

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

CD							GM							
SEQ #	FY26			FY27			Perm	FY26			Perm	FY27		
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Temp		Amt		
	9.00		864,438	9.00		864,438	A	9.00		864,438	9.00		864,438	A
			5,500,000			5,500,000	W			5,500,000			5,500,000	W
	9.00	0.00	6,364,438	9.00	0.00	6,364,438		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.

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	9,900	9,900	A	9,900	9,900	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		
*****				*****		

2060-001

A	9,900	9,900	CHANGES BY MOF	9,900	9,900	A
	0.00	0.00	9,900	0.00	0.00	9,900
A	9.00	874,338	9.00	874,338	BUD. TOTALS	9.00
W		5,500,000		5,500,000		5,500,000
	9.00	6,374,338	9.00	6,374,338	TOTAL BUDGET	9.00
						6,374,338

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

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

- 1

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

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 (275,000) (275,000) A

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

(275,000) (275,000) A

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

60-001 (9,000) (9,000) A

EXECUTIVE REQUEST:
REDUCE FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/ED).

LEGISLATURE CONCURS.

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

(9,000) (9,000) A

EXECUTIVE REQUEST:
REDUCE FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/ED).

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

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
61-001		(2.00)	(162,466)		(2.00)	(162,466) P		(2.00)	(162,466)		(2.00)	(162,466) P
EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENTOMOLOGIST IV SR18 (#118280; -1.00; -52,956) (1) TEMP PEST CONTROL TECH III SR11 (#118281; -1.00; -34,020) FRINGE BENEFITS (-75,490)					
62-001	(3.00)		(114,309)	(3.00)		(114,309) A	(3.00)		(114,309)	(3.00)		(114,309) A
EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PEST CONTROL AIDE II SR09 (#118176; -1.00; -34,353) (1) PERM PEST CONTROL AIDE II SR09 (#118181; -1.00; -43,452) (1) PERM PEST CONTROL TECH III SR11 (#118178; -1.00; -36,504)					

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

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
100-001	22.00		7,244,467	22.00		7,244,467	A	22.00		7,244,467	22.00	7,244,467	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB). *****							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB). *****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95001A; 1.00; 69,096) (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95002A; 1.00; 69,096) (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95003A; 1.00; 69,096) (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95004A; 1.00; 69,096) (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95005A; 1.00; 69,096) (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95006A; 1.00; 69,096) (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95007A; 1.00; 69,096) (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95008A; 1.00; 69,096) (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95009A; 1.00; 69,096) (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95010A; 1.00; 69,096) (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95011A; 1.00; 69,096) (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95012A; 1.00; 69,096) (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95016A; 1.00; 69,096) (1) PERM PLANT QUARANTINE INSPECTOR IV SR22 (#95017A; 1.00; 71,016) (1) PERM PLANT QUARANTINE INSPECTOR IV SR22 (#95018A; 1.00; 71,016) (1) PERM PLANT QUARANTINE INSPECTOR IV SR22 (#95019A; 1.00; 71,016) (1) PERM PLANT QUARANTINE INSPECTOR IV SR22 (#95020A; 1.00; 71,016) (1) PERM PLANT QUARANTINE INSPECTOR IV SR22 (#95021A; 1.00; 71,016) (1) PERM PLANT QUARANTINE INSPECTOR IV SR22 (#95022A; 1.00; 71,016) (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#95023A; 1.00; 76,788) (1) PERM ACCOUNT CLERK IV SR13 (#95024A; 1.00; 54,041) (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)							(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95001A; 1.00; 69,096) (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95002A; 1.00; 69,096) (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95003A; 1.00; 69,096) (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95004A; 1.00; 69,096) (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95005A; 1.00; 69,096) (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95006A; 1.00; 69,096) (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95007A; 1.00; 69,096) (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95008A; 1.00; 69,096) (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95009A; 1.00; 69,096) (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95010A; 1.00; 69,096) (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95011A; 1.00; 69,096) (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95012A; 1.00; 69,096) (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95016A; 1.00; 69,096) (1) PERM PLANT QUARANTINE INSPECTOR IV SR22 (#95017A; 1.00; 71,016) (1) PERM PLANT QUARANTINE INSPECTOR IV SR22 (#95018A; 1.00; 71,016) (1) PERM PLANT QUARANTINE INSPECTOR IV SR22 (#95019A; 1.00; 71,016) (1) PERM PLANT QUARANTINE INSPECTOR IV SR22 (#95020A; 1.00; 71,016) (1) PERM PLANT QUARANTINE INSPECTOR IV SR22 (#95021A; 1.00; 71,016) (1) PERM PLANT QUARANTINE INSPECTOR IV SR22 (#95022A; 1.00; 71,016) (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#95023A; 1.00; 76,788) (1) PERM ACCOUNT CLERK IV SR13 (#95024A; 1.00; 54,041) (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)						

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001	8.00		3,322,892	8.00		3,322,892 A	8.00		3,322,892	8.00		3,322,892 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR22 (#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)					
102-001	2.00		163,164	2.00		163,164 A	2.00		163,164	2.00		163,164 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/ED). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/ED). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER V SR24 (95034A; 1.00; 76,788) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST VI SR26 (95035A; 1.00; 86,376)					

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

CD							GM					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
103-001						1,200,000 A					1,200,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EA). *****							EXECUTIVE REQUEST: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: GREEN WASTE (800,000) COMPOST REIMBURSEMENT (400,000)					
DETAIL OF GOVERNOR'S REQUEST: GREEN WASTE (800,000) COMPOST REIMBURSEMENT (400,000)												
2060-001							*****					

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

CD							GM					
		FY26		FY27		Amt			FY26		FY27	
SEQ #	Perm	Temp	Amt	Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
2100-001			589,716			589,716	A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122).												

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

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT:												
PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR VI												
SR26 (#43153; -86,376)												
PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR III												
(#95001A; -69,096)												
PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR III												
(#95002A; -69,096)												
PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR III												
(#95003A; -69,096)												
PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR III												
(#95004A; -69,096)												
PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR III												
(#95005A; -69,096)												
PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V												
SR24 (#43155; -83,064)												
PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V												
SR24 (#29075; -101,064)												
PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V												
SR24 (#43154; -97,212)												
PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V												
SR24 (#43156; -101,064)												
PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V												
(#43157; -83,064)												
PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V												
(#118163; -79,872)												
PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V												
(#118166; -89,820)												
PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V												
SR24 (#118167; -79,872)												
PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V												
SR24 (#2851; -71,016)												
PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V												
SR24 (#2855; -101,064)												
PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V												
SR24 (#2846; -89,820)												
PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V												
SR24 (#12569; -83,064)												
PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR III												
(#95006A; -69,096)												
PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR III												
(#95007A; -69,096)												
PERSONAL SERVICES FOR (1) PERM PEST CONTROL TECH III SR11 (#118182;												

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

[illegible]

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

[illegible]

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
						PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#2848; 71,016)						
						PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#8685; 79,872)						
						PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#44480; 79,872)						
						PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#36652; 79,872)						
						PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#118171; 79,872)						
						PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#95017A; 79,872)						
						PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#95018A; 79,872)						
						PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#95019A; 79,872)						
						PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#95020A; 79,872)						
						PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#95021A; 79,872)						
						PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#95022A; 79,872)						
						PERSONAL SERVICES FOR (1) PERM NOXIOUS WEED SPECIALIST V SR24 (#24822; 71,016)						
						PERSONAL SERVICES FOR (1) PERM NOXIOUS WEED SPECIALIST V SR24 (#11998; 79,872)						
						PERSONAL SERVICES FOR (1) PERM NOXIOUS WEED SPECIALIST V SR24 (#122275; 76,788)						
						PERSONAL SERVICES FOR (1) PERM NOXIOUS WEED SPECIALIST V SR24 (#44095; 97,212)						
						PERSONAL SERVICES FOR (1) PERM AG RESEARCH TECH V SR16 (#121920; 71,016)						
						PERSONAL SERVICES FOR (1) PERM AG RESEARCH TECH V SR16 (#121971; 71,016)						
						PERSONAL SERVICES FOR (1) PERM AG RESEARCH TECH V SR16 (#121919; 71,016)						
						REDESCRIBED POSITIONS.						

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A	29.00		12,121,930	29.00		12,121,930	CHANGES BY MOF	29.00		11,532,214	29.00		11,532,214	A
P		(2.00)	(162,466)		(2.00)	(162,466)				(2.00)	(162,466)		(2.00)	(162,466)
	29.00	(2.00)	11,959,464	29.00	(2.00)	11,959,464	TOTAL CHANGES	29.00	(2.00)	11,369,748	29.00	(2.00)	11,369,748	
A	143.00		21,335,989	143.00		21,335,989	BUD. TOTALS	143.00		20,746,273	143.00		20,746,273	A
B			4,130,800			4,130,800				4,130,800			4,130,800	B
T			512,962			512,962				512,962			512,962	T
U			212,095			212,095				212,095			212,095	U
W			50,360			50,360				50,360			50,360	W
P			365,946			365,946				365,946			365,946	P
	143.00		26,608,152	143.00		26,608,152	TOTAL BUDGET	143.00		26,018,436	143.00		26,018,436	

Program ID: AGR131 RABIES QUARANTINE

Structure #: 010302020100

Subject Committee: AGR AGRICULTURE

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	32.32		5,472,787	32.32		5,472,787	32.32		5,472,787	32.32		5,472,787
	32.32	0.00	5,472,787	32.32	0.00	5,472,787	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.						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			41,399			41,399			41,399			41,399
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
6-001			(733,076)			(733,076)			(733,076)			(733,076)
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (AGR131/DB). *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (AGR131/DB). *****					
2060-001	*****						*****					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
CHANGES BY MOF												
B			(691,677)			(691,677)			(691,677)			(691,677) B
	0.00	0.00	(691,677)	0.00	0.00	(691,677)	TOTAL CHANGES	0.00	0.00	(691,677)	0.00	0.00 (691,677)
BUD. TOTALS												
B	32.32		4,781,110	32.32		4,781,110		32.32	4,781,110	32.32		4,781,110 B
	32.32		4,781,110	32.32		4,781,110	TOTAL BUDGET	32.32	4,781,110	32.32		4,781,110

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	25.68		3,336,355	25.68		3,336,355 A	25.68		3,336,355	25.68		3,336,355 A
			47,802			47,802 B			47,802			47,802 B
		3.00	438,438		3.00	438,438 P		3.00	438,438		3.00	438,438 P
	25.68	3.00	3,822,595	25.68	3.00	3,822,595	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.

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	8,400	8,400	A
-------	-------	-------	---

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

	8,400	8,400	A
--	-------	-------	---

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001	(30,000)	(30,000)	A
-------	----------	----------	---

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ.
100-001 (AGR132/DC).

(30,000)	(30,000) A
----------	------------

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ.
100-001 (AGR132/DC).

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
60-001		(1.00)	(86,488)		(1.00)	(86,488) P		(1.00)	(86,488)		(1.00)	(86,488) P
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP VET MEDICAL OFFICER II SR26 (#118397; -1.00; -64,476) FRINGE BENEFITS (-22,012)							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP VET MEDICAL OFFICER II SR26 (#118397; -1.00; -64,476) FRINGE BENEFITS (-22,012)					
61-001		(1.00)	(45,009)		(1.00)	(45,009) P		(1.00)	(45,009)		(1.00)	(45,009) P
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LIVESTOCK INSPECTOR I SR11 (#119111; -1.00; -33,138) FRINGE BENEFITS (-11,871)							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LIVESTOCK INSPECTOR I SR11 (#119111; -1.00; -33,138) FRINGE BENEFITS (-11,871)					
100-001			107,000			38,000 A			107,000			38,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DC). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DC). ***** DETAIL OF GOVERNOR'S REQUEST: CARGO VAN, 1 TON (FY26: 48,000) 4WD TRUCK, 3/4 TON (FY26: 59,000) SEDAN, INTERMEDIATE (FY27: 38,000) \$38,000 NON-RECURRING.					

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A			85,400			16,400	CHANGES BY MOF			85,400			16,400	A
P		(2.00)	(131,497)		(2.00)	(131,497)				(2.00)	(131,497)		(2.00)	(131,497)
	0.00	(2.00)	(46,097)	0.00	(2.00)	(115,097)	TOTAL CHANGES	0.00	(2.00)	(46,097)	0.00	(2.00)	(115,097)	
A	25.68		3,421,755	25.68		3,352,755	BUD. TOTALS	25.68		3,421,755	25.68		3,352,755	A
B			47,802			47,802				47,802			47,802	B
P		1.00	306,941		1.00	306,941			1.00	306,941		1.00	306,941	P
	25.68	1.00	3,776,498	25.68	1.00	3,707,498	TOTAL BUDGET	25.68	1.00	3,776,498	25.68	1.00	3,707,498	

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	19.00		1,793,732	19.00		1,793,732	A	19.00		1,793,732	19.00		1,793,732	A
	13.50		2,836,320	13.50		2,836,320	B	13.50		2,836,320	13.50		2,836,320	B
	7.50		1,361,087	7.50		1,361,087	W	7.50		1,361,087	7.50		1,361,087	W
	40.00	0.00	5,991,139	40.00	0.00	5,991,139		40.00	0.00	5,991,139	40.00	0.00	5,991,139	
- 1														
*****							*****							
OBJECTIVE: TO ASSIST IN DEVELOPMENT OF THE STATE'S AGRICULTURAL RESOURCES BY PROVIDING IRRIGATION WATER, FARMLAND, INFRASTRUCTURE; TO MANAGE PRODUCE PROCESSING, LIVESTOCK SLAUGHTER, AND AGRICULTURAL RESEARCH AND PROCESSING FACILITIES.							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			4,800			4,800	A			4,800			4,800	A
			15,000			15,000	B			15,000			15,000	B
			14,700			14,700	W			14,700			14,700	W
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
*****							*****							

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-001							7.50		211,261	7.50		211,261 A
							(7.50)		(422,604)	(7.50)		(422,604) W
GOVERNOR'S MESSAGE (2/18/25): CHANGE MEANS OF FINANCE FOR POSITIONS AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (2/18/25): CHANGE MEANS OF FINANCE FOR POSITIONS AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** 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)					
218-002			2,000,000			A			2,000,000			A
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUPPLEMENT FOR IRRIGATION SYSTEM REVOLVING FUND (FY26: 2,000,000)							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUPPLEMENT (FY26: 2,000,000)					

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: AGR AGRICULTURE

CD						GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-003								2,000,000			2,000,000	W
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** 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) (2) 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.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
3100-001	7.50		422,604			A						
	(7.50)		(628,664)			W						
LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCE FOR POSITIONS AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).							*****					

DETAIL OF LEGISLATIVE ADJUSTMENT:												
(1) PERM ACCOUNT CLERK III SR11 (#9874; FY26: -0.50W/0.50A; -25,440W/25,440A)												
(1) PERM IRRIG SYS SVCS WKR I BC05 (#9877; FY26: -1.00W/1.00A; -56,340W/56,340A)												
(1) PERM IRRIG SYS SVCS WKR I BC05 (#12995; FY26: -1.00W/1.00A; -56,340W/56,340A)												
(1) PERM IRRIG SYS SVCS WKR I BC05 (#14857; FY26: -1.00W/1.00A; -56,340W/56,340A)												
(1) PERM IRRIG SYS SVCS WKR II BC07 (#18401; FY26: -1.00W/1.00A; -60,936W/60,936A)												
(1) PERM OFFICE ASSISTANT III SR08 (#47967; FY26: -0.50W/0.50A; -20,124W/20,124A)												
(1) PERM ENGINEER IV SR24 (#47978; FY26: -0.50W/0.50A; -29,808W/29,808A)												
(1) PERM IRRIG SYS SVCS WKR I BC05 (#110416; FY26: -1.00W/1.00A; -56,340W/56,340)												
(1) PERM IRRIG SYS SVCS WKR II BC07 (#117895; FY26: -1.00W/1.00A; -60,936W/60,936A)												
FRINGE BENEFITS (FY26: -204,060W)												
SALARY DIFFERENTIAL (FY26: -2,000W)												

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

CD							GM					
		FY26		FY27		Amt	FY26		FY27		Amt	
SEQ #	Perm	Temp	Amt	Perm	Temp		Perm	Temp	Amt	Perm	Temp	
3101-001			2,000,000			W						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** FROM IRRIGATION SYSTEM REVOLVING FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICES ON A FEE BASIS (NOT STATE EMPLOYEE) (FY26: 810,000) INDUSTRIAL SLOPE MOWER (FY26: 280,000) (4) ALL-TERRAIN VEHICLE (POLARIS OR SIMILAR) (FY26: 30,000 EACH) (3) SKID LOADER (FY26: 100,000 EACH) (4) TRAILER (FY26: 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)							*****					

A	7.50		2,427,404			4,800	CHANGES BY MOF	7.50		2,216,061	7.50		216,061	A
B			15,000			15,000				15,000			15,000	B
W	(7.50)		1,386,036			14,700		(7.50)		1,592,096	(7.50)		1,592,096	W
	0.00	0.00	3,828,440	0.00	0.00	34,500	TOTAL CHANGES	0.00	0.00	3,823,157	0.00	0.00	1,823,157	
A	26.50		4,221,136	19.00		1,798,532	BUD. TOTALS	26.50		4,009,793	26.50		2,009,793	A
B	13.50		2,851,320	13.50		2,851,320		13.50		2,851,320	13.50		2,851,320	B
W			2,747,123	7.50		1,375,787				2,953,183			2,953,183	W
	40.00		9,819,579	40.00		6,025,639	TOTAL BUDGET	40.00		9,814,296	40.00		7,814,296	

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

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	24.50		1,834,959	24.50		1,834,959	A	24.50		1,834,959	24.50	1,834,959	A
	1.00		244,848	1.00		244,848	B	1.00		244,848	1.00	244,848	B
			100,000			100,000	N			100,000		100,000	N
			300,000			300,000	T			300,000		300,000	T
			127,848			127,848	W			127,848		127,848	W
			138,624			138,624	P			138,624		138,624	P
	25.50	0.00	2,746,279	25.50	0.00	2,746,279		25.50	0.00	2,746,279	25.50	0.00	2,746,279

- 1

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

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 4,400 4,400 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

60-001 (1.00) (50,916) (1.00) (50,916) A

EXECUTIVE REQUEST:
REDUCE POSITION AND FUNDS FOR QUALITY AND PRICE ASSURANCE
(AGR151/BB).

LEGISLATURE CONCURS.

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

EXECUTIVE REQUEST:
REDUCE POSITIONS AND FUNDS FOR QUALITY AND PRICE ASSURANCE
(AGR151/BB).

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

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
61-001	(1.00)		(135,802)	(1.00)		(135,802) B	(1.00)		(135,802)	(1.00)		(135,802) B
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151/BF). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151/BF). ***** FROM MILK CONTROL SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM MILK CONTROL PROGRAM SPECIALIST SR26 (#35692; -1.00B; -86,846B) FRINGE BENEFITS (-48,956B)					
100-001			38,000			38,000 A			38,000			38,000 A
			59,000			W			59,000			W
EXECUTIVE REQUEST: ADD FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151/BB). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151/BB). ***** 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.					
2060-001	*****						*****					

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A	(1.00)		(8,516)	(1.00)		(8,516)	CHANGES BY MOF	(1.00)		(8,516)	(1.00)		(8,516)	A
B	(1.00)		(135,802)	(1.00)		(135,802)		(1.00)		(135,802)	(1.00)		(135,802)	B
W			59,000							59,000				W
	(2.00)	0.00	(85,318)	(2.00)	0.00	(144,318)	TOTAL CHANGES	(2.00)	0.00	(85,318)	(2.00)	0.00	(144,318)	
A	23.50		1,826,443	23.50		1,826,443	BUD. TOTALS	23.50		1,826,443	23.50		1,826,443	A
B			109,046			109,046				109,046			109,046	B
N			100,000			100,000				100,000			100,000	N
T			300,000			300,000				300,000			300,000	T
W			186,848			127,848				186,848			127,848	W
P			138,624			138,624				138,624			138,624	P
	23.50		2,660,961	23.50		2,601,961	TOTAL BUDGET	23.50		2,660,961	23.50		2,601,961	

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	7.00		977,419	7.00		977,419	7.00		977,419	7.00		977,419
			125,000			125,000			125,000			125,000
	7.00	0.00	1,102,419	7.00	0.00	1,102,419	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.						***** 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			1,100			1,100			1,100			1,100
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
100-001									1,500,000			A
	EXECUTIVE REQUEST: ADD FUNDS FOR AQUACULTURE DEVELOPMENT (AGR153/CD). ***** LEGISLATURE DOES NOT CONCUR.						EXECUTIVE REQUEST: ADD FUNDS FOR AQUACULTURE DEVELOPMENT (AGR153/CD). ***** DETAIL OF GOVERNOR'S REQUEST: SEAWEED BIO-OIL CONVERSION (FY26: 500,000) SEWAGE EFFLUENT SEAWEED DEMONSTRATION (FY26: 1,000,000)					
A			1,100			1,100	CHANGES BY MOF		1,501,100			1,100
	0.00	0.00	1,100	0.00	0.00	1,100	TOTAL CHANGES		0.00	0.00	1,501,100	1,100
A	7.00		978,519	7.00		978,519	BUD. TOTALS		7.00		978,519	A
B			125,000			125,000					125,000	B
	7.00		1,103,519	7.00		1,103,519	TOTAL BUDGET		7.00		1,103,519	

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

CD							GM						
SEQ #	FY26			FY27			FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	11.00		1,059,294	11.00		1,059,294	A	11.00		1,059,294	11.00	1,059,294	A
			15,000			15,000	B			15,000		15,000	B
	0.75		2,051,568	0.75		2,051,568	N	0.75		2,051,568	0.75	2,051,568	N
	1.25		5,289,219	1.25		5,289,219	P	1.25		5,289,219	1.25	5,289,219	P
	13.00	0.00	8,415,081	13.00	0.00	8,415,081		13.00	0.00	8,415,081	13.00	0.00	8,415,081

- 1

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

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 8,400 8,400 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

8,400 8,400 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

60-001

EXECUTIVE REQUEST:
REDUCE POSITION AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE).

LEGISLATURE DOES NOT CONCUR.

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

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

EXECUTIVE REQUEST:
REDUCE POSITION AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE).

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)

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			42,000			A			42,000			A
EXECUTIVE REQUEST: ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUV, COMPACT (FY26: 42,000)							EXECUTIVE REQUEST: ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BA). ***** DETAIL OF GOVERNOR'S REQUEST: SUV, COMPACT (FY26: 42,000)					
101-001							1.00		63,096	1.00		63,096 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ECONOMIC DEVELOPMENT SPECIALIST IV SR24 (#96001A; 1.00; 63,096)					
2060-001												
*****							*****					
A			50,400			8,400	1.00		113,496	1.00		71,496 A
							(0.50)		(32,238)	(0.50)		(32,238) N
							(0.50)		(32,238)	(0.50)		(32,238) P
	0.00	0.00	50,400	0.00	0.00	8,400	0.00	0.00	49,020	0.00	0.00	7,020
A	11.00		1,109,694	11.00		1,067,694	12.00		1,172,790	12.00		1,130,790 A
B			15,000			15,000			15,000			15,000 B
N	0.75		2,051,568	0.75		2,051,568	0.25		2,019,330	0.25		2,019,330 N
P	1.25		5,289,219	1.25		5,289,219	0.75		5,256,981	0.75		5,256,981 P
	13.00		8,465,481	13.00		8,423,481	13.00		8,464,101	13.00		8,422,101
TOTAL CHANGES BY MOF												
TOTAL CHANGES												
BUD. TOTALS												
TOTAL BUDGET												

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	31.00		5,445,713	31.00		5,445,713	A	31.00		5,445,713	A	
		1.00	164,450		1.00	164,450	T		1.00	164,450	T	
	31.00	1.00	5,610,163	31.00	1.00	5,610,163		31.00	1.00	5,610,163		
- 1												
*****							*****					
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND DIVERSIFIED AGRICULTURE IN THE STATE'S ECONOMY.							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							8,725					
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
*****							*****					
60-001							(1.00) (45,984) (1.00) (45,984) A					
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER V SR24 (#120398; -1.00; -45,984)					

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

CD						GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001							1.00		538,394	1.00		576,788 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** LEGISLATURE DOES NOT CONCUR.						EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR 24 (#96002A; 1.00; FY26: 38,394; FY27: 76,788) FARM TO FOODBANK PROGRAM (500,000) 6-MONTH DELAY IN HIRE.						
1100-001	1.00		26,448	1.00		101,688 A						
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** DETAIL OF LEGISLATIVE 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.						*****						
2060-001	*****						*****					
2080-001	*****						*****					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
3080-001	1.00		100,000			A						
		(1.00)	(164,450)		(1.00)	(164,450) T						
				1.00		164,450 P						
LEGISLATIVE ADJUSTMENT: CONVERT POSITION FROM TEMPORARY TO PERMANENT AND CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP PROGRAM SPECIALIST V SR24 (#94003A; -1.00T; -164,450T) (1) PERM PROGRAM SPECIALIST (#94003A; FY26: 1.00A; 100,000A; FY27: 1.00P; 164,450P)												
A	2.00		135,173	1.00		110,413	CHANGES BY MOF			501,135		539,529 A
T		(1.00)	(164,450)		(1.00)	(164,450)						
P				1.00		164,450						
	2.00	(1.00)	(29,277)	2.00	(1.00)	110,413	TOTAL CHANGES			0.00	0.00	539,529
A	33.00		5,580,886	32.00		5,556,126	BUD. TOTALS			31.00		5,985,242 A
T											1.00	164,450 T
P				1.00		164,450						P
	33.00		5,580,886	33.00		5,720,576	TOTAL BUDGET			31.00	1.00	6,149,692

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	10.00		769,980	10.00		769,980	A	10.00		769,980	10.00		769,980	A
	10.00	0.00	769,980	10.00	0.00	769,980		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.							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			4,000			4,000	A			4,000			4,000	A
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						
6-001			(27,500)			(27,500)	A			(27,500)			(27,500)	A
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (AGR812/CA). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (AGR812/CA). *****						
2060-001	*****							*****						
A			(23,500)			(23,500)	CHANGES BY MOF			(23,500)			(23,500)	A
	0.00	0.00	(23,500)	0.00	0.00	(23,500)	TOTAL CHANGES	0.00	0.00	(23,500)	0.00	0.00	(23,500)	
A	10.00		746,480	10.00		746,480	BUD. TOTALS	10.00		746,480	10.00		746,480	A
	10.00		746,480	10.00		746,480	TOTAL BUDGET	10.00		746,480	10.00		746,480	

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

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

- 1

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

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.

4-001 600 600 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

600 600 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

10-001

(780,363) (780,363) W

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

LEGISLATURE 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) (780,363) W

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

FROM PESTICIDE USE REVOLVING FUND:

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

SEE AGR846 SEQ. NO. 10-002.

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

CD						GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
10-002			234,000			W			234,000			W
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO MOTOR VEHICLES FOR PESTICIDES (AGR846/EE).						EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO MOTOR VEHICLES FOR PESTICIDES (AGR846/EE).						
*****						*****						
LEGISLATURE CONCURS.						FROM PESTICIDE USE REVOLVING FUND:						
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)						
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.						
SEE AGR846 SEQ. NO. 10-001.												

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001	12.00		804,492	12.00		804,492 A	12.00		804,492	12.00		804,492 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR PESTICIDES (AGR846/EE). *****							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR PESTICIDES (AGR846/EE). *****					
LEGISLATURE 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)					

A	12.00		805,092	12.00		805,092	CHANGES BY MOF	12.00		805,092	12.00		805,092 A
W			(546,363)			(780,363)				(546,363)			(780,363) W
	12.00	0.00	258,729	12.00	0.00	24,729	TOTAL CHANGES	12.00	0.00	258,729	12.00	0.00	24,729
A	37.00	2.00	2,729,255	37.00	2.00	2,729,255	BUD. TOTALS	37.00	2.00	2,729,255	37.00	2.00	2,729,255 A
W			2,598,038			2,364,038				2,598,038			2,364,038 W
P	2.00	1.00	464,629	2.00	1.00	464,629		2.00	1.00	464,629	2.00	1.00	464,629 P
	39.00	3.00	5,791,922	39.00	3.00	5,557,922	TOTAL BUDGET	39.00	3.00	5,791,922	39.00	3.00	5,557,922

Department: AGR

CD							GM							
FY26		FY27					FY26		FY27					
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
DEPT. APPROP. BY MOF														
A	276.18	2.00	27,220,112	276.18	2.00	27,220,112		276.18	2.00	27,220,112	276.18	2.00	27,220,112	A
B	46.82		12,872,557	46.82		12,872,557		46.82		12,872,557	46.82		12,872,557	B
N	0.75		2,151,568	0.75		2,151,568		0.75		2,151,568	0.75		2,151,568	N
T		1.00	977,412		1.00	977,412			1.00		1.00		977,412	T
U			212,095			212,095				212,095			212,095	U
W	7.50		10,183,696	7.50		10,183,696		7.50		10,183,696	7.50		10,183,696	W
P	3.25	6.00	6,859,322	3.25	6.00	6,859,322		3.25	6.00	6,859,322	3.25	6.00	6,859,322	P
334.50		9.00	60,476,762	334.50		9.00	60,476,762	TOTAL APPROP.	334.50	9.00	60,476,762	334.50	9.00	60,476,762
DEPT. CHANGES BY MOF														
A	49.50		15,604,383	41.00		13,046,019		48.50		16,732,382	48.50		13,159,776	A
B	(1.00)		(812,479)	(1.00)		(812,479)		(1.00)		(812,479)	(1.00)		(812,479)	B
								(0.50)		(32,238)	(0.50)		(32,238)	N
T		(1.00)	(164,450)		(1.00)	(164,450)								
W	(7.50)		898,673			(765,663)		(7.50)		1,104,733	(7.50)		811,733	W
P		(4.00)	(293,963)	1.00	(4.00)	(129,513)		(0.50)	(4.00)	(326,201)	(0.50)	(4.00)	(326,201)	P
41.00		(5.00)	15,232,164	41.00		(5.00)	11,173,914	TOTAL CHANGES	39.00	(4.00)	16,666,197	39.00	(4.00)	12,800,591
DEPT. TOT. BY MOF														
A	325.68	2.00	42,824,495	317.18	2.00	40,266,131		324.68	2.00	43,952,494	324.68	2.00	40,379,888	A
B	45.82		12,060,078	45.82		12,060,078		45.82		12,060,078	45.82		12,060,078	B
N	0.75		2,151,568	0.75		2,151,568		0.25		2,119,330	0.25		2,119,330	N
T			812,962			812,962			1.00	977,412		1.00	977,412	T
U			212,095			212,095				212,095			212,095	U
W			11,082,369	7.50		9,418,033				11,288,429			10,995,429	W
P	3.25	2.00	6,565,359	4.25	2.00	6,729,809		2.75	2.00	6,533,121	2.75	2.00	6,533,121	P
375.50		4.00	75,708,926	375.50		4.00	71,650,676	DEPT. TOTALS	373.50	5.00	77,142,959	373.50	5.00	73,277,353

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

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001							6.00		2,920,548	6.00		2,923,596 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY SUPPORT TECHNICIAN SR15 (#96003M; 1.00; FY26: 24,468; FY27: 48,936) (1) PERM INFORMATION TECHNOLOGY SUPPORT TECHNICIAN SR15 (#96004M; 1.00; FY26: 24,468; FY27: 48,936) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#96005M; 1.00; FY26: 31,548; FY27: 63,096) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#96006M; 1.00; FY26: 31,548; FY27: 63,096) (1) PERM INFORMATION TECHNOLOGY BAND C SR24 (#96007M; 1.00; FY26: 35,508; FY27: 71,016) (1) PERM SYSTEMS ACCOUNTANT V SR24 (#96008M; 1.00; FY26: 35,508; FY27: 71,016) SERVICES ON A FEE BASIS - EFS - DAGS (1,537,500) SERVICES ON A FEE BASIS - EFS - DEPT (1,000,000) COMPUTERS/PERIPHERALS (FY26: 200,000; FY27: 20,000) 6-MONTH DELAY IN HIRE.					

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

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3101-001	6.00		2,920,548	6.00		386,096						
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (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 (FY26: 1,537,500) SERVICES ON A FEE BASIS - EFS - DEPT (FY26: 1,000,000) COMPUTERS/PERIPHERALS (FY26: 200,000; FY27: 20,000) 6-MONTH DELAY IN HIRE.							*****					

A	6.00		7,407,540	6.00		4,874,454	CHANGES BY MOF	6.00		7,407,540	6.00		7,411,954	A
	6.00	0.00	7,407,540	6.00	0.00	4,874,454	TOTAL CHANGES	6.00	0.00	7,407,540	6.00	0.00	7,411,954	
A	22.00		10,964,409	22.00		8,431,323	BUD. TOTALS	22.00		10,964,409	22.00		10,968,823	A
	22.00		10,964,409	22.00		8,431,323	TOTAL BUDGET	22.00		10,964,409	22.00		10,968,823	

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

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	18.00		1,624,096	18.00		1,624,096	18.00		1,624,096	18.00		1,624,096
	18.00	0.00	1,624,096	18.00	0.00	1,624,096	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.						OBJECTIVE: TO ENSURE THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.					
4-001			4,854			4,950			4,854			4,950
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
A			4,854			4,950	CHANGES BY MOF		4,854			4,950
	0.00	0.00	4,854	0.00	0.00	4,950	TOTAL CHANGES	0.00	0.00	4,854	0.00	0.00
A	18.00		1,628,950	18.00		1,629,046	BUD. TOTALS	18.00		1,628,950	18.00	
	18.00		1,628,950	18.00		1,629,046	TOTAL BUDGET	18.00		1,628,950	18.00	

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

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

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

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	7.00	3.00	1,017,713	7.00	3.00	1,017,713	A	7.00	3.00	1,017,713	7.00	3.00	1,017,713
	7.00	3.00	1,017,713	7.00	3.00	1,017,713		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.							OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.					
4-001			6,255			8,038	A			6,255			8,038
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
A			6,255			8,038	CHANGES BY MOF			6,255			8,038
	0.00	0.00	6,255	0.00	0.00	8,038	TOTAL CHANGES	0.00	0.00	6,255	0.00	0.00	8,038
A	7.00	3.00	1,023,968	7.00	3.00	1,025,751	BUD. TOTALS	7.00	3.00	1,023,968	7.00	3.00	1,025,751
	7.00	3.00	1,023,968	7.00	3.00	1,025,751	TOTAL BUDGET	7.00	3.00	1,023,968	7.00	3.00	1,025,751

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

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	10.50		1,258,905	10.50		1,258,905	10.50		1,258,905	10.50		1,258,905
	10.50	0.00	1,258,905	10.50	0.00	1,258,905	10.50	0.00	1,258,905	10.50	0.00	1,258,905

- 1

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

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

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	10.50		1,258,905	10.50		1,258,905	BUD. TOTALS	10.50		1,258,905	10.50		1,258,905	A
	10.50		1,258,905	10.50		1,258,905	TOTAL BUDGET	10.50		1,258,905	10.50		1,258,905	

A

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

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	18.00		1,574,902	18.00		1,574,902	A	18.00		1,574,902	A		
	3.00		519,016	3.00		519,016	B	3.00		519,016	B		
	21.00	0.00	2,093,918	21.00	0.00	2,093,918		21.00	0.00	2,093,918			
- 1							*****						
OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.							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							4-001						
			3,151			4,247	A		3,151			4,247	A
			2,288			2,288	B		2,288			2,288	B
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
*****							*****						
100-001							100-001						
	1.00		105,072	1.00		90,000	A	1.00	130,000	1.00		90,000	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA).							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA).						
*****							*****						
LEGISLATURE DOES NOT CONCUR.							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)						
BREAKOUT AS FOLLOWS: (1) TEMP ARCHIVIST I SR16 (#96009M; 0.50; FY26: 12,464; FY27: 24,928) (1) TEMP ARCHIVIST I SR16 (#96010M; 0.50; FY26: 12,464; FY27: 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.						
6-MONTH DELAY IN HIRE.													
\$49,856 NON-RECURRING.													

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-001	1.00		2,550,000	1.00		4,800,000 A	1.00		5,100,000	1.00		4,800,000 A
GOVERNOR'S MESSAGE (2/18/25): ADD POSITION AND FUNDS FOR ARCHIVES – RECORDS MANAGEMENT (AGS111/DA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ARCHIVIST III SR20 (#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.							GOVERNOR'S MESSAGE (2/18/25): ADD POSITION AND FUNDS FOR ARCHIVES – RECORDS MANAGEMENT (AGS111/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ARCHIVIST III SR20 (#96022M; 1.00; 58,296) SERVICES ON FEE BASIS (FY26: 4,860,570; FY27: 4,741,704) A/V EQUIPMENT (FY26: 181,134)					
2100-001 *****							*****					
2101-001 *****							*****					
2102-001 LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: BUSINESS PLAN FOR REVENUE GENERATION (FY26: 150,000)							*****					

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
2103-001		2.00			2.00	T								
LEGISLATIVE ADJUSTMENT: ADD POSITIONS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111). *****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT: (2) TEMP ARCHIVIST (1.00 EACH)														
A	1.00	1.00	2,808,223	1.00	1.00	4,894,247	CHANGES BY MOF	1.00	1.00	5,233,151	1.00	1.00	4,894,247	A
B			2,288			2,288				2,288			2,288	B
T		2.00			2.00									
	1.00	3.00	2,810,511	1.00	3.00	4,896,535	TOTAL CHANGES	1.00	1.00	5,235,439	1.00	1.00	4,896,535	
A	19.00	1.00	4,383,125	19.00	1.00	6,469,149	BUD. TOTALS	19.00	1.00	6,808,053	19.00	1.00	6,469,149	A
B	3.00		521,304	3.00		521,304		3.00		521,304	3.00		521,304	B
T		2.00			2.00									T
	22.00	3.00	4,904,429	22.00	3.00	6,990,453	TOTAL BUDGET	22.00	1.00	7,329,357	22.00	1.00	6,990,453	

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	143.00		45,325,178	143.00		45,325,178	A	143.00		45,325,178		A
	12.00	1.00	2,578,244	12.00	1.00	2,578,244	B	12.00	1.00	2,578,244		B
	33.00		6,312,584	33.00		6,312,584	U	33.00		6,312,584		U
	188.00	1.00	54,216,006	188.00	1.00	54,216,006		188.00	1.00	54,216,006		

- 1

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

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 40,268 42,865 A
2,711 2,711 U

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (300,000) (300,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ.
102-001 (AGS131/EA).

(300,000) (300,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ.
102-001 (AGS131/EA).

6-002 (1,250,000) (1,250,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ.
2100-001 (AGS131/ED).

(1,250,000) (1,250,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ.
2100-001 (AGS131/ED).

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
30-001	(8.00)		(601,800)	(8.00)		(601,800) A	(8.00)		(601,800)	(8.00)		(601,800) A
EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ORGANIZATIONAL CHANGE MANAGER SRNA (#124208; -1.00; -76,500) (1) PERM COMMUNICATIONS MANAGER SRNA (#124209; -1.00; -66,300) (1) PERM SR BUSINESS ANALYST SRNA (#124214; -1.00; -86,700) (1) PERM SR BUSINESS ANALYST SRNA (#124220; -1.00; -86,700) (1) PERM BUSINESS ANALYST SRNA (#124215; -1.00; -71,400) (1) PERM BUSINESS ANALYST SRNA (#124216; -1.00; -71,400) (1) PERM BUSINESS ANALYST SRNA (#124221; -1.00; -71,400) (1) PERM BUSINESS ANALYST SRNA (#124222; -1.00; -71,400) SEE AGS901 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ORGANIZATIONAL CHANGE MANAGER SRNA (#124208; -1.00; -76,500) (1) PERM COMMUNICATIONS MANAGER SRNA (#124209; -1.00; -66,300) (1) PERM SR BUSINESS ANALYST SRNA (#124214; -1.00; -86,700) (1) PERM SR BUSINESS ANALYST SRNA (#124220; -1.00; -86,700) (1) PERM BUSINESS ANALYST SRNA (#124215; -1.00; -71,400) (1) PERM BUSINESS ANALYST SRNA (#124216; -1.00; -71,400) (1) PERM BUSINESS ANALYST SRNA (#124221; -1.00; -71,400) (1) PERM BUSINESS ANALYST SRNA (#124222; -1.00; -71,400) SEE AGS901 SEQ. NO. 30-001.					
31-001	(2.00)		(198,840)	(2.00)		(198,840) A	(2.00)		(198,840)	(2.00)		(198,840) A
EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HIMOD FUNCTIONAL MANAGER SRNA (#122201; -1.00; -97,944) (1) PERM TRAINING LEAD SRNA (#122240; -1.00; -100,896) SEE AGS901 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HIMOD FUNCTIONAL MANAGER SRNA (#122201; -1.00; -97,944) (1) PERM TRAINING LEAD SRNA (#122240; -1.00; -100,896) SEE AGS901 SEQ. NO. 30-001.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
40-001			(163,600)			(163,600) A			(163,600)			(163,600) A
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DHRD CLAIMS MANAGEMENT SYSTEM (-163,600) SEE HRD191 SEQ. NO. 40-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** DETAIL OF GOVERNOR'S REQUEST: DHRD CLAIMS MANAGEMENT SYSTEM (-163,600) SEE HRD191 SEQ. NO. 40-001.					
100-001			2,330,000			3,200,000 A			2,330,000			3,200,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER EDP SOFTWARE PROVIDER CLOUD SOFTWARE-AS-A-SERVICE (FY26: 2,330,000; FY27: 3,200,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER EDP SOFTWARE PROVIDER CLOUD SOFTWARE-AS-A-SERVICE (FY26: 2,330,000; FY27: 3,200,000)					
101-001			1,600,000			1,600,000 A			1,600,000			1,600,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT SERVICES (400,000) OTHER EDP RENTALS (1,200,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT SERVICES (400,000) OTHER EDP RENTALS (1,200,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001			630,000			630,000 A			630,000			630,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RADIO MAINTENANCE (430,000) RADIO LEASE (200,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF). ***** DETAIL OF GOVERNOR'S REQUEST: RADIO MAINTENANCE (430,000) RADIO LEASE (200,000)					
103-001			150,000			150,000 A			150,000			150,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER EDP CLOUD SOFTWARE PROVIDER SOFTWARE-AS-A-SERVICE (150,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER EDP CLOUD SOFTWARE PROVIDER SOFTWARE-AS-A-SERVICE (150,000)					
104-001									280,000			285,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT SERVICES - ANNUAL SUBSCRIPTION FOR MARKET RESEARCH AND ADVISORY (FY26: 280,000; FY27: 285,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
105-001									1,600,000			A
EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EC). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EC). ***** DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT SERVICES - PROFESSIONAL SERVICES (FY26: 1,600,000)					
106-001			1,000,000			1,000,000			1,000,000			1,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT SERVICES - IV&V PROVIDER (1,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT SERVICES - IV&V PROVIDER (1,000,000)					
107-001			310,000			325,000			310,000			325,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER EDP CLOUD SOFTWARE PROVIDER SOFTWARE-AS-A-SERVICE (FY26: 310,000; FY27: 325,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER EDP CLOUD SOFTWARE PROVIDER SOFTWARE-AS-A-SERVICE (FY26: 310,000; FY27: 325,000)					

Program ID:AGS131ENTERPRISE TECHNOLOGY SERVICES

Structure #:110302020000

Subject Committee:ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
108-001	1.00		102,000	1.00		100,000	A	1.00		102,000	1.00	100,000	A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA/AI EQUITY MANAGER SRNA (#96011M; 1.00; 100,000) LAPTOP (FY26: 2,000)							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131EA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA/AI EQUITY MANAGER SRNA (#96011M; 1.00; 100,000) LAPTOP (FY26: 2,000)						

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
109-001	4.00		1,613,000	4.00		2,160,000			1,613,000			1,613,000
EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** DETAIL OF GOVERNOR'S REQUEST: DATA/AI GOVERNANCE TOOL (DATA QUALITY, DATA CLASSIFICATION/PROTECTION, AND DATA CATALOGING) (65,000) IMPLEMENTATION COST (374,000) MASTER DATA MANAGEMENT TOOL (150,000) IMPLEMENTATION COST (374,000) INTEGRATED DATA/AI ANALYTICS PLATFORM (125,000) IMPLEMENTATION COST (325,000) GEOSPATIAL DATA ESRI ENTERPRISE LICENSING (200,000) \$1,073,000 NON-RECURRING.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
109-101			400,000			A			400,000			A
EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EDP CLOUD SERVICE PROVIDER INFRASTRUCTURE-AS-A-SERVICE (FY26: 400,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** DETAIL OF GOVERNOR'S REQUEST: EDP CLOUD SERVICE PROVIDER INFRASTRUCTURE-AS-A-SERVICE (FY26: 400,000)					
109-102			200,000		220,000	A			200,000		220,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER EDP CLOUD SOFTWARE PROVIDER SOFTWARE-AS-A-SERVICE (FY26: 200,000; FY27: 220,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER EDP CLOUD SOFTWARE PROVIDER SOFTWARE-AS-A-SERVICE (FY26: 200,000; FY27: 220,000)					
109-103			150,000			A			150,000			A
EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS - SCANNING AND DIGITIZATION (FY26: 150,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EC). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS - SCANNING AND DIGITIZATION (FY26: 150,000)					
2060-001 *****							*****					

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A	(5.00)		6,011,028	(5.00)		6,913,625	CHANGES BY MOF	(9.00)		7,891,028	(9.00)		6,651,625	A
U			2,711			2,711				2,711			2,711	U
	(5.00)	0.00	6,013,739	(5.00)	0.00	6,916,336	TOTAL CHANGES	(9.00)	0.00	7,893,739	(9.00)	0.00	6,654,336	
A	138.00		51,336,206	138.00		52,238,803	BUD. TOTALS	134.00		53,216,206	134.00		51,976,803	A
B	12.00	1.00	2,578,244	12.00	1.00	2,578,244		12.00	1.00	2,578,244	12.00	1.00	2,578,244	B
U	33.00		6,315,295	33.00		6,315,295		33.00		6,315,295	33.00		6,315,295	U
	183.00	1.00	60,229,745	183.00	1.00	61,132,342	TOTAL BUDGET	179.00	1.00	62,109,745	179.00	1.00	60,870,342	

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			26,987,995			26,987,995			26,987,995			26,987,995
	5.00		25,697,250	5.00		25,697,250	5.00		25,697,250	5.00		25,697,250
	5.00	0.00	52,685,245	5.00	0.00	52,685,245	5.00	0.00	52,685,245	5.00	0.00	52,685,245
- 1	*****						*****					
	OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS.						OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS.					

4-001			4,699			9,543	W					4,699			9,543	W
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****								

100-001												200,000,000			200,000,000	W
	EXECUTIVE REQUEST: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** FROM STATE RISK MANAGEMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: INSURANCE COSTS (200,000,000)								

CHANGES BY MOF														
W	4,699			9,543				200,004,699			200,009,543			W
	0.00	0.00	4,699	0.00	0.00	9,543	TOTAL CHANGES	0.00	0.00	200,004,699	0.00	0.00	200,009,543	
A	26,987,995			26,987,995			BUD. TOTALS	26,987,995			26,987,995			A
W	5.00		25,701,949	5.00		25,706,793		5.00		225,701,949	5.00		225,706,793	W
	5.00		52,689,944	5.00		52,694,788	TOTAL BUDGET	5.00		252,689,944	5.00		252,694,788	

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	10.00		906,360	10.00		906,360	A	10.00		906,360	10.00		906,360	A
			285,000			285,000	U			285,000			285,000	U
	10.00	0.00	1,191,360	10.00	0.00	1,191,360		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.								OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING LAND SURVEYING SERVICES.						
4-001			6,982			7,761	A			6,982			7,761	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
*****								*****						
A			6,982			7,761	CHANGES BY MOF			6,982			7,761	A
	0.00	0.00	6,982	0.00	0.00	7,761	TOTAL CHANGES	0.00	0.00	6,982	0.00	0.00	7,761	
A	10.00		913,342	10.00		914,121	BUD. TOTALS	10.00		913,342	10.00		914,121	A
U			285,000			285,000				285,000			285,000	U
	10.00		1,198,342	10.00		1,199,121	TOTAL BUDGET	10.00		1,198,342	10.00		1,199,121	

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

CD							GM					
SEQ #	FY26			FY27			Perm	Temp	Amt	Perm	Temp	Amt
	Perm	Temp	Amt	Perm	Temp	Amt						
	91.00		8,083,178	91.00		8,083,178	91.00		8,083,178	91.00		8,083,178
			4,000,000			4,000,000			4,000,000			4,000,000
	91.00	0.00	12,083,178	91.00	0.00	12,083,178	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												
22,604												
29,733 A												
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.												

*****</												

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

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
A			22,604			29,733	CHANGES BY MOF	(5.00)		1,080,452	(5.00)		1,087,581
	0.00	0.00	22,604	0.00	0.00	29,733	TOTAL CHANGES	(5.00)	0.00	1,080,452	(5.00)	0.00	1,087,581
A	91.00		8,105,782	91.00		8,112,911	BUD. TOTALS	86.00		9,163,630	86.00		9,170,759
W			4,000,000			4,000,000				4,000,000			4,000,000
	91.00		12,105,782	91.00		12,112,911	TOTAL BUDGET	86.00		13,163,630	86.00		13,170,759

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

CD							GM								
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	8.00		5,573,123	8.00		5,573,123	A	8.00		5,573,123	8.00		5,573,123	A	
			5,500,000			5,500,000	U			5,500,000			5,500,000	U	
	8.00	0.00	11,073,123	8.00	0.00	11,073,123		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.								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								4,551							4,917 A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
*****								*****							
1100-001								*****							
2100-001								*****							
3100-001								1,600,000							1,600,000 A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OFFICE LEASING (AGS223).								*****							
DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER MISCELLANEOUS CURRENT EXPENSES (KAMEHAMEHA III LEASE) (1,600,000)								*****							

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A			1,604,551			1,604,917	CHANGES BY MOF			4,551			4,917	A
	0.00	0.00	1,604,551	0.00	0.00	1,604,917	TOTAL CHANGES	0.00	0.00	4,551	0.00	0.00	4,917	
A	8.00		7,177,674	8.00		7,178,040	BUD. TOTALS	8.00		5,577,674	8.00		5,578,040	A
U			5,500,000			5,500,000				5,500,000			5,500,000	U
	8.00		12,677,674	8.00		12,678,040	TOTAL BUDGET	8.00		11,077,674	8.00		11,078,040	

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

CD								GM									
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt				
	125.00	1.00	24,352,828	125.00	1.00	24,352,828	A	125.00	1.00	24,352,828	125.00	1.00	24,352,828	A			
			1,699,084			1,699,084	U			1,699,084			1,699,084	U			
	125.00	1.00	26,051,912	125.00	1.00	26,051,912		125.00	1.00	26,051,912	125.00	1.00	26,051,912				
- 1								*****									
OBJECTIVE: TO MAINTAIN CLEAN AND SAFE ASSIGNED PUBLIC BUILDINGS BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.								OBJECTIVE: TO MAINTAIN CLEAN AND SAFE ASSIGNED PUBLIC BUILDINGS BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.									
4-001								6,013								7,790	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								*****	

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

LEGISLATURE CONCURS.								DETAIL OF GOVERNOR'S REQUEST: AMERESCO LEASE PAYMENT - HAWAII (433,700)									
DETAIL OF GOVERNOR'S REQUEST: AMERESCO LEASE PAYMENT - HAWAII (433,700)																	
101-001								1,000,000								1,000,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA).								EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA).								*****	

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

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001				1.00		50,320 A				1.00		50,320 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** 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.					
103-001									120,000			120,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES CONTRACT (120,000)					
A			1,439,713	1.00		1,491,810	CHANGES BY MOF		1,559,713	1.00		1,611,810 A
	0.00	0.00	1,439,713	1.00	0.00	1,491,810	TOTAL CHANGES	0.00	0.00	1,559,713	1.00	0.00 1,611,810
A	125.00	1.00	25,792,541	126.00	1.00	25,844,638	BUD. TOTALS	125.00	1.00	25,912,541	126.00	1.00 25,964,638 A
U			1,699,084			1,699,084			1,699,084			1,699,084 U
	125.00	1.00	27,491,625	126.00	1.00	27,543,722	TOTAL BUDGET	125.00	1.00	27,611,625	126.00	1.00 27,663,722

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

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

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	33.00		3,686,525	33.00		3,686,525	A	33.00		3,686,525	33.00		3,686,525	A
	33.00	0.00	3,686,525	33.00	0.00	3,686,525		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.							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			6,036			6,544	A			6,036			6,544	A
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						
100-001										250,000			150,000	A
	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). *****							EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). *****						
	LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: FENCING CONTRACT (FY26: 250,000; FY27: 150,000) \$50,000 NON-RECURRING.						
A			6,036			6,544	CHANGES BY MOF			256,036			156,544	A
	0.00	0.00	6,036	0.00	0.00	6,544	TOTAL CHANGES	0.00	0.00	256,036	0.00	0.00	156,544	
A	33.00		3,692,561	33.00		3,693,069	BUD. TOTALS	33.00		3,942,561	33.00		3,843,069	A
	33.00		3,692,561	33.00		3,693,069	TOTAL BUDGET	33.00		3,942,561	33.00		3,843,069	

Program ID:	AGS234	CENTRAL SERVICES - CEMETERY MANAGEMENT OFFICE
Structure #:	110306050000	
Subject Committee:	HLT	HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

OBJECTIVE: TO 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	2.00	1,088,500	2.00	1,167,000	A	2.00	1,088,500	2.00	1,167,000	A
---------	------	-----------	------	-----------	---	------	-----------	------	-----------	---

EXECUTIVE REQUEST:
ADD POSITIONS AND FUNDS FOR CENTRAL SERVICES - CEMETERY
MANAGEMENT OFFICE (AGS234/CS).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM CEMETERY MANAGER SRNA (#96020M; 1.00; FY26: 45,000; FY27: 90,000)

(1) PERM CEMETERY SPECIALIST SRNA (#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.

EXECUTIVE REQUEST:

ADD POSITIONS AND FUNDS FOR CENTRAL SERVICES - CEMETERY
MANAGEMENT OFFICE (AGS234/CS).

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM CEMETERY MANAGER SRNA (#96020M; 1.00; FY26: 45,000; FY27: 90,000)

(1) PERM CEMETERY SPECIALIST SRNA (#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.

A	2.00		1,088,500	2.00		1,167,000	CHANGES BY MOF	2.00		1,088,500	2.00		1,167,000	A
	2.00	0.00	1,088,500	2.00	0.00	1,167,000	TOTAL CHANGES	2.00	0.00	1,088,500	2.00	0.00	1,167,000	
A	2.00		1,088,500	2.00		1,167,000	BUD. TOTALS	2.00		1,088,500	2.00		1,167,000	A
	2.00		1,088,500	2.00		1,167,000	TOTAL BUDGET	2.00		1,088,500	2.00		1,167,000	

Program ID: AGS240 STATE PROCUREMENT
Structure #: 110309010000
Subject Committee: FIN FINANCE

CD							GM							
SEQ #	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	25.00	1.00	2,313,491	25.00	1.00	2,313,491	A	25.00	1.00	2,313,491	25.00	1.00	2,313,491	A
	25.00	1.00	2,313,491	25.00	1.00	2,313,491		25.00	1.00	2,313,491	25.00	1.00	2,313,491	
- 1	*****							*****						
	OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES, AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY, AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.							OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES, AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY, AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.						
4-001	15,056			17,033			A	15,056			17,033			A
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						
6-001	(251,250)			(251,250)			A	(251,250)			(251,250)			A
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (AGS240/JA). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (AGS240/JA). *****						

Program ID: AGS240 STATE PROCUREMENT
Structure #: 110309010000
Subject Committee: FIN FINANCE

CD							GM					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
100-001						126,000 A					126,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SMALL BUSINESS COORDINATOR SRNA (#125466; 126,000) \$126,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** DETAIL OF GOVERNOR'S REQUEST: SMALL BUSINESS COORDINATOR SRNA (#125466; 126,000) \$126,000 NON-RECURRING.					

A			(110,194)			(108,217)	CHANGES BY MOF			(110,194)		(108,217)	A
	0.00	0.00	(110,194)	0.00	0.00	(108,217)	TOTAL CHANGES	0.00	0.00	(110,194)	0.00	0.00	(108,217)
A	25.00	1.00	2,203,297	25.00	1.00	2,205,274	BUD. TOTALS	25.00	1.00	2,203,297	25.00	1.00	2,205,274 A
	25.00	1.00	2,203,297	25.00	1.00	2,205,274	TOTAL BUDGET	25.00	1.00	2,203,297	25.00	1.00	2,205,274

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	5.00		1,934,772	5.00		1,934,772	5.00		1,934,772	5.00		1,934,772
	5.00	0.00	1,934,772	5.00	0.00	1,934,772	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.						***** 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			5,448			5,652			5,448			5,652
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
100-001			51,607			51,607			51,607			51,607
	EXECUTIVE REQUEST: ADD FUNDS FOR SURPLUS PROPERTY MANAGEMENT (AGS244/JC). ***** LEGISLATURE CONCURS. FROM SURPLUS FEDERAL PROPERTY REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (51,607)						EXECUTIVE REQUEST: ADD FUNDS FOR SURPLUS PROPERTY MANAGEMENT (AGS244/JC). ***** FROM SURPLUS FEDERAL PROPERTY REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (51,607)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001			14,772			14,772			14,772			14,772
EXECUTIVE REQUEST: ADD FUNDS FOR SURPLUS PROPERTY MANAGEMENT (AGS244/JC). ***** LEGISLATURE CONCURS. FROM SURPLUS FEDERAL PROPERTY REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (14,772)							EXECUTIVE REQUEST: ADD FUNDS FOR SURPLUS PROPERTY MANAGEMENT (AGS244/JC). ***** FROM SURPLUS FEDERAL PROPERTY REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (14,772)					

CHANGES BY MOF												
W			71,827			72,031			71,827			72,031
	0.00	0.00	71,827	0.00	0.00	72,031	TOTAL CHANGES	0.00	0.00	71,827	0.00	0.00
							BUD. TOTALS					
W	5.00		2,006,599	5.00		2,006,803		5.00	2,006,599	5.00		2,006,803
	5.00		2,006,599	5.00		2,006,803	TOTAL BUDGET	5.00	2,006,599	5.00		2,006,803

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	13.00		3,538,148	13.00		3,538,148	W	13.00		3,538,148	13.00	3,538,148	W	
	13.00	0.00	3,538,148	13.00	0.00	3,538,148		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.						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	3,429						3,429						906	W
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	*****						*****							
CHANGES BY MOF														
W			3,429			906			3,429			906	W	
	0.00	0.00	3,429	0.00	0.00	906	TOTAL CHANGES	0.00	0.00	3,429	0.00	0.00	906	
BUD. TOTALS														
W	13.00		3,541,577	13.00		3,539,054		13.00		3,541,577	13.00		3,539,054	W
	13.00		3,541,577	13.00		3,539,054	TOTAL BUDGET	13.00		3,541,577	13.00		3,539,054	

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	27.00		4,560,184	27.00		4,560,184	27.00		4,560,184	27.00		4,560,184
	27.00	0.00	4,560,184	27.00	0.00	4,560,184	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.						OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE, AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.					
4-001			3,430			905			3,430			905
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
	*****						*****					
CHANGES BY MOF												
W			3,430			905			3,430			905
	0.00	0.00	3,430	0.00	0.00	905	TOTAL CHANGES	0.00	0.00	3,430	0.00	0.00
	BUD. TOTALS											
W	27.00		4,563,614	27.00		4,561,089		27.00	4,563,614	27.00		4,561,089
	27.00		4,563,614	27.00		4,561,089	TOTAL BUDGET	27.00	4,563,614	27.00		4,561,089

Program ID:AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #:070102000000

Subject Committee:EDN

EDUCATION

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	81.00		6,786,901	81.00		6,786,901	81.00		6,786,901	81.00		6,786,901		
	10.00		2,206,640	10.00		2,206,640	10.00		2,206,640	10.00		2,206,640		
	91.00	0.00	8,993,541	91.00	0.00	8,993,541	91.00	0.00	8,993,541	91.00	0.00	8,993,541		
- 1	*****						*****							
	OBJECTIVE: TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE SERVICES.						OBJECTIVE: TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE SERVICES.							
4-001			23,361			1,860	A			23,361			1,860	A
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	*****						*****							
6-001			(10,000)			(10,000)	A			(10,000)			(10,000)	A
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 20-002 (AGS807/FO).						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 20-002 (AGS807/FO).							
	*****						*****							

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			138,858			138,858 A			138,858			138,858 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FO). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FO). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM REPAIRS & MAINTENANCE ASSISTANT SR18 (#95013M; 26,970) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III SR11 (#95014M; 20,904) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#95015M; 18,936) PERSONAL SERVICES FOR (1) PERM CARPENTER II WS09 (#95016M; 36,024) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER II WS09 (#95017M; 36,024)					
101-001			33,948			33,948 A			33,948			33,948 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PAINTER I BC09 (#95018M; 33,948)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PAINTER I BC09 (#95018M; 33,948)					
102-001			140,000			140,000 U			140,000			140,000 U
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (140,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FO). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (140,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
2060-001												
*****							*****					

A			186,167			164,666	CHANGES BY MOF			186,167			164,666	A
U			140,000			140,000				140,000			140,000	U
	0.00	0.00	326,167	0.00	0.00	304,666	TOTAL CHANGES	0.00	0.00	326,167	0.00	0.00	304,666	
A	81.00		6,973,068	81.00		6,951,567	BUD. TOTALS	81.00		6,973,068	81.00		6,951,567	A
U	10.00		2,346,640	10.00		2,346,640		10.00		2,346,640	10.00		2,346,640	U
	91.00		9,319,708	91.00		9,298,207	TOTAL BUDGET	91.00		9,319,708	91.00		9,298,207	

Program ID:AGS871CAMPAIGN SPENDING COMMISSION

Structure #:110104010000

Subject Committee:JHAJUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	5.00		642,314	5.00		642,314	5.00		642,314	5.00		642,314
			1,043,732			1,043,732			1,043,732			1,043,732
	5.00	0.00	1,686,046	5.00	0.00	1,686,046	5.00	0.00	1,686,046	5.00	0.00	1,686,046
- 1	*****						*****					
	OBJECTIVE: TO PROVIDE TRANSPARENCY IN THE CAMPAIGN FINANCE PROCESS BY ENFORCING CAMPAIGN FINANCE LAWS OF DISCLOSURE THAT REQUIRE THE REPORTING OF CONTRIBUTIONS AND EXPENDITURES AND ADMINISTERING THE PUBLIC FINANCING PROGRAM.						OBJECTIVE: TO PROVIDE TRANSPARENCY IN THE CAMPAIGN FINANCE PROCESS BY ENFORCING CAMPAIGN FINANCE LAWS OF DISCLOSURE THAT REQUIRE THE REPORTING OF CONTRIBUTIONS AND EXPENDITURES AND ADMINISTERING THE PUBLIC FINANCING PROGRAM.					
4-001						5,605 A						5,605 A
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
	*****						*****					
6-001						(700,000) T						(700,000) T
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (AGS871/NA).						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (AGS871/NA).					
	*****						*****					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001	2.00		2,115,000	2.00		380,000 A	2.00		1,115,000	2.00		380,000 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR CAMPAIGN SPENDING COMMISSION (AGS871/NA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM INVESTIGATOR SRNA (#96018M; 1.00; FY26: 50,000; FY27: 100,000) (1) PERM ELECTIONS ASSISTANT SRNA (#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 & LAPTOP AND SOFTWARE (FY26: 5,000) PHONE (FY26: 200) FURNITURE (FY26: 4,800) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR CAMPAIGN SPENDING COMMISSION (AGS871/NA). ***** BREAKOUT AS FOLLOWS: (1) PERM INVESTIGATOR SRNA (#96018M; 1.00; FY26: 50,000; FY27: 100,000) (1) PERM ELECTIONS ASSISTANT SRNA (#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 & LAPTOP AND SOFTWARE (FY26: 5,000) PHONE (FY26: 200) FURNITURE (FY26: 4,800) 6-MONTH DELAY IN HIRE.					

101-001			700,000			700,000 T			700,000			700,000 T
EXECUTIVE REQUEST: ADD FUNDS FOR CAMPAIGN SPENDING COMMISSION (AGS871/NA). ***** LEGISLATURE CONCURS. FROM HAWAII ELECTION CAMPAIGN FUND: DETAIL OF GOVERNOR'S REQUEST: PUBLIC FUNDING (700,000)							EXECUTIVE REQUEST: ADD FUNDS FOR CAMPAIGN SPENDING COMMISSION (AGS871/NA). ***** FROM HAWAII ELECTION CAMPAIGN FUND: DETAIL OF GOVERNOR'S REQUEST: PUBLIC FUNDING (700,000)					

A	2.00		2,115,000	2.00		385,605	CHANGES BY MOF	2.00		1,115,000	2.00		385,605 A
	2.00	0.00	2,115,000	2.00	0.00	385,605	TOTAL CHANGES	2.00	0.00	1,115,000	2.00	0.00	385,605
A	7.00		2,757,314	7.00		1,027,919	BUD. TOTALS	7.00		1,757,314	7.00		1,027,919 A
T			1,043,732			1,043,732				1,043,732			1,043,732 T
	7.00		3,801,046	7.00		2,071,651	TOTAL BUDGET	7.00		2,801,046	7.00		2,071,651

Program ID:AGS879OFFICE OF ELECTIONS

Structure #:110104020000

Subject Committee:JHAJUDICIARY & HAWAIIAN AFFAIRS

CD							GM								
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	16.50	3.00	2,470,761	16.50	3.00	2,470,761	A	16.50	3.00	2,470,761	16.50	3.00	2,470,761	A	
	0.50	1.00	99,694	0.50	1.00	99,694	N	0.50	1.00	99,694	0.50	1.00	99,694	N	
	17.00	4.00	2,570,455	17.00	4.00	2,570,455		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.							OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.								
4-001							3,192							A	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								
*****							*****								
100-001							3,978,275							125,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA).							EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA).								
*****							*****								
LEGISLATURE 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)								
2060-001							*****								
*****							*****								

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A			3,981,467			125,000	CHANGES BY MOF			3,981,467			125,000	A
	0.00	0.00	3,981,467	0.00	0.00	125,000	TOTAL CHANGES	0.00	0.00	3,981,467	0.00	0.00	125,000	
A	16.50	3.00	6,452,228	16.50	3.00	2,595,761	BUD. TOTALS	16.50	3.00	6,452,228	16.50	3.00	2,595,761	A
N	0.50	1.00	99,694	0.50	1.00	99,694		0.50	1.00	99,694	0.50	1.00	99,694	N
	17.00	4.00	6,551,922	17.00	4.00	2,695,455	TOTAL BUDGET	17.00	4.00	6,551,922	17.00	4.00	2,695,455	

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

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

- 1

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

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			13,518			13,518	B			13,518		B
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					

6-001			(150,000)			(150,000)	A			(150,000)		A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1000-001 (AGS881/LA). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1000-001 (AGS881/LA). *****					

6-002			(3,500,000)			(3,500,000)	B			(3,500,000)		B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (AGS881/LA). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (AGS881/LA). *****					

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

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

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001									2,000,000			2,000,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** FROM WORKS OF ART SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: STATE CAPITOL POOLS, NASED (2,000,000)					
101-001									70,175			70,175 T
EXECUTIVE REQUEST: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/KA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/KA). ***** FROM KAMEHAMEHA DAY CELEBRATION-DONATION/GIFT: DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (70,175)					
102-001									28,404 7,560			28,404 B 7,560 N
EXECUTIVE REQUEST: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** FROM WORKS OF ART SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (28,404B/7,560N)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
3100-001												
2,000,000							2,000,000 B					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA).												
*****							*****					
FROM WORKS OF ART SPECIAL FUND:												
DETAIL OF LEGISLATIVE ADJUSTMENT: STATE CAPITOL POOLS (2,000,000)												
\$2,000,000 NON-RECURRING.												

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

CD							GM					
SEQ #	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt
	Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp	
3101-001				16.25		3,997,401 A						
	(16.25)		(4,367,205)	(16.25)		(4,367,205) B						
	(4.25)		(376,866)			92,831 N						
LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING AND ADD POSITIONS AND FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA).												

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT:												
(1) PERM SECRETARY II (#16047; FY26: -0.50B; -23,502B; FY27: 0.50A; 23,502A)												
(1) PERM ADMINISTRATIVE SERVICES ASST (#21199; FY26: -0.75B/-0.25N; -47,322B/-15,774N; FY27: 0.75A; 47,322A)												
(1) PERM ARTS PROGRAM SPECIALIST III (#26529; FY26: -1.00B; -71,016B; FY27: 1.00A; 71,016A)												
(1) PERM ARTS PROGRAM SPECIALIST IV (#27869; FY26: -1.00B; -71,016B; FY27: 1.00A; 71,016A)												
(1) PERM ACCOUNTANT IV (#31184; FY26: -0.75B/-0.25N; -67,365B/-22,455N; FY27: 0.75A; 67,365A)												
(1) PERM ARTS PROGRAM SPECIALIST II (#32873; FY26: -1.00N; -56,064N)												
(1) PERM ARTS PROGRAM SPECIALIST II (#36841; FY26: -1.00B; -73,836B; FY27: 1.00A; 73,836A)												
(1) PERM ARTS PROGRAM SPECIALIST III (#39045; FY26: -1.00N; -58,296N)												
(1) PERM INFORMATION SPECIALIST III (#45697; FY26: -0.75B/-0.25N; -47,322B/-15,774N; FY27: 0.75A; 47,322A)												
(1) PERM ACCOUNT CLERK III (#45700; FY26: -0.75B/-0.25N; -31,356B/-10,452N; FY27: 0.75A; 31,356A)												
(1) PERM ARTS PROGRAM SPECIALIST III (#47047; FY26: -1.00N; -60,660N)												
(1) PERM ARTS PROGRAM SPECIALIST III (#48120; FY26: -1.00B; -63,096B; FY27: 1.00A; 63,096A)												
(1) PERM ARTS PROGRAM SPECIALIST II (#52285; FY26: -1.00B; -56,064B; FY27: 1.00A; 56,064A)												
(1) PERM ARTS PROGRAM SPECIALIST II (#52286; FY26: -1.00B; -56,064B; FY27: 1.00A; 56,064A)												
(1) PERM ARTS PROGRAM SPECIALIST II (#52287; FY26: -1.00B; -58,203B; FY27: 1.00A; 58,203A)												
(1) PERM ARTS PROGRAM SPECIALIST III (#52288; FY26: -1.00B; -63,096B; FY27: 1.00A; 63,096A)												
(1) PERM ARTS PROGRAM SPECIALIST III (#52290; FY26: -1.00B; -65,664B; FY27: 1.00A; 65,664A)												
(1) PERM EXECUTIVE DIRECTOR, SFCA (#100256; FY26: -0.75B/-0.25N; -110,781B/-36,927N; FY27: 0.75A; 110,781A)												
(1) PERM ARTS PROGRAM SPECIALIST II (#12785; FY26: -1.00B; -59,748B; FY27: 1.00A; 59,748A)												
(1) PERM ARTS PROGRAM SPECIALIST II (#12788; FY26: -1.00B; -63,096B; FY27: 1.00A; 63,096A)												
(1) PERM ARTS PROGRAM SPECIALIST III (#22671; FY26: -1.00B; -60,660B; FY27: 1.00A; 60,660A)												
FRINGE BENEFITS (FY26: -369,804B/-91,745N; FY27: 92,831N)												
ADJUSTMENT (FY26: -6,978B/-8,719N; FY27: 6,978A)												
HAWAII STATE ART MUSEUM (FY26: -1,857,580B; FY27: 1,857,580A)												

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
INTERPRETIVE WORK (FY26: -425,000B; FY27: 425,000A) OPERATING (FY26: -201,923B; FY27: 201,923A) CONSULTANT SERVICES (FY26: -35,000B; FY27: 35,000A) REGISTRATION (FY26: -34,000B; FY27: 34,000A) UPKEEP SERVICES (FY26: -29,530B; FY27: 29,530A) DISPLAY (FY26: -285,580B; FY27: 285,580A) TRANSPORTATION (FY26: -19,085B; FY27: 19,085A) COLLECTIVE BARGAINING COSTS (FY26: -13,518B; FY27: 13,518A)												
A			(150,000)	16.25		3,847,401	CHANGES BY MOF		(150,000)			(150,000) A
B	(17.00)		(5,882,091)	(17.00)		(5,882,091)	(0.75)		(1,486,482)	(0.75)		(1,486,482) B
N	(4.50)		(384,426)	(0.25)		85,271	(0.25)			(0.25)		N
T		(1.00)	(70,175)		(1.00)	(70,175)		(1.00)			(1.00)	T
	(21.50)	(1.00)	(6,486,692)	(1.00)	(1.00)	(2,019,594)	TOTAL CHANGES		(1,636,482)	(1.00)	(1.00)	(1,636,482)
A	1.50		10,435,556	17.75		14,432,957	BUD. TOTALS		10,435,556	1.50		10,435,556 A
B			3,335,150			3,335,150	16.25		7,730,759	16.25		7,730,759 B
N			523,074	4.25		992,771	4.25		907,500	4.25		907,500 N
T									70,175			70,175 T
	1.50		14,293,780	22.00		18,760,878	TOTAL BUDGET		19,143,990	22.00		19,143,990

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	2.00		11,022,491	2.00		11,022,491	B	2.00		11,022,491		11,022,491 B
	2.00	0.00	11,022,491	2.00	0.00	11,022,491		2.00	0.00	11,022,491		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).						OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHANCED 911 SERVICE THROUGH COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP).					
6-001			(1,987,142)			(1,987,142)	B			(1,987,142)		(1,987,142) B
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (AGS891/PA). *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (AGS891/PA). *****					
100-001			5,000,000			5,000,000	B			5,000,000		5,000,000 B
	EXECUTIVE REQUEST: ADD FUNDS FOR ENHANCED 911 BOARD (AGS891/PA). ***** LEGISLATURE CONCURS. FROM STATE OF HAWAII 911 FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (5,000,000)						EXECUTIVE REQUEST: ADD FUNDS FOR ENHANCED 911 BOARD (AGS891/PA). ***** FROM STATE OF HAWAII 911 FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (5,000,000)					

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
CHANGES BY MOF														
B			3,012,858			3,012,858				3,012,858			3,012,858	B
	0.00	0.00	3,012,858	0.00	0.00	3,012,858	TOTAL CHANGES	0.00	0.00	3,012,858	0.00	0.00	3,012,858	
BUD. TOTALS														
B	2.00		14,035,349	2.00		14,035,349		2.00		14,035,349	2.00		14,035,349	B
	2.00		14,035,349	2.00		14,035,349	TOTAL BUDGET	2.00		14,035,349	2.00		14,035,349	

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

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

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
30-001	10.00		800,640	10.00		800,640 A	10.00		800,640	10.00		800,640 A
EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) AND ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). *****							EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) AND ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM HIMOD FUNCTIONAL MANAGER SRNA (#122201; 1.00; 97,944) (1) PERM TRAINING LEAD SRNA (#122240; 1.00; 100,896) (1) PERM ORGANIZATIONAL CHANGE MANAGER SRNA (#124208; 1.00; 76,500) (1) PERM COMMUNICATIONS MANAGER SRNA (#124209; 1.00; 66,300) (1) PERM SR BUSINESS ANALYST SRNA (#124214; 1.00; 86,700) (1) PERM SR BUSINESS ANALYST SRNA (#124220; 1.00; 86,700) (1) PERM BUSINESS ANALYST SRNA (#124215; 1.00; 71,400) (1) PERM BUSINESS ANALYST SRNA (#124216; 1.00; 71,400) (1) PERM BUSINESS ANALYST SRNA (#124221; 1.00; 71,400) (1) PERM BUSINESS ANALYST SRNA (#124222; 1.00; 71,400) SEE AGS131 SEQ. NO. 30-001. SEE AGS131 SEQ. NO. 31-001.					
60-001			(5,185,607)			(5,185,607) A			(5,185,607)			(5,185,607) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). *****							EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: DEPUTY SHERIFFS (-2,263,456) OPERATING EXPENSES FOR THE DEPUTY SHERIFFS (-322,151) CAPITOL GUARD SERVICES AND SECURITY CAMERAS (-2,600,000) SEE LAW503 SEQ. NO. 100-001. SEE LAW900 SEQ. NO. 100-001.					

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
100-001			128,004			128,004	A			128,004			128,004	A
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** LEGISLATURE 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)								EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEERING PROGRAM MANAGER EM07 (#95011M; 102,564) PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16 (#95012M; 25,440)						
101-001		1.00	180,000		1.00	180,000	A		1.00	180,000		1.00	180,000	A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP BUSINESS TRANSFORMATION PROJECT DIRECTOR (#96001M; 1.00; 180,000)								EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP BUSINESS TRANSFORMATION PROJECT DIRECTOR (#96001M; 1.00; 180,000)						
A	10.00	1.00	(4,051,674)	10.00	1.00	(4,052,676)	CHANGES BY MOF	10.00	1.00	(4,051,674)	10.00	1.00	(4,052,676)	A
	10.00	1.00	(4,051,674)	10.00	1.00	(4,052,676)	TOTAL CHANGES	10.00	1.00	(4,051,674)	10.00	1.00	(4,052,676)	
A	54.00	2.00	5,905,937	54.00	2.00	5,904,935	BUD. TOTALS	54.00	2.00	5,905,937	54.00	2.00	5,904,935	A
	54.00	2.00	5,905,937	54.00	2.00	5,904,935	TOTAL BUDGET	54.00	2.00	5,905,937	54.00	2.00	5,904,935	

Department: AGS

CD							GM						
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
DEPT. APPROP. BY MOF													
A	697.50	9.00	160,798,313	697.50	9.00	160,798,313		697.50	9.00	160,798,313	697.50	9.00	160,798,313 A
B	34.00	1.00	23,336,992	34.00	1.00	23,336,992		34.00	1.00	23,336,992	34.00	1.00	23,336,992 B
N	5.00	1.00	1,007,194	5.00	1.00	1,007,194		5.00	1.00	1,007,194	5.00	1.00	1,007,194 N
T		1.00	1,113,907		1.00	1,113,907			1.00	1,113,907		1.00	1,113,907 T
U	43.00		16,003,308	43.00		16,003,308		43.00		16,003,308	43.00		16,003,308 U
W	50.00		39,730,354	50.00		39,730,354		50.00		39,730,354	50.00		39,730,354 W
	829.50	12.00	241,990,068	829.50	12.00	241,990,068	TOTAL APPROP.	829.50	12.00	241,990,068	829.50	12.00	241,990,068
DEPT. CHANGES BY MOF													
A	16.00	2.00	22,339,416	33.25	2.00	21,327,838		7.00	2.00	25,472,192	8.00	2.00	19,333,785 A
B	(17.00)		(2,866,945)	(17.00)		(2,866,945)		(0.75)		1,528,664	(0.75)		1,528,664 B
N	(4.50)		(384,426)	(0.25)		85,271		(0.25)			(0.25)		N
T		1.00	(70,175)		1.00	(70,175)			(1.00)			(1.00)	T
U			142,711			142,711				142,711			142,711 U
W			83,385			83,385				200,083,385			200,083,385 W
	(5.50)	3.00	19,243,966	16.00	3.00	18,702,085	TOTAL CHANGES	6.00	1.00	227,226,952	7.00	1.00	221,088,545
DEPT. TOT. BY MOF													
A	713.50	11.00	183,137,729	730.75	11.00	182,126,151		704.50	11.00	186,270,505	705.50	11.00	180,132,098 A
B	17.00	1.00	20,470,047	17.00	1.00	20,470,047		33.25	1.00	24,865,656	33.25	1.00	24,865,656 B
N	0.50	1.00	622,768	4.75	1.00	1,092,465		4.75	1.00	1,007,194	4.75	1.00	1,007,194 N
T		2.00	1,043,732		2.00	1,043,732				1,113,907			1,113,907 T
U	43.00		16,146,019	43.00		16,146,019		43.00		16,146,019	43.00		16,146,019 U
W	50.00		39,813,739	50.00		39,813,739		50.00		239,813,739	50.00		239,813,739 W
	824.00	15.00	261,234,034	845.50	15.00	260,692,153	DEPT. TOTALS	835.50	13.00	469,217,020	836.50	13.00	463,078,613

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

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

- 1

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

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	78,292	78,292	A	78,292	78,292	A
	18,914	18,914	B	18,914	18,914	B
	1,511	1,511	T	1,511	1,511	T
	43,997	43,997	U	43,997	43,997	U
	1,090	1,090	W	1,090	1,090	W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001	(7,500)	(7,500)	A	(7,500)	(7,500)	A
-------	---------	---------	---	---------	---------	---

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ.
3100-001 (ATG100/AA).

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ.
3100-001 (ATG100/AA).

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

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

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
20-002			27,738			27,738 A			27,738			27,738 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (27,738) SEE ATG100 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (27,738) SEE ATG100 SEQ. NO. 20-001.					
20-003			578,594			578,594 A			578,594			578,594 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO INVESTIGATIONS (ATG100/AI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (578,594) SEE ATG100 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO INVESTIGATIONS (ATG100/AI). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (578,594) SEE ATG100 SEQ. NO. 20-001.					
20-004			22,710			22,710 A			22,710			22,710 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO LEGAL SERVICES (ATG100/AJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (22,710) SEE ATG100 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO LEGAL SERVICES (ATG100/AJ). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (22,710) SEE ATG100 SEQ. NO. 20-001.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
20-005			50,951			50,951 A			50,951			50,951 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO RESEARCH AND PREVENTION (ATG100/CJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (50,951) SEE ATG100 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO RESEARCH AND PREVENTION (ATG100/CJ). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (50,951) SEE ATG100 SEQ. NO. 20-001.					
20-006			238,254			238,254 A			238,254			238,254 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO COLLECTIONS UNIT (ATG100/CU). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (238,254) SEE ATG100 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO COLLECTIONS UNIT (ATG100/CU). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (238,254) SEE ATG100 SEQ. NO. 20-001.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
21-001			(84,599)			(84,599) B			(84,599)			(84,599) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO MEDICAID FRAUD UNIT (ATG100/AB) AND INVESTIGATIONS (ATG100/AK). ***** LEGISLATURE CONCURS. FROM DNA REGISTRY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-84,599) SEE ATG100 SEQ. NO. 21-002. SEE ATG100 SEQ. NO. 21-003.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO MEDICAID FRAUD UNIT (ATG100/AB) AND INVESTIGATIONS (ATG100/AK). ***** FROM DNA REGISTRY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-84,599) SEE ATG100 SEQ. NO. 21-002. SEE ATG100 SEQ. NO. 21-003.					
21-002			24,242			24,242 B			24,242			24,242 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO MEDICAID FRAUD UNIT (ATG100/AB). ***** LEGISLATURE CONCURS. FROM DNA REGISTRY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (24,242) SEE ATG100 SEQ. NO. 21-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO MEDICAID FRAUD UNIT (ATG100/AB). ***** FROM DNA REGISTRY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (24,242) SEE ATG100 SEQ. NO. 21-001.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
21-003			60,357			60,357 B			60,357			60,357 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO INVESTIGATIONS (ATG100/AK). ***** LEGISLATURE CONCURS. FROM DNA REGISTRY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (60,357) SEE ATG100 SEQ. NO. 21-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO INVESTIGATIONS (ATG100/AK). ***** FROM DNA REGISTRY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (60,357) SEE ATG100 SEQ. NO. 21-001.					
60-001		(1.00)	(95,605)		(1.00)	(95,605) U		(1.00)	(95,605)		(1.00)	(95,605) U
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/CU). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LEGAL ASSISTANT III (#121419; -1.00; -95,605)							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/CU). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LEGAL ASSISTANT III (#121419; -1.00; -95,605)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
70-001	4.00		295,476	4.00		295,476 A	4.00		295,476	4.00		295,476 A
	(4.00)		(460,571)	(4.00)		(460,571) P	(4.00)		(460,571)	(4.00)		(460,571) P
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V SR24 (#124223; -1.00P/1.00A; -69,000P/73,836A) (1) PERM INVESTIGATOR V SR24 (#124224; -1.00P/1.00A; -69,000P/71,016A) (1) PERM INVESTIGATOR V SR24 (#124225; -1.00P/1.00A; -69,000P/76,788A) (1) PERM INVESTIGATOR V SR24 (#118374; -1.00P/1.00A; -73,836P/73,826A) FRINGE BENEFITS (-179,735P)							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V SR24 (#124223; -1.00P/1.00A; -69,000P/73,836A) (1) PERM INVESTIGATOR V SR24 (#124224; -1.00P/1.00A; -69,000P/71,016A) (1) PERM INVESTIGATOR V SR24 (#124225; -1.00P/1.00A; -69,000P/76,788A) (1) PERM INVESTIGATOR V SR24 (#118374; -1.00P/1.00A; -73,836P/73,826A) FRINGE BENEFITS (-179,735P)					
100-001			2,000,000			2,000,000 A			2,000,000			2,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (2,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (2,000,000)					
101-001			150,000			150,000 B			150,000			150,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE CONCURS. FROM DNA REGISTRY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (150,000)							EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** FROM DNA REGISTRY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (150,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001			50,000			50,000 P			50,000			50,000 P
EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (50,000)							EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AJ). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (50,000)					
103-001			800,000			800,000 U			800,000			800,000 U
EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (800,000)							EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (800,000)					
104-001			20,000			20,000 W			20,000			20,000 W
EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE CONCURS. FROM CRIMINAL FORFEITURE & NOTARY PUBLIC REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (20,000)							EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** FROM CRIMINAL FORFEITURE & NOTARY PUBLIC REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (20,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
105-001									10,000,000			10,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXP LITIGATION (10,000,000)					
106-001			442,412			442,412 B			400,000			400,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AE). ***** LEGISLATURE DOES NOT CONCUR. FROM TOBACCO ENFORCEMENT SPECIAL FUND: BREAKOUT AS FOLLOWS: FRINGE BENEFITS (442,412)							EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AE). ***** FROM TOBACCO ENFORCEMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (400,000)					
107-001			525,000			525,000 P			525,000			525,000 P
EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (525,000)							EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AB). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (525,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
108-001			38,000			38,000 P			38,000			38,000 P
EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (38,000)							EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (38,000)					
109-001			96,912			96,912 P			80,000			80,000 P
EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AJ). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (96,912)							EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AJ). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (80,000)					
109-101			1,200			1,200 T			1,200			1,200 T
EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AJ). ***** LEGISLATURE CONCURS. FROM ANTITRUST TRUST FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,200)							EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AJ). ***** FROM ANTITRUST TRUST FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,200)					

Program ID:ATG100LEGAL SERVICES

Structure #:110301000000

Subject Committee:JHAJUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
109-102			1,200,000			1,200,000 U			1,200,000			1,200,000 U
EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,200,000)							EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,200,000)					
109-103			337,000			337,000 U			337,000			337,000 U
EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/CU). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (337,000)							EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/CU). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (337,000)					
109-104			9,000			9,000 W			9,000			9,000 W
EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/CU). ***** LEGISLATURE CONCURS. FROM CRIMINAL FORFEITURE REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (9,000)							EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/CU). ***** FROM CRIMINAL FORFEITURE REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (9,000)					

Program ID:ATG100LEGAL SERVICES

Structure #:110301000000

Subject Committee:JHAJUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
109-105	3.00		432,646	3.00		453,292 B	3.00		432,646	3.00		453,292 B
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). *****							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). *****					
LEGISLATURE CONCURS.							FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND:					
FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND:							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)							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.							6-MONTH DELAY IN HIRE.					

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

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

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

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
109-108	1.00		57,500	1.00		115,000	A	1.00		57,500	1.00	115,000	A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#96007N; 1.00; FY26: 57,500; FY27: 115,000) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#96007N; 1.00; FY26: 57,500; FY27: 115,000) 6-MONTH DELAY IN HIRE.						

109-109	2.00	196,863	2.00	271,445	A	2.00	196,863	2.00	271,445	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/EC). *****						EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/EC). *****				
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM REENTRY SPECIALIST (#124095; 10,000) PERSONAL SERVICES FOR (1) PERM JAIL OVERSIGHT SPECIALIST (#999305; 10,000) (1) PERM PRISON OVERSIGHT SPECIALIST (#96008N; 1.00; FY26: 48,188; FY27: 96,376) (1) PERM RESEARCH & POLICY ASSOCIATE (#96009N; 1.00; FY26: 38,394; FY27: 76,788) INTER-ISLAND CORRECTIONAL FACILITY TRAVEL (17,245) MAINLAND CORRECTIONAL FACILITY TRAVEL (31,520) MEMBERSHIPS & CONFERENCES (11,816) CASE MANAGEMENT SYSTEM (FY26: 24,000; FY27: 12,000) OFFICE OPERATIONAL EXPENSES (5,700) 6-MONTH DELAY IN HIRE.				
						6-MONTH DELAY IN HIRE.				

2060-001

Program ID:ATG100

Structure #:110301000000

Subject Committee:JHA

LEGAL SERVICES

JUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
3105-001			3,000,000			1,000,000	A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: MISC CURRENT EXP LITIGATION (FY26: 3,000,000; FY27: 1,000,000)												

A	8.00		5,671,841	8.00		3,861,423	CHANGES BY MOF	8.00		12,671,841	8.00		12,861,423	A
B	3.50		1,082,164	3.50		1,141,001		3.50		1,039,752	3.50		1,098,589	B
T			2,711			2,711				2,711			2,711	T
U		(1.00)	2,285,392		(1.00)	2,285,392			(1.00)	2,285,392		(1.00)	2,285,392	U
W			30,090			30,090				30,090			30,090	W
P	(2.50)		363,916	(2.50)		478,489		(2.50)		347,004	(2.50)		461,577	P
	9.00	(1.00)	9,436,114	9.00	(1.00)	7,799,106	TOTAL CHANGES	9.00	(1.00)	16,376,790	9.00	(1.00)	16,739,782	
A	321.74	18.67	47,212,444	321.74	18.67	45,402,026	BUD. TOTALS	321.74	18.67	54,212,444	321.74	18.67	54,402,026	A
B	32.90	1.00	6,484,008	32.90	1.00	6,542,845		32.90	1.00	6,441,596	32.90	1.00	6,500,433	B
N		5.23	11,641,670		5.23	11,641,670			5.23	11,641,670		5.23	11,641,670	N
T	1.00		4,065,177	1.00		4,065,177		1.00		4,065,177	1.00		4,065,177	T
U	111.60	17.10	21,765,719	111.60	17.10	21,765,719		111.60	17.10	21,765,719	111.60	17.10	21,765,719	U
W	5.60	2.00	3,539,882	5.60	2.00	3,539,882		5.60	2.00	3,539,882	5.60	2.00	3,539,882	W
P	21.44	0.50	4,890,531	21.44	0.50	5,005,104		21.44	0.50	4,873,619	21.44	0.50	4,988,192	P
	494.28	44.50	99,599,431	494.28	44.50	97,962,423	TOTAL BUDGET	494.28	44.50	106,540,107	494.28	44.50	106,903,099	

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

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

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
20-002			55,333			55,333 W			55,333			55,333 W
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CRIMINAL IDENTIFICATION (ATG231/BA) TO HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). ***** LEGISLATURE CONCURS. FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (55,333) SEE ATG231 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CRIMINAL IDENTIFICATION (ATG231/BA) TO HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). ***** FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (55,333) SEE ATG231 SEQ. NO. 20-001.					
100-001			397,783			281,000 A			472,783			281,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ABIS MAINTENANCE CONTRACT RENEWAL (FY26: 89,783; FY27: 131,000) SECURE OFFSITE DATA CENTERS (FY26: 75,000; FY27: 150,000) COMPUTER ROOM AC REPLACEMENT (FY26: 233,000)							EXECUTIVE REQUEST: ADD FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BA). ***** DETAIL OF GOVERNOR'S REQUEST: ABIS MAINTENANCE CONTRACT RENEWAL (FY26: 89,783; FY27: 131,000) (2) SECURE OFFSITE DATA CENTERS (75,000 EACH) COMPUTER ROOM AC REPLACEMENT (FY26: 233,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001			28,000			28,000 W			28,000			28,000 W
EXECUTIVE REQUEST: ADD FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BA). ***** LEGISLATURE CONCURS. FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (28,000)							EXECUTIVE REQUEST: ADD FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BA). ***** FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (28,000)					

102-001			419,000			419,000 W			419,000			419,000 W
EXECUTIVE REQUEST: ADD FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). ***** LEGISLATURE CONCURS. FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (419,000)							EXECUTIVE REQUEST: ADD FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). ***** FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (419,000)					

A		405,865			289,082	CHANGES BY MOF		480,865			289,082	A		
W		455,473			455,473			455,473			455,473	W		
	0.00	0.00	861,338	0.00	0.00	744,555	TOTAL CHANGES	0.00	0.00	936,338	0.00	0.00	744,555	
A	23.50		2,614,592	23.50		2,497,809	BUD. TOTALS	23.50		2,689,592	23.50		2,497,809	A
W	24.50		4,370,515	24.50		4,370,515		24.50		4,370,515	24.50		4,370,515	W
P			1,204,841			1,204,841				1,204,841			1,204,841	P
	48.00		8,189,948	48.00		8,073,165	TOTAL BUDGET	48.00		8,264,948	48.00		8,073,165	

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

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

- 1

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

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

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	18,593	18,593	A	18,593	18,593	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****		

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
20-001			(255,484)			(255,484) P			(255,484)			(255,484) P
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA) TO MAUI CSEA (ATG500/GD) AND LIHUE CSEA (ATG500/GE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-255,484) SEE ATG500 SEQ. NO. 20-002. SEE ATG500 SEQ. NO. 20-003.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA) TO MAUI CSEA (ATG500/GD) AND LIHUE CSEA (ATG500/GE). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-255,484) SEE ATG500 SEQ. NO. 20-002. SEE ATG500 SEQ. NO. 20-003.					
20-002			21,209			21,209 P			21,209			21,209 P
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA) TO MAUI CSEA (ATG500/GD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (21,209) SEE ATG500 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA) TO MAUI CSEA (ATG500/GD). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (21,209) SEE ATG500 SEQ. NO. 20-001.					

Program ID:ATG500CHILD SUPPORT ENFORCEMENT SERVICES

Structure #:060204030000

Subject Committee:JHAJUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
20-003			234,275			234,275 P			234,275			234,275 P
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA) TO LIHUE CSEA (ATG500/GE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (234,275) SEE ATG500 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA) TO LIHUE CSEA (ATG500/GE). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (234,275) SEE ATG500 SEQ. NO. 20-001.					

100-001			3,100,000			3,100,000 P			3,100,000			3,100,000 P
EXECUTIVE REQUEST: ADD FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (3,100,000)							EXECUTIVE REQUEST: ADD FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (3,100,000)					

A	18,593			18,593			CHANGES BY MOF	18,593			18,593			A
P	3,100,000			3,100,000				3,100,000			3,100,000			P
	0.00	0.00	3,118,593	0.00	0.00	3,118,593	TOTAL CHANGES	0.00	0.00	3,118,593	0.00	0.00	3,118,593	
A	69.70	0.34	5,448,469	69.70	0.34	5,448,469	BUD. TOTALS	69.70	0.34	5,448,469	69.70	0.34	5,448,469	A
T			2,231,224			2,231,224				2,231,224			2,231,224	T
P	135.30	0.66	20,006,088	135.30	0.66	20,006,088		135.30	0.66	20,006,088	135.30	0.66	20,006,088	P
	205.00	1.00	27,685,781	205.00	1.00	27,685,781	TOTAL BUDGET	205.00	1.00	27,685,781	205.00	1.00	27,685,781	

Department: ATG

CD							GM							
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
DEPT. APPROP. BY MOF														
A	406.94	19.01	49,179,206	406.94	19.01	49,179,206		406.94	19.01	49,179,206	406.94	19.01	49,179,206	A
B	29.40	1.00	5,401,844	29.40	1.00	5,401,844		29.40	1.00	5,401,844	29.40	1.00	5,401,844	B
N		5.23	11,641,670		5.23	11,641,670			5.23	11,641,670		5.23	11,641,670	N
T	1.00		6,293,690	1.00		6,293,690		1.00		6,293,690	1.00		6,293,690	T
U	111.60	18.10	19,480,327	111.60	18.10	19,480,327		111.60	18.10	19,480,327	111.60	18.10	19,480,327	U
W	30.10	2.00	7,424,834	30.10	2.00	7,424,834		30.10	2.00	7,424,834	30.10	2.00	7,424,834	W
P	159.24	1.16	22,637,544	159.24	1.16	22,637,544		159.24	1.16	22,637,544	159.24	1.16	22,637,544	P
	738.28	46.50	122,059,115	738.28	46.50	122,059,115	TOTAL APPROP.	738.28	46.50	122,059,115	738.28	46.50	122,059,115	
DEPT. CHANGES BY MOF														
A	8.00		6,096,299	8.00		4,169,098		8.00		13,171,299	8.00		13,169,098	A
B	3.50		1,082,164	3.50		1,141,001		3.50		1,039,752	3.50		1,098,589	B
T			2,711			2,711				2,711			2,711	T
U		(1.00)	2,285,392		(1.00)	2,285,392			(1.00)	2,285,392		(1.00)	2,285,392	U
W			485,563			485,563				485,563			485,563	W
P	(2.50)		3,463,916	(2.50)		3,578,489		(2.50)		3,447,004	(2.50)		3,561,577	P
	9.00	(1.00)	13,416,045	9.00	(1.00)	11,662,254	TOTAL CHANGES	9.00	(1.00)	20,431,721	9.00	(1.00)	20,602,930	
DEPT. TOT. BY MOF														
A	414.94	19.01	55,275,505	414.94	19.01	53,348,304		414.94	19.01	62,350,505	414.94	19.01	62,348,304	A
B	32.90	1.00	6,484,008	32.90	1.00	6,542,845		32.90	1.00	6,441,596	32.90	1.00	6,500,433	B
N		5.23	11,641,670		5.23	11,641,670			5.23	11,641,670		5.23	11,641,670	N
T	1.00		6,296,401	1.00		6,296,401		1.00		6,296,401	1.00		6,296,401	T
U	111.60	17.10	21,765,719	111.60	17.10	21,765,719		111.60	17.10	21,765,719	111.60	17.10	21,765,719	U
W	30.10	2.00	7,910,397	30.10	2.00	7,910,397		30.10	2.00	7,910,397	30.10	2.00	7,910,397	W
P	156.74	1.16	26,101,460	156.74	1.16	26,216,033		156.74	1.16	26,084,548	156.74	1.16	26,199,121	P
	747.28	45.50	135,475,160	747.28	45.50	133,721,369	DEPT. TOTALS	747.28	45.50	142,490,836	747.28	45.50	142,662,045	

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

CD								GM						
SEQ #	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	10.00	1.00	2,571,940	10.00	1.00	2,571,940	A	10.00	1.00	2,571,940	10.00	1.00	2,571,940	A
			1,823,451			1,823,451	W			1,823,451			1,823,451	W
			700,000			700,000	P			700,000			700,000	P
	10.00	1.00	5,095,391	10.00	1.00	5,095,391		10.00	1.00	5,095,391	10.00	1.00	5,095,391	

- 1

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

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	6,100	6,100	A	6,100	6,100	A
	48	48	W	48	48	W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001	(1,000,000)	(1,000,000)	A	(1,000,000)	(1,000,000)	A
-------	-------------	-------------	---	-------------	-------------	---

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

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

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000

Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

CD							GM					
SEQ #	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt
	Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp	
100-001			1,450,000			1,450,000			1,450,000			1,450,000
EXECUTIVE REQUEST: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HEALTHCARE WORKFORCE DEVELOPMENT PROGRAM (1,450,000) \$1,450,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** DETAIL OF GOVERNOR'S REQUEST: HEALTHCARE WORKFORCE DEVELOPMENT PROGRAM (1,450,000) \$1,450,000 NON-RECURRING.					

2100-001	*****						*****					
----------	-------	--	--	--	--	--	-------	--	--	--	--	--

2101-001			865,000			865,000						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: MADE IN HAWAII WORKFORCE DEVELOPMENT PROGRAM (865,000)							*****					

2102-001	*****						*****					
----------	-------	--	--	--	--	--	-------	--	--	--	--	--

A			1,321,100			1,321,100	CHANGES BY MOF			456,100		456,100	A	
W			48			48				48		48	W	
	0.00	0.00	1,321,148	0.00	0.00	1,321,148	TOTAL CHANGES	0.00	0.00	456,148	0.00	0.00	456,148	
A	10.00	1.00	3,893,040	10.00	1.00	3,893,040	BUD. TOTALS	10.00	1.00	3,028,040	10.00	1.00	3,028,040	A
W			1,823,499			1,823,499				1,823,499		1,823,499	W	
P			700,000			700,000				700,000		700,000	P	
	10.00	1.00	6,416,539	10.00	1.00	6,416,539	TOTAL BUDGET	10.00	1.00	5,551,539	10.00	1.00	5,551,539	

Program ID: BED101OFFICE OF INTERNATIONAL AFFAIRS
Structure #: 010102000000
Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			250,000			250,000			250,000			250,000
	0.00	0.00	250,000	0.00	0.00	250,000	0.00	0.00	250,000	0.00	0.00	250,000

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

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-001									2,000,000			2,000,000 A
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR OFFICE OF INTERNATIONAL AFFAIRS (BED101/SM). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR OFFICE OF INTERNATIONAL AFFAIRS (BED101/SM). ***** DETAIL OF GOVERNOR'S REQUEST: STUDY ABROAD TOUR (360,000) HAWAII 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 HAWAII ECONOMIC CONFERENCE (266,477) DEGREE FELLOWS (211,134) HAWAII-BASED PARTICIPANTS (36,750) ARTS OUTREACH (164,900) EWC ALUMNI CONFERENCE/INTERNATIONAL MEDIA CONFERENCE/OTHER MAJOR CONFERENCE (166,713)					
1100-001			400,000									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OFFICE OF INTERNATIONAL AFFAIRS (BED101). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY26: 400,000)							*****					
A			150,000			(250,000)	CHANGES BY MOF		1,750,000			1,750,000 A
	0.00	0.00	150,000	0.00	0.00	(250,000)	TOTAL CHANGES		0.00 0.00 1,750,000	0.00	0.00	1,750,000
A			400,000				BUD. TOTALS		2,000,000			2,000,000 A
			400,000				TOTAL BUDGET		2,000,000			2,000,000

Program ID:	BED103	STATE LAND USE COMMISSION
Structure #:	110103020000	
Subject Committee:	WAL	WATER & LAND

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

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

Program ID: BED103 STATE LAND USE COMMISSION

Structure #: 110103020000

Subject Committee: WAL WATER & LAND

CD							GM					
		FY26		FY27		Amt	FY26		FY27		Amt	
SEQ #	Perm	Temp	Amt	Perm	Temp		Perm	Temp	Perm	Temp		
30-001							7.00	1.00	786,875	7.00	1.00	786,875 A
EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/DA) TO LAND USE COMMISSION (BED103/DA).							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

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE 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) 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)					

Program ID: BED103 STATE LAND USE COMMISSION
Structure #: 110103020000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
							COMMISSION EXPENDITURES (150)					
							INTEREST ON DELINQUENT PAYMENT (50)					
							REDESCRIBED POSITIONS.					
							SEE BED144 SEQ. NO. 30-001					

							CHANGES BY MOF	7.00	1.00	786,875	7.00	1.00	786,875	A
							TOTAL CHANGES	7.00	1.00	786,875	7.00	1.00	786,875	
							BUD. TOTALS	7.00	1.00	786,875	7.00	1.00	786,875	A
							TOTAL BUDGET	7.00	1.00	786,875	7.00	1.00	786,875	

A

Program ID: BED105CREATIVE INDUSTRIES DIVISION

Structure #: 010103000000

Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

CD							GM								
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	13.00	1.00	1,774,007	13.00	1.00	1,774,007	A	13.00	1.00	1,774,007	13.00	1.00	1,774,007	A	
			1,255,000			1,255,000	B			1,255,000			1,255,000	B	
	13.00	1.00	3,029,007	13.00	1.00	3,029,007		13.00	1.00	3,029,007	13.00	1.00	3,029,007		
- 1								*****							
OBJECTIVE: TO DEVELOP HAWAII'S CREATIVE ECONOMY; TO ACT AS A BUSINESS ADVOCATE; TO DEVELOP INITIATIVES, POLICIES, AND INFRASTRUCTURE TO SUPPORT A THRIVING CREATIVE ENTREPRENEURIAL ECOSYSTEM STATEWIDE; TO SUPPORT FILM INDUSTRY SECTORS TO MAINTAIN HAWAII'S REPUTATION AS A RESPECTED FILM DESTINATION IN THE GLOBAL LANDSCAPE.								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								5,455							5,455 A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
*****								*****							
6-001								(175,000)							(175,000) B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (BED105/CI).								EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (BED105/CI).							
*****								*****							

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

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
100-001	1.00		35,508	1.00		71,016 A	1.00		35,508	1.00		71,016 A	
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FILM INDUSTRY DEVELOPMENT SPECIALIST V SR24 (#96002B; 1.00; FY26: 35,508; FY27: 71,016) 6-MONTH DELAY IN HIRE.						
101-001	1.00		71,016	1.00		71,016 A	1.00		71,016	1.00		71,016 A	
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#96021B; 1.00; 71,016)							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#96021B; 1.00; 71,016)						
A	2.00		111,979	2.00		147,487	2.00		111,979	2.00		147,487 A	
B			(175,000)			(175,000)			(175,000)			(175,000) B	
	2.00	0.00	(63,021)	2.00	0.00	(27,513)	TOTAL CHANGES	2.00	0.00	(63,021)	2.00	0.00	(27,513)
A	15.00	1.00	1,885,986	15.00	1.00	1,921,494	BUD. TOTALS	15.00	1.00	1,885,986	15.00	1.00	1,921,494 A
B			1,080,000			1,080,000			1,080,000			1,080,000 B	
	15.00	1.00	2,965,986	15.00	1.00	3,001,494	TOTAL BUDGET	15.00	1.00	2,965,986	15.00	1.00	3,001,494

Program ID: BED107FOREIGN TRADE ZONE

Structure #: 010104000000

Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	16.00		2,791,090	16.00		2,791,090	16.00		2,791,090	16.00		2,791,090
	16.00	0.00	2,791,090	16.00	0.00	2,791,090	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.						***** 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			4,953			4,953			4,953			4,953
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
6-001			(120,000)			(120,000)			(120,000)			(120,000)
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (BED107/BA). *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (BED107/BA). *****					

Program ID: BED107FOREIGN TRADE ZONE

Structure #: 010104000000

Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			120,000			120,000			120,000			120,000
EXECUTIVE REQUEST: ADD FUNDS FOR FOREIGN TRADE ZONE (BED107/BA). *****							EXECUTIVE REQUEST: ADD FUNDS FOR FOREIGN TRADE ZONE (BED107/BA). *****					
LEGISLATURE CONCURS.							FROM FOREIGN-TRADE ZONE SPECIAL FUND:					
FROM FOREIGN-TRADE ZONE SPECIAL FUND:							DETAIL OF GOVERNOR'S REQUEST:					
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)							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)					

2060-001												
*****							*****					

CHANGES BY MOF												
B		4,953		4,953		4,953		4,953		4,953		B
0.00		0.00		4,953		0.00		0.00		4,953		
						TOTAL CHANGES		0.00		0.00		
						BUD. TOTALS						
B		16.00		2,796,043		16.00		2,796,043		16.00		B
16.00		2,796,043		16.00		2,796,043		16.00		2,796,043		
						TOTAL BUDGET		16.00		2,796,043		

Program ID: BED113HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE

Structure #: 010201000000

Subject Committee: TOU TOURISM

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	14.00		3,696,660	14.00		3,696,660	14.00		3,696,660	14.00		3,696,660
			34,000,000			34,000,000			34,000,000			34,000,000
	14.00	0.00	37,696,660	14.00	0.00	37,696,660	14.00	0.00	37,696,660	14.00	0.00	37,696,660
- 1	*****						*****					
	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.						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	(20,000,000)			(20,000,000) B			(20,000,000)			(20,000,000) B		
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (BED113/XC).						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (BED113/XC).					
	*****						*****					

Program ID: BED113 HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE
Structure #: 010201000000
Subject Committee: TOU TOURISM

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

Program ID: BED113 HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE
 Structure #: 010201000000
 Subject Committee: TOU TOURISM

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-10,000) COMPUTER PROGRAMS/SOFTWARE (-46,108) DUES & SUBSCRIPTIONS (-7,419) FREIGHT & DELIVERY CHARGES (-5,772) POSTAGE (-1,500) TELEPHONE & TELEGRAPH (-24,790) MOTOR POOL CARS (-10,000) RENTAL OF COPY MACHINE (-21,720) INTELLECTUAL PROPERTY EXPENDITURE (-2,100) IT SERVICES (-106,593) TV CABLE SERVICES (-3,120) MARKETING - OTHER COSTS (SUBSCRIPTIONS) (-161,116) ADMINISTRATIVE EXPENSES (-314,943) BOARD / COMM EXPENSES (6,967) PARKING (-500) AUDIT SERVICES (52,222) TRANSPORTATION, NEIGHBOR ISLAND (-10,000) TRANSPORTATION, NEIGHBOR ISLAND, NON-EMPLOYEE (-10,000) SUBSISTENCE ALLOW, OTHERS, NEIGHBOR ISLAND (-16,000) SUBSISTENCE ALLOW, NEIGHBOR ISLAND, NON-EMPLOYEE (-4,000) SUBSISTENCE ALLOW, OTHERS, NEIGHBOR ISLAND (-2,000) SUBSISTENCE ALLOW, OTHERS, NEIGHBOR ISLAND (-1,500) TRANSPORTATION, OUT OF STATE (-50,000) TRANSPORTATION, OUT-OF-STATE, NON-EMPLOYEE (-20,000) SUBSISTENCE ALLOW, OUT-OF-STATE (-26,000) SUBSISTENCE ALLOW, OUT-OF-STATE NON-EMPLOYEE (-10,000) SUBSISTENCE ALLOW, OTHERS, OUT-OF-STATE (-5,000) SUBSISTENCE ALLOW, OTHERS, OST NON-EMPL (-2,500) CAR RENTAL (-6,000) CAR RENTAL, NON-EMPLOYEE (-6,000) OUT-SERVICE TRAINING & REGISTRATION FEES-G&A (-21,000) HTA WEBSITE SERVICES (2,778) TOURISM STRATEGIC PLAN UPDATE (-300,000) PROGRAM EVALUATION (87,778) PUBLIC RELATIONS, COMM, & OUTREACH SERVICES (-125,000) EVALUATION (125,556) HAWAII CRUISE INDUSTRY CONSULTANT SERVICES (-89,000) OVERHEAD (OFFICE SUPPLIES, SUBSCRIPTIONS, SOFTWARE, ETC.) - VARIOUS (717,776) TRAVEL (BOARD AND STAFF) - VARIOUS (93,889)					

Program ID: BED113 HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE
Structure #: 010201000000
Subject Committee: TOU TOURISM

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			1,977,020			B			1,977,020			B
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE (BED113/XC). ***** LEGISLATURE CONCURS. FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: HCC SALES AND MARKETING (FY26: 478,372) HCC OPERATIONS & INSURANCE PREMIUM (FY26: -519,696) HCC R&M (FY26: 2,018,344)							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE (BED113/XC). ***** FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: HCC SALES AND MARKETING (FY26: 478,372) HCC OPERATIONS & INSURANCE PREMIUM (FY26: -519,696) HCC R&M (FY26: 2,018,344)					
101-001			11,000,000			B			11,000,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE (BED113/XC). ***** LEGISLATURE CONCURS. FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: TRANSFER TO B&F (FY26: 11,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE (BED113/XC). ***** FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: TRANSFER TO B&F (FY26: 11,000,000)					
2060-001	*****						*****					

Program ID: BED113 HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE
Structure #: 010201000000
Subject Committee: TOU TOURISM

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
CHANGES BY MOF									(332,715)			(332,715) A	
B			(7,022,980)			(20,000,000)				(7,022,980)			(20,000,000) B
	0.00	0.00	(7,022,980)	0.00	0.00	(20,000,000)	TOTAL CHANGES	0.00	0.00	(7,355,695)	0.00	0.00	(20,332,715)
A	14.00		3,696,660	14.00		3,696,660	BUD. TOTALS	14.00		3,363,945	14.00		3,363,945 A
B			26,977,020			14,000,000				26,977,020			14,000,000 B
	14.00		30,673,680	14.00		17,696,660	TOTAL BUDGET	14.00		30,340,965	14.00		17,363,945

Program ID: BED114 HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING
Structure #: 010202000000
Subject Committee: TOU TOURISM

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	5.00		39,249,201	5.00		39,249,201	A	5.00		39,249,201		39,249,201 A
	5.00	0.00	39,249,201	5.00	0.00	39,249,201		5.00	0.00	39,249,201		39,249,201

- 1

OBJECTIVE: TO GLOBALLY MARKET AND BRAND THE STATE OF HAWAII AND ITS ISLANDS AS A GLOBALLY COMPETITIVE LEISURE AND BUSINESS DESTINATION TO STRENGTHEN TOURISM'S OVERALL CONTRIBUTION TO HAWAII'S ECONOMY.

OBJECTIVE: TO GLOBALLY MARKET AND BRAND THE STATE OF HAWAII AND ITS ISLANDS AS A GLOBALLY COMPETITIVE LEISURE AND BUSINESS DESTINATION TO STRENGTHEN TOURISM'S OVERALL CONTRIBUTION TO HAWAII'S ECONOMY.

100-001

2,773,676

2,773,676 A

EXECUTIVE REQUEST:
ADD FUNDS FOR HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING (BED114/BM).

LEGISLATURE DOES NOT CONCUR.

EXECUTIVE REQUEST:
ADD FUNDS FOR HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING (BED114/BM).

DETAIL OF GOVERNOR'S REQUEST:
USA MMA (2,593,342)
JAPAN MMA (761,111)
OCEANIA MMA (-290,905)
ISLAND DESTINATION BRAND MGMT & MARKETING (497,778)
GLOBAL SUPPORT SERVICES (-208,333)
GLOBAL MCI (1,006,386)
OTHER - USA MMA, MCI, OTHER MARKETS (-2,696,815)
CHINA (555,556)
TRAVEL - VARIOUS (166,667)
AIR ROUTE DEVELOPMENT (277,778)
CRUISE INDUSTRY DEV AND SUPPORT (111,111)

218-001

3,000,000

A

GOVERNOR'S MESSAGE (2/18/25):
ADD FUNDS FOR HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING (BED114/BM).

LEGISLATURE DOES NOT CONCUR.

GOVERNOR'S MESSAGE (2/18/2025):
ADD FUNDS FOR HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING (BED114/BM).

DETAIL OF GOVERNOR'S REQUEST:
BRANDING AND MARKETING - UNALLOCATED (FY26: 3,000,000)

Program ID: BED114 HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING
Structure #: 010202000000
Subject Committee: TOU TOURISM

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
218-002							3,000,000						3,000,000	A
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HAWAII TOURISM AUTHORITY – BRANDING AND MARKETING (BED114/BM). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (02/18/25): ADD FUNDS FOR HAWAII TOURISM AUTHORITY – BRANDING AND MARKETING (BED114/BM). ***** DETAIL OF GOVERNOR’S REQUEST: JAPAN MMA (3,000,000)							

					CHANGES BY MOF		8,773,676		5,773,676		A			
A														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	8,773,676	0.00	0.00	5,773,676	
	5.00		39,249,201	5.00		39,249,201	BUD. TOTALS	5.00		48,022,877	5.00		45,022,877	A
	5.00		39,249,201	5.00		39,249,201	TOTAL BUDGET	5.00		48,022,877	5.00		45,022,877	

Program ID: BED115 HAWAII TOURISM AUTHORITY – SPORTS AND SIGNATURE EVENTS
Structure #: 010203000000
Subject Committee: TOU TOURISM

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	1.00		7,318,075	1.00		7,318,075	A	1.00		7,318,075	1.00	7,318,075	A
	1.00	0.00	7,318,075	1.00	0.00	7,318,075		1.00	0.00	7,318,075	1.00	0.00	7,318,075

- 1

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.

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).

LEGISLATURE DOES NOT CONCUR.

(1.00) (7,318,075) (1.00) (7,318,075) A

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).

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.

CHANGES BY MOF

					CHANGES BY MOF	(1.00)	(7,318,075)	(1.00)	(7,318,075)	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(1.00)	0.00	(7,318,075)
A	1.00		7,318,075	1.00		7,318,075	BUD. TOTALS			A
	1.00		7,318,075	1.00		7,318,075	TOTAL BUDGET			

Program ID: BED116HAWAII TOURISM AUTHORITY – DESTINATION STEWARDSHIP AND COMM

Structure #: 010204000000

Subject Committee: TOU TOURISM

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	7.00		7,923,883	7.00		7,923,883	7.00		7,923,883	7.00		7,923,883
	7.00	0.00	7,923,883	7.00	0.00	7,923,883	7.00	0.00	7,923,883	7.00	0.00	7,923,883
- 1	*****						*****					
	OBJECTIVE: TO IMPLEMENT PROJECTS AND PROGRAMS THAT SEEK TO BALANCE AND MEET THE ECONOMIC, ENVIRONMENTAL, AND SOCIAL/CULTURAL NEEDS OF HAWAII WHILE WORKING IN CLOSE PARTNERSHIP WITH THE VISITOR INDUSTRY AND RESIDENTS; TO MANAGE THE DESTINATION THROUGH ISLAND DESTINATION MANAGEMENT ACTION PLANS AND ISLAND DESTINATION MANAGERS.						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 COMM
 Structure #: 010204000000
 Subject Committee: TOU TOURISM

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
30-001							4.00		12,130,256	4.00		12,130,256 A
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). *****							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). *****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM HTA BRAND MANAGER (#124320; 1.00; 76,934) (1) PERM HTA BRAND MANAGER (#124324; 1.00; 76,934) (1) PERM HTA BRAND MANAGER (#124322; 1.00; 76,934) (1) PERM HTA BRAND MANAGER (#124321; 1.00; 75,418) SIGNATURE EVENTS (1,630,766) SPORTS - BIG WEST CONFERENCE (167,000) SPORTS - PGA (2,038,850) SPORTS - LPGA (250,000) SPORTS OPPORTUNITIES (1,654,525) OPP FUND - SPONSORSHIPS, SPORTS & SIG EVENTS (1,500,000) KUKULU OLA (784,022) TECHNICAL ASSISTANCE AND QUALITY ASSURANCE (1,682,603) COMMUNITY ENRICHMENT PROGRAM (1,066,270) FUTURE WORKFORCE HIGH SCHOOL PROGRAM (150,000) HOOILINA SCHOLARSHIP PROGRAM & CURR WORKFORCE TRAINING (350,000) HAWAIIAN CULTURE INITIATIVE PROG (250,000) TOURISM FALL EDUCATION CONFERENCE & SPRING UPDATE (300,000) SEE BED115 SEQ. NO. 30-001. SEE BED117 SEQ. NO. 30-001. SEE BED118 SEQ. NO. 30-001.					

Program ID:	BED116	HAWAII TOURISM AUTHORITY – DESTINATION STEWARDSHIP AND COMM
Structure #:	010204000000	
Subject Committee:	TOU	TOURISM

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

Program ID: BED116 HAWAII TOURISM AUTHORITY – DESTINATION STEWARDSHIP AND COMM
Structure #: 010204000000
Subject Committee: TOU TOURISM

CD							GM					
		FY26		FY27		Amt	FY26		FY27		Amt	
SEQ #	Perm	Temp	Amt	Perm	Temp		Perm	Temp	Perm	Temp		
321-001											1,000,000	750,000 A
GOVERNOR'S MESSAGE (3/21/25): ADD FUNDS FOR HAWAII TOURISM AUTHORITY – DESTINATION STEWARDSHIP AND COMMUNITY (BED116/DC). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/21/25): ADD FUNDS FOR HAWAII TOURISM AUTHORITY – DESTINATION STEWARDSHIP AND COMMUNITY (BED116/DC). ***** DETAIL OF GOVERNOR'S REQUEST: ENHANCED PRIMARY PROCESSING (FY26: 1,000,000; FY27: 750,000)					

						CHANGES BY MOF	4.00	17,086,484	4.00	16,836,484	A	
							0.00	0.00	0	0.00	0.00	0
						TOTAL CHANGES	4.00	0.00	17,086,484	4.00	0.00	16,836,484
A	7.00		7,923,883	7.00	7,923,883	BUD. TOTALS	11.00	25,010,367	11.00		24,760,367	A
						TOTAL BUDGET	11.00	25,010,367	11.00		24,760,367	

Program ID: BED117 HAWAII TOURISM AUTHORITY – REGENERATIVE TOURISM DEVELOPMENT
Structure #: 010205000000
Subject Committee: TOU TOURISM

CD							GM							
SEQ #	FY26			FY27			FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	3.00		3,762,181	3.00		3,762,181	A	3.00		3,762,181	3.00		3,762,181	A
	3.00	0.00	3,762,181	3.00	0.00	3,762,181		3.00	0.00	3,762,181	3.00	0.00	3,762,181	

- 1

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.

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

(3.00) (3,762,181) (3.00) (3,762,181) A

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).

LEGISLATURE DOES NOT CONCUR.

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).

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.

CHANGES BY MOF

(3.00) (3,762,181) (3.00) (3,762,181) A

TOTAL CHANGES

(3.00) 0.00 (3,762,181) (3.00) 0.00 (3,762,181)

BUD. TOTALS

A

TOTAL BUDGET

A

Program ID: BED118 HAWAII TOURISM AUTHORITY – WORKFORCE DEVELOPMENT
Structure #: 010206000000
Subject Committee: TOU TOURISM

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			1,050,000			1,050,000			1,050,000			1,050,000
	0.00	0.00	1,050,000	0.00	0.00	1,050,000	0.00	0.00	1,050,000	0.00	0.00	1,050,000

- 1

OBJECTIVE: TO SUPPORT TOURISM WORKFORCE TRAINING, EDUCATIONAL, AND CAREER COUNSELING PROGRAMS, CONDUCT OUTREACH EFFORTS, AND COORDINATE PUBLIC AND PRIVATE SECTOR PARTNERSHIPS FOR A ROBUST VISITOR INDUSTRY WORKFORCE.

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	(1,050,000)	(1,050,000)	A
--------	-------------	-------------	---

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).

LEGISLATURE DOES NOT CONCUR.

EXECUTIVE REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM HAWAII TOURISM AUTHORITY - WORKFORCE DEVELOPMENT (BED118/WD) TO HAWAII TOURISM AUTHORITY - DESTINATION STEWARDSHIP AND COMMUNITY (BED116/DC).

DETAIL OF GOVERNOR'S REQUEST:
FUTURE WF HS PROG (-150,000)
HOOILINA SCHOLARSHIP PROG & CURR WF TRAINING (-350,000)
HAWAIIAN CULTURE INITIATIVE PROG (-250,000)
TOURISM FALL EDU CONF & SPRING UPDATE (-300,000)

SEE BED116 SEQ. NO. 30-001,

CHANGES BY MOF							(1,050,000)	(1,050,000)	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00
A			1,050,000			1,050,000	BUD. TOTALS		
			1,050,000			1,050,000	TOTAL BUDGET		A

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

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

- 1

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

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 4,520 4,520 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

4,520 4,520 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-001			(832,876)			(832,876) N			(832,876)			(832,876) N
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (BED120/SI). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (BED120/SI). *****					
60-001		(2.00)	(667,124)		(2.00)	(667,124) N		(2.00)	(667,124)		(2.00)	(667,124) N
EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HYDROGEN PROGRAM ASSISTANT (#119411; -1.00; -75,300) (1) TEMP HYDROGEN PROGRAM MANAGER (#119413; -1.00; -91,824) STATE ENERGY PROGRAM FEDERAL FUND (-500,000)					
100-001									54,335			54,335 A
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP ENERGY ANALYST (#119527; 7,026) PERSONAL SERVICES FOR (1) TEMP ENERGY PROGRAM SPECIALIST (#119414; 6,160) PERSONAL SERVICES FOR (1) TEMP ENERGY PROGRAM SPECIALIST (#119362; 7,570) PERSONAL SERVICES FOR (1) TEMP ENERGY GRANTS SPECIALIST (#124578; 6,593) PERSONAL SERVICES FOR (1) TEMP ENERGY ECONOMICS SPECIALIST (#124584; 20,432) PERSONAL SERVICES FOR (1) TEMP ENERGY ANALYST (TRANSPORTATION) (#119367; 6,554)					

Program ID: BED120HAWAII STATE ENERGY OFFICE

Structure #: 010501000000

Subject Committee: EEPENERGY & ENVIRONMENTAL PROTECTION

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
101-001							97,095						97,095	A
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP CHIEF ENERGY OFFICER (#101240; 97,095)							

A			4,520			4,520	CHANGES BY MOF			155,950			155,950	A
N	(2.00)		(1,500,000)	(2.00)		(1,500,000)		(2.00)		(1,500,000)	(2.00)		(1,500,000)	N
	0.00	(2.00)	(1,495,480)	0.00	(2.00)	(1,495,480)	TOTAL CHANGES	0.00	(2.00)	(1,344,050)	0.00	(2.00)	(1,344,050)	
A	1.00	25.00	2,571,816	1.00	25.00	2,571,816	BUD. TOTALS	1.00	25.00	2,723,246	1.00	25.00	2,723,246	A
B			795,000			795,000				795,000			795,000	B
T			7,146,250			7,146,250				7,146,250			7,146,250	T
	1.00	25.00	10,513,066	1.00	25.00	10,513,066	TOTAL BUDGET	1.00	25.00	10,664,496	1.00	25.00	10,664,496	

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

CD								GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	18.46	5.00	5,735,147	18.46	5.00	5,735,147	A	18.46	5.00	5,735,147	18.46	5.00	5,735,147	A	
	8.04		864,351	8.04		864,351	P	8.04		864,351	8.04		864,351	P	
	26.50	5.00	6,599,498	26.50	5.00	6,599,498		26.50	5.00	6,599,498	26.50	5.00	6,599,498		

- 1

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

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	9,386	9,386	A	9,386	A
-------	-------	-------	---	-------	---

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

A	9,386			9,386			CHANGES BY MOF	9,386			9,386			A
	0.00	0.00	9,386	0.00	0.00	9,386	TOTAL CHANGES	0.00	0.00	9,386	0.00	0.00	9,386	
A	18.46	5.00	5,744,533	18.46	5.00	5,744,533	BUD. TOTALS	18.46	5.00	5,744,533	18.46	5.00	5,744,533	A
P	8.04		864,351	8.04		864,351		8.04		864,351	8.04		864,351	P
	26.50	5.00	6,608,884	26.50	5.00	6,608,884	TOTAL BUDGET	26.50	5.00	6,608,884	26.50	5.00	6,608,884	

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

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
		6.25	86,419,942		6.25	86,419,942		6.25	86,419,942		6.25	86,419,942	B
		1.75	444,261		1.75	444,261		1.75	444,261		1.75	444,261	P
	0.00	8.00	86,864,203	0.00	8.00	86,864,203		0.00	8.00	86,864,203	0.00	8.00	86,864,203

- 1

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

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

2,226 2,226 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

2,226 2,226 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

100-001

1.00 211,150 1.00 217,485 B

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

LEGISLATURE 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 1.00 217,485 B

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

FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP HGIA INVESTMENT FUND MANAGER (#95022B; 1.00; FY26: 128,750;
FY27: 132,613)
FRINGE BENEFITS (FY26: 82,400; FY27: 84,872)

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
CHANGES BY MOF														
B		1.00	213,376		1.00	219,711			1.00	213,376		1.00	219,711	B
	0.00	1.00	213,376	0.00	1.00	219,711	TOTAL CHANGES	0.00	1.00	213,376	0.00	1.00	219,711	
BUD. TOTALS														
B		7.25	86,633,318		7.25	86,639,653			7.25	86,633,318		7.25	86,639,653	B
P		1.75	444,261		1.75	444,261			1.75	444,261		1.75	444,261	P
		9.00	87,077,579		9.00	87,083,914	TOTAL BUDGET		9.00	87,077,579		9.00	87,083,914	

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
Structure #: 010105000000
Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

CD								GM							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	26.00	4.00	3,082,898	26.00	4.00	3,082,898	A	26.00	4.00	3,082,898	26.00	4.00	3,082,898	A	
	26.00	4.00	3,082,898	26.00	4.00	3,082,898		26.00	4.00	3,082,898	26.00	4.00	3,082,898		

- 1

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

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 11,198 11,198 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

11,198 11,198 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

100-001

EXECUTIVE REQUEST:
ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).

LEGISLATURE DOES NOT CONCUR.

1.00 149,000 1.00 149,000 A

EXECUTIVE REQUEST:
ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM SPORTS TOURISM MANAGER, STATEWIDE (#96020B; 1.00; 149,000)

1100-001 650,000 650,000 A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT IN WORKFORCE DEVELOPMENT IN THE DEFENSE SECTOR (BED142/AA).

DETAIL OF LEGISLATIVE ADJUSTMENT:
MACRO - FUNDS FOR ECONOMIC DIVERSIFICATION TO INCREASE DEFENSE RELATED WORKFORCE IN HAWAII (650,000)

Program ID: BED142GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010105000000

Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
2100-001			50,000			50,000	A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (50,000)							*****					

2101-001			8,508			8,856	A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM PROGRAM BUDGET ANALYST IV (#42670; FY26: 8,508; FY27: 8,856)							*****					

A			719,706			720,054	CHANGES BY MOF	1.00		160,198	1.00		160,198	A
	0.00	0.00	719,706	0.00	0.00	720,054	TOTAL CHANGES	1.00	0.00	160,198	1.00	0.00	160,198	
A	26.00	4.00	3,802,604	26.00	4.00	3,802,952	BUD. TOTALS	27.00	4.00	3,243,096	27.00	4.00	3,243,096	A
	26.00	4.00	3,802,604	26.00	4.00	3,802,952	TOTAL BUDGET	27.00	4.00	3,243,096	27.00	4.00	3,243,096	

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

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

- 1

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

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

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

Program ID: BED143HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-002			(3,000,000)			(3,000,000) A			(3,000,000)			(3,000,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (BED143/TE). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (BED143/TE). *****					
60-001		(1.00)			(1.00)	A		(1.00)			(1.00)	A
EXECUTIVE REQUEST: REDUCE POSITION FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HTDC TECHNOLOGY MARKETING SPECIALIST SRNA (#107907; -1.00)							EXECUTIVE REQUEST: REDUCE POSITION FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HTDC TECHNOLOGY MARKETING SPECIALIST SRNA (#107907; -1.00)					
100-001			1,000,000			1,000,000 A			1,000,000			1,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAP GRANT (1,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** DETAIL OF GOVERNOR'S REQUEST: MAP GRANT (1,000,000)					

Program ID: BED143HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001			1,000,000			1,000,000			1,000,000			1,000,000
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HSBIR PHASE II AND III (1,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** DETAIL OF GOVERNOR'S REQUEST: HSBIR PHASE II AND III (1,000,000)					
1100-001			1,000,000			1,000,000						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ACCELERATOR GRANT PROGRAM (1,000,000)							*****					
2060-001												
*****							*****					

A	(1.00)	(2,998,643)	(1.00)	(2,998,643)	CHANGES BY MOF		(1.00)	(3,998,643)	(1.00)	(3,998,643)	A
	0.00	(1.00)	(2,998,643)	0.00	(1.00)	(2,998,643)	TOTAL CHANGES	0.00	(1.00)	(3,998,643)	
A	8.00	4.00	4,701,795	8.00	4.00	4,701,795	BUD. TOTALS	8.00	4.00	3,701,795	A
B			1,604,258			1,604,258				1,604,258	B
W			2,017,203			2,017,203				2,017,203	W
P	10.00	994,214		10.00	994,214			10.00	994,214		P
	8.00	14.00	9,317,470	8.00	14.00	9,317,470	TOTAL BUDGET	8.00	14.00	8,317,470	

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

CD								GM						
SEQ #	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	25.00	4.00	3,574,888	25.00	4.00	3,574,888	A	25.00	4.00	3,574,888	25.00	4.00	3,574,888	A
	6.00	5.00	2,449,536	6.00	5.00	2,449,536	N	6.00	5.00	2,449,536	6.00	5.00	2,449,536	N
			2,000,000			2,000,000	W			2,000,000			2,000,000	W
	31.00	9.00	8,024,424	31.00	9.00	8,024,424		31.00	9.00	8,024,424	31.00	9.00	8,024,424	

- 1

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

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

4-001 11,809 11,809 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

11,809 11,809 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (93,230) (93,230) A

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

(93,230) (93,230) A

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

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

CD							GM					
		FY26		FY27		Amt			FY26		FY27	
SEQ #	Perm	Temp	Amt	Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
30-001							(7.00)	(1.00)	(786,875)	(7.00)	(1.00)	(786,875) A
EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/DA) TO LAND USE COMMISSION (BED103/DA).							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

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE 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) 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)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
							COMMISSION EXPENDITURES (-150) INTEREST ON DELINQUENT PAYMENT (-50) REDESCRIBED POSITIONS. SEE BED103 SEQ. NO. 30-001.					
60-001	(1.00)			(1.00)		N	(1.00)			(1.00)		N
EXECUTIVE REQUEST: REDUCE POSITION FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNING PROGRAM MANAGER (#12517; -1.00)							EXECUTIVE REQUEST: REDUCE POSITION FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNING PROGRAM MANAGER (#12517; -1.00)					
70-001	5.00		411,408	5.00		411,408 A	5.00		411,408	5.00		411,408 A
	(5.00)		(663,629)	(5.00)		(663,629) N	(5.00)		(663,629)	(5.00)		(663,629) N
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PZ). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PZ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER V SR24H (#25238; 1.00A/-1.00N; 83,064A/-83,064N) (1) PERM PLANNING PROGRAM MANAGER EM05 (#25239; 1.00A/-1.00N; 118,404A/-118,404N) (1) PERM OFFICE ASSISTANT IV SR10C (#27784; 1.00A/-1.00N; 40,248A/ -40,248N) (1) PERM PLANNER VI SR6H (#30093; 1.00A/-1.00N; 89,820A/-83,064N) (1) PERM PLANNER V SR24G (#30094; 1.00A/-1.00N; 79,872A/-79,872N) FRINGE BENEFITS (-258,977N)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			255,964			255,964 N			255,964			255,964 N
EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PZ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (255,964)							EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PZ). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (255,964)					
101-001		1.00	300,000			A		1.00	300,000			A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SPECIAL PLANS PROJECT COORDINATOR (#96004B; FY26: 100,000) SERVICES ON A FEE (FY26: 200,000)							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SPECIAL PLANS PROJECT COORDINATOR (#96004B; FY26: 100,000) SERVICES ON A FEE (FY26: 200,000)					
102-001		3.00	282,060		3.00	282,060 A		3.00	282,060		3.00	282,060 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMP SPECIAL PLANS PROJECT MANAGER SRNA (#124200; 1.00; 118,848) (1) TEMP SPECIAL PLANS PROJECT ANALYST SRNA (#124251; 1.00; 82,416) (1) TEMP CEDS PROJECT ANALYST SRNA (#124288; 1.00; 80,796) \$282,060 NON-RECURRING.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SPECIAL PLANS PROJECT MANAGER SRNA (#124200; 1.00; 118,848) (1) TEMP SPECIAL PLANS PROJECT ANALYST SRNA (#124251; 1.00; 82,416) (1) TEMP CEDS PROJECT ANALYST SRNA (#124288; 1.00; 80,796)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
103-001									45,570			45,570 A
EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANNING PROGRAM MANAGER EM5 (#11310; 45,570)					
104-001							1.00		35,508	1.00		71,016 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SUSTAINABILITY PLANNER V SR24D (#96007B; 1.00; FY26: 35,508; FY27: 71,016) 6-MONTH DELAY IN HIRE.					
3100-001			93,226			93,226 A						
LEGISLATIVE ADJUSTMENT ADD FUNDS FOR PERSONAL SERVICES FOR LAND USE COMMISSION (BED144/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) TEMP PROFESSIONAL LEGAL ANALYST (#125210; 93,226)							*****					

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

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
A	5.00	4.00	1,005,273	5.00	3.00	705,273	CHANGES BY MOF	(1.00)	3.00	206,250	(1.00)	2.00	(58,242) A
N	(6.00)		(407,665)	(6.00)		(407,665)		(6.00)		(407,665)	(6.00)		(407,665) N
	(1.00)	4.00	597,608	(1.00)	3.00	297,608	TOTAL CHANGES	(7.00)	3.00	(201,415)	(7.00)	2.00	(465,907)
A	30.00	8.00	4,580,161	30.00	7.00	4,280,161	BUD. TOTALS	24.00	7.00	3,781,138	24.00	6.00	3,516,646 A
N		5.00	2,041,871		5.00	2,041,871			5.00	2,041,871		5.00	2,041,871 N
W			2,000,000			2,000,000				2,000,000			2,000,000 W
	30.00	13.00	8,622,032	30.00	12.00	8,322,032	TOTAL BUDGET	24.00	12.00	7,823,009	24.00	11.00	7,558,517

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
		17.00	7,924,147		17.00	7,924,147 B		17.00	7,924,147		17.00	7,924,147 B	
	0.00	17.00	7,924,147	0.00	17.00	7,924,147	0.00	17.00	7,924,147	0.00	17.00	7,924,147	

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.

B	5,163		5,163			5,163		5,163		B
	0.00	0.00	5,163	0.00	0.00	5,163	TOTAL CHANGES	0.00	0.00	5,163
						BUD. TOTALS				
B	17.00	7,929,310	17.00	7,929,310		17.00	7,929,310	17.00	7,929,310	B
	17.00	7,929,310	17.00	7,929,310	TOTAL BUDGET	17.00	7,929,310	17.00	7,929,310	

Program ID: BED150HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000

Subject Committee: WALWATER & LAND

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	12.00	1.00	6,424,987	12.00	1.00	6,424,987	A	12.00	1.00	6,424,987	12.00	1.00	6,424,987	A
	11.00	1.00	2,550,914	11.00	1.00	2,550,914	B	11.00	1.00	2,550,914	11.00	1.00	2,550,914	B
	23.00	2.00	8,975,901	23.00	2.00	8,975,901		23.00	2.00	8,975,901	23.00	2.00	8,975,901	
- 1							*****							
OBJECTIVE: TO REVITALIZE URBAN AREAS IN THE STATE WHICH ARE IN NEED OF TIMELY REDEVELOPMENT THROUGH THE CREATION OF MIXED-USE DISTRICTS FOR RESIDENTIAL, COMMERCIAL, AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP TO ADDRESS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE OF THE STATE OF HAWAII; TO ENCOURAGE THE DESIRED PRIVATE INVESTMENT THROUGH: THE PLANNING AND IMPLEMENTATION OF INFRASTRUCTURE IMPROVEMENTS; THE DEVELOPMENT OF PUBLIC FACILITIES; THE ESTABLISHMENT OF PLANNING GUIDELINES AND PARAMETERS THAT ENCOURAGE MIXED-USE DEVELOPMENT.							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							4-001							
			1,763			1,763	A			1,763			1,763	A
			4,058			4,058	B			4,058			4,058	B
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
*****							*****							
6-001							6-001							
			(5,000,000)			(5,000,000)	A			(5,000,000)			(5,000,000)	A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (BED150/KA).							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (BED150/KA).							
*****							*****							

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
100-001							500,000A							
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). ***** DETAIL OF GOVERNOR'S REQUEST: CLIMATE CHANGE IMPACT ASSESSMENT, OAHU (FY26: 500,000)							
101-0011.00100,0001.00100,000A							1.00100,0001.00100,000A							
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HCDA PROGRAM SPECIALIST V (#125268; 1.00; 100,000)							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HCDA PROGRAM SPECIALIST V (#125268; 1.00; 100,000)							
A	1.00		(4,898,237)	1.00		(4,898,237)	CHANGES BY MOF	1.00	(4,398,237)	1.00		(4,898,237)	A	
B			4,058			4,058			4,058			4,058	B	
	1.00	0.00	(4,894,179)	1.00	0.00	(4,894,179)	TOTAL CHANGES	1.00	0.00	(4,394,179)	1.00	0.00	(4,894,179)	
A	13.00	1.00	1,526,750	13.00	1.00	1,526,750	BUD. TOTALS	13.00	1.00	2,026,750	13.00	1.00	1,526,750	A
B	11.00	1.00	2,554,972	11.00	1.00	2,554,972		11.00	1.00	2,554,972	11.00	1.00	2,554,972	B
	24.00	2.00	4,081,722	24.00	2.00	4,081,722	TOTAL BUDGET	24.00	2.00	4,581,722	24.00	2.00	4,081,722	

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			198,557,000			198,557,000			198,557,000			198,557,000
			3,100,000			3,100,000			3,100,000			3,100,000
	23.00	48.00	16,022,225	23.00	48.00	16,022,225	23.00	48.00	16,022,225	23.00	48.00	16,022,225
			3,000,000			3,000,000			3,000,000			3,000,000
	23.00	48.00	220,679,225	23.00	48.00	220,679,225	23.00	48.00	220,679,225	23.00	48.00	220,679,225

- 1

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

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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
-------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

6-001	(30,680)	(30,680) W	(30,680)	(30,680) W
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1003-001 (BED160/HA).		EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1003-001 (BED160/HA).		
*****		*****		

6-002																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
-------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-003			(15,340)			(15,340) W			(15,340)			(15,340) W
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1004-001 (BED160/HD). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1004-001 (BED160/HD). *****					
6-004			(10,000)			(10,000) W			(10,000)			(10,000) W
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1012-001 (BED160/HD). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1012-001 (BED160/HD). *****					
6-005			(15,340)			(15,340) W			(15,340)			(15,340) W
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1005-001 (BED160/HF). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1005-001 (BED160/HF). *****					
6-006			(14,000)			(14,000) W			(14,000)			(14,000) W
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1013-001 (BED160/HF). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1013-001 (BED160/HF). *****					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-007			(30,000)			(30,000) W			(30,000)			(30,000) W
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1014-001 (BED160/HF). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1014-001 (BED160/HF). *****					
6-008			(110,000)			(110,000) W			(110,000)			(110,000) W
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1015-001 (BED160/HF). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1015-001 (BED160/HF). *****					
6-009			(25,000,000)			(25,000,000) A			(25,000,000)			(25,000,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1017-001 (BED160/HF). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1017-001 (BED160/HF). *****					
60-001			(50,000,000)			(50,000,000) A			(50,000,000)			(50,000,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DWELLING UNIT REVOLVING FUND INFUSION FOR AFFORDABLE HOUSING (-50,000,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). ***** DETAIL OF GOVERNOR'S REQUEST: DWELLING UNIT REVOLVING FUND INFUSION FOR AFFORDABLE HOUSING (-50,000,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
61-001			(123,557,000)			(123,557,000) A			(123,557,000)			(123,557,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL HOUSING REVOLVING FUND INFUSION FOR AFFORDABLE HOUSING (-123,557,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL HOUSING REVOLVING FUND INFUSION FOR AFFORDABLE HOUSING (-123,557,000)					
100-001												
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HA). ***** LEGISLATURE DOES NOT CONCUR.							58,800 58,800 W EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HA). ***** FROM HOUSING FINANCE REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRA-STATE (19,500) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,560) HIRE OF PASSENGER CARS (7,800) OTHER TRAVEL (2,340) COMPUTER SOFTWARE & MAINTENANCE (21,600) TRAINING (6,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001									31,600			31,600 W
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). ***** FROM HOUSING FINANCE REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRA-STATE (13,500) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,080) HIRE OF PASSENGER CARS (5,400) OTHER TRAVEL (1,620) TRAINING (10,000)					
102-001									265,800			94,800 W
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** FROM HOUSING FINANCE REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRA-STATE (13,000) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,040) HIRE OF PASSENGER CARS (5,200) OTHER TRAVEL (1,560) COMPUTER SOFTWARE & MAINTENANCE (FY26: 231,000; FY27: 60,000) TRAINING (14,000)					

Program ID: BED160HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 010800000000

Subject Committee: HSGHOUSING

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
3100-001												
			21,600			21,600	W					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HA). *****							*****					
FROM DWELLING REVOLVING FUND:												
DETAIL OF LEGISLATIVE ADJUSTMENT: COMPUTER SOFTWARE & MAINTENANCE (21,600)												

3102-001												
			231,000			60,000						W
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** FROM HOUSING FINANCE REVOLVING FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: COMPUTER SOFTWARE & MAINTENANCE (FY26: 231,000; FY27: 60,000)							*****					

A			(198,557,000)			(198,557,000)	CHANGES BY MOF			(198,557,000)		(198,557,000)	A	
W			37,833			(133,167)				141,433		(29,567)	W	
	0.00	0.00	(198,519,167)	0.00	0.00	(198,690,167)	TOTAL CHANGES	0.00	0.00	(198,415,567)	0.00	0.00	(198,586,567)	
							BUD. TOTALS							
N			3,100,000			3,100,000				3,100,000		3,100,000	N	
W	23.00	48.00	16,060,058	23.00	48.00	15,889,058		23.00	48.00	16,163,658	23.00	48.00	15,992,658	W
P			3,000,000			3,000,000				3,000,000		3,000,000	P	
	23.00	48.00	22,160,058	23.00	48.00	21,989,058	TOTAL BUDGET	23.00	48.00	22,263,658	23.00	48.00	22,092,658	

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

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	12.50		3,430,359	12.50		3,430,359	12.50		3,430,359	12.50		3,430,359
	0.50		82,126	0.50		82,126	0.50		82,126	0.50		82,126
	2.00	6.00	4,156,363	2.00	6.00	4,156,363	2.00	6.00	4,156,363	2.00	6.00	4,156,363
	15.00	6.00	7,668,848	15.00	6.00	7,668,848	15.00	6.00	7,668,848	15.00	6.00	7,668,848

- 1

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

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

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001	(110,000)	(110,000)	W	(110,000)	(110,000)	W
-------	-----------	-----------	---	-----------	-----------	---

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

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

6-002	(250,000)	(250,000)	A	(250,000)	(250,000)	A
-------	-----------	-----------	---	-----------	-----------	---

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

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

Program ID:BED170

Structure #:010304030000

Subject Committee:AGR

AGRIBUSINESS DEVELOPMENT AND RESEARCH

AGRICULTURE

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-003			(500,000)			(500,000) A			(500,000)			(500,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (BED170/KC). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (BED170/KC). *****					
100-001			120,000			W			120,000			W
EXECUTIVE REQUEST: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). ***** LEGISLATURE CONCURS. FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY26: 120,000)							EXECUTIVE REQUEST: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). ***** FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY26: 120,000)					
2100-001			500,000			W						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). ***** FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: SPECIAL COUNSEL COSTS (FY26: 500,000)							*****					

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

CD						GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
2101-001												
			11,591,397			W						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). *****							*****					
FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND:												
DETAIL OF LEGISLATIVE ADJUSTMENT: NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PERMITS (FY26: 11,591,397)												
2102-001												
	1.00		85,765	1.00		83,315 A						
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM COMMODITY COORDINATOR (1.00; 83,315) OTHER CURRENT EXPENSES (FY26: 2,450)												
2103-001												
			2,058,118			2,058,118 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER PERSONAL SERVICES (2,058,118)												

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A	1.00		1,395,257	1.00		1,392,807	CHANGES BY MOF			(748,626)			(748,626)	A
W			12,103,298			(108,099)				11,901			(108,099)	W
	1.00	0.00	13,498,555	1.00	0.00	1,284,708	TOTAL CHANGES	0.00	0.00	(736,725)	0.00	0.00	(856,725)	
A	13.50		4,825,616	13.50		4,823,166	BUD. TOTALS	12.50		2,681,733	12.50		2,681,733	A
U	0.50		82,126	0.50		82,126		0.50		82,126	0.50		82,126	U
W	2.00	6.00	16,259,661	2.00	6.00	4,048,264		2.00	6.00	4,168,264	2.00	6.00	4,048,264	W
	16.00	6.00	21,167,403	16.00	6.00	8,953,556	TOTAL BUDGET	15.00	6.00	6,932,123	15.00	6.00	6,812,123	

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

CD								GM											
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt						
	18.50	1.00	8,800,771	18.50	1.00	8,800,771	B	18.50	1.00	8,800,771	18.50	1.00	8,800,771	B					
	18.50	1.00	8,800,771	18.50	1.00	8,800,771		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.								OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES THROUGH SPECTATOR EVENTS AND SHOWS.											
4-001								10,994								10,994	B		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								*****			
60-001								(0.50)								(39,409)	(0.50)	(39,409)	B
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR SPECTATOR EVENTS & SHOWS - ALOHA STADIUM (BED180/SA).								EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR SPECTATOR EVENTS & SHOWS - ALOHA STADIUM (BED180/SA).								*****			
LEGISLATURE CONCURS.								FROM STADIUM DEVELOPMENT SPECIAL FUND:											
FROM STADIUM DEVELOPMENT SPECIAL FUND:								DETAIL OF GOVERNOR'S REQUEST: (1) PERM SCOREBOARD SUPERVISOR SR17C (#27943; -0.50; -24,030) FRINGE BENEFITS (-15,379)											

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

CD							GM					
		FY26		FY27		Amt	FY26		FY27		Amt	
SEQ #	Perm	Temp	Amt	Perm	Temp		Perm	Temp	Perm	Temp		
100-001											49,500,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR SPECTATOR EVENTS & SHOWS - ALOHA STADIUM (BED180/SA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR SPECTATOR EVENTS & SHOWS - ALOHA STADIUM (BED180/SA). ***** FROM STADIUM DEVELOPMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: STADIUM OPERATIONS & DEVELOPMENT (FY26: 49,500,000)					

CHANGES BY MOF												
B	(0.50)		(28,415)	(0.50)		(28,415)		(0.50)		49,471,585	(0.50)	(28,415) B
	(0.50)	0.00	(28,415)	(0.50)	0.00	(28,415)	TOTAL CHANGES	(0.50)	0.00	49,471,585	(0.50)	0.00 (28,415)
BUD. TOTALS												
B	18.00	1.00	8,772,356	18.00	1.00	8,772,356		18.00	1.00	58,272,356	18.00	1.00 8,772,356 B
	18.00	1.00	8,772,356	18.00	1.00	8,772,356	TOTAL BUDGET	18.00	1.00	58,272,356	18.00	1.00 8,772,356

Department: BED

CD							GM							
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
DEPT. APPROP. BY MOF														
A	155.96	46.00	298,668,960	155.96	46.00	298,668,960		155.96	46.00	298,668,960	155.96	46.00	298,668,960	A
B	45.50	25.25	146,141,122	45.50	25.25	146,141,122		45.50	25.25	146,141,122	45.50	25.25	146,141,122	B
N	6.00	7.00	7,049,536	6.00	7.00	7,049,536		6.00	7.00	7,049,536	6.00	7.00	7,049,536	N
T			7,146,250			7,146,250				7,146,250			7,146,250	T
U	0.50		82,126	0.50		82,126		0.50		82,126	0.50		82,126	U
W	25.00	54.00	26,019,242	25.00	54.00	26,019,242		25.00	54.00	26,019,242	25.00	54.00	26,019,242	W
P	8.04	11.75	6,002,826	8.04	11.75	6,002,826		8.04	11.75	6,002,826	8.04	11.75	6,002,826	P
	241.00	144.00	491,110,062	241.00	144.00	491,110,062	TOTAL APPROP.	241.00	144.00	491,110,062	241.00	144.00	491,110,062	
DEPT. CHANGES BY MOF														
A	9.00	3.00	(201,736,659)	9.00	2.00	(202,403,253)		10.00	3.00	(190,668,579)	10.00	2.00	(194,647,563)	A
B	(0.50)	1.00	(6,998,845)	(0.50)	1.00	(19,969,530)		(0.50)	1.00	42,501,155	(0.50)	1.00	(19,969,530)	B
N	(6.00)	(2.00)	(1,907,665)	(6.00)	(2.00)	(1,907,665)		(6.00)	(2.00)	(1,907,665)	(6.00)	(2.00)	(1,907,665)	N
W			12,141,179			(241,218)				153,382			(137,618)	W
	2.50	2.00	(198,501,990)	2.50	1.00	(224,521,666)	TOTAL CHANGES	3.50	2.00	(149,921,707)	3.50	1.00	(216,662,376)	
DEPT. TOT. BY MOF														
A	164.96	49.00	96,932,301	164.96	48.00	96,265,707		165.96	49.00	108,000,381	165.96	48.00	104,021,397	A
B	45.00	26.25	139,142,277	45.00	26.25	126,171,592		45.00	26.25	188,642,277	45.00	26.25	126,171,592	B
N		5.00	5,141,871		5.00	5,141,871			5.00	5,141,871		5.00	5,141,871	N
T			7,146,250			7,146,250				7,146,250			7,146,250	T
U	0.50		82,126	0.50		82,126		0.50		82,126	0.50		82,126	U
W	25.00	54.00	38,160,421	25.00	54.00	25,778,024		25.00	54.00	26,172,624	25.00	54.00	25,881,624	W
P	8.04	11.75	6,002,826	8.04	11.75	6,002,826		8.04	11.75	6,002,826	8.04	11.75	6,002,826	P
	243.50	146.00	292,608,072	243.50	145.00	266,588,396	DEPT. TOTALS	244.50	146.00	341,188,355	244.50	145.00	274,447,686	

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

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	53.00		26,374,057	53.00		26,374,057	A	53.00		26,374,057	53.00	26,374,057	A
			427,305,000			427,305,000	B			427,305,000		427,305,000	B
			93,000,000			93,000,000	P			93,000,000		93,000,000	P
	53.00	0.00	546,679,057	53.00	0.00	546,679,057		53.00	0.00	546,679,057	53.00	0.00	546,679,057

- 1

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

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

4-001	22,224	22,224	A	22,224	22,224	A
-------	--------	--------	---	--------	--------	---

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001	(93,000,000)	(93,000,000)	P	(93,000,000)	(93,000,000)	P
-------	--------------	--------------	---	--------------	--------------	---

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

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

6-002	(13,356,628)	(13,356,628)	A	(13,356,628)	(13,356,628)	A
-------	--------------	--------------	---	--------------	--------------	---

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ.
100-001 (BUF101/AA).

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ.
100-001 (BUF101/AA).

Program ID: BUF101DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee: FINFINANCE

CD						GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
100-001								572,695,000			572,695,000	B	
EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** FROM MASS TRANSIT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MTSF DISBURSEMENTS (572,695,000)						
1100-001						5.00		465,084	A				
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101). ***** DETAIL OF LEGISLATIVE 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 (#123991; FY27: 1.00; FY27: 97,788) (1) PERM FRP SUBJECT MATTER AREA SPECIALIST (#123984; FY27: 1.00; FY27: 101,052)							*****						
1101-001						*****							

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
3100-001			1,011,564			A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SALARY COMMISSION (FY26: 1,011,564)							*****					

A		(12,322,840)	5.00		(12,869,320)	CHANGES BY MOF		(13,334,404)		(13,334,404)	A			
								572,695,000		572,695,000	B			
P		(93,000,000)			(93,000,000)			(93,000,000)		(93,000,000)	P			
	0.00	0.00	(105,322,840)	5.00	0.00	(105,869,320)	TOTAL CHANGES	0.00	0.00	466,360,596	0.00	0.00	466,360,596	
A	53.00		14,051,217	58.00		13,504,737	BUD. TOTALS	53.00		13,039,653	53.00		13,039,653	A
B			427,305,000			427,305,000				1,000,000,000			1,000,000,000	B
	53.00		441,356,217	58.00		440,809,737	TOTAL BUDGET	53.00		1,013,039,653	53.00		1,013,039,653	

Program ID: BUF102 COLLECTIVE BARGAINING STATEWIDE

Structure #: 110103070000

Subject Committee: FIN FINANCE

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
- 1												
*****							*****					

CHANGES BY MOF												
0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
						BUD. TOTALS						
						TOTAL BUDGET						

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

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
			9,700,000			9,700,000			9,700,000			9,700,000	A
	0.00	0.00	9,700,000	0.00	0.00	9,700,000	0.00	0.00	9,700,000	0.00	0.00	9,700,000	
- 1	*****						*****						
OBJECTIVE: TO PROVIDE A CENTRALIZED ANNUAL VACATION PAYOUT FOR ALL STATE DEPARTMENTS EXCEPT THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII.							OBJECTIVE: TO PROVIDE A CENTRALIZED ANNUAL VACATION PAYOUT FOR ALL STATE DEPARTMENTS EXCEPT THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII.						

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			9,700,000			9,700,000	BUD. TOTALS			9,700,000			9,700,000	A
			9,700,000			9,700,000	TOTAL BUDGET			9,700,000			9,700,000	

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	15.00		2,589,242	15.00		2,589,242	A	15.00		2,589,242		A
	9.00		15,806,481	9.00		15,806,481	T	9.00		15,806,481		T
	24.00	0.00	18,395,723	24.00	0.00	18,395,723		24.00	0.00	18,395,723		
- 1							*****					
OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT, AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE PLANNING POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.							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							5,979					
							5,979 A					
							2,645					
							2,645 T					
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
*****							*****					
100-001							3.00					
							272,460					
							3.00					
							269,460 A					
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA).							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: (3) PERM ACCOUNTANT VI (#960001O, #960002O, #960003O; 1.00 EACH; FY26: 90,820 EACH; FY27: 89,820 EACH)					
BREAKOUT AS FOLLOWS: (3) PERM ACCOUNTANT VI (#960001O, #960002O, #960003O; 1.00 EACH; 90,820 EACH) (3) COMPUTER (FY26: 1,000 EACH)												

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

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
101-001			148,504			148,504	T		148,504			148,504	T
EXECUTIVE REQUEST: ADD FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). *****							EXECUTIVE REQUEST: ADD FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). *****						
LEGISLATURE CONCURS.							FROM INVESTMENT POOL SPECIAL FUND:						
FROM INVESTMENT POOL SPECIAL FUND:							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (148,504)						
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (148,504)													

A	3.00		281,439	3.00		278,439	CHANGES BY MOF	3.00		278,439	3.00		275,439	A
T			151,149			151,149				151,149			151,149	T
	3.00	0.00	432,588	3.00	0.00	429,588	TOTAL CHANGES	3.00	0.00	429,588	3.00	0.00	426,588	
A	18.00		2,870,681	18.00		2,867,681	BUD. TOTALS	18.00		2,867,681	18.00		2,864,681	A
T	9.00		15,957,630	9.00		15,957,630		9.00		15,957,630	9.00		15,957,630	T
	27.00		18,828,311	27.00		18,825,311	TOTAL BUDGET	27.00		18,825,311	27.00		18,822,311	

Program ID: BUF141 EMPLOYEES’ RETIREMENT SYSTEM

Structure #: 110306010000

Subject Committee: LAB LABOR

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	116.00		21,216,288	116.00		21,216,288	X	116.00		21,216,288	116.00	21,216,288	X	
	116.00	0.00	21,216,288	116.00	0.00	21,216,288		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. *****						***** 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			56,283			56,283	X			56,283			56,283	X
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							

Program ID: BUF141 EMPLOYEES’ RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: LAB LABOR

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

Program ID: BUF141 EMPLOYEES’ RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: LAB LABOR

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001			600,000			X			600,000			X
EXECUTIVE REQUEST: ADD FUNDS FOR EMPLOYEES’ RETIREMENT SYSTEM (BUF141/FA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSULTANT - IMAGING BACKFILE (FY26: 600,000)							EXECUTIVE REQUEST: ADD FUNDS FOR EMPLOYEES’ RETIREMENT SYSTEM (BUF141/FA). ***** DETAIL OF GOVERNOR'S REQUEST: CONSULTANT - IMAGING BACKFILE (FY26: 600,000)					
103-001			567,000			515,000 X			567,000			515,000 X
EXECUTIVE REQUEST: ADD FUNDS FOR EMPLOYEES’ RETIREMENT SYSTEM (BUF141/FA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGAL-ATTORNEY GENERAL FOR MEDICAL BOARD (513,000) ACTUARY FEES (FY26: 54,000; FY27: 2,000)							EXECUTIVE REQUEST: ADD FUNDS FOR EMPLOYEES’ RETIREMENT SYSTEM (BUF141/FA). ***** DETAIL OF GOVERNOR'S REQUEST: LEGAL-ATTORNEY GENERAL FOR MEDICAL BOARD (513,000) ACTUARY FEES (FY26: 54,000; FY27: 2,000)					
218-001									1,800,000			A
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR EMPLOYEES’ RETIREMENT SYSTEM (BUF141/FA). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** DETAIL OF GOVERNOR’S REQUEST: PENSION ADMINISTRATION SYSTEM (5 YEAR VESTING) (FY26: 1,800,000)					
2060-001												
*****							*****					

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: LAB LABOR

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
2100-001			733,300			345,000 X						
LEGISLATIVE ADJUSTMENT ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: GOVERNANCE, RISK, AND COMPLIANCE (GRC) SOFTWARE AS A SERVICE (125,000) FORMS AS A CLOUD SERVICE (FY26: 250,000; FY27: 150,000) PC EQUIPMENT - HARDWARE AND MAINTENANCE DESKTOP W/ 24" DUAL MONITOR AND STAND (35 PER YEAR \$2,000 EA) (70,000) NETWORK EQUIPMENT (SERVERS, RACKS, BATTERY BACKUPS FOR ERS COMPUTER ROOM) (FY26: 35,000) FOLDER/SEALER MACHINE (FY26: 15,000) PC EQUIPMENT - LAPTOP (WITH DOCKING STATION AND ACCESSORIES) (FY26: 66,000) PC EQUIPMENT - NOTEPADS (FY26: 37,500) ERS INFRASTRUCTURE EQUIPMENT - BLDG (FOR BUILDING OFFICES SWITCHES, ROUTERS, WIRING) (FY26: 130,000) PC EQUIPMENT - PROJECTORS (FY26: 4,800)												
2101-001	1.00		250,200	1.00		247,600 X						
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM INFORMATION SECURITY OFFICER (1.00; 150,000) TURNOVER SAVINGS (96,000) TELEPHONE (600) R & M-MACHINERY & EQUIP-SPECIAL MAINTENANCE (1,000) COMPUTER, NOTEBOOK (FY26: 2,000) DESK/CHAIR (FY26: 500) TELEPHONE HANDSET (FY26: 100)												

Program ID: BUF141 EMPLOYEES’ RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: LAB LABOR

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
						CHANGES BY MOF			1,800,000			A	
X	1.00		9,557,069	1.00		4,511,672			8,573,569			3,919,072	X
	1.00	0.00	9,557,069	1.00	0.00	4,511,672	TOTAL CHANGES	0.00	0.00	10,373,569	0.00	0.00	3,919,072
						BUD. TOTALS			1,800,000				A
A X	117.00		30,773,357	117.00		25,727,960		116.00	29,789,857	116.00		25,135,360	X
	117.00		30,773,357	117.00		25,727,960	TOTAL BUDGET	116.00	31,589,857	116.00		25,135,360	

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND

Structure #: 110306030000

Subject Committee: LAB LABOR

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

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND

Structure #: 110306030000

Subject Committee: LAB LABOR

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001	1.00		143,719	1.00		287,438 T	1.00		143,719	1.00		287,438 T
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). *****							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). *****					
LEGISLATURE CONCURS.							FROM HAWAII EMPLOYER - UNION HEALTH BENEFITS TRUST FUND:					
FROM HAWAII EMPLOYER - UNION HEALTH BENEFITS TRUST FUND:							DETAIL OF GOVERNOR'S REQUEST: (1) PERM EUTF INVESTMENT OFFICER (#960004O; 1.00; FY26: 87,500; FY27: 175,000) FRINGE BENEFITS (FY26: 56,219; FY27: 112,438)					
6-MONTH DELAY IN HIRE.							6-MONTH DELAY IN HIRE.					

CHANGES BY MOF														
T	1.00		1,003,890	1.00		1,147,609		1.00		1,003,890	1.00		1,147,609	T
	1.00	0.00	1,003,890	1.00	0.00	1,147,609	TOTAL CHANGES	1.00	0.00	1,003,890	1.00	0.00	1,147,609	
BUD. TOTALS														
T	63.00		11,193,297	63.00		11,337,016		63.00		11,193,297	63.00		11,337,016	T
	63.00		11,193,297	63.00		11,337,016	TOTAL BUDGET	63.00		11,193,297	63.00		11,337,016	

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

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A			1,559,078			1,559,078	CHANGES BY MOF			1,559,078			1,559,078	A
	0.00	0.00	1,559,078	0.00	0.00	1,559,078	TOTAL CHANGES	0.00	0.00	1,559,078	0.00	0.00	1,559,078	
A	133.50		15,137,691	133.50		15,137,691	BUD. TOTALS	133.50		15,137,691	133.50		15,137,691	A
	133.50		15,137,691	133.50		15,137,691	TOTAL BUDGET	133.50		15,137,691	133.50		15,137,691	

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			658,334,469			658,334,469			658,334,469			658,334,469
	0.00	0.00	658,334,469	0.00	0.00	658,334,469	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.						OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.					
100-001			10,095,046			(53,040,062)			10,095,046			(53,040,062)
	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS - STATE (BUF721/ST). *****						EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS - STATE (BUF721/ST). *****					
	LEGISLATURE 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)					
A			10,095,046			(53,040,062)	CHANGES BY MOF		10,095,046			(53,040,062)
	0.00	0.00	10,095,046	0.00	0.00	(53,040,062)	TOTAL CHANGES		0.00	0.00	10,095,046	(53,040,062)
A			668,429,515			605,294,407	BUD. TOTALS		668,429,515			605,294,407
			668,429,515			605,294,407	TOTAL BUDGET		668,429,515			605,294,407

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			436,740,072			436,740,072			436,740,072			436,740,072
	0.00	0.00	436,740,072	0.00	0.00	436,740,072	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.						OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.					
100-001			9,775,178			85,233,922			9,775,178			85,233,922
	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS - DOE (BUF725/LE). *****						EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS - DOE (BUF725/LE). *****					
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY26: 6,384,204; FY27: 50,329,875) INTEREST (FY26: 3,390,974; FY27: 34,904,047)						DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY26: 6,384,204; FY27: 50,329,875) INTEREST (FY26: 3,390,974; FY27: 34,904,047)					
A			9,775,178			85,233,922	CHANGES BY MOF					85,233,922
	0.00	0.00	9,775,178	0.00	0.00	85,233,922	TOTAL CHANGES			0.00	0.00	85,233,922
A			446,515,250			521,973,994	BUD. TOTALS					521,973,994
			446,515,250			521,973,994	TOTAL BUDGET					521,973,994

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

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

Program ID: BUF741 RETIREMENT BENEFITS - STATE
Structure #: 110306050000
Subject Committee: LAB LABOR

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			493,824,254			493,824,254			493,824,254			493,824,254
			4,000,000			4,000,000			4,000,000			4,000,000
	0.00	0.00	497,824,254	0.00	0.00	497,824,254	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.							OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.					
100-001							100-001					
			18,894,390			29,045,965			18,894,390			29,045,965
EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS - STATE (BUF741/ST).							EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS - STATE (BUF741/ST).					
*****							*****					
LEGISLATURE 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)					
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)												
A							A					
			18,894,390			29,045,965	CHANGES BY MOF		18,894,390			29,045,965
	0.00	0.00	18,894,390	0.00	0.00	29,045,965	TOTAL CHANGES		0.00	0.00	18,894,390	0.00
A			512,718,644			522,870,219	BUD. TOTALS		512,718,644			522,870,219
U			4,000,000			4,000,000			4,000,000			4,000,000
			516,718,644			526,870,219	TOTAL BUDGET		516,718,644			526,870,219

Program ID: BUF745 RETIREMENT BENEFITS - DOE
Structure #: 070101920000
Subject Committee: LAB LABOR

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
			528,967,329			528,967,329	A		528,967,329			528,967,329	A	
	0.00	0.00	528,967,329	0.00	0.00	528,967,329		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.							OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.							
100-001							23,439,747						43,538,281	A
EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS - DOE (BUF745/LE).							EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS - DOE (BUF745/LE).							
*****							*****							
LEGISLATURE 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)							
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)														
A							23,439,747						43,538,281	A
0.00							0.00						23,439,747	43,538,281
A							552,407,076						572,505,610	A
552,407,076							572,505,610						572,505,610	

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			220,436,922			220,436,922			220,436,922			220,436,922
	0.00	0.00	220,436,922	0.00	0.00	220,436,922	0.00	0.00	220,436,922	0.00	0.00	220,436,922
- 1	*****						*****					
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.						OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.					
100-001			(517,794)			3,880,589			(517,794)			3,880,589
	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS - UH (BUF748/HE). *****						EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS - UH (BUF748/HE). *****					
	LEGISLATURE 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)					
	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)											
A			(517,794)			3,880,589	CHANGES BY MOF					
	0.00	0.00	(517,794)	0.00	0.00	3,880,589	TOTAL CHANGES					
A			219,919,128			224,317,511	BUD. TOTALS					
			219,919,128			224,317,511	TOTAL BUDGET					

Program ID: BUF761 HEALTH PREMIUM PAYMENTS - STATE
Structure #: 110306070000
Subject Committee: LAB LABOR

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

Program ID: BUF762 HEALTH PREMIUM PAYMENT FOR ANNUAL REQUIRED CONTRIBUTION (AI)
Structure #: 110306080000
Subject Committee: LAB LABOR

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			867,193,000			867,193,000			867,193,000			867,193,000
	0.00	0.00	867,193,000	0.00	0.00	867,193,000	0.00	0.00	867,193,000	0.00	0.00	867,193,000
- 1												
*****							*****					
60-001			(28,687,000)			(20,302,000)			(28,687,000)			(20,302,000)
EXECUTIVE REQUEST: REDUCE FUNDS FOR HEALTH PREMIUM PAYMENT - ARC (BUF762/RC). ***** LEGISLATURE CONCURS. 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)							EXECUTIVE REQUEST: REDUCE FUNDS FOR HEALTH PREMIUM PAYMENT - ARC (BUF762/RC). ***** DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY26: -13,103,000; FY27: 23,969,000) OPEB PRE-FUNDING (FY26: -15,584,000; FY27: -44,271,000)					
A			(28,687,000)			(20,302,000)	CHANGES BY MOF			(28,687,000)		(20,302,000)
	0.00	0.00	(28,687,000)	0.00	0.00	(20,302,000)	TOTAL CHANGES			(28,687,000)	0.00	(20,302,000)
A			838,506,000			846,891,000	BUD. TOTALS			838,506,000		846,891,000
			838,506,000			846,891,000	TOTAL BUDGET			838,506,000		846,891,000

Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE
Structure #: 070101940000
Subject Committee: LAB LABOR

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			146,542,469			146,542,469			146,542,469			146,542,469
	0.00	0.00	146,542,469	0.00	0.00	146,542,469	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.						OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.					
100-001			41,213,399			44,968,516			41,213,399			44,968,516
	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - DOE (BUF765/LE). *****						EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - DOE (BUF765/LE). *****					
	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY26: 41,213,399; FY27: 44,968,516)					
	DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY26: 41,213,399; FY27: 44,968,516)											
A			41,213,399			44,968,516	CHANGES BY MOF					44,968,516
	0.00	0.00	41,213,399	0.00	0.00	44,968,516	TOTAL CHANGES			0.00	0.00	44,968,516
A			187,755,868			191,510,985	BUD. TOTALS					191,510,985
			187,755,868			191,510,985	TOTAL BUDGET					191,510,985

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH
Structure #: 070308940000
Subject Committee: LAB LABOR

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			54,800,862			54,800,862			54,800,862			54,800,862
	0.00	0.00	54,800,862	0.00	0.00	54,800,862	0.00	0.00	54,800,862	0.00	0.00	54,800,862
- 1	*****						*****					
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.						OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.					
100-001			13,861,008			15,234,245			13,861,008			15,234,245
	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - UH (BUF768/HE). *****						EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - UH (BUF768/HE). *****					
	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY26: 13,861,008; FY27: 15,234,245)					
	DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY26: 13,861,008; FY27: 15,234,245)											
A			13,861,008			15,234,245	CHANGES BY MOF		13,861,008			15,234,245
	0.00	0.00	13,861,008	0.00	0.00	15,234,245	TOTAL CHANGES	0.00	0.00	13,861,008	0.00	0.00
A			68,661,870			70,035,107	BUD. TOTALS		68,661,870			70,035,107
			68,661,870			70,035,107	TOTAL BUDGET		68,661,870			70,035,107

Department: BUF

CD						GM					
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
DEPT. APPROP. BY MOF											
A	201.50	3,747,502,769	201.50		3,747,502,769	201.50		3,747,502,769	201.50		3,747,502,769
B		427,305,000			427,305,000			427,305,000			427,305,000
T	71.00	25,995,888	71.00		25,995,888	71.00		25,995,888	71.00		25,995,888
U		4,000,000			4,000,000			4,000,000			4,000,000
X	116.00	21,216,288	116.00		21,216,288	116.00		21,216,288	116.00		21,216,288
P		93,000,000			93,000,000			93,000,000			93,000,000
	388.50	0.00	4,319,019,945	388.50	0.00	4,319,019,945	TOTAL APPROP.	388.50	0.00	4,319,019,945	
DEPT. CHANGES BY MOF											
A	3.00	112,639,675	8.00		203,667,153	3.00		113,425,111	3.00		203,199,069
								572,695,000			572,695,000
T	1.00	1,155,039	1.00		1,298,758	1.00		1,155,039	1.00		1,298,758
X	1.00	9,557,069	1.00		4,511,672			8,573,569			3,919,072
P		(93,000,000)			(93,000,000)			(93,000,000)			(93,000,000)
	5.00	0.00	30,351,783	10.00	0.00	116,477,583	TOTAL CHANGES	4.00	0.00	602,848,719	
DEPT. TOT. BY MOF											
A	204.50	3,860,142,444	209.50		3,951,169,922	204.50		3,860,927,880	204.50		3,950,701,838
B		427,305,000			427,305,000			1,000,000,000			1,000,000,000
T	72.00	27,150,927	72.00		27,294,646	72.00		27,150,927	72.00		27,294,646
U		4,000,000			4,000,000			4,000,000			4,000,000
X	117.00	30,773,357	117.00		25,727,960	116.00		29,789,857	116.00		25,135,360
	393.50	0.00	4,349,371,728	398.50	0.00	4,435,497,528	DEPT. TOTALS	392.50	0.00	4,921,868,664	

Program ID: CCA102CABLE TELEVISION

Structure #: 100103010000

Subject Committee: ECECONOMIC DEVELOPMENT & TECHNOLOGY

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	7.00		2,664,416	7.00		2,664,416	7.00		2,664,416	7.00		2,664,416
	7.00	0.00	2,664,416	7.00	0.00	2,664,416	7.00	0.00	2,664,416	7.00	0.00	2,664,416

- 1

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

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	2,984	2,984	B	2,984	2,984	B
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		
*****				*****		

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
30-001	(1.00)		(172,377)	(1.00)		(172,377) B	(1.00)		(172,377)	(1.00)		(172,377) B
EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM CABLE TELEVISION (CCA102/FA) TO INSURANCE REGULATORY SERVICES (CCA106/EA). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM CABLE TELEVISION (CCA102/FA) TO INSURANCE REGULATORY SERVICES (CCA106/EA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CATV PROGRAM SPECIALIST (#102763; -1.00; -105,108) FRINGE BENEFITS (-67,269) SEE CCA106 SEQ. NO. 30-001.					

100-001			16,158			12,729 B			12,729			12,729 B
EXECUTIVE REQUEST: ADD FUNDS FOR CABLE TELEVISION (CCA102/FA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY26: 16,158; FY27: 12,729)							EXECUTIVE REQUEST: ADD FUNDS FOR CABLE TELEVISION (CCA102/FA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (12,729)					

CHANGES BY MOF												
B	(1.00)		(153,235)	(1.00)		(156,664)	(1.00)		(156,664)	(1.00)		(156,664) B
	(1.00)	0.00	(153,235)	(1.00)	0.00	(156,664)	TOTAL CHANGES	(1.00)	0.00	(156,664)	(1.00)	0.00 (156,664)
BUD. TOTALS												
B	6.00		2,511,181	6.00		2,507,752		6.00	2,507,752	6.00		2,507,752 B
	6.00		2,511,181	6.00		2,507,752	TOTAL BUDGET	6.00	2,507,752	6.00		2,507,752

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	25.00		4,875,695	25.00		4,875,695	25.00		4,875,695	25.00		4,875,695
	25.00	0.00	4,875,695	25.00	0.00	4,875,695	25.00	0.00	4,875,695	25.00	0.00	4,875,695
- 1	***** OBJECTIVE: TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS THROUGH ADVOCACY, EDUCATION, AND LONG RANGE PLANNING.						***** 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			9,666			9,666			9,666			9,666
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
100-001									900,000			
	EXECUTIVE REQUEST: ADD FUNDS FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA). ***** LEGISLATURE DOES NOT CONCUR.						EXECUTIVE REQUEST: ADD FUNDS FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - FEE BASIS (FY26: 900,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001			58,959			58,959 B			58,959			58,959 B
EXECUTIVE REQUEST: ADD FUNDS FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (58,959)							EXECUTIVE REQUEST: ADD FUNDS FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (58,959)					

CHANGES BY MOF												
B			68,625			68,625			968,625			68,625 B
	0.00	0.00	68,625	0.00	0.00	68,625	TOTAL CHANGES	0.00	0.00	968,625	0.00	0.00 68,625
BUD. TOTALS												
B	25.00		4,944,320	25.00		4,944,320		25.00	5,844,320	25.00		4,944,320 B
	25.00		4,944,320	25.00		4,944,320	TOTAL BUDGET	25.00	5,844,320	25.00		4,944,320

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	43.00		6,402,194 301,000	43.00		6,402,194 301,000	43.00		6,402,194 301,000	43.00		6,402,194 301,000
	43.00	0.00	6,703,194	43.00	0.00	6,703,194	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
STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF
DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE
PUBLIC.

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
STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF
DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE
PUBLIC.

4-001

14,915 14,915 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

14,915 14,915 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

CHANGES BY MOF

B	14,915		14,915		TOTAL CHANGES	14,915		14,915		B
	0.00	0.00	14,915	0.00		0.00	14,915	0.00	0.00	
					BUD. TOTALS					
B	43.00	6,417,109	43.00	6,417,109		43.00	6,417,109	43.00	6,417,109	B
T		301,000		301,000			301,000		301,000	T
	43.00	6,718,109	43.00	6,718,109	TOTAL BUDGET	43.00	6,718,109	43.00	6,718,109	

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	72.00	11.00	9,869,729	72.00	11.00	9,869,729	B	72.00	11.00	9,869,729	72.00	11.00	9,869,729	B
	8.00	4.00	2,877,363	8.00	4.00	2,877,363	T	8.00	4.00	2,877,363	8.00	4.00	2,877,363	T
	80.00	15.00	12,747,092	80.00	15.00	12,747,092		80.00	15.00	12,747,092	80.00	15.00	12,747,092	
- 1	*****													
OBJECTIVE: TO ENSURE THAT INDIVIDUALS ARE PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE, AND SAFETY OF PARTICIPANTS AND THE PUBLIC.							*****							
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.							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	21,001	21,001	B	21,001	21,001	B
	2,893	2,893	T	2,893	2,893	T
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			
*****			*****			

6-001	(6,000)	(6,000)	B	(6,000)	(6,000)	B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (CCA105/GA).			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (CCA105/GA).			
*****			*****			

Program ID: CCA105PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 100103040000

Subject Committee: CPCCONSUMER PROTECTION & COMMERCE

CD							GM					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
100-001						25,000 B					25,000 B	
EXECUTIVE REQUEST: ADD FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (25,000)							EXECUTIVE REQUEST: ADD FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (25,000)					

CHANGES BY MOF																									
B	40,001			40,001			40,001			40,001			B												
T	2,893			2,893			2,893			2,893			T												
0.00		0.00		42,894		0.00		0.00		42,894		TOTAL CHANGES		0.00		0.00		42,894		0.00		0.00		42,894	
BUD. TOTALS																									
B	72.00	11.00	9,909,730	72.00	11.00	9,909,730			72.00	11.00	9,909,730	72.00	11.00	9,909,730	B										
T	8.00	4.00	2,880,256	8.00	4.00	2,880,256			8.00	4.00	2,880,256	8.00	4.00	2,880,256	T										
80.00		15.00		12,789,986		80.00		15.00		12,789,986		TOTAL BUDGET		80.00		15.00		12,789,986		80.00		15.00		12,789,986	

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	94.00		22,036,820	94.00		22,036,820	94.00		22,036,820	94.00		22,036,820
			201,000			201,000			201,000			201,000
	94.00	0.00	22,237,820	94.00	0.00	22,237,820	94.00	0.00	22,237,820	94.00	0.00	22,237,820

- 1

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

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

32,958 32,958 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

32,958 32,958 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

30-001

1.00 172,377 1.00 172,377 B

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

LEGISLATURE 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 1.00 172,377 B

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

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM CATV PROGRAM SPECIALIST (#102763; 1.00; 105,108)
FRINGE BENEFITS (67,269)

SEE CCA102 SEQ. NO. 30-001.

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			1,500,000			500,000			1,500,000			500,000
EXECUTIVE REQUEST: ADD FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY26: 1,000,000) MAINTENANCE (500,000)							EXECUTIVE REQUEST: ADD FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY26: 1,000,000) MAINTENANCE (500,000)					

101-001			4,629			4,629			4,629			4,629
EXECUTIVE REQUEST: ADD FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (4,629)							EXECUTIVE REQUEST: ADD FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (4,629)					

CHANGES BY MOF												
B	1.00		1,709,964	1.00		709,964		1.00		1,709,964	1.00	709,964
	1.00	0.00	1,709,964	1.00	0.00	709,964	TOTAL CHANGES	1.00	0.00	1,709,964	1.00	709,964
BUD. TOTALS												
B	95.00		23,746,784	95.00		22,746,784		95.00		23,746,784	95.00	22,746,784
T			201,000			201,000				201,000		201,000
	95.00		23,947,784	95.00		22,947,784	TOTAL BUDGET	95.00		23,947,784	95.00	22,947,784

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	1.00		241,318	1.00		241,318	B	1.00		241,318	1.00		241,318	B
	1.00	0.00	241,318	1.00	0.00	241,318		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.							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														
			452			452	B			452			452	B
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
*****							*****							
100-001														
			7,282			7,282	B			7,282			7,282	B
EXECUTIVE REQUEST: ADD FUNDS FOR POST-SECONDARY EDUCATION AUTHORIZATION (CCA107/IA).							EXECUTIVE REQUEST: ADD FUNDS FOR POST-SECONDARY EDUCATION AUTHORIZATION (CCA107/IA).							
*****							*****							
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (7,282)							
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (7,282)														

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
CHANGES BY MOF												
B			7,734			7,734			7,734			7,734 B
	0.00	0.00	7,734	0.00	0.00	7,734	TOTAL CHANGES	0.00	0.00	7,734	0.00	0.00 7,734
BUD. TOTALS												
B	1.00		249,052	1.00		249,052		1.00	249,052	1.00		249,052 B
	1.00		249,052	1.00		249,052	TOTAL BUDGET	1.00	249,052	1.00		249,052

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	19.00	1.00	3,381,077 100,681	19.00	1.00	3,381,077 100,681	B T	19.00	1.00	3,381,077 100,681	B T	3,381,077 100,681
	19.00	1.00	3,481,758	19.00	1.00	3,481,758		19.00	1.00	3,481,758		3,481,758

- 1

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

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

6,997 6,997 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6,997 6,997 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

30-001

1.00 62,110 1.00 62,110 B

EXECUTIVE REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA).

LEGISLATURE 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 1.00 62,110 B

EXECUTIVE REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM INVESTIGATOR III SR20 (#29100; 1.00; 37,872)
FRINGE BENEFITS (24,238)

REDESCRIBED POSITION.

SEE CCA111 SEQ. NO. 30-001.

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			33,495			33,495 B			33,495			33,495 B
EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INVESTIGATOR III SR20 (#29100; 20,424) FRINGE BENEFITS (13,071)							EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INVESTIGATOR III SR20 (#29100; 20,424) FRINGE BENEFITS (13,071)					

101-001			350,000			350,000 B			350,000			350,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ASSESSMENT-CEN SVCS EXP (350,000)							EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA). ***** DETAIL OF GOVERNOR'S REQUEST: ASSESSMENT-CEN SVCS EXP (350,000)					

CHANGES BY MOF												
B	1.00		452,602	1.00		452,602		1.00		452,602	1.00	452,602 B
	1.00	0.00	452,602	1.00	0.00	452,602	TOTAL CHANGES	1.00	0.00	452,602	1.00	452,602
BUD. TOTALS												
B	20.00	1.00	3,833,679	20.00	1.00	3,833,679		20.00	1.00	3,833,679	20.00	3,833,679 B
T			100,681			100,681				100,681		100,681 T
	20.00	1.00	3,934,360	20.00	1.00	3,934,360	TOTAL BUDGET	20.00	1.00	3,934,360	20.00	3,934,360

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

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

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			42,262			15,225 B			15,225			15,225 B
EXECUTIVE REQUEST: ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY26: 42,262; FY27: 15,225)							EXECUTIVE REQUEST: ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (15,225)					

101-001			400,000			400,000 B			400,000			400,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ASSESSMENT-CEN SVCS EXP (400,000)							EXECUTIVE REQUEST: ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA). ***** DETAIL OF GOVERNOR'S REQUEST: ASSESSMENT-CEN SVCS EXP (400,000)					

CHANGES BY MOF												
B	(1.00)		401,469	(1.00)		374,432		(1.00)		374,432	(1.00)	374,432 B
	(1.00)	0.00	401,469	(1.00)	0.00	374,432	TOTAL CHANGES	(1.00)	0.00	374,432	(1.00)	374,432
BUD. TOTALS												
B	77.00		10,459,932	77.00		10,432,895		77.00		10,432,895	77.00	10,432,895 B
	77.00		10,459,932	77.00		10,432,895	TOTAL BUDGET	77.00		10,432,895	77.00	10,432,895

Program ID: CCA112REGULATED INDUSTRIES COMPLAINTS OFFICE

Structure #: 100104040000

Subject Committee: CPCCONSUMER PROTECTION & COMMERCE

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

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
CHANGES BY MOF														
B			5,668			5,668				5,668			5,668	B
	0.00	0.00	5,668	0.00	0.00	5,668	TOTAL CHANGES	0.00	0.00	5,668	0.00	0.00	5,668	
BUD. TOTALS														
B	66.00	1.00	8,930,940	66.00	1.00	8,930,940		66.00	1.00	8,930,940	66.00	1.00	8,930,940	B
	66.00	1.00	8,930,940	66.00	1.00	8,930,940	TOTAL BUDGET	66.00	1.00	8,930,940	66.00	1.00	8,930,940	

Program ID: CCA191GENERAL SUPPORT

Structure #: 100105000000

Subject Committee: CPCCONSUMER PROTECTION & COMMERCE

CD							GM								
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	54.00	1.00	27,596,257	54.00	1.00	27,596,257	B		54.00	1.00	27,596,257	54.00	1.00	27,596,257	B
	54.00	1.00	27,596,257	54.00	1.00	27,596,257			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															
	20,308			20,308			B		20,308			20,308			B
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.														

6-001															
	(5,880,000)			(5,880,000)			B		(5,880,000)			(5,880,000)			B
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3070-001 (CCA191/AA).														

6-002															
	(7,560,000)			(7,560,000)			B		(7,560,000)			(7,560,000)			B
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (CCA191/AA).														

Program ID: CCA191GENERAL SUPPORT

Structure #: 100105000000

Subject Committee: CPCCONSUMER PROTECTION & COMMERCE

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-003			(1,000,000)			(1,000,000) B			(1,000,000)			(1,000,000) B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (CCA191/AA). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (CCA191/AA). *****					
6-004			(325,000)			(325,000) B			(325,000)			(325,000) B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (CCA191/AI). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (CCA191/AI). *****					
100-001			12,000,000			B			12,000,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY26: 12,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY26: 12,000,000)					

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

CD							GM					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
101-001												
			9,094			6,725 B					6,725	6,725 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AI). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY26: 9,094; FY27: 6,725)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AI). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (6,725)					

CHANGES BY MOF												
B			(2,735,598)			(14,737,967)			(2,737,967)			(14,737,967) B
	0.00	0.00	(2,735,598)	0.00	0.00	(14,737,967)	TOTAL CHANGES	0.00	0.00	(2,737,967)	0.00	0.00 (14,737,967)
BUD. TOTALS												
B	54.00	1.00	24,860,659	54.00	1.00	12,858,290		54.00	1.00	24,858,290	54.00	1.00 12,858,290 B
	54.00	1.00	24,860,659	54.00	1.00	12,858,290	TOTAL BUDGET	54.00	1.00	24,858,290	54.00	1.00 12,858,290

Program ID: CCA901PUBLIC UTILITIES COMMISSION

Structure #: 100103080000

Subject Committee: CPCCONSUMER PROTECTION & COMMERCE

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	67.00		20,004,676	67.00		20,004,676	B	67.00		20,004,676	67.00	20,004,676	B	
	67.00	0.00	20,004,676	67.00	0.00	20,004,676		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.						***** 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			25,648			25,648	B			25,648			25,648	B
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							
6-001			(900,000)			(900,000)	B			(900,000)			(900,000)	B
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (CCA901/MA). *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (CCA901/MA). *****							

Program ID: CCA901PUBLIC UTILITIES COMMISSION

Structure #: 100103080000

Subject Committee: CPCCONSUMER PROTECTION & COMMERCE

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001	1.00		58,233	1.00		116,466 B	1.00		58,233	1.00		116,466 B
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR V SR24 (1.00; FY26: 35,508; FY27: 71,016) FRINGE BENEFITS (FY26: 22,725; FY27: 45,450) 6-MONTH DELAY IN HIRE.					
101-001									1,000,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL SERVICES (FY26: 1,000,000)					
102-001									900,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** DETAIL OF GOVERNOR'S REQUEST: CONSUMER ADVOCATE PROGRAM (FY26: 900,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
103-001	1.00		167,772	1.00		167,772 B	1.00		167,772	1.00		167,772 B
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER V SR-EN26 (1.00; 102,300) FRINGE BENEFITS (65,472)							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER V SR-EN26 (1.00; 102,300) FRINGE BENEFITS (65,472)					
104-001			18,981			12,729 B			12,729			12,729 B
EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY26: 18,981; FY27: 12,729)							EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (12,729)					
105-001			350,000			350,000 B			350,000			350,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (350,000)							EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (350,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
CHANGES BY MOF												
B	2.00		(279,366)	2.00		(227,385)	2.00		1,614,382	2.00		(227,385) B
	2.00	0.00	(279,366)	2.00	0.00	(227,385)	TOTAL CHANGES	2.00	0.00	1,614,382	2.00	0.00 (227,385)
BUD. TOTALS												
B	69.00		19,725,310	69.00		19,777,291	69.00		21,619,058	69.00		19,777,291 B
	69.00		19,725,310	69.00		19,777,291	TOTAL BUDGET	69.00		21,619,058	69.00	19,777,291

Department: CCA

CD							GM							
	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
DEPT. APPROP. BY MOF														
B	526.00	14.00	116,055,917	526.00	14.00	116,055,917		526.00	14.00	116,055,917	526.00	14.00	116,055,917	B
T	8.00	4.00	3,480,044	8.00	4.00	3,480,044		8.00	4.00	3,480,044	8.00	4.00	3,480,044	T
							TOTAL APPROP.	534.00	18.00	119,535,961	534.00	18.00	119,535,961	
DEPT. CHANGES BY MOF														
B	2.00		(467,221)	2.00		(13,448,075)		2.00		2,293,692	2.00		(13,448,075)	B
T			2,893			2,893				2,893			2,893	T
							TOTAL CHANGES	2.00	0.00	2,296,585	2.00	0.00	(13,445,182)	
DEPT. TOT. BY MOF														
B	528.00	14.00	115,588,696	528.00	14.00	102,607,842		528.00	14.00	118,349,609	528.00	14.00	102,607,842	B
T	8.00	4.00	3,482,937	8.00	4.00	3,482,937		8.00	4.00	3,482,937	8.00	4.00	3,482,937	T
							DEPT. TOTALS	536.00	18.00	121,832,546	536.00	18.00	106,090,779	

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

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

- 1

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

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

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

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

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-002			(694,000)			(694,000) A			(694,000)			(694,000) A
			(2,241,000)			(2,241,000) P			(2,241,000)			(2,241,000) P
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-005 (DEF110/AA). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-005 (DEF110/AA). *****					
30-001			46,476			46,476 A			46,476			46,476 A
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FUNDS FROM HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM EXECUTIVE ASSISTANT (MILITARY) SMR9 (#100414; 46,476) SEE DEF118 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FUNDS FROM HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM EXECUTIVE ASSISTANT (MILITARY) SMR9 (#100414; 46,476) SEE DEF118 SEQ. NO. 30-001.					
60-001			(20,000)			(20,000) N			(20,000)			(20,000) N
EXECUTIVE REQUEST: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-20,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-20,000)					

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
61-001			(746,857)			(746,857) A			(746,857)			(746,857) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REMOVE STATE MATCH FUNDS FOR STATE AND LOCAL CYBERSECURITY GRANT PROGRAM (-746,857)							EXECUTIVE REQUEST: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: REMOVE STATE MATCH FUNDS FOR STATE AND LOCAL CYBERSECURITY GRANT PROGRAM (-746,857)					
80-001	1.00	(1.00)		1.00	(1.00)	A	1.00	(1.00)		1.00	(1.00)	A
EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HR SPECIALIST IV SR22 (#124502; 1.00) (1) TEMP HR SPECIALIST IV SR22 (#124502; -1.00)							EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HR SPECIALIST IV SR22 (#124502; 1.00) (1) TEMP HR SPECIALIST IV SR22 (#124502; -1.00)					
100-001			2,241,000			2,241,000 P			2,241,000			2,241,000 P
EXECUTIVE REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE AND LOCAL CYBERSECURITY GRANT PROGRAM (2,241,000)							EXECUTIVE REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: STATE AND LOCAL CYBERSECURITY GRANT PROGRAM (2,241,000)					

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

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

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
104-001	1.00		31,548	1.00		63,096 A	1.00		31,548	1.00		63,096 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22 (#96103G; 1.00; FY26: 31,548; FY27: 63,096) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22 (#96103G; 1.00; FY26: 31,548; FY27: 63,096) 6-MONTH DELAY IN HIRE.					
105-001							2.00		2,212,000	2.00		2,212,000 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATE FIRE MARSHAL (#96111G; 1.00; 120,000) (1) PERM OFFICE ASSISTANT IV SR10C (#96112G; 1.00; 40,248) TRAINING (12,000) OPERATING & ADMINISTRATIVE COSTS (2,039,752)					

Program ID:DEF110

Structure #:090202000000

Subject Committee:PBS

AMELIORATION OF PHYSICAL DISASTERS

PUBLIC SAFETY

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
106-001							5.00			5.00		1,100,000
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM R&R SPECIAL PROJECT BRANCH CHIEF EM05 (#96113G; 1.00; FY27: 84,708) (1) PERM R&R SPECIAL PROJECT DEPUTY BRANCH CHIEF EM03 (#96114G; 1.00; FY27: 76,836) (1) PERM R&R SPECIAL PROJECT DEPUTY BRANCH CHIEF EM03 (#96115G; 1.00; FY27: 76,836) (1) PERM R&R SMA PROJECT SPECIALIST SR26 (#96116G; 1.00; FY27: 52,758) (1) PERM R&R SMA PROJECT SPECIALIST SR26 (#96117G; 1.00; FY27: 52,758) OPERATING & ADMINISTRATIVE COSTS (FY27: 756,104)					

Program ID:DEF110

Structure #:090202000000

Subject Committee:PBS

AMELIORATION OF PHYSICAL DISASTERS

PUBLIC SAFETY

CD							GM					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
107-001						880,657 A					882,407 A	
EXECUTIVE REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).							EXECUTIVE REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).					

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PBS PUBLIC SAFETY

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							MS365 G5 (65,830)					
MS365 G5 (65,830)							ADOBE (19,803)					
ADOBE (19,803)							MONDAY PROJECT MANAGEMENT (490)					
MONDAY PROJECT MANAGEMENT (490)							PDQ (2,090)					
PDQ (2,090)							INTERMAPPER (1,313)					
INTERMAPPER (1,313)							ARRO (93,000)					
ARRO (93,000)							ANALOG PHONES (28,478)					
ANALOG PHONES (28,478)							VOIP (23,485)					
VOIP (23,485)							MOBILE PHONES & HOTSPOTS (4,313)					
MOBILE PHONES & HOTSPOTS (4,313)							SPECTRUM BUSINESS (4,272)					
SPECTRUM BUSINESS (4,272)							YOUTUBE TV (1,750)					
CRITICAL MENTION (8,100)							CRITICAL MENTION (8,100)					
MELTWATER SOCIAL MEDIA MONITORING (3,000)							MELTWATER SOCIAL MEDIA MONITORING (3,000)					
HAWAIIAN TELCOM DSL @STARBASE (850)							HAWAIIAN TELCOM DSL @STARBASE (850)					
SIREN COMMANDER (38,420)							SIREN COMMANDER (38,420)					
ALERTSENSE IPAWS (14,702)							ALERTSENSE IPAWS (14,702)					
NATURAL READER (993)							NATURAL READER (993)					
WEBEOC (118,974)							WEBEOC (118,974)					
SIREN CELL SERVICE (VERIZON WIRELESS) (84,000)							SIREN CELL SERVICE (VERIZON WIRELESS) (84,000)					
MOBILE PHONES (INCLUDING FIRSTNET AND COVID19 PHONES) (62,698)							MOBILE PHONES (INCLUDING FIRSTNET AND COVID19 PHONES) (62,698)					
SIREN SATELLITE SERVICE (SKYWAVE) (36,000)							SIREN SATELLITE SERVICE (SKYWAVE) (36,000)					
VOIP (27,895)							VOIP (27,895)					
SIREN CELL AND SATELLITE MODEMS (25,500)							SIREN CELL AND SATELLITE MODEMS (25,500)					
SATELLITE PTT (7,464)							SATELLITE PTT (7,464)					
ALERTSENSE INS (4,875)							ALERTSENSE INS (4,875)					
SPECTRUM BUSINESS (3,895)							SPECTRUM BUSINESS (3,895)					
VOIP GATEWAY SERVICE (1,618)							VOIP GATEWAY SERVICE (1,618)					
IRIDIUM SATELLITE SERVICE (1,344)							IRIDIUM SATELLITE SERVICE (1,344)					
HAWAIIAN TELCOM BUSINESS (1,250)							HAWAIIAN TELCOM BUSINESS (1,250)					
CONFERENCE BRIDGE (604)							CONFERENCE BRIDGE (604)					
SPECTRUM BUSINESS FOR REMOTE OFFICES (6,192)							SPECTRUM BUSINESS FOR REMOTE OFFICES (6,192)					
TYLER VETERANS BENEFITS (10,717)							TYLER VETERANS BENEFITS (10,717)					
VOIP (4,335)							VOIP (4,335)					
FAX PHONE LINES (2,232)							FAX PHONE LINES (2,232)					
MOBILE PHONES (26,834)							MOBILE PHONES (26,834)					
VOIP (11,686)							VOIP (11,686)					
DISH TV (7,551)							DISH TV (7,551)					
DOMAIN NAME REGISTRATION YCAHAWAII.COM (10)							DOMAIN NAME REGISTRATION YCAHAWAII.COM (10)					
XEROX PRINTER RENTAL/SUPPORT (9,317)							XEROX PRINTER RENTAL/SUPPORT (9,317)					
CISCO SMARTNET (2,588)							CISCO SMARTNET (2,588)					
							SOH MERAKI WAP LICENSES (1,600)					

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
SOH MERAKI WAP LICENSES (1,600) XEROX PRINTER RENTAL/SUPPORT (2,445) XEROX PRINTER SUPPORT/RENTAL (4,597) XEROX PRINTER RENTAL/SUPPORT (32,440) CISCO SWITCH AND ROUTER SUPPORT (8,000) HP CORE SWITCH SUPPORT (3,500) XEROX PRINTER LEASE/SUPPORT (13,504) PRINTER RENTAL/SUPPORT (47,141) IDEMIA FINGERPRINT SCANNER SUPPORT (712)							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							6.006.00A					
GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR’S REQUEST: (6) PERM STATE FIRE MARSHALL POSITIONS (#96121G, #96122, #96123, #96124, #96125, #96126; 1.00 EACH)					
218-0021.00100,0001.00100,000A							1.00100,0001.00100,000A					
GOVERNOR'S MESSAGE (2/18/25): ADD POSITION AND FUNDS TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR’S REQUEST: (1) PERM BUDGET MANAGEMENT ANALYST (#96104G; 1.00; 100,000)							GOVERNOR'S MESSAGE (2/18/25): ADD POSITION AND FUNDS TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR’S REQUEST: (1) PERM BUDGET MANAGEMENT ANALYST (#96104G; 1.00; 100,000)					
2060-001*****							*****					

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A	3.00	(1.00)	(699,240)	3.00	(1.00)	(897,692)	CHANGES BY MOF	16.00	(1.00)	1,514,510	16.00	(1.00)	2,416,058	A
N			(20,000)			(20,000)				(20,000)			(20,000)	N
P			51,306			51,306				51,306			51,306	P
	3.00	(1.00)	(667,934)	3.00	(1.00)	(866,386)	TOTAL CHANGES	16.00	(1.00)	1,545,816	16.00	(1.00)	2,447,364	
A	100.25	1.00	10,455,364	100.25	1.00	10,256,912	BUD. TOTALS	113.25	1.00	12,669,114	113.25	1.00	13,570,662	A
P	21.75	1.50	1,430,238	21.75	1.50	1,430,238		21.75	1.50	1,430,238	21.75	1.50	1,430,238	P
	122.00	2.50	11,885,602	122.00	2.50	11,687,150	TOTAL BUDGET	135.00	2.50	14,099,352	135.00	2.50	15,000,900	

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	28.00		2,056,813	28.00		2,056,813	28.00		2,056,813	28.00		2,056,813
	28.00	0.00	2,056,813	28.00	0.00	2,056,813	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.							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			10,165			10,165			10,165			10,165
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
60-001							(1.00)			(1.00)		A
EXECUTIVE REQUEST: REDUCE POSITION FOR SERVICES TO VETERANS (DEF112/VA). *****							EXECUTIVE REQUEST: REDUCE POSITION FOR SERVICES TO VETERANS (DEF112/VA). *****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM VETERANS SERVICES COUNSELOR II (#121244; -1.00; -53,940) OTHER CURRENT EXPENDITURES (53,940)					
A			10,165			10,165	CHANGES BY MOF	(1.00)	10,165	(1.00)		10,165
	0.00	0.00	10,165	0.00	0.00	10,165	TOTAL CHANGES	(1.00)	0.00	(1.00)	0.00	10,165
A	28.00		2,066,978	28.00		2,066,978	BUD. TOTALS	27.00	2,066,978	27.00		2,066,978
	28.00		2,066,978	28.00		2,066,978	TOTAL BUDGET	27.00	2,066,978	27.00		2,066,978

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
		24.50	1,847,854		24.50	1,847,854		24.50	1,847,854		24.50	1,847,854
		73.50	6,286,610		73.50	6,286,610		73.50	6,286,610		73.50	6,286,610
	0.00	98.00	8,134,464	0.00	98.00	8,134,464		0.00	98.00	8,134,464		98.00

- 1

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

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

(0.25)

(0.25)

A

(0.75)

(0.75)

P

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

LEGISLATURE DOES NOT CONCUR.

EXECUTIVE REQUEST:
REDUCE POSITION FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP ASSISTANT SHIFT LEADER (#102870; -0.25A)
(1) TEMP ASSISTANT SHIFT LEADER (#102870; -0.75P; -28,345P)
OTHER CURRENT EXPENDITURES (28,345P)

100-001

1,997,384

1,997,384 A

EXECUTIVE REQUEST:
ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).

LEGISLATURE CONCURS.

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

1,997,384

1,997,384 A

EXECUTIVE REQUEST:
ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001			39,812			39,812 A			39,812			39,812 A
			195,867			195,867 P			195,867			195,867 P
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). *****							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
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)							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)					

Program ID: DEF114

Structure #: 070104000000

Subject Committee: HSH

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

HUMAN SERVICES & HOMELESSNESS

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A			2,037,196			2,037,196	CHANGES BY MOF		(0.25)	2,037,196		(0.25)	2,037,196	A
P			195,867			195,867			(0.75)	195,867		(0.75)	195,867	P
	0.00	0.00	2,233,063	0.00	0.00	2,233,063	TOTAL CHANGES	0.00	(1.00)	2,233,063	0.00	(1.00)	2,233,063	
A		24.50	3,885,050		24.50	3,885,050	BUD. TOTALS		24.25	3,885,050		24.25	3,885,050	A
P		73.50	6,482,477		73.50	6,482,477			72.75	6,482,477		72.75	6,482,477	P
		98.00	10,367,527		98.00	10,367,527	TOTAL BUDGET		97.00	10,367,527		97.00	10,367,527	

Program ID: DEF116HAWAII ARMY AND AIR NATIONAL GUARD
Structure #: 090203000000
Subject Committee: PBSPUBLIC SAFETY

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	20.00		7,082,119	20.00		7,082,119	A	20.00		7,082,119	20.00		7,082,119	A
	98.00	21.00	39,621,732	98.00	21.00	39,621,732	P	98.00	21.00	39,621,732	98.00	21.00	39,621,732	P
	118.00	21.00	46,703,851	118.00	21.00	46,703,851		118.00	21.00	46,703,851	118.00	21.00	46,703,851	
- 1														

OBJECTIVE: I) PROVIDES FOR THE DEFENSE, SAFETY AND WELFARE OF THE PEOPLE OF HAWAII. II) MAINTAINS ITS READINESS TO RESPOND TO THE NEEDS OF THE PEOPLE IN THE EVENT OF WAR OR DEVASTATION ORIGINATING FROM EITHER NATURAL OR HUMAN-CAUSED DISASTERS. III) TO MEET ITS FEDERAL MISSION AS PART OF THE MILITARY RESERVE COMPONENT, THE HAWAII NATIONAL GUARD, CONSISTING OF THE ARMY AND AIR NATIONAL GUARD DIVISIONS, IS MANNED, TRAINED, EQUIPPED AND READY FOR CALL TO ACTIVE DUTY BY THE PRESIDENT IN TIMES OF NATIONAL EMERGENCY. TO MEET ITS STATE MISSION, THE HAWAII NATIONAL GUARD RESPONDS WHEN NECESSARY TO PROTECT LIFE AND PROPERTY, PRESERVE PEACE, ORDER AND PUBLIC SAFETY AS DIRECTED BY COMPETENT STATE AUTHORITY.														
4-001														
			2,650								2,650			
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.														

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.														
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.														

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PBS PUBLIC SAFETY

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
60-001	(1.00)	(1.00)		(1.00)	(1.00)	P	(4.00)	(1.00)		(4.00)	(1.00)	P
EXECUTIVE REQUEST: REDUCE POSITIONS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM NATURAL RESOURCES MANAGEMENT PROGRAM SPECIALIST (#116643; -1.00; -76,788) (1) TEMP OFFICE ASSISTANT II (#121843; -1.00; -40,248) OTHER CURRENT EXPENDITURES (117,036)							EXECUTIVE REQUEST: REDUCE POSITIONS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEERING AID IV (#112985; -1.00; -45,220) (1) PERM NATURAL RESOURCES MANAGEMENT PROGRAM SPECIALIST (#116643; -1.00; -76,788) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#117975; -1.00; -63,096) (1) PERM ARCHITECT IV (#120542; -1.00; -78,059) (1) TEMP OFFICE ASSISTANT II (#121843; -1.00; -40,248) OTHER CURRENT EXPENDITURES (303,411)					
61-001	(0.25)		(13,018)	(0.25)		(13,018) A	(0.25)		(13,018)	(0.25)		(13,018) A
	(0.75)		(39,055)	(0.75)		(39,055) P	(0.75)		(39,055)	(0.75)		(39,055) P
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL LABORER II (#6130; -0.25A/-0.75P; -13,018A/-39,055P)							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL LABORER II (#6130; -0.25A/-0.75P; -13,018A/-39,055P)					
100-001			9,496			9,496 A			18,927			18,927 A
			46,844			46,844 P			93,121			93,121 P
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE SUPERVISOR (#95651G; 9,496A/46,844P)							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE SUPERVISOR (#95651G; 18,927A/56,781P) FRINGE BENEFITS (36,340P)					

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
Structure #: 090203000000
Subject Committee: PBS PUBLIC SAFETY

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001			188,864			188,864 P			188,864			188,864 P
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DESIGN AND PROJECT MANAGER (#120500; -1.00P; -87,833P) (1) PERM ENGINEER V EN26 (#120500; 1.00P; 102,300P) (1) TEMP DESIGN AND PROJECT MANAGER (#120913; -1.00P; -87,833P) (1) TEMP ENGINEER V EN26 (#120913; 1.00P; 102,300P) (1) PERM ARCHITECT IV SR24 (#120542; -1.00P; -78,059P) (1) PERM ENGINEER V EN26 (#120542; 1.00P; 102,300P) (1) TEMP ENGINEER IV EN24 (#120543; -1.00P; -40,314P) (1) TEMP ENGINEER V EN26 (#120543; 1.00P; 102,300P) FRINGE BENEFITS (73,703P) REDESCRIBED POSITIONS.					
102-001	1.00		94,375	1.00		188,751 P	1.00		94,375	1.00		188,751 P
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER VI SR28 (#96601G; 1.00; FY26: 57,546; FY27: 115,092) FRINGE BENEFITS (FY26: 36,829; FY27: 73,659) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER VI SR28 (#96601G; 1.00; FY26: 57,546; FY27: 115,092) FRINGE BENEFITS (FY26: 36,829; FY27: 73,659) 6-MONTH DELAY IN HIRE.					

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
Structure #: 090203000000
Subject Committee: PBS PUBLIC SAFETY

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
103-001	1.00		52,077	1.00		79,154 P	1.00		52,077	1.00		79,154 P
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PEST TECHNICIAN IV SR13 (#96602G; 1.00; FY26: 22,608; FY27: 45,216) FRINGE BENEFITS (FY26: 14,469; FY27: 28,938) PEST CONTROL EQUIPMENT (FY26: 15,000; FY27: 5,000) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PEST TECHNICIAN IV SR13 (#96602G; 1.00; FY26: 22,608; FY27: 45,216) FRINGE BENEFITS (FY26: 14,469; FY27: 28,938) PEST CONTROL EQUIPMENT (FY26: 15,000; FY27: 5,000) 6-MONTH DELAY IN HIRE.					
104-001	1.00		86,908	1.00		123,816 P	1.00		86,908	1.00		123,816 P
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM VISITOR CONTROL TECH SR23 (#96604G; 1.00; FY26: 34,700; FY27: 69,400) FRINGE BENEFITS (FY26: 22,208; FY27: 44,416) PEST CONTROL EQUIPMENT (FY26: 15,000; FY27: 5,000) MISCELLANEOUS SMALL EQUIPMENTS (FY26: 15,000; FY27: 5,000) 6-MONTH DELAY IN HIRE.					
2060-001	*****						*****					

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
Structure #: 090203000000
Subject Committee: PBS PUBLIC SAFETY

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A	(0.25)		(872)	(0.25)		(872)	CHANGES BY MOF	(0.25)		8,559	(0.25)		8,559	A
P	1.25	(1.00)	430,013	1.25	(1.00)	588,374		(1.75)	(1.00)	476,290	(1.75)	(1.00)	634,651	P
	1.00	(1.00)	429,141	1.00	(1.00)	587,502	TOTAL CHANGES	(2.00)	(1.00)	484,849	(2.00)	(1.00)	643,210	
A	19.75		7,081,247	19.75		7,081,247	BUD. TOTALS	19.75		7,090,678	19.75		7,090,678	A
P	99.25	20.00	40,051,745	99.25	20.00	40,210,106		96.25	20.00	40,098,022	96.25	20.00	40,256,383	P
	119.00	20.00	47,132,992	119.00	20.00	47,291,353	TOTAL BUDGET	116.00	20.00	47,188,700	116.00	20.00	47,347,061	

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
Structure #: 090204000000
Subject Committee: PBS PUBLIC SAFETY

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

- 1

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

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	10,785	10,785	A	10,785	10,785	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		
*****				*****		

30-001	(1.00)	(46,476)	(1.00)	(46,476)	A	(1.00)	(46,476)	(1.00)	(46,476)	A
EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).				EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).				EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).		
*****				*****				*****		
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: (1) TEMP BUILDING CONSTRUCTION INSPECTOR II SR19 (#119135; -1.00; -46,476)				DETAIL OF GOVERNOR'S REQUEST: (1) TEMP BUILDING CONSTRUCTION INSPECTOR II SR19 (#119135; -1.00; -46,476)		
DETAIL OF GOVERNOR'S REQUEST: (1) TEMP BUILDING CONSTRUCTION INSPECTOR II SR19 (#119135; -1.00; -46,476)				SEE DEF110 SEQ. NO. 30-001.				SEE DEF110 SEQ. NO. 30-001.		
SEE DEF110 SEQ. NO. 30-001.										

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
Structure #: 090204000000
Subject Committee: PBS PUBLIC SAFETY

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
60-001			(6,919,624)			(6,919,624) A			(6,919,624)			(6,919,624) A
			(24,700,000)			(24,700,000) P			(24,700,000)			(24,700,000) P
EXECUTIVE REQUEST: REDUCE POSITIONS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: REDUCE POSITIONS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: NATIONAL EARTHQUAKE HAZARDS REDUCTION PROGRAM GRANT NON-FEDERAL SHARE (-19,624A) HAZARD MITIGATION GRANT SHARE (-6,900,000A) HAZARD MITIGATION FEDERAL GRANT (-24,700,000P)					
61-001	(1.00)	(4.00)	(270,114)	(1.00)	(4.00)	(270,114) A	(1.00)	(4.00)	(270,114)	(1.00)	(4.00)	(270,114) A
EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EMERGENCY MANAGEMENT SPECIALIST VI (#102887; -1.00; -71,016) (2) TEMP OFFICE ASSISTANT III (#117814, #117815; -1.00 EACH; -36,072 EACH) (1) TEMP CIVIL DEFENSE PLANNER (#33025; -1.00; -63,858) (1) TEMP EMERGENCY MANAGEMENT SPECIALIST VI (#119332; -1.00; -63,096)					

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
Structure #: 090204000000
Subject Committee: PBS PUBLIC SAFETY

CD							GM					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
62-001							(2.00)	(1.25)		(2.00)	(1.25)	A
								(1.00)			(1.00)	P
EXECUTIVE REQUEST: REDUCE POSITIONS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE POSITIONS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM STOREKEEPER I (#36612; -1.00A; -41,808A) (1) PERM ENGINEER IV (#100934; -1.00A; -68,280A) (1) TEMP PROGRAM SPECIALIST IV (#111378; -0.25A) (1) TEMP OFFICE ASSISTANT IV (#116385; -1.00P; -40,248P) (1) TEMP INFORMATION SPECIALIST III (#117816; -1.00A; -58,296A) OTHER CURRENT EXPENDITURES (168,384A) OTHER CURRENT EXPENDITURES (40,248P)					

Program ID:DEF118HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #:090204000000

Subject Committee:PBSPUBLIC SAFETY

CD							GM					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001		15.75	1,406,296		15.75	1,406,296		15.75	1,406,296		15.75	1,406,296
		4.25	487,770		4.25	487,770		4.25	487,770		4.25	487,770
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).					

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PBS PUBLIC SAFETY

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							(1) TEMP DEPA SYSTEMS ENGINEER(#117812; -1.00; -75,124A)					
(1) TEMP DEPA SYSTEMS ENGINEER (#117812; -1.00; -75,124A)							(1) TEMP LOGISTICS SECTION CHIEF (#92027G; -1.00; -55,500A)					
(1) TEMP LOGISTICS SECTION CHIEF (#92027G; -1.00; -55,500A)							(1) TEMP CIVIL ENGINEER LAVA(#95893G; -1.00; -55,200A)					
(1) TEMP CIVIL ENGINEER LAVA (#95893G; -1.00; -55,200A)							(1) TEMP DEPA ACCOUNTANT(#117813; -1.00; -52,696A)					
(1) TEMP DEPA ACCOUNTANT (#117813; -1.00; -52,696A)							(1) TEMP DISASTER ASSISTANT ACCOUNTANT(#121698; -1.00; -49,164A)					
(1) TEMP DISASTER ASSISTANT ACCOUNTANT (#121698; -1.00; -49,164A)							(1) TEMP ACCOUNT CLERK ISELLE & LAVA(#95897G; -1.00; -35,112A)					
(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 DISASTER ASSISTANT OFFICE ASST - ISELLE (#121699; -1.00; -30,240A)							(1) TEMP DA OFFICE ASSISTANT(#99713G; -1.00; -28,728A)					
(1) TEMP DA OFFICE ASSISTANT (#99713G; -1.00; -28,728A)							(1) TEMP SUPPLY CLERK(#90809G; -1.00; -24,792A)					
(1) TEMP SUPPLY CLERK (#90809G; -1.00; -24,792A)							(1) TEMP DISASTER ASSISTANT ACCOUNTANT(#92023G; -0.25; -17,275A)					
(1) TEMP DISASTER ASSISTANT ACCOUNTANT (#92023G; -0.25; -17,275A)							(1) TEMP DISASTER ASST ACCOUNTANT(#92023G; -0.75; -51,825P)					
(1) TEMP DISASTER ASST ACCOUNTANT (#92023G; -0.75; -51,825P)							(1) TEMP LOGISTICS PLANNER (#118992; -1.00; -44,861P)					
(1) TEMP LOGISTICS PLANNER (#118992; -1.00; -44,861P)							(1) TEMP PROGRAM SPECIALIST (SIREN MODERNIZATION) (#122310; 1.00; 72,900A)					
(1) TEMP PROGRAM SPECIALIST (SIREN MODERNIZATION) (#122310; 1.00; 72,900A)							(1) TEMP SPECIAL PROJECTS LEAD (#123392; 1.00; 99,084A)					
(1) TEMP SPECIAL PROJECTS LEAD (#123392; 1.00; 99,084A)							(1) TEMP LOGISTICS SYSTEM SPECIALIST OPS (#123393; 1.00; 60,336A)					
(1) TEMP LOGISTICS SYSTEM SPECIALIST OPS (#123393; 1.00; 60,336A)							(1) TEMP ADMINISTRATIVE MANAGER(#123412; 1.00; 123,890A)					
(1) TEMP ADMINISTRATIVE MANAGER (#123412; 1.00; 123,890A)							(1) TEMP DA OFFICE ASSISTANT(#123398; 1.00; 45,216A)					
(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; 33,468P)							(1) TEMP DA PROGRAM SPECIALIST LEAD (#123409; 0.50; 33,468A)					
(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 PROGRAM SPECIALIST (#123410; 0.50; 26,034P)					
(1) TEMP DA PROGRAM SPECIALIST (#123410; 0.50; 26,034A)							(1) TEMP DA ACCOUNTANT(#123413; 1.00; 67,332A)					
(1) TEMP DA ACCOUNTANT (#123413; 1.00; 67,332A)							(1) TEMP HUMAN RESOURCES MANAGER (#123414; 1.00; 84,036A)					
(1) TEMP HUMAN RESOURCES MANAGER (#123414; 1.00; 84,036A)							(1) TEMP PURCHASING MANAGER (#123415; 1.00; 84,036A)					
(1) TEMP PURCHASING MANAGER (#123415; 1.00; 84,036A)							(1) TEMP OPERATIONS SPECIALIST(#123416; 1.00; 60,096A)					
(1) TEMP OPERATIONS SPECIALIST (#123416; 1.00; 60,096A)							(1) TEMP LOGISTICS SPECIALIST (#123417; 1.00; 62,160A)					
(1) TEMP LOGISTICS SPECIALIST (#123417; 1.00; 62,160A)							(1) TEMP OPERATIONS SPECIALIST(#123419; 1.00; 88,056A)					
(1) TEMP OPERATIONS SPECIALIST (#123419; 1.00; 88,056A)							(1) TEMP DA IT SPECIALIST (#123514; 1.00; 69,000A)					
(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; -41,531A)							(1) TEMP HAZARD MITIGATION STRATEGIST(#124092; -0.50; -41,532P)					
(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; 47,520A)							(1) TEMP CHIEF MITIGATION OFFICER(#124092; 0.50; 47,520P)					
(1) TEMP CHIEF MITIGATION OFFICER (#124092; 0.50; 47,520P)							(1) TEMP SPECIAL PROJECTS SPECIALIST (#125305; 1.00; 71,472A)					
(1) TEMP SPECIAL PROJECTS SPECIALIST (#125305; 1.00; 71,472A)							(1) TEMP FINANCIAL SERVICES MANAGER(#125307; 1.00; 93,228A)					
(1) TEMP FINANCIAL SERVICES MANAGER (#125307; 1.00; 93,228A)							(1) TEMP OPERATIONS SPECIALIST LEAD(#125309; 1.00; 76,788A)					
(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; 32,502A)							(1) TEMP PROJECT SPECIALIST LEAD (#125310; 0.50; 32,502P)					
(1) TEMP PROJECT SPECIALIST LEAD (#125310; 0.50; 32,502P)							(1) TEMP TASKFORCE SPECIALIST(#125311; 1.00; 64,236A)					
(1) TEMP PROJECT SPECIALIST LEAD (#125310; 0.50; 32,502P)							(1) TEMP DA ACCOUNTANT(#125312; 1.00; 67,332A)					

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
(1)	TEMP TASKFORCE SPECIALIST (#125311; 1.00; 64,236A)						(1)	TEMP DA ACCOUNTANT(#125313; 0.50; 31,080A)					
(1)	TEMP DA ACCOUNTANT (#125312; 1.00; 67,332A)						(1)	TEMP DA ACCOUNTANT(#125313; 0.50; 31,080P)					
(1)	TEMP DA ACCOUNTANT (#125313; 0.50; 31,080A)						(1)	TEMP PURCHASING SPECIALIST (#125314; 1.00; 62,160A)					
(1)	TEMP DA ACCOUNTANT (#125313; 0.50; 31,080P)						(1)	TEMP SIREN PROGRAM ASSISTANT(#125315; 1.00; 60,096A)					
(1)	TEMP PURCHASING SPECIALIST (#125314; 1.00; 62,160A)						(1)	TEMP DISTRIBUTION WORKER SUPERVISOR(#125317; 1.00; 61,428A)					
(1)	TEMP SIREN PROGRAM ASSISTANT (#125315; 1.00; 60,096A)						(1)	TEMP OPERATIONS SPECIALIST(#125318; 1.00; 74,076A)					
(1)	TEMP DISTRIBUTION WORKER SUPERVISOR (#125317; 1.00; 61,428A)						(1)	TEMP OPERATIONS PLANNER(#125319; 1.00; 58,008A)					
(1)	TEMP OPERATIONS SPECIALIST (#125318; 1.00; 74,076A)						(1)	TEMP PROJECT SPECIALIST (#125320; 0.50; 31,080A)					
(1)	TEMP OPERATIONS PLANNER (#125319; 1.00; 58,008A)						(1)	TEMP PROJECT SPECIALIST (#125320; 0.50; 31,080P)					
(1)	TEMP PROJECT SPECIALIST (#125320; 0.50; 31,080A)						(1)	TEMP PROJECT SPECIALIST (#125321; 0.50; 31,548A)					
(1)	TEMP PROJECT SPECIALIST (#125320; 0.50; 31,080P)						(1)	TEMP PROJECT SPECIALIST (#125321; 0.50; 31,540P)					
(1)	TEMP PROJECT SPECIALIST (#125321; 0.50; 31,548A)						(1)	TEMP DA OFFICE ASSISTANT(#125322; 0.50; 23,100A)					
(1)	TEMP PROJECT SPECIALIST (#125321; 0.50; 31,540P)						(1)	TEMP DA OFFICE ASSISTANT(#125322; 0.50; 23,100P)					
(1)	TEMP DA OFFICE ASSISTANT (#125322; 0.50; 23,100A)						(1)	TEMP VOLUNTEER AGENCY LIAISON(#125323; 1.00; 62,160A)					
(1)	TEMP DA OFFICE ASSISTANT (#125322; 0.50; 23,100P)						(1)	TEMP COMMUNITY OUTREACH PLANNER (#125324; 1.00; 63,204A)					
(1)	TEMP VOLUNTEER AGENCY LIAISON (#125323; 1.00; 62,160A)						(1)	TEMP DA PROJECT MANAGER - SEVERE (#122923; -1.00; -83,063A)					
(1)	TEMP COMMUNITY OUTREACH PLANNER (#125324; 1.00; 63,204A)						(1)	TEMP DA PROGRAM SPECIALIST - SEVERE (#122924; -1.00; -64,226A)					
(1)	TEMP DA PROJECT MANAGER - SEVERE (#122923; -1.00; -83,063A)						(1)	TEMP DA MITIGATION PLANNER- SEVERE (#122925; -1.00; -69,462A)					
(1)	TEMP DA PROGRAM SPECIALIST - SEVERE (#122924; -1.00; -64,226A)						(1)	TEMP DA ACCOUNTANT-SEVERE STORMS (#122926; -1.00; -56,069A)					
(1)	TEMP DA MITIGATION PLANNER - SEVERE (#122925; -1.00; -69,462A)						(1)	TEMP DA PROGRAM SPECIALIST - SEVERE (#122927; -1.00; -64,226A)					
(1)	TEMP DA ACCOUNTANT - SEVERE STORMS (#122926; -1.00; -56,069A)						(1)	TEMP DA OFFICE ASSISTANT- SEVERE ST (#122928; -1.00; -43,461A)					
(1)	TEMP DA PROGRAM SPECIALIST - SEVERE (#122927; -1.00; -64,226A)						(1)	TEMP CHIEF RECOVERY OFFICER(#95822G; 0.50; 54,654A)					
(1)	TEMP DA OFFICE ASSISTANT - SEVERE ST (#122928; -1.00; -43,461A)						(1)	TEMP CHIEF RECOVERY OFFICER(#95822G; 0.50; 54,654P)					
(1)	TEMP CHIEF RECOVERY OFFICER (#95822G; 0.50; 54,654A)						(1)	TEMP DA PROJECT MANAGER (#95823G; 0.50; 38,394A)					
(1)	TEMP CHIEF RECOVERY OFFICER (#95822G; 0.50; 54,654P)						(1)	TEMP DA PROJECT MANAGER (#95823G; 0.50; 38,394P)					
(1)	TEMP DA PROJECT MANAGER (#95823G; 0.50; 38,394A)						(1)	TEMP EMERGENCY MANAGEMENT PLANNER (#95824G; 0.50; 29,148A)					
(1)	TEMP DA PROJECT MANAGER (#95823G; 0.50; 38,394P)						(1)	TEMP EMERGENCY MANAGEMENT PLANNER (#95824G; 0.50; 29,148P)					
(1)	TEMP EMERGENCY MANAGEMENT PLANNER (#95824G; 0.50; 29,148A)						(1)	TEMP DA ACCOUNTANT(#95827G; 0.50; 33,168A)					
(1)	TEMP EMERGENCY MANAGEMENT PLANNER (#95824G; 0.50; 29,148P)						(1)	TEMP DA ACCOUNTANT(#95827G; 0.50; 33,168P)					
(1)	TEMP DA ACCOUNTANT (#95827G; 0.50; 33,168A)						(1)	TEMP DA PROGRAM SPECIALIST (#95825G; 0.50; 31,548A)					
(1)	TEMP DA ACCOUNTANT (#95827G; 0.50; 33,168P)						(1)	TEMP DA PROGRAM SPECIALIST (#95825G; 0.50; 31,548P)					
(1)	TEMP DA PROGRAM SPECIALIST (#95825G; 0.50; 31,548A)						(1)	TEMP DA PROGRAM SPECIALIST (#95826					

Program ID:DEF118HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #:090204000000

Subject Committee:PBSPUBLIC SAFETY

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
101-001		12.00	757,841		12.00	757,841	A	12.00	757,841		12.00	757,841	A
			5,326			5,326	P		5,326			5,326	P
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).						

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PBS PUBLIC SAFETY

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							(1) TEMP PORT PROJECT MANAGER (#123390; 1.00; 79,044A)					
(1) TEMP PORT PROJECT MANAGER (#123390; 1.00; 79,044A)							(1) TEMP PROJECT MANAGER (#123396; 1.00; 73,836A)					
(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 PLANNING (#123391; 1.00; 52,044A)							(1) TEMP LOGISTICS SYSTEM SPECIALIST OPS (#123394; 1.00; 79,044A)					
(1) TEMP LOGISTICS SYSTEM SPECIALIST OPS (#123394; 1.00; 79,044A)							(1) TEMP PROJECT SPECIALIST (#123395; 1.00; 58,176A)					
(1) TEMP PROJECT SPECIALIST (#123395; 1.00; 58,176A)							(1) TEMP DISTRIBUTION WORKER (#123397; 1.00; 51,588A)					
(1) TEMP DISTRIBUTION WORKER (#123397; 1.00; 51,588A)							(1) TEMP LOGS SYSTEMS SPECIALIST-IT (#123402; 1.00; 69,000A)					
(1) TEMP LOGS SYSTEMS SPECIALIST-IT (#123402; 1.00; 69,000A)							(1) TEMP DA OFFICE ASSISTANT (#123411; 1.00; 43,068A)					
(1) TEMP DA OFFICE ASSISTANT (#123411; 1.00; 43,068A)							(1) TEMP DISASTER RECOVERY SPECIALIST (#123420; 0.50; 33,504A/33,504P)					
(1) TEMP DISASTER RECOVERY SPECIALIST (#123420; 0.50; 33,504A/33,504P)							(1) TEMP HUMAN RESOURCES SPECIALIST (#125306; 1.00; 70,008A)					
(1) TEMP HUMAN RESOURCES SPECIALIST (#125306; 1.00; 70,008A)							(1) TEMP LOGISTICS PLANNER (#125308; 1.00; 58,176A)					
(1) TEMP LOGISTICS PLANNER (#125308; 1.00; 58,176A)							(1) TEMP SIREN MAINTENANCE TECHNICIAN (#125316; 1.00; 60,096A)					
(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 (KILAUEA) (#122282; -1.00; -56,069A)							(1) TEMP DA MITIGATION PLANNER (#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 PROJECT MANAGER - KILAUEA (#122955; -1.00; -86,385A)							(1) TEMP DA PROGRAM SPECIALIST -LEAD - KILAUEA (#122956; -1.00; -65,933A)					
(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 MITIGATION PLANNER - KILAUEA (#122957; -1.00; -56,069A)							(1) TEMP DA ACCOUNTANT- MAY18 KILAUEA (#122958; -1.00; -65,661A)					
(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 PROGRAM SPECIALIST - MAY18 KILAUEA (#122959; -1.00; -48,948A)							(1) TEMP DA OFFICE ASSIST - MAY18 KILAUEA (#122960; -1.00; -42,878A)					
(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 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 PROGRAM SPECIALIST LEAD (#122956; 0.50; 32,966.5A/32,966.5P)							(1) TEMP DA MITIGATION PLANNER (#122957; 0.50; 28,034.5A/28,034.5P)					
(1) TEMP DA MITIGATION PLANNER (#122957; 0.50; 28,034.5A/28,034.5P)							(1) TEMP DA ACCOUNTANT (#122958; 1.00; 65,661A)					
(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 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 OFFICE ASSISTANT (#122960; 0.50; 21,439A/21,439P)							(1) TEMP DA PROGRAM SPECIALIST LEAD (LANE) (#123274; -1.00; -68,273P)					
(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 ACCT (HURRICANE LANE) (#123275; -1.00; -71,014P)							(1) TEMP DA PROGRAM SPECIALIST (LANE) (#123276; -1.00; -56,069P)					
(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 OFFICE ASSISTANT (LANE) (#123277; -1.00; -47,178P)							(1) TEMP DA PROGRAM SPECIALIST LEAD (#123274; 0.50; 34,136A/34,136P)					
(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 ACCOUNTANT (#123275; 1.00; 71,014A)							(1) TEMP DA PROGRAM SPECIALIST (#123276; 0.50; 28,034.5A/ 28,034.5P)					
(1) TEMP DA PROGRAM SPECIALIST (#123276; 0.50; 28,034.5A/ 28,034.5P)							(1) TEMP DA OFFICE ASSISTANT (#123277; 1.00; 47,178A)					
(1) TEMP DA OFFICE ASSISTANT (#123277; 1.00; 47,178A)							FRINGE (2,079P)					
FRINGE (2,079P)												
\$763,167 NON-RECURRING.												

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
Structure #: 090204000000
Subject Committee: PBS PUBLIC SAFETY

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001		1.00	200,000		1.00	200,000 A		1.00	200,000		1.00	200,000 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LIMITED ENGLISH PROFICIENCY COORDINATOR (#95821G; 1.00; 100,000) PSA, TRANSLATION, PROJECTS AND SUPPORT (100,000)							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LIMITED ENGLISH PROFICIENCY COORDINATOR (#95821G; 1.00; 100,000) PSA, TRANSLATION, PROJECTS AND SUPPORT (100,000)					
2060-001						*****						*****
3060-001		(1.00)	(51,312)		(1.00)	(51,312) A						
LEGISLATIVE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP EMERGENCY MANAGEMENT SPECIALIST IV SR24 (#122940; -1.00A; -51,312A)							*****					

Program ID: DEF118HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

Subject Committee: PBSPUBLIC SAFETY

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A	(1.00)	22.75	(4,912,604)	(1.00)	22.75	(4,912,604)	CHANGES BY MOF	(3.00)	22.50	(4,861,292)	(3.00)	22.50	(4,861,292)	A
P		4.25	(24,206,904)		4.25	(24,206,904)			3.25	(24,206,904)		3.25	(24,206,904)	P
	(1.00)	27.00	(29,119,508)	(1.00)	27.00	(29,119,508)	TOTAL CHANGES	(3.00)	25.75	(29,068,196)	(3.00)	25.75	(29,068,196)	
A	26.00	90.00	14,097,375	26.00	90.00	14,097,375	BUD. TOTALS	24.00	89.75	14,148,687	24.00	89.75	14,148,687	A
B			500,000			500,000				500,000			500,000	B
N			4,156,958			4,156,958			4,156,958			4,156,958	N	
W		2.00	500,000		2.00	500,000			2.00	500,000		2.00	500,000	W
P		25.00	22,497,034		25.00	22,497,034			24.00	22,497,034		24.00	22,497,034	P
	26.00	117.00	41,751,367	26.00	117.00	41,751,367	TOTAL BUDGET	24.00	115.75	41,802,679	24.00	115.75	41,802,679	

Department: DEF

CD							GM								
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt			
DEPT. APPROP. BY MOF															
A	172.25	93.75	41,151,369	172.25	93.75	41,151,369		172.25	93.75	41,151,369	172.25	93.75	41,151,369	A	
B			500,000			500,000				500,000			500,000	B	
N			4,176,958			4,176,958				4,176,958			4,176,958	N	
W		2.00	500,000		2.00	500,000			2.00		2.00		500,000	W	
P	119.75	116.75	93,991,212	119.75	116.75	93,991,212		119.75	116.75	93,991,212	119.75	116.75	93,991,212	P	
			292.00	212.50	140,319,539	TOTAL APPROP.		292.00	212.50	140,319,539			292.00	212.50	140,319,539
DEPT. CHANGES BY MOF															
A	1.75	21.75	(3,565,355)	1.75	21.75	(3,763,807)		11.75	21.25	(1,290,862)	11.75	21.25	(389,314)	A	
N			(20,000)			(20,000)				(20,000)			(20,000)	N	
P	1.25	3.25	(23,529,718)	1.25	3.25	(23,371,357)		(1.75)	1.50	(23,483,441)	(1.75)	1.50	(23,325,080)	P	
			3.00	25.00	(27,115,073)	TOTAL CHANGES		10.00	22.75	(24,794,303)			10.00	22.75	(23,734,394)
DEPT. TOT. BY MOF															
A	174.00	115.50	37,586,014	174.00	115.50	37,387,562		184.00	115.00	39,860,507	184.00	115.00	40,762,055	A	
B			500,000			500,000				500,000			500,000	B	
N			4,156,958			4,156,958				4,156,958			4,156,958	N	
W		2.00	500,000		2.00	500,000			2.00		2.00		500,000	W	
P	121.00	120.00	70,461,494	121.00	120.00	70,619,855		118.00	118.25	70,507,771	118.00	118.25	70,666,132	P	
			295.00	237.50	113,204,466	DEPT. TOTALS		302.00	235.25	115,525,236			302.00	235.25	116,585,145

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

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

- 1

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

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	55,677,166	74,099,063	A	55,677,166	74,099,063	A
	18,353	17,968	W	18,353	17,968	W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001	(6,000,000)	(6,000,000)	A	(6,000,000)	(6,000,000)	A
-------	-------------	-------------	---	-------------	-------------	---

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ.
1001-001 (EDN100/AA).

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ.
1001-001 (EDN100/AA).

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-002			(12,931,380)			(12,931,380) A			(12,931,380)			(12,931,380) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (EDN100/AA). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (EDN100/AA). *****					
6-003			(150,000)			(150,000) A			(150,000)			(150,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3104-001 (EDN100/BL). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3104-001 (EDN100/BL). *****					
6-004			(63,082)			(63,082) A			(63,082)			(63,082) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3108-001 (EDN100/BS). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3108-001 (EDN100/BS). *****					
6-005			(1,352,242)			(1,352,242) A			(1,352,242)			(1,352,242) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 1000-001 (EDN100/BX). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 1000-001 (EDN100/BX). *****					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-006			(2,768,260)			(2,768,260) A			(2,768,260)			(2,768,260) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2102-001 (EDN100/BX). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2102-001 (EDN100/BX). *****					
6-007			(413,915)			(413,915) A			(413,915)			(413,915) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (EDN100/BX). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (EDN100/BX). *****					
6-008			(579,450)			(579,450) A			(579,450)			(579,450) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3103-001 (EDN100/BX). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3103-001 (EDN100/BX). *****					
6-009			(2,476,720)			(2,476,720) A			(2,476,720)			(2,476,720) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3105-001 (EDN100/BX). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3105-001 (EDN100/BX). *****					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-010			(56,350)			(56,350) A			(56,350)			(56,350) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3107-001 (EDN100/BX). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3107-001 (EDN100/BX). *****					
6-011			(1,300,000)			(1,300,000) A			(1,300,000)			(1,300,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3109-001 (EDN100/BX). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3109-001 (EDN100/BX). *****					
6-012			(60,000)			(60,000) A			(60,000)			(60,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3106-001 (EDN100/CB). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3106-001 (EDN100/CB). *****					
20-001			(52,737,944)			(52,737,944) A			(52,737,944)			(52,737,944) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) SCHOOL-BASED BUDGETING (EDN100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEACHER REPRICING & OTHER COLLECTIVE BARGAINING (-52,737,944) SEE EDN100 SEQ. NO. 20-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) SCHOOL-BASED BUDGETING (EDN100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: TEACHER REPRICING & OTHER COLLECTIVE BARGAINING (-52,737,944) SEE EDN100 SEQ. NO. 20-002.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
20-002			52,737,944			52,737,944 A			52,737,944			52,737,944 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GENERAL ADJUSTMENT "A" (52,737,944) SEE EDN100 SEQ. NO. 20-001							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL ADJUSTMENT "A" (52,737,944) SEE EDN100 SEQ. NO. 20-001.					
21-001			(14,925,959)			(14,925,959) A			(14,925,959)			(14,925,959) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER "A" (-14,925,959) SEE EDN100 SEQ. NO. 21-002							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER "A" (-14,925,959) SEE EDN100 SEQ. NO. 21-002.					
21-002			14,925,959			14,925,959 A			14,925,959			14,925,959 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GENERAL ADJUSTMENT "A" (14,925,959) SEE EDN100 SEQ. NO. 21-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL ADJUSTMENT "A" (14,925,959) SEE EDN100 SEQ. NO. 21-001.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
22-001			100,000			100,000 W			100,000			100,000 W
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/BX). ***** LEGISLATURE CONCURS. FROM COMMERCIAL ENTERPRISES REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES - A1 (100,000) SEE EDN100 SEQ. NO. 22-002.							EXECUTIVE REQUEST: TRADED-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/BX). ***** FROM COMMERCIAL ENTERPRISES REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES - A1 (100,000) SEE EDN100 SEQ. NO. 22-002.					
22-002			(100,000)			(100,000) W			(100,000)			(100,000) W
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/BX). ***** LEGISLATURE CONCURS. FROM COMMERCIAL ENTERPRISES REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS EXPENSES (-100,000) SEE EDN100 SEQ. NO. 22-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/BX). ***** FROM COMMERCIAL ENTERPRISES REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS EXPENSES (-100,000) SEE EDN100 SEQ. NO. 22-001					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
30-001			200,000			200,000 A			200,000			200,000 A
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM SCHOOL-BASED BUDGETING (EDN150/BL) SCHOOL-BASED BUDGETING (EDN100/BL). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (200,000) SEE EDN150 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM SCHOOL-BASED BUDGETING (EDN150/BL) SCHOOL-BASED BUDGETING (EDN100/BL). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (200,000) SEE EDN150 SEQ. NO. 30-001.					
60-001			(10,000,000)			(10,000,000) N			(10,000,000)			(10,000,000) N
EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (-10,000,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (-10,000,000)					
61-001			(15,184)			(15,184) A			(15,184)			(15,184) A
EXECUTIVE REQUEST: REDUCE FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: POSTAGE (-184) COMPUTER EQUIPMENT (-15,000)							EXECUTIVE REQUEST: REDUCE FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNOR'S REQUEST: POSTAGE (-184) COMPUTER EQUIPMENT (-15,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
62-001			(100,000)			(100,000) A			(100,000)			(100,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/CQ). *****							EXECUTIVE REQUEST: REDUCE FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/CQ). *****					
LEGISLATURE 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)					
63-001			(100,000)			(100,000) A			(100,000)			(100,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/CJ). *****							EXECUTIVE REQUEST: REDUCE FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/CJ). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-87,001) OTHER MISCELLANEOUS SUPPLIES (-2,999) COMPUTER EQUIPMENT(-10,000)					
64-001			(500,000)			(500,000) A			(500,000)			(500,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/CB). *****							EXECUTIVE REQUEST: REDUCE FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/CB). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: CLASSROOM CLEANER (-500,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
65-001			(500,000)			(500,000) A			(500,000)			(500,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CN). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UNEMPLOYMENT BENEFIT PAYMENT (-500,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CN). ***** DETAIL OF GOVERNOR'S REQUEST: UNEMPLOYMENT BENEFIT PAYMENT (-500,000)					
66-001	(41.00)			(41.00)		A	(41.00)			(41.00)		A
EXECUTIVE REQUEST: REDUCE POSITIONS FROM SCHOOL BASED BUDGETING (EDN100/AA). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: REDUCE POSITIONS FROM SCHOOL BASED BUDGETING (EDN100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (21) ELEMENTARY TEACHER (#060192, #060499, #060594, #060668, #060671, #060689, #060849, #060879, #060880, #061161, #061193, #061230, #061256, #061336, #061384, #061436, #061511, #061819, #062099, #062157, #062289; -1.00 EACH) (20) SECONDARY TEACHER (#060361, #060419, #060448, #060578, #060766, #060843, #060941, #062101, #062195, #062360, #062454, #062471, #062652, #062662, #063124, #063410, #063498, #063597, #063978, #064419; -1.00 EACH)					
100-001			25,000,000			25,000,000 N			25,000,000			25,000,000 N
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (25,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DB). ***** DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (25,000,000)					

Program ID:EDN100

SCHOOL-BASED BUDGETING

Structure #:070101100000

Subject Committee:EDN

EDUCATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001	1.00		164,657	1.00		164,657 P	1.00		164,657	1.00		164,657 P
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DR). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL (#117225; 1.00; 100,248) FRINGE BENEFITS (64,409)							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DR). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL (#117225; 1.00; 100,248) FRINGE BENEFITS (64,409)					
102-001			12,033,025			12,033,025 N			12,033,025			12,033,025 N
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (12,033,025)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DB). ***** DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (12,033,025)					
103-001			2,500,000			2,500,000 P			2,500,000			2,500,000 P
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (2,500,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (2,500,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
104-001			6,000,000			6,000,000 P			6,000,000			6,000,000 P
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DR). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (6,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DR). ***** DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (6,000,000)					
105-001			5,000,000			5,000,000 P			5,000,000			5,000,000 P
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/PD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (5,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/PD). ***** DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (5,000,000)					
106-001			1			1 P			1			1 P
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (1)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DE). ***** DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (1)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
107-001	10.00		552,590	10.00		552,590 A	10.00		552,590	10.00		552,590 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM ELEMENTARY TEACHER (#E113695, #E11396, #E11397; 1.00 EACH; 55,259 EACH) (7) PERM SECONDARY TEACHER (#E11398, #E11399, #E11400, #E11401, #E11402, #E11403, E11404; 1.00 EACH; 55,259 EACH)					
108-001	3.00		330,408	3.00		330,408 A	3.00		330,408	3.00		330,408 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM EDUCATION SPECIALIST II (#602545,# 605216,#79933; 1.00 EACH; 110,136 EACH)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM EDUCATION SPECIALIST II (#602545, #605216, #79933; 1.00 EACH; 110,136 EACH)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
109-001			1,118,194			1,118,194 A			1,118,194			1,118,194 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL BASED BUDGETING (EDN100/BV). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL BASED BUDGETING (EDN100/BV). ***** DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (50,000) REGISTRATION FEE (25,000) FACILITY RENTAL (20,000) MEALS (10,000) CLASSROOM SUPPLIES (10,000) TRANSPORTAION INTRA-STATE (80,000) HIRE OF PASSENGER CARS (10,000) SUBSIST INTRA-STATE (20,000) SERVICE FOR FEE-MISCELLANEOUS (893,194)					
109-101			1,000,000			1,000,000 A			1,000,000			1,000,000 A
EXECUTIVE REQUEST: ADD FUNDS SCHOOL BASED BUDGETING (EDN100/BM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COACH-INTERSCHOLASTIC (546,779) OTHER MISCELLANEOUS SUPPLIES (453,221)							EXECUTIVE REQUEST: ADD FUNDS SCHOOL BASED BUDGETING (EDN100/BM). ***** DETAIL OF GOVERNOR'S REQUEST: COACH-INTERSCHOLASTIC (546,779) OTHER MISCELLANEOUS SUPPLIES (453,221)					
109-102			726,100			726,100 A			726,100			726,100 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COACH INTERSCHOLASTIC (312,500) SERVICE FOR FEE - MISCELLANEOUS (281,600) OTHER EQUIPMENT (132,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** DETAIL OF GOVERNOR'S REQUEST: COACH INTERSCHOLASTIC (312,500) SERVICE FOR FEE - MISCELLANEOUS (281,600) OTHER EQUIPMENT (132,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
109-103			1,500,000			700,000 A			1,500,000			700,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (FY26: 1,000; FY27: 80,000) STIPENDS (FY26: 3,000; FY27: 120,000) TRANSPORTATION INTRA-STATE (FY26: 1,000; FY27: 100,000) SERVICE FOR FEE-MISCELLANEOUS (FY26: 1,495,000; FY27: 400,000)					
109-104			164,793			164,793 A			164,793			164,793 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS SUPPLIES (164,793)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS SUPPLIES (164,793)					
109-105	1.00		30,456	1.00		60,912 A	1.00		60,912	1.00		60,912 A
EXECUTIVE REQUEST: ADD POSTION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ATHLETIC HEALTH CARE TRAINER (#E11289; 1.00; FY26: 30,456; FY27: 60,912) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSTION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** DETAIL OF GOVERNORS REQUEST: (1) PERM ATHLETIC HEALTH CARE TRAINER (#E11289; 1.00; 60,912)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
109-106			20,990,000			20,990,000 A			20,990,000			20,990,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BH). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES - A1 (15,742,500) BUS-CONTRACTS (5,247,500)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BH). ***** DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES - A1 (15,742,500) BUS-CONTRACTS (5,247,500)					
109-107			3,925,000			3,625,000 A			3,925,000			3,625,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNORS REQUEST: SUBSTITUTE TEACHER (FY26: 100,000) STUDENT INTERN (FY26: 200,000) PART-TEACHER (200,000) STIPENDS (100,000) OTHER MISCELLANEOUS CURRENT EXPENSES (250,000) OTHER MISCELLANEOUS CURRENT EXPENSES (750,000) OTHER MISCELLANEOUS CURRENT EXPENSES (75,000) OTHER MISCELLANEOUS CURRENT EXPENSES (2,250,000)					
109-108			349,100			349,100 A			349,100			349,100 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL BASED-BUDGETING (EDN100/BX). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS SUPPLIES (300,000) COMPUTER EQUIPMENT (49,100)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL BASED-BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS SUPPLIES (300,000) COMPUTER EQUIPMENT (49,100)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
109-109			3,000,000			3,000,000 A			3,000,000			3,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BL). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BL). ***** DETAIL OF GOVERNOR'S REQUEST: PART TIME-TEACHER (1,925,000) BUS (55,000) CLASSROOM SUPPLIES (440,000) CUSTODIAL SUPPLIES (30,000) EQUIPMENT (550,000)					
109-110			970,000			970,000 A			970,000			970,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNORS REQUEST: OTHER MISCELLANEOUS SUPPLIES (970,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ***** DETAIL OF GOVERNORS REQUEST: OTHER MISCELLANEOUS SUPPLIES (970,000)					
109-111	4.00		308,598	4.00		308,598 A	4.00		308,598	4.00		308,598 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL BASED-BUDGETING (EDN100/BB). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL BASED-BUDGETING (EDN100/BB). ***** DETAIL OF GOVERNORS REQUEST: (3) PERM STATE OFFICE TEACHER (#E11406, #E11407, #E11408; 1.00 EACH; 66,154 EACH) (1) PERM EDUCATIONAL SPECIALIST II (#11405; 1.00; 110,136)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
109-112			300,000			300,000			300,000			300,000
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ***** DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (181,910) MEALS (29,040) RENTAL, MOTOR POOL CARS (3,000) OFFICE SUPPLIES (15,450) FACILITY RENTAL (60,500) OTHER TRAVEL (10,100)					
109-113	2.00		114,000	2.00		114,000	2.00		114,000	2.00		114,000
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BS). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BS). ***** DETAIL OF GOVERNORS REQUEST: (1) PERM ROTC INSTRUCTOR (#606038; 1.00; 122,400) (1) PERM ROTC INSTRUCTOR (#606039; 1.00; 105,600) OTHER MEANS OF FINANCING ADJUSTMENT "A" (-114,000)					
109-114			499,800			499,800			499,800			499,800
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/ BX). ***** LEGISLATURE 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 (17,000) REGISTRATION FEE (225,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/ BX). ***** DETAIL OF GOVERNOR'S REQUEST: PART TIME TEACHER (98,000) SERVICE FOR FEE (NONSTATE EMPLOYEE) (155,600) TRANSPORTATION INTR-STATE (4,200) SUBSIST INTRA-STATE (17,000) REGISTRATION FEE (225,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
109-115			63,082			63,082 A			63,082			63,082 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BS). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRA-STATE (63,082)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BS). ***** DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRA-STATE (63,082)					
109-116			60,000			60,000 A			60,000			60,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNORS REQUEST: LICENSE FEES (60,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** DETAIL OF GOVERNORS REQUEST: LICENSE FEES (60,000)					
109-117			56,350			56,350 A			56,350			56,350 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES - A1 (37,350) INSTRUCTIONAL EQUIPMENT (19,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES - A1 (37,350) INSTRUCTIONAL EQUIPMENT (19,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
109-118			3,000,000			3,000,000 A			3,000,000			3,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (3,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (3,000,000)					
109-119			1,000,000			1,000,000 A			1,000,000			1,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNORS REQUEST: COACH-INTERSCHOLASTIC (1,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** DETAIL OF GOVERNORS REQUEST: COACH-INTERSCHOLASTIC (1,000,000)					
109-120	2.00		220,272	2.00		220,272 A	2.00		220,272	2.00		220,272 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II (#E11493; 1.00; 110,136) (1) PERM ANALYST II (#E11494; 1.00; 110,136)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
109-121	2.50			2.50		A	2.50			2.50		A
EXECUTIVE REQUEST: ADD POSITIONS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD POSITIONS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SERVICES ASSISTANT (#E11413 1.00; 56,304) (1) PERM SECRETARY II (#E11414 1.00; 38,220) (1) PERM OFFICE ASSISTANT I (#E11415; 0.50; 16,650) OTHER MISCELLANEOUS CURRENT EXPENSES (-111,174)					
109-122									1,600,000			1,600,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (1,600,000)					
2100-001												
*****							*****					
2101-001			4,000,000			4,000,000 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: HOAKEA PROGRAM (4,000,000)							*****					

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

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
A	(16.50)		70,789,326	(16.50)		88,141,679	CHANGES BY MOF	(16.50)		68,419,782	(16.50)		85,741,679
N			27,033,025			27,033,025				27,033,025			27,033,025
W			18,353			17,968				18,353			17,968
P	1.00		13,664,658	1.00		13,664,658		1.00		13,664,658	1.00		13,664,658
	(15.50)	0.00	111,505,362	(15.50)	0.00	128,857,330	TOTAL CHANGES	(15.50)	0.00	109,135,818	(15.50)	0.00	126,457,330
A	12,397.75	680.25	1,301,966,939	12,397.75	680.25	1,319,319,292	BUD. TOTALS	12,397.75	680.25	1,299,597,395	12,397.75	680.25	1,316,919,292
B			5,251,693			5,251,693				5,251,693			5,251,693
N			167,203,642			167,203,642				167,203,642			167,203,642
T			13,390,000			13,390,000				13,390,000			13,390,000
U			7,495,605			7,495,605				7,495,605			7,495,605
W	9.00		3,239,686	9.00		3,239,301		9.00		3,239,686	9.00		3,239,301
P	1.00		21,414,657	1.00		21,414,657		1.00		21,414,657	1.00		21,414,657
	12,407.75	680.25	1,519,962,222	12,407.75	680.25	1,537,314,190	TOTAL BUDGET	12,407.75	680.25	1,517,592,678	12,407.75	680.25	1,534,914,190

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

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

- 1

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

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 56,370,669 61,556,105 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

56,370,669 61,556,105 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (12,000,000) (12,000,000) A

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

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

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

6-002 (3,000,000) (3,000,000) W

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

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

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

Program ID:EDN150SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #:070101150000

Subject Committee:EDNEDUCATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-003			(1,700,000)			(1,700,000) A			(1,700,000)			(1,700,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2100-001 (EDN150/YC). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2100-001 (EDN150/YC). *****					
30-001							30-001					
			(200,000)			(200,000) A			(200,000)			(200,000) A
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/BL) TO SCHOOL-BASED BUDGETING (EDN100/BL). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (-200,000) SEE EDN100 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/BL) TO SCHOOL-BASED BUDGETING (EDN100/BL). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (-200,000) SEE EDN100 SEQ. NO. 30-001.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
60-001			(30,000)			(30,000) A			(30,000)			(30,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YD). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: REDUCE FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YD). ***** DETAIL OF GOVERNOR'S REQUEST: MEALS (-5,193) SUBSCRIPTIONS (-250) POSTAGE (-750) PRIVATE CAR MILEAGE (-326) TRANSPORTAION INTRA-STATE (-3,820) SUBSIST INTRA-STATE (-4,200) HIRE OF PASSENGER CARS (-5,400) PARKING CHARGES (-5,100) REGISTRATION FEE (-4,211) SERVICE AND MERIT AWARDS (-750)					
61-001			(87,750)			(87,750) A			(87,750)			(87,750) A
EXECUTIVE REQUEST: REDUCE FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/FD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGAL AND OTHER RELATED FEES (-87,750)							EXECUTIVE REQUEST: REDUCE FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/FD). ***** DETAIL OF GOVERNOR'S REQUEST: LEGAL AND OTHER RELATED FEES (-87,750)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
62-001			(100,000)			(100,000) A			(100,000)			(100,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/TA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (-100,000)							EXECUTIVE REQUEST: REDUCE FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/TA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (-100,000)					
63-001	(2.00)		(103,924)	(2.00)		(103,924) A	(2.00)		(103,924)	(2.00)		(103,924) A
EXECUTIVE REQUEST: REDUCE FUNDS AND POSITIONS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FB) ***** LEGISLATURE 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)							EXECUTIVE REQUEST: REDUCE FUNDS AND POSITIONS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FB) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DP USER SUPPORT TECH II (#800645; -1.00; -48,938) (1) PERM EDUCATIONAL INTERPRETER III (#052603; -1.00; -54,986)					
64-001			(575,600)			(1,151,200) A			(575,600)			(1,151,200) A
EXECUTIVE REQUEST: REDUCE FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE MISCELLANEOUS (FY26: -575,600; FY27: -1,151,200)							EXECUTIVE REQUEST: REDUCE FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE MISCELLANEOUS (FY26: -575,600; FY27: -1,151,200)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
65-001			(1,957,167)			(3,914,334) A			(1,957,167)			(3,914,334) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (FY26: -330,677; FY27: -1,733,401) COMPUTER SUPPLIES (-192,879) TELEPHONE & TELEGRAPH (-44,695) PRIVATE CAR MILEAGE (-36,072) SERVICE FOR FEE NONSTATE EMPLOYEE (FY27: -554,443) PRIVATE EDUCATION FACILITITES INSTATE (-604,694) PROFESSIONAL DEVELOPMENT COURSES (-748,150)							EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YG). ***** DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (FY26: -330,677; FY27: -1,733,401) COMPUTER SUPPLIES (-192,879) TELEPHONE & TELEGRAPH (-44,695) PRIVATE CAR MILEAGE (-36,072) SERVICE FOR FEE NONSTATE EMPLOYEE (FY27: -554,443) PRIVATE EDUCATION FACILITITES INSTATE (-604,694) PROFESSIONAL DEVELOPMENT COURSES (-748,150)					
100-001			7,519,663			9,019,663 N			7,519,663			9,019,663 N
EXECUTIVE REQUESTS: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/NB). ***** LEGISLATURE CONCURS. 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)							EXECUTIVE REQUESTS: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/NB). ***** DETAIL OF GOVERNOR'S REQUEST: STIPENDS (1,500,000) SUBSTITUTE TEACHER (1,500,000) PART TIME - TEACHER (100,000) FRINGE BENEFITS (100,000) GENERAL ADJUSTMENT A1 (203,774) GENERAL ADJUSTMENT A1 (FY26: 715,687; FY27: 732,739) CONFERENCE REGISTRATION FEES (120,000) OFFICE SUPPLIES (5,000) SERVICE FOR FEE MISCELLANEOUS (1,500,000) SERVICE FOR FEE NON STATE EMPLOYEE (1,119,663) OTHER MISCELLANEOUS CURRENT EXPENSES (FY26: 580,539; FY27: 2,063,487) COMPUTER EQUIPMENT (50,000) AUDIO VISUAL EQUIPMENT (25,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001			399,903			399,903 N			399,903			399,903 N
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/ND). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (399,903)							EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/ND). ***** DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (399,903)					
102-001			950,000			950,000 P			950,000			950,000 P
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/DR). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (950,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/DR). ***** DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (950,000)					
103-001			10,000,000			10,000,000 A			10,000,000			10,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (10,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (10,000,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
104-001			1,700,000			1,700,000 A			1,700,000			1,700,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISELLANEOUS (1,000,000) SERVICE FOR FEE-MISELLANEOUS (700,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YC). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISELLANEOUS (1,000,000) SERVICE FOR FEE-MISELLANEOUS (700,000)					
105-001			7,211,191			7,211,191 W			7,211,191			7,211,191 W
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YK). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YK). ***** FROM FEDERAL REVENUE MAXIMIZATION REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (608,234) GENERAL ADJUSTMENT "A1" (71,813) GENERAL ADJUSTMENT "A1" (666,018) OTHER MISCELLANEOUS CURRENT EXPENSES (5,865,126)					

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

CD								GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
106-001				20.00		1,789,680	A				20.00		1,789,680	A	
EXECUTIVE REQUEST: ADD POSITIONS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YC). ***** LEGISLATURE 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)								EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YC). ***** DETAIL OF GOVERNOR'S REQUEST: (20) PERM CLINICAL PSYCHOLOGISTS VII (#E10565, #E10566, #E10567, #E10568, #E10569, #E10570, #E10571, #E10572, #E10573, #E10574, #E10575, #E10576, #E10577, #E10578, #E10579, #E10580, #E10581, #E10582, #E10583, #E10584; FY27: 1.00 EACH; FY27: 89,484 EACH)							
A	(2.00)		51,316,228	18.00		55,758,577	CHANGES BY MOF	(2.00)		51,316,228	18.00		55,758,577	A	
N			7,919,566			9,419,566				7,919,566			9,419,566	N	
W			4,211,191			4,211,191				4,211,191			4,211,191	W	
P			950,000			950,000				950,000			950,000	P	
	(2.00)	0.00	64,396,985	18.00	0.00	70,339,334	TOTAL CHANGES	(2.00)	0.00	64,396,985	18.00	0.00	70,339,334		
A	5,348.50	1,228.25	520,838,678	5,368.50	1,228.25	525,281,027	BUD. TOTALS	5,348.50	1,228.25	520,838,678	5,368.50	1,228.25	525,281,027	A	
B			250,000			250,000				250,000			250,000	B	
N	2.00	33.00	60,084,267	2.00	33.00	61,584,267		2.00	33.00	60,084,267	2.00	33.00	61,584,267	N	
W	14.00		11,000,000	14.00		11,000,000		14.00		11,000,000	14.00		11,000,000	W	
P			5,950,000			5,950,000				5,950,000			5,950,000	P	
	5,364.50	1,261.25	598,122,945	5,384.50	1,261.25	604,065,294	TOTAL BUDGET	5,364.50	1,261.25	598,122,945	5,384.50	1,261.25	604,065,294		

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

CD								GM							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	439.00	81.00	105,876,609	439.00	81.00	105,876,609	A	439.00	81.00	105,876,609	439.00	81.00	105,876,609	A	
	11.00		2,396,308	11.00		2,396,308	B	11.00		2,396,308	11.00		2,396,308	B	
		2.00	900,000		2.00	900,000	N		2.00	900,000		2.00	900,000	N	
		1.00	273,794		1.00	273,794	P		1.00	273,794		1.00	273,794	P	
	450.00	84.00	109,446,711	450.00	84.00	109,446,711		450.00	84.00	109,446,711	450.00	84.00	109,446,711		

- 1

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

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

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

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-002			(500,000)			(500,000) A			(500,000)			(500,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2101-001 (EDN200/GM). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2101-001 (EDN200/GM). *****					
6-003			(1,652,040)			(1,652,040) A			(1,652,040)			(1,652,040) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (EDN200/GN). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (EDN200/GN). *****					
10-001			(1,800)			(1,800) A			(1,800)			(1,800) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GH) TO INSTRUCTIONAL SUPPORT (EDN200/GH). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (-1,800) SEE EDN200 SEQ. NO. 10-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GH) TO INSTRUCTIONAL SUPPORT (EDN200/GH). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (-1,800) SEE EDN200 SEQ. NO. 10-002.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
10-002			1,800			1,800 A			1,800			1,800 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GH) TO INSTRUCTIONAL SUPPORT (EDN200/GH). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (1,800) SEE EDN200 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GH) TO INSTRUCTIONAL SUPPORT (EDN200/GH). ***** DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (1,800) SEE EDN200 SEQ. NO. 10-001.					
60-001												
			(400,000)			(400,000) N			(400,000)			(400,000) N
EXECUTIVE REQUEST: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GN). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-400,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GN). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-400,000)					
61-001												
			(83,910)			(83,910) A			(83,910)			(83,910) A
REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL ON EQUIPMENT (-38,000) RENTAL ON LAND & BUILDING (-45,910)							REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL ON EQUIPMENT (-38,000) RENTAL ON LAND & BUILDING (-45,910)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
62-001			(100,000)			(100,000) A			(100,000)			(100,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). *****							EXECUTIVE REQUEST: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). *****					
LEGISLATURE 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)					
63-001			(100,000)			(100,000) A			(100,000)			(100,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/MK). *****							EXECUTIVE REQUEST: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/MK). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (-100,000)					
64-001			(981,000)			(981,000) A			(981,000)			(981,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). *****							EXECUTIVE REQUEST: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (-981,000)					
DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (-981,000)												

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

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

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			1,652,040			1,652,040 A			1,652,040			1,652,040 A
EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GN). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER "A" (1,652,040)							EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GN). ***** DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER "A" (1,652,040)					
101-001			1,030,896			1,030,896 A			1,030,896			1,030,896 A
EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEACHER/EO ON SABBATICAL (1,030,896)							EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** DETAIL OF GOVERNOR'S REQUEST: TEACHER/EO ON SABBATICAL (1,030,896)					
102-001			284,000			363,940 A			284,000			363,940 A
EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEACHER/EO ON SABBATICAL (FY26:284,000; FY27:363,940)							EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** DETAIL OF GOVERNOR'S REQUEST: TEACHER/EO ON SABBATICAL (FY26:284,000; FY27:363,940)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
103-001	6.00		463,624	6.00		463,624 A	6.00		463,624	6.00		463,624 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS TO INSTRUCTIONAL SUPPORT (EDN200/GC). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS TO INSTRUCTIONAL SUPPORT (EDN200/GC). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM EDUCATIONAL SPECIALIST II (#E11486, #E11338; 1.00 EACH; 110,136 EACH) (4) PERM 12-MONTH STATE OFF TEACHER (#604807, #604808, #604815, #604819; 1.00 EACH; 60,838 EACH)					
104-001							1.00		160,136	1.00		160,136 A
EXECUTIVE REQUEST: ADD POSITION FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II (#E11497; 1.00; 110,136) SERVICE FOR FEE- MISCELLANEOUS (50,000)					
105-001	1.00		111,606	1.00		111,606 A	1.00		111,606	1.00		111,606 A
EXECUTIVE REQUEST: ADD POSTION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM 12-MONTH STATE OFF TEACHER (#604144; 1.00; 111,606)							EXECUTIVE REQUEST: ADD POSTION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM 12-MONTH STATE OFF TEACHER (#604144; 1.00; 111,606)					
106-001							1.00		110,136	1.00		110,136 A
EXECUTIVE REQUEST: ADD POSTION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD POSTION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATION SPECIALIST II (#E10636; 1.00; 110,136)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
107-001			500,000			500,000			500,000			500,000
EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PROFESSIONAL DEVELOPMENT COURSES (500,000)							EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM). ***** DETAIL OF GOVERNOR'S REQUEST: PROFESSIONAL DEVELOPMENT COURSES (500,000)					
108-001	9.00			9.00		A	9.00		801,334	9.00		801,334
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (6) PERM EDUCATIONAL SPECIALIST II (#E11360, #E11362, #E11363, #E11364, #E11365, #E11366; 1.00 EACH; 110,136 EACH) (1) PERM 12 MONTH STATE OFFICE TEACHER (#E11361; 1.00; 60,838) (1) PERM ACCOUNT CLERK III (#E11367; 1.00; 41,808) (1) PERM OFFICE ASSISTANT III (#E11368; 1.00; 37,872) OTHER PERSONAL SERVICES (-801,334)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** DETAIL OF GOVERNOR'S REQUEST: (6) PERM EDUCATIONAL SPECIALIST II (#E11360, #E11362, #E11363, #E11364, #E11365, #E11366; 1.00; 110,136 EACH) (1) PERM 12 MONTH STATE OFFICE TEACHER (#E11361; 1.00; 60,838 EACH) (1) PERM ACCOUNT CLERK III (#E11367; 1.00; 41,808 EACH) (1) PERM OFFICE ASSISTANT III (#E11368; 1.00; 37,872 EACH)					
109-001	2.00		226,848	2.00		226,848	2.00		226,848	2.00		226,848
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUSINESS MANAGEMENT OFFICER II (#E11410; 1.00; 116,712) (1) PERM INSTITUTIONAL ANALYST II (#E11411; 1.00; 110,136)					
2060-001 *****							*****					

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A	18.00	(33.00)	(12,877,605)	18.00	(33.00)	(12,501,688)	CHANGES BY MOF	20.00	(33.00)	(11,805,999)	20.00	(33.00)	(11,430,082)	A
B	(11.00)		(2,396,308)	(11.00)		(2,396,308)		(11.00)		(2,396,308)	(11.00)		(2,396,308)	B
N			(400,000)			(400,000)				(400,000)			(400,000)	N
	7.00	(33.00)	(15,673,913)	7.00	(33.00)	(15,297,996)	TOTAL CHANGES	9.00	(33.00)	(14,602,307)	9.00	(33.00)	(14,226,390)	
A	457.00	48.00	92,999,004	457.00	48.00	93,374,921	BUD. TOTALS	459.00	48.00	94,070,610	459.00	48.00	94,446,527	A
N		2.00	500,000		2.00	500,000			2.00	500,000		2.00	500,000	N
P		1.00	273,794		1.00	273,794			1.00	273,794		1.00	273,794	P
	457.00	51.00	93,772,798	457.00	51.00	94,148,715	TOTAL BUDGET	459.00	51.00	94,844,404	459.00	51.00	95,220,321	

Program ID:EDN300STATE ADMINISTRATION

Structure #:070101300000

Subject Committee:EDNEDUCATION

CD								GM							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	401.00	8.00	63,338,750	401.00	8.00	63,338,750	A	401.00	8.00	63,338,750	401.00	8.00	63,338,750	A	
			112,140			112,140	N			112,140			112,140	N	
			30,000			30,000	P			30,000			30,000	P	
	401.00	8.00	63,480,890	401.00	8.00	63,480,890		401.00	8.00	63,480,890	401.00	8.00	63,480,890		
- 1	*****							*****							
	OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.							OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.							
4-001			1,498,679			1,614,717	A			1,498,679			1,614,717	A	
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							
6-001			(39,000)			(39,000)	A			(39,000)			(39,000)	A	
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (EDN300/KD). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (EDN300/KD). *****							
6-002			(58,000)			(58,000)	A			(58,000)			(58,000)	A	
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (EDN300/KF). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (EDN300/KF). *****							

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
10-001			(20,500)			(20,500) A			(20,500)			(20,500) A
EXECUTIVE REQUEST: TRADE OFF FUNDS FROM INSTRUCTIONAL SUPPORT (EDN300/KO) TO INSTRUCTIONAL SUPPORT (EDN300/KO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY CONTRACT EMPLOYEE (-20,500) SEE EDN300 SEQ. NO. 10-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM INSTRUCTIONAL SUPPORT (EDN300/KO) TO INSTRUCTIONAL SUPPORT (EDN300/KO). ***** DETAIL OF GOVERNOR'S REQUEST: TEMPORARY CONTRACT EMPLOYEE (-20,500) SEE EDN300 SEQ. NO. 10-002.					
10-002			20,500			20,500 A			20,500			20,500 A
EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (20,500) SEE EDN200 SEQ. NO. 10-001.							EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (20,500) SEE EDN200 SEQ. NO. 10-001.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
30-001			(8,579,533)			(8,579,533) A			(8,579,533)			(8,579,533) A
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). *****							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
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 CHARGE (-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.							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 CHARGE (-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.					

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

CD						GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
31-001			(5,630,359)			(5,630,359)	A		(5,630,359)			(5,630,359)	A
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA).						EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA).							
*****						*****							
LEGISLATURE 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.						SEE EDN400 SEQ. NO. 31-001.							

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
32-001			(2,701,749)			(2,701,749) A			(2,701,749)			(2,701,749) A
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FEOM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). *****							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FEOM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
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.							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.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
33-001			(1,838,573)			(1,838,573) A			(1,838,573)			(1,838,573) A
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). *****							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVENOR'S REQUEST:					
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.							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.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
34-001			(1,271,838)			(1,271,838) A			(1,271,838)			(1,271,838) A
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). *****							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: GOVERNOR ADJUSTMENT (A1) (-12,576) LEGISLATIVE ADJUSTMENT (A1) (-22,879) TURNOVER SAVINGS "A" (235,030) AUDIO VISUAL SUPPLIES (-36,600) COMPUTER SUPPLIES (-9,000) NETWORK CABLING MATERIAL/SUPPLIES (-12,000) OFFICE SUPPLIES (-13,938) SUBSCRIPTIONS (-299,779) FREIGHT & DELIVERY (-1,000) TELEPHONE & TELEGRAPH (-28,000) PRIVATE CAR MILEAGE (BASE) (-36,000) TRANSPORTAION INTRA-STATE (-58,000) SUBSIST INTRA-STATE (-16,780) TRANSPORTATION OUT-OF-STATE (BASE) (-4,000) SUBSIST OUT-OF-STATE (BASE) (-1,000) HIRE OF PASSENGER CARS (-5,456) PARKING CHARGES (-3,000) GAS (-3,000) OTHER RENTALS (-2,000) R&M MOTOR VEHICLES (-5,000) R&M OFFICE EQUIPMENT AND FURNITURE (-20,000) OTHER REPAIRS & MAINTENANCE (-25,345) R&M COMPUTER EQUIPMENT (-10,000) R&M TELECOMMUNICATION EQUIPMENT (-55,000) R/M AIR-COND (-5,000) CENTRAL ALARM SYS CONTR (-9,000) SERVICE FOR FEE-MISCELLANEOUS (-538,000) REGISTRATION FEE (-14,515) OTHER MISCELLANEOUS CURRENT EXPENSES (-124,000) AUDIO VISUAL EQUIPMENT (-82,000) COMPUTER EQUIPMENT (-54,000) SEE EDN400 SEQ. NO. 34-001.							GOVERNOR ADJUSTMENT (A1) (-12,576) LEGISLATIVE ADJUSTMENT (A1) (-22,879) TURNOVER SAVINGS "A" (235,030) AUDIO VISUAL SUPPLIES (-36,600) COMPUTER SUPPLIES (-9,000) NETWORK CABLING MATERIAL/SUPPLIES (-12,000) OFFICE SUPPLIES (-13,938) SUBSCRIPTIONS (-299,779) FREIGHT & DELIVERY (-1,000) TELEPHONE & TELEGRAPH (-28,000) PRIVATE CAR MILEAGE (BASE) (-36,000) TRANSPORTAION INTRA-STATE (-58,000) SUBSIST INTRA-STATE (-16,780) TRANSPORTATION OUT-OF-STATE (BASE) (-4,000) SUBSIST OUT-OF-STATE (BASE) (-1,000) HIRE OF PASSENGER CARS (-5,456) PARKING CHARGES (-3,000) GAS (-3,000) OTHER RENTALS (-2,000) R&M MOTOR VEHICLES (-5,000) R&M OFFICE EQUIPMENT AND FURNITURE (-20,000) OTHER REPAIRS & MAINTENANCE (-25,345) R&M COMPUTER EQUIPMENT (-10,000) R&M TELECOMMUNICATION EQUIPMENT (-55,000) R/M AIR-COND (-5,000) CENTRAL ALARM SYS CONTR (-9,000) SERVICE FOR FEE-MISCELLANEOUS (-538,000) REGISTRATION FEE (-14,515) OTHER MISCELLANEOUS CURRENT EXPENSES (-124,000) AUDIO VISUAL EQUIPMENT (-82,000) COMPUTER EQUIPMENT (-54,000) SEE EDN400 SEQ. NO. 34-001.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
35-001			(631,373)			(631,373) A			(631,373)			(631,373) A
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (A1) (-26,098) TURNOVER SAVINGS "A" (13,925) COMPUTER SUPPLIES (-3,000) OFFICE SUPPLIES (-500) SUBSCRIPTIONS (-478,200) TELEPHONE & TELEGRAPH (-550) PRIVATE CAR MILEAGE (BASE) (-1,500) PARKING CHARGES (-2,000) RENTAL ON EQUIPMENT (-2,500) R&M COMPUTER EQUIPMENT (-5,000) SERVICE FOR FEE-MISCELLANEOUS (-125,950) SEE EDN400 SEQ. NO. 35-001.					
36-001			(292,507)			(292,507) A			(292,507)			(292,507) A
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (2,718) TURNOVER SAVINGS "A" (30,694) OFFICE SUPPLIES (-2,745) DUES (-600) PRIVATE CAR MILEAGE (BASE) (-9,924) SERVICE FOR FEE-MISCELLANEOUS (-312,000) PROFESSIONAL DEVELOPMENT COURSES (-650) SEE EDN400 SEQ. NO. 36-001.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
37-001		(1.00)	(114,823)		(1.00)	(114,823) A		(1.00)	(114,823)		(1.00)	(114,823) A
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INSTITUTIONAL ANALYST II (#66899; -1.00; -114,823) SEE EDN400 SEQ. NO. 37-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INSTITUTIONAL ANALYST II (#66899; -1.00; -114,823) SEE EDN400 SEQ. NO. 37-001.					
38-001	(1.00)		(79,868)	(1.00)		(79,868) A	(1.00)		(79,868)	(1.00)		(79,868) A
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PROCESSING SYSTEMS ANALYST IV (#801135; -1.00; -79,868) SEE EDN400 SEQ. NO. 38-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PROCESSING SYSTEMS ANALYST IV (#801135; -1.00; -79,868) SEE EDN400 SEQ. NO. 38-001.					
60-001			(866)			(866) A			(866)			(866) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-866)							EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-866)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
61-001			(1,623)			(1,623) A			(1,623)			(1,623) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (-455) TELEPHONE (-668) HIRE OF PASSENGER (-500)							EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (-455) TELEPHONE (-668) HIRE OF PASSENGER (-500)					
62-001			(3,203)			(3,203) A			(3,203)			(3,203) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: POSTAGE (-100) TELEPHONE (-1,803) PRIVATE CAR MILEAGE (BASE) (-500) PARKING CHARGES (-800)							EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** DETAIL OF GOVERNOR'S REQUEST: POSTAGE (-100) TELEPHONE (-1,803) PRIVATE CAR MILEAGE (BASE) (-500) PARKING CHARGES (-800)					
63-001			(3,787)			(3,787) A			(3,787)			(3,787) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPUTER SUPPLIES (-1,500) POSTAGE (-300) PRIVATE CAR MILEAGE (BASE) (-1,987)							EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** DETAIL OF GOVERNOR'S REQUEST: COMPUTER SUPPLIES (-1,500) POSTAGE (-300) PRIVATE CAR MILEAGE (BASE) (-1,987)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
64-001			(4,003)			(4,003) A			(4,003)			(4,003) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTIONS (-50) TELEPHONE & TELEGRAPH (-1,200) PROFESSIONAL DEVELOPMENT COURSES (-2,753)							EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTIONS (-50) TELEPHONE & TELEGRAPH (-1,200) PROFESSIONAL DEVELOPMENT COURSES (-2,753)					
65-001			(5,500)			(5,500) A			(5,500)			(5,500) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-5,500)							EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-5,500)					
66-001			(15,000)			(15,000) A			(15,000)			(15,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL ON EQUIPMENT (-15,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL ON EQUIPMENT (-15,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
67-001			(17,000)			(17,000) A			(17,000)			(17,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KD). *****							EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KD). *****					
LEGISLATURE 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)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
68-001			(59,292)			(59,292) A			(59,292)			(59,292) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KD). *****							EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KD). *****					
LEGISLATURE 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)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
69-001			(190,000)			(190,000) A			(190,000)			(190,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KO). *****							EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KO). *****					
LEGISLATURE 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 COMPTER 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)					
100-001							100-001					
			3,777,440			3,777,440 P			3,777,440			3,777,440 P
ADD FUNDS FOR FOR STATE ADMINISTRATION(EDN300/KD). *****							ADD FUNDS FOR FOR STATE ADMINISTRATION(EDN300/KD). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (3,777,440)					
DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (3,777,440)												

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001			300,000			300,000 A			300,000			300,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (300,000)							EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (300,000)					
102-001			537,508			537,508 A			537,508			537,508 A
EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (537,508)							EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (537,508)					
103-001	1.00		110,136	1.00		110,136 A	1.00		110,136	1.00		110,136 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTIONAL ANALYST II (#606044 1.00; 110,136)							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTIONAL ANALYST II (#606044 1.00; 110,136)					
104-001			58,000			58,000 A			58,000			58,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTIONS (58,000)							EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTIONS (58,000)					

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

CD							GM					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
105-001						2,025,000 A					2,025,000 A	
EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER MISCELLANEOUS CURRENT EXPENSES (FY26: 2,025,000)							EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (2,025,000)					

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

CD							GM											
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt						
106-001	4.00		693,109	4.00		693,109 A	6.00		1,073,109	6.00		1,073,109 A						
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). *****							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). *****											
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: (2) PERM DEPUTY SUPERINTENDENT (#606288, #606289; 1.00 EACH; 190,000 EACH) (3) PERM PRIVATE SECRETARY II (#805431, #805432, #E11562; 1.00 EACH; 64,404 EACH) (1) PERM ASSISTANT SUPT, OFO (#E11561; 1.00; 180,000) COMPUTER SUPPLIES (6,000) OFFICE SUPPLIES (800) TELEPHONE & TELEGRAPH (2,400) SUBSIST INTRA-STATE (3,600) TRANSPORTATION OUT-OF-STATE (BASE) (18,000) CONFERENCE REGISTRATION FEES (4,800) TRANSPORTATION INTRA-STATE (6,000) OTHER MISCELLANEOUS CURRENT EXPENSES (2,000) TRANSPORTATION INTRA-STATE (3,600) SUBSIST OUT-OF-STATE (BASE) (1,800) COMPUTER SUPPLIES (11,200) OFFICE SUPPLIES (6,200) OTHER MISCELLANEOUS SUPPLIES (1,200) SUBSCRIPTIONS (2,400) TELEPHONE & TELEGRAPH (1,000) PRIVATE CAR MILEAGE (11,948) SUBSIST INTRA-STATE (10,000) TRANSPORTATION INTRA-STATE (18,050) TRANSPORTATION OUT-OF-STATE (BASE) (22,500) SUBSIST OUT-OF-STATE (BASE) (6,900) HIRE OF PASSENGER CARS (4,000) OTHER UTILITIES (1,500) R&M OFFICE EQUIPMENT & FURNITURE (1,700) SERVICE FOR FEE-MISCELLANEOUS (25,000) R&M COMPUTER EQUIPMENT (1,000) REGISTRATION FEE (3,500) OTHER MISCELLANEOUS CURRENT EXPENSES (113,799) COMPUTER EQUIPMENT (29,000)						(2) PERM DEPUTY SUPERINTENDENT (#606288, #606289; 1.00 EACH; 190,000 EACH) (3) PERM PRIVATE SECRETARY II (#805431, #805432, #E11562; 1.00 EACH; 64,404 EACH) (1) PERM ASSISTANT SUPT, OFO (#E11561; 1.00; 180,000) COMPUTER SUPPLIES (6,000) OFFICE SUPPLIES (800) TELEPHONE & TELEGRAPH (2,400) SUBSIST INTRA-STATE (3,600) TRANSPORTATION OUT-OF-STATE (BASE) (18,000) CONFERENCE REGISTRATION FEES (4,800) TRANSPORTATION INTRA-STATE (6,000) OTHER MISCELLANEOUS CURRENT EXPENSES (2,000) TRANSPORTATION INTRA-STATE (3,600) SUBSIST OUT-OF-STATE (BASE) (1,800) COMPUTER SUPPLIES (11,200) OFFICE SUPPLIES (6,200) OTHER MISCELLANEOUS SUPPLIES (1,200) SUBSCRIPTIONS (2,400) TELEPHONE & TELEGRAPH (1,000) PRIVATE CAR MILEAGE (11,948) SUBSIST INTRA-STATE (10,000) TRANSPORTATION INTRA-STATE (18,050) TRANSPORTATION OUT-OF-STATE (BASE) (22,500) SUBSIST OUT-OF-STATE (BASE) (6,900) HIRE OF PASSENGER CARS (4,000) OTHER UTILITIES (1,500) R&M OFFICE EQUIPMENT & FURNITURE (1,700) SERVICE FOR FEE-MISCELLANEOUS (25,000) R&M COMPUTER EQUIPMENT (1,000) REGISTRATION FEE (3,500) OTHER MISCELLANEOUS CURRENT EXPENSES (113,799) COMPUTER EQUIPMENT (29,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
107-001	8.00		398,232	8.00		398,232 A	8.00		398,232	8.00		398,232 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). *****							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). *****					
LEGISLATURE 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)					
108-001			370,586			382,994 A			370,586			382,994 A
EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KF). *****							EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KF). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (365,000) SUBSCRIPTIONS (FY26: 5,586; FY27: 17,994)					
109-001	1.00		110,136	3.00		330,408 A	1.00		110,136	3.00		330,408 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). *****							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). *****					
LEGISLATURE DOES NOT CONCUR.							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)					
BREAKOUT AS FOLLOWS: (1) PERM INTERNAL AUDIT OFFICE EVALUATION SPEC II (#E10879; 1.00; 110,136) (2) PERM INTERNAL AUDIT OFFICE EVALUATION SPEC II (#E10880, #E11498; FY27: 1.00 EACH; FY27: 110,136 EACH)												

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
109-101	2.00			2.00		A	2.00		250,272	2.00		247,272 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (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 (FY26: 5,000; FY27: 2,000) OTHER CURRENT EXPENSES AND OTHER PERSONAL SERVICES (FY26: -250,272; FY27: -247,272)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM COMMUNICATIONS SPECIALIST II (#608561, #603739; 1.00 EACH; 110,136 EACH) TRANSPORTATION INTRA-STATE (6,000) ADVERTISING (5,000) OTHER MISCELLANEOUS CURRENT EXPENSES (6,000) TRANSPORTATION OUT-OF-STATE (BASE) (8,000) COMPUTER EQUIPMENT (FY 26: 5,000; FY27: 2,000)					
109-102	2.00		229,972	2.00		223,972 A	2.00		229,972	2.00		223,972 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KC). ***** LEGISLATURE CONCURS. DETAIL OF GOVENOR'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)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KC). ***** DETAIL OF GOVENOR'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)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
109-103			119,995			117,495 A			119,995			117,495 A
EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KC). *****							EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KC). *****					
LEGISLATURE 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)					
109-104	1.00		110,136	1.00		110,136 A	1.00		110,136	1.00		110,136 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). *****							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTION ANALYST II (#E11499; 1.00; 110,136)					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTION ANALYST II (#E11499; 1.00; 110,136)												
109-105							1.00		110,136	1.00		110,136 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). *****							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). *****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTION ANALYST II (#E11412; 1.00; 110,136)					

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

CD							GM					
SEQ #		FY26		FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-106	1.00		110,136	1.00		110,136 A	1.00		110,136	1.00		110,136 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTION ANALYST II (#603746; 1.00; 110,136)							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTION ANALYST II (#603746; 1.00; 110,136)					
109-107	1.00		110,136	1.00		110,136 A	1.00		110,136	1.00		110,136 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCE OFFICER II (#605514; 1.00; 110,136)							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCE OFFICER II (#605514; 1.00; 110,136)					
109-108	1.00		110,136	1.00		110,136 A	1.00		110,136	1.00		110,136 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCE OFFICER II (#603316; 1.00; 110,136)							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCE OFFICER II (#603316; 1.00; 110,136)					
2060-001 *****							*****					

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A	21.00	(1.00)	(14,646,000)	23.00	(1.00)	(16,330,782)	CHANGES BY MOF	24.00	(1.00)	(13,905,592)	26.00	(1.00)	(13,568,374)	A
P			3,777,440			3,777,440				3,777,440			3,777,440	P
	21.00	(1.00)	(10,868,560)	23.00	(1.00)	(12,553,342)	TOTAL CHANGES	24.00	(1.00)	(10,128,152)	26.00	(1.00)	(9,790,934)	
A	422.00	7.00	48,692,750	424.00	7.00	47,007,968	BUD. TOTALS	425.00	7.00	49,433,158	427.00	7.00	49,770,376	A
N			112,140			112,140				112,140			112,140	N
P			3,807,440			3,807,440			3,807,440			3,807,440	P	
	422.00	7.00	52,612,330	424.00	7.00	50,927,548	TOTAL BUDGET	425.00	7.00	53,352,738	427.00	7.00	53,689,956	

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

CD								GM						
SEQ #	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	848.50	4.00	307,820,425	848.50	4.00	307,820,425	A	848.50	4.00	307,820,425	848.50	4.00	307,820,425	A
	11.00		44,199,081	11.00		44,199,081	B	11.00		44,199,081	11.00		44,199,081	B
	718.50	98.50	66,097,300	718.50	98.50	66,097,300	N	718.50	98.50	66,097,300	718.50	98.50	66,097,300	N
			150,000			150,000	R			150,000			150,000	R
	4.00	2.00	8,097,927	4.00	2.00	8,097,927	W	4.00	2.00	8,097,927	4.00	2.00	8,097,927	W
	1,582.00	104.50	426,364,733	1,582.00	104.50	426,364,733		1,582.00	104.50	426,364,733	1,582.00	104.50	426,364,733	

- 1

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

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

4-001 1,631,931 1,650,222 A
1,839 1,839 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (5,000,000) (5,000,000) A

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

(5,000,000) (5,000,000) A

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

6-002 (3,250,000) (3,250,000) A

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

(3,250,000) (3,250,000) A

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

Program ID:EDN400SCHOOL SUPPORT

Structure #:070101400000

Subject Committee:EDNEDUCATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-003			(15,000,000)			(15,000,000) A			(15,000,000)			(15,000,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (EDN400/OE). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (EDN400/OE). *****					
6-004			(10,000,000)			(10,000,000) A			(10,000,000)			(10,000,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (EDN400/OI). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (EDN400/OI). *****					
6-005			(1,500,000)			(1,500,000) A			(1,500,000)			(1,500,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (EDN400/OJ). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (EDN400/OJ). *****					
6-006			(750,000)			(750,000) A			(750,000)			(750,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 105-001 (EDN400/OJ). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 105-001 (EDN400/OJ). *****					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
30-001			8,579,533			8,579,533 A			8,579,533			8,579,533 A
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). *****							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
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 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 EDN300 SEQ. NO. 30-001.							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 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 EDN300 SEQ. NO. 30-001.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
31-001			5,630,359			5,630,359 A			5,630,359			5,630,359 A
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). *****							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). *****					
LEGISLATURE 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.							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.							SEE EDN300 SEQ. NO. 31-001.					

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

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

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
33-001			1,838,573			1,838,573 A			1,838,573			1,838,573 A
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA).. *****							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
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.							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.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
34-001			1,271,838			1,271,838			1,271,838			1,271,838
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). *****							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
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.							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.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
35-001			631,373			631,373 A			631,373			631,373 A
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** LEGISLATURE 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 AND TELEGRAPH (550) PRIVATE CAR MILEAGE (BASE) (1,500) PARKING CHARGES (2,000) RENTAL ON EQUIPMENT (2,500) R&M COMPUTER EQUIPMENT (5,000) SERVICE FOR FEE MISCELLANEOUS (125,950) SEE EDN300 SEQ. NO. 35-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (A1) (26,098) TURNOVER SAVINGS "A" (-13,925) COMPUTER SUPPLIES (3,000) OFFICE SUPPLIES (500) SUBSCRIPTIONS (478,200) TELEPHONE AND TELEGRAPH (550) PRIVATE CAR MILEAGE (BASE) (1,500) PARKING CHARGES (2,000) RENTAL ON EQUIPMENT (2,500) R&M COMPUTER EQUIPMENT (5,000) SERVICE FOR FEE MISCELLANEOUS (125,950) SEE EDN300 SEQ. NO. 35-001.					
36-001			292,507			292,507 A			292,507			292,507 A
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (A1) (-2,718) TURNOVER SAVINGS "A" (-30,694) OFFICE SUPPLIES (2,745) DUES (600) PRIVATE CAR MILEAGE (BASE) (9,924) SERVICE FOR FEE MISCELLANEOUS (312,000) PROFESSIONAL DEVELOPMENT COURSES (650) SEE EDN300 SEQ. NO. 36-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (A1) (-2,718) TURNOVER SAVINGS "A" (-30,694) OFFICE SUPPLIES (2,745) DUES (600) PRIVATE CAR MILEAGE (BASE) (9,924) SERVICE FOR FEE MISCELLANEOUS (312,000) PROFESSIONAL DEVELOPMENT COURSES (650) SEE EDN300 SEQ. NO. 36-001.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
37-001		1.00	114,823		1.00	114,823 A		1.00	114,823		1.00	114,823 A
EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INSTITUTIONAL ANALYST III (#66899; 1.00; 114,823) SEE EDN300 SEQ. NO. 37-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INSTITUTIONAL ANALYST III (#66899; 1.00; 114,823) SEE EDN300 SEQ. NO. 37-001.					
38-001	1.00		79,868	1.00		79,868 A	1.00		79,868	1.00		79,868 A
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PROCESSING SYSTEMS ANALYST IV (#801135; 1.00; 79,868) SEE EDN300 SEQ. NO. 38-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PROCESSING SYSTEMS ANALYST IV (#801135; 1.00; 79,868) SEE EDN300 SEQ. NO. 38-001.					
60-001			(238,951)			(238,951) A			(238,951)			(238,951) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL SUPPORT (EDN400/MC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS "A" (-20,833) TELEPROCESSING LINE CHARGE (-5,118) RENTAL ON LAND & BUILDING (-52,000) RENTAL ON EQUIPMENT (-21,000) SERVICE FOR FEE-MISCELLANEOUS (-140,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL SUPPORT (EDN400/MC). ***** DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS "A" (-20,833) TELEPROCESSING LINE CHARGE (-5,118) RENTAL ON LAND & BUILDING (-52,000) RENTAL ON EQUIPMENT (-21,000) SERVICE FOR FEE-MISCELLANEOUS (-140,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			1,000,000			1,000,000 P			1,000,000			1,000,000 P
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (1,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (1,000,000)					
101-001			704,675			704,675 N			704,675			704,675 N
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (704,675)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MB). ***** DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (704,675)					
102-001			7,798,025			7,798,025 N			7,798,025			7,798,025 N
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (7,798,025)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (7,798,025)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
103-001			15,000,000			15,000,000 A			15,000,000			15,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (15,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OE). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (15,000,000)					
104-001			3,250,000			3,250,000 A			3,250,000			3,250,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF GOVERNOR'S REQUEST: R/M AIR CONDITIONER MAINTENANCE (1,250,000) REFUSE DISPOSAL (1,250,000) R/M TREE TRIMMING SERVICES (750,000)					
105-001			1,500,000			1,500,000 A			1,500,000			1,500,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER R/M - GROUNDS (1,500,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER R/M - GROUNDS (1,500,000)					

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

CD							GM					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
106-001						875,000 A					875,000 A	
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (875,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (875,000)					
107-001						300,041 A					300,041 A	
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/UA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (275,041) PRINTING AND BINDING (20,000) FREIGHT AND DELIVERY (5,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/UA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (275,041) PRINTING AND BINDING (20,000) FREIGHT AND DELIVERY (5,000)					
108-001						5,000,000 A					5,000,000 A	
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (5,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (5,000,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
109-001			4,000,000			4,000,000 A			4,000,000			4,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (4,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (4,000,000)					
109-101			3,500,000			3,500,000 W			3,500,000			3,500,000 W
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** LEGISLATURE CONCURS. FROM EDUCATION DESIGN AND CONSTRUCTION PROJECT ASSESSMENT FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (3,500,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** FROM EDUCATION DESIGN AND CONSTRUCTION PROJECT ASSESSMENT FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (3,500,000)					
109-102			140,000			140,000 A			140,000			140,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (140,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (140,000)					

Program ID:EDN400SCHOOL SUPPORT

Structure #:070101400000

Subject Committee:EDNEDUCATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-001									4,000,000			A
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISC CURRENT EXPENSES (FY26: 4,000,000)							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** DETAIL OF GOVERNOR'S REQUEST: SCHOOL LUNCH PROGRAM (FY26: 4,000,000)					
321-001									21,741,167		21,741,167	B
GOVERNOR'S MESSAGE (3/21/25): ADD FUNDS FOR SCHOOL SUPPORT (EDN400/XB). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/21/25): ADD FUNDS FOR SCHOOL SUPPORT (EDN400/XB). ***** FROM DONATIONS - FACILITIES TRUST FUND: DETAIL OF GOVENOR'S REQUEST: OTHER MISC CURRENT EXPENSES (21,741,167) \$21,741,167 NON-RECURRING.					
328-001									20,000,000			A
GOVERNOR'S MESSAGE (3/28/25): ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/28/25): ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY26: 20,000,000)					
2060-001												
*****							*****					

Program ID:EDN400SCHOOL SUPPORT

Structure #:070101400000

Subject Committee:EDNEDUCATION

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
3100-001			25,380,000			24,000,000	A							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: MENU DEVELOPMENT/TRAINING (FY26: 1,380,000) OTHER MISCELLANEOUS CURRENT EXPENSES (24,000,000)								*****						
3101-001			75,000,000			75,000,000	A							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL SUPPORT (EDN400). ***** DETAILS OF LEGISLATIVE ADJUSTMENT. PREVENTATIVE MAINTENANCE (75,000,000)								*****						
A	1.00	1.00	117,478,644	1.00	1.00	116,116,935	CHANGES BY MOF	1.00	1.00	41,098,644	1.00	1.00	17,116,935	A
B			1,839			1,839				21,743,006			21,743,006	B
N			8,502,700			8,502,700				8,502,700			8,502,700	N
W			3,500,000			3,500,000				3,500,000			3,500,000	W
P			1,000,000			1,000,000				1,000,000			1,000,000	P
	1.00	1.00	130,483,183	1.00	1.00	129,121,474	TOTAL CHANGES	1.00	1.00	75,844,350	1.00	1.00	51,862,641	
A	849.50	5.00	425,299,069	849.50	5.00	423,937,360	BUD. TOTALS	849.50	5.00	348,919,069	849.50	5.00	324,937,360	A
B	11.00		44,200,920	11.00		44,200,920		11.00		65,942,087	11.00		65,942,087	B
N	718.50	98.50	74,600,000	718.50	98.50	74,600,000		718.50	98.50	74,600,000	718.50	98.50	74,600,000	N
R			150,000			150,000				150,000			150,000	R
W	4.00	2.00	11,597,927	4.00	2.00	11,597,927		4.00	2.00	11,597,927	4.00	2.00	11,597,927	W
P			1,000,000			1,000,000				1,000,000			1,000,000	P
	1,583.00	105.50	556,847,916	1,583.00	105.50	555,486,207	TOTAL BUDGET	1,583.00	105.50	502,209,083	1,583.00	105.50	478,227,374	

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

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	566.50		45,798,553	566.50		45,798,553	566.50		45,798,553	566.50		45,798,553
			4,000,000			4,000,000			4,000,000			4,000,000
			2,000,000			2,000,000			2,000,000			2,000,000
	566.50	0.00	51,798,553	566.50	0.00	51,798,553	566.50	0.00	51,798,553	566.50	0.00	51,798,553

- 1

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

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	155,529	155,529	A	155,529	155,529	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		
*****				*****		

6-001	(550,000)	(550,000)	A	(550,000)	(550,000)	A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (EDN407/QB).				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (EDN407/QB).		
*****				*****		

6-002	(62,500)	(62,500)	A	(62,500)	(62,500)	A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3103-001 (EDN407/QE).				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3103-001 (EDN407/QE).		
*****				*****		

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-003			(125,000)			(125,000) A			(125,000)			(125,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (EDN407/QG). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (EDN407/QG). *****					
6-004			(634,756)			(634,756) N			(634,756)			(634,756) N
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (EDN407/QK). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (EDN407/QK). *****					
20-001	(0.50)		(25,320)	(0.50)		(25,320) A	(0.50)		(25,320)	(0.50)		(25,320) A
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM WEST OAHU PUBLIC LIBRARIES (EDN407/QD) TO MAUI PUBLIC LIBRARIES (EDN407/QG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II BC02A (EDN407-QD) (#45980; -0.50; -25,320) SEE EDN407 SEQ. NO. 20-003.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM WEST OAHU PUBLIC LIBRARIES (EDN407/QD) TO MAUI PUBLIC LIBRARIES (EDN407/QG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II BC02A (EDN407-QD) (#45980; -0.50; -25,320) SEE EDN407 SEQ. NO. 20-003.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
20-002	(0.50)		(25,320)	(0.50)		(25,320) A	(0.50)		(25,320)	(0.50)		(25,320) A
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM WEST OAHU PUBLIC LIBRARIES (EDN407/QD) TO MAUI PUBLIC LIBRARIES (EDN407/QG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II BC02A (#35363; -0.50; -25,320) SEE EDN407 SEQ. NO. 20-003.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM WEST OAHU PUBLIC LIBRARIES (EDN407/QD) TO MAUI PUBLIC LIBRARIES (EDN407/QG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II BC02A (#35363; -0.50; -25,320) SEE EDN407 SEQ. NO. 20-003.					
20-003	1.00		50,640	1.00		50,640 A	1.00		50,640	1.00		50,640 A
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM MAUI PUBLIC LIBRARIES (EDN407/QG) TO MAUI PUBLIC LIBRARIES (EDN407/QG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II, BC02A (#35363; 1.00; 50,640) SEE EDN407 SEQ. NO. 20-001, 20-002.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM MAUI PUBLIC LIBRARIES (EDN407/QG) TO MAUI PUBLIC LIBRARIES (EDN407/QG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II, BC02A (#35363; 1.00; 50,640) SEE EDN407 SEQ. NO. 20-001, 20-002.					
100-001			634,756			634,756 N			634,756			634,756 N
EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QK). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DUES & SUBSCRIPTIONS (300,000) EQUIPMENT (334,756)							EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QK). ***** DETAIL OF GOVERNOR'S REQUEST: DUES & SUBSCRIPTIONS (300,000) EQUIPMENT (334,756)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001			1,200,000			1,200,000 A			1,200,000			1,200,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,200,000)							EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,200,000)					
102-001			200,000			200,000 A			200,000			200,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMP LOCATION - WAHIAWA (200,000) \$200,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QD). ***** DETAIL OF GOVERNOR'S REQUEST: TEMP LOCATION - WAHIAWA (200,000) \$200,000 NON-RECURRING.					
103-001			150,000			150,000 A			150,000			150,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMP LOCATION - PEARL CITY (150,000) \$150,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QD). ***** DETAIL OF GOVERNOR'S REQUEST: TEMP LOCATION - PEARL CITY (150,000) \$150,000 NON-RECURRING.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
104-001			84,000			84,000 A			84,000			84,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMP LOCATION - MAKAWAO (84,000) \$84,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QG). ***** DETAIL OF GOVERNOR'S REQUEST: TEMP LOCATION - MAKAWAO (84,000) \$84,000 NON-RECURRING.					
105-001				1.00		31,548 A				1.00		31,548 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIBRARIAN IV SR22C (#26930E; FY27: 1.00; 31,548) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIBRARIAN IV SR22C (#26930E; FY27: 1.00; 31,548) 6-MONTH DELAY IN HIRE.					
106-001			500,000			500,000 A			500,000			500,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (EDN407-QB) (500,000)							EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (EDN407-QB) (500,000)					

Program ID:EDN407PUBLIC LIBRARIES

Structure #:070103000000

Subject Committee:EDNEDUCATION

CD							GM					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
107-001						500,000250,000A					500,000250,000A	
EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AUTOMATED MATERIAL HANDLING SYSTEM (FY26: 500,000; FY27: 250,000) \$250,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** DETAIL OF GOVERNOR'S REQUEST: AUTOMATED MATERIAL HANDLING SYSTEM (FY26: 500,000; FY27: 250,000) \$250,000 NON-RECURRING.					

2060-001	*****	*****
----------	-------	-------

A		2,052,029	1.00	1,833,577	CHANGES BY MOF		2,052,029	1.00	1,833,577	A				
	0.00	0.00	2,052,029	1.00	0.00	1,833,577	TOTAL CHANGES	0.00	0.00	2,052,029	1.00	0.00	1,833,577	
A	566.50		47,850,582	567.50		47,632,130	BUD. TOTALS	566.50		47,850,582	567.50		47,632,130	A
B			4,000,000			4,000,000				4,000,000			4,000,000	B
N			2,000,000			2,000,000				2,000,000			2,000,000	N
	566.50		53,850,582	567.50		53,632,130	TOTAL BUDGET	566.50		53,850,582	567.50		53,632,130	

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	12.00		1,761,193	12.00		1,761,193	12.00		1,761,193	12.00		1,761,193
	12.00	0.00	1,761,193	12.00	0.00	1,761,193	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.						OBJECTIVE: OVERSEE ALL NEW CONSTRUCTION AND MAJOR RENOVATIONS OF SCHOOL BUILDINGS, AND SCHOOL LAND REDEVELOPMENT.					
4-001			35,090			42,786			35,090			42,786
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
6-001			(65,000)			(65,000)			(65,000)			(65,000)
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 3001-001 (EDN450/OS). *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 3001-001 (EDN450/OS). *****					
321-001									23,741,167			26,741,167
	GOVERNOR'S MESSAGE (3/21/25): ADD FUNDS FOR SCHOOL FACILITIES AUTHORITY (EDN450/OS). ***** LEGISLATURE DOES NOT CONCUR.						GOVERNOR'S MESSAGE (3/21/25): ADD FUNDS FOR SCHOOL FACILITIES AUTHORITY (EDN450/OS). ***** FROM SCHOOL FACILITIES AUTHORITY SPECIAL FUND AND SCHOOL IMPACT FEES SUBACCOUNT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY26: 21,741,167; FY27: 21,741,167) OTHER CURRENT EXPENSES - REVENUES (FY26: 2,000,000; FY27: 5,000,000)					

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

CD						GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
321-002								14,384,092			14,384,092	B
GOVERNOR'S MESSAGE (3/21/25): ADD FUNDS FOR SCHOOL FACILITIES AUTHORITY (EDN450/OS). *****						GOVERNOR'S MESSAGE (3/21/25): ADD FUNDS FOR SCHOOL FACILITIES AUTHORITY (EDN450/OS). *****						
LEGISLATURE DOES NOT CONCUR.						FROM SCHOOL FACILITIES AUTHORITY SPECIAL FUND AND STATE EDUCATIONAL FACILITIES MPROVEMENT SPECIAL FUND:						
						DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (14,384,092)						

A	(29,910)		(22,214) CHANGES BY MOF				(29,910)		(22,214)		A		
							38,125,259		41,125,259		B		
	0.00	0.00	(29,910)	0.00	0.00	(22,214) TOTAL CHANGES	0.00	0.00	38,095,349	0.00	0.00	41,103,045	
A	12.00		1,731,283	12.00		1,738,979 BUD. TOTALS	12.00		1,731,283	12.00		1,738,979	A
B									38,125,259			41,125,259	B
	12.00		1,731,283	12.00		1,738,979 TOTAL BUDGET	12.00		39,856,542	12.00		42,864,238	

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

CD							GM							
SEQ #	FY26			FY27			FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	38.00	6.00	5,075,127	38.00	6.00	5,075,127	A	38.00	6.00	5,075,127	38.00	6.00	5,075,127	A
	1.00		1,748,284	1.00		1,748,284	B	1.00		1,748,284	1.00		1,748,284	B
		2.00	3,266,757		2.00	3,266,757	N		2.00	3,266,757		2.00	3,266,757	N
			23,224,665			23,224,665	W			23,224,665			23,224,665	W
	39.00	8.00	33,314,833	39.00	8.00	33,314,833		39.00	8.00	33,314,833	39.00	8.00	33,314,833	

- 1

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

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

4-001 523,338 552,372 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

523,338 552,372 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

60-001

(1.00) (114,376) (1.00) (114,376) B

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

LEGISLATURE 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) (1.00) (114,376) B

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

FROM PRIVATE TRADE, VOCATIONAL AND TECHNICAL SCHOOL SPECIAL
FUND:

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PRGM SPECIALIST III (#804055; -1.00; -58,308)
FRINGE BENEFITS (-28,159)
GENERAL ADJUSTMENT "A1" (-3,000)
OTHER MISCELLANEOUS CURRENT EXPENSES (-24,909)

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			300,000			300,000 P			300,000			300,000 P
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PC). *****							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PC). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES - A1 (100,000) OTHER MISCELLANEOUS CURRENT EXPENSES (200,000)					
DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES - A1 (100,000) OTHER MISCELLANEOUS CURRENT EXPENSES (200,000)												

2100-001	4.00		697,736	4.00		697,736 A						
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: (4) PERM 12-MONTH SECONDARY TEACHER (#606076, #606078, #606178, #606179; 1.00 EACH; 111,934 EACH) MCKINLEY COMMUNITY SCHOOL FOR ADULTS (250,000)												

A	4.00		1,221,074	4.00		1,250,108	CHANGES BY MOF			523,338		552,372 A
B	(1.00)		(114,376)	(1.00)		(114,376)		(1.00)		(114,376)	(1.00)	(114,376) B
P			300,000			300,000				300,000		300,000 P
	3.00	0.00	1,406,698	3.00	0.00	1,435,732	TOTAL CHANGES	(1.00)	0.00	708,962	(1.00)	737,996
A	42.00	6.00	6,296,201	42.00	6.00	6,325,235	BUD. TOTALS	38.00	6.00	5,598,465	38.00	5,627,499 A
B			1,633,908			1,633,908				1,633,908		1,633,908 B
N		2.00	3,266,757		2.00	3,266,757			2.00	3,266,757	2.00	3,266,757 N
W			23,224,665			23,224,665				23,224,665		23,224,665 W
P			300,000			300,000				300,000		300,000 P
	42.00	8.00	34,721,531	42.00	8.00	34,750,565	TOTAL BUDGET	38.00	8.00	34,023,795	38.00	34,052,829

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			144,693,253			144,693,253			144,693,253			144,693,253
			5,042,000			5,042,000			5,042,000			5,042,000
	0.00	0.00	149,735,253	0.00	0.00	149,735,253	0.00	0.00	149,735,253	0.00	0.00	149,735,253
- 1												
*****							*****					
OBJECTIVE: TO PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.							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												
			6,607,582			8,227,249			6,607,582			8,227,249
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
*****							*****					
30-001												
									(2,000,000)			(2,000,000)
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CHARTER SCHOOLS (EDN600) TO CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612) .							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CHARTER SCHOOLS (EDN600) TO CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: DIFFERENTIAL FUNDING (-2,000,000)					
							SEE EDN612 SEQ. NO. 30-001.					

Program ID:EDN600CHARTER SCHOOLS

Structure #:070101600000

Subject Committee:EDNEDUCATION

CD							GM					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
100-001						8,497,730					9,657,875	A
EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PER PUPIL PLACEHOLDER (FY26: 8,849,730; FY27: 9,657,875)							EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** DETAIL OF GOVERNOR'S REQUEST: PER PUPIL PLACEHOLDER (FY26: 9,935,491; FY27: 9,872,364)					

A			15,105,312			17,885,124	CHANGES BY MOF			14,543,073			16,099,613	A
	0.00	0.00	15,105,312	0.00	0.00	17,885,124	TOTAL CHANGES	0.00	0.00	14,543,073	0.00	0.00	16,099,613	
A			159,798,565			162,578,377	BUD. TOTALS			159,236,326			160,792,866	A
N			5,042,000			5,042,000				5,042,000			5,042,000	N
			164,840,565			167,620,377	TOTAL BUDGET			164,278,326			165,834,866	

Program ID:EDN612

CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #:070101610000

Subject Committee:EDN

EDUCATION

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	81.12		12,494,269	81.12		12,494,269	81.12		12,494,269	81.12		12,494,269
	6.88		1,800,000	6.88		1,800,000	6.88		1,800,000	6.88		1,800,000
	88.00	0.00	14,294,269	88.00	0.00	14,294,269	88.00	0.00	14,294,269	88.00	0.00	14,294,269
- 1	*****						*****					
4-001	60,000			70,000			60,000			70,000		
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
30-001							2,000,000			2,000,000		
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612) TO CHARTER SCHOOLS (EDN600). ***** LEGISLATURE DOES NOT CONCUR.						EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612) TO CHARTER SCHOOLS (EDN600). ***** DETAIL OF GOVERNOR'S REQUEST: DIFFERENTIAL FUNDING (2,000,000) SEE EDN600 SEQ. NO. 30-001.					
100-001							465,000			465,000		
	EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** LEGISLATURE DOES NOT CONCUR.						EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** DETAIL OF GOVERNOR'S REQUEST: TEACHER DIFFERENTIAL FUNDING (465,000)					

Program ID:EDN612

CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #:070101610000

Subject Committee:EDN

EDUCATION

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
101-001							1,050,000						1,050,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII KEIKI PROGRAM- EXPANSION (1,050,000)							

A	60,000		70,000		CHANGES BY MOF	3,575,000		3,585,000		A				
	0.00	0.00	60,000	0.00	0.00	70,000	TOTAL CHANGES	0.00	0.00	3,575,000	0.00	0.00	3,585,000	
A	81.12		12,554,269	81.12		12,564,269	BUD. TOTALS	81.12		16,069,269	81.12		16,079,269	A
N	6.88		1,800,000	6.88		1,800,000		6.88		1,800,000	6.88		1,800,000	N
	88.00		14,354,269	88.00		14,364,269	TOTAL BUDGET	88.00		17,869,269	88.00		17,879,269	

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	223.00		16,108,333	223.00		16,108,333	223.00		16,108,333	223.00		16,108,333
			3,000,000			3,000,000			3,000,000			3,000,000
		1.00	125,628		1.00	125,628		1.00	125,628		1.00	125,628
		2.00	130,000		2.00	130,000		2.00	130,000		2.00	130,000
	223.00	3.00	19,363,961	223.00	3.00	19,363,961	223.00	3.00	19,363,961	223.00	3.00	19,363,961

- 1

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

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	169,509	404,449	A	169,509	404,449	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		
*****				*****		

100-001	250,000	250,000	P	250,000	250,000	P
EXECUTIVE REQUEST: ADD FUNDS FOR EARLY LEARNING (EDN700/PK).				EXECUTIVE REQUEST: ADD FUNDS FOR EARLY LEARNING (EDN700/PK).		
*****				*****		
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (250,000)		
DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (250,000)						

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

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
101-001	58.00		5,027,927	108.00		8,236,302	A	58.00		5,027,927	108.00	8,236,302	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR EARLY LEARNING (EDN700/PK). *****							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR EARLY LEARNING (EDN700/PK). *****						
LEGISLATURE 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.							\$960,000 NON-RECURRING.						

A	58.00		5,197,436	108.00		8,640,751	CHANGES BY MOF	58.00		5,197,436	108.00		8,640,751	A
P			250,000			250,000				250,000			250,000	P
	58.00	0.00	5,447,436	108.00	0.00	8,890,751	TOTAL CHANGES	58.00	0.00	5,447,436	108.00	0.00	8,890,751	
A	281.00		21,305,769	331.00		24,749,084	BUD. TOTALS	281.00		21,305,769	331.00		24,749,084	A
B			3,000,000			3,000,000				3,000,000			3,000,000	B
N		1.00	125,628		1.00	125,628			1.00	125,628		1.00	125,628	N
P		2.00	380,000		2.00	380,000			2.00	380,000		2.00	380,000	P
	281.00	3.00	24,811,397	331.00	3.00	28,254,712	TOTAL BUDGET	281.00	3.00	24,811,397	331.00	3.00	28,254,712	

Department: EDN

CD							GM							
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
DEPT. APPROP. BY MOF														
A	20,373.87	2,007.50	2,403,666,575	20,373.87	2,007.50	2,403,666,575		20,373.87	2,007.50	2,403,666,575	20,373.87	2,007.50	2,403,666,575	A
B	23.00		60,845,366	23.00		60,845,366		23.00		60,845,366	23.00		60,845,366	B
N	727.38	136.50	271,679,143	727.38	136.50	271,679,143		727.38	136.50	271,679,143	727.38	136.50	271,679,143	N
R			150,000			150,000				150,000			150,000	R
T			13,390,000			13,390,000				13,390,000			13,390,000	T
U			7,495,605			7,495,605				7,495,605			7,495,605	U
W	27.00	2.00	41,332,734	27.00	2.00	41,332,734		27.00	2.00	41,332,734	27.00	2.00	41,332,734	W
P		3.00	13,183,793		3.00	13,183,793			3.00	13,183,793		3.00	13,183,793	P
21,151.25		2,149.00	2,811,743,216	21,151.25		2,149.00	2,811,743,216	TOTAL APPROP.	21,151.25	2,149.00	2,811,743,216	21,151.25	2,149.00	2,811,743,216
DEPT. CHANGES BY MOF														
A	83.50	(33.00)	235,666,534	156.50	(33.00)	260,842,067		84.50	(33.00)	160,984,029	157.50	(33.00)	164,307,834	A
B	(12.00)		(2,508,845)	(12.00)		(2,508,845)		(12.00)		57,357,581	(12.00)		60,357,581	B
N			43,055,291			44,555,291				43,055,291			44,555,291	N
W			7,729,544			7,729,159				7,729,544			7,729,159	W
P	1.00		19,942,098	1.00		19,942,098		1.00		19,942,098	1.00		19,942,098	P
72.50		(33.00)	303,884,622	145.50		(33.00)	330,559,770	TOTAL CHANGES	73.50	(33.00)	289,068,543	146.50	(33.00)	296,891,963
DEPT. TOT. BY MOF														
A	20,457.37	1,974.50	2,639,333,109	20,530.37	1,974.50	2,664,508,642		20,458.37	1,974.50	2,564,650,604	20,531.37	1,974.50	2,567,974,409	A
B	11.00		58,336,521	11.00		58,336,521		11.00		118,202,947	11.00		121,202,947	B
N	727.38	136.50	314,734,434	727.38	136.50	316,234,434		727.38	136.50	314,734,434	727.38	136.50	316,234,434	N
R			150,000			150,000				150,000			150,000	R
T			13,390,000			13,390,000				13,390,000			13,390,000	T
U			7,495,605			7,495,605				7,495,605			7,495,605	U
W	27.00	2.00	49,062,278	27.00	2.00	49,061,893		27.00	2.00	49,062,278	27.00	2.00	49,061,893	W
P	1.00	3.00	33,125,891	1.00	3.00	33,125,891		1.00	3.00	33,125,891	1.00	3.00	33,125,891	P
21,223.75		2,116.00	3,115,627,838	21,296.75		2,116.00	3,142,302,986	DEPT. TOTALS	21,224.75	2,116.00	3,100,811,759	21,297.75	2,116.00	3,108,635,179

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

CD								GM									
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt				
	30.00	23.00	5,426,774	30.00	23.00	5,426,774	A		30.00	23.00	5,426,774	30.00	23.00	5,426,774	A		
	30.00	23.00	5,426,774	30.00	23.00	5,426,774			30.00	23.00	5,426,774	30.00	23.00	5,426,774			
- 1																	
*****								*****									
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING, AND BUDGETING.								OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING, AND BUDGETING.									
4-001								7,126								7,126	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.									
*****								*****									
6-001								(412,028)								(412,028)	A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (GOV100/AA).								EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (GOV100/AA).									
*****								*****									

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
40-001	(6.00)		(470,000)	(6.00)		(470,000) A	(6.00)		(470,000)	(6.00)		(470,000) A
EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM OFFICE OF THE GOVERNOR (GOV100/AA) TO OFFICE OF WELLNESS AND RESILIENCE (HMS555/WR). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (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 HMS555 SEQ. NO. 321-001.							EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM OFFICE OF THE GOVERNOR (GOV100/AA) TO OFFICE OF WELLNESS AND RESILIENCE (HRD200/WR). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR (#124609; -1.00; -150,000) (1) PERM ADMINISTRATIVE ASSISTANT (#124638; -1.00; -80,000) (4) PERM DEPARTMENTAL LIAISON (#124639, #124683, #124685, #124695; -1.00 EACH; -60,000 EACH) SEE HRD200 SEQ. NO. 40-001.					
100-001							6.00		725,000	6.00		725,000 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DIRECTOR OF FEDERAL AFFAIRS (DC) (#96001Q; 1.00; 140,000) (1) PERM FEDERAL AFFAIRS SPECIALIST (DC) (#96002Q; 1.00; 100,000) (2) PERM FEDERAL AFFAIRS SPECIALIST (OAHU) (#96003Q, #96004Q; 1.00 EACH; 100,000 EACH) (1) PERM FEDERAL AFFAIRS ANALYST (DC) (#96005Q; 1.00; 80,000) (1) PERM BOARDS AND COMMISSIONS SPECIALIST (#96006Q; 1.00; 75,000) LEASE SPACE IN DC (100,000) TRAVEL (30,000)					
3100-001			150,000			A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: FEDERAL SERVICES ON A FEE BASIS (FY26: 150,000)							*****					

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A	(6.00)		(724,902)	(6.00)		(874,902)	CHANGES BY MOF			(149,902)			(149,902)	A
	(6.00)	0.00	(724,902)	(6.00)	0.00	(874,902)	TOTAL CHANGES	0.00	0.00	(149,902)	0.00	0.00	(149,902)	
A	24.00	23.00	4,701,872	24.00	23.00	4,551,872	BUD. TOTALS	30.00	23.00	5,276,872	30.00	23.00	5,276,872	A
	24.00	23.00	4,701,872	24.00	23.00	4,551,872	TOTAL BUDGET	30.00	23.00	5,276,872	30.00	23.00	5,276,872	

Department: GOV

CD							GM							
	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
DEPT. APPROP. BY MOF														
A	30.00	23.00	5,426,774	30.00	23.00	5,426,774		30.00	23.00	5,426,774	30.00	23.00	5,426,774	A
	30.00	23.00	5,426,774	30.00	23.00	5,426,774	TOTAL APPROP.	30.00	23.00	5,426,774	30.00	23.00	5,426,774	
DEPT. CHANGES BY MOF														
A	(6.00)		(724,902)	(6.00)		(874,902)				(149,902)			(149,902)	A
	(6.00)	0.00	(724,902)	(6.00)	0.00	(874,902)	TOTAL CHANGES	0.00	0.00	(149,902)	0.00	0.00	(149,902)	
A	24.00	23.00	4,701,872	24.00	23.00	4,551,872	DEPT. TOT. BY MOF	30.00	23.00	5,276,872	30.00	23.00	5,276,872	A
	24.00	23.00	4,701,872	24.00	23.00	4,551,872	DEPT. TOTALS	30.00	23.00	5,276,872	30.00	23.00	5,276,872	

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

CD							GM							
SEQ #	Perm	FY26		Perm	FY27			FY26		Perm	FY27			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
			10,000,000			10,000,000	A						10,000,000	A
			4,824,709			4,824,709	B						4,824,709	B
	4.00	8.00	24,126,731	4.00	8.00	24,126,731	N	4.00	8.00	24,126,731	4.00	8.00	24,126,731	N
			3,740,534			3,740,534	T						3,740,534	T
			7,000,000			7,000,000	W						7,000,000	W
	4.00	8.00	49,691,974	4.00	8.00	49,691,974		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.

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

3.00 393,600 3.00 442,800 P

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

LEGISLATURE 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; 70,000)
FRINGE BENEFITS (FY26: 153,600; FY27: 172,800)

3.00 393,600 3.00 442,800 P

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

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP BROADBAND GRANTS COORDINATOR (#125282; 1.00; FY26: 90,000; FY27: 105,000)
(1) TEMP PROJECT COORDINATOR ASSISTANT (#125247; 1.00; FY26: 80,000; FY27: 95,000)
(1) TEMP BROADBAND OUTREACH COORDINATOR (#125470; 1.00; 70,000)
FRINGE BENEFITS (FY26: 153,600; FY27: 172,800)

Program ID: HHL602PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060301000000

Subject Committee: JHAJUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
3100-001												
			97,041,664				B					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602).												
*****							*****					
FROM ACT 279 SPECIAL FUND:												
DETAIL OF LEGISLATIVE ADJUSTMENT: ACT 279 SPECIAL FUND CEILING (FY26: 97,041,664)												

CHANGES BY MOF														
B			97,041,664											
P	3.00		393,600	3.00		442,800		3.00		393,600	3.00		442,800	P
	0.00	3.00	97,435,264	0.00	3.00	442,800	TOTAL CHANGES	0.00	3.00	393,600	0.00	3.00	442,800	
A			10,000,000			10,000,000	BUD. TOTALS			10,000,000			10,000,000	A
B			101,866,373			4,824,709				4,824,709			4,824,709	B
N	4.00	8.00	24,126,731	4.00	8.00	24,126,731		4.00	8.00	24,126,731	4.00	8.00	24,126,731	N
T			3,740,534			3,740,534				3,740,534			3,740,534	T
W			7,000,000			7,000,000				7,000,000			7,000,000	W
P	3.00		393,600	3.00		442,800		3.00		393,600	3.00		442,800	P
	4.00	11.00	147,127,238	4.00	11.00	50,134,774	TOTAL BUDGET	4.00	11.00	50,085,574	4.00	11.00	50,134,774	

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	200.00		16,796,100	200.00		16,796,100	200.00		16,796,100	200.00		16,796,100
	200.00	0.00	16,796,100	200.00	0.00	16,796,100	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.							***** 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 35,972 35,972 A							35,972 35,972 A					
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
218-001							2,000,000 2,000,000 A					
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (2,000,000)					

Program ID: HHL625ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

Subject Committee: JHAJUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
		FY26		FY27		Amt			FY26		FY27	
SEQ #	Perm	Temp	Amt	Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
3100-001			1,200,162			1,200,162	A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625).												

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT:												
PERSONAL SERVICES FOR (1) PERM HOMESTEAD DISTRICT SUPVR II												
(#101715; 1.00; 63,720)												
PERSONAL SERVICES FOR (1) PERM LAND AGENT/ENF OFFICER II (#101723;												
1.00; 60,548)												
PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#102448; 1.00;												
44,308)												
PERSONAL SERVICES FOR (1) PERM MORTGAGE LOAN SPECIALIST (#10250;												
1.00; 50,558)												
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#102945; 1.00;												
39,196)												
PERSONAL SERVICES FOR (1) PERM HHL LEGAL ASSISTANT III (#102960;												
1.00; 64,022)												
PERSONAL SERVICES FOR (1) PERM HHL CONTRACT ASSISTANT (#105800;												
1.00; 47,664)												
PERSONAL SERVICES FOR (1) PERM HHL OFFICE ASSISTANT IV (#106119;												
1.00; 36,446)												
PERSONAL SERVICES FOR (1) PERM HOMESTEAD HOUSING SPCLT III												
(#106187; 1.00; 67,816)												
PERSONAL SERVICES FOR (1) PERM HOMESTEAD HOUSING SPCLT IV												
(#106412; 1.00; 68,788)												
PERSONAL SERVICES FOR (1) PERM HHL PROGRAM PLANNER (#106415; 1.00;												
88,531)												
PERSONAL SERVICES FOR (1) PERM SPECIAL ASST. HHL CLAIMS (#112587;												
1.00; 10,617)												
PERSONAL SERVICES FOR (1) PERM HHL LAND AGENT IV (#116927; 1.00;												
87,036)												
PERSONAL SERVICES FOR (1) PERM HHL LAND ISSUES OFFICER (#106119;												
1.00; 102,513)												
PERSONAL SERVICES FOR (1) PERM HHL OFFICE ASSISTANT III (#106187;												
1.00; 33,710)												
PERSONAL SERVICES FOR (1) PERM HHL OFFICE ASSISTANT IV (#106412;												
1.00; 55,771)												
PERSONAL SERVICES FOR (1) PERM APPRAISAL/TECHNICAL SVCS MGR												
(#106415; 1.00; 74,908)												
PERSONAL SERVICES FOR (1) PERM HHL OFFICE ASSISTANT III (#112587;												
1.00; 39,196)												
PERSONAL SERVICES FOR (1) PERM HHL SECRETARY III (#116927; 1.00;												
68,814)												

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A			1,236,134			1,236,134	CHANGES BY MOF			2,035,972			2,035,972	A
	0.00	0.00	1,236,134	0.00	0.00	1,236,134	TOTAL CHANGES	0.00	0.00	2,035,972	0.00	0.00	2,035,972	
A	200.00		18,032,234	200.00		18,032,234	BUD. TOTALS	200.00		18,832,072	200.00		18,832,072	A
	200.00		18,032,234	200.00		18,032,234	TOTAL BUDGET	200.00		18,832,072	200.00		18,832,072	

Department: HHL

CD						GM							
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
DEPT. APPROP. BY MOF													
A	200.00	26,796,100	200.00		26,796,100		200.00		26,796,100	200.00		26,796,100	A
B		4,824,709			4,824,709				4,824,709			4,824,709	B
N	4.00	8.00	24,126,731	4.00	8.00	24,126,731	4.00	8.00	24,126,731	4.00	8.00	24,126,731	N
T			3,740,534			3,740,534			3,740,534			3,740,534	T
W			7,000,000			7,000,000			7,000,000			7,000,000	W
						TOTAL APPROP.	204.00	8.00	66,488,074	204.00	8.00	66,488,074	
DEPT. CHANGES BY MOF													
A		1,236,134			1,236,134				2,035,972			2,035,972	A
B		97,041,664											
P		3.00	393,600		3.00	442,800		3.00	393,600		3.00	442,800	P
						TOTAL CHANGES	0.00	3.00	2,429,572	0.00	3.00	2,478,772	
DEPT. TOT. BY MOF													
A	200.00	28,032,234	200.00		28,032,234		200.00		28,832,072	200.00		28,832,072	A
B		101,866,373			4,824,709				4,824,709			4,824,709	B
N	4.00	8.00	24,126,731	4.00	8.00	24,126,731	4.00	8.00	24,126,731	4.00	8.00	24,126,731	N
T			3,740,534			3,740,534			3,740,534			3,740,534	T
W			7,000,000			7,000,000			7,000,000			7,000,000	W
P		3.00	393,600		3.00	442,800		3.00	393,600		3.00	442,800	P
						DEPT. TOTALS	204.00	11.00	68,917,646	204.00	11.00	68,966,846	

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

CD							GM							
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
			4,029,480			4,029,480	A			4,029,480			4,029,480	A
	0.00	0.00	4,029,480	0.00	0.00	4,029,480		0.00	0.00	4,029,480	0.00	0.00	4,029,480	

- 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.

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

CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			4,029,480			4,029,480	BUD. TOTALS			4,029,480			4,029,480 A
			4,029,480			4,029,480	TOTAL BUDGET			4,029,480			4,029,480

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
Structure #: 060201030000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			23,889,056			23,889,056			23,889,056			23,889,056
			3,000,000			3,000,000			3,000,000			3,000,000
	0.00	0.00	26,889,056	0.00	0.00	26,889,056	0.00	0.00	26,889,056	0.00	0.00	26,889,056
- 1												
*****							*****					
OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS, TO INDIVIDUALS WHO ARE TEMPORARILY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY BENEFITS; AND TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.							OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS, TO INDIVIDUALS WHO ARE TEMPORARILY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY BENEFITS; AND TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.					

CHANGES BY MOF												
0.000.000			0.000.000			TOTAL CHANGES	0.000.000			0.000.000		
A	23,889,056		23,889,056		BUD. TOTALS	23,889,056				23,889,056		A
B	3,000,000		3,000,000			3,000,000				3,000,000		B
26,889,056			26,889,056			TOTAL BUDGET	26,889,056			26,889,056		

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
Structure #: 060201040000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			5,703,592			5,703,592			5,703,592			5,703,592
	0.00	0.00	5,703,592	0.00	0.00	5,703,592	0.00	0.00	5,703,592	0.00	0.00	5,703,592
- 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.							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												
			2,641,432			2,641,432			2,641,432			2,641,432
EXECUTIVE REQUEST: ADD FUNDS FOR FEDERAL ASSISTANCE PAYMENTS (HMS206/PF).							EXECUTIVE REQUEST: ADD FUNDS FOR FEDERAL ASSISTANCE PAYMENTS (HMS206/PF).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (2,641,432)					
DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (2,641,432)												
CHANGES BY MOF												
N			2,641,432			2,641,432			2,641,432			2,641,432
	0.00	0.00	2,641,432	0.00	0.00	2,641,432	TOTAL CHANGES		0.00	0.00	2,641,432	0.00
BUD. TOTALS												
N			8,345,024			8,345,024			8,345,024			8,345,024
			8,345,024			8,345,024	TOTAL BUDGET		8,345,024			8,345,024

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			26,715,965			26,715,965			26,715,965			26,715,965
			44,000,000			44,000,000			44,000,000			44,000,000
	0.00	0.00	70,715,965	0.00	0.00	70,715,965	0.00	0.00	70,715,965	0.00	0.00	70,715,965
- 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.						OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY.					

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

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	5.00		4,690,342	5.00		4,690,342	A	5.00		4,690,342		A
	191.00	4.50	96,507,056	191.00	4.50	96,507,056	N	191.00	4.50	96,507,056		N
	18.00		5,208,540	18.00		5,208,540	W	18.00		5,208,540		W
	214.00	4.50	106,405,938	214.00	4.50	106,405,938		214.00	4.50	106,405,938		

- 1

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

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	9,317	9,317	A	9,317	9,317	A
	6,287	6,287	W	6,287	6,287	W
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		
*****				*****		

6-001	(850)	(850)	A	(850)	(850)	A
	(6,300)	(6,300)	N	(6,300)	(6,300)	N
	(1,950)	(1,950)	W	(1,950)	(1,950)	W
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 30-001 (HMS220/RH).				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 30-001 (HMS220/RH).		
*****				*****		

6-002	(1,650)	(1,650)	A	(1,650)	(1,650)	A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 70-001 (HMS220/RH).				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 70-001 (HMS220/RH).		
*****				*****		

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-003			(2,750)			(2,750) A			(2,750)			(2,750) A
			(5,500)			(5,500) N			(5,500)			(5,500) N
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (HMS220/RH). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (HMS220/RH). *****					

100-001	1.00		62,790	1.00		115,581 W	1.00		62,790	1.00		115,581 W
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** FROM RENTAL HOUSING AUGMENTATION/ASSIST REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM ELECTRICIAN I (#96401K; 1.00; FY26: 35,238; FY27: 70,476) FRINGE BENEFITS 64% (FY26: 22,552; FY27: 45,105) BANDSAW (FY26: 350) SAWZALL (FY26: 350) HAMMER DRILL (FY26: 350) COMPACT DRILL (FY26: 350) IMPACT DRILL (FY26: 350) ELECTRICIAN BASIC TOOLS (FY26: 2,000) ELECTRICIAN SUPPLIES (FY26: 1,250) 6-MONTH DELAY IN HIRE.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001			10,342,944			15,592,944 N			10,342,944			15,592,944 N
EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY26: 10,342,944; FY27: 15,592,944)							EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY26: 10,342,944; FY27: 15,592,944)					

2060-001

3060-001

(2.00) (140,952) (2.00) (140,952) W

LEGISLATIVE ADJUSTMENT:
REDUCE POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES
(HMS220).

DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) PERM CARPENTER I (#123172; -1.00W; -70,476W)
(1) PERM CARPENTER I (#123173; -1.00W; -70,476W)

A	4,067		4,067		CHANGES BY MOF		4,067		4,067		A
N	10,331,144		15,581,144				10,331,144		15,581,144		N
W	(1.00)	(73,825)	(1.00)	(21,034)			1.00	67,127	1.00	119,918	W
<hr/>											
	(1.00)	0.00	10,261,386	(1.00)	0.00	15,564,177	TOTAL CHANGES	1.00	0.00	10,402,338	1.00 0.00 15,705,129
<hr/>											
A	5.00	4,694,409	5.00	4,694,409	BUD. TOTALS		5.00	4,694,409	5.00	4,694,409	A
N	191.00	4.50	106,838,200	191.00	4.50	112,088,200	191.00	4.50	106,838,200	191.00 4.50 112,088,200	N
W	17.00	5,134,715	17.00	5,187,506			19.00	5,275,667	19.00	5,328,458	W
<hr/>											
	213.00	4.50	116,667,324	213.00	4.50	121,970,115	TOTAL BUDGET	215.00	4.50	116,808,276	215.00 4.50 122,111,067

Program ID: HMS222RENTAL ASSISTANCE SERVICES

Structure #: 060202130000

Subject Committee: HSGHOUSING

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	1.00		2,556,815	1.00		2,556,815	A	1.00		2,556,815	A	
	34.00	1.00	67,273,000	34.00	1.00	67,273,000	N	34.00	1.00	67,273,000	N	
	35.00	1.00	69,829,815	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.						OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.					
4-001			306			306	A			306		A
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
6-001			(1,500,000)			(1,500,000)	A			(1,500,000)		A
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (HMS222/RA). *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (HMS222/RA). *****					
100-001			250,000			250,000	A			250,000		A
	EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE RENT SUPPLEMENT PROGRAM (250,000)						EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** DETAIL OF GOVERNOR'S REQUEST: STATE RENT SUPPLEMENT PROGRAM (250,000)					

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

CD							GM					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
101-001						250,000 A					250,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SEC8 PROGRAM (250,000)							EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** DETAIL OF GOVERNOR'S REQUEST: SEC8 PROGRAM (250,000)					

102-001						6,095,975					9,766,700 N	
EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY26: 6,095,975; FY27: 9,766,700)							EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY26: 6,095,975; FY27: 9,766,700)					

A			(999,694)			(999,694)	CHANGES BY MOF			(999,694)		(999,694) A
N			6,095,975			9,766,700				6,095,975		9,766,700 N
	0.00	0.00	5,096,281	0.00	0.00	8,767,006	TOTAL CHANGES	0.00	0.00	5,096,281	0.00	8,767,006
A	1.00		1,557,121	1.00		1,557,121	BUD. TOTALS	1.00		1,557,121	1.00	1,557,121 A
N	34.00	1.00	73,368,975	34.00	1.00	77,039,700		34.00	1.00	73,368,975	34.00	77,039,700 N
	35.00	1.00	74,926,096	35.00	1.00	78,596,821	TOTAL BUDGET	35.00	1.00	74,926,096	35.00	78,596,821

Program ID: HMS224HOMELESS SERVICES

Structure #: 060202150000

Subject Committee: HSHHUMAN SERVICES & HOMELESSNESS

CD							GM							
SEQ #	FY26			FY27			Perm	FY26		Perm	FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt		Temp	Amt		
- 1	11.00		28,021,783	11.00		28,021,783	A	11.00		28,021,783	11.00		28,021,783	A
			814,000			814,000	N			814,000			814,000	N
	11.00	0.00	28,835,783	11.00	0.00	28,835,783		11.00	0.00	28,835,783	11.00	0.00	28,835,783	
*****							*****							
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.							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	4,990			4,990			A	4,990		4,990		4,990		A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
*****							*****							
6-001	(1,550,000)			(1,550,000)			A	(1,550,000)		(1,550,000)		(1,550,000)		A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HMS224/HS).							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HMS224/HS).							
*****							*****							
6-002	(3,750,000)			(3,750,000)			A	(3,750,000)		(3,750,000)		(3,750,000)		A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (HMS224/HS).							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (HMS224/HS).							
*****							*****							

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-003			(3,750,000)			(3,750,000) A			(3,750,000)			(3,750,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 103-001 (HMS224/HS). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 103-001 (HMS224/HS). *****					
6-004			(1,750,000)			(1,750,000) A			(1,750,000)			(1,750,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 104-001 (HMS224/HS). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 104-001 (HMS224/HS). *****					
6-005			(95,000)			(95,000) A			(95,000)			(95,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 105-001 (HMS224/HS). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 105-001 (HMS224/HS). *****					
100-001			1,550,000			1,550,000 A			1,550,000			1,550,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FAMILY ASSESSMENT CENTER (1,550,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** DETAIL OF GOVERNOR'S REQUEST: FAMILY ASSESSMENT CENTER (1,550,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001			3,750,000			3,750,000 A			3,750,000			3,750,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HOUSING FIRST PROGRAM (3,750,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** DETAIL OF GOVERNOR'S REQUEST: HOUSING FIRST PROGRAM (3,750,000)					
102-001			1,750,000			1,750,000 A			1,750,000			1,750,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HOMELESS OUTREACH SERVICES (1,750,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** DETAIL OF GOVERNOR'S REQUEST: HOMELESS OUTREACH SERVICES (1,750,000)					
103-001			3,750,000			3,750,000 A			3,750,000			3,750,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RAPID RE-HOUSING PROGRAM (3,750,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** DETAIL OF GOVERNOR'S REQUEST: RAPID RE-HOUSING PROGRAM (3,750,000)					
A			(90,010)			(90,010)	CHANGES BY MOF		(90,010)			(90,010) A
	0.00	0.00	(90,010)	0.00	0.00	(90,010)	TOTAL CHANGES		0.00	0.00	(90,010)	0.00 0.00 (90,010)
A	11.00		27,931,773	11.00		27,931,773	BUD. TOTALS		11.00		27,931,773	11.00 27,931,773 A
N			814,000			814,000					814,000	814,000 N
	11.00		28,745,773	11.00		28,745,773	TOTAL BUDGET		11.00		28,745,773	11.00 28,745,773

Program ID: HMS229HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HSGHOUSING

CD								GM							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	2.00	3.00	11,002,838	2.00	3.00	11,002,838	A	2.00	3.00	11,002,838	2.00	3.00	11,002,838	A	
	62.00	28.00	37,672,148	62.00	28.00	37,672,148	N	62.00	28.00	37,672,148	62.00	28.00	37,672,148	N	
	55.00	18.00	7,264,699	55.00	18.00	7,264,699	W	55.00	18.00	7,264,699	55.00	18.00	7,264,699	W	
	119.00	49.00	55,939,685	119.00	49.00	55,939,685		119.00	49.00	55,939,685	119.00	49.00	55,939,685		

- 1

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

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

4-001	7,594	7,594	W	7,594	7,594	W
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		
*****				*****		

6-001	(2,750)	(2,750)	N	(2,750)	(2,750)	N
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 80-001 (HMS229/HA).				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 80-001 (HMS229/HA).		
*****				*****		

6-002	(5,500)	(5,500)	W	(5,500)	(5,500)	W
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (HMS229/HA).				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (HMS229/HA).		
*****				*****		

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-003			(2,750)			(2,750) W			(2,750)			(2,750) W
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3070-001 (HMS229/HA). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3070-001 (HMS229/HA). *****					
6-004			(10,500,000)			(10,500,000) A			(10,500,000)			(10,500,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (HMS229/HA). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (HMS229/HA). *****					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
70-001												
	(62.00)		(6,197,294)	(62.00)		(6,221,360) N	(62.00)		(6,197,294)	(62.00)		(6,221,360) N
	62.00		6,221,360	62.00		6,221,360 W	62.00		6,221,360	62.00		6,221,360 W
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).							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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
*****							*****					
LEGISLATURE CONCURS.							FROM STATE LOW-INCOME HOUSING REVOLVING FUND:					
FROM STATE LOW-INCOME HOUSING REVOLVING FUND:							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM ACCOUNTANT III (#2799; -1.00N/1.00W; -60,012N/60,012W)					
(1) PERM ACCOUNTANT III (#2799; -1.00N/1.00W; -60,012N/60,012W)							(1) PERM PUBLIC HOUSING SPECIALIST II (#5635; -1.00N/1.00W;					
(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 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 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 SECRETARY III (#6182; -1.00N/1.00W; -57,192N/57,192W)							(1) PERM PUBLIC HOUSING SUPERVISOR IV (#6248; -1.00N/1.00W;					
(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;							(1) PERM GEN CONSTR & MTNCE SUPVR I (#6282; -1.00N/1.00W;					
(1) PERM GEN CONSTR & MTNCE SUPVR I (#6282; -1.00N/1.00W;							-78,792N/78,792W)					
(1) PERM HUMAN RESOURCES ASSISTANT IV (#6627; -1.00N/1.00W;							(1) PERM HUMAN RESOURCES ASSISTANT IV (#6627; -1.00N/1.00W;					
(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 HEAVY TRUCK DRIVER (#6787; -1.00N/1.00W; -40,776N/40,776W)					
(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 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 OFFICE ASSISTANT III (#7874; -1.00N/1.00W; -51,840N/51,840W)							(1) PERM PURCHASING TECHNICIAN II (#7932; -1.00N/1.00W;					
(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 PLUMBER HELPER (#8045; -1.00N/1.00W; -56,340N/56,340W)					
(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 ACCOUNT CLERK IV (#8547; -1.00N/1.00W; -45,216N/45,216W)							(1) PERM PUBLIC HOUSING SUPVR VI (#8751; -1.00N/1.00W;					
(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;							(1) PERM BUILDING MAINTENANCE WORKER I (#8756; -1.00N/1.00W;					
(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 OFFICE ASSISTANT III (#8822; -1.00N/1.00W; -53,928N/53,928W)					
(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;					
(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 (#10333; -1.00N/1.00W; -50,640N/50,640W)					
(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 GENERAL LABORER I (#10380; -1.00N/1.00W; -50,640N/50,640W)							(1) PERM BUILDING MAINTENANCE WORKER II (#12292; -1.00N/1.00W;					
(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 GENERAL LABORER I (#15487; -1.00N/1.00W; -50,640N/50,640W)					
(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;					
(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 SECRETARY IV (#19104; -1.00N/1.00W; -81,396N/81,396W)					
(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 OFFICE ASSISTANT III (#28374; -1.00N/1.00W; -30,240N/30,240W)							(1) PERM PUBLIC HOUSING SPECIALIST II (#28656; -1.00N/1.00W;					
(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;							(1) PERM HUMAN RESOURCES SPCLT III (#30111; -1.00N/1.00W;					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	-71,016N/71,016W)							-143,832N/143,832W)				
	(1) PERM CHIEF FINANCIAL OFFICER (#121989; -1.00N/1.00W;							(1) PERM ASST CHIEF FINANCIAL OFFICER (#122186; -1.00N/1.00W;				
	-143,832N/143,832W)							-88,464N/88,464W)				
	(1) PERM ASST CHIEF FINANCIAL OFFICER (#122186; -1.00N/1.00W;							(1) PERM ASST CHIEF FINANCIAL OFFICER (#122230; -1.00N/1.00W;				
	-88,464N/88,464W)							-75,000N/75,000W)				
	(1) PERM ASST CHIEF FINANCIAL OFFICER (#122230; -1.00N/1.00W;							(1) PERM PUBLIC HOUSING SPECIALIST I (#95687K; -1.00N/1.00W;				
	-75,000N/75,000W)							-24,066N/48,132W)				
	(1) PERM PUBLIC HOUSING SPECIALIST I (#95687K; -1.00N/1.00W;							(1) PERM HOUSING POLICY & PRGM COORD (#95861K; -1.00N/1.00W;				
	-24,066N/48,132W)							-75,000N/75,000W)				
	(1) PERM HOUSING POLICY & PRGM COORD (#95861K; -1.00N/1.00W;							FRINGE (-2,427,848N/2,427,848W)				
	-75,000N/75,000W)											
	FRINGE (-2,427,848N/2,427,848W)											

Program ID: HMS229HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HSGHOUSING

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
71-001		(28.00)	(3,607,108)		(28.00)	(3,607,108) N		(28.00)	(3,607,108)		(28.00)	(3,607,108) N
		28.00	3,607,108		28.00	3,607,108 W		28.00	3,607,108		28.00	3,607,108 W
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).							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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
*****							*****					
LEGISLATURE CONCURS.							FROM STATE LOW-INCOME HOUSING REVOLVING FUND:					
FROM STATE LOW-INCOME HOUSING REVOLVING FUND:							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) TEMP OFFICE ASSISTANT III (#051784; -1.00N; -32,016N)					
(1) TEMP OFFICE ASSISTANT III (#051784; -1.00N; -32,016N)							(1) TEMP COMPLAINT LIAISON (#100440; -1.00N; -41,772N)					
(1) TEMP COMPLAINT LIAISON (#100440; -1.00N; -41,772N)							(1) TEMP CONTRACTS AND PROCUREMENT OFFICER (#100882; -1.00N; -105,108N)					
(1) TEMP CONTRACTS AND PROCUREMENT OFFICER (#100882; -1.00N; -105,108N)							(1) TEMP TENANT SERVICES MANAGER (#100892; -1.00N; -93,444N)					
(1) TEMP TENANT SERVICES MANAGER (#100892; -1.00N; -93,444N)							(1) TEMP HEARINGS ASSISTANT (#100913; -1.00N; -41,100N)					
(1) TEMP HEARINGS ASSISTANT (#100913; -1.00N; -41,100N)							(1) TEMP HOUSING COMPLIANCE & EVALUATION SPECIALIST (#100917; -1.00N; -93,444N)					
(1) TEMP HOUSING COMPLIANCE & EVALUATION SPECIALIST (#100917; -1.00N; -93,444N)							(1) TEMP HPHA SYSTEMS ANALYST IV (#100924; -1.00N; -72,684N)					
(1) TEMP HPHA SYSTEMS ANALYST IV (#100924; -1.00N; -72,684N)							(1) TEMP PROPERTY MANAGEMENT COORDINATOR II (#100986; -1.00N; -75,960N)					
(1) TEMP PROPERTY MANAGEMENT COORDINATOR II (#100986; -1.00N; -75,960N)							(1) TEMP PUBLIC HOUSING MANAGER (#101072; -1.00; -95,340N)					
(1) TEMP PUBLIC HOUSING MANAGER (#101072; -1.00; -95,340N)							(1) TEMP CHIEF COMPLIANCE OFFICER (#103020; -1.00; -118,224N)					
(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 (#103030; -1.00N; -65,664N)							(1) TEMP PROGRAM SPECIALIST & TENANT SERVICES (#103034; -1.00N; -57,420N)					
(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 (#103036; -1.00N; -65,664N)							(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST (#105632; -1.00N; -79,872N)					
(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST (#105632; -1.00N; -79,872N)							(1) TEMP EXECUTIVE ASSISTANT (#106012; -1.00N; -156,336N)					
(1) TEMP EXECUTIVE ASSISTANT (#106012; -1.00N; -156,336N)							(1) TEMP INFORMATION TECHNOLOGY BAND B (#106429; -1.00N; -63,096N)					
(1) TEMP INFORMATION TECHNOLOGY BAND B (#106429; -1.00N; -63,096N)							(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#107932; -1.00N; -71,892N)					
(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#107932; -1.00N; -71,892N)							(1) TEMP SPECIAL ASSISTANT (#107933; -1.00N; -105,264N)					
(1) TEMP SPECIAL ASSISTANT (#107933; -1.00N; -105,264N)							(1) TEMP HOUSING PLANNER (#107934; -1.00N; -86,736N)					
(1) TEMP HOUSING PLANNER (#107934; -1.00N; -86,736N)							(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST (#111874; -1.00N; -81,264N)					
(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 (#117689; -1.00N; -63,096N)							(1) TEMP HOUSING CONTRACT SPECIALIST (#117691; -1.00N; -81,744N)					
(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 (#117841; -1.00N; -54,036N)							(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117929; -1.00N; -88,248N)					
(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117929; -1.00N; -88,248N)							(1) TEMP REDEVELOPMENT OFFICER (#118550; -1.00N; -135,948N)					
(1) TEMP REDEVELOPMENT OFFICER (#118550; -1.00N; -135,948N)							(1) TEMP PUBLIC HOUSING SPECIALIST II (#119260; -1.00N; -56,064N)					
(1) TEMP PUBLIC HOUSING SPECIALIST II (#119260; -1.00N; -56,064N)							(1) TEMP HOUSING MAINTENANCE MANAGER (#122214; -1.00N; -93,636N)					
(1) TEMP HOUSING MAINTENANCE MANAGER (#122214; -1.00N; -93,636N)							(1) TEMP CLERK III (#96908K; -1.00N; -24,384N)					
(1) TEMP CLERK III (#96908K; -1.00N; -24,384N)							FRINGE BENEFITS 64% (-1,407,652N)					
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)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			(1) TEMP OFFICE ASSISTANT III (#051784; FY27: 1.00W; 32,016W)						(1) TEMP CONTRACTS AND PROCUREMENT OFFICER (#100882; FY27: 1.00W; 105,108W)			
			(1) TEMP COMPLAINT LIAISON (#100440; FY27: 1.00W; 41,772W)						(1) TEMP TENANT SERVICES MANAGER (#100892; FY27: 1.00W; 93,444W)			
			(1) TEMP CONTRACTS AND PROCUREMENT OFFICER (#100882; FY27: 1.00W; 105,108W)						(1) TEMP HEARINGS ASST (#100913; FY27: 1.00W; 41,100W)			
			(1) TEMP TENANT SERVICES MANAGER (#100892; FY27: 1.00W; 93,444W)						(1) TEMP HOUSING COMPLIANCE & EVALUATION SPECIALIST (#100917; FY27: 1.00W; 93,444W)			
			(1) TEMP HEARINGS ASST (#100913; FY27: 1.00W; 41,100W)						(1) TEMP HPHA SYSTEMS ANALYST IV (#100924; FY27: 1.00W; 72,684W)			
			(1) TEMP HOUSING COMPLIANCE & EVALUATION SPECIALIST (#100917; FY27: 1.00W; 93,444W)						(1) TEMP PROP MANAGEMENT COORDINATOR II (#100986; FY27: 1.00W; 75,960W)			
			(1) TEMP HPHA SYSTEMS ANALYST IV (#100924; FY27: 1.00W; 72,684W)						(1) TEMP PUBLIC HOUSING MANAGER (#101072; FY27: 1.00W; 95,340W)			
			(1) TEMP PROP MANAGEMENT COORDINATOR II (#100986; FY27: 1.00W; 75,960W)						(1) TEMP CHIEF COMPLIANCE OFFICER (#103020; FY27: 1.00W; 118,224W)			
			(1) TEMP PUBLIC HOUSING MANAGER (#101072; FY27: 1.00W; 95,340W)						(1) TEMP PROGRAM SPECIALIST & TENANT SERVICES (#103030; FY27: 1.00W; 65,664W)			
			(1) TEMP CHIEF COMPLIANCE OFFICER (#103020; FY27: 1.00W; 118,224W)						(1) TEMP PROGRAM SPECIALIST & TENANT SERVICES (#103034; FY27: 1.00W; 57,420W)			
			(1) TEMP PROGRAM SPECIALIST & TENANT SERVICES (#103030; FY27: 1.00W; 65,664W)						(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST (#103036; FY27: 1.00W; 65,664W)			
			(1) TEMP PROGRAM SPECIALIST & TENANT SERVICES (#103034; FY27: 1.00W; 57,420W)						(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST (#105632; FY27: 1.00W; 79,872W)			
			(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST (#103036; FY27: 1.00W; 65,664W)						(1) TEMP EXECUTIVE ASSISTANT (#106012; FY27: 1.00W; 156,336W)			
			(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST (#105632; FY27: 1.00W; 79,872W)						(1) TEMP INFORMATION TECHNOLOGY BAND B (#106429; FY27: 1.00W; 63,096W)			
			(1) TEMP EXECUTIVE ASSISTANT (#106012; FY27: 1.00W; 156,336W)						(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#107932; FY27: 1.00W; 71,892W)			
			(1) TEMP INFORMATION TECHNOLOGY BAND B (#106429; FY27: 1.00W; 63,096W)						(1) TEMP SPECIAL ASSISTANT (#107933; FY27: 1.00W; 105,264W)			
			(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#107932; FY27: 1.00W; 71,892W)						(1) TEMP HOUSING PLANNER (#107934; FY27: 1.00W; 86,736W)			
			(1) TEMP SPECIAL ASSISTANT (#107933; FY27: 1.00W; 105,264W)						(1) TEMP RESIDENT SVCS PRGM SPECIALIST (#111874; FY27: 1.00W; 81,264W)			
			(1) TEMP HOUSING PLANNER (#107934; FY27: 1.00W; 86,736W)						(1) TEMP HOUSING CONTRACT SPECIALIST (#117689; FY27: 1.00W; 63,096W)			
			(1) TEMP RESIDENT SVCS PRGM SPECIALIST (#111874; FY27: 1.00W; 81,264W)						(1) TEMP HOUSING CONTRACT SPECIALIST (#117691; FY27: 1.00W; 81,744W)			
			(1) TEMP HOUSING CONTRACT SPECIALIST (#117689; FY27: 1.00W; 63,096W)						(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117841; FY27: 1.00W; 54,036W)			
			(1) TEMP HOUSING CONTRACT SPECIALIST (#117691; FY27: 1.00W; 81,744W)						(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117929; FY27: 1.00W; 88,248W)			
			(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117841; FY27: 1.00W; 54,036W)						(1) TEMP REDEVELOPMENT OFFICER (#118550; FY27: 1.00W; 135,948W)			
			(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117929; FY27: 1.00W; 88,248W)						(1) TEMP PUBLIC HOUSING SPECIALIST II (#119260; FY27: 1.00W; 56,064W)			
			(1) TEMP REDEVELOPMENT OFFICER (#118550; FY27: 1.00W; 135,948W)						(1) TEMP HSG MAINTENANCE MANAGER (#122214; FY27: 1.00W; 93,636W)			
			(1) TEMP PUBLIC HOUSING SPECIALIST II (#119260; FY27: 1.00W; 56,064W)						(1) TEMP CLERK III (#96908K; FY27: 1.00W; 24,384W)			
			(1) TEMP HSG MAINTENANCE MANAGER (#122214; FY27: 1.00W; 93,636W)						FRINGE BENEFITS 64% (1,407,652W)			
			(1) TEMP CLERK III (#96908K; FY27: 1.00W; 24,384W)									
			FRINGE BENEFITS 64% (1,407,652W)									

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
72-001									(27,503,020)			(27,503,020) N
									27,503,020			27,503,020 W

EXECUTIVE REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII
PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).

LEGISLATURE DOES NOT CONCUR.

EXECUTIVE REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII
PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).

FROM STATE LOW-INCOME HOUSING REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE BASIS-GOVT (-308,303N/308,303W)
 SVCS ON FEE BASIS - ATTORNEY GENERAL (-73,919N/73,919W)
 OFFICE EXPENSE - (4) CPA FY2015 (-1,000N/1,000W)
 OFFICE SUPPLIES (-40,855N/40,855W)
 DUES & SUBSCRIPTIONS (-7,183N/7,183W)
 POSTAGE (-15,713N/15,713W)
 TELEPHONE & TELEGRAPH (-19,169N/19,169W)
 PRINTING & BINDING (-168N/168W)
 ADVERTISING0(-863N/863W)
 CAR MILEAGE/PARKING (-4,011N/4,011W)
 TRANSPORTATION, INTRASTATE (-14,381N/14,381W)
 SUBSISTENCE ALLOWANCE, INTRASTATE (-6,550N/6,550W)
 TRANSPORTATION, OUT-OF-STATE (-39,529N/39,529W)
 R & M - BLDGS & STRUCTURES - ROUTINE MAI (-161,553N/161,553W)
 SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-10,877N/10,877W)
 HIRE OF PASSENGER CARS (-4,883N/4,883W)
 RENTAL OF EQUIPMENT (-31,096N/31,096W)
 R & M - OFFICE FURNITURE & EQUIPMENT (-43,062N/43,062W)
 INSURANCE (-58,837N/58,837W)
 SERVICES ON A FEE BASIS (-44,520N/44,520W)
 COMPREHENSIVE GRANT PROGRAM (-7,959,133N/7,959,133W)
 MISCELLANEOUS CURRENT EXPENSES (-95,532N/95,532W)
 SECTION 8 CONTRACT ADMINISTRATION (-18,551,826N/18,551,826W)
 STAFF TRAINING AND REGISTRATION (-10,057N/10,057W)

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001	2.00		160,478	2.00		300,356 W	2.00		160,478	2.00		300,356 W
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). *****							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). *****					
LEGISLATURE CONCURS.							FROM STATE LOW-INCOME HOUSING REVOLVING FUND:					
FROM STATE LOW-INCOME HOUSING REVOLVING FUND:							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM HEARINGS ADMINISTRATOR (#96402K; 1.00; FY26: 54,654; FY27:					
(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)							(1) PERM GRIEVANCE OFFICER (#96403K; 1.00; FY26: 36,918; FY27: 73,836)					
FRINGE BENEFITS (FY26: 58,606; FY27: 117,212)							FRINGE BENEFITS (FY26: 58,606; FY27: 117,212)					
(2) PHONE (CONFERENCE CALL CAPABLE) (FY26: 150 EACH)							(2) PHONE (CONFERENCE CALL CAPABLE) (FY26: 150 EACH)					
(2) LAPTOP COMPUTER (FY26: 2,000 EACH)							(2) LAPTOP COMPUTER (FY26: 2,000 EACH)					
(2) DESKTOP COMPUTER (FY26: 1,500 EACH)							(2) DESKTOP COMPUTER (FY26: 1,500 EACH)					
(2) DESK (FY26: 250 EACH)							(2) DESK (FY26: 250 EACH)					
(2) CHAIR (FY26: 150 EACH)							(2) CHAIR (FY26: 150 EACH)					
(2) CELL PHONE (FY26: 1,000 EACH)							(2) CELL PHONE (FY26: 1,000 EACH)					
(2) WEBCAM (FY26: 100 EACH)							(2) WEBCAM (FY26: 100 EACH)					
6-MONTH DELAY IN HIRE.							6-MONTH DELAY IN HIRE.					

Program ID: HMS229HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HSGHOUSING

CD						GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
101-001			85,864			85,864	W		85,864			85,864	W
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** LEGISLATURE CONCURS. FROM STATE LOW-INCOME HOUSING REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP HOUSING DEVELOPMENT SPECIALIST (#95677K; 52,500) FRINGE BENEFITS 64% (33,600) ADJUSTMENT (-236)						EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** FROM STATE LOW-INCOME HOUSING REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP HOUSING DEVELOPMENT SPECIALIST (#95677K; 52,500) FRINGE BENEFITS 64% (33,600) ADJUSTMENT (-236)							

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001	1.00	1.00	134,085	1.00	1.00	253,970 W	1.00	1.00	134,085	1.00	1.00	253,970 W
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** FROM STATE LOW-INCOME HOUSING REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) 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.					
2060-001 *****							*****					
3060-001 (1.00) (56,340) (1.00) (56,340) W												
LEGISLATIVE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM BUILDING MAINTENANCE HELPER (#123168; -1.00W; -56,340W)							*****					

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

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
A			(10,500,000)			(10,500,000)	CHANGES BY MOF			(10,500,000)			(10,500,000) A
N	(62.00)	(28.00)	(9,807,152)	(62.00)	(28.00)	(9,831,218)		(62.00)	(28.00)	(37,310,172)	(62.00)	(28.00)	(37,334,238) N
W	64.00	29.00	10,151,899	64.00	29.00	10,411,662		65.00	29.00	37,711,259	65.00	29.00	37,971,022 W
	2.00	1.00	(10,155,253)	2.00	1.00	(9,919,556)	TOTAL CHANGES	3.00	1.00	(10,098,913)	3.00	1.00	(9,863,216)
A	2.00	3.00	502,838	2.00	3.00	502,838	BUD. TOTALS	2.00	3.00	502,838	2.00	3.00	502,838 A
N			27,864,996			27,840,930				361,976			337,910 N
W	119.00	47.00	17,416,598	119.00	47.00	17,676,361		120.00	47.00	44,975,958	120.00	47.00	45,235,721 W
	121.00	50.00	45,784,432	121.00	50.00	46,020,129	TOTAL BUDGET	122.00	50.00	45,840,772	122.00	50.00	46,076,469

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	289.63		19,431,885	289.63		19,431,885	A	289.63		19,431,885		A
	228.37		26,303,192	228.37		26,303,192	N	228.37		26,303,192		N
			30,237			30,237	P			30,237		P
	518.00	0.00	45,765,314	518.00	0.00	45,765,314		518.00	0.00	45,765,314		
- 1												
*****							*****					
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE; TO ORIENT THEM TO THE SERVICES AVAILABLE; TO DIRECT THEM TO APPROPRIATE PLACES FOR ASSISTANCE; TO AID RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.							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							62,347					
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
*****							*****					
6-001							(543,253)					
(409,823)							(409,823)					
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-002 (HMS236/LC).							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-002 (HMS236/LC).					
*****							*****					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
30-001	(1.63)		(51,926)	(1.63)		(51,926) A	(1.63)		(51,926)	(1.63)		(51,926) A
	(1.37)		(74,761)	(1.37)		(74,761) N	(1.37)		(74,761)	(1.37)		(74,761) N
EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). *****							EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). *****					
LEGISLATURE 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.							SEE HMS903 SEQ. NO. 30-001.					
31-001	(0.57)		(20,062)	(0.57)		(20,062) A	(0.57)		(20,062)	(0.57)		(20,062) A
	(0.43)		(24,820)	(0.43)		(24,820) N	(0.43)		(24,820)	(0.43)		(24,820) N
EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). *****							EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). *****					
LEGISLATURE 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.							SEE HMS302 SEQ. NO. 30-001.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			794,488			794,488 A			794,488			794,488 A
			599,265			599,265 N			599,265			599,265 N
EXECUTIVE REQUEST: ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY GUARD PAYMENTS (794,488A) SECURITY GUARD PAYMENTS (599,265N)							EXECUTIVE REQUEST: ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY GUARD PAYMENTS (794,488A) SECURITY GUARD PAYMENTS (599,265N)					
101-001			201,894			A			201,894			A
			152,306			N			152,306			N
EXECUTIVE REQUEST: ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** DETAIL OF GOVERNOR'S REQUEST: MODULAR FURNITURE (FY26: 154,014A) MODULAR FURNITURE (FY26: 116,186N) OTHER SERVICES ON A FEE BASIS (FY26: 10,260A) OTHER SERVICES ON A FEE BASIS (FY26: 7,740N) INSTALLATION, REMOVAL, AND RELOCATION (FY26: 37,620A) INSTALLATION, REMOVAL, AND RELOCATION (FY26: 28,380N)					
2060-001	*****						*****					

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A	(2.20)		443,488	(2.20)		241,594	CHANGES BY MOF	(2.20)		443,488	(2.20)		241,594	A
N	(1.80)		242,167	(1.80)		89,861		(1.80)		242,167	(1.80)		89,861	N
	(4.00)	0.00	685,655	(4.00)	0.00	331,455	TOTAL CHANGES	(4.00)	0.00	685,655	(4.00)	0.00	331,455	
A	287.43		19,875,373	287.43		19,673,479	BUD. TOTALS	287.43		19,875,373	287.43		19,673,479	A
N	226.57		26,545,359	226.57		26,393,053		226.57		26,545,359	226.57		26,393,053	N
P			30,237			30,237				30,237			30,237	P
	514.00		46,450,969	514.00		46,096,769	TOTAL BUDGET	514.00		46,450,969	514.00		46,096,769	

Program ID: HMS237 EMPLOYMENT AND TRAINING
Structure #: 060205000000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			469,505			469,505			469,505			469,505
			2,575,945			2,575,945			2,575,945			2,575,945
	0.00	0.00	3,045,450	0.00	0.00	3,045,450	0.00	0.00	3,045,450	0.00	0.00	3,045,450
- 1	*****						*****					
	OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.						OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.					

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			469,505			469,505	BUD. TOTALS			469,505			469,505	A
N			2,575,945			2,575,945				2,575,945			2,575,945	N
			3,045,450			3,045,450	TOTAL BUDGET			3,045,450			3,045,450	

Program ID: HMS238 DISABILITY DETERMINATION
Structure #: 060204020000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	50.00		8,859,927	50.00		8,859,927	50.00		8,859,927	50.00		8,859,927	N
	50.00	0.00	8,859,927	50.00	0.00	8,859,927	50.00	0.00	8,859,927	50.00	0.00	8,859,927	
- 1	*****						*****						
	OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.						OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.						
2060-001	*****						*****						

CHANGES BY MOF													
0.000			0.000			TOTAL CHANGES			0.000				
BUD. TOTALS													
N	50.00	8,859,927	50.00	8,859,927		50.00	8,859,927	50.00	8,859,927	N			
	50.00	8,859,927	50.00	8,859,927	TOTAL BUDGET	50.00	8,859,927	50.00	8,859,927				

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

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

- 1

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

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 81,224 81,224 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

81,224 81,224 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (9,352,182) (9,352,182) A

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

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

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

6-002 (611,850) (611,850) A

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

(611,850) (611,850) A

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

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			3,500,000			3,500,000 A			3,500,000			3,500,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE AND OPERATIONS SERVICES (3,500,000) \$3,500,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE AND OPERATIONS SERVICES (3,500,000) \$3,500,000 NON-RECURRING.					
101-001			3,000,000			3,000,000 A			3,000,000			3,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SHORTAGE DIFFERENTIAL (3,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** DETAIL OF GOVERNOR'S REQUEST: SHORTAGE DIFFERENTIAL (3,000,000)					
102-001			1,639,500			1,639,500 N			1,639,500			1,639,500 N
EXECUTIVE REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (1,639,500)							EXECUTIVE REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (1,639,500)					
2060-001	*****						*****					

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

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
A			(3,382,808)			(3,382,808)	CHANGES BY MOF			(3,382,808)			(3,382,808) A
N			1,639,500			1,639,500				1,639,500			1,639,500 N
	0.00	0.00	(1,743,308)	0.00	0.00	(1,743,308)	TOTAL CHANGES	0.00	0.00	(1,743,308)	0.00	0.00	(1,743,308)
A	303.75		50,570,717	303.75		50,570,717	BUD. TOTALS	303.75		50,570,717	303.75		50,570,717 A
B	1.00		6,124,053	1.00		6,124,053		1.00		6,124,053	1.00		6,124,053 B
N	84.75		49,452,950	84.75		49,452,950		84.75		49,452,950	84.75		49,452,950 N
P			400,000			400,000				400,000			400,000 P
	389.50		106,547,720	389.50		106,547,720	TOTAL BUDGET	389.50		106,547,720	389.50		106,547,720

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	38.35		2,816,618	38.35		2,816,618	A	38.35		2,816,618	38.35	2,816,618	A	
	37.65		13,112,950	37.65		13,112,950	N	37.65		13,112,950	37.65	13,112,950	N	
	76.00	0.00	15,929,568	76.00	0.00	15,929,568		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.							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							3,848						3,848	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
*****							*****							
30-001							0.57						20,062	A
							0.43						24,820	N
EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).							EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).							
*****							*****							
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV (#31066; 0.57A/0.43N; 20,062A/15,134N) FRINGE BENEFITS (9,686N)							
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.							
SEE HMS236 SEQ. NO. 31-001.														

Program ID: HMS302GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

Subject Committee: HSHHUMAN SERVICES & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			1,000,000			1,000,000 N			1,000,000			1,000,000 N
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). *****							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (1,000,000)					
DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (1,000,000)												

2060-001												
*****							*****					

A	0.57	23,910	0.57	23,910	CHANGES BY MOF	0.57	23,910	0.57	23,910	A	
N	0.43	1,024,820	0.43	1,024,820		0.43	1,024,820	0.43	1,024,820	N	
	1.00	0.00	1,048,730	1.00	0.00	1,048,730	TOTAL CHANGES	1.00	0.00	1,048,730	
A	38.92	2,840,528	38.92	2,840,528	BUD. TOTALS	38.92	2,840,528	38.92	2,840,528	A	
N	38.08	14,137,770	38.08	14,137,770		38.08	14,137,770	38.08	14,137,770	N	
	77.00	16,978,298	77.00	16,978,298	TOTAL BUDGET	77.00	16,978,298	77.00	16,978,298		

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
Structure #: 060103000000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			48,265,586			48,265,586			48,265,586			48,265,586
			30,040,000			30,040,000			30,040,000			30,040,000
	0.00	0.00	78,305,586	0.00	0.00	78,305,586	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.

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

1,502,000 1,502,000 N

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL FUND CEILING INCREASE (1,502,000)

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

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL FUND CEILING INCREASE (1,502,000)

CHANGES BY MOF

N			1,502,000			1,502,000			1,502,000			1,502,000	N	
	0.00	0.00	1,502,000	0.00	0.00	1,502,000	TOTAL CHANGES	0.00	0.00	1,502,000	0.00	0.00	1,502,000	
A			48,265,586			48,265,586	BUD. TOTALS			48,265,586			48,265,586	A
N			31,542,000			31,542,000				31,542,000			31,542,000	N
			79,807,586			79,807,586	TOTAL BUDGET			79,807,586			79,807,586	

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			57,811,811			57,811,811			57,811,811			57,811,811
			69,565,754			69,565,754			69,565,754			69,565,754
	0.00	0.00	127,377,565	0.00	0.00	127,377,565	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.						OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.					

CHANGES BY MOF												
0.000.000			0.000.000			TOTAL CHANGES	0.000.000			0.000.000		
A	57,811,811		57,811,811		BUD. TOTALS	57,811,811		57,811,811		A		
N	69,565,754		69,565,754			69,565,754		69,565,754		N		
127,377,565			127,377,565			TOTAL BUDGET	127,377,565			127,377,565		

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			1,052,902,246			1,052,902,246			1,052,902,246			1,052,902,246
			1,376,660			1,376,660			1,376,660			1,376,660
			2,250,971,558			2,250,971,558			2,250,971,558			2,250,971,558
			6,781,921			6,781,921			6,781,921			6,781,921
			15,798,564			15,798,564			15,798,564			15,798,564
	0.00	0.00	3,327,830,949	0.00	0.00	3,327,830,949		0.00	0.00	3,327,830,949		0.00

- 1

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

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	(2,690,000)	(2,690,000)	A
	(3,810,000)	(3,810,000)	N

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

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ.
1000-001 (HMS401/PE).

6-002	(30,000,000)	(30,000,000)	A
	(42,393,822)	(42,393,822)	N

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

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ.
213-001 (HMS401/PE).

Program ID: HMS401HEALTH CARE PAYMENTS

Structure #: 060203050000

Subject Committee: HSHHUMAN SERVICES & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-003			(4,516,000)			(4,516,000) A			(4,516,000)			(4,516,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HMS401/PE). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HMS401/PE). *****					
60-001			(1,376,660)			(1,376,660) B			(1,376,660)			(1,376,660) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEDICALLY FRAGILE (-1,376,660)							EXECUTIVE REQUEST: REDUCE FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** DETAIL OF GOVERNOR'S REQUEST: MEDICALLY FRAGILE (-1,376,660)					
100-001			30,000,000			30,000,000 B			30,000,000			30,000,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** LEGISLATURE CONCURS. FROM NURSING FACILITY SUSTAINABILITY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (30,000,000B)							EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** FROM NURSING FACILITY SUSTAINABILITY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (30,000,000B)					

Program ID: HMS401HEALTH CARE PAYMENTS

Structure #: 060203050000

Subject Committee: HSHHUMAN SERVICES & HOMELESSNESS

CD							GM					
SEQ #		FY26	FY27				FY26	FY27				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
200,000,000							200,000,000					
EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). *****							EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). *****					
LEGISLATURE CONCURS.							FROM HOSPITAL SUSTAINABILITY SPECIAL FUND:					
FROM HOSPITAL SUSTAINABILITY SPECIAL FUND:							DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (200,000,000)					
DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (200,000,000)												
102-001												
2,690,000							2,690,000					
3,810,000							3,810,000					
EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). *****							EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: APPLIED BEHAVIORAL ANALYSIS (2,690,000A) APPLIED BEHAVIORAL ANALYSIS (3,810,000N)					
DETAIL OF GOVERNOR'S REQUEST: APPLIED BEHAVIORAL ANALYSIS (2,690,000A) APPLIED BEHAVIORAL ANALYSIS (3,810,000N)												
103-001												
14,060,000							14,060,000					
EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). *****							EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (14,060,000N)					
DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (14,060,000N)												

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
104-001			277,600			277,600 A			277,600			277,600 A
EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FUNERAL PAYMENTS (277,600)							EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** DETAIL OF GOVERNOR'S REQUEST: FUNERAL PAYMENTS (277,600)					
105-001			750,000			750,000 A			750,000			750,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MISCELLANEOUS CURRENT EXPENSES (750,000) \$750,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (750,000)					
106-001			51,457,265			51,457,265 N			51,457,265			51,457,265 N
EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (51,457,265)							EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (51,457,265)					

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

CD							GM					
		FY26		FY27		Amt	FY26		FY27		Amt	
SEQ #	Perm	Temp	Amt	Perm	Temp		Perm	Temp	Amt	Perm	Temp	
107-001			12,053,060			12,053,060 A			12,053,060			12,053,060 A
			17,402,121			17,402,121 N			17,402,121			17,402,121 N
EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). *****							EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (12,053,060A/17,402,121N)					
DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (12,053,060A/17,402,121N)												

A		(21,435,340)		(21,435,340)	CHANGES BY MOF	(21,435,340)		(21,435,340)	A		
B		228,623,340		228,623,340		228,623,340		228,623,340	B		
N		40,525,564		40,525,564		40,525,564		40,525,564	N		
	0.00	0.00	247,713,564	0.00	0.00	247,713,564	TOTAL CHANGES	0.00	0.00	247,713,564	
A		1,031,466,906		1,031,466,906	BUD. TOTALS	1,031,466,906		1,031,466,906	A		
B		230,000,000		230,000,000		230,000,000		230,000,000	B		
N		2,291,497,122		2,291,497,122		2,291,497,122		2,291,497,122	N		
U		6,781,921		6,781,921		6,781,921		6,781,921	U		
P		15,798,564		15,798,564		15,798,564		15,798,564	P		
		3,575,544,513		3,575,544,513	TOTAL BUDGET	3,575,544,513		3,575,544,513			

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

CD								GM							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	17.50	1.00	10,741,938	17.50	1.00	10,741,938	A	17.50	1.00	10,741,938	17.50	1.00	10,741,938	A	
	0.50	0.50	1,534,135	0.50	0.50	1,534,135	N	0.50	0.50	1,534,135	0.50	0.50	1,534,135	N	
	18.00	1.50	12,276,073	18.00	1.50	12,276,073		18.00	1.50	12,276,073	18.00	1.50	12,276,073		
- 1															
*****								*****							
OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.								OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.							
4-001	4,997			4,997			A	4,997			4,997			A	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
*****								*****							
6-001	(800,000)			(800,000)			A	(800,000)			(800,000)			A	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (HMS501/YA).								EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (HMS501/YA).							
*****								*****							
6-002	(832,500)			(832,500)			A	(832,500)			(832,500)			A	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HMS501/YA).								EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HMS501/YA).							
*****								*****							

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001	1.00		35,508	1.00		71,016 A	1.00		35,508	1.00		71,016 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24D (#96433K; 1.00; FY26: 35,508; FY27: 71,016) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24D (#96433K; 1.00; FY26: 35,508; FY27: 71,016) 6-MONTH DELAY IN HIRE.					
101-001			115,000			115,000 A			115,000			115,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES PAYMENTS (115,000)							EXECUTIVE REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES PAYMENTS (115,000)					
102-001			1,000,000			1,000,000 A			1,000,000			1,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE (850,000) SERVICES RENDERED BY OTHER DEPT (150,000)							EXECUTIVE REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE (850,000) SERVICES RENDERED BY OTHER DEPT (150,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
103-001			500,000			500,000			500,000			500,000
EXECUTIVE REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SEX TRAFFICKING VICTIMS SUPPORT (500,000)							EXECUTIVE REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: SEX TRAFFICKING VICTIMS SUPPORT (500,000)					

104-001			515,865			N			515,865			N
EXECUTIVE REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY26: 515,865)							EXECUTIVE REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY26: 515,865)					

2060-001	*****						*****					
----------	-------	--	--	--	--	--	-------	--	--	--	--	--

A	1.00		23,005	1.00		58,513	CHANGES BY MOF	1.00		23,005	1.00		58,513	A
N			515,865							515,865				N
	1.00	0.00	538,870	1.00	0.00	58,513	TOTAL CHANGES	1.00	0.00	538,870	1.00	0.00	58,513	
A	18.50	1.00	10,764,943	18.50	1.00	10,800,451	BUD. TOTALS	18.50	1.00	10,764,943	18.50	1.00	10,800,451	A
N	0.50	0.50	2,050,000	0.50	0.50	1,534,135		0.50	0.50	2,050,000	0.50	0.50	1,534,135	N
	19.00	1.50	12,814,943	19.00	1.50	12,334,586	TOTAL BUDGET	19.00	1.50	12,814,943	19.00	1.50	12,334,586	

Program ID: HMS503HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

Subject Committee: HSHHUMAN SERVICES & HOMELESSNESS

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	90.00		10,361,417	90.00		10,361,417	90.00		10,361,417	90.00		10,361,417
	90.00	0.00	10,361,417	90.00	0.00	10,361,417	90.00	0.00	10,361,417	90.00	0.00	10,361,417
- 1	*****						*****					
	OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.						OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.					
4-001	31,516			31,516			31,516			31,516		
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
	*****						*****					
6-001	(400,000)			(400,000)			(400,000)			(400,000)		
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HMS503/YB).						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HMS503/YB).					
	*****						*****					

Program ID: HMS503HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

Subject Committee: HSHHUMAN SERVICES & HOMELESSNESS

CD						GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001							2.00		69,576	2.00		139,152
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR KAWAIOLOA YOUTH AND FAMILY WELLNESS CENTER (HMS503/YB). ***** LEGISLATURE DOES NOT CONCUR.						EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR KAWAIOLOA YOUTH AND FAMILY WELLNESS CENTER (HMS503/YB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM YOUTH CORRECTIONAL OFFICER (#96416K; 1.00; FY26: 34,788; FY27: 69,576) (1) PERM YOUTH CORRECTIONAL OFFICER (#96417K; 1.00; FY26: 34,788; FY27: 69,576) 6-MONTH DELAY IN HIRE.						

A	(368,484)		(368,484)		CHANGES BY MOF	2.00	(298,908)	2.00	(229,332)	A				
	0.00	0.00	(368,484)	0.00	0.00	(368,484)	TOTAL CHANGES	2.00	0.00	(298,908)	2.00	0.00	(229,332)	
A	90.00		9,992,933	90.00		9,992,933	BUD. TOTALS	92.00		10,062,509	92.00		10,132,085	A
	90.00		9,992,933	90.00		9,992,933	TOTAL BUDGET	92.00		10,062,509	92.00		10,132,085	

Program ID: HMS555OFFICE OF WELLNESS AND RESILIENCE

Structure #: 060409000000

Subject Committee: HLTHEALTH & HOMELESSNESS

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
- 1	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	
*****							*****						
321-001	6.00		470,000	6.00		470,000			470,000			470,000	A
GOVERNOR'S MESSAGE (3/21/25): TRANSFER-IN POSITIONS AND FUNDS FROM OFFICE OF THE GOVERNOR (GOV100/AA) TO OFFICE OF WELLNESS AND RESILIENCE (HMS555/WR). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR (#124609; 1.00; 150,000) (1) PERM EXECUTIVE ADMINISTRATIVE ASST (#124638; 1.00; 80,000) (1) PERM DIRECTOR OF SOCIAL MARKETING (#124639; 1.00; 60,000) (1) PERM WELLNESS AND RESILIENCE COORDINATOR (#124683; 1.00; 60,000) (1) PERM WELLNESS AND RESILIENCE COORDINATOR (#124685; 1.00; 60,000) (1) PERM WELLNESS AND RESILIENCE COORDINATOR (#124695; 1.00; 60,000) SEE GOV100 SEQ. NO. 40-001.							GOVERNOR'S MESSAGE (3/21/25): TRANSFER-IN POSITIONS AND FUNDS FROM OFFICE OF THE GOVERNOR (GOV100/AA) TO OFFICE OF WELLNESS AND RESILIENCE (HMS555/WR). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR (#124609; 1.00; 150,000) (1) PERM EXECUTIVE ADMINISTRATIVE ASST (#124638; 1.00; 80,000) (1) PERM DIRECTOR OF SOCIAL MARKETING (#124639; 1.00; 60,000) (1) PERM WELLNESS AND RESILIENCE COORDINATOR (#124683; 1.00; 60,000) (1) PERM WELLNESS AND RESILIENCE COORDINATOR (#124685; 1.00; 60,000) (1) PERM WELLNESS AND RESILIENCE COORDINATOR (#124695; 1.00; 60,000) SEE GOV100 SEQ. NO. 40-001.						
321-002									424,528			424,528	A
GOVERNOR'S MESSAGE (3/21/25): ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HMS555/WR). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/21/25): ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HMS555/WR). ***** DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (200,000) OTHER OFFICE SUPPLIES (224,528)						

Program ID: HMS555 OFFICE OF WELLNESS AND RESILIENCE
Structure #: 060409000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
321-003									876,000			876,000 A
GOVERNOR'S MESSAGE (3/21/25): ADD POSITIONS AND FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HMS555/WR). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/21/25): ADD POSITIONS AND FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HMS555/WR). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY DIRECTOR OF OFFICE OF WELLNESS AND RESILIENCE (#125505; 1.00; 128,496) (1) PERM FISCAL AND CONTRACT SPECIALIST (#125506; 1.00; 83,520) (1) PERM WELLNESS AND RESILIENCE COORDINATOR MAUI (#125526; 1.00; 66,000) (1) PERM WELLNESS AND RESILIENCE COORDINATOR 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)					
321-004									48,276			48,276 A
GOVERNOR'S MESSAGE (3/21/25): ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HMS555/WR). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/21/25): ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HMS555/WR). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM EXECUTIVE DIRECTOR (#124609; 840) PERSONAL SERVICES FOR (1) PERM DIRECTOR OF SOCIAL MARKETING (#124639; 12,036) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR (#124683; 11,800) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR (#124685; 11,800) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR (#124695; 11,800)					

Program ID: HMS555 OFFICE OF WELLNESS AND RESILIENCE
Structure #: 060409000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
321-005									40,804			40,804 A
GOVERNOR'S MESSAGE (3/21/25): ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HMS555/WR). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/21/25): ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HMS555/WR). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DIRECTOR OF SOCIAL MARKETING (#124639; 1,768) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR (#124683; 14,024) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR (#124685; 12,776) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR (#124695; 12,236)					

3100-001 6.00 876,000 6.00 876,000 A

LEGISLATIVE ADJUSTMENT (3/21/25):
ADD POSITIONS AND FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE
(HMS555/WR).

DETAIL OF LEGISLATIVE ADJUSTMENT:

(1) PERM MENTAL HEALTH SPECIALIST (#125505; 1.00; 79,166)
(1) PERM MENTAL HEALTH SPECIALIST (#125506; 1.00; 79,166)
(1) PERM MENTAL HEALTH SPECIALIST (#125526; 1.00; 79,166)
(1) PERM MENTAL HEALTH SPECIALIST (#125525; 1.00; 79,166)
(1) PERM MENTAL HEALTH SPECIALIST (#125528; 1.00; 79,166)
(1) PERM MENTAL HEALTH SPECIALIST (#125527; 1.00; 79,170)
CONSULTANT SERVICES (300,000)
OTHER OFFICE SUPPLIES (101,000)

A	12.00		1,346,000	12.00		1,346,000	CHANGES BY MOF		1,859,608			1,859,608 A
	12.00	0.00	1,346,000	12.00	0.00	1,346,000	TOTAL CHANGES	0.00	0.00	1,859,608	0.00	0.00 1,859,608
A	12.00		1,346,000	12.00		1,346,000	BUD. TOTALS		1,859,608			1,859,608 A
	12.00		1,346,000	12.00		1,346,000	TOTAL BUDGET		1,859,608			1,859,608

Program ID: HMS601ADULT PROTECTIVE AND COMMUNITY SERVICES

Structure #: 060107000000

Subject Committee: HSHHUMAN SERVICES & HOMELESSNESS

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	69.48		6,300,163	69.48		6,300,163	69.48		6,300,163	69.48		6,300,163
	7.02	3.00	798,105	7.02	3.00	798,105	7.02	3.00	798,105	7.02	3.00	798,105
			10,000			10,000			10,000			10,000
			387,560			387,560			387,560			387,560
			1,321,390			1,321,390			1,321,390			1,321,390
	76.50	3.00	8,817,218	76.50	3.00	8,817,218	76.50	3.00	8,817,218	76.50	3.00	8,817,218

- 1

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

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

4-001	25,163	25,163	A	25,163	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		
*****			*****		
100-001	550,000	550,000	A	550,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).			EXECUTIVE REQUEST: ADD FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).		
*****			*****		
LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHER DEPARTMENT (550,000)		
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHER DEPARTMENT (550,000)					

Program ID: HMS601ADULT PROTECTIVE AND COMMUNITY SERVICES

Structure #: 060107000000

Subject Committee: HSHHUMAN SERVICES & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001			39,905			39,905 N			39,905			39,905 N
EXECUTIVE REQUEST: ADD FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (39,905)							EXECUTIVE REQUEST: ADD FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (39,905)					

2060-001	*****	*****
----------	-------	-------

A			575,163			575,163	CHANGES BY MOF			575,163			575,163	A
N			39,905			39,905				39,905			39,905	N
							TOTAL CHANGES							
	0.00	0.00	615,068	0.00	0.00	615,068		0.00	0.00	615,068	0.00	0.00	615,068	
A	69.48		6,875,326	69.48		6,875,326	BUD. TOTALS	69.48		6,875,326	69.48		6,875,326	A
N	7.02	3.00	838,010	7.02	3.00	838,010		7.02	3.00	838,010	7.02	3.00	838,010	N
R			10,000			10,000			10,000			10,000	R	
U			387,560			387,560			387,560			387,560	U	
P			1,321,390			1,321,390			1,321,390			1,321,390	P	
	76.50	3.00	9,432,286	76.50	3.00	9,432,286	TOTAL BUDGET	76.50	3.00	9,432,286	76.50	3.00	9,432,286	

Program ID: HMS605

Structure #: 060203040000

Subject Committee: HSH

COMMUNITY-BASED RESIDENTIAL & MEDICAID FACILITY SUPPORT

HUMAN SERVICES & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			17,810,955			17,810,955			17,810,955			17,810,955
	0.00	0.00	17,810,955	0.00	0.00	17,810,955	0.00	0.00	17,810,955	0.00	0.00	17,810,955
- 1	*****						*****					
	OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.						OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.					

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			17,810,955			17,810,955	BUD. TOTALS			17,810,955			17,810,955	A
			17,810,955			17,810,955	TOTAL BUDGET			17,810,955			17,810,955	

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

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	8.00		33,920,000	8.00		33,920,000	8.00		33,920,000	8.00		33,920,000
	8.00	0.00	33,920,000	8.00	0.00	33,920,000	8.00	0.00	33,920,000	8.00	0.00	33,920,000

- 1

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

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 (308,960) (308,960) A

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

(308,960) (308,960) A

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

6-002 (33,000,000) (33,000,000) A

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

(33,000,000) (33,000,000) A

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

100-001

EXECUTIVE REQUEST:
ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS
(HMS777/HH).

LEGISLATURE DOES NOT CONCUR.

50,000,000 50,000,000 A

EXECUTIVE REQUEST:
ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS
(HMS777/HH).

DETAIL OF GOVERNOR'S REQUEST:
KAUHALE (50,000,000)

Program ID: HMS777OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS

Structure #: 060408000000

Subject Committee: HSHHUMAN SERVICES & HOMELESSNESS

CD						GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
101-001									308,960			308,960	A
EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HH).						EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HH).							
*****						*****							
LEGISLATURE DOES NOT CONCUR.						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)							

A	(33,308,960)		(33,308,960)		CHANGES BY MOF		17,000,000		17,000,000		A
	0.00	0.00	(33,308,960)	0.00	0.00	(33,308,960)	TOTAL CHANGES	0.00	0.00	17,000,000	
A	8.00		611,040	8.00		611,040	BUD. TOTALS	8.00		50,920,000	A
	8.00		611,040	8.00		611,040	TOTAL BUDGET	8.00		50,920,000	

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	38.73		4,433,863	38.73		4,433,863	A	38.73		4,433,863		A
	73.27		19,122,589	73.27		19,122,589	N	73.27		19,122,589		N
			2,000,000			2,000,000	W			2,000,000		W
	112.00	0.00	25,556,452	112.00	0.00	25,556,452		112.00	0.00	25,556,452		

- 1

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

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	10,488	10,488	A	10,488	10,488	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		
*****				*****		

6-001	(669,800)	(669,800) W	(669,800)	(669,800) W
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (HMS802/GA).			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (HMS802/GA).	
*****			*****	

100-001	54,287	54,287	N	54,287	54,287	N
EXECUTIVE REQUEST: ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). *****			EXECUTIVE REQUEST: ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). *****			
LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (54,287)			
DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (54,287)						

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001			669,800			669,800 W			669,800			669,800 W
EXECUTIVE REQUEST: ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** FROM THE RANDOLPH SHEPPARD REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS AND MAINTENANCE (415,276) BLIND VENDOR MEDICAL INSURANCE (167,450) BLIND VENDOR RETIREMENT BENEFITS (87,074)					
321-001		2.00	612,210		2.00	1,694,644 A		2.00	612,210		2.00	1,694,644 A
GOVERNOR'S MESSAGE (3/21/25): ADD POSITIONS AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST IV SR22 (#96422K; 1.00; FY26: 36,918; FY27: 73,836) (1) TEMP ADMINISTRATIVE ASSISTANT II SR14 (#96423K; 1.00; FY26: 27,492; FY27: 54,984) IMPLEMENTATION SUPPORT (FY26: 70,000) ADMINISTRATIVE COSTS AND SUPPLIES (FY26: 25,000; FY27: 60,000) CONTRACTED PROVIDER OF SERVICES (FY26: 375,000; FY27: 1,250,000) ASSISTIVE TECHNOLOGY SUPPORT (FY26: 75,000; FY27: 250,000) TRAVEL (FY26: 2,800; FY27: 5,824) 6-MONTH DELAY IN HIRE. \$1,694,644 NON-RECURRING.							GOVERNOR'S MESSAGE (3/21/25): ADD POSITIONS AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST IV SR22 (#96422K; 1.00; FY26: 36,918; FY27: 73,836) (1) TEMP ADMINISTRATIVE ASSISTANT II SR14 (#96423K; 1.00; FY26: 27,492; FY27: 54,984) IMPLEMENTATION SUPPORT (FY26: 70,000) ADMINISTRATIVE COSTS AND SUPPLIES (FY26: 25,000; FY27: 60,000) CONTRACTED PROVIDER OF SERVICES (FY26: 375,000; FY27: 1,250,000) ASSISTIVE TECHNOLOGY SUPPORT (FY26: 75,000; FY27: 250,000) TRAVEL (FY26: 2,800; FY27: 5,824) 6-MONTH DELAY IN HIRE. \$1,694,644 NON-RECURRING.					

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
2060-001							*****							
*****							*****							
A		2.00	622,698		2.00	1,705,132	CHANGES BY MOF		2.00	622,698		2.00	1,705,132	A
N			54,287			54,287				54,287			54,287	N
	0.00	2.00	676,985	0.00	2.00	1,759,419	TOTAL CHANGES	0.00	2.00	676,985	0.00	2.00	1,759,419	
A	38.73	2.00	5,056,561	38.73	2.00	6,138,995	BUD. TOTALS	38.73	2.00	5,056,561	38.73	2.00	6,138,995	A
N	73.27		19,176,876	73.27		19,176,876		73.27		19,176,876	73.27		19,176,876	N
W			2,000,000			2,000,000				2,000,000			2,000,000	W
	112.00	2.00	26,233,437	112.00	2.00	27,315,871	TOTAL BUDGET	112.00	2.00	26,233,437	112.00	2.00	27,315,871	

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

CD								GM							
SEQ #	FY26		Amt	FY27				FY26		Amt	FY27				
	Perm	Temp		Perm	Temp			Perm	Temp						
	1.00	1.00	183,984	1.00	1.00	183,984	A	1.00	1.00	183,984	1.00	1.00	183,984	A	
	1.00	1.00	183,984	1.00	1.00	183,984		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.

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			478			478	A			478			478	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
*****								*****						

A			478			478	CHANGES BY MOF			478			478	A
	0.00	0.00	478	0.00	0.00	478	TOTAL CHANGES	0.00	0.00	478	0.00	0.00	478	
A	1.00	1.00	184,462	1.00	1.00	184,462	BUD. TOTALS	1.00	1.00	184,462	1.00	1.00	184,462	A
	1.00	1.00	184,462	1.00	1.00	184,462	TOTAL BUDGET	1.00	1.00	184,462	1.00	1.00	184,462	

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	33.50		3,581,397	33.50		3,581,397	A	33.50		3,581,397		3,581,397	A	
	9.50		3,246,986	9.50		3,246,986	N	9.50		3,246,986		3,246,986	N	
	43.00	0.00	6,828,383	43.00	0.00	6,828,383		43.00	0.00	6,828,383		6,828,383		
- 1														
*****							*****							
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.							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							8,003						8,003	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
*****							*****							
6-001							(102,170)						(102,170)	A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-002 (HMS901/MA).							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-002 (HMS901/MA).							
*****							*****							
100-001							300,000							A
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA).							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA).							
*****							*****							
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: TRAINING COSTS (FY26: 300,000)							
DETAIL OF GOVERNOR'S REQUEST: TRAINING COSTS (FY26: 300,000)														

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001			500,000			A			500,000			A
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA). *****							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: SECURITY MEASURES FOR SOCIAL SERVICES DIVISION (FY26: 500,000)					
DETAIL OF GOVERNOR'S REQUEST: SECURITY MEASURES FOR SOCIAL SERVICES DIVISION (FY26: 500,000)												

2060-001	*****						*****					
----------	-------	--	--	--	--	--	-------	--	--	--	--	--

A			705,833			(94,167)	CHANGES BY MOF			705,833			(94,167)	A
	0.00	0.00	705,833	0.00	0.00	(94,167)	TOTAL CHANGES	0.00	0.00	705,833	0.00	0.00	(94,167)	
A	33.50		4,287,230	33.50		3,487,230	BUD. TOTALS	33.50		4,287,230	33.50		3,487,230	A
N	9.50		3,246,986	9.50		3,246,986		9.50		3,246,986	9.50		3,246,986	N
	43.00		7,534,216	43.00		6,734,216	TOTAL BUDGET	43.00		7,534,216	43.00		6,734,216	

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

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

- 1

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

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	28,715	28,715	A	28,715	28,715	A
	225	225	B	225	225	B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

60-001	(1,500,000)	(1,500,000)	B	(1,500,000)	(1,500,000)	B
--------	-------------	-------------	---	-------------	-------------	---

EXECUTIVE REQUEST:
REDUCE FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

EXECUTIVE REQUEST:
REDUCE FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

LEGISLATURE CONCURS.

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

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

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			25,000,000			25,000,000 B			25,000,000			25,000,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** LEGISLATURE CONCURS. FROM HOSPITAL FACILITY SUSTAINABILITY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (25,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** FROM HOSPITAL FACILITY SUSTAINABILITY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (25,000,000)					
101-001			5,000,000			5,000,000 B			5,000,000			5,000,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** LEGISLATURE CONCURS. FROM NURSING SUSTAINABILITY PROGRAM SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (5,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** FROM NURSING SUSTAINABILITY PROGRAM SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (5,000,000)					
102-001			15,834,833			15,834,833 N			15,834,833			15,834,833 N
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (15,834,833)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (15,834,833)					

Program ID: HMS902GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HSHHUMAN SERVICES & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
2060-001												
*****							*****					

A			28,715			28,715	CHANGES BY MOF			28,715			28,715	A
B			28,500,225			28,500,225			28,500,225				28,500,225	B
N			15,834,833			15,834,833			15,834,833				15,834,833	N
	0.00	0.00	44,363,773	0.00	0.00	44,363,773	TOTAL CHANGES	0.00	0.00	44,363,773	0.00	0.00	44,363,773	
A	137.00	4.50	16,133,771	137.00	4.50	16,133,771	BUD. TOTALS	137.00	4.50	16,133,771	137.00	4.50	16,133,771	A
B	0.87		30,104,367	0.87		30,104,367		0.87		30,104,367	0.87		30,104,367	B
N	145.63	16.50	96,345,000	145.63	16.50	96,345,000		145.63	16.50	96,345,000	145.63	16.50	96,345,000	N
P			1,200,000			1,200,000				1,200,000			1,200,000	P
	283.50	21.00	143,783,138	283.50	21.00	143,783,138	TOTAL BUDGET	283.50	21.00	143,783,138	283.50	21.00	143,783,138	

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	49.20		45,703,057	49.20		45,703,057	49.20		45,703,057	49.20		45,703,057
	44.80		92,585,895	44.80		92,585,895	44.80		92,585,895	44.80		92,585,895
			10,000			10,000			10,000			10,000
	94.00	0.00	138,298,952	94.00	0.00	138,298,952	94.00	0.00	138,298,952	94.00	0.00	138,298,952

- 1

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

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	15,405	15,405	A	15,405	15,405	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		
*****				*****		

Program ID: HMS903GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HSHHUMAN SERVICES & HOMELESSNESS

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001	1.60		92,178	1.60		92,178 A	1.60		92,178	1.60		92,178 A
	1.40		135,054	1.40		135,054 N	1.40		135,054	1.40		135,054 N
EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). *****							EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). *****					
LEGISLATURE 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.							REDESCRIBED POSITIONS.					
SEE HMS236 SEQ. NO. 30-001.							SEE HMS236 SEQ. NO. 30-001.					

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

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

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001			1,060,000			1,060,000			1,060,000			1,060,000
			940,000			940,000			940,000			940,000
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). *****							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: BES ONGOING SOFTWARE COSTS (1,060,000A) BES ONGOING SOFTWARE COSTS (940,000N)					
DETAIL OF GOVERNOR'S REQUEST: BES ONGOING SOFTWARE COSTS (1,060,000A) BES ONGOING SOFTWARE COSTS (940,000N)												

103-001			19,550,000			19,550,000			19,550,000			19,550,000
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). *****							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (19,550,000)					
DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (19,550,000)												

2060-001	*****						*****					
A	2.10		2,906,139	2.10		2,901,893	CHANGES BY MOF	2.10		4,406,139	2.10	2,901,893
N	1.90		2,836,114	1.90		2,832,260		1.90		2,836,114	1.90	2,832,260
P			19,550,000			19,550,000				19,550,000		19,550,000
	4.00	0.00	25,292,253	4.00	0.00	25,284,153	TOTAL CHANGES	4.00	0.00	26,792,253	4.00	0.00
A	51.30		48,609,196	51.30		48,604,950	BUD. TOTALS	51.30		50,109,196	51.30	48,604,950
N	46.70		95,422,009	46.70		95,418,155		46.70		95,422,009	46.70	95,418,155
P			19,560,000			19,560,000				19,560,000		19,560,000
	98.00		163,591,205	98.00		163,583,105	TOTAL BUDGET	98.00		165,091,205	98.00	163,583,105

Program ID: HMS904GENERAL ADMINISTRATION - DHS

Structure #: 060406000000

Subject Committee: HSHHUMAN SERVICES & HOMELESSNESS

CD							GM							
SEQ #	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	153.59	5.00	17,737,677	153.59	5.00	17,737,677	A	153.59	5.00	17,737,677	153.59	5.00	17,737,677	A
	31.41		4,788,768	31.41		4,788,768	N	31.41		4,788,768	31.41		4,788,768	N
	185.00	5.00	22,526,445	185.00	5.00	22,526,445		185.00	5.00	22,526,445	185.00	5.00	22,526,445	
- 1	*****							*****						
	OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.							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	44,692			44,692			A	44,692			44,692			A
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						
6-001	(605,000)			(605,000)			A	(605,000)			(605,000)			A
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (HMS904/AA). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (HMS904/AA). *****						
6-002	(400,000)			(400,000)			A	(400,000)			(400,000)			A
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 3001-001 (HMS904/AA). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 3001-001 (HMS904/AA). *****						

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-003			(9,000)			(9,000) A			(9,000)			(9,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (HMS904/AA). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (HMS904/AA). *****					
6-004			(3,000,000)			(3,000,000) A			(3,000,000)			(3,000,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1000-001 (HMS904/AA). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1000-001 (HMS904/AA). *****					
100-001			4,000,000			A			4,000,000			A
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR DHS (HMS904/AA). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR DHS (HMS904/AA). ***** DETAIL OF GOVERNOR'S REQUEST: CYBERSECURITY (FY26: 500,000) SECURE CLOUD INFRASTRUCTURE (FY26: 250,000) TELECOMS AND NETWORK REDUNDANCY (FY26: 200,000) ANTIFRAUD AND IDENTITY PROOFING (FY26: 650,000) ROBOTIC PROCESS AUTOMATION (RPA) (FY26: 450,000) ARTIFICIAL INTELLIGENCE MACHINE LEARNING (FY26: 400,000) CUSTOMER SERVICE TECHNOLOGIES (FY26: 400,000) IT CONSULTING SERVICES (FY26: 300,000) DATA MANAGEMENT (FY26: 800,000) IT WORKFORCE DEVELOPMENT (FY26: 50,000)					

Program ID: HMS904 GENERAL ADMINISTRATION - DHS

Structure #: 060406000000

Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

CD							GM					
		FY26		FY27		Amt			FY26		FY27	
SEQ #	Perm	Temp	Amt	Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
101-001			605,000			605,000 A			605,000			605,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR DHS (HMS904/AA). *****							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR DHS (HMS904/AA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: FAMILY RESOURCE CENTERS NETWORK START (605,000)					
DETAIL OF GOVERNOR'S REQUEST: FAMILY RESOURCE CENTERS NETWORK START (605,000)							\$605,000 NON-RECURRING.					
\$605,000 NON-RECURRING.												

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001		3.00	411,216			A		3.00	411,216			A
		6.00	12,500,153			N		6.00	12,500,153			N

EXECUTIVE REQUEST:

ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION FOR DHS
(HMS904/AA).

LEGISLATURE 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.

EXECUTIVE REQUEST:

ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION FOR DHS
(HMS904/AA).

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP DCMP DIRECTOR (#95689K; FY26: 1.00; 150,216N)
(1) TEMP DCMP FINANCIAL DIRECTOR (#95690K; FY26: 1.00; 120,576N)
(1) TEMP DCMP ADMIN ASSISTANT (#95691K; FY26: 1.00; 62,400N)
(1) TEMP DCMP ADMINISTRATOR (#95692K; FY26: 1.00; 113,940N)
(1) TEMP DCMP COMMUNICATIONS & COMMUNITY OUTREACH DIRECTOR
(#95709K; FY26: 1.00; 109,992N)
(1) TEMP DCMP SCREENING ELIGIBILITY SPECIALIST & OUTREACH CARE
NAVIGATOR BRANCH PROGRAM ADMINISTRATOR (#95711K; FY26: 1.00;
76,788N)
(1) TEMP EMERGENCY MANAGEMENT FINANCE, PROCUREMENT, AND
GRANTS MANAGER (#95712K; FY26: 1.00; 109,308A)
(1) TEMP MAUI EMERGENCY RESPONSE DIRECTOR (#95694K; FY26: 1.00;
112,944A)
(1) TEMP AUDITOR VII SR28M (#95710K; 1.00; FY26: 122,964A)
FRINGE BENEFITS (FY26: 405,704N)
CONTRACTED LEVEL STAFFING (PMO) (FY26: 11,370,783N)
TRAVEL (STAFF) (FY26: 36,000A/39,408N)
MILEAGE (FY26: 11,404N)
SUPPLIES FOR MANAGEMENT LEVEL (FY26: 30,000A/12,552N)
UTILITIES (FY26: 6,000N)
LEASE - STATE DOT (FY26: 20,390N)

REDESCRIBED POSITION.

2060-001

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

CD							GM					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
3060-001	(2.00)		(81,324)	(2.00)		(81,324) A						
LEGISLATIVE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION FOR DHS (HMS904). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM SECRETARY I SR12G (#28783; -1.00A; -43,452A) (1) PERM OFFICE ASSISTANT III SR08K (#42191; -1.00A; -37,872A)							*****					
A	(2.00)	3.00	965,584	(2.00)		(3,445,632) CHANGES BY MOF	3.00	1,046,908			(3,364,308) A	
N		6.00	12,500,153				6.00	12,500,153				N
	(2.00)	9.00	13,465,737	(2.00)	0.00	(3,445,632) TOTAL CHANGES	0.00	9.00	13,547,061	0.00	0.00	(3,364,308)
A	151.59	8.00	18,703,261	151.59	5.00	14,292,045 BUD. TOTALS	153.59	8.00	18,784,585	153.59	5.00	14,373,369 A
N	31.41	6.00	17,288,921	31.41		4,788,768	31.41	6.00	17,288,921	31.41		4,788,768 N
	183.00	14.00	35,992,182	183.00	5.00	19,080,813 TOTAL BUDGET	185.00	14.00	36,073,506	185.00	5.00	19,162,137

Department: HMS

CD							GM							
	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
DEPT. APPROP. BY MOF														
A	1,248.73	14.50	1,503,436,962	1,248.73	14.50	1,503,436,962		1,248.73	14.50	1,503,436,962	1,248.73	14.50	1,503,436,962	A
B	1.87		12,104,855	1.87		12,104,855		1.87		12,104,855	1.87		12,104,855	B
N	999.90	53.50	2,903,799,217	999.90	53.50	2,903,799,217		999.90	53.50	2,903,799,217	999.90	53.50	2,903,799,217	N
R			10,000			10,000				10,000			10,000	R
U			7,169,481			7,169,481				7,169,481			7,169,481	U
W	73.00	18.00	14,473,239	73.00	18.00	14,473,239		73.00	18.00	14,473,239	73.00	18.00	14,473,239	W
P			18,760,191			18,760,191				18,760,191			18,760,191	P
	2,323.50	86.00	4,459,753,945	2,323.50	86.00	4,459,753,945	TOTAL APPROP.	2,323.50	86.00	4,459,753,945	2,323.50	86.00	4,459,753,945	
DEPT. CHANGES BY MOF														
A	11.47	5.00	(62,440,216)	11.47	2.00	(66,739,630)		3.47	5.00	(9,966,748)	3.47	2.00	(15,696,586)	A
B			257,123,565			257,123,565				257,123,565			257,123,565	B
N	(61.47)	(22.00)	85,976,607	(61.47)	(28.00)	81,701,088		(61.47)	(22.00)	58,473,587	(61.47)	(28.00)	54,198,068	N
W	63.00	29.00	10,078,074	63.00	29.00	10,390,628		66.00	29.00	37,778,386	66.00	29.00	38,090,940	W
P			19,550,000			19,550,000				19,550,000			19,550,000	P
	13.00	12.00	310,288,030	13.00	3.00	302,025,651	TOTAL CHANGES	8.00	12.00	362,958,790	8.00	3.00	353,265,987	
DEPT. TOT. BY MOF														
A	1,260.20	19.50	1,440,996,746	1,260.20	16.50	1,436,697,332		1,252.20	19.50	1,493,470,214	1,252.20	16.50	1,487,740,376	A
B	1.87		269,228,420	1.87		269,228,420		1.87		269,228,420	1.87		269,228,420	B
N	938.43	31.50	2,989,775,824	938.43	25.50	2,985,500,305		938.43	31.50	2,962,272,804	938.43	25.50	2,957,997,285	N
R			10,000			10,000				10,000			10,000	R
U			7,169,481			7,169,481				7,169,481			7,169,481	U
W	136.00	47.00	24,551,313	136.00	47.00	24,863,867		139.00	47.00	52,251,625	139.00	47.00	52,564,179	W
P			38,310,191			38,310,191				38,310,191			38,310,191	P
	2,336.50	98.00	4,770,041,975	2,336.50	89.00	4,761,779,596	DEPT. TOTALS	2,331.50	98.00	4,822,712,735	2,331.50	89.00	4,813,019,932	

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVE
Structure #: 110305010000
Subject Committee: LAB LABOR

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

- 1

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

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

4-001	23,955	23,955	A	23,955	23,955	A
	181	181	U	181	181	U

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001	(5,225,000)	(5,225,000)	A	(5,225,000)	(5,225,000)	A
-------	-------------	-------------	---	-------------	-------------	---

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ.
100-001 (HRD102/SA).

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ.
100-001 (HRD102/SA).

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIV
Structure #: 110305010000
Subject Committee: LAB LABOR

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

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIV
Structure #: 110305010000
Subject Committee: LAB LABOR

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

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIV
Structure #: 110305010000
Subject Committee: LAB LABOR

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
103-001	1.00		32,954	1.00		59,808 A	1.00		32,954	1.00		59,808 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE ASSISTANT IV SR18 (#96009P; 1.00; FY26: 29,754; FY27: 59,508) TELEPHONE LINES (250) ADOBE LICENSES (50) COMPUTER (FY26: 2,000) TELEPHONE (FY26: 400) OFFICE CHAIR (FY26: 500) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE ASSISTANT IV SR18 (#96009P; 1.00; FY26: 29,754; FY27: 59,508) TELEPHONE LINES (250) ADOBE LICENSES (50) COMPUTER (FY26: 2,000) TELEPHONE (FY26: 400) OFFICE CHAIR (FY26: 500) 6-MONTH DELAY IN HIRE.					
104-001			1,000,000			A			1,000,000			A
EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSIFICATION AND COMPENSATION STUDY (FY26: 1,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** DETAIL OF GOVERNOR'S REQUEST: CLASSIFICATION AND COMPENSATION STUDY (FY26: 1,000,000)					

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIV
 Structure #: 110305010000
 Subject Committee: LAB LABOR

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
105-001			148,496			148,496 A			148,496			148,496 A
EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). *****							EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
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 SR13F (#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 SR24L (#26734; 1.00; 12,148) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24J (#27964; 1.00; 6,757) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES TECHNICIAN VI SR15F (#40041; 1.00; 9,768) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24G (#121080; 1.00; 10,255) (1) PERM HUMAN RESOURCES SPCLT IV SR24D (#21824; -1.00; -71,014) (1) PERM HUMAN RESOURCES SPCLT V SR24J (#21824; 1.00; 89,820) (1) PERM HUMAN RESOURCES ASSISTANT V SR11F (#22037; -1.00; -46,476) (1) PERM HUMAN RESOURCES TECHNICIAN VI SR15F (#22037; 1.00; 54,984) (1) PERM HUMAN RESOURCES SPCLT II SR18G (#31713; -1.00; -60,660) (1) PERM HUMAN RESOURCES SPCLT V SR24F (#31713; 1.00; 76,788) (1) PERM HUMAN RESOURCES SPCLT III SR20I (#121079; -1.00; -72,397) (1) PERM HUMAN RESOURCES SPCLT V SR24G (#121079; 1.00; 79,872) (1) PERM HUMAN RESOURCES ASSISTANT IV SR11C (#121082; -1.00; -41,807) (1) PERM HUMAN RESOURCES TECHNICIAN VI SR15F (#121082; 1.00; 54,984)							PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#3597; 1.00; 22,068) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES TECHNICIAN VI SR13F (#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 SR24L (#26734; 1.00; 12,148) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24J (#27964; 1.00; 6,757) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES TECHNICIAN VI SR15F (#40041; 1.00; 9,768) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24G (#121080; 1.00; 10,255) (1) PERM HUMAN RESOURCES SPCLT IV SR24D (#21824; -1.00; -71,014) (1) PERM HUMAN RESOURCES SPCLT V SR24J (#21824; 1.00; 89,820) (1) PERM HUMAN RESOURCES ASSISTANT V SR11F (#22037; -1.00; -46,476) (1) PERM HUMAN RESOURCES TECHNICIAN VI SR15F (#22037; 1.00; 54,984) (1) PERM HUMAN RESOURCES SPCLT II SR18G (#31713; -1.00; -60,660) (1) PERM HUMAN RESOURCES SPCLT V SR24F (#31713; 1.00; 76,788) (1) PERM HUMAN RESOURCES SPCLT III SR20I (#121079; -1.00; -72,397) (1) PERM HUMAN RESOURCES SPCLT V SR24G (#121079; 1.00; 79,872) (1) PERM HUMAN RESOURCES ASSISTANT IV SR11C (#121082; -1.00; -41,807) (1) PERM HUMAN RESOURCES TECHNICIAN VI SR15F (#121082; 1.00; 54,984)					
REDESCRIBED POSITIONS.							REDESCRIBED POSITIONS.					

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIV
 Structure #: 110305010000
 Subject Committee: LAB LABOR

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
106-001			208,615			208,615 A			208,615			208,615 A
EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). *****							EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
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 SR24J (#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)							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 SR24J (#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)					

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIV
Structure #: 110305010000
Subject Committee: LAB LABOR

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
107-001			105,934			105,934 A			105,934			105,934 A
EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** LEGISLATURE 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 SR20E (#3306; -1.00; -60,660) (1) PERM HUMAN RESOURCES SPCLT V SR24F (#3306; 1.00; 76,788) (1) PERM HUMAN RESOURCES ASSISTANT V SR13D (#11835; -1.00; -47,073) (1) PERM HUMAN RESOURCES TECHNICIAN VI SR15F (#11835; 1.00; 54,984) REDESCRIBED POSITIONS.							EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#9004; 19,987) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#33456; 16,128) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#37022; 11,808) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#124477; 22,848) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#124492; 11,124) (1) PERM HUMAN RESOURCES SPCLT IV SR20E (#3306; -1.00; -60,660) (1) PERM HUMAN RESOURCES SPCLT V SR24F (#3306; 1.00; 76,788) (1) PERM HUMAN RESOURCES ASSISTANT V SR13D (#11835; -1.00; -47,073) (1) PERM HUMAN RESOURCES TECHNICIAN VI SR15F (#11835; 1.00; 54,984) REDESCRIBED POSITIONS.					

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIV
 Structure #: 110305010000
 Subject Committee: LAB LABOR

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
108-001			118,276			118,276 A			118,276			118,276 A
EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). *****							EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
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 SR24F (#17519; 1,200) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#22224; 30,000) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#28486; 13,692) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#34210; 5,772) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#35779; 1,200) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#37390; 13,692) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#37434; 18,492) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#40854; 1,572) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#44931; 5,772) (1) PERM ACCOUNT CLERK I SR06C (#40355; -1.00; -36,414) (1) PERM ACCOUNT CLERK V SR15F (#40355; 1.00; 54,984)							PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#35777; 8,314) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#17519; 1,200) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#22224; 30,000) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#28486; 13,692) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#34210; 5,772) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#35779; 1,200) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#37390; 13,692) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#37434; 18,492) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#40854; 1,572) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#44931; 5,772) (1) PERM ACCOUNT CLERK I SR06C (#40355; -1.00; -36,414) (1) PERM ACCOUNT CLERK V SR15F (#40355; 1.00; 54,984)					
REDESCRIBED POSITIONS.							REDESCRIBED POSITIONS.					

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIV
Structure #: 110305010000
Subject Committee: LAB LABOR

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
109-001									41,350			111,250 A	
EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** DETAIL OF GOVERNOR'S REQUEST: MEMBERSHIPS (FY26: 39,100, FY27: 111,250) TRAINING (FY26: 2,250)						
218-001			750,000			A			750,000			A	
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR’S REQUEST: CLASSIFICATION AND COMPENSATION STUDY (FY26: 750,000)							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** DETAIL OF GOVERNOR’S REQUEST: CLASSIFICATION AND COMPENSATION STUDY (FY26: 750,000)						
3109-001			39,100			111,250 A							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: MEMBERSHIPS (FY26: 39,100, FY27: 111,250)							*****						
A			2,579,951			1,952,736	CHANGES BY MOF	8.00	2,926,115	8.00		2,591,344 A	
U			181			181			181			181 U	
	0.00	0.00	2,580,132	0.00	0.00	1,952,917	TOTAL CHANGES	8.00	0.00	2,926,296	8.00	0.00	2,591,525
A	89.00		28,276,844	89.00		27,649,629	BUD. TOTALS	97.00	28,623,008	97.00		28,288,237 A	
B			700,000			700,000			700,000			700,000 B	
U	2.00		5,178,161	2.00		5,178,161		2.00	5,178,161	2.00		5,178,161 U	
	91.00		34,155,005	91.00		33,527,790	TOTAL BUDGET	99.00	34,501,169	99.00		34,166,398	

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	11.00		1,800,654	11.00		1,800,654	11.00		1,800,654	11.00		1,800,654
	11.00	0.00	1,800,654	11.00	0.00	1,800,654	11.00	0.00	1,800,654	11.00	0.00	1,800,654
- 1												
*****							*****					
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES.							OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES.					
4-001			20,486			20,486			20,486			20,486
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
6-001			(30,000)			(30,000)			(30,000)			(30,000)
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (HRD191/AA). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (HRD191/AA). *****					
30-001	1.00		113,676	1.00		113,676	1.00		113,676	1.00		113,676
EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA) TO SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE SPECIALIST VI SR26 (#124478; 1.00; 113,676) SEE HRD102. SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA) TO SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE SPECIALIST VI SR26 (#124478; 1.00; 113,676) SEE HRD102. SEQ. NO. 30-001.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
40-001			163,600			163,600 A			163,600			163,600 A
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DHRD CLAIMS MANAGEMENT SYSTEM (163,600) SEE AGS131 SEQ. NO. 40-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: DHRD CLAIMS MANAGEMENT SYSTEM (163,600) SEE AGS131 SEQ. NO. 40-001.					
100-001			548,647			652,400 A			548,647			652,400 A
EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SYSTEM SOFTWARE APPLICATION COST INCREASES (FY26: 548,647; FY27: 652,400)							EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: SYSTEM SOFTWARE APPLICATION COST INCREASES (FY26: 548,647; FY27: 652,400)					
101-001			250,000			A			250,000			250,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: EQUIPMENT (FY26: 250,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (250,000)					

Program ID:HRD191SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT

Structure #:110305020000

Subject Committee:LABLABOR

CD							GM					
		FY26		FY27		Amt	FY26		FY27		Amt	
SEQ #	Perm	Temp	Amt	Perm	Temp		Perm	Temp	Amt	Perm	Temp	
102-001			30,000			30,000 A			30,000			30,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA). *****							EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT (30,000)					
DETAIL OF GOVERNOR'S REQUEST: EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT (30,000)												

A	1.00		1,096,409	1.00		950,162	CHANGES BY MOF	1.00		1,096,409	1.00		1,200,162	A
	1.00	0.00	1,096,409	1.00	0.00	950,162	TOTAL CHANGES	1.00	0.00	1,096,409	1.00	0.00	1,200,162	
A	12.00		2,897,063	12.00		2,750,816	BUD. TOTALS	12.00		2,897,063	12.00		3,000,816	A
	12.00		2,897,063	12.00		2,750,816	TOTAL BUDGET	12.00		2,897,063	12.00		3,000,816	

Program ID:HRD200OFFICE OF WELLNESS AND RESILIENCE

Structure #:060409000000

Subject Committee:HLTHEALTH & HOMELESSNESS

CD						GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
- 1												
*****						*****						
40-001						6.00		470,000	6.00		470,000	A
EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM OFFICE OF THE GOVERNOR (GOV100/AA) TO OFFICE OF WELLNESS AND RESILIENCE (HRD200/WR). ***** LEGISLATURE DOES NOT CONCUR.						EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM OFFICE OF THE GOVERNOR (GOV100/AA) TO OFFICE OF WELLNESS AND RESILIENCE (HRD200/WR). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR (#124609; 1.00; 150,000) (1) PERM ADMINISTRATIVE ASST (#124638; 1.00; 80,000) (1) PERM DEPARTMENTAL LIAISON (#124639; 1.00; 60,000) (1) PERM DEPARTMENTAL LIAISON (#124683; 1.00; 60,000) (1) PERM DEPARTMENTAL LIAISON (#124685; 1.00; 60,000) (1) PERM DEPARTMENTAL LIAISON (#124695; 1.00; 60,000) SEE GOV100 SEQ. NO. 40-001.						
100-001								424,528			424,528	A
EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HRD200/WR). ***** LEGISLATURE DOES NOT CONCUR.						EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HRD200/WR). ***** DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (200,000) OTHER OFFICE SUPPLIES (224,528)						

Program ID: HRD200 OFFICE OF WELLNESS AND RESILIENCE
Structure #: 060409000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001							6.00		876,000	6.00		876,000 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HRD200/WR). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HRD200/WR). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY DIRECTOR OF OFFICE OF WELLNESS AND RESILIENCE (#125505; 1.00; 128,496) (1) PERM FISCAL AND CONTRACT SPECIALIST (#125506; 1.00; 83,520) (1) PERM WELLNESS AND RESILIENCE COORDINATOR MAUI (#125526; 1.00; 66,000) (1) PERM WELLNESS AND RESILIENCE COORDINATOR 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)					
102-001									48,276			48,276 A
EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HRD200/WR). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HRD200/WR). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (48,276)					
218-001									40,804			40,804 A
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR OFFICE OF WELLNESS & RESILIENCE (HRD200/WR). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR OFFICE OF WELLNESS & RESILIENCE (HRD200/WR). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (40,804)					

Program ID:HRD200OFFICE OF WELLNESS AND RESILIENCE

Structure #:060409000000

Subject Committee:HLTHEALTH & HOMELESSNESS

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A	CHANGES BY MOF						12.00		1,859,608	12.00		1,859,608	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	12.00	0.00	1,859,608	12.00	0.00	1,859,608
	BUD. TOTALS						12.00		1,859,608	12.00		1,859,608	A
	TOTAL BUDGET						12.00		1,859,608	12.00		1,859,608	

Department: HRD

CD						GM							
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
DEPT. APPROP. BY MOF													
A	100.00	27,497,547	100.00		27,497,547		100.00		27,497,547	100.00		27,497,547	A
B		700,000			700,000				700,000			700,000	B
U	2.00	5,177,980	2.00		5,177,980		2.00		5,177,980	2.00		5,177,980	U
	102.00	0.00	33,375,527	102.00	0.00	33,375,527	TOTAL APPROP.	102.00	0.00	33,375,527	102.00	0.00	33,375,527
DEPT. CHANGES BY MOF													
A	1.00	3,676,360	1.00		2,902,898		21.00		5,882,132	21.00		5,651,114	A
U		181			181				181			181	U
	1.00	0.00	3,676,541	1.00	0.00	2,903,079	TOTAL CHANGES	21.00	0.00	5,882,313	21.00	0.00	5,651,295
DEPT. TOT. BY MOF													
A	101.00	31,173,907	101.00		30,400,445		121.00		33,379,679	121.00		33,148,661	A
B		700,000			700,000				700,000			700,000	B
U	2.00	5,178,161	2.00		5,178,161		2.00		5,178,161	2.00		5,178,161	U
	103.00	0.00	37,052,068	103.00	0.00	36,278,606	DEPT. TOTALS	123.00	0.00	39,257,840	123.00	0.00	39,026,822

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

CD								GM							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	232.87	1.00	32,416,760	232.87	1.00	32,416,760	A	232.87	1.00	32,416,760	232.87	1.00	32,416,760	A	
		22.00	8,827,137		22.00	8,827,137	N		22.00	8,827,137		22.00	8,827,137	N	
	3.00		637,849	3.00		637,849	U	3.00		637,849	3.00		637,849	U	
	13.00	24.50	9,943,053	13.00	24.50	9,943,053	P	13.00	24.50	9,943,053	13.00	24.50	9,943,053	P	
	248.87	47.50	51,824,799	248.87	47.50	51,824,799		248.87	47.50	51,824,799	248.87	47.50	51,824,799		

- 1

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

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	(4,356,000)	(4,356,000) P	(4,356,000)	(4,356,000) P
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (HTH100/DD).			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (HTH100/DD).	
*****			*****	

Program ID: HTH100COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee: HLTHEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-002			(134,376)			(134,376) A			(134,376)			(134,376) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 105-001 (HTH100/DG). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 105-001 (HTH100/DG). *****					
6-003			(189,012)			(189,012) A			(189,012)			(189,012) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (HTH100/DG). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (HTH100/DG). *****					
20-001	(1.00)		(63,432)	(1.00)		(63,432) A	(1.00)		(63,432)	(1.00)		(63,432) A
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO HALE MOHALU AT LEAHI (HTH100/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM COOK II BC-08 (#988; -1.00; -63,432) SEE HTH100 SEQ. NO. 20-002.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO HALE MOHALU AT LEAHI (HTH100/DF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM COOK II BC-08 (#988; -1.00; -63,432) SEE HTH100 SEQ. NO. 20-002.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
20-002	1.00		58,296	1.00		58,296 A	1.00		58,296	1.00		58,296 A
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO HALE MOHALU AT LEAHI (HTH100/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST III SR20 (#988; 1.00; 58,296) SEE HTH100 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO HALE MOHALU AT LEAHI (HTH100/DF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST III SR20 (#988; 1.00; 58,296) SEE HTH100 SEQ. NO. 20-001.					
60-001							(1.00)		(44,112)	(1.00)		(44,112) A
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HOMEMAKER (#52188; -1.00; -44,112)					
70-001	2.00		193,152	2.00		193,152 A	2.00		193,152	2.00		193,152 A
	(2.00)		(193,152)	(2.00)		(193,152) P	(2.00)		(193,152)	(2.00)		(193,152) P
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DE). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV SR22 (#35345; -1.00P/1.00A; -150,480P/150,480A) (1) PERM OFFICE ASSISTANT III SR08 (#35321; -1.00P/1.00A; -42,672P/42,672A) FRINGE BENEFITS (64%) (-123,617P) PERSONNEL SERVICES ADJUSTMENT (123,617P)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
71-001	1.00		50,004	1.00		50,004 A	1.00		50,004	1.00		50,004 A
		(1.00)	(82,007)		(1.00)	(82,007) P		(1.00)	(82,007)		(1.00)	(82,007) P
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). *****							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). *****					
LEGISLATURE 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)					
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)												
100-001			288,150			323,388 A			370,182			439,368 A
EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). *****							EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). *****					
LEGISLATURE DOES NOT CONCUR.							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)					
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.					
6-MONTH DELAY IN HIRE.												

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001			350,000			350,000 A			350,000			350,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KJ). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELECTRICITY (170,000) WATER (50,000) SERVICES ON A FEE BASIC, NON-STATE (130,000)							EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KJ). ***** DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (30,000) MOTOR POOL CARS (70,000) ELECTRICITY (80,000) WATER (40,000) SERVICES ON A FEE BASIC, NON-STATE (130,000)					
103-001	1.00		31,548	1.00		63,096 A	1.00		31,548	1.00		63,096 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KJ). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST IV SR22 (#96169H; 1.00; FY26: 31,548; FY27: 63,096) 6-MONTH DELAY IN HIRE.					
2060-001	*****						*****					

Program ID: HTH100

Structure #: 050101010000

Subject Committee: HLT

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

HEALTH & HOMELESSNESS

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A	4.00		584,330	4.00		651,116	CHANGES BY MOF	3.00		622,250	3.00		722,984	A
P	(2.00)	(1.00)	(4,631,159)	(2.00)	(1.00)	(4,631,159)		(2.00)	(1.00)	(4,631,159)	(2.00)	(1.00)	(4,631,159)	P
	2.00	(1.00)	(4,046,829)	2.00	(1.00)	(3,980,043)	TOTAL CHANGES	1.00	(1.00)	(4,008,909)	1.00	(1.00)	(3,908,175)	
A	236.87	1.00	33,001,090	236.87	1.00	33,067,876	BUD. TOTALS	235.87	1.00	33,039,010	235.87	1.00	33,139,744	A
N		22.00	8,827,137		22.00	8,827,137				22.00	8,827,137		22.00	8,827,137
U	3.00		637,849	3.00		637,849		3.00		637,849	3.00		637,849	U
P	11.00	23.50	5,311,894	11.00	23.50	5,311,894		11.00	23.50	5,311,894	11.00	23.50	5,311,894	P
	250.87	46.50	47,777,970	250.87	46.50	47,844,756	TOTAL BUDGET	249.87	46.50	47,815,890	249.87	46.50	47,916,624	

Program ID: HTH131DISEASE OUTBREAK CONTROL

Structure #: 050101020000

Subject Committee: HLTHEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	21.60		2,023,890	21.60		2,023,890	A	21.60		2,023,890	A	
	22.40	9.00	6,435,617	22.40	9.00	6,435,617	N	22.40	9.00	6,435,617	N	
	1.00	21.50	43,778,970	1.00	21.50	43,778,970	P	1.00	21.50	43,778,970	P	
	45.00	30.50	52,238,477	45.00	30.50	52,238,477		45.00	30.50	52,238,477		

- 1

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

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	(1,838,440)	(1,838,440) N	(1,838,440)	(1,838,440) N
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (HTH131/DA).		EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (HTH131/DA).		
*****		*****		

6-002	(892,000)	(892,000) N	(892,000)	(892,000) N
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HTH131/DC).		EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HTH131/DC).		
*****		*****		

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-003			(34,400,000)			(34,400,000) P			(34,400,000)			(34,400,000) P
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (HTH131/DJ). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (HTH131/DJ). *****					
70-001	2.00 (2.00)		90,144	2.00 (2.00)		180,288 A N	2.00 (2.00)		90,144	2.00 (2.00)		180,288 A N
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH PROGRAM MANAGER, BRANCH CHIEF (#119497; 1.00A/-1.00N; FY26: 59,202A/-118,404N; FY27: 118,404/-118,404N) (1) PERM SECRETARY II SR14 (#110099; 1.00A/-1.00N; FY26: 30,942A/-61,884N; FY27: 61,884A/-61,884N) FRINGE BENEFITS (64%) (-115,384N) SERVICES ON A FEE BASIS - TRANSFER FROM MOF N PERSONNEL SERVICES (295,672N) 6-MONTH DELAY IN HIRE.					
100-001										1.00		109,800 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGIST III (#123462; FY27: 1.00; FY27: 109,800)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001							1.00		87,500	1.00		175,000 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH ADMINISTRATOR EM08 (#96148H; 1.00; FY26: 87,500; FY27: 175,000) 6-MONTH DELAY IN HIRE.					
102-001	1.00		110,108	1.00		115,108 A	1.00		110,108	1.00		115,108 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM VETERINARY MEDICAL OFFICER III SR28 (#96164H; 1.00; 110,108) OFFICE SUPPLIES (FY27: 5,000)							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM VETERINARY MEDICAL OFFICER III SR28 (#96164H; 1.00; 110,108) OFFICE SUPPLIES (FY27: 5,000)					
103-001			16,550,268			N			16,550,268			N
EXECUTIVE REQUEST: ADD FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PSA-IMZ (FY26: 14,000,000) MCE-IMZ (FY26: 2,550,268)							EXECUTIVE REQUEST: ADD FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC). ***** DETAIL OF GOVERNOR'S REQUEST: PSA-IMZ (FY26: 14,000,000) MCE-IMZ (FY26: 2,550,268)					

Program ID: HTH131DISEASE OUTBREAK CONTROL

Structure #: 050101020000

Subject Committee: HLTHEALTH & HOMELESSNESS

CD							GM					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
3100-001	1.00		109,800	1.00		109,800 A						
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM EPIDEMIOLOGIST III (#123462; 1.00A; 109,800A)							*****					
3101-001	1.00			1.00		175,000 A						
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PUBLIC HEALTH ADMINISTRATOR EM08 (#96148H; 1.00; FY27: 175,000)							*****					
A	5.00		310,052	5.00		580,196	CHANGES BY MOF	4.00		287,752	5.00	580,196 A
N	(2.00)		13,819,828	(2.00)		(2,730,440)		(2.00)		13,819,828	(2.00)	(2,730,440) N
P			(34,400,000)			(34,400,000)				(34,400,000)		(34,400,000) P
	3.00	0.00	(20,270,120)	3.00	0.00	(36,550,244)	TOTAL CHANGES	2.00	0.00	(20,292,420)	3.00	0.00 (36,550,244)
A	26.60		2,333,942	26.60		2,604,086	BUD. TOTALS	25.60		2,311,642	26.60	2,604,086 A
N	20.40	9.00	20,255,445	20.40	9.00	3,705,177		20.40	9.00	20,255,445	20.40	3,705,177 N
P	1.00	21.50	9,378,970	1.00	21.50	9,378,970		1.00	21.50	9,378,970	1.00	9,378,970 P
	48.00	30.50	31,968,357	48.00	30.50	15,688,233	TOTAL BUDGET	47.00	30.50	31,946,057	48.00	30.50 15,688,233

Program ID: HTH210HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE

Structure #: 050201000000

Subject Committee: HLTHEALTH & HOMELESSNESS

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	54.50		17,509,280	54.50		17,509,280	B	54.50		17,509,280	54.50	17,509,280	B
	54.50	0.00	17,509,280	54.50	0.00	17,509,280		54.50	0.00	17,509,280	54.50	0.00	17,509,280
- 1													
*****							*****						
OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).							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).						

CHANGES BY MOF												
0.000.000			0.000.000			TOTAL CHANGES	0.000.000			0.000.000		
BUD. TOTALS												
B	54.50	17,509,280	54.50	17,509,280		54.50	17,509,280	54.50		17,509,280	B	
	54.50	17,509,280	54.50	17,509,280	TOTAL BUDGET	54.50	17,509,280	54.50		17,509,280		

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			2,032,500			2,032,500			2,032,500			2,032,500
	0.00	0.00	2,032,500	0.00	0.00	2,032,500	0.00	0.00	2,032,500	0.00	0.00	2,032,500

- 1

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

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	125,000	A	125,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR KAHUKU HOSPITAL (HTH211/LR).			EXECUTIVE REQUEST: ADD FUNDS FOR KAHUKU HOSPITAL (HTH211/LR).	
*****			*****	
LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION VAN (FY26: 125,000)	
DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION VAN (FY26: 125,000)				

A	125,000	CHANGES BY MOF	125,000	A
	0.00	0.00	125,000	0
A	2,157,500	2,032,500	BUD. TOTALS	2,032,500
	2,157,500	2,032,500	TOTAL BUDGET	2,032,500

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

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			160,286,303			160,286,303			160,286,303			160,286,303
	2,340.75		580,976,014	2,340.75		580,976,014	2,340.75		580,976,014	2,340.75		580,976,014
	2,340.75	0.00	741,262,317	2,340.75	0.00	741,262,317	2,340.75	0.00	741,262,317	2,340.75	0.00	741,262,317

- 1

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

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

1,310,171

1,310,171 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

1,310,171

1,310,171 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001

(8,923,000)

(8,923,000) A

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

(8,923,000)

(8,923,000) A

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

Program ID: HTH212HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

Structure #: 050203000000

Subject Committee: HLTHEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-002			(32,315,400)			(32,315,400) A			(32,315,400)			(32,315,400) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HTH212/LS). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HTH212/LS). *****					
6-003			(35,000,000)			(35,000,000) A			(35,000,000)			(35,000,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (HTH212/LS). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (HTH212/LS). *****					
100-001									67,315,400			67,315,400 A
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212/LS). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212/LS). ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (67,315,400) \$67,315,400 NON-RECURRING.					
2060-001												
*****							*****					

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

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
3060-001	(2.90)			(2.90)		B							
LEGISLATIVE ADJUSTMENT: REDUCE POSITIONS FOR HAWAII HEALTH SYSTEMS CORPORATION - REGIONS (HTH212). *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM HOSP HAZ MTRLS SPCLT IV (#58089; -0.10) (1) PERM PER DIEM NURSE (#109595; -0.30; -36,186) (1) PERM UTILITY WORKER (#58916; -0.50) (1) PERM HEALTH INFO CLK I (#58382; -1.00; -37,876) (1) PERM TRAUMA DATA QUAL TECH I (#58281; -1.00) OTHER PERSONAL SERVICES (74,062)													
3100-001			132,489,400			115,768,400	A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212/LS). *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT: GENERAL FUND SUBSIDY (FY26: 119,259,400; FY27: 113,486,400) EPIC IT SYSTEM (FY26: 13,230,000; FY27: 2,282,000) \$113,486,400 NON-RECURRING.													
A			56,251,000			39,530,000	CHANGES BY MOF		(8,923,000)			(8,923,000)	A
B	(2.90)		1,310,171	(2.90)		1,310,171			1,310,171			1,310,171	B
	(2.90)	0.00	57,561,171	(2.90)	0.00	40,840,171	TOTAL CHANGES	0.00	0.00	(7,612,829)	0.00	0.00	(7,612,829)
A			216,537,303			199,816,303	BUD. TOTALS		151,363,303			151,363,303	A
B	2,337.85		582,286,185	2,337.85		582,286,185		2,340.75	582,286,185	2,340.75		582,286,185	B
	2,337.85		798,823,488	2,337.85		782,102,488	TOTAL BUDGET	2,340.75	733,649,488	2,340.75		733,649,488	

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			3,500,000			3,500,000			3,500,000			3,500,000
	0.00	0.00	3,500,000	0.00	0.00	3,500,000	0.00	0.00	3,500,000	0.00	0.00	3,500,000
- 1	*****						*****					
OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.							OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.					

CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
	BUD. TOTALS												
B			3,500,000			3,500,000			3,500,000			3,500,000	B
			3,500,000			3,500,000	TOTAL BUDGET		3,500,000			3,500,000	

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			17,400,000			17,400,000			17,400,000			17,400,000
	0.00	0.00	17,400,000	0.00	0.00	17,400,000	0.00	0.00	17,400,000	0.00	0.00	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.							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												
			(17,400,000)			(17,400,000)			(17,400,000)			(17,400,000)
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3305-001 (HTH214/LS).							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3305-001 (HTH214/LS).					
*****							*****					
100-001												
			12,000,000			6,000,000			12,000,000			6,000,000
EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC (HTH214/LS).							EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC (HTH214/LS).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: GENERAL OPERATING EXPENSES (FY26: 12,000,000; FY27: 6,000,000)					
DETAIL OF GOVERNOR'S REQUEST: GENERAL OPERATING EXPENSES (FY26: 12,000,000; FY27: 6,000,000)												
A												
			(5,400,000)			(11,400,000)	CHANGES BY MOF		(5,400,000)			(11,400,000)
	0.00	0.00	(5,400,000)	0.00	0.00	(11,400,000)	TOTAL CHANGES		(5,400,000)	0.00	0.00	(11,400,000)
A			12,000,000			6,000,000	BUD. TOTALS		12,000,000			6,000,000
			12,000,000			6,000,000	TOTAL BUDGET		12,000,000			6,000,000

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			23,372,000			23,372,000			23,372,000			23,372,000
	440.00		46,000,000	440.00		46,000,000	440.00		46,000,000	440.00		46,000,000
	440.00	0.00	69,372,000	440.00	0.00	69,372,000	440.00	0.00	69,372,000	440.00	0.00	69,372,000
- 1												
*****							*****					
OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OAHU REGION, CONSISTING OF LEAHI HOSPITAL AND MALUHIA, PROVIDES LONG-TERM CARE AND ADULT DAY HEALTH SERVICES TO RESIDENTS OF THE ISLAND OF OAHU.							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			(16,320,700)			(16,320,700)			(16,320,700)			(16,320,700)
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (HTH215/OR).							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (HTH215/OR).					
*****							*****					
6-002			(7,051,300)			(7,051,300)			(7,051,300)			(7,051,300)
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (HTH215/OR).							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (HTH215/OR).					
*****							*****					
6-003			(35,000,000)			(35,000,000)			(35,000,000)			(35,000,000)
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HTH215/OR).							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HTH215/OR).					
*****							*****					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-004			(11,000,000)			(11,000,000) B			(11,000,000)			(11,000,000) B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (HTH215/OR). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (HTH215/OR). *****					
100-001			8,000,000			14,000,000 A			8,000,000			14,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215/OR). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY26: 8,000,000; FY27: 14,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215/OR). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY26: 8,000,000; FY27: 14,000,000)					
101-001			48,500,000			48,400,000 B			48,500,000			48,400,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215/OR). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215/OR). ***** FROM HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES CEILING (FY26: 47,200,000; FY27: 48,400,000) OTHER CURRENT EXPENSES (FY26: 1,300,000) \$48,400,000 NON-RECURRING.					

Program ID: HTH215HHSC - OAHU REGION

Structure #: 050207000000

Subject Committee: HLTHEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
2060-001												
*****							*****					

3060-001

(1.00)(1.00)B

LEGISLATIVE ADJUSTMENT:
REDUCE POSITIONS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU
REGION (HTH215).

DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) PERM OCCUP THERAPY ASST FP (#57957; -1.00; -69,576)
OTHER PERSONAL SERVICES (69,576)

A		(15,372,000)		(9,372,000)	CHANGES BY MOF	(15,372,000)		(9,372,000)	A
B	(1.00)	2,500,000	(1.00)	2,400,000		2,500,000		2,400,000	B
	(1.00)	0.00	(12,872,000)	(1.00)	0.00	(12,872,000)	TOTAL CHANGES	0.000.00(6,972,000)	
A		8,000,000		14,000,000	BUD. TOTALS	8,000,000		14,000,000	A
B	439.00	48,500,000	439.00	48,400,000		440.0048,500,000		440.0048,400,000	B
	439.00	56,500,000	439.00	62,400,000	TOTAL BUDGET	440.0056,500,000		440.0062,400,000	

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

CD								GM							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	254.00	117.50	86,908,392	254.00	117.50	86,908,392	A	254.00	117.50	86,908,392	254.00	117.50	86,908,392	A	
			11,610,000			11,610,000	B			11,610,000			11,610,000	B	
		1.00	2,333,370		1.00	2,333,370	N		1.00	2,333,370		1.00	2,333,370	N	
		1.00	137,363		1.00	137,363	P		1.00	137,363		1.00	137,363	P	
	254.00	119.50	100,989,125	254.00	119.50	100,989,125		254.00	119.50	100,989,125	254.00	119.50	100,989,125		

- 1

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

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

(1.00) (220,512) (1.00) (220,512) A

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

LEGISLATURE DOES NOT CONCUR.

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

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

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
61-001			(399,072)			(399,072) A		(5.00)	(399,072)	(5.00)		(399,072) A
EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST (#6050; -68,496) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL IV (#7233; -68,484) PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SPECIALIST IV (#24966; -55,200) PERSONAL SERVICES FOR (1) PERM SUBSTANCE ABUSE SPECIALIST IV (#121691; -55,092) PERSONAL SERVICES FOR (1) PERM ADVANCED PRACTICE RN II (#121886; -151,800)							EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLINICAL PSYCHOLOGIST (#6050; -1.00; -68,496) (1) PERM HUMAN SERVICES PROFESSIONAL IV (#7233; -1.00; -68,484) (1) PERM ADMINISTRATIVE SPECIALIST IV (#24966; -1.00; -55,200) (1) PERM SUBSTANCE ABUSE SPECIALIST IV (#121691; -1.00; -55,092) (1) PERM ADVANCED PRACTICE RN II (#121886; -1.00; -151,800)					
62-001								(1.00)	(220,500)	(1.00)		(220,500) A
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PSYCHIATRIST-INPATIENT (#102477; -1.00; -220,500)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
80-001	50.00	(50.00)		50.00	(50.00)	A	50.00	(50.00)		50.00	(50.00)	A
EXECUTIVE REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE).							EXECUTIVE REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) TEMP SOCIAL WORKER V (#121485; -1.00)					
(1) PERM 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) TEMP HUMAN SERVICES PROFESSIONAL V (#121357, #121397, #121493; -1.00 EACH)					
(3) PERM 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) TEMP SOCIAL WORKER III (#121512; -1.00)					
(1) PERM 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) 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)							(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) 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)							(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) 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)							(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) TEMP SOCIAL SERVICE ASSISTANT V (#121732, #121737; -1.00 EACH)					
(2) PERM SOCIAL SERVICE ASSISTANT V (#121732, #121737; 1.00 EACH)							(2) PERM SOCIAL SERVICE ASSISTANT V (#121732, #121737; 1.00 EACH)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
81-001	13.00	(13.00)		13.00	(13.00)	A	13.00	(13.00)		13.00	(13.00)	A
EXECUTIVE REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** DETAIL OF GOVERNOR'S REQUEST: (8) TEMP HUMAN SERVICES PROFESSIONAL IV (#121480, #121606, #121607, #121609, #121611, #121618, #121621, #121622; -1.00 EACH) (8) PERM HUMAN SERVICES PROFESSIONAL IV (#121480, #121606, #121607, #121609, #121611, #121618, #121621, #121622; 1.00 EACH) (2) TEMP SOCIAL WORKER IV (#121608, #121610; -1.00 EACH) (2) PERM SOCIAL WORKER IV (#121608, #121610; 1.00 EACH) (1) TEMP HUMAN SERVICES PROFESSIONAL V (#121617; -1.00) (1) PERM HUMAN SERVICES PROFESSIONAL V (#121617; 1.00) (1) TEMP SOCIAL SERVICE ASSISTANT (#121740; -1.00) (1) PERM SOCIAL SERVICE ASSISTANT (#121740; 1.00) (1) TEMP REGISTERED NURSE V (#124395; -1.00) (1) PERM REGISTERED NURSE V (#124395; 1.00)					
82-001	5.00	(5.00)		5.00	(5.00)	A	5.00	(5.00)		5.00	(5.00)	A
EXECUTIVE REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM). ***** DETAIL OF GOVERNOR'S REQUEST: (3) TEMP HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #52328, #121640; -1.00 EACH) (3) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #52328, #121640; 1.00 EACH) (1) TEMP SOCIAL WORKER IV SR22 (#121478; -1.00) (1) PERM SOCIAL WORKER IV SR22 (#121478; 1.00) (1) TEMP LICENSED PRACTICAL NURSE II HE08 (#121750, -1.00) (1) PERM LICENSED PRACTICAL NURSE II HE08 (#121750, 1.00)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001	6.00		382,268	6.00		686,552 A	6.00		382,268	6.00		686,552 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB). *****							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#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.							(1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#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.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001	3.00		297,452	3.00		542,162 A	3.00		297,452	3.00		542,162 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM). *****							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: (2) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28 (#96135H; #96136H; 1.00 EACH; FY26: 86,256 EACH; FY27: 172,512 EACH). (1) PERM REGISTERED NURSE III SR22 (#96137H; 1.00; FY26: 68,220; FY27: 136,440) OVERTIME (10% BASE) (FY26: 24,073; FY27: 48,146) OPERATING SUPPLIES (9,600) TELEPHONE AND TELEGRAPH (2,952) (3) ERGONOMIC DESK, ADJUSTABLE (FY26: 450 EACH) (3) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (FY26: 370 EACH) (3) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY26: 370 EACH) (3) LATERAL FILE CABINET, 4 DRAWERS (FY26: 690 EACH) (3) BOOKCASE, 4 SHELVES (FY26: 70 EACH) (3) COMPUTER WORKSTATION/DATA STATION (FY26: 370 EACH) (3) COMPUTER, PERIPHERALS (FY26: 2,500 EACH) (3) PRINTER (FY26: 560 EACH) (2) TELEPHONE (INSTRUMENT & INSTALLATION) (FY26: 1,400 EACH) (3) CHAIR MAT FOR STANDARD CARPET (FY26: 75 EACH) (3) ADJUSTABLE COMBINATION ORGANIZER (FY26: 110 EACH) (3) VERTICAL ORGANIZER (FY26: 200 EACH) 6-MONTH DELAY IN HIRE.							(2) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28 (#96135H; #96136H; 1.00 EACH; FY26: 86,256 EACH; FY27: 172,512 EACH). (1) PERM REGISTERED NURSE III SR22 (#96137H; 1.00; FY26: 68,220; FY27: 136,440) OVERTIME (10% BASE) (FY26: 24,073; FY27: 48,146) OPERATING SUPPLIES (9,600) TELEPHONE AND TELEGRAPH (2,952) (3) ERGONOMIC DESK, ADJUSTABLE (FY26: 450 EACH) (3) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (FY26: 370 EACH) (3) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY26: 370 EACH) (3) LATERAL FILE CABINET, 4 DRAWERS (FY26: 690 EACH) (3) BOOKCASE, 4 SHELVES (FY26: 70 EACH) (3) COMPUTER WORKSTATION/DATA STATION (FY26: 370 EACH) (3) COMPUTER, PERIPHERALS (FY26: 2,500 EACH) (3) PRINTER (FY26: 560 EACH) (2) TELEPHONE (INSTRUMENT & INSTALLATION) (FY26: 1,400 EACH) (3) CHAIR MAT FOR STANDARD CARPET (FY26: 75 EACH) (3) ADJUSTABLE COMBINATION ORGANIZER (FY26: 110 EACH) (3) VERTICAL ORGANIZER (FY26: 200 EACH) 6-MONTH DELAY IN HIRE.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001	3.00		274,013	3.00		498,883 A	3.00		274,013	3.00		498,883 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). *****							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). *****					
LEGISLATURE 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.					
							(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.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
103-001	1.00		87,991	1.00		155,868 A	1.00		87,991	1.00		155,868 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN). *****							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE III SR22 (#96141H; 1.00; FY26: 68,220; FY27: 136,440) OVERTIME (10% OF BASE) (FY26: 6,822; FY27: 13,644) OPERATING SUPPLIES (4,800) TELEPHONE AND TELEGRAPH (984) ERGONOMIC DESK, ADJUSTABLE (FY26: 450) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (FY26: 370) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY26: 370) LATERAL FILE CABINET, 4 DRAWERS (FY26: 690) BOOKCASE, 4 SHELVES (FY26: 70) COMPUTER WORKSTATION/DATA STATION (FY26: 370) COMPUTER, PERIPHERALS (FY26: 2,500) PRINTER (FY26: 560) TELEPHONE (INSTRUMENT & INSTALLATION) (FY26: 1,400) CHAIR MAT FOR STANDARD CARPET (FY26: 75) ADJUSTABLE COMBINATION ORGANIZER (FY26: 110) VERTICAL ORGANIZER (FY26: 200)					
6-MONTH DELAY IN HIRE.							6-MONTH DELAY IN HIRE.					

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

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
104-001	8.00			8.00		794,486	A	8.00		794,486	8.00	1,422,461	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (4) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28 (#96180H, #96181H, #96182H, #96183H; 1.00 EACH; FY27: 86,256 EACH) (4) PERM REGISTERED NURSE III SR20 (#96184H, #96185H, #96186H, #96187H; 1.00 EACH; FY27: 68,220 EACH) OVERTIME (10% OF BASE) (FY27: 61,790) OPERATING SUPPLIES (FY27: 24,000) TELEPHONE AND TELEGRAPH (FY27: 7,872) MOTOR POOL CARS (FY27: 31,200) (8) ERGONOMIC DESK, ADJUSTABLE (FY27: 450 EACH) (8) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (FY27: 370 EACH) (8) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY27: 370 EACH) (8) LATERAL FILE CABINET, 4 DRAWERS (FY27: 690 EACH) (8) BOOKCASE, 4 SHELVES (FY27: 70 EACH) (8) COMPUTER WORKSTATION/DATA STATION (FY27: 370 EACH) (8) COMPUTER, PERIPHERALS (FY27: 2,500 EACH) (8) PRINTER (FY27: 560 EACH) (4) TELEPHONE (INSTRUMENT & INSTALLATION) (FY27: 1,400 EACH) (8) CHAIR MAT FOR STANDARD CARPET (FY27: 75 EACH) (8) ADJUSTABLE COMBINATION ORGANIZER (FY27: 110 EACH) (8) VERTICAL ORGANIZER (FY27: 200 EACH) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28 (#96180H, #96181H, #96182H, #96183H; 1.00 EACH; FY26: 86,256 EACH; FY27: 172,512 EACH) (4) PERM REGISTERED NURSE III SR20 (#96184H, #96185H, #96186H, #96187H; 1.00 EACH; FY26: 68,220 EACH; FY27: 136,440 EACH) OVERTIME (10% OF BASE) (FY26: 61,790; FY27: 123,581) OPERATING SUPPLIES (24,000) TELEPHONE AND TELEGRAPH (7,872) MOTOR POOL CARS (31,200) (8) ERGONOMIC DESK, ADJUSTABLE (FY26: 450 EACH) (8) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (FY26: 370 EACH) (8) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY26: 370 EACH) (8) LATERAL FILE CABINET, 4 DRAWERS (FY26: 690 EACH) (8) BOOKCASE, 4 SHELVES (FY26: 70 EACH) (8) COMPUTER WORKSTATION/DATA STATION (FY26: 370 EACH) (8) COMPUTER, PERIPHERALS (FY26: 2,500 EACH) (8) PRINTER (FY26: 560 EACH) (4) TELEPHONE (INSTRUMENT & INSTALLATION) (FY26: 1,400 EACH) (8) CHAIR MAT FOR STANDARD CARPET (FY26: 75 EACH) (8) ADJUSTABLE COMBINATION ORGANIZER (FY26: 110 EACH) (8) VERTICAL ORGANIZER (FY26: 200 EACH) 6-MONTH DELAY IN HIRE.						

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
105-001			375,000			750,000			375,000			750,000
EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HG). *****							EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HG). *****					
LEGISLATURE 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)					
3-MONTH DELAY IN HIRE.							3-MONTH DELAY IN HIRE.					

106-001	1,696,000	3,730,000	A	1,696,000	3,730,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HO). *****				EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HO). *****		
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY26: 1,696,000; FY27: 3,730,000)		
DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY26: 1,696,000; FY27: 3,730,000)						

A	89.00	(68.00)	2,713,652	89.00	(68.00)	6,758,879	CHANGES BY MOF	84.00	(70.00)	3,067,126	84.00	(70.00)	6,945,842	A
	89.00	(68.00)	2,713,652	89.00	(68.00)	6,758,879	TOTAL CHANGES	84.00	(70.00)	3,067,126	84.00	(70.00)	6,945,842	
A	343.00	49.50	89,622,044	343.00	49.50	93,667,271	BUD. TOTALS	338.00	47.50	89,975,518	338.00	47.50	93,854,234	A
B			11,610,000			11,610,000				11,610,000			11,610,000	B
N		1.00	2,333,370		1.00	2,333,370			1.00	2,333,370		1.00	2,333,370	N
P		1.00	137,363		1.00	137,363			1.00	137,363		1.00	137,363	P
	343.00	51.50	103,702,777	343.00	51.50	107,748,004	TOTAL BUDGET	338.00	49.50	104,056,251	338.00	49.50	107,934,967	

Program ID: HTH430ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Committee: HLTHEALTH & HOMELESSNESS

CD								GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	847.00	20.00	134,698,176	847.00	20.00	134,698,176	A	847.00	20.00	134,698,176	847.00	20.00	134,698,176	A	
	847.00	20.00	134,698,176	847.00	20.00	134,698,176		847.00	20.00	134,698,176	847.00	20.00	134,698,176		
- 1															
*****								*****							
OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.								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								6-001							
			(13,000,000)								(13,000,000)				
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (HTH430/HQ).								EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (HTH430/HQ).							
*****								*****							
6-002								6-002							
			(750,000)								(750,000)				
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3102-001 (HTH430/HQ).								EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3102-001 (HTH430/HQ).							
*****								*****							
60-001								60-001							
								(2.00)		(90,576)	(2.00)		(90,576)	A	
EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).								EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).							
*****								*****							
LEGISLATURE 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)							

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			13,000,000			13,000,000 A			13,000,000			13,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACTS - LOCUM TENENS (13,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF GOVERNOR'S REQUEST: CONTRACTS - LOCUM TENENS (13,000,000)					
101-001									8,650,000			A
EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF GOVERNOR'S REQUEST: OVERTIME (FY26: 8,650,000)					
102-001			5,500,000			A			5,500,000			A
EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACT FOR PSYCHIATRIC BEDS (FY26: 5,500,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF GOVERNOR'S REQUEST: CONTRACT FOR PSYCHIATRIC BEDS (FY26: 5,500,000)					
103-001			800,000			330,000 A			800,000			330,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TIME KEEPER AND SCHEDULING SOFTWARE (FY26: 800,000; FY27: 330,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF GOVERNOR'S REQUEST: TIME KEEPER AND SCHEDULING SOFTWARE (FY26: 800,000; FY27: 330,000)					

Program ID: HTH430ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Committee: HLTHEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
104-001	3.00		94,644	3.00		189,288 A	3.00		94,644	3.00		189,288 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUILDING MANAGER SR22 (#96149H; 1.00; FY26: 31,548; FY27: 63,096) (2) PERM INVESTIGATOR IV SR22 (#96150H, #96151H; 1.00 EACH; FY26: 31,548 EACH; FY27: 63,096 EACH) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUILDING MANAGER SR22 (#96149H; 1.00; FY26: 31,548; FY27: 63,096) (2) PERM INVESTIGATOR IV SR22 (#96150H, #96151H; 1.00 EACH; FY26: 31,548 EACH; FY27: 63,096 EACH) 6-MONTH DELAY IN HIRE.					
1100-001 *****							*****					
2060-001 *****							*****					
2100-001 *****							*****					

Program ID: HTH430ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Committee: HLTHEALTH & HOMELESSNESS

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
3100-001	3.00		103,045	3.00		206,090	A							
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF LEGISLATIVE 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.								*****						
3101-001			16,600,000				A							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OVERTIME (FY26: 16,600,000)								*****						
A	6.00		22,347,689	6.00		(24,622)	CHANGES BY MOF	1.00		14,204,068	1.00		(321,288)	A
	6.00	0.00	22,347,689	6.00	0.00	(24,622)	TOTAL CHANGES	1.00	0.00	14,204,068	1.00	0.00	(321,288)	
A	853.00	20.00	157,045,865	853.00	20.00	134,673,554	BUD. TOTALS	848.00	20.00	148,902,244	848.00	20.00	134,376,888	A
	853.00	20.00	157,045,865	853.00	20.00	134,673,554	TOTAL BUDGET	848.00	20.00	148,902,244	848.00	20.00	134,376,888	

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	28.00		20,395,713	28.00		20,395,713	28.00		20,395,713	28.00		20,395,713
			750,000			750,000			750,000			750,000
	1.00		9,038,656	1.00		9,038,656	1.00		9,038,656	1.00		9,038,656
		4.00	3,974,673		4.00	3,974,673		4.00	3,974,673		4.00	3,974,673
	29.00	4.00	34,159,042	29.00	4.00	34,159,042	29.00	4.00	34,159,042	29.00	4.00	34,159,042

- 1

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

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	(63,096)	(63,096) A		(63,096)	(63,096) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-63,096) SEE HTH440 SEQ. NO. 10-002.			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** 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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
10-002	1.00		63,096	1.00		63,096 A	1.00		63,096	1.00		63,096 A
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST SUBSTANCE ABUSE IV (#96175H; 1.00; 63,096) SEE HTH440 SEQ. NO. 21-001.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST SUBSTANCE ABUSE IV (#96175H; 1.00; 63,096) SEE HTH440 SEQ. NO. 21-001.					
20-001			(3,947)			(3,947) A			(3,947)			(3,947) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMIN (HTH440/HD) TO TREATMENT AND RECOVERY (HTH440/HT). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-3,947) SEE HTH440 SEQ NO. 20-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMIN (HTH440/HD) TO TREATMENT AND RECOVERY (HTH440/HT). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-3,947) SEE HTH440 SEQ NO. 20-002.					
20-002			3,947			3,947 A			3,947			3,947 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMIN (HTH440/HD) TO TREATMENT AND RECOVERY (HTH440/HT). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (3,947) SEE HTH440 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMIN (HTH440/HD) TO TREATMENT AND RECOVERY (HTH440/HT). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (3,947) SEE HTH440 SEQ. NO. 20-001.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
60-001							(1.00)		(58,296)	(1.00)		(58,296) A
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST III (#119205; -1.00; -58,296)					

100-001		1.00	2,679,703		1.00	2,748,073 P		1.00	2,679,703		1.00	2,748,073 P
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OD2A-S COORDINATOR (#125223; 1.00; FY26: 41,500; FY27: 83,000) FRINGE BENEFITS 64% (FY26: 26,250; FY27: 53,120) OTHER MISC CURRENT EXP (2,611,953) 6-MONTH DELAY IN HIRE.					

2060-001	*****						*****					
----------	-------	--	--	--	--	--	-------	--	--	--	--	--

A	1.00			1.00			CHANGES BY MOF		(58,296)			(58,296)	A	
P		1.00	2,679,703		1.00	2,748,073		1.00	2,679,703		1.00	2,748,073	P	
	1.00	1.00	2,679,703	1.00	1.00	2,748,073	TOTAL CHANGES	0.00	1.00	2,621,407	0.00	1.00	2,689,777	
A	29.00		20,395,713	29.00		20,395,713	BUD. TOTALS	28.00		20,337,417	28.00		20,337,417	A
B			750,000			750,000				750,000			750,000	B
N	1.00		9,038,656	1.00		9,038,656		1.00		9,038,656	1.00		9,038,656	N
P		5.00	6,654,376		5.00	6,722,746			5.00	6,654,376		5.00	6,722,746	P
	30.00	5.00	36,838,745	30.00	5.00	36,907,115	TOTAL BUDGET	29.00	5.00	36,780,449	29.00	5.00	36,848,819	

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

CD							GM							
SEQ #	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	159.50	8.00	63,631,355	159.50	8.00	63,631,355	A	159.50	8.00	63,631,355	159.50	8.00	63,631,355	A
	29.00		15,375,579	29.00		15,375,579	B	29.00		15,375,579	29.00		15,375,579	B
		5.00	2,339,630		5.00	2,339,630	N		5.00	2,339,630		5.00	2,339,630	N
		2.00	2,281,992		2.00	2,281,992	U		2.00	2,281,992		2.00	2,281,992	U
	188.50	15.00	83,628,556	188.50	15.00	83,628,556		188.50	15.00	83,628,556	188.50	15.00	83,628,556	

- 1

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT; TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY.

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).

LEGISLATURE DOES NOT CONCUR.

(1.00) (55,200) (1.00) (55,200) B

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OTHER SERVICES INCLUDING POS & GIA (HTH460/HO) TO OAHU CMH SERVICES (HTH460/HE).

FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT:

DETAIL OF GOVERNOR'S REQUEST:
OTHER NON-STATE EMPLOYEES ON A FEE BASIS (55,200)

SEE HTH460 SEQ. NO. 20-002.

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
20-002							1.00		31,039	1.00		62,077 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER SERVICES INCLUDING POS & GIA (HTH460/HO) TO OAHU CMH SERVICES (HTH460/HE). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER SERVICES INCLUDING POS & GIA (HTH460/HO) TO OAHU CMH SERVICES (HTH460/HE). ***** FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT: DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#96189H; 1.00; FY26: 18,926; FY27: 37,852) FRINGE BENEFITS 64% (FY26: 12,113; FY27: 24,225) 6-MONTH DELAY IN HIRE. SEE HTH460 SEQ. NO. 20-001.					

CHANGES BY MOF													
							(24,161)			6,877 B			

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

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	2.00		210,907	2.00		210,907	2.00		210,907	2.00		210,907
	2.00	0.00	210,907	2.00	0.00	210,907	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.						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.					

CHANGES BY MOF												
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00
A	2.00		210,907	2.00		210,907	BUD. TOTALS	2.00		210,907	2.00	210,907
	2.00		210,907	2.00		210,907	TOTAL BUDGET	2.00		210,907	2.00	210,907

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	209.00	1.00	112,515,024	209.00	1.00	112,515,024	A	209.00	1.00	112,515,024	A	
	5.00		7,747,738	5.00		7,747,738	B	5.00		7,747,738	B	
	214.00	1.00	120,262,762	214.00	1.00	120,262,762		214.00	1.00	120,262,762		
- 1	*****						*****					
	OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA, TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES.						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							(1.00)	(55,200)		(1.00)	(55,200)	A
	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CU). *****						EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CU). *****					
	LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROF IV (#41490; -1.00; -55,200)					
100-001	2.00		391,548	2.00		483,096	A	2.00	391,548	2.00		483,096 A
	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB). *****						EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB). *****					
	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: (1) PERM FEDERAL INITIATIVES OPERATIONS COORDINATOR SRNA (#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)					
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM FEDERAL INITIATIVES OPERATIONS COORDINATOR SRNA (#96121H; 1.00; FY26: 60,000; FY27: 120,000) (1) PERM IT BAND B (SYSTEM ANALYST) SR22 (#96122H; 1.00; FY26: 31,548; FY27: 63,096) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (300,000)						6-MONTH DELAY IN HIRE.					
	6-MONTH DELAY IN HIRE.											

Program ID: HTH501DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: HLTHEALTH & HOMELESSNESS

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
101-001			8,600,000			18,400,000	A		10,100,000			21,400,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CN). *****							EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CN). *****						
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: HCBS WAIVER (FY26: 10,100,000; FY27: 21,400,000)						
BREAKOUT AS FOLLOWS: HCBS WAIVER (FY26: 8,600,000; FY27: 18,400,000)													

A	2.00		8,991,548	2.00		18,883,096	CHANGES BY MOF	1.00		10,436,348	1.00		21,827,896	A
	2.00	0.00	8,991,548	2.00	0.00	18,883,096	TOTAL CHANGES	1.00	0.00	10,436,348	1.00	0.00	21,827,896	
A	211.00	1.00	121,506,572	211.00	1.00	131,398,120	BUD. TOTALS	210.00	1.00	122,951,372	210.00	1.00	134,342,920	A
B	5.00		7,747,738	5.00		7,747,738		5.00		7,747,738	5.00		7,747,738	B
	216.00	1.00	129,254,310	216.00	1.00	139,145,858	TOTAL BUDGET	215.00	1.00	130,699,110	215.00	1.00	142,090,658	

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

CD							GM							
SEQ #	FY26			FY27			FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	6.00		682,346	6.00		682,346	A	6.00		682,346	6.00		682,346	A
	13.00		2,186,855	13.00		2,186,855	B	13.00		2,186,855	13.00		2,186,855	B
	2.00		314,641	2.00		314,641	U	2.00		314,641	2.00		314,641	U
	21.00	0.00	3,183,842	21.00	0.00	3,183,842		21.00	0.00	3,183,842	21.00	0.00	3,183,842	

- 1

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

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	1.00		42,500	1.00		85,000	A	1.00		42,500	1.00		85,000	A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DISABILITY AND COMMUNICATIONS ACCESS BOARD (HTH520/AI).								EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DISABILITY AND COMMUNICATIONS ACCESS BOARD (HTH520/AI).						
*****								*****						
LEGISLATURE CONCURS.								DETAIL OF GOVERNOR'S REQUEST: (1) PERM DCAB PROGRAM SPECIALIST (#96156H; 1.00; FY26: 42,500; FY27: 85,000)						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM DCAB PROGRAM SPECIALIST (#96156H; 1.00; FY26: 42,500; FY27: 85,000)								6-MONTH DELAY IN HIRE.						
6-MONTH DELAY IN HIRE.														

A	1.00		42,500	1.00		85,000	CHANGES BY MOF	1.00		42,500	1.00		85,000	A
	1.00	0.00	42,500	1.00	0.00	85,000	TOTAL CHANGES	1.00	0.00	42,500	1.00	0.00	85,000	
A	7.00		724,846	7.00		767,346	BUD. TOTALS	7.00		724,846	7.00		767,346	A
B	13.00		2,186,855	13.00		2,186,855		13.00		2,186,855	13.00		2,186,855	B
U	2.00		314,641	2.00		314,641		2.00		314,641	2.00		314,641	U
	22.00		3,226,342	22.00		3,268,842	TOTAL BUDGET	22.00		3,226,342	22.00		3,268,842	

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

CD								GM							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	93.50	0.50	40,197,408	93.50	0.50	40,197,408	A	93.50	0.50	40,197,408	93.50	0.50	40,197,408	A	
	13.40	2.00	18,202,690	13.40	2.00	18,202,690	B	13.40	2.00	18,202,690	13.40	2.00	18,202,690	B	
	116.30	8.50	38,224,669	116.30	8.50	38,224,669	N	116.30	8.50	38,224,669	116.30	8.50	38,224,669	N	
		1.00	101,558		1.00	101,558	U		1.00	101,558		1.00	101,558	U	
	15.30	14.00	12,523,019	15.30	14.00	12,523,019	P	15.30	14.00	12,523,019	15.30	14.00	12,523,019	P	
	238.50	26.00	109,249,344	238.50	26.00	109,249,344		238.50	26.00	109,249,344	238.50	26.00	109,249,344		

- 1

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

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 (100,890) (100,890) A

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

(100,890) (100,890) A

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

60-001 (41,472) (41,472) N

EXECUTIVE REQUEST:
REDUCE POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES
(HTH560/GI).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
PERSONAL SERVICES FOR (1) PERM WIC NUTRITION AID (#30089; -41,472)

(2.00) (71,712) (2.00) (71,712) N

EXECUTIVE REQUEST:
REDUCE POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES
(HTH560/GI).

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)

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
70-001	16.00		1,295,892	16.00		1,295,892	16.00		1,295,892	16.00		1,295,892
	(16.00)			(16.00)		N	(16.00)			(16.00)		N
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/GI).							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/GI).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#50502; -1.00N/1.00A;					
(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;							(1) PERM PUBLIC HEALTH NUTRITIONIST V SR24 (#24750; -1.00N/1.00A;					
-97,212N/97,212A)							-97,212N/97,212A)					
(1) PERM PUBLIC HEALTH NUTRITIONIST V SR24 (#50697; -1.00N/1.00A;							(1) PERM PUBLIC HEALTH NUTRITIONIST V SR24 (#50697; -1.00N/1.00A;					
-89,820N/89,820A)							-89,820N/89,820A)					
(1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#28785; -1.00N/1.00A;							(1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#28785; -1.00N/1.00A;					
-79,872N/79,872A)							-79,872N/79,872A)					
(1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#32174; -1.00N/1.00A;							(1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#32174; -1.00N/1.00A;					
-79,872N/79,872A)							-79,872N/79,872A)					
(1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#42794; -1.00N/1.00A;							(1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#42794; -1.00N/1.00A;					
-83,064N/83,064A)							-83,064N/83,064A)					
(1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#44845; -1.00N/1.00A;							(1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#44845; -1.00N/1.00A;					
-83,820N/83,820A)							-83,820N/83,820A)					
(1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#44846; -1.00N/1.00A;							(1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#44846; -1.00N/1.00A;					
-68,820N/68,820A)							-68,820N/68,820A)					
(1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#44848; -1.00N/1.00A;							(1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#44848; -1.00N/1.00A;					
-83,064N/83,064A)							-83,064N/83,064A)					
(1) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#35049; -1.00N/1.00A;							(1) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#35049; -1.00N/1.00A;					
-72,252N/72,252A)							-72,252N/72,252A)					
(1) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#35856; -1.00N/1.00A;							(1) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#35856; -1.00N/1.00A;					
-72,252N/72,252A)							-72,252N/72,252A)					
(1) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#37311; -1.00N/1.00A;							(1) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#37311; -1.00N/1.00A;					
-76,788N/76,788A)							-76,788N/76,788A)					
(1) PERM ADMINISTRATIVE OFFICER V SR24 (#50504; -1.00N/1.00A;							(1) PERM ADMINISTRATIVE OFFICER V SR24 (#50504; -1.00N/1.00A;					
-76,788N/76,788A)							-76,788N/76,788A)					
(1) PERM ACCOUNTANT IV SR22 (#24752; -1.00N/1.00A; -67,200N/67,200A)							(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 SECRETARY II SR14 (#50505; -1.00N/1.00A; -47,004N/47,004A)					
(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#110176; -1.00N/1.00A;							(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#110176; -1.00N/1.00A;					
-101,064N/101,064A)							-101,064N/101,064A)					
FRINGE BENEFITS (64%) (-829,371N)							FRINGE BENEFITS (64%) (-829,371N)					
OTHER NON-STATE FEE FOR SERVICES (2,125,263N)							OTHER NON-STATE FEE FOR SERVICES (2,125,263N)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
71-001	2.50		340,444	2.50		340,444 A	2.50		340,444	2.50		340,444 A
	(2.00)		(236,886)	(2.00)		(236,886) B	(2.00)		(236,886)	(2.00)		(236,886) B
	(0.50)		(61,982)	(0.50)		(61,982) N	(0.50)		(61,982)	(0.50)		(61,982) N
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** LEGISLATURE DOES NOT CONCUR. FROM HAWAII BIRTH DEFECTS SPECIAL FUND: BREAKOUT AS FOLLOWS: 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) \$100,000A NON-RECURRING.							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** FROM HAWAII BIRTH DEFECTS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM C&Y PROGRAM SPECIALIST III SR20 (#117965; 63,096A) (1) PERM C&Y PROGRAM SPECIALIST V (#117966; -0.50N/0.50A; -37,794N/75,588A) (2) PERM MED RECORD TECH VI SR13 (#118547, #118548; -1.00B/1.00A EACH; -50,880B EACH/50,880A EACH) FRINGE BENEFITS (-65,126B) FRINGE BENEFITS (-24,188N) BIRTH DEFECTS MISC CURRENT EXPENSES (100,000A) MISC EXP -- BIRTH DEFECTS (-70,000B)					
100-001			1,500,000			1,500,000 A			3,000,000			3,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOW: OTHER CURRENT EXPENSES (1,500,000)							EXECUTIVE REQUEST: ADD FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,000,000)					

Program ID: HTH560FAMILY HEALTH SERVICES

Structure #: 050104000000

Subject Committee: HLTHEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001	2.00		567,057	2.00		634,112 A	2.00		567,057	2.00		634,112 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#96165H; 1.00; FY26: 35,509; FY27: 71,016) (1) PERM PROGRAM SPECIALIST IV SR22 (#96166H; 1.00; FY26: 31,548; FY27: 63,096) MISC. CURRENT EXPENSES (500,000) 6-MONTH DELAY IN HIRE.					
218-001			200,000			200,000 A			200,000			200,000 A
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CK). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (200,000)							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CK). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (200,000)					
2060-001	*****						*****					
3100-001			1,500,000			1,500,000 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FAMILY HEALTH SERVICES (HTH560). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (1,500,000)							*****					

Program ID: HTH560FAMILY HEALTH SERVICES

Structure #: 050104000000

Subject Committee: HLTHEALTH & HOMELESSNESS

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A	20.50		5,302,503	20.50		5,369,558	CHANGES BY MOF	20.50		5,302,503	20.50		5,369,558	A
B	(2.00)		(236,886)	(2.00)		(236,886)		(2.00)		(236,886)	(2.00)		(236,886)	B
N	(16.50)		(103,454)	(16.50)		(103,454)		(18.50)		(133,694)	(18.50)		(133,694)	N
	2.00	0.00	4,962,163	2.00	0.00	5,029,218	TOTAL CHANGES	0.00	0.00	4,931,923	0.00	0.00	4,998,978	
A	114.00	0.50	45,499,911	114.00	0.50	45,566,966	BUD. TOTALS	114.00	0.50	45,499,911	114.00	0.50	45,566,966	A
B	11.40	2.00	17,965,804	11.40	2.00	17,965,804		11.40	2.00	17,965,804	11.40	2.00	17,965,804	B
N	99.80	8.50	38,121,215	99.80	8.50	38,121,215		97.80	8.50	38,090,975	97.80	8.50	38,090,975	N
U		1.00	101,558		1.00	101,558			1.00	101,558		1.00	101,558	U
P	15.30	14.00	12,523,019	15.30	14.00	12,523,019		15.30	14.00	12,523,019	15.30	14.00	12,523,019	P
	240.50	26.00	114,211,507	240.50	26.00	114,278,562	TOTAL BUDGET	238.50	26.00	114,181,267	238.50	26.00	114,248,322	

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

CD								GM							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	43.50	3.00	7,041,748	43.50	3.00	7,041,748	A	43.50	3.00	7,041,748	43.50	3.00	7,041,748	A	
			48,706,356			48,706,356	B			48,706,356			48,706,356	B	
	1.00		1,192,408	1.00		1,192,408	U	1.00		1,192,408	1.00		1,192,408	U	
	9.50	19.50	6,776,898	9.50	19.50	6,776,898	P	9.50	19.50	6,776,898	9.50	19.50	6,776,898	P	
	54.00	22.50	63,717,410	54.00	22.50	63,717,410		54.00	22.50	63,717,410	54.00	22.50	63,717,410		

- 1

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

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

20-001	(85,209)	(85,209) A	(85,209)	(85,209) A
<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (-85,209)</p> <p>SEE HTH590 SEQ. NO. 20-002.</p>			<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (-85,209)</p> <p>SEE HTH590 SEQ. NO. 20-002.</p>	

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
20-002			85,209			85,209 A			85,209			85,209 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP). ***** LEGISLATURE 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 TRANSPORTATION -- EMPLOYEES (2,122) TRAINING COSTS & REGISTRATION FEES (5,750) M&E--OTHER MACHINERY & EQUIPMENT STATE PROPERTY (6,400) OUT-OF-STATE TRANSPORTATION (7,215) SEE HTH590 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP). ***** DETAIL OF GOVERNOR'S REQUEST: LABORATORY (653) ELECTRICITY (11,361) WATER (689) RENTAL OF EQUIPMENT - OFFICE (3,500) SECURITY GUARD SERVICES (1,500) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (33,697) STATIONERY & OFFICE SUPPLIES (1,610) TELEPHONE & TELEGRAPH (5,898) CAR MILEAGE -- EMPLOYEES (4,814) INTRA-STATE TRANSPORTATION -- EMPLOYEES (2,122) TRAINING COSTS & REGISTRATION FEES (5,750) M&E--OTHER MACHINERY & EQUIPMENT STATE PROPERTY (6,400) OUT-OF-STATE TRANSPORTATION (7,215) SEE HTH590 SEQ. NO. 20-001.					
21-001			(1,000,000)			(1,000,000) U			(1,000,000)			(1,000,000) U
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) TO PRIMARY PREVENTION BRANCH (HTH590/GR). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SVCS. RENDERED BY OTHER STATE DEPTS & AGENCIES (-250,000) OTHER SUPPLIES (-2,241) DUES (-500) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (-747,259) SEE HTH590 SEQ. NO. 21-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) TO PRIMARY PREVENTION BRANCH (HTH590/GR). ***** DETAIL OF GOVERNOR'S REQUEST: SVCS. RENDERED BY OTHER STATE DEPTS & AGENCIES (-250,000) OTHER SUPPLIES (-2,241) DUES (-500) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (-747,259) SEE HTH590 SEQ. NO. 21-002.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
21-002			1,000,000			1,000,000 U			1,000,000			1,000,000 U
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) TO PRIMARY PREVENTION BRANCH (HTH590/GR). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMP SVCS ON A FEE BASIS (650,500) SERVICES RENDERED BY OTHER STATE DEPARTMENTS & AGENCES (345,500) SUBSCRIPTIONS (4,000) SEE HTH590 SEQ. NO. 21-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) TO PRIMARY PREVENTION BRANCH (HTH590/GR). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMP SVCS ON A FEE BASIS (650,500) SERVICES RENDERED BY OTHER STATE DEPARTMENTS & AGENCES (345,500) SUBSCRIPTIONS (4,000) SEE HTH590 SEQ. NO. 21-001.					
22-001		(1.00)	(625,853)		(1.00)	(625,853) P		(1.00)	(1,034,038)		(1.00)	(1,034,038) 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). ***** LEGISLATURE DOES NOT CONCUR. 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) SEE HTH590 SEQ. NO. 22-002.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KX) TO CHRONIC DISEASE MANAGEMENT PREVENTION BRANCH (HTH590/GP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V (#121466; -1.00; -76,788) FRINGE BENEFITS 64% (-49,144) OTHER CURRENT EXP - DIABETES, HEART DISEASE, STROKE (-908,106) SEE HTH590 SEQ. NO. 22-002.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
22-002		1.00	625,853		1.00	625,853 P		1.00	1,034,038		1.00	1,034,038 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). ***** LEGISLATURE DOES NOT CONCUR. 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) SEE HTH590 SEQ. NO. 22-001.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KX) TO CHRONIC DISEASE MANAGEMENT PREVENTION BRANCH (HTH590/GP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V (#121466; 1.00; 76,788) FRINGE BENEFITS (64%) (49,144) OTHER NONSTATE EMP - SVCS ON A FEE (908,106) SEE HTH590 SEQ. NO. 22-001.					
23-001			(136,932)			(136,932) A			(136,932)			(136,932) A
		(2.00)	(224,568)		(2.00)	(224,568) P		(2.00)	(224,568)		(2.00)	(224,568) P
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V SR24 (#121572; -1.00P; -73,836P) (1) TEMP PROGRAM SPECIALIST IV SR22 (#121431; -1.00P; -63,096P) FRINGE BENEFITS (64%) (-87,636P) SERVICES RENDERED BY OTHER STATE DEPTS. AND AGENCIES (-136,932A) SEE HTH590 SEQ. NO. 23-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V SR24 (#121572; -1.00P; -73,836P) (1) TEMP PROGRAM SPECIALIST IV SR22 (#121431; -1.00P; -63,096P) FRINGE BENEFITS (64%) (-87,636P) SERVICES RENDERED BY OTHER STATE DEPTS. AND AGENCIES (-136,932A) SEE HTH590 SEQ. NO. 23-002.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
23-002	2.00		136,932	2.00		136,932 A	2.00		136,932	2.00		136,932 A
			224,568			224,568 P			224,568			224,568 P
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#121572; 1.00A; 73,836A) (1) PERM PROGRAM SPECIALIST IV SR22 (#121431; 1.00A; 63,096A) OTHER NONSTATE EMPLOYEE - SERVICES ON A FEE (224,568P) SEE HTH590 SEQ NO. 23-001.					
60-001			(36,732)			(36,732) P	(1.00)		(36,732)	(1.00)		(36,732) P
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR PRIMARY PREVENTION (HTH590/GR). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#50690; -36,732)							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR PRIMARY PREVENTION (HTH590/GR). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#50690; -1.00; -36,732)					
80-001	1.00	(1.00)		1.00	(1.00)	A	1.00	(1.00)		1.00	(1.00)	A
EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMIN (HTH590/KK). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#121322; -1.00) (1) PERM OFFICE ASSISTANT III SR08 (#121322; 1.00)							EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMIN (HTH590/KK). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#121322; -1.00) (1) PERM OFFICE ASSISTANT III SR08 (#121322; 1.00)					

Program ID: HTH590CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HLTHEALTH & HOMELESSNESS

CD							GM					
FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001												
*****							*****					

A	3.00	(1.00)		3.00	(1.00)	CHANGES BY MOF	3.00	(1.00)		3.00	(1.00)	A
P		(2.00)	(36,732)		(2.00)	(36,732)	(1.00)	(2.00)	(36,732)	(1.00)	(2.00)	(36,732) P
	3.00	(3.00)	(36,732)	3.00	(3.00)	(36,732) TOTAL CHANGES	2.00	(3.00)	(36,732)	2.00	(3.00)	(36,732)
A	46.50	2.00	7,041,748	46.50	2.00	7,041,748 BUD. TOTALS	46.50	2.00	7,041,748	46.50	2.00	7,041,748 A
B			48,706,356			48,706,356			48,706,356			48,706,356 B
U	1.00		1,192,408	1.00		1,192,408	1.00		1,192,408	1.00		1,192,408 U
P	9.50	17.50	6,740,166	9.50	17.50	6,740,166	8.50	17.50	6,740,166	8.50	17.50	6,740,166 P
	57.00	19.50	63,680,678	57.00	19.50	63,680,678 TOTAL BUDGET	56.00	19.50	63,680,678	56.00	19.50	63,680,678

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

CD							GM								
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	2.00		244,093	2.00		244,093	A	2.00		244,093	2.00		244,093	A	
	2.00	0.00	244,093	2.00	0.00	244,093		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.							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.								

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	2.00		244,093	2.00		244,093	BUD. TOTALS	2.00		244,093	2.00		244,093	A
	2.00		244,093	2.00		244,093	TOTAL BUDGET	2.00		244,093	2.00		244,093	

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

CD								GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	21.00	5.00	3,221,806	21.00	5.00	3,221,806	A	21.00	5.00	3,221,806	21.00	5.00	3,221,806	A	
	7.00		1,424,611	7.00		1,424,611	B	7.00		1,424,611	7.00		1,424,611	B	
	28.00	5.00	4,646,417	28.00	5.00	4,646,417		28.00	5.00	4,646,417	28.00	5.00	4,646,417		
- 1															
*****								*****							
OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS IN THE HAWAII STATE MEDICAL CANNABIS PROGRAM BY ENSURING SAFE ACCESS TO MEDICAL CANNABIS FOR QUALIFIED PATIENTS IN THE STATE OF HAWAII. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST PRACTICES TO SUPPLEMENT THE NEEDS OF MEDICAL CANNABIS PATIENTS.								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															
			(10,000)								(10,000)				
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HTH596/KM).								EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HTH596/KM).							
*****								*****							
6-002															
			(102,546)								(102,546)				
			(189,243)								(189,243)				
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (HTH596/KM).								EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (HTH596/KM).							
*****								*****							
6-003															
			(10,000)								(10,000)				
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (HTH596/KM).								EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (HTH596/KM).							
*****								*****							

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			353,150			200,000 B			353,150			200,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** LEGISLATURE CONCURS. FROM MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS (FY26: 6,500) NETWORK INSTALLATION (FY26: 39,000) OFFICE EQUIPMENT (FY26: 107,650) OFFICE SPACE LEASING (200,000)							EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** FROM MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS (FY26: 6,500) NETWORK INSTALLATION (FY26: 39,000) OFFICE EQUIPMENT (FY26: 107,650) OFFICE SPACE LEASING (200,000)					
101-001			500,000			500,000 B			500,000			500,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** LEGISLATURE CONCURS. FROM MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: CONTINUING MEDICAL EDUCATION (50,000) IMPLEMENTATION RESEARCH (450,000)							EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** FROM MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: CONTINUING MEDICAL EDUCATION (50,000) IMPLEMENTATION RESEARCH (450,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001			500,000			500,000 B			500,000			500,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** LEGISLATURE CONCURS. FROM MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PUBLIC EDUCATION CAMPAIGN (500,000)							EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** FROM MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PUBLIC EDUCATION CAMPAIGN (500,000)					

321-001							6.00	821,443		6.00	821,443	B
GOVERNOR'S MESSAGE (3/21/25): ADD POSITIONS AND FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION (HTH596/KM). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/21/25): ADD POSITIONS AND FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION (HTH596/KM). ***** FROM MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST VI SR26 (#98601H; 1.00; 101,064) (1) TEMP FOOD SAFETY SPECIALIST V SR24 (#98604H; 1.00; 76,788) (1) TEMP FOOD SAFETY SPECIALIST V SR24 (#98605H; 1.00; 73,836) (3) TEMP FOOD SAFETY SPECIALIST V SR24 (#92503H, #93597, #93598H; 1.00 EACH; 83,064 EACH) FRINGE BENEFITS (320,563)					

A			(112,546)			(112,546)	CHANGES BY MOF			(112,546)		(112,546) A
B			1,153,907			1,000,757		6.00	1,975,350		6.00	1,822,200 B
	0.00	0.00	1,041,361	0.00	0.00	888,211	TOTAL CHANGES	0.00	6.00	1,862,804	0.00	6.00 1,709,654
A	21.00	5.00	3,109,260	21.00	5.00	3,109,260	BUD. TOTALS	21.00	5.00	3,109,260	21.00	5.00 3,109,260 A
B	7.00		2,578,518	7.00		2,425,368		7.00	6.00	3,399,961	7.00	6.00 3,246,811 B
	28.00	5.00	5,687,778	28.00	5.00	5,534,628	TOTAL BUDGET	28.00	11.00	6,509,221	28.00	11.00 6,356,071

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

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	125.00		9,177,804	125.00		9,177,804	125.00		9,177,804	125.00		9,177,804
	27.00		4,038,864	27.00		4,038,864	27.00		4,038,864	27.00		4,038,864
	2.00		158,000	2.00		158,000	2.00		158,000	2.00		158,000
	3.00		271,269	3.00		271,269	3.00		271,269	3.00		271,269
	2.00		396,994	2.00		396,994	2.00		396,994	2.00		396,994
	159.00	0.00	14,042,931	159.00	0.00	14,042,931	159.00	0.00	14,042,931	159.00	0.00	14,042,931

- 1

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

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	(45,216)	(45,216) A	(45,216)	(45,216) A
<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (-45,216) SEE HTH610 SEQ. NO. 10-002.</p>			<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (-45,216) SEE HTH610 SEQ. NO. 10-002.</p>	

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
10-002			45,216			45,216 A			45,216			45,216 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM VECTOR CONTROL INSPECTOR II SR13B (#14827; 45,216) SEE HTH610 SEQ. NO. 10-001.					
60-001			(55,200)			(55,200) A	(1.00)		(55,200)	(1.00)		(55,200) A
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ENTOMOLOGIST IV (#122139; -55,200)							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENTOMOLOGIST IV (#122139; -1.00; -55,200)					
100-001	1.00		38,394	1.00		76,788 A	1.00		38,394	1.00		76,788 A
EXECUTIVE REQUEST: ADD POSTION AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES ADMIN (HTH610/FL). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD POSTION AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES ADMIN (HTH610/FL). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMIN SPECIALIST IV SR22 (#96102H; 1.00; FY26: 38,394; FY27: 76,788) 6-MONTH DELAY IN HIRE.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001	1.00		46,722	1.00		93,444 A	1.00		46,722	1.00		93,444 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST VI SR26 (#96134H; 1.00; FY26: 46,722; FY27: 93,444) 6-MONTH DELAY IN HIRE.					
102-001	7.00		448,625	7.00		897,251 B	7.00		448,625	7.00		897,251 B
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ). ***** FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM FOOD SAFETY SPECIALIST V SR24 (#96157H; 1.00; FY26: 43,188; FY27: 86,376) (6) PERM FOOD SAFETY SPECIALIST IV SR22 (#96158H, #96159H, #96160H, #96161H, #96162H, #96163H; 1.00 EACH; FY26: 38,394 EACH; FY27: 76,788 EACH) FRINGE BENEFITS (FY26: 175,073; FY27: 350,147) 6-MONTH DELAY IN HIRE.					

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A	2.00		29,916	2.00		115,032	CHANGES BY MOF	1.00		29,916	1.00		115,032	A
B	7.00		448,625	7.00		897,251		7.00		448,625	7.00		897,251	B
	9.00	0.00	478,541	9.00	0.00	1,012,283	TOTAL CHANGES	8.00	0.00	478,541	8.00	0.00	1,012,283	
A	127.00		9,207,720	127.00		9,292,836	BUD. TOTALS	126.00		9,207,720	126.00		9,292,836	A
B	34.00		4,487,489	34.00		4,936,115		34.00		4,487,489	34.00		4,936,115	B
N	2.00		158,000	2.00		158,000		2.00		158,000	2.00		158,000	N
U	3.00		271,269	3.00		271,269		3.00		271,269	3.00		271,269	U
P	2.00		396,994	2.00		396,994		2.00		396,994	2.00		396,994	P
	168.00		14,521,472	168.00		15,055,214	TOTAL BUDGET	167.00		14,521,472	167.00		15,055,214	

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	67.00		10,035,180	67.00		10,035,180	A	67.00		10,035,180		A
	0.75	2.00	272,901	0.75	2.00	272,901	B	0.75	2.00	272,901		B
		9.00	1,029,222		9.00	1,029,222	N		9.00	1,029,222		N
	0.25		23,967	0.25		23,967	W	0.25		23,967		W
		2.00	429,999		2.00	429,999	P		2.00	429,999		P
	68.00	13.00	11,791,269	68.00	13.00	11,791,269		68.00	13.00	11,791,269		

- 1

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

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

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ.
403-001 (HTH710/MK).

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

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ.
403-001 (HTH710/MK).

100-001 1.00 83,000 1.00 156,000 A

EXECUTIVE REQUEST:
ADD POSITION AND FUNDS FOR STATE LABORATORIES SERVICES
(HTH710/MB).

LEGISLATURE 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.

1.00 83,000 1.00 156,000 A

EXECUTIVE REQUEST:
ADD POSITION AND FUNDS FOR STATE LABORATORIES SERVICES
(HTH710/MB).

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM CLINICAL LABORATORY DIRECTOR (#96179H; 1.00; FY26: 75,000;
FY27: 150,000)
CLIN. LAB. DIR. TRAVEL, FURNISHINGS, OFFICE SUPPLIES, TELEPHONE,
MISC (FY26: 5,000; FY27: 6,000)
CLIN. LAB. DIR. COMPUTER, PRINTER, PERIPHERALS (FY26: 3,000)

6-MONTH DELAY IN HIRE.

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
3100-001	1.00		71,016	1.00		71,016	A					
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR STATE LABORATORIES SERVICES *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM MICROBIOLOGIST V SR24 (#123476; 1.00A; 71,016A)												

A	2.00		(845,984)	2.00		(772,984)	CHANGES BY MOF	1.00		(917,000)	1.00		(844,000)	A
	2.00	0.00	(845,984)	2.00	0.00	(772,984)	TOTAL CHANGES	1.00	0.00	(917,000)	1.00	0.00	(844,000)	
A	69.00		9,189,196	69.00		9,262,196	BUD. TOTALS	68.00		9,118,180	68.00		9,191,180	A
B	0.75	2.00	272,901	0.75	2.00	272,901		0.75	2.00	272,901	0.75	2.00	272,901	B
N		9.00	1,029,222		9.00	1,029,222			9.00	1,029,222		9.00	1,029,222	N
W	0.25		23,967	0.25		23,967		0.25		23,967	0.25		23,967	W
P		2.00	429,999		2.00	429,999			2.00	429,999		2.00	429,999	P
	70.00	13.00	10,945,285	70.00	13.00	11,018,285	TOTAL BUDGET	69.00	13.00	10,874,269	69.00	13.00	10,947,269	

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

CD								GM							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	22.55	2.00	3,846,417	22.55	2.00	3,846,417	A	22.55	2.00	3,846,417	22.55	2.00	3,846,417	A	
	2.85		2,105,000	2.85		2,105,000	B	2.85		2,105,000	2.85		2,105,000	B	
	21.60		4,841,562	21.60		4,841,562	P	21.60		4,841,562	21.60		4,841,562	P	
	47.00	2.00	10,792,979	47.00	2.00	10,792,979		47.00	2.00	10,792,979	47.00	2.00	10,792,979		

- 1

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

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

10-001

(1.00) (68,280) (1.00) (68,280) B

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

LEGISLATURE 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) (1.00) (68,280) B

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

FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OCCUPATIONAL THERAPIST IV SR22 (#27458; -1.00; -68,280)
FRINGE BENEFITS 64% (-43,699)

SEE HTH720 SEQ. NO. 10-002.

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
10-002	1.00		68,280	1.00		68,280 B	1.00		68,280	1.00		68,280 B
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH EDUCATOR SR22 (#27458; 1.00; 68,280) FRINGE BENEFITS (43,699) REDESCRIBED POSITION. SEE HTH720 SEQ. NO. 10-001.					
11-001	(1.00)			(1.00)		A	(1.00)		(72,660)	(1.00)		(72,660) A
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PUBLIC HEALTH NUTRITIONIST SR22 (#38836; -1.00) SEE HTH720 SEQ. NO. 11-002.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH NUTRITIONIST SR22 (#38836; -1.00; -72,660) SEE HTH720 SEQ. NO. 11-002.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
11-002	1.00		72,660	1.00		72,660 A	1.00		72,660	1.00		72,660 A
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V SR24 (#38836; 1.00; 72,660) REDESCRIBED POSITION. SEE HTH720 SEQ. NO. 11-001.					
100-001			111,127			111,127 A			111,127			111,127 A
EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (111,127)					
101-001			250,000			B			250,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** LEGISLATURE CONCURS. FROM CIVIL MONETARY PENALTY FUND: DETAIL OF GOVERNOR'S REQUEST: CIVIL MONETARY PENALTY FUND (FY26: 250,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** FROM CIVIL MONETARY PENALTY FUND: DETAIL OF GOVERNOR'S REQUEST: CIVIL MONETARY PENALTY FUND (FY26: 250,000)					

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A			183,787			183,787	CHANGES BY MOF			111,127			111,127	A
B			250,000							250,000				B
	0.00	0.00	433,787	0.00	0.00	183,787	TOTAL CHANGES	0.00	0.00	361,127	0.00	0.00	111,127	
A	22.55	2.00	4,030,204	22.55	2.00	4,030,204	BUD. TOTALS	22.55	2.00	3,957,544	22.55	2.00	3,957,544	A
B	2.85		2,355,000	2.85		2,105,000		2.85		2,355,000	2.85		2,105,000	B
P	21.60		4,841,562	21.60		4,841,562		21.60		4,841,562	21.60		4,841,562	P
	47.00	2.00	11,226,766	47.00	2.00	10,976,766	TOTAL BUDGET	47.00	2.00	11,154,106	47.00	2.00	10,904,106	

Program ID: HTH730EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

Structure #: 050103000000

Subject Committee: HLTHEALTH & HOMELESSNESS

CD								GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	10.00	1.40	54,035,067	10.00	1.40	54,035,067	A	10.00	1.40	54,035,067	10.00	1.40	54,035,067	A	
		6.00	22,323,419		6.00	22,323,419	B		6.00	22,323,419		6.00	22,323,419	B	
		3.00	420,000		3.00	420,000	P		3.00	420,000		3.00	420,000	P	
	10.00	10.40	76,778,486	10.00	10.40	76,778,486		10.00	10.40	76,778,486	10.00	10.40	76,778,486		
- 1															
*****								*****							
OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.								OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.							
6-001								6-001							
			(1,600,000)				A				(1,600,000)				A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 2100-001 (HTH730/MQ).								EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 2100-001 (HTH730/MQ).							
*****								*****							
6-002								6-002							
			(500,000)				A				(500,000)				A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (HTH730/MQ).								EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (HTH730/MQ).							
*****								*****							

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			3,716,836			3,947,578 A			3,716,836			3,947,578 A
EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** DETAIL OF GOVERNOR'S REQUEST: EMS AMBULANCE STATEWIDE - 911 GROUND AMBULANCE (FY26: 3,561,867; FY27: 3,783,000) EMS AMBULANCE STATEWIDE - AEROMEDICAL FOR MAUI (FY26: 154,969; FY27: 164,578)					
101-001			1,600,000			1,600,000 A			1,600,000			1,600,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - EMS MOLOKAI (1,600,000)							EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - EMS MOLOKAI (1,600,000)					
102-001		0.80	89,329		0.80	89,329 A			89,329		0.81	89,329 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP MAUI EMS PHYSICIAN (#101601; 0.40; 45,616) (1) TEMP OAHU EMS PHYSICIAN (#101599; 0.40; 43,713)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM MAUI EMS PHYSICIAN (#101601; 0.405; 45,616) (1) PERM OAHU EMS PHYSICIAN (#101599; 0.405; 43,713)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
1100-001	*****						*****					
3100-001	1,750,000						1,750,000 A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: MAKALEI AMBULANCE N. KONA (1,750,000)												
A	0.80	5,056,165	0.80	5,286,907	CHANGES BY MOF		0.81	3,306,165	0.81	3,536,907	A	
	0.00	0.80	5,056,165	0.00	0.80	5,286,907	TOTAL CHANGES		0.81	0.00	3,306,165	
A	10.00	2.20	59,091,232	10.00	2.20	59,321,974	BUD. TOTALS		10.81	1.40	57,341,232	A
B	6.00	22,323,419	6.00	22,323,419	6.00	22,323,419	6.00	22,323,419	6.00	22,323,419	B	
P	3.00	420,000	3.00	420,000	3.00	420,000	3.00	420,000	3.00	420,000	P	
	10.00	11.20	81,834,651	10.00	11.20	82,065,393	TOTAL BUDGET		10.81	10.40	80,084,651	

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

CD								GM							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	38.50	3.00	2,538,908	38.50	3.00	2,538,908	A	38.50	3.00	2,538,908	38.50	3.00	2,538,908	A	
		2.00	530,318		2.00	530,318	B		2.00	530,318		2.00	530,318	B	
	5.00		627,294	5.00		627,294	P	5.00		627,294	5.00		627,294	P	
	43.50	5.00	3,696,520	43.50	5.00	3,696,520		43.50	5.00	3,696,520	43.50	5.00	3,696,520		

- 1

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

6-001	(113,616)	(113,616) A	(113,616)	(113,616) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-003 (HTH760/MS). *****			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-003 (HTH760/MS). *****	
6-002	(230,000)	(230,000) A	(230,000)	(230,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2100-001 (HTH760/MS). *****			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2100-001 (HTH760/MS). *****	

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
60-001							(1.00)			(1.00)		A
								(1.00)	(75,432)		(1.00)	(75,432) B
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** FROM OFFICE OF HEALTH STATUS AND MONITORING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN IV (#6744; -1.00A) (1) TEMP PLANNER IV (#118413; -1.00B; -75,432B)					
100-001			821,100			A			821,100			A
EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMMERCIAL PROPERTY UTILITIES (FY26: 65,550) OFFICE MOVING EXPENSE (FY26: 100,000) COMMERCIAL PROPERTY LEASE (FY26: 655,550)							EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** DETAIL OF GOVERNOR'S REQUEST: COMMERCIAL PROPERTY UTILITIES (FY26: 65,550) OFFICE MOVING EXPENSE (FY26: 100,000) COMMERCIAL PROPERTY LEASE (FY26: 655,550)					
101-001			63,096			63,096 A			63,096			63,096 A
EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM RESEARCH & STATISTICIAN IV SR22 (#12468; 63,096)							EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM RESEARCH & STATISTICIAN IV SR22 (#12468; 63,096)					

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

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
A			540,580			(280,520)	CHANGES BY MOF	(1.00)		540,580	(1.00)		(280,520) A
									(1.00)	(75,432)		(1.00)	(75,432) B
	0.00	0.00	540,580	0.00	0.00	(280,520)	TOTAL CHANGES	(1.00)	(1.00)	465,148	(1.00)	(1.00)	(355,952)
A	38.50	3.00	3,079,488	38.50	3.00	2,258,388	BUD. TOTALS	37.50	3.00	3,079,488	37.50	3.00	2,258,388 A
B		2.00	530,318		2.00	530,318			1.00	454,886		1.00	454,886 B
P	5.00		627,294	5.00		627,294		5.00		627,294	5.00		627,294 P
	43.50	5.00	4,237,100	43.50	5.00	3,416,000	TOTAL BUDGET	42.50	4.00	4,161,668	42.50	4.00	3,340,568

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

CD								GM							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	82.00	1.00	6,748,498	82.00	1.00	6,748,498	A	82.00	1.00	6,748,498	82.00	1.00	6,748,498	A	
	59.00	4.00	80,828,503	59.00	4.00	80,828,503	B	59.00	4.00	80,828,503	59.00	4.00	80,828,503	B	
	33.50	1.00	17,415,960	33.50	1.00	17,415,960	N	33.50	1.00	17,415,960	33.50	1.00	17,415,960	N	
	2.00		3,010,013	2.00		3,010,013	U	2.00		3,010,013	2.00		3,010,013	U	
	43.00		260,493,454	43.00		260,493,454	W	43.00		260,493,454	43.00		260,493,454	W	
	7.25	4.00	6,440,559	7.25	4.00	6,440,559	P	7.25	4.00	6,440,559	7.25	4.00	6,440,559	P	
	226.75	10.00	374,936,987	226.75	10.00	374,936,987		226.75	10.00	374,936,987	226.75	10.00	374,936,987		

- 1

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

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

4-001

63,440	63,440	B
3,011	3,011	U
21,145	21,145	W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

63,440	63,440	B
3,011	3,011	U
21,145	21,145	W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001

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

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ.
100-001 (HTH840/FF).

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

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ.
100-001 (HTH840/FF).

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
60-001			(38,484)			(38,484) N	(0.75)		(38,484)	(0.75)		(38,484) N
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FE). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM IT BAND B (#110356; -38,484)							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT BAND B (#110356; -0.75; -38,484)					
61-001			(25,656)			(25,656) N	(0.50)		(25,656)	(0.50)		(25,656) N
			(27,300)			(27,300) P	(0.50)		(27,300)	(0.50)		(27,300) P
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ENVIRONMENTAL SPECIALIST IV (#54732; -25,656N/-27,300P)							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL SPECIALIST IV (#54732; -0.5N/-0.5P; -25,656N/ -27,300P)					
62-001							(1.00)		(52,500)	(1.00)		(52,500) P
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENVIRONMENTAL HEALTH SPECIALIST III (#52319; -1.00; -52,500)					

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

CD							GM					
SEQ #		FY26		FY27			FY26			FY27		
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001	1.00	46,722	1.00		93,444	A	1.00		46,722	1.00		93,444 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26 (#96101H; 1.00; FY26: 46,722; FY27: 93,444) 6-MONTH DELAY IN HIRE.					
101-001	2.00	76,788	2.00		153,576	A	2.00		76,788	2.00		153,576 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#96103H, #96104H; 1.00 EACH; FY26: 38,394 EACH; FY27: 76,788 EACH) 6-MONTH DELAY IN HIRE.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001							2.00		5,093,932	2.00		187,864 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FK). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FK). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER V EN26 (#96130H; 1.00; FY26: 58,584; FY27: 117,168) (1) PERM ACCOUNTANT IV SR22 (#96132H; 1.00; FY26: 34,140; FY27: 68,280) PERSONAL SERVICES ADJUSTMENT (FY26: 1,208; FY27: 2,416) OTHER GRANTS-IN-AID (FY26: 5,000,000) 6-MONTH DELAY IN HIRE.					
103-001	5.00		191,970	5.00		383,940 A	5.00		191,970	5.00		383,940 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM ENV HEALTH SPECIALIST IV SR22 (#96144H, #96174H; 1.00 EACH; FY26: 38,394 EACH; FY27: 76,788 EACH) (1) PERM PLANNER IV SR22 (#96145H; 1.00; FY26: 38,394; FY27: 76,788) (1) PERM CONTRACTS SPECIALIST SR22 (#96146H; 1.00; FY26: 38,394; FY27: 76,788) (1) PERM PROGRAM SPECIALIST IV SR22 (#96147H; 1.00; FY26: 38,394; FY27: 76,788) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM ENV HEALTH SPECIALIST IV SR22 (#96144H, #96174H; 1.00 EACH; FY26: 38,394 EACH; FY27: 76,788 EACH) (1) PERM PLANNER IV SR22 (#96145H; 1.00; FY26: 38,394; FY27: 76,788) (1) PERM CONTRACTS SPECIALIST SR22 (#96146H; 1.00; FY26: 38,394; FY27: 76,788) (1) PERM PROGRAM SPECIALIST IV SR22 (#96147H; 1.00; FY26: 38,394; FY27: 76,788) 6-MONTH DELAY IN HIRE.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
104-001			6,245,875			5,354,942 P			6,245,875			5,354,942 P
EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FH). *****							EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FH). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (NON-STATE) (FY26: 6,245,875; FY27: 5,354,942)					
DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (NON-STATE) (FY26: 6,245,875; FY27: 5,354,942)												

A	8.00		315,480	8.00		630,960	CHANGES BY MOF	10.00		5,409,412	10.00		818,824	A
B			63,440			63,440				63,440			63,440	B
N			(13,351,876)			(13,351,876)		(1.25)		(13,351,876)	(1.25)		(13,351,876)	N
U			3,011			3,011				3,011			3,011	U
W			21,145			21,145				21,145			21,145	W
P			2,448,552			1,557,619		(0.50)	(1.00)	2,396,052	(0.50)	(1.00)	1,505,119	P
	8.00	0.00	(10,500,248)	8.00	0.00	(11,075,701)	TOTAL CHANGES	8.25	(1.00)	(5,458,816)	8.25	(1.00)	(10,940,337)	
A	90.00	1.00	7,063,978	90.00	1.00	7,379,458	BUD. TOTALS	92.00	1.00	12,157,910	92.00	1.00	7,567,322	A
B	59.00	4.00	80,891,943	59.00	4.00	80,891,943		59.00	4.00	80,891,943	59.00	4.00	80,891,943	B
N	33.50	1.00	4,064,084	33.50	1.00	4,064,084		32.25	1.00	4,064,084	32.25	1.00	4,064,084	N
U	2.00		3,013,024	2.00		3,013,024		2.00		3,013,024	2.00		3,013,024	U
W	43.00		260,514,599	43.00		260,514,599		43.00		260,514,599	43.00		260,514,599	W
P	7.25	4.00	8,889,111	7.25	4.00	7,998,178		6.75	3.00	8,836,611	6.75	3.00	7,945,678	P
	234.75	10.00	364,436,739	234.75	10.00	363,861,286	TOTAL BUDGET	235.00	9.00	369,478,171	235.00	9.00	363,996,650	

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

CD								GM							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	29.50	1.25	3,878,888	29.50	1.25	3,878,888	A	29.50	1.25	3,878,888	29.50	1.25	3,878,888	A	
	2.15	0.60	189,937	2.15	0.60	189,937	N	2.15	0.60	189,937	2.15	0.60	189,937	N	
	11.00		2,826,328	11.00		2,826,328	W	11.00		2,826,328	11.00		2,826,328	W	
	11.95	2.15	2,819,477	11.95	2.15	2,819,477	P	11.95	2.15	2,819,477	11.95	2.15	2,819,477	P	
	54.60	4.00	9,714,630	54.60	4.00	9,714,630		54.60	4.00	9,714,630	54.60	4.00	9,714,630		

- 1

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

60-001	(489,420)	2,931,743	P	(489,420)	2,931,743	P
EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (FY26: -489,420; FY27: 2,931,743)				EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FD). ***** DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (FY26: -489,420; FY27: 2,931,743)		

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
61-001												
							(0.40)		(10,360)	(0.40)		(10,360) N
							(1.00)		(55,092)	(1.00)		(55,092) W
							(0.60)		(36,014)	(0.60)		(36,014) P
EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FB). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FB). ***** FROM VARIOUS EPA GRANTS: DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST IV (#43352; -0.40N/-0.60P; -10,360N/ -36,014P) (1) PERM ACCOUNTANT IV (#120213; -1.00W; -55,092W)					

CHANGES BY MOF

								(0.40)		(10,360)	(0.40)		(10,360) N
								(1.00)		(55,092)	(1.00)		(55,092) W
P			(489,420)			2,931,743		(0.60)		(525,434)	(0.60)		2,895,729 P
	0.00	0.00	(489,420)	0.00	0.00	2,931,743	TOTAL CHANGES	(2.00)	0.00	(590,886)	(2.00)	0.00	2,830,277
A	29.50	1.25	3,878,888	29.50	1.25	3,878,888	BUD. TOTALS	29.50	1.25	3,878,888	29.50	1.25	3,878,888 A
N	2.15	0.60	189,937	2.15	0.60	189,937		1.75	0.60	179,577	1.75	0.60	179,577 N
W	11.00		2,826,328	11.00		2,826,328		10.00		2,771,236	10.00		2,771,236 W
P	11.95	2.15	2,330,057	11.95	2.15	5,751,220		11.35	2.15	2,294,043	11.35	2.15	5,715,206 P
	54.60	4.00	9,225,210	54.60	4.00	12,646,373	TOTAL BUDGET	52.60	4.00	9,123,744	52.60	4.00	12,544,907

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

CD								GM						
SEQ #	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	13.60	2.35	12,714,792	13.60	2.35	12,714,792	A	13.60	2.35	12,714,792	13.60	2.35	12,714,792	A
	7.40	1.00	10,405,377	7.40	1.00	10,405,377	N	7.40	1.00	10,405,377	7.40	1.00	10,405,377	N
		8.00	1,223,791		8.00	1,223,791	P		8.00	1,223,791		8.00	1,223,791	P
	21.00	11.35	24,343,960	21.00	11.35	24,343,960		21.00	11.35	24,343,960	21.00	11.35	24,343,960	

- 1

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

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 (34,020) (34,020) A

EXECUTIVE REQUEST:
 REDUCE POSITION AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
 PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#24455; -34,020)

(1.00) (34,020) (1.00) (34,020) A

EXECUTIVE REQUEST:
 REDUCE POSITION AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

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

100-001 1.00 35,508 1.00 71,016 A

EXECUTIVE REQUEST:
 ADD POSITION AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

LEGISLATURE 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.

1.00 35,508 1.00 71,016 A

EXECUTIVE REQUEST:
 ADD POSITION AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PROGRAM SPECIALIST V SR24 (#96155H; 1.00; FY26: 35,508; FY27: 71,016)

6-MONTH DELAY IN HIRE.

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

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
101-001		1.00	79,872		1.00	79,872	A		1.00	79,872		1.00	79,872	A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PLANNER VI SR26 (#96168H; 1.00; 79,872)								EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PLANNER VI SR26 (#96168H; 1.00; 79,872)						
102-001	3.00		192,408	3.00		192,408	A	3.00		192,408	3.00		192,408	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR EXECUTIVE OFFICE OF AGING (HTH904/AJ). ***** LEGISLATURE 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)								EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR EXECUTIVE OFFICE OF AGING (HTH904/AJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST III SR20 (#96192H; 1.00; 58,296) (1) PERM PROGRAM SPECIALIST IV SR22 (#96193H; 1.00; 63,096) (1) PERM PROGRAM SPECIALIST V SR24 (#96194H; 1.00; 71,016)						
A	4.00	1.00	273,768	4.00	1.00	309,276	CHANGES BY MOF	3.00	1.00	273,768	3.00	1.00	309,276	A
	4.00	1.00	273,768	4.00	1.00	309,276	TOTAL CHANGES	3.00	1.00	273,768	3.00	1.00	309,276	
A	17.60	3.35	12,988,560	17.60	3.35	13,024,068	BUD. TOTALS	16.60	3.35	12,988,560	16.60	3.35	13,024,068	A
N	7.40	1.00	10,405,377	7.40	1.00	10,405,377		7.40	1.00	10,405,377	7.40	1.00	10,405,377	N
P		8.00	1,223,791		8.00	1,223,791			8.00	1,223,791		8.00	1,223,791	P
	25.00	12.35	24,617,728	25.00	12.35	24,653,236	TOTAL BUDGET	24.00	12.35	24,617,728	24.00	12.35	24,653,236	

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

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	2.50		262,940	2.50		262,940	2.50		262,940	2.50		262,940
	5.00		527,570	5.00		527,570	5.00		527,570	5.00		527,570
	7.50	0.00	790,510	7.50	0.00	790,510	7.50	0.00	790,510	7.50	0.00	790,510
- 1	*****						*****					
	OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.						OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.					

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	2.50		262,940	2.50		262,940	BUD. TOTALS	2.50		262,940	2.50		262,940	A
N	5.00		527,570	5.00		527,570		5.00		527,570	5.00		527,570	N
	7.50		790,510	7.50		790,510	TOTAL BUDGET	7.50		790,510	7.50		790,510	

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

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	6.00		655,717	6.00		655,717 A	6.00		655,717	6.00		655,717 A
			114,000			114,000 B			114,000			114,000 B
	6.00	0.00	769,717	6.00	0.00	769,717	6.00	0.00	769,717	6.00	0.00	769,717
- 1	*****						*****					
	OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.						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	1.00		35,508	1.00		71,016 A	1.00		35,508	1.00		71,016 A
	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). *****						EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). *****					
	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE OFFICER V SR24 (#96119H; 1.00; FY26: 35,508; FY27: 71,016)					
	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.					
	6-MONTH DELAY IN HIRE.											

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001			250,000			A			250,000			A
EXECUTIVE REQUEST: ADD FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). ***** LEGISLATURE CONCURS. 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)							EXECUTIVE REQUEST: ADD FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON FEE BASIS (ACTUARIAL CONSULTANTS) (FY26: 81,250) OTHER NON-STATE EMPLOYEE SERVICES ON FEE BASIS (PROJECT MANAGERS) (FY26: 61,250) OTHER NON-STATE EMPLOYEE SERVICES ON FEE BASIS (INFORMATICIST DATA ANALYSTS) (FY26: 81,250) OTHER NON-STATE EMPLOYEE SERVICES ON FEE BASIS (HEALTHCARE MODERNIZATION CONFERENCE) (FY26: 26,250)					
102-001			56,000			B			56,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). ***** LEGISLATURE CONCURS. FROM STATE HEALTH PLANNING AND DEVELOPMENT FUND: DETAIL OF GOVERNOR'S REQUEST: MISC. CURRENT EXPENSES (FY26: 56,000)							EXECUTIVE REQUEST: ADD FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). ***** FROM STATE HEALTH PLANNING AND DEVELOPMENT FUND: DETAIL OF GOVERNOR'S REQUEST: MISC. CURRENT EXPENSES (FY26: 56,000)					

Program ID: HTH906STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 050501000000

Subject Committee: HLTHEALTH & HOMELESSNESS

CD						GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
103-001			170,000			B			170,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).						EXECUTIVE REQUEST: ADD FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).						
*****						*****						
LEGISLATURE CONCURS.						FROM STATE HEALTH PLANNING AND DEVELOPMENT FUND:						
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)						

A	1.00	285,508	1.00	71,016	CHANGES BY MOF	1.00	285,508	1.00	71,016	A			
B		226,000					226,000			B			
	1.00	0.00	511,508	1.00	0.00	71,016	TOTAL CHANGES	1.00	0.00	511,508	1.00	0.00	71,016
A	7.00	941,225	7.00	726,733	BUD. TOTALS	7.00	941,225	7.00	726,733	A			
B		340,000		114,000			340,000		114,000	B			
	7.00	1,281,225	7.00	840,733	TOTAL BUDGET	7.00	1,281,225	7.00	840,733				

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

CD							GM								
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	175.00	12.00	38,006,407	175.00	12.00	38,006,407	A	175.00	12.00	38,006,407	175.00	12.00	38,006,407	A	
	8.00	20.00	5,275,000	8.00	20.00	5,275,000	N	8.00	20.00	5,275,000	8.00	20.00	5,275,000	N	
		4.00	737,888		4.00	737,888	P		4.00	737,888		4.00	737,888	P	
	183.00	36.00	44,019,295	183.00	36.00	44,019,295		183.00	36.00	44,019,295	183.00	36.00	44,019,295		
- 1							*****								
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.							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							779,094	779,094						A	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							*****	
6-001							(100,000)	(100,000)						A	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1000-001 (HTH907/AA).							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1000-001 (HTH907/AA).							*****	
6-002							(2,000,000)	(2,000,000)						A	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1001-001 (HTH907/AA).							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1001-001 (HTH907/AA).							*****	

Program ID: HTH907GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Committee: HLTHEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-003			(500,000)			(500,000) A			(500,000)			(500,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (HTH907/AB). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (HTH907/AB). *****					
6-004			(320,000)			(320,000) A			(320,000)			(320,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-004 (HTH907/AL). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-004 (HTH907/AL). *****					
6-005			(93,600)			(93,600) A			(93,600)			(93,600) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-006 (HTH907/AN). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-006 (HTH907/AN). *****					
6-006			(19,000,000)			(19,000,000) A			(19,000,000)			(19,000,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 109-101 (HTH907/AP). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 109-101 (HTH907/AP). *****					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
60-001			(40,248)			(40,248) A	(1.00)		(40,248)	(1.00)		(40,248) A
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#118020; -40,248)							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV (#118020; -1.00;- 40,248)					
61-001							(2.00)			(2.00)		A
EXECUTIVE REQUEST: REDUCE POSITIONS FOR GENERAL ADMINISTRATION (HTH907/AL). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE POSITIONS FOR GENERAL ADMINISTRATION (HTH907/AL). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY III (#3577; -1.00) (1) PERM OFFICE ASSISTANT III (#21183; -1.00)					
62-001			(52,956)			(52,956) P	(1.00)	(52,956)		(1.00)		(52,956) P
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AE). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) TEMP ACCOUNTANT IV (#121538; -52,956)							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ACCOUNTANT IV (#121538; -1.00; -52,956)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
80-001	1.00	(1.00)		1.00	(1.00)	A	1.00	(1.00)		1.00	(1.00)	A
EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (HTH907/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN RESOURCES TECHNICIAN VI SR15 (#124272; -1.00) (1) PERM HUMAN RESOURCES TECHNICIAN VI SR15 (#124272; 1.00)							EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (HTH907/AD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN RESOURCES TECHNICIAN VI SR15 (#124272; -1.00) (1) PERM HUMAN RESOURCES TECHNICIAN VI SR15 (#124272; 1.00)					
100-001			3,750,000			A			3,750,000			A
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSULTANT COSTS (FY26: 750,000) LEASE OF OFFICE SPACE (FY26: 3,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB). ***** DETAIL OF GOVERNOR'S REQUEST: CONSULTANT COSTS (FY26: 750,000) LEASE OF OFFICE SPACE (FY26: 3,000,000)					
101-001	4.00		153,576	4.00		307,152 A	2.00		76,788	2.00		153,576 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AD). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AD). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#96123H, #96124H; 1.00 EACH; FY26: 38,394 EACH; FY27: 76,788 EACH) 6-MONTH DELAY IN HIRE.					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001			195,000			A			195,000			A
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** DETAIL OF GOVERNOR'S REQUEST: TELEPHONE AND TELEGRAPH (FY26: 7,800) SPECIAL R&M BUILDINGS AND STRUCTURES (FY26: 30,000) LEASE HYBRID VEHICLES (FY26: 60,000) LEASE PAYMENTS HYBRID VEHICLES (FY26: 97,200)					
103-001									16,458			32,916 A
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AL). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AL). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH SUPERVISOR II SR26 (#94101H; -1.00; -76,788) (1) PERM DEPUTY DISTRICT HEALTH OFFICER 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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
104-001							41,216 41,216 A					
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH SUPERVISOR II SR26 (#94117H; -1.00; -76,788) (1) PERM DEPUTY DISTRICT HEALTH OFFICER (#94117H; 1.00; 110,000) (1) PERM HUMAN RESOURCE ASSISTANT IV SR11 (#43951; -1.00; -45,216) (1) PERM HUMAN RESOURCE ASSISTANT V SR13 (#43951; 1.00; 48,936) (1) PERM SECRETARY III SR16 (#21647; -1.00; -52,908) (1) PERM ADMINISTRATIVE ASSISTANT IV SR18 (#21647; 1.00; 57,192) REDESCRIBED POSITIONS.					
105-001							15,000,000 15,000,000 A					
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER STATE DEPTS AND AGENCIES (15,000,000) \$15,000,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER STATE DEPTS AND AGENCIES (15,000,000) \$15,000,000 NON-RECURRING.					
1100-001							*****					
2060-001							*****					

Program ID: HTH907GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Committee: HLTHEALTH & HOMELESSNESS

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
2100-001														
*****							*****							
3100-001														
			934,000				A							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907).														
*****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY26: 934,000)														
A	5.00	(1.00)	(1,242,178)	5.00	(1.00)	(5,967,602)	CHANGES BY MOF	(1.00)	(2,195,292)		(1.00)	(6,047,046)	A	
P			(52,956)			(52,956)		(1.00)	(52,956)		(1.00)	(52,956)	P	
	5.00	(1.00)	(1,295,134)	5.00	(1.00)	(6,020,558)	TOTAL CHANGES	0.00	(2.00)	(2,248,248)	0.00	(2.00)	(6,100,002)	
A	180.00	11.00	36,764,229	180.00	11.00	32,038,805	BUD. TOTALS	175.00	11.00	35,811,115	175.00	11.00	31,959,361	A
N	8.00	20.00	5,275,000	8.00	20.00	5,275,000		8.00	20.00	5,275,000	8.00	20.00	5,275,000	N
P		4.00	684,932		4.00	684,932			3.00	684,932		3.00	684,932	P
	188.00	35.00	42,724,161	188.00	35.00	37,998,737	TOTAL BUDGET	183.00	34.00	41,771,047	183.00	34.00	37,919,293	

Program ID: HTH908OFFICE OF LANGUAGE ACCESS

Structure #: 050505000000

Subject Committee: HLTHEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	6.00		914,494	6.00		914,494	6.00		914,494	6.00		914,494
	6.00	0.00	914,494	6.00	0.00	914,494	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.							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							6-001					
			(200,000)				(200,000)			(200,000)		
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (HTH908/AR).							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (HTH908/AR).					
*****							*****					
A							A					
			(200,000)	(200,000)			(200,000)			(200,000)		
CHANGES BY MOF							CHANGES BY MOF					
			0.00	0.00	(200,000)		0.00			0.00	(200,000)	
TOTAL CHANGES							TOTAL CHANGES					
A			6.00		714,494	6.00	714,494			6.00	714,494	
BUD. TOTALS							BUD. TOTALS					
			6.00		714,494	6.00	714,494			6.00	714,494	
TOTAL BUDGET							TOTAL BUDGET					

CHANGES BY MOF

TOTAL CHANGES

BUD. TOTALS

TOTAL BUDGET

A

Department: HTH

CD							GM							
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
DEPT. APPROP. BY MOF														
A	2,497.62	179.00	850,093,533	2,497.62	179.00	850,093,533		2,497.62	179.00	850,093,533	2,497.62	179.00	850,093,533	A
B	2,992.25	16.00	864,202,128	2,992.25	16.00	864,202,128		2,992.25	16.00	864,202,128	2,992.25	16.00	864,202,128	B
N	197.75	77.10	102,200,145	197.75	77.10	102,200,145		197.75	77.10	102,200,145	197.75	77.10	102,200,145	N
U	11.00	3.00	7,809,730	11.00	3.00	7,809,730		11.00	3.00	7,809,730	11.00	3.00	7,809,730	U
W	54.25		263,343,749	54.25		263,343,749		54.25		263,343,749	54.25		263,343,749	W
P	86.60	107.65	95,071,540	86.60	107.65	95,071,540		86.60	107.65	95,071,540	86.60	107.65	95,071,540	P
	5,839.47	382.75	2,182,720,825	5,839.47	382.75	2,182,720,825	TOTAL APPROP.	5,839.47	382.75	2,182,720,825	5,839.47	382.75	2,182,720,825	
DEPT. CHANGES BY MOF														
A	153.50	(68.20)	80,180,770	153.50	(68.20)	50,324,549		133.31	(71.00)	10,865,889	134.31	(71.00)	2,934,962	A
B	1.10		5,715,257	1.10		5,434,733		5.00	5.00	6,437,107	5.00	5.00	6,187,621	B
N	(18.50)		364,498	(18.50)		(16,185,770)		(22.15)		323,898	(22.15)		(16,226,370)	N
U			3,011			3,011				3,011			3,011	U
W			21,145			21,145		(1.00)		(33,947)	(1.00)		(33,947)	W
P	(2.00)	(2.00)	(34,482,012)	(2.00)	(2.00)	(31,883,412)		(4.10)	(4.00)	(34,570,526)	(4.10)	(4.00)	(31,971,926)	P
	134.10	(70.20)	51,802,669	134.10	(70.20)	7,714,256	TOTAL CHANGES	111.06	(70.00)	(16,974,568)	112.06	(70.00)	(39,106,649)	
DEPT. TOT. BY MOF														
A	2,651.12	110.80	930,274,303	2,651.12	110.80	900,418,082		2,630.93	108.00	860,959,422	2,631.93	108.00	853,028,495	A
B	2,993.35	16.00	869,917,385	2,993.35	16.00	869,636,861		2,997.25	21.00	870,639,235	2,997.25	21.00	870,389,749	B
N	179.25	77.10	102,564,643	179.25	77.10	86,014,375		175.60	77.10	102,524,043	175.60	77.10	85,973,775	N
U	11.00	3.00	7,812,741	11.00	3.00	7,812,741		11.00	3.00	7,812,741	11.00	3.00	7,812,741	U
W	54.25		263,364,894	54.25		263,364,894		53.25		263,309,802	53.25		263,309,802	W
P	84.60	105.65	60,589,528	84.60	105.65	63,188,128		82.50	103.65	60,501,014	82.50	103.65	63,099,614	P
	5,973.57	312.55	2,234,523,494	5,973.57	312.55	2,190,435,081	DEPT. TOTALS	5,950.53	312.75	2,165,746,257	5,951.53	312.75	2,143,614,176	

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

CD							GM							
SEQ #	FY26			FY27			FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	14.00		1,708,652	14.00		1,708,652	A	14.00		1,708,652	14.00		1,708,652	A
	8.00		1,004,068	8.00		1,004,068	W	8.00		1,004,068	8.00		1,004,068	W
			800,000			800,000	P			800,000			800,000	P
	22.00	0.00	3,512,720	22.00	0.00	3,512,720		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.

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	5,293	5,293	A	5,293	5,293	A
	785	785	W	785	785	W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

A	5,293	5,293	CHANGES BY MOF	5,293	5,293	A	
W	785	785		785	785	W	
	0.00	0.00	6,078	0.00	0.00	6,078	
	14.00	1,713,945	14.00	1,713,945	14.00	1,713,945	A
W	8.00	1,004,853	8.00	1,004,853	8.00	1,004,853	W
P		800,000		800,000		800,000	P
	22.00	3,518,798	22.00	3,518,798	TOTAL BUDGET	22.00	3,518,798

Program ID: LAW503 SHERIFF

Structure #: 090102050000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	220.00		19,897,370	220.00		19,897,370	220.00		19,897,370	220.00		19,897,370
			600,000			600,000			600,000			600,000
	242.00		28,389,334	242.00		28,389,334	242.00		28,389,334	242.00		28,389,334
			600,000			600,000			600,000			600,000
	462.00	0.00	49,486,704	462.00	0.00	49,486,704	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.

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	191,405	191,405	A	191,405	A
	43,927	43,927	U	43,927	U
EXECUTIVE BUDGET PREP:			EXECUTIVE BUDGET PREP:		
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		
*****			*****		

6-001	(200,250)	(200,250) A	(200,250)	(200,250) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (LAW503/SA).			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (LAW503/SA).	
*****			*****	

Program ID: LAW503 SHERIFF

Structure #: 090102050000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-002			(823,591)			(823,591) U			(823,591)			(823,591) U
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (LAW503/SA). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (LAW503/SA). *****					
100-001			2,585,607			2,585,607 A			2,585,607			2,585,607 A
EXECUTIVE REQUEST: ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CAPITOL GUARD SERVICES AND SECURITY CAMERAS (2,357,056) OPERATING EXPENSES FOR THE DEPUTY SHERIFFS (228,551) SEE AGS901 SEQ. NO. 60-001.							EXECUTIVE REQUEST: ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** DETAIL OF GOVERNOR'S REQUEST: CAPITOL GUARD SERVICES AND SECURITY CAMERAS (2,357,056) OPERATING EXPENSES FOR THE DEPUTY SHERIFFS (228,551) SEE AGS901 SEQ. NO. 60-001.					
101-001									4,138,726			4,138,726 U
EXECUTIVE REQUEST: ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (4,138,726)					

Program ID: LAW503 SHERIFF

Structure #: 090102050000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001							18.00		1,551,148	18.00		2,098,933
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SHERIFF (LAW503/SA).							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SHERIFF (LAW503/SA).					

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

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: (15) PERM DEPUTY SHERIFF II SR18 (1.00 EACH; FY26: 30,750 EACH; FY27: 61,500 EACH) (2) PERM DEPUTY SHERIFF III SR20 (1.00 EACH; FY26: 34,152 EACH; FY27: 68,304 EACH) (1) PERM LIEUTENANT DEPUTY SHERIFF IV SR22 (1.00; FY26: 36,936; FY27: 73,872) OVERTIME & HOLIDAY PAY (FY26: 56,649; FY27: 113,298) MEALS (4,680) STANDARDS OF CONDUCT (56,160) FRINGE BENEFITS (FY26: 365,386; FY27: 730,772) (18) WEAPON ALLOWANCE (480 EACH) (18) UNIFORM ALLOWANCE (240 EACH) (18) OTHER OPERATING SUPPLIES (2,986 EACH) (18) UNIFORM, CLASS A (3 X \$191) (FY26: 573 EACH) (18) UNIFORM, BDU (2 X \$139) (FY26: 278 EACH) (18) PATCHES (5 X \$9) (FY26: 45 EACH) (18) HAT, CAMPAIGN (FY26: 185 EACH) (18) UNIFORM JACKET (FY26: 150 EACH) (18) RAIN COAT (FY26: 150 EACH) (18) TRAFFIC VEST (FY26: 50 EACH) (18) BELT, SAM BROWN BASKETWEAVE (FY26: 48 EACH) (18) HOLSTER FOR WEAPON (FY26: 130 EACH) (18) FIRST AID POUCH (FY26: 25 EACH) (18) HANDCUFF POUCH (FY26: 30 EACH) (18) TASER HOLSTER (FY26: 90 EACH) (18) BATON POUCH (FY26: 35 EACH) (18) FLASHLIGHT POUCH (FY26: 45 EACH) (18) AMMUNITION MAGAZINE POUCH (FY26: 30 EACH) (18) PORTABLE RADIO POUCH (FY26: 60 EACH) (18) BELT KEEPERS (FY26: 16 EACH) (18) BADGES (FY26: 156 EACH) (18) WHISTLE & GLOVES (FY26: 30 EACH) (18) PEPPER SPRAY WITH HOLDER (FY26: 350 EACH) (18) PISTOL (FY26: 700 EACH) (18) BATON, ASP 26" (FY26: 78 EACH) (18) HANDCUFF (FY26: 35 EACH) (18) FLASHLIGHT (FY26: 150 EACH) (18) MAGAZINE FOR WEAPON (FY26: 150 EACH) (18) VEST, BODY ARMOR (FY26: 1500 EACH) (18) PORTABLE RADIO (FY26: 3000 EACH) (5) SUPERVISORY EMERGENCY VEHICLE (FY26: 55,000 EACH)					

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

CD							GM					
SEQ #	FY26		Amt	FY27		Amt	FY26			FY27		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
							(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)					
218-001	30.00			30.00		A	30.00			30.00		A
	(30.00)			(30.00)		U	(30.00)			(30.00)		U
GOVERNOR'S MESSAGE (2/18/25): CHANGE MEANS OF FINANCE FOR POSITIONS FOR SHERIFF DIVISION (LAW503/SA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR’S REQUEST: (30) PERM SHERIFF (-1.00U EACH/1.00A EACH)							GOVERNOR'S MESSAGE (2/18/25): CHANGE MEANS OF FINANCE FOR POSITIONS FOR SHERIFF DIVISION (LAW503/SA). ***** DETAIL OF GOVERNOR’S REQUEST: (30) PERM SHERIFF (-1.00U EACH/1.00A EACH)					
2040-001	62.00		5,407,947	62.00		5,407,947 A						
	(62.00)		(5,407,947)	(62.00)		(5,407,947) U						
LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM ADMINISTRATION (JUD601) TO SHERIFF (LAW503) AND CHANGE MEANS OF FINANCING FOR POSITIONS FOR SHERIFF (LAW503). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: DEPUTY SHERIFF - PATROL (-62.00U/62.00A; -4,364,088U/4,364,088A) OVERTIME AND HOLIDAY PAY (-436,409U/436,409A) MEALS (-16,120U/16,120A) STANDARDS OF CONDUCT (-193,440U/193,440A) WEAPON ALLOWANCE (-29,760U/29,760A) UNIFORM ALLOWANCE (-14,880U/14,880A) OTHER OPERATING SUPPLIES (-185,132U/185,132A) OTHER OPERATING SUPPLIES (-168,118U/168,118A) SEE JUD601 SEQ. NO. 2040-001.							*****					

Program ID: LAW503 SHERIFF

Structure #: 090102050000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
		FY26		FY27		Amt	FY26		FY27		Amt	
SEQ #	Perm	Temp	Amt	Perm	Temp		Perm	Temp	Perm	Temp		
2060-001			(2,585,607)			(2,585,607) U						
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR SHERIFF (LAW503). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: CAPITOL GUARD SERVICES AND SECURITY CAMERAS (-2,357,056) OPERATING EXPENSES FOR THE DEPUTY SHERIFFS (-228,551)												

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
3102-001	6.00		559,048	6.00		741,447	A					
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR SHERIFF (LAW503/SA).												

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

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT:												
(1) PERM DEPUTY SHERIFF I (#122012; -1.00; -48,470)												
(1) PERM DEPUTY SHERIFF II (#11878; -1.00; -49,708)												
(1) PERM DEPUTY SHERIFF II (#35795; -1.00; -50,100)												
(1) PERM DEPUTY SHERIFF II (#118957; -1.00; -50,316)												
(1) PERM DEPUTY SHERIFF II (#43434; -1.00; -52,584)												
(1) PERM DEPUTY SHERIFF II (#118966; -1.00; -52,584)												
(1) PERM DEPUTY SHERIFF II (#18099; -1.00; -52,584)												
(1) PERM DEPUTY SHERIFF II (#43481; -1.00; -52,584)												
(1) PERM DEPUTY SHERIFF II (#22505; -1.00; -54,184)												
(1) PERM DEPUTY SHERIFF II (#39837; -1.00; -54,184)												
(1) PERM DEPUTY SHERIFF II (#121045; -1.00; -54,708)												
(1) PERM DEPUTY SHERIFF II (#43448; -1.00; -54,708)												
(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)												
(18) WEAPON ALLOWANCE (480 EACH)												
(18) UNIFORM ALLOWANCE (240 EACH)												
OTHER OPERATING SUPPLIES (FY26: 20,496; FY27: 48,083)												
(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) RAINCOAT (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)												

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

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
(18) BADGES (FY26: 156 EACH) (18) WHISTLE & GLOVES (FY26: 30 EACH) (18) PEPPER SPRAY WITH HOLDER (FY26: 350 EACH) (18) PISTOL (FY26: 700 EACH) (18) BATON, ASP 26" (FY26: 78 EACH) (18) HANDCUFF (FY26: 35 EACH) (18) FLASHLIGHT (FY26: 150 EACH) (18) MAGAZINE FOR WEAPON (FY26: 150 EACH) (18) VEST, BODY ARMOR (FY26: 1500 EACH) (18) PORTABLE RADIO (FY26: 3000 EACH) (5) SUPERVISORY EMERGENCY VEHICLE (FY26: 55,000 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)													
A	98.00		8,543,757	98.00		8,726,156	CHANGES BY MOF	30.00	2,576,762	30.00		2,576,762	A
U	(92.00)		(8,773,218)	(92.00)		(8,773,218)		(12.00)	4,910,210	(12.00)		5,457,995	U
	6.00	0.00	(229,461)	6.00	0.00	(47,062)	TOTAL CHANGES	18.00	0.00	7,486,972	18.00	0.00	8,034,757
A	318.00		28,441,127	318.00		28,623,526	BUD. TOTALS	250.00	22,474,132	250.00		22,474,132	A
N			600,000			600,000			600,000			600,000	N
U	150.00		19,616,116	150.00		19,616,116		230.00	33,299,544	230.00		33,847,329	U
P			600,000			600,000			600,000			600,000	P
	468.00		49,257,243	468.00		49,439,642	TOTAL BUDGET	480.00	56,973,676	480.00		57,521,461	

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION

Structure #: 090102060000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM							
SEQ #	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	7.00	6.00	1,169,051	7.00	6.00	1,169,051	A	7.00	6.00	1,169,051	7.00	6.00	1,169,051	A
	1.00			1.00			B	1.00			1.00			B
	2.00	5.00	814,382	2.00	5.00	814,382	U	2.00	5.00	814,382	2.00	5.00	814,382	U
	10.00	11.00	1,983,433	10.00	11.00	1,983,433		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.								OBJECTIVE: CONDUCT CRIMINAL INVESTIGATIONS RELATING TO ALL CRIMES IN ALL VIOLATIONS OF THE HAWAII REVISED STATUTES.						
4-001			1,520			1,520	A			1,520			1,520	A
			10,118			10,118	U			10,118			10,118	U
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
*****								*****						
6-001														
			(92,528)			(92,528)	U			(92,528)			(92,528)	U
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 70-001 (LAW504/CA).								EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 70-001 (LAW504/CA).						
*****								*****						

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

CD							GM					
SEQ #	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt
	Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp	
218-001	1.00			1.00		A						
	(1.00)			(1.00)		B	1.00			1.00		B
GOVERNOR'S MESSAGE (2/18/25): ADD POSITION FOR CRIMINAL INVESTIGATION DIVISION (LAW504/CA). *****							GOVERNOR'S MESSAGE (2/18/25): ADD POSITION FOR CRIMINAL INVESTIGATION DIVISION (LAW504/CA). *****					
LEGISLATURE DOES NOT CONCUR.							FROM CRIMINAL INVESTIGATION DIVISION SPECIAL FUND:					
FROM CRIMINAL INVESTIGATION DIVISION SPECIAL FUND:							DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V (1.00)					
BREAKOUT AS FOLLOWS: (1) PERM INVESTIGATOR V (#111856; -1.00B/1.00A)												

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-002									5,042,937			2,292,014 A
GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS AND FUNDS FOR CRIMINAL INVESTIGATION DIVISION (LAW504/CA). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS AND FUNDS FOR CRIMINAL INVESTIGATION DIVISION (LAW504/CA). ***** 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 (#95083W; 1.00; 45,216) OVERTIME AND HOLIDAY PAY (232,600) STAND BY AND HAZARD PAY (357,846) OTHER PERSONNEL COST - NIGHT DIFFERENTIAL AND MEALS (24,220) TRAINING (29,715) IMPRESS FUNDS - UNDERCOVER PURCHASES (100,000) OVERTIME (175,000) EDUCATION BOOKS (1,200) 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 - UNDERCOVER EQUIPMENT (300,000) AMMUNITION (8,000) BUNKER LEASE RENT FOR STORAGE OF FIREWORKS (126,000) UTILITIES - CABLE (36,000) CELLULAR TELEPHONE CHARGE (875) CAR MILEAGE (1,200) PARKING FEE (24,000) R & M OFFICE FURNITURE & EQUIPMENT (2,750) OTHER REPAIR & MAINTENANCE (6,000) CUSTODY (7,500) TRAVEL (35,000) INVESTIGATORS - UNIFORM AND EQUIPMENT (FY26: 69,923) LAB EQUIPMENT (FY26: 2,100,000) UNDERCOVER EMERGENCY VEHICLES (FY26: 455,000) DASH EMERGENCY LIGHTS (FY26: 21,000) UPFITTING WITH CUSTODY BARRIER (FY26: 35,000) VEHICLE RADIO (FY26: 70,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
3218-002	8.00		2,942,937	8.00		2,292,014	A					
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR CRIMINAL INVESTIGATION DIVISION (LAW504/CA). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: (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 (#95083W; 1.00; 45,216) OVERTIME AND HOLIDAY PAY (232,600) STAND BY AND HAZARD PAY (357,846) OTHER PERSONNEL COST - NIGHT DIFFERENTIAL AND MEALS (24,220) TRAINING (29,715) IMPRESS FUNDS - UNDERCOVER PURCHASES (100,000) OVERTIME (175,000) EDUCATION BOOKS (1,200) 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 - UNDERCOVER EQUIPMENT (300,000) AMMUNITION (8,000) BUNKER LEASE RENT FOR STORAGE OF FIREWORKS (126,000) UTILITIES - CABLE (36,000) CELLULAR TELEPHONE CHARGE (875) CAR MILEAGE (1,200) PARKING FEE (24,000) R & M OFFICE FURNITURE & EQUIPMENT (2,750) OTHER REPAIR & MAINTENANCE (6,000) CUSTODY (7,500) TRAVEL (35,000) INVESTIGATORS - UNIFORM AND EQUIPMENT (FY26: 69,923) UNDERCOVER EMERGENCY VEHICLES (FY26: 455,000) DASH EMERGENCY LIGHTS (FY26: 21,000) UPFITTING WITH CUSTODY BARRIER (FY26: 35,000) VEHICLE RADIO (FY26: 70,000)												

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

CD							GM								
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
A	9.00		2,944,457	9.00		2,293,534	CHANGES BY MOF			5,044,457			2,293,534	A	
B	(1.00)			(1.00)				1.00				1.00			B
U			(82,410)			(82,410)				(82,410)				(82,410)	U
	8.00	0.00	2,862,047	8.00	0.00	2,211,124	TOTAL CHANGES	1.00	0.00	4,962,047	1.00	0.00	2,211,124		
A	16.00	6.00	4,113,508	16.00	6.00	3,462,585	BUD. TOTALS	7.00	6.00	6,213,508	7.00	6.00	3,462,585	A	
B								2.00			2.00				B
U	2.00	5.00	731,972	2.00	5.00	731,972		2.00	5.00	731,972	2.00	5.00	731,972	U	
	18.00	11.00	4,845,480	18.00	11.00	4,194,557	TOTAL BUDGET	11.00	11.00	6,945,480	11.00	11.00	4,194,557		

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

CD							GM							
SEQ #	FY26			FY27			Perm	FY26		Perm	FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt		Temp	Amt		
- 1	8.00		2,008,000	8.00		2,008,000	A	8.00		2,008,000	8.00		2,008,000	A
	8.00	0.00	2,008,000	8.00	0.00	2,008,000		8.00	0.00	2,008,000	8.00	0.00	2,008,000	

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.							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	3,396			3,396			A	3,396		3,396		3,396		A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
*****							*****							
6-001	(24,932)			(24,932)			A	(24,932)		(24,932)		(24,932)		A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (LAW505/TA).							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (LAW505/TA).							
*****							*****							

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			432,000			432,000			432,000			432,000
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR LAW ENFORCEMENT TRAINING DIVISION (LAW505/TA). *****							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR LAW ENFORCEMENT TRAINING DIVISION (LAW505/TA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
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)							(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)					

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION

Structure #: 090102070000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
2100-001						250,000 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR LAW ENFORCEMENT TRAINING DIVISION (LAW505). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: TRAINING (250,000)												

A		660,464		660,464	CHANGES BY MOF		410,464		410,464	A
	0.00	0.00	660,464	0.00	0.00	TOTAL CHANGES	0.00	0.00	410,464	
A	8.00		2,668,464	8.00		BUD. TOTALS	8.00		2,418,464	A
	8.00		2,668,464	8.00		TOTAL BUDGET	8.00		2,418,464	

Program ID: LAW900 GENERAL ADMINISTRATION

Structure #: 090102080000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	64.00		11,077,456	64.00		11,077,456	64.00		11,077,456	64.00		11,077,456
			7,600,000			7,600,000			7,600,000			7,600,000
	64.00	0.00	18,677,456	64.00	0.00	18,677,456	64.00	0.00	18,677,456	64.00	0.00	18,677,456
- 1												
*****							*****					
OBJECTIVE: ADMINISTER, THROUGH SUBORDINATE STAFF OFFICES, ADMINISTRATIVE SYSTEMS, SERVICES AND OPERATIONS IN AND FOR THE DEPARTMENT PERTAINING TO GENERAL PROGRAM PLANNING, PROGRAMMING AND EVALUATION, PROGRAM BUDGETING, CAPITAL IMPROVEMENTS, FISCAL ACCOUNTING AND AUDITING, PAYROLL, PROCUREMENT AND CONTRACTING, HUMAN RESOURCES, INFORMATION TECHNOLOGY, OFFICE OF THE INSPECTOR GENERAL, SPECIAL PROGRAMS, AND OTHER RELEVANT FUNCTIONS CONSISTENT WITH SOUND ADMINISTRATIVE PRACTICES AND APPLICABLE FEDERAL, STATE, AND DEPARTMENTAL LAWS, RULES AND REGULATIONS.							OBJECTIVE: ADMINISTER, THROUGH SUBORDINATE STAFF OFFICES, ADMINISTRATIVE SYSTEMS, SERVICES AND OPERATIONS IN AND FOR THE DEPARTMENT PERTAINING TO GENERAL PROGRAM PLANNING, PROGRAMMING AND EVALUATION, PROGRAM BUDGETING, CAPITAL IMPROVEMENTS, FISCAL ACCOUNTING AND AUDITING, PAYROLL, PROCUREMENT AND CONTRACTING, HUMAN RESOURCES, INFORMATION TECHNOLOGY, OFFICE OF THE INSPECTOR GENERAL, SPECIAL PROGRAMS, AND OTHER RELEVANT FUNCTIONS CONSISTENT WITH SOUND ADMINISTRATIVE PRACTICES AND APPLICABLE FEDERAL, STATE, AND DEPARTMENTAL LAWS, RULES AND REGULATIONS.					
6-001			(219,600)			(219,600)			(219,600)			(219,600)
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (LAW900/AA).							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (LAW900/AA).					
*****							*****					
6-002			(825,000)			(825,000)			(825,000)			(825,000)
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (LAW900/AA).							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (LAW900/AA).					
*****							*****					

Program ID: LAW900 GENERAL ADMINISTRATION

Structure #: 090102080000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-003			(5,000,000)			(5,000,000) U			(5,000,000)			(5,000,000) U
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (LAW900/AA). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (LAW900/AA). *****					
100-001			4,320,000			4,320,000 A			4,320,000			4,320,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE CONTRACTS (1,720,000) CAPITOL GUARD SERVICES AND SECURITY CAMERAS TRANSFERRED FROM DAGS (2,600,000) SEE AGS901 SEQ. NO. 60-001.							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE CONTRACTS (1,720,000) CAPITOL GUARD SERVICES AND SECURITY CAMERAS TRANSFERRED FROM DAGS (2,600,000) SEE AGS901 SEQ. NO. 60-001.					

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

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
101-001			1,265,000			A			1,265,000			A	
<p>EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). *****</p> <p>LEGISLATURE CONCURS.</p> <p>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)</p>							<p>EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). *****</p> <p>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)</p>						
102-001			825,000			A			825,000			A	
<p>EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). *****</p> <p>LEGISLATURE CONCURS.</p> <p>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)</p>							<p>EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). *****</p> <p>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)</p>						

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
103-001	5.00		561,388	5.00		548,888 A	5.00		561,388	5.00		548,888 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI SRNA (#95051W; 1.00; 105,108) (4) PROGRAM SPECIALIST V SRNA (#95052W, #95053W, #95054W, #95055W; 1.00; 89,820 EACH) OTHER CURRENT EXPENSES (84,500) (5) COMPUTER (FY26: 2,500 EACH)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI SRNA (#95051W; 1.00; 105,108) (4) PROGRAM SPECIALIST V SRNA (#95052W, #95053W, #95054W, #95055W; 1.00; 89,820 EACH) OTHER CURRENT EXPENSES (84,500) (5) COMPUTER (FY26: 2,500 EACH)					
104-001			250,000			264,000 A			250,000			264,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF GOVERNOR'S REQUEST: TRAINING (FY27: 1,000) SOCIAL MEDIA SUBSCRIPTIONS (2,700) SOFTWARE TO ENHANCE SILVER ALERT PROGRAM (240,000) OTHER EXPENSES (FY27: 10,000) MEMBERSHIP DUES (FY27: 1,000) OTHER CURRENT EXPENSES (FY26: 7,300; FY27: 9,300)					
105-001			5,000,000			5,000,000 U			5,000,000			5,000,000 U
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SAFETY ALERT AND MONITORING SOFTWARE (5,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF GOVERNOR'S REQUEST: SAFETY ALERT AND MONITORING SOFTWARE (5,000,000)					

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
106-001	2.00		170,000	2.00		170,000	2.00		170,000	2.00		170,000
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PROGRAM SPECIALIST IV SR22 (#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)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PROGRAM SPECIALIST IV SR22 (#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)					
107-001			240,000			240,000			240,000			240,000
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADDITIONAL LEASE OFFICE (240,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF GOVERNOR'S REQUEST: ADDITIONAL LEASE OFFICE (240,000)					
218-001									1,000,000			
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF GOVERNOR'S REQUEST: VENDOR FOR DISPOSAL (FY26: 500,000) ADVERTISING, EDUCATIONAL CAMPAIGNS, AND PROMOTIONAL VIDEOS (FY26: 500,000)					

Program ID: LAW900 GENERAL ADMINISTRATION

Structure #: 090102080000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD						GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-002									2,000,000			A
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** LEGISLATURE DOES NOT CONCUR.						GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF GOVERNOR'S REQUEST: EXPLOSIVE LABORATORY (FY26: 2,000,000)						
2060-001			(2,600,000)			(2,600,000) U						
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR GENERAL ADMINISTRATION (LAW900). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: CAPITOL GUARD SERVICES AND SECURITY CAMERAS TRANSFERRED FROM DAGS (-2,600,000)						*****						
2100-001			120,000			120,000 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SECURITY SERVICES CONTRACT (120,000)						*****						
2101-001	1.00		110,000	1.00		107,000 A						
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM LEGISLATION AND GRANT ALLOCATION COMPLIANCE SPECIALIST SRNA (#95084W; 1.00; 107,000) OTHER CURRENT EXPENSES - DESK AND CHAIR (FY26: 500) COMPUTER (FY26: 2,500)						*****						

Program ID: LAW900 GENERAL ADMINISTRATION

Structure #: 090102080000

Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
2102-001						1,155,000 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: TRAINING (FY27: 30,600) BUNKER LEASE RENT (FY27: 72,000) STORAGE LEASE RENT (FY27: 50,400) BOXES (FY27: 5,000) TRANSPORTATION SERVICES (FY27: 44,000) BOXED BURN (FY27: 32,000) DISPOSAL TRAILER (FY27: 65,000) DISPOSAL FEES (FY27: 34,000) OVERTIME (FY27: 320,000) CONSULTANT (FY27: 110,000) IMPRESS FUNDS (FY27: 100,000) STORAGE BUNKERS (FY27: 72,000) MEDICAL SUPPLIES (FY27: 4,500) SAFETY SUPPLIES (FY27: 16,000) CONFERENCE REGISTRATION FEES (FY27: 6,000) MAINTENANCE MATERIALS SUPPLIES & PARTS (FY27: 3,000) OFFICE SUPPLIES (FY27: 2,500) TELEPHONE & TELEGRAPH (FY27: 6,000) RENTAL OF OFFICE EQUIPMENT (FY27: 24,000) R & M MACHINES & EQUIPMENT - ROUTINE (FY27: 4,000) R&M - VEHICLES (FY27: 15,000) GAS FOR VEHICLES (FY27: 8,000) INVESTIGATOR TRAVEL (FY27: 36,000) MISCELLANEOUS CURRENT EXPENSES (FY27: 95,000)												
2103-001			3,000,000			A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: LAW ENFORCEMENT IT SOFTWARE PROJECT EXPANSION (FY26: 3,000,000)												

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

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
A	8.00		9,816,788	8.00		5,880,288	CHANGES BY MOF	7.00		9,586,788	7.00		4,498,288
U			(2,600,000)			(2,600,000)							
	8.00	0.00	7,216,788	8.00	0.00	3,280,288	TOTAL CHANGES	7.00	0.00	9,586,788	7.00	0.00	4,498,288
A	72.00		20,894,244	72.00		16,957,744	BUD. TOTALS	71.00		20,664,244	71.00		15,575,744
U			5,000,000			5,000,000				7,600,000			7,600,000
	72.00		25,894,244	72.00		21,957,744	TOTAL BUDGET	71.00		28,264,244	71.00		23,175,744

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
Structure #: 090102090000
Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

CD								GM							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	10.00	2.50	1,186,246	10.00	2.50	1,186,246	A	10.00	2.50	1,186,246	10.00	2.50	1,186,246	A	
	4.00	4.00	5,101,012	4.00	4.00	5,101,012	N	4.00	4.00	5,101,012	4.00	4.00	5,101,012	N	
			4,802,857			4,802,857	U			4,802,857			4,802,857	U	
		1.00	9,550,715		1.00	9,550,715	P		1.00	9,550,715		1.00	9,550,715	P	
	14.00	7.50	20,640,830	14.00	7.50	20,640,830		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.

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	573	573	A	573	573	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		
*****				*****		

6-001	(4,802,857)	(4,802,857)	U	(4,802,857)	(4,802,857)	U
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-002 (LAW901/HA).				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-002 (LAW901/HA).		
*****				*****		

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
Structure #: 090102090000
Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

CD							GM					
SEQ #	FY26		Amt	FY27		Amt		FY26		Amt	FY27	
	Perm	Temp		Perm	Temp			Perm	Temp		Perm	Temp
2070-001	4.00	6.00	1,175,212	4.00	6.00	1,175,212	A					
	(4.00)	(4.00)	(1,376,126)	(4.00)	(4.00)	(549,917)	N					
		(1.00)	(145,246)		(1.00)		P					
LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR OFFICE OF HOMELAND SECURITY (LAW901/HA).												

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
 Structure #: 090102090000
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT:												
(1) PERM INVESTIGATOR V SR24 (#122182; -1.00N; FY26; -87,911N)												
(1) PERM CRIMINAL INTELLIGENCE ANALYST (#90034G; -1.00N; FY26; -82,416N)												
(1) PERM CYBER SECURITY ANALYST (#90035G; -1.00N; FY26; -82,416N)												
(1) PERM PLANNER V SR24 (#122181; -1.00N; FY26; -87,911N)												
(1) PERM PLANNER V SR24 (#122181; 1.00A; 87,911A)												
(1) PERM INVESTIGATOR V SR24 (#122182; 1.00A; 87,911A)												
(1) PERM CRIMINAL INTELLIGENCE ANALYST (#90034G; 1.00A; 82,416A)												
(1) PERM CYBER SECURITY ANALYST (#90035G; 1.00A; 82,416A)												
(1) TEMP OFFICE ASSISTANT III SR08 (#112782; -1.00N; FY26; -43,966N)												
(1) TEMP CD GRANT COORDINATOR (#118367; -1.00N; FY26; -72,019N)												
(1) TEMP SECURITY SPECIALIST (#122949; -1.00N; FY26; -99,520N)												
(1) TEMP THREAT ASSESSMENT TEAM PLANNER (#123545; -1.00N; FY26; -94,245N)												
(1) TEMP PROGRAM MANAGER (#122941; -1.00P; FY26; -89,010P)												
(1) TEMP OFFICE ASSISTANT III SR08 (#112782; 1.00A; 43,966A)												
(1) TEMP CD GRANT COORDINATOR (#118367; 1.00A; 72,019A)												
(1) TEMP SECURITY SPECIALIST (#122949; 1.00A; 99,520A)												
(1) TEMP THREAT ASSESSMENT TEAM PLANNER (#123545; 1.00A; 94,245A)												
(1) TEMP PROGRAM MANAGER (#122941; 1.00A; 89,010A)												
FRINGE BENEFITS (FY26: -289,924N/-56,236P)												
OTHER PERSONAL SERVICES (FY26: -232,041N/232,041A; FY27: -346,160N/232,041A)												
MEDIA SUBSCRIPTIONS (NEWSPAPERS) (-1,045N/1,045A)												
COBWEBBS SUBSCRIPTION (-95,000N/95,000A)												
ALERTMEDIA (-7,980N/7,980A)												
NCIC - HCJDC (-1,000N/1,000A)												
CLEAR (-24,700N/24,700A)												
NETSENTIAL WEBHOSTING (COMM PARTNERSHIP WEB HOSTING SERVICES) (-2,000N/2,000A)												
MS TEAMS / OFFICE 365 NON GOV LICENSES (-2,717N/2,717A)												
ATT / VERIZON BILLS (-5,220N/5,220A)												
MS TEAMS / OFFICE 365 NON GOV LICENSES (-2,717N/2,717A)												
SPECTRUM INTERNET SERVICES FBI KAPOLEI (-1,020N/1,020A)												
9/21-9/22 NATIONAL MEMBERSHIP DUES FOR DOD-SWIC (-186N/186A)												
2022 APCO INTERNATIONAL GROUP MEMBERSHIP DUES FOR DOD-SWIC (-345N/345A)												
911 ASSOCIATION 2022 MEMBER RENEW FOR DOD-SWIC (-142N/142A)												
MEMBER RENEWAL - INDIVIDUAL MEMBER THROUGH 3/31/23 (-174N/174A)												
REGISTRATION FEE FOR NATIONAL HOMELAND SECURITY CONFERENCE (-2,700N/2,700A)												

[illegible]

Department: LAW

CD							GM							
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
DEPT. APPROP. BY MOF														
A	323.00	8.50	37,046,775	323.00	8.50	37,046,775		323.00	8.50	37,046,775	323.00	8.50	37,046,775	A
B	1.00			1.00				1.00			1.00			B
N	4.00	4.00	5,701,012	4.00	4.00	5,701,012		4.00	4.00	5,701,012	4.00	4.00	5,701,012	N
U	244.00	5.00	41,606,573	244.00	5.00	41,606,573		244.00	5.00	41,606,573	244.00	5.00	41,606,573	U
W	8.00		1,004,068	8.00		1,004,068		8.00		1,004,068	8.00		1,004,068	W
P		1.00	10,950,715		1.00	10,950,715			1.00	10,950,715		1.00	10,950,715	P
							TOTAL APPROP.	580.00	18.50	96,309,143	580.00	18.50	96,309,143	
DEPT. CHANGES BY MOF														
A	119.00	6.00	23,146,544	119.00	6.00	18,741,520		37.00		17,624,337	37.00		9,784,914	A
B	(1.00)			(1.00)				1.00			1.00			B
N	(4.00)	(4.00)	(1,376,126)	(4.00)	(4.00)	(549,917)								
U	(92.00)		(16,258,485)	(92.00)		(16,258,485)		(12.00)		24,943	(12.00)		572,728	U
W			785			785				785			785	W
P		(1.00)	(145,246)		(1.00)									
							TOTAL CHANGES	26.00	0.00	17,650,065	26.00	0.00	10,358,427	
DEPT. TOT. BY MOF														
A	442.00	14.50	60,193,319	442.00	14.50	55,788,295		360.00	8.50	54,671,112	360.00	8.50	46,831,689	A
B								2.00			2.00			B
N			4,324,886			5,151,095		4.00	4.00	5,701,012	4.00	4.00	5,701,012	N
U	152.00	5.00	25,348,088	152.00	5.00	25,348,088		232.00	5.00	41,631,516	232.00	5.00	42,179,301	U
W	8.00		1,004,853	8.00		1,004,853		8.00		1,004,853	8.00		1,004,853	W
P			10,805,469			10,950,715			1.00	10,950,715		1.00	10,950,715	P
							DEPT. TOTALS	606.00	18.50	113,959,208	606.00	18.50	106,667,570	

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAB LABOR

CD							GM							
SEQ #	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	13.10		6,822,007	13.10		6,822,007	A	13.10		6,822,007	13.10		6,822,007	A
			5,364,646			5,364,646	B			5,364,646			5,364,646	B
	57.20	34.00	8,795,490	57.20	34.00	8,795,490	N	57.20	34.00	8,795,490	57.20	34.00	8,795,490	N
			2,891,173			2,891,173	U			2,891,173			2,891,173	U
	0.70		400,000	0.70		400,000	P	0.70		400,000	0.70		400,000	P
	71.00	34.00	24,273,316	71.00	34.00	24,273,316		71.00	34.00	24,273,316	71.00	34.00	24,273,316	

- 1

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

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	(2,245,490)	(2,245,490) N	(2,245,490)	(2,245,490) N
	(100,000)	(100,000) P	(100,000)	(100,000) P
EXECUTIVE REQUEST: REDUCE FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB).		EXECUTIVE REQUEST: REDUCE FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB).		
***** LEGISLATURE CONCURS.		***** DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE ADJUSTMENT (-2,245,490N) TRADE ADJUSTMENT ASSISTANT TRAINING (-100,000P)		
DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE ADJUSTMENT (-2,245,490N) TRADE ADJUSTMENT ASSISTANT TRAINING (-100,000P)				

2060-001	*****	*****

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAB LABOR

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
CHANGES BY MOF													
N			(2,245,490)			(2,245,490)				(2,245,490)			(2,245,490) N
P			(100,000)			(100,000)				(100,000)			(100,000) P
	0.00	0.00	(2,345,490)	0.00	0.00	(2,345,490)	TOTAL CHANGES	0.00	0.00	(2,345,490)	0.00	0.00	(2,345,490)
A	13.10		6,822,007	13.10		6,822,007	BUD. TOTALS	13.10		6,822,007	13.10		6,822,007 A
B			5,364,646			5,364,646				5,364,646			5,364,646 B
N	57.20	34.00	6,550,000	57.20	34.00	6,550,000		57.20	34.00	6,550,000	57.20	34.00	6,550,000 N
U			2,891,173			2,891,173				2,891,173			2,891,173 U
P	0.70		300,000	0.70		300,000		0.70		300,000	0.70		300,000 P
	71.00	34.00	21,927,826	71.00	34.00	21,927,826	TOTAL BUDGET	71.00	34.00	21,927,826	71.00	34.00	21,927,826

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LAB LABOR

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			455,026			455,026			455,026			455,026
	7.00		6,528,870	7.00		6,528,870	7.00		6,528,870	7.00		6,528,870
	7.00	0.00	6,983,896	7.00	0.00	6,983,896	7.00	0.00	6,983,896	7.00	0.00	6,983,896
- 1	*****						*****					
	OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.						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

4,171,130 4,171,130 N

EXECUTIVE REQUEST:
ADD FUNDS FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA).

LEGISLATURE 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)

EXECUTIVE REQUEST:
ADD FUNDS FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA).

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (121,937)
GRANT-IN-AID - WIOA ADULT (1,513,717)
GRANT-IN-AID - WIOA YOUTH (1,513,717)
GRANT-IN-AID - WIOA DISLOCATED WORKERS (1,021,759)

CHANGES BY MOF

N			4,171,130			4,171,130				4,171,130			4,171,130	N
	0.00	0.00	4,171,130	0.00	0.00	4,171,130	TOTAL CHANGES	0.00	0.00	4,171,130	0.00	0.00	4,171,130	
A			455,026			455,026	BUD. TOTALS			455,026			455,026	A
N	7.00		10,700,000	7.00		10,700,000		7.00		10,700,000	7.00		10,700,000	N
	7.00		11,155,026	7.00		11,155,026	TOTAL BUDGET	7.00		11,155,026	7.00		11,155,026	

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LAB LABOR

CD								GM						
SEQ #	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	17.30	0.50	1,393,204	17.30	0.50	1,393,204	A	17.30	0.50	1,393,204	17.30	0.50	1,393,204	A
	19.00		2,746,077	19.00		2,746,077	W	19.00		2,746,077	19.00		2,746,077	W
	19.70		2,400,000	19.70		2,400,000	P	19.70		2,400,000	19.70		2,400,000	P
	56.00	0.50	6,539,281	56.00	0.50	6,539,281		56.00	0.50	6,539,281	56.00	0.50	6,539,281	

- 1

OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY
WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF
BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND
KINDRED EQUIPMENT.

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

28 28 W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

28 28 W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

CHANGES BY MOF													
W			28			28				28			28 W
	0.00	0.00	28	0.00	0.00	28	TOTAL CHANGES	0.00	0.00	28	0.00	0.00	28
A	17.30	0.50	1,393,204	17.30	0.50	1,393,204	BUD. TOTALS	17.30	0.50	1,393,204	17.30	0.50	1,393,204 A
W	19.00		2,746,105	19.00		2,746,105		19.00		2,746,105	19.00		2,746,105 W
P	19.70		2,400,000	19.70		2,400,000		19.70		2,400,000	19.70		2,400,000 P
	56.00	0.50	6,539,309	56.00	0.50	6,539,309	TOTAL BUDGET	56.00	0.50	6,539,309	56.00	0.50	6,539,309

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: LAB LABOR

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	18.00		1,315,139	18.00		1,315,139 A	18.00		1,315,139	18.00		1,315,139 A
			300,000			300,000 B			300,000			300,000 B
	18.00	0.00	1,615,139	18.00	0.00	1,615,139	18.00	0.00	1,615,139	18.00	0.00	1,615,139
- 1												
*****							*****					
OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.							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	2.00		68,696	2.00		127,792 A	2.00		68,696	2.00		127,792 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR WAGE STANDARDS PROGRAM (LBR152/CA). *****							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR WAGE STANDARDS PROGRAM (LBR152/CA). *****					
LEGISLATURE 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)					
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)							(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.							6-MONTH DELAY IN HIRE.					

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: LAB LABOR

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
101-001			200,000			200,000	B		200,000			200,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR WAGE STANDARDS PROGRAM (LBR152/CA). *****							EXECUTIVE REQUEST: ADD FUNDS FOR WAGE STANDARDS PROGRAM (LBR152/CA). *****						
LEGISLATURE CONCURS.							FROM LABOR LAW ENFORCEMENT SPECIAL FUND:						
FROM LABOR LAW ENFORCEMENT SPECIAL FUND:							DETAIL OF GOVERNOR'S REQUEST: DEPARTMENTAL ADMIN EXPENSE (150,000) CENTRAL SERVICES ASSESSMENT (50,000)						
DETAIL OF GOVERNOR'S REQUEST: DEPARTMENTAL ADMIN EXPENSE (150,000) CENTRAL SERVICES ASSESSMENT (50,000)													

A	2.00		68,696	2.00		127,792	CHANGES BY MOF	2.00		68,696	2.00		127,792	A	
B			200,000			200,000		2.00		200,000			200,000	B	
			2.00	0.00	268,696	2.00	0.00	327,792	TOTAL CHANGES	2.00	0.00	268,696	2.00	0.00	327,792
A	20.00		1,383,835	20.00		1,442,931	BUD. TOTALS	20.00			1,383,835	20.00		1,442,931	A
B			500,000			500,000		20.00		500,000			500,000	B	
			20.00		1,883,835	20.00		1,942,931	TOTAL BUDGET	20.00		1,883,835	20.00		1,942,931

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM							
SEQ #	FY26		Amt	FY27			FY26		Amt	FY27				
	Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp			
	22.50		1,843,633	22.50		1,843,633	A	22.50		1,843,633	22.50		1,843,633	A
	0.50	5.00	350,000	0.50	5.00	350,000	P	0.50	5.00	350,000	0.50	5.00	350,000	P
	23.00	5.00	2,193,633	23.00	5.00	2,193,633		23.00	5.00	2,193,633	23.00	5.00	2,193,633	

- 1

OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.

OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.

CHANGES BY MOF														
0.000.000			0.000.000			TOTAL CHANGES			0.000.000			0.000.000		
A	22.50	1,843,633	22.50	1,843,633	BUD. TOTALS	22.50	1,843,633		22.50	1,843,633		22.50	1,843,633	A
P	0.50	350,000	0.50	350,000		0.50	350,000		0.50	350,000		0.50	350,000	P
23.005.002,193,633			23.005.002,193,633			TOTAL BUDGET			23.005.002,193,633			23.005.002,193,633		

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: LAB LABOR

CD								GM							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	3.00	6.00	1,043,087	3.00	6.00	1,043,087	A	3.00	6.00	1,043,087	3.00	6.00	1,043,087	A	
	3.00	6.00	1,043,087	3.00	6.00	1,043,087		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.

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	1.00	95,000	1.00	95,000	A	1.00	95,000	1.00	95,000	A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII LABOR RELATIONS BOARD (LBR161/KA). *****						EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII LABOR RELATIONS BOARD (LBR161/KA). *****				
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: (1) TEMP STAFF ATTORNEY (#125496; 1.00; 95,000)				
DETAIL OF GOVERNOR'S REQUEST: (1) TEMP STAFF ATTORNEY (#125496; 1.00; 95,000)										

A	1.00	95,000	1.00	95,000	CHANGES BY MOF	1.00	95,000	1.00	95,000	A	
	0.00	1.00	95,000	0.00	1.00	95,000	TOTAL CHANGES	0.00	1.00	95,000	
A	3.00	7.00	1,138,087	3.00	7.00	1,138,087	BUD. TOTALS	3.00	7.00	1,138,087	A
	3.00	7.00	1,138,087	3.00	7.00	1,138,087	TOTAL BUDGET	3.00	7.00	1,138,087	

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LAB LABOR

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	8.00		1,098,246	8.00		1,098,246	8.00		1,098,246	8.00		1,098,246
			2,173,756			2,173,756			2,173,756			2,173,756
	189.50		17,972,056	189.50		17,972,056	189.50		17,972,056	189.50		17,972,056
			341,400,000			341,400,000			341,400,000			341,400,000
	197.50	0.00	362,644,058	197.50	0.00	362,644,058	197.50	0.00	362,644,058	197.50	0.00	362,644,058

- 1

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM
LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY
UNEMPLOYMENT.

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM
LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY
UNEMPLOYMENT.

20-001

(20,400,000) (20,400,000) T

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM EMPLOYMENT SECURITY-UNEMPLOYMENT
COMP (MOF-V, T) (LBR171/LC) TO EMPLOYMENT
SECURITY-UNEMPLOYMENT COMP (LBR171/LA).

LEGISLATURE 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) (20,400,000) T

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM EMPLOYMENT SECURITY-UNEMPLOYMENT
COMP (MOF-V, T) (LBR171/LC) TO EMPLOYMENT
SECURITY-UNEMPLOYMENT COMP (LBR171/LA).

FROM UNEMPLOYMENT INSURANCE FUND:

DETAIL OF GOVERNOR'S REQUEST:
UNEMPLOYMENT BENEFIT PAYMENTS (-20,400,000)

SEE LBR171 SEQ. NO. 20-002.

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LAB LABOR

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
20-002			20,400,000			20,400,000 T			20,400,000			20,400,000 T
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EMPLOYMENT SECURITY-UNEMPLOYMENT COMP (MOF-V, T) (LBR171/LC) TO EMPLOYMENT SECURITY-UNEMPLOYMENT COMP (LBR171/LA). ***** LEGISLATURE CONCURS. FROM UNEMPLOYMENT INSURANCE FUND: DETAIL OF GOVERNOR'S REQUEST: UNEMPLOYMENT BENEFIT PAYMENTS (20,400,000) SEE LBR171 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EMPLOYMENT SECURITY-UNEMPLOYMENT COMP (MOF-V, T) (LBR171/LC) TO EMPLOYMENT SECURITY-UNEMPLOYMENT COMP (LBR171/LA). ***** FROM UNEMPLOYMENT INSURANCE FUND: DETAIL OF GOVERNOR'S REQUEST: UNEMPLOYMENT BENEFIT PAYMENTS (20,400,000) SEE LBR171 SEQ. NO. 20-001.					
70-001	2.00			2.00		A	2.00			2.00		A
	(2.00)			(2.00)		N	(2.00)			(2.00)		N
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26D (#125414; 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 (#125414; -1.00N; -63,858N) FRINGE BENEFITS (-74,761N) ADMINISTRATIVE ADJUSTMENT (-147,804A) SERVICES ON A FEE - ADMINISTRATION (191,575N) REDESCRIBED POSITIONS.							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26D (#125414; 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 (#125414; -1.00N; -63,858N) FRINGE BENEFITS (-74,761N) ADMINISTRATIVE ADJUSTMENT (-147,804A) SERVICES ON A FEE - ADMINISTRATION (191,575N) REDESCRIBED POSITIONS.					

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LAB LABOR

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			27,944			27,944 N			27,944			27,944 N
EXECUTIVE REQUEST: ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE - ADMINISTRATION (27,944)							EXECUTIVE REQUEST: ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE - ADMINISTRATION (27,944)					

2060-001	*****						*****					
----------	-------	--	--	--	--	--	-------	--	--	--	--	--

A	2.00			2.00		CHANGES BY MOF	2.00			2.00		A
N	(2.00)		27,944	(2.00)			(2.00)		27,944	(2.00)		N
	0.00	0.00	27,944	0.00	0.00	27,944	0.00	0.00	27,944	0.00	0.00	27,944
	10.00		1,098,246	10.00		1,098,246	10.00		1,098,246	10.00		1,098,246 A
B			2,173,756			2,173,756			2,173,756			2,173,756 B
N	187.50		18,000,000	187.50		18,000,000	187.50		18,000,000	187.50		18,000,000 N
T			341,400,000			341,400,000			341,400,000			341,400,000 T
	197.50		362,672,002	197.50		362,672,002	197.50		362,672,002	197.50		362,672,002
						TOTAL BUDGET						

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LAB LABOR

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	76.00		5,859,337	76.00		5,859,337	A	76.00		5,859,337	76.00		5,859,337	A
	11.00	5.00	24,150,515	11.00	5.00	24,150,515	T	11.00	5.00	24,150,515	11.00	5.00	24,150,515	T
	87.00	5.00	30,009,852	87.00	5.00	30,009,852		87.00	5.00	30,009,852	87.00	5.00	30,009,852	
- 1								*****						
OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.								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														
			7,036			7,036	T			7,036			7,036	T
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
*****								*****						
30-001														
	(1.00)		(83,064)	(1.00)		(83,064)	A	(1.00)		(83,064)	(1.00)		(83,064)	A
EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM DISABILITY COMPENSATION PROGRAM (LBR183/DA) TO GENERAL ADMINISTRATION (LBR902/AA).								EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM DISABILITY COMPENSATION PROGRAM (LBR183/DA) TO GENERAL ADMINISTRATION (LBR902/AA).						
*****								*****						
LEGISLATURE CONCURS.								DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT BAND B SR22 (#47960; -1.00; -83,064)						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT BAND B SR22 (#47960; -1.00; -83,064)								SEE LBR902 SEQ. NO. 30-001.						
SEE LBR902 SEQ. NO. 30-001.														

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LAB LABOR

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			2,826,373			3,132,322			2,974,112			2,984,583
EXECUTIVE REQUEST: ADD FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA). *****							EXECUTIVE REQUEST: ADD FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA). *****					
LEGISLATURE DOES NOT CONCUR.							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 (700 EACH) (2) LIGHTENING FORCE 2-YEARS (1,250 EACH) LIGHTENING PLATFORM 2-YEARS (85,000) PLATFORM ENCRYPTION SHIELD (17,990) PARTNER COMMUNITY MEMBERS (1,309) CUSTOMER COMMUNITY LOGONS 300 (1,440) CUSTOMER COMMUNITY LOGONS 600 (3,500) CUSTOMER COMMUNITY + MEMBERS (19,000) CUSTOMER COMMUNITY + LOGINS (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.					

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LAB LABOR

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001	2.00		76,996	2.00		130,592 A	2.00		76,996	2.00		130,592 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA). *****							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA). *****					
LEGISLATURE 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.							6-MONTH DELAY IN HIRE.					

A	1.00		2,820,305	1.00		3,179,850	CHANGES BY MOF	1.00		2,968,044	1.00		3,032,111 A
T			7,036			7,036				7,036			7,036 T
	1.00	0.00	2,827,341	1.00	0.00	3,186,886	TOTAL CHANGES	1.00	0.00	2,975,080	1.00	0.00	3,039,147
A	77.00		8,679,642	77.00		9,039,187	BUD. TOTALS	77.00		8,827,381	77.00		8,891,448 A
T	11.00	5.00	24,157,551	11.00	5.00	24,157,551		11.00	5.00	24,157,551	11.00	5.00	24,157,551 T
	88.00	5.00	32,837,193	88.00	5.00	33,196,738	TOTAL BUDGET	88.00	5.00	32,984,932	88.00	5.00	33,048,999

Program ID:	LBR812	LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
Structure #:	020302000000	
Subject Committee:	LAB	LABOR

CD							GM							
SEQ #	FY26			FY27			FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	12.00		1,209,410	12.00		1,209,410	A	12.00		1,209,410	12.00		1,209,410	A
	12.00	0.00	1,209,410	12.00	0.00	1,209,410		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).

OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR).

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	12.00		1,209,410	12.00		1,209,410	BUD. TOTALS	12.00		1,209,410	12.00		1,209,410	A
	12.00		1,209,410	12.00		1,209,410	TOTAL BUDGET	12.00		1,209,410	12.00		1,209,410	

Program ID: LBR901 RESEARCH AND STATISTICS
 Structure #: 020401000000
 Subject Committee: LAB LABOR

CD							GM							
SEQ #	FY26			FY27			FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	2.00		178,081	2.00		178,081	A	2.00		178,081	2.00		178,081	A
	4.00	1.00	440,322	4.00	1.00	440,322	N	4.00	1.00	440,322	4.00	1.00	440,322	N
			76,798			76,798	P			76,798			76,798	P
	6.00	1.00	695,201	6.00	1.00	695,201		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.

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

(76,798)

(76,798) P

EXECUTIVE REQUEST:
 REDUCE FUNDS FOR RESEARCH AND STATISTICS (LBR901/GA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE (-76,798)

(76,798)

(76,798) P

EXECUTIVE REQUEST:
 REDUCE FUNDS FOR RESEARCH AND STATISTICS (LBR901/GA).

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE (-76,798)

CHANGES BY MOF

P			(76,798)			(76,798)				(76,798)			(76,798)	P
	0.00	0.00	(76,798)	0.00	0.00	(76,798)	TOTAL CHANGES	0.00	0.00	(76,798)	0.00	0.00	(76,798)	
A	2.00		178,081	2.00		178,081	BUD. TOTALS	2.00		178,081	2.00		178,081	A
N	4.00	1.00	440,322	4.00	1.00	440,322		4.00	1.00	440,322	4.00	1.00	440,322	N
	6.00	1.00	618,403	6.00	1.00	618,403	TOTAL BUDGET	6.00	1.00	618,403	6.00	1.00	618,403	

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAB LABOR

CD								GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	15.83	3.46	2,168,056	15.83	3.46	2,168,056	A	15.83	3.46	2,168,056	15.83	3.46	2,168,056	A	
			200,000			200,000	B			200,000			200,000	B	
	32.17	1.54	3,210,143	32.17	1.54	3,210,143	P	32.17	1.54	3,210,143	32.17	1.54	3,210,143	P	
	48.00	5.00	5,578,199	48.00	5.00	5,578,199		48.00	5.00	5,578,199	48.00	5.00	5,578,199		
- 1															
*****								*****							
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.								OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.							
4-001			60,478			60,478	A			60,478			60,478	A	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
*****								*****							
30-001	1.00		83,064	1.00		83,064	A	1.00		83,064	1.00		83,064	A	
EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM DISABILITY COMPENSATION PROGRAM (LBR183/DA) TO GENERAL ADMINISTRATION (LBR902/AA).								EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM DISABILITY COMPENSATION PROGRAM (LBR183/DA) TO GENERAL ADMINISTRATION (LBR902/AA).							
*****								*****							
LEGISLATURE CONCURS.								DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT BAND B SR22 (#47960; 1.00; 83,064)							
DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT BAND B SR22 (#47960; 1.00; 83,064)								SEE LBR183 SEQ. NO. 30-001.							
SEE LBR183 SEQ. NO. 30-001.															

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAB LABOR

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			2,789,857			2,789,857 P			2,789,857			2,789,857 P
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (544,114) SERVICES ON A FEE (1,100,000) SERVICES ON A FEE (1,145,743)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (544,114) SERVICES ON A FEE (1,100,000) SERVICES ON A FEE (1,145,743)					
101-001	2.00		126,192	2.00		126,192 A	2.00		126,192	2.00		126,192 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM HR SPECIALIST IV (#96921L, #96922L; 1.00 EACH; 63,096 EACH)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM HR SPECIALIST IV (#96921L, #96922L; 1.00 EACH; 63,096 EACH)					
102-001			30,000			30,000 A			30,000			30,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP HRS EXECUTIVE DIRECTOR (#124589; 30,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP HRS EXECUTIVE DIRECTOR (#124589; 30,000)					

Program ID: LBR902GENERAL ADMINISTRATION

Structure #: 020402000000

Subject Committee: LABLABOR

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-001			720,000			445,000 A			720,000			720,000 A
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR GENERAL ADMINISTRAITON (LBR902/AA). ***** LEGISLATURE 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)							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR GENERAL ADMINISTRAITON (LBR902/AA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES-CONSULTANT (75,000) SERVICES-MARKETING/COMMUNICATION (500,000) SERVICES-LEGAL/AUDIT/INSURANCE (145,000)					
2060-001 *****							*****					
2100-001 *****							*****					
3100-001 LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (LBR902). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ERISA/PREPAID HEALTHCARE/FAMILY LEAVE LEGAL ANALYSIS (FY26: 250,000) ACTUARIAL ANALYSIS OF HAWAII WORKFORCE (FY26: 500,000)							*****					

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAB LABOR

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A	3.00		1,769,734	3.00		744,734	CHANGES BY MOF	3.00		1,019,734	3.00		1,019,734	A
P			2,789,857			2,789,857					2,789,857			2,789,857
	3.00	0.00	4,559,591	3.00	0.00	3,534,591	TOTAL CHANGES	3.00	0.00	3,809,591	3.00	0.00	3,809,591	
A	18.83	3.46	3,937,790	18.83	3.46	2,912,790	BUD. TOTALS	18.83	3.46	3,187,790	18.83	3.46	3,187,790	A
B			200,000			200,000					200,000			200,000
P	32.17	1.54	6,000,000	32.17	1.54	6,000,000		32.17	1.54	6,000,000	32.17	1.54	6,000,000	P
	51.00	5.00	10,137,790	51.00	5.00	9,112,790	TOTAL BUDGET	51.00	5.00	9,387,790	51.00	5.00	9,387,790	

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAB LABOR

CD								GM						
SEQ #	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	11.00	5.00	3,534,523	11.00	5.00	3,534,523	A	11.00	5.00	3,534,523	11.00	5.00	3,534,523	A
			5,000			5,000	B			5,000			5,000	B
		4.00	6,517,000		4.00	6,517,000	N		4.00	6,517,000		4.00	6,517,000	N
	11.00	9.00	10,056,523	11.00	9.00	10,056,523		11.00	9.00	10,056,523	11.00	9.00	10,056,523	

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY
AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY
DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC
SELF-SUFFICIENCY.

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	2.00	440,000	2.00	440,000	A	2.00	440,000	2.00	440,000	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***** LEGISLATURE 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)						EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***** 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

Program ID: LBR903OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

Subject Committee: LABLABOR

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
2100-001														
*****							*****							
3100-001														
			500,000				500,000	A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903). *****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT: FARM TO FOODBANK PROGRAM (500,000) \$500,000 NON-RECURRING.														
3101-001														
			497,040				497,040	A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903). *****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (497,040)														
A	2.00		1,437,040	2.00		1,437,040	CHANGES BY MOF	2.00		440,000	2.00	440,000	A	
	2.00	0.00	1,437,040	2.00	0.00	1,437,040	TOTAL CHANGES	2.00	0.00	440,000	2.00	0.00	440,000	
A	13.00	5.00	4,971,563	13.00	5.00	4,971,563	BUD. TOTALS	13.00	5.00	3,974,523	13.00	5.00	3,974,523	A
B			5,000			5,000				5,000			5,000	B
N		4.00	6,517,000		4.00	6,517,000			4.00	6,517,000		4.00	6,517,000	N
	13.00	9.00	11,493,563	13.00	9.00	11,493,563	TOTAL BUDGET	13.00	9.00	10,496,523	13.00	9.00	10,496,523	

Department: LBR

CD							GM							
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
DEPT. APPROP. BY MOF														
A	198.73	14.96	26,919,749	198.73	14.96	26,919,749		198.73	14.96	26,919,749	198.73	14.96	26,919,749	A
B			8,043,402			8,043,402				8,043,402			8,043,402	B
N	257.70	39.00	40,253,738	257.70	39.00	40,253,738		257.70	39.00	40,253,738	257.70	39.00	40,253,738	N
T	11.00	5.00	365,550,515	11.00	5.00	365,550,515		11.00	5.00	365,550,515	11.00	5.00	365,550,515	T
U			2,891,173			2,891,173				2,891,173			2,891,173	U
W	19.00		2,746,077	19.00		2,746,077		19.00		2,746,077	19.00		2,746,077	W
P	53.07	6.54	6,436,941	53.07	6.54	6,436,941		53.07	6.54	6,436,941	53.07	6.54	6,436,941	P
	539.50	65.50	452,841,595	539.50	65.50	452,841,595	TOTAL APPROP.	539.50	65.50	452,841,595	539.50	65.50	452,841,595	
DEPT. CHANGES BY MOF														
A	10.00	1.00	6,190,775	10.00	1.00	5,584,416		10.00	1.00	4,591,474	10.00	1.00	4,714,637	A
B			200,000			200,000				200,000			200,000	B
N	(2.00)		1,953,584	(2.00)		1,953,584		(2.00)		1,953,584	(2.00)		1,953,584	N
T			7,036			7,036				7,036			7,036	T
W			28			28				28			28	W
P			2,613,059			2,613,059				2,613,059			2,613,059	P
	8.00	1.00	10,964,482	8.00	1.00	10,358,123	TOTAL CHANGES	8.00	1.00	9,365,181	8.00	1.00	9,488,344	
DEPT. TOT. BY MOF														
A	208.73	15.96	33,110,524	208.73	15.96	32,504,165		208.73	15.96	31,511,223	208.73	15.96	31,634,386	A
B			8,243,402			8,243,402				8,243,402			8,243,402	B
N	255.70	39.00	42,207,322	255.70	39.00	42,207,322		255.70	39.00	42,207,322	255.70	39.00	42,207,322	N
T	11.00	5.00	365,557,551	11.00	5.00	365,557,551		11.00	5.00	365,557,551	11.00	5.00	365,557,551	T
U			2,891,173			2,891,173				2,891,173			2,891,173	U
W	19.00		2,746,105	19.00		2,746,105		19.00		2,746,105	19.00		2,746,105	W
P	53.07	6.54	9,050,000	53.07	6.54	9,050,000		53.07	6.54	9,050,000	53.07	6.54	9,050,000	P
	547.50	66.50	463,806,077	547.50	66.50	463,199,718	DEPT. TOTALS	547.50	66.50	462,206,776	547.50	66.50	462,329,939	

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

CD							GM							
SEQ #	FY26			FY27			Perm	FY26			Perm	FY27		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt		Perm	Temp	Amt
		1.00	177,571		1.00	177,571	A		1.00	177,571		1.00	177,571	A
	63.00		23,858,389	63.00		23,858,389	B	63.00		23,858,389	63.00		23,858,389	B
	63.00	1.00	24,035,960	63.00	1.00	24,035,960		63.00	1.00	24,035,960	63.00	1.00	24,035,960	

- 1

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUTES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE.

4-001	301	301	A
	25,218	25,218	B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

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.

	301	301	A
	25,218	25,218	B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Program ID: LNR101PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

Subject Committee: WALWATER & LAND

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-001			(900,000)			(900,000) B			(900,000)			(900,000) B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (LNR101/EA). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (LNR101/EA). *****					
100-001							1.00		40,000	1.00		80,000 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST (#96002C;1.00; FY26: 40,000; FY27: 80,000) 6-MONTH DELAY IN HIRE.					
101-001							1.00		30,000	1.00		60,000 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR WATER RESOURCES (LNR101/EA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR WATER RESOURCES (LNR101/EA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE ASSISTANT V (1.00; FY26: 30,000; FY27: 60,000) 6-MONTH DELAY IN HIRE.					

Program ID: LNR101PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

Subject Committee: WALWATER & LAND

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
3100-001												
			1,500,000				B					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). *****							*****					
FROM SPECIAL LAND AND DEVELOPMENT FUND:												
DETAIL OF LEGISLATIVE ADJUSTMENT: LEASE PAYMENT (FY26: 1,500,000)												

A			301			301	CHANGES BY MOF	2.00		70,301	2.00		140,301	A
B			625,218			(874,782)				(874,782)			(874,782)	B
	0.00	0.00	625,519	0.00	0.00	(874,481)	TOTAL CHANGES	2.00	0.00	(804,481)	2.00	0.00	(734,481)	
A		1.00	177,872		1.00	177,872	BUD. TOTALS	2.00	1.00	247,872	2.00	1.00	317,872	A
B	63.00		24,483,607	63.00		22,983,607		63.00		22,983,607	63.00		22,983,607	B
	63.00	1.00	24,661,479	63.00	1.00	23,161,479	TOTAL BUDGET	65.00	1.00	23,231,479	65.00	1.00	23,301,479	

Program ID: LNR102 LEGACY LAND CONSERVATION PROGRAM
Structure #: 110307050000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	2.00		9,031,791	2.00		9,031,791	2.00		9,031,791	2.00		9,031,791
	2.00	0.00	9,031,791	2.00	0.00	9,031,791	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).						***** 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			753			753			753			753
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
101-001			2,240			2,240			2,240			2,240
	EXECUTIVE REQUEST: ADD FUNDS FOR LEGACY LAND CONSERVATION PROGRAM (LNR102/EB). ***** LEGISLATURE CONCURS. FROM LEGACY LAND CONSERVATION PROGRAM: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,240)						EXECUTIVE REQUEST: ADD FUNDS FOR LEGACY LAND CONSERVATION PROGRAM (LNR102/EB). ***** FROM LEGACY LAND CONSERVATION PROGRAM: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,240)					

Program ID: LNR102 LEGACY LAND CONSERVATION PROGRAM
Structure #: 110307050000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
CHANGES BY MOF												
B			2,993			2,993			2,993			2,993 B
	0.00	0.00	2,993	0.00	0.00	2,993	TOTAL CHANGES	0.00	0.00	2,993	0.00	0.00 2,993
BUD. TOTALS												
B	2.00		9,034,784	2.00		9,034,784		2.00	9,034,784	2.00		9,034,784 B
	2.00		9,034,784	2.00		9,034,784	TOTAL BUDGET	2.00	9,034,784	2.00		9,034,784

Program ID: LNR111CONVEYANCES AND RECORDINGS

Structure #: 100303000000

Subject Committee: CPCCONSUMER PROTECTION & COMMERCE

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	57.00	3.00	8,621,081	57.00	3.00	8,621,081	B	57.00	3.00	8,621,081	57.00	3.00	8,621,081	B
	57.00	3.00	8,621,081	57.00	3.00	8,621,081		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.							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			17,813			17,813	B			17,813			17,813	B
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	*****							*****						
6-001			(750,000)			(750,000)	B			(750,000)			(750,000)	B
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (LNR111/BA).							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (LNR111/BA).						
	*****							*****						

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
60-001	(1.00)	(2.00)	(156,948)	(1.00)	(2.00)	(156,948) B	(1.00)	(2.00)	(156,948)	(1.00)	(2.00)	(156,948) B
EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR CONVEYANCES AND RECREATION RECORDINGS (LNR111/BA). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR CONVEYANCES AND RECREATION RECORDINGS (LNR111/BA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#47355; -1.00; -34,020) (1) TEMP OFFICE ASSISTANT III SR08 (#118994; FY27: -1.00; -30,240) (1) TEMP ABSTRACTING ASSISTANT III SR09 (#120981; FY27: -1.00; -31,440) FRINGE BENEFITS (-61,248)					

CHANGES BY MOF														
B	(1.00)	(2.00)	(889,135)	(1.00)	(2.00)	(889,135)		(1.00)	(2.00)	(889,135)	(1.00)	(2.00)	(889,135)	B
	(1.00)	(2.00)	(889,135)	(1.00)	(2.00)	(889,135)	TOTAL CHANGES	(1.00)	(2.00)	(889,135)	(1.00)	(2.00)	(889,135)	
BUD. TOTALS														
B	56.00	1.00	7,731,946	56.00	1.00	7,731,946		56.00	1.00	7,731,946	56.00	1.00	7,731,946	B
	56.00	1.00	7,731,946	56.00	1.00	7,731,946	TOTAL BUDGET	56.00	1.00	7,731,946	56.00	1.00	7,731,946	

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	24.00		3,418,755	24.00		3,418,755	24.00		3,418,755	24.00		3,418,755
	4.00		905,553	4.00		905,553	4.00		905,553	4.00		905,553
			199,479			199,479			199,479			199,479
	28.00	0.00	4,523,787	28.00	0.00	4,523,787	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.

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	10,107	10,107	A	10,107	10,107	A
	1,777	1,777	B	1,777	1,777	B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001	(25,000)	(25,000)	A	(25,000)	(25,000)	A
-------	----------	----------	---	----------	----------	---

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ.
3100-001 (LNR141/GA).

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ.
3100-001 (LNR141/GA).

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WAL WATER & LAND

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A			(14,893)			(14,893)	CHANGES BY MOF					(14,893)	A
B			1,777			1,777			1,777			1,777	B
	0.00	0.00	(13,116)	0.00	0.00	(13,116)	TOTAL CHANGES			0.00	0.00	(13,116)	
A	24.00		3,403,862	24.00		3,403,862	BUD. TOTALS			24.00		3,403,862	A
B	4.00		907,330	4.00		907,330			907,330	4.00		907,330	B
T			199,479			199,479			199,479			199,479	T
	28.00		4,510,671	28.00		4,510,671	TOTAL BUDGET			28.00		4,510,671	

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

CD							GM							
SEQ #	FY26			FY27			FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	34.00		8,227,052	34.00		8,227,052	A	34.00		8,227,052	34.00		8,227,052	A
			2,455,475			2,455,475	B			2,455,475			2,455,475	B
	1.00		6,150,000	1.00		6,150,000	P	1.00		6,150,000	1.00		6,150,000	P
	35.00	0.00	16,832,527	35.00	0.00	16,832,527		35.00	0.00	16,832,527	35.00	0.00	16,832,527	

- 1

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST
RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION
OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND
OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE
RESTORATION AND CONSERVATION THROUGH OUTREACH AND
EDUCATION.

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST
RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION
OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND
OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE
RESTORATION AND CONSERVATION THROUGH OUTREACH AND
EDUCATION.

4-001 6,942 6,942 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6,942 6,942 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (2,925,000) (2,925,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ.
3101-001 (LNR172/DA).

(2,925,000) (2,925,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ.
3101-001 (LNR172/DA).

6-002 (1,500,000) (1,500,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ.
1000-001 (LNR172/DA).

(1,500,000) (1,500,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ.
1000-001 (LNR172/DA).

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001									5,000,000			5,000,000 A
									950,000			4,380,000 P
EXECUTIVE REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY26: 950,000P; FY27: 4,380,000P) ACQUISITION (1,000,000A) UPGRADE/IMPROVEMENT/REPLACEMENT OF FAILING FOREST MANAGEMENT INFRASTRUCTURE (2,000,000A) NATURAL RESOURCE MANAGEMENT (2,000,000A)					

3100-001 5,000,000 5,000,000 A
 950,000 4,380,000 P

LEGISLATIVE ADJUSTMENT:
 ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND
 DEVELOPMENT (LNR172/DA).

 DETAIL OF LEGISLATIVE ADJUSTMENT:
 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)

A		581,942		581,942	CHANGES BY MOF		581,942		581,942	A				
P		950,000		4,380,000			950,000		4,380,000	P				
	0.00	0.00	1,531,942	0.00	0.00	4,961,942	TOTAL CHANGES	0.00	0.00	1,531,942	0.00	0.00	4,961,942	
A	34.00		8,808,994	34.00		8,808,994	BUD. TOTALS	34.00		8,808,994	34.00		8,808,994	A
B			2,455,475			2,455,475				2,455,475			2,455,475	B
P	1.00		7,100,000	1.00		10,530,000		1.00		7,100,000	1.00		10,530,000	P
	35.00		18,364,469	35.00		21,794,469	TOTAL BUDGET	35.00		18,364,469	35.00		21,794,469	

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

CD								GM							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	64.00	0.50	5,509,851	64.00	0.50	5,509,851	A	64.00	0.50	5,509,851	64.00	0.50	5,509,851	A	
	3.00	1.25	4,285,718	3.00	1.25	4,285,718	B	3.00	1.25	4,285,718	3.00	1.25	4,285,718	B	
	1.00	1.75	5,165,000	1.00	1.75	5,165,000	N	1.00	1.75	5,165,000	1.00	1.75	5,165,000	N	
	2.00	7.50	24,246,866	2.00	7.50	24,246,866	P	2.00	7.50	24,246,866	2.00	7.50	24,246,866	P	
	70.00	11.00	39,207,435	70.00	11.00	39,207,435		70.00	11.00	39,207,435	70.00	11.00	39,207,435		

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

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	17,062	17,062	A	17,062	17,062	A
	1,026	1,026	B	1,026	1,026	B
EXECUTIVE BUDGET PREP:			EXECUTIVE BUDGET PREP:			
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			
*****			*****			

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
30-001		(1.00)	(116,466)		(1.00)	(116,466) P		(1.00)	(116,466)		(1.00)	(116,466) P
EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO NATURAL AND PHYSICAL ENVIRONMENT(LNR906/AA) (LNR401/CA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP POSITION ACCOUNTANT IV SR22 (#118784; -1.00; -71,016) FRINGE BENEFITS (-45,450) SEE LNR906 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO NATURAL AND PHYSICAL ENVIRONMENT(LNR906/AA) (LNR401/CA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP POSITION ACCOUNTANT IV SR22 (#118784; -1.00; -71,016) FRINGE BENEFITS (-45,450) SEE LNR906 SEQ. NO. 30-001.					
60-001			(300,500)			(275,500) N			(300,500)			(275,500) N
			(11,592,866)			(23,846,866) P			(11,592,866)			(23,846,866) P
EXECUTIVE REQUEST: REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/FA). ***** LEGISLATURE CONCURS. 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)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/FA). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY26: -300,500N; FY27: -275,500N) VARIOUS OPERATING EXPENSES (FY26: -11,592,866P; FY27: -23,846,866P)					

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			2,314			2,314 B			2,314			2,314 B
EXECUTIVE REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** LEGISLATURE CONCURS. FROM ECOSYSTEM PROTECTION AND RESTORATION/OCEAN STEWARDSHIP FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,314)							EXECUTIVE REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** FROM ECOSYSTEM PROTECTION AND RESTORATION/OCEAN STEWARDSHIP FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,314)					
2060-001	*****						*****					
2070-001	*****						*****					
3060-001		(1.00)	(50,004)		(1.00)	(50,004) B						
LEGISLATIVE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP AQUATIC BIOLOGIST IV (#113267; -1.00B; -50,004B)							*****					

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

CD							GM								
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
A			17,062			17,062	CHANGES BY MOF			17,062			17,062	A	
B		(1.00)	(46,664)		(1.00)	(46,664)					3,340			3,340	B
N			(300,500)			(275,500)					(300,500)			(275,500)	N
P		(1.00)	(11,709,332)		(1.00)	(23,963,332)			(1.00)		(11,709,332)		(1.00)	(23,963,332)	P
	0.00	(2.00)	(12,039,434)	0.00	(2.00)	(24,268,434)	TOTAL CHANGES	0.00	(1.00)	(11,989,430)	0.00	(1.00)	(24,218,430)		
A	64.00	0.50	5,526,913	64.00	0.50	5,526,913	BUD. TOTALS	64.00	0.50	5,526,913	64.00	0.50	5,526,913	A	
B	3.00	0.25	4,239,054	3.00	0.25	4,239,054		3.00	1.25	4,289,058	3.00	1.25	4,289,058	B	
N	1.00	1.75	4,864,500	1.00	1.75	4,889,500		1.00	1.75	4,864,500	1.00	1.75	4,889,500	N	
P	2.00	6.50	12,537,534	2.00	6.50	283,534		2.00	6.50	12,537,534	2.00	6.50	283,534	P	
	70.00	9.00	27,168,001	70.00	9.00	14,939,001	TOTAL BUDGET	70.00	10.00	27,218,005	70.00	10.00	14,989,005		

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	51.50		17,556,140	51.50		17,556,140	51.50		17,556,140	51.50		17,556,140
	18.50		2,739,440	18.50		2,739,440	18.50		2,739,440	18.50		2,739,440
			106,475			106,475			106,475			106,475
		7.00	1,686,056		7.00	1,686,056		7.00	1,686,056		7.00	1,686,056
	2.50	1.00	10,544,254	2.50	1.00	10,544,254	2.50	1.00	10,544,254	2.50	1.00	10,544,254
	72.50	8.00	32,632,365	72.50	8.00	32,632,365	72.50	8.00	32,632,365	72.50	8.00	32,632,365

- 1

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

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 20,163 20,163 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

20,163 20,163 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

60-001

(5,855,806) (7,544,254) P

EXECUTIVE REQUEST:
REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES (FY26: -5,855,806; FY27: -7,544,254)

(5,855,806) (7,544,254) P

EXECUTIVE REQUEST:
REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB).

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES (FY26: -5,855,806; FY27: -7,544,254)

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
61-001							(0.50)		(23,502)	(0.50)		(23,502) A
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III SR11 (#52393; -0.50A; -23,502A)					
70-001		1.00	116,466		1.00	116,466 N		1.00	116,466		1.00	116,466 N
		(1.00)	(116,466)		(1.00)	(116,466) P		(1.00)	(116,466)		(1.00)	(116,466) P
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** LEGISLATURE CONCURS. 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)							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PLANNER V SR24 (#122002; 1.00N; 71,016N) (1) TEMP PLANNER V SR24 (#122002; -1.00P; -71,016P) FRINGE BENEFITS (45,450N) FRINGE BENEFITS (-45,450P)					
100-001			823,171			823,171 N			823,171			823,171 N
EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (823,171)							EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (823,171)					

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
101-001	22.00		1,432,728	22.00		1,432,728 A	22.00		1,425,696	22.00		1,425,696 A	
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#96003C; 1.00; 71,016) (1) PERM PROGRAM SPECIALIST IV SR22 (#96004C; 1.00; 63,096) (2) PERM NATURAL RESOURCE MANAGEMENT SPECIALIST IV SR22 (#96005C, #96006C; 1.00 EACH; 126,192 EACH) (1) PERM FORESTER IV SR22 (#96007C; 1.00; 63,096) (6) PERM FORESTRY & WILDLIFE WORKER II (#96008C, #96009C, #96010C, #96011C, #96012C, #96013C ; 1.00 EACH; 56,340; EACH) (3) PERM FORESTRY & WILDLIFE WORKER II (#96014C, #96015C, #96016C; 1.00 EACH; 60,336; EACH) (2) PERM HEAVY VEHICLE CONST EQUIPMENT MECHANIC II (#96017C, #96018C; 1.00 EACH; 77,508; EACH) (1) PERM HEAVY VEHICLE CONST MACHINERY MECHANIC I (#96019C; 1.00; 75,852) (4) PERM HEAVY EQUIPMENT OPERATOR (#96020C, #96021C, #96022C, #96023C; 1.00 EACH; 70,476; EACH) (1) PERM AUTOMOTIVE MECHANIC I (#96024C; 1.00; 70,476)						
102-001							4,250,000 4,250,000 A						
EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: HISC PROJECT IMPLEMENTATION (4,250,000)						

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
103-001							500,000 500,000 A					
EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII ANT LAB PROJECTS (500,000)					
104-001							4,000,000 A					
EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: FIRE RESPONSE AND REHAB (FY26: 1,000,000) FUELS REDUCTION CONTRACTS (FY26: 3,000,000)					
105-001							3,000,000 A					
EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: WEST MAUI FIRE PREVENTION UKUMEMAHE WETLAND AND STREAM (FY26: 3,000,000)					
2070-001							*****					

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A	22.00		8,877,891	22.00		5,982,891	CHANGES BY MOF	21.50		13,172,357	21.50		6,172,357	A
N		1.00	939,637		1.00	939,637			1.00	939,637		1.00	939,637	N
P		(1.00)	(5,972,272)		(1.00)	(7,660,720)			(1.00)	(5,972,272)		(1.00)	(7,660,720)	P
	22.00	0.00	3,845,256	22.00	0.00	(738,192)	TOTAL CHANGES	21.50	0.00	8,139,722	21.50	0.00	(548,726)	
A	73.50		26,434,031	73.50		23,539,031	BUD. TOTALS	73.00		30,728,497	73.00		23,728,497	A
N	18.50	1.00	3,679,077	18.50	1.00	3,679,077			1.00	3,679,077	18.50	1.00	3,679,077	N
T			106,475			106,475				106,475			106,475	T
U		7.00	1,686,056		7.00	1,686,056			7.00	1,686,056		7.00	1,686,056	U
P	2.50		4,571,982	2.50		2,883,534			2.50	4,571,982		2.50	2,883,534	P
	94.50	8.00	36,477,621	94.50	8.00	31,894,173	TOTAL BUDGET	94.00	8.00	40,772,087	94.00	8.00	32,083,639	

Program ID: LNR404WATER RESOURCES

Structure #: 040204000000

Subject Committee: WALWATER & LAND

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	28.00		3,855,639	28.00		3,855,639	A	28.00	3,855,639	28.00		3,855,639	A
	5.00		1,280,710	5.00		1,280,710	B	5.00	1,280,710	5.00		1,280,710	B
	33.00	0.00	5,136,349	33.00	0.00	5,136,349		33.00	0.00	5,136,349	33.00	0.00	5,136,349
- 1							*****						
OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.							OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.						
4-001			8,970			8,970	A		8,970			8,970	A
			2,413			2,413	B		2,413			2,413	B
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
*****							*****						
6-001			(237,500)			(237,500)	A		(237,500)			(237,500)	A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1000-001 (LNR404/GC).							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1000-001 (LNR404/GC).						
*****							*****						
100-001			400,000			400,000	A		400,000			400,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC).							EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (400,000)						
DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (400,000)													

Program ID: LNR404WATER RESOURCES

Structure #: 040204000000

Subject Committee: WALWATER & LAND

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001			250,000			150,000			250,000			150,000
EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (FY26: 250,000; FY27: 150,000) \$150,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (FY26: 250,000; FY27: 150,000) \$150,000 NON-RECURRING.					
103-001			200,000			200,000			200,000			200,000
EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUSTAINABLE YIELD HYDROLOGIC (200,000)							EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC). ***** DETAIL OF GOVERNOR'S REQUEST: SUSTAINABLE YIELD HYDROLOGIC (200,000)					
104-001									350,000			350,000
EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC). ***** DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII (UH) (350,000)					
3100-001			107,649			107,649						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR WATER RESOURCES (LNR404/GC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: UNIVERSITY OF HAWAII (UH) (107,649)							*****					

Program ID: LNR404WATER RESOURCES

Structure #: 040204000000

Subject Committee: WALWATER & LAND

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A			729,119			629,119	CHANGES BY MOF			971,470			871,470	A
B			2,413			2,413			2,413				2,413	B
	0.00	0.00	731,532	0.00	0.00	631,532	TOTAL CHANGES	0.00	0.00	973,883	0.00	0.00	873,883	
A	28.00		4,584,758	28.00		4,484,758	BUD. TOTALS	28.00		4,827,109	28.00		4,727,109	A
B	5.00		1,283,123	5.00		1,283,123		5.00		1,283,123	5.00		1,283,123	B
	33.00		5,867,881	33.00		5,767,881	TOTAL BUDGET	33.00		6,110,232	33.00		6,010,232	

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	178.25		16,686,864	178.25		16,686,864	178.25		16,686,864	178.25		16,686,864
			920,201			920,201			920,201			920,201
	3.75		1,319,046	3.75		1,319,046	3.75		1,319,046	3.75		1,319,046
			32,671			32,671			32,671			32,671
			900,000			900,000			900,000			900,000
	182.00	0.00	19,858,782	182.00	0.00	19,858,782	182.00	0.00	19,858,782	182.00	0.00	19,858,782

- 1

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

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	49,062	49,062	A	49,062	49,062	A
	1,246	1,246	B	1,246	1,246	B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001	(2,822,431)	(2,822,431)	A	(2,822,431)	(2,822,431)	A
-------	-------------	-------------	---	-------------	-------------	---

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 2100-001 (LNR405/HA).

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 2100-001 (LNR405/HA).

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
60-001			(360,171)			(360,171) N			(360,171)			(360,171) N
EXECUTIVE REQUEST: REDUCE FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (-360,171)							EXECUTIVE REQUEST: REDUCE FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (-360,171)					
61-001			(800,000)			(800,000) P			(800,000)			(800,000) P
EXECUTIVE REQUEST: REDUCE FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (-800,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HB). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (-800,000)					
62-001							(1.00)		(110,253)	(1.00)		(110,253) A
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CONSERVATION & RESOURCES ENFORCEMENT ASSISTANT ADMR (#005025; -1.00; -110,253)					

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			616,272			616,272 A			616,272			616,272 A
EXECUTIVE REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSERVATION & RESOURCES ENFORCEMENT OFFICER (616,272)							EXECUTIVE REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** DETAIL OF GOVERNOR'S REQUEST: CONSERVATION & RESOURCES ENFORCEMENT OFFICER (616,272)					
101-001			500,000			500,000 A			500,000			500,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: VEHICLE FUEL, MAINTENANCE, OIL AND LUBRICANTS (375,000) IT CONNECTIVITY (75,000) UTILITIES (50,000)							EXECUTIVE REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** DETAIL OF GOVERNOR'S REQUEST: VEHICLE FUEL, MAINTENANCE, OIL AND LUBRICANTS (325,000) IT CONNECTIVITY (50,000) UTILITIES (50,000) IT EQUIPMENT (75,000)					
102-001									1,500,000			1,500,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** FROM CONSERVATION & RESOURCES ENFORCEMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OVERTIME (1,500,000)					

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
2100-001	21.00		4,967,103	21.00		2,002,972	A					
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (20) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER I SR16B (1.00 EACH; 55,476 EACH) (1) PERM SECRETARY I SR12C (1.00; 43,452) LODGING AND TRANSPORTATION (550,000) EDUCATION AND TRAINING (FY26: 1,341,931; FY27: 300,000) RECRUIT UNIFORM AND GEAR (FY26: 97,200) OFFICE SUPPLIES (FY26: 5,000) RECRUITMENT EQUIPMENT (FY26: 500,000) FURNITURE AND WORKSPACE (FY26: 15,000) IT EQUIPMENT (FY26: 5,000)							*****					
3102-001			512,875			512,875	A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OVERTIME (512,875)							*****					
3103-001			1,100,000				B					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: LEGAL FEES (FY26: 1,100,000)							*****					

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A	21.00		3,822,881	21.00		858,750	CHANGES BY MOF	(1.00)		(1,767,350)	(1.00)		(1,767,350)	A
B			1,101,246			1,246				1,501,246			1,501,246	B
N			(360,171)			(360,171)				(360,171)			(360,171)	N
P			(800,000)			(800,000)				(800,000)			(800,000)	P
	21.00	0.00	3,763,956	21.00	0.00	(300,175)	TOTAL CHANGES	(1.00)	0.00	(1,426,275)	(1.00)	0.00	(1,426,275)	
A	199.25		20,509,745	199.25		17,545,614	BUD. TOTALS	177.25		14,919,514	177.25		14,919,514	A
B			2,021,447			921,447				2,421,447			2,421,447	B
N	3.75		958,875	3.75		958,875		3.75		958,875	3.75		958,875	N
W			32,671			32,671				32,671			32,671	W
P			100,000			100,000				100,000			100,000	P
	203.00		23,622,738	203.00		19,558,607	TOTAL BUDGET	181.00		18,432,507	181.00		18,432,507	

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM							
SEQ #	FY26			FY27			FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	69.50	4.00	15,483,116	69.50	4.00	15,483,116	A	69.50	4.00	15,483,116	69.50	4.00	15,483,116	A
			180,000			180,000	B			180,000			180,000	B
			250,000			250,000	N			250,000			250,000	N
	0.50		25,707,357	0.50		25,707,357	P	0.50		25,707,357	0.50		25,707,357	P
	70.00	4.00	41,620,473	70.00	4.00	41,620,473		70.00	4.00	41,620,473	70.00	4.00	41,620,473	

- 1

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.

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 16,588 16,588 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

16,588 16,588 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

60-001 (3,790,000) (4,165,000) A

EXECUTIVE REQUEST:
REDUCE FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
MAUI AXIS DEER PROGRAM (FY26: -3,790,000; FY27: -4,165,000)

(6,165,000) (6,165,000) A

EXECUTIVE REQUEST:
REDUCE FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).

DETAIL OF GOVERNOR'S REQUEST:
MAUI AXIS DEER PROGRAM (-6,165,000)

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
61-001			(22,707,357)			(22,707,357) P			(22,707,357)			(22,707,357) P
EXECUTIVE REQUEST: REDUCE FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (-22,707,357)							EXECUTIVE REQUEST: REDUCE FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (-22,707,357)					

100-001			190,000			190,000 N			190,000			190,000 N
EXECUTIVE REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (190,000)							EXECUTIVE REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (190,000)					

A		(3,773,412)			(4,148,412)	CHANGES BY MOF			(6,148,412)		(6,148,412)	A		
N		190,000			190,000			190,000			190,000	N		
P		(22,707,357)			(22,707,357)			(22,707,357)			(22,707,357)	P		
	0.00	0.00	(26,290,769)	0.00	0.00	(26,665,769)	TOTAL CHANGES	0.00	0.00	(28,665,769)	0.00	0.00	(28,665,769)	
A	69.50	4.00	11,709,704	69.50	4.00	11,334,704	BUD. TOTALS	69.50	4.00	9,334,704	69.50	4.00	9,334,704	A
B			180,000			180,000			180,000			180,000	B	
N			440,000			440,000			440,000			440,000	N	
P	0.50		3,000,000	0.50		3,000,000		0.50	3,000,000	0.50		3,000,000	P	
	70.00	4.00	15,329,704	70.00	4.00	14,954,704	TOTAL BUDGET	70.00	4.00	12,954,704	70.00	4.00	12,954,704	

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	10.00		617,561	10.00		617,561	10.00		617,561	10.00		617,561
	121.00		43,017,239	121.00		43,017,239	121.00		43,017,239	121.00		43,017,239
			1,500,000			1,500,000			1,500,000			1,500,000
	131.00	0.00	45,134,800	131.00	0.00	45,134,800	131.00	0.00	45,134,800	131.00	0.00	45,134,800

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

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	1,847	1,847	A	1,847	1,847	A
	34,636	34,636	B	34,636	34,636	B
EXECUTIVE BUDGET PREP:			EXECUTIVE BUDGET PREP:			
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			
*****			*****			

6-001	(150,000)	(150,000)	B	(150,000)	(150,000)	B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (LNR801/CH).				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (LNR801/CH).		
*****				*****		

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-002			(150,000)			(150,000) B			(150,000)			(150,000) B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (LNR801/CH). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (LNR801/CH). *****					
60-001			(180,000)			(180,000) B			(180,000)			(180,000) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** LEGISLATURE CONCURS. FROM OCEAN-BASED RECREATION FUND: DETAIL OF GOVERNOR'S REQUEST: HYBRID/GASOLINE POWERED TRUCKS (-180,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** FROM OCEAN-BASED RECREATION FUND: DETAIL OF GOVERNOR'S REQUEST: HYBRID/GASOLINE POWERED TRUCKS (-180,000)					

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
70-001	(3.00)		(141,012)	(3.00)		(141,012) A	(3.00)		(141,012)	(3.00)		(141,012) A
	3.00		231,260	3.00		231,260 B	3.00		231,260	3.00		231,260 B
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** FROM OCEAN-BASED RECREATION FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM BOAT & OCEAN RECREATION HARBOR AGENT II SR14 (#122224; -1.00A/1.00B; -47,004A/47,004B) (1) PERM BOAT & OCEAN RECREATION HARBOR AGENT II SR14 (#122226; -1.00A/1.00B; -47,004A/47,004B) (1) PERM BOAT & OCEAN RECREATION HARBOR AGENT II SR14 (#122227; -1.00A/1.00B; -47,004A/47,004B) FRINGE (90,248B)					
100-001			162,351			162,351 B			162,351			162,351 B
EXECUTIVE REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** LEGISLATURE CONCURS. FROM OCEAN-BASED RECREATION FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (162,351)							EXECUTIVE REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** FROM OCEAN-BASED RECREATION FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (162,351)					
2060-001												
*****							*****					

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
A	(3.00)		(139,165)	(3.00)		(139,165)	CHANGES BY MOF					
B	3.00		(51,753)	3.00		(51,753)	3.00		(51,753)	3.00		(51,753)
	0.00	0.00	(190,918)	0.00	0.00	(190,918)	TOTAL CHANGES					
A	7.00		478,396	7.00		478,396	BUD. TOTALS					
B	124.00		42,965,486	124.00		42,965,486	124.00		42,965,486	124.00		42,965,486
N			1,500,000			1,500,000			1,500,000			1,500,000
	131.00		44,943,882	131.00		44,943,882	TOTAL BUDGET					
							131.00		44,943,882	131.00		44,943,882

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	45.00		4,503,844	45.00		4,503,844	A	45.00		4,503,844	45.00	4,503,844	A
	3.00		922,109	3.00		922,109	B	3.00		922,109	3.00	922,109	B
	6.00		646,758	6.00		646,758	N	6.00		646,758	6.00	646,758	N
	54.00	0.00	6,072,711	54.00	0.00	6,072,711		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.							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			16,558			16,558	A		16,558			16,558	A
			1,288			1,288	B		1,288			1,288	B
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
*****							*****						
100-001													
			104,767			104,767	N		104,767			104,767	N
EXECUTIVE REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP).							EXECUTIVE REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP).						
*****							*****						
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (104,767)						
BREAKOUT AS FOLLOWS: PERSONAL SERVICES (94,290) VARIOUS OPERATING EXPENSES (10,477)													

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A			16,558			16,558	CHANGES BY MOF			16,558			16,558	A
B			1,288			1,288				1,288			1,288	B
N			104,767			104,767				104,767			104,767	N
	0.00	0.00	122,613	0.00	0.00	122,613	TOTAL CHANGES	0.00	0.00	122,613	0.00	0.00	122,613	
A	45.00		4,520,402	45.00		4,520,402	BUD. TOTALS	45.00		4,520,402	45.00		4,520,402	A
B	3.00		923,397	3.00		923,397		3.00		923,397	3.00		923,397	B
N	6.00		751,525	6.00		751,525		6.00		751,525	6.00		751,525	N
	54.00		6,195,324	54.00		6,195,324	TOTAL BUDGET	54.00		6,195,324	54.00		6,195,324	

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

CD							GM							
SEQ #	FY26			FY27			FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	38.00		4,801,668	38.00		4,801,668	A	38.00		4,801,668	38.00		4,801,668	A
	3.00		915,971	3.00		915,971	B	3.00		915,971	3.00		915,971	B
	18.50		5,350,000	18.50		5,350,000	N	18.50		5,350,000	18.50		5,350,000	N
	3.00		912,795	3.00		912,795	W	3.00		912,795	3.00		912,795	W
	62.50	0.00	11,980,434	62.50	0.00	11,980,434		62.50	0.00	11,980,434	62.50	0.00	11,980,434	

- 1

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE.

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	10,562	10,562	A	10,562	A
	1,174	1,174	B	1,174	B
	534	534	W	534	W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

60-001

EXECUTIVE REQUEST:
REDUCE POSITIONS AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).

LEGISLATURE DOES NOT CONCUR.

(1.50)	(79,872)	(1.50)	(79,872)	A
--------	----------	--------	----------	---

EXECUTIVE REQUEST:
REDUCE POSITIONS AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).

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)

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WAL WATER & LAND

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
70-001	(0.50)			(0.50)		A	(0.50)			(0.50)		A	
	0.50		46,897	0.50		46,897 N	0.50		46,897	0.50		46,897 N	
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). *****							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). *****						
LEGISLATURE 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)						
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)													
A	(0.50)		10,562	(0.50)		10,562	CHANGES BY MOF	(2.00)	(69,310)	(2.00)		(69,310) A	
B			1,174			1,174			1,174			1,174 B	
N	0.50		46,897	0.50		46,897		0.50	46,897	0.50		46,897 N	
W			534			534			534			534 W	
	0.00	0.00	59,167	0.00	0.00	59,167	TOTAL CHANGES	(1.50)	0.00	(20,705)	(1.50)	0.00	(20,705)
A	37.50		4,812,230	37.50		4,812,230	BUD. TOTALS	36.00	4,732,358	36.00		4,732,358 A	
B	3.00		917,145	3.00		917,145		3.00	917,145	3.00		917,145 B	
N	19.00		5,396,897	19.00		5,396,897		19.00	5,396,897	19.00		5,396,897 N	
W	3.00		913,329	3.00		913,329		3.00	913,329	3.00		913,329 W	
	62.50		12,039,601	62.50		12,039,601	TOTAL BUDGET	61.00	11,959,729	61.00		11,959,729	

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	155.00		12,850,611	155.00		12,850,611 A	155.00		12,850,611	155.00		12,850,611 A
			33,094,536			33,094,536 B			33,094,536			33,094,536 B
	155.00	0.00	45,945,147	155.00	0.00	45,945,147	155.00	0.00	45,945,147	155.00	0.00	45,945,147
- 1												
*****							*****					
OBJECTIVE: TO MANAGE, MAINTAIN, AND ENHANCE STATE PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE ADMINISTRATIVE AND INTERPRETIVE SERVICES, FORMULATING OVERALL POLICIES AND PLANS, AND DETERMINING CURRENT AND FUTURE NEEDS FOR STATE PARKS AND LAND AND WATER CONSERVATION FUND SUPPORTED ACTIVITIES; TO ENSURE PUBLIC SAFETY AND QUALITY OF RECREATIONAL AND CULTURAL PARK EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.							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												
			35,454			35,454 A			35,454			35,454 A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
*****							*****					
6-001												
			(2,000,000)			(2,000,000) B			(2,000,000)			(2,000,000) B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (LNR806/FI).							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (LNR806/FI).					
*****							*****					

Program ID: LNR806PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

Subject Committee: WALWATER & LAND

CD							GM					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
6-002												
						(2,000,000)					(2,000,000)	B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (LNR806/FI). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (LNR806/FI). *****					
100-001												
						1,000,000					1,000,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI). ***** LEGISLATURE CONCURS. FROM STATE PARKS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (1,000,000) \$1,000,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI). ***** FROM STATE PARKS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (1,000,000) \$1,000,000 NON-RECURRING.					

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001			1,000,000			1,000,000			1,000,000			1,000,000
EXECUTIVE REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI). *****							EXECUTIVE REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI). *****					
LEGISLATURE CONCURS.							FROM STATE PARKS SPECIAL FUND:					
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.					

A		35,454		35,454	CHANGES BY MOF		35,454		35,454	A
B		(2,000,000)		(2,000,000)			(2,000,000)		(2,000,000)	B
	0.00	0.00	(1,964,546)	0.00	0.00	(1,964,546)	TOTAL CHANGES	0.00	0.00	(1,964,546)
A	155.00		12,886,065	155.00		12,886,065	BUD. TOTALS	155.00		12,886,065
B			31,094,536			31,094,536				31,094,536
	155.00		43,980,601	155.00		43,980,601	TOTAL BUDGET	155.00		43,980,601

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	8.00		2,655,548	8.00		2,655,548	8.00		2,655,548	8.00		2,655,548
			487,938			487,938			487,938			487,938
	8.00	0.00	3,143,486	8.00	0.00	3,143,486	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.						***** 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			3,911			3,911			3,911			3,911
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
100-001			10,034,475			672,683			10,034,475			672,683
	EXECUTIVE REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY26: 10,034,475; FY27: 672,683)						EXECUTIVE REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY26: 10,034,475; FY27: 672,683)					

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001	1.00		110,000	1.00		110,000 A	1.00		110,000	1.00		110,000 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNORS REQUEST: (1) PERM PLANNER V (#94039C; 1.00; 75,000) OTHER OPERATING SUPPLIES (35,000)							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** DETAIL OF GOVERNORS REQUEST: (1) PERM PLANNER V (#94039C; 1.00; 75,000) OTHER OPERATING SUPPLIES (35,000)					
102-001			5,000,000			5,000,000 B			5,000,000			5,000,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** LEGISLATURE CONCURS. FROM DAM AND APPURTENANCE IMPROVEMENT OR REMOVAL GRANT PROGRAM SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: GRANTS-IN-AID (5,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** FROM DAM AND APPURTENANCE IMPROVEMENT OR REMOVAL GRANT PROGRAM SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: GRANTS-IN-AID (5,000,000)					
103-001			1,097			1,097 B			1,097			1,097 B
EXECUTIVE REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** LEGISLATURE CONCURS. FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,097)							EXECUTIVE REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,097)					

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD							GM								
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
A	1.00		110,000	1.00		110,000	CHANGES BY MOF	1.00		110,000	1.00		110,000	A	
B			5,005,008			5,005,008				5,005,008			5,005,008	B	
P			10,034,475			672,683				10,034,475			672,683	P	
	1.00	0.00	15,149,483	1.00	0.00	5,787,691	TOTAL CHANGES	1.00	0.00	15,149,483	1.00	0.00	5,787,691		
A	1.00		110,000	1.00		110,000	BUD. TOTALS	1.00		110,000	1.00		110,000	A	
B	8.00		7,660,556	8.00		7,660,556			8.00		7,660,556	8.00		7,660,556	B
P			10,522,413			1,160,621				10,522,413			1,160,621	P	
	9.00		18,292,969	9.00		8,931,177	TOTAL BUDGET	9.00		18,292,969	9.00		8,931,177		

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	54.00	1.00	6,646,992	54.00	1.00	6,646,992	A	54.00	1.00	6,646,992	54.00	1.00	6,646,992	A
	20.00	1.00	3,144,276	20.00	1.00	3,144,276	B	20.00	1.00	3,144,276	20.00	1.00	3,144,276	B
	74.00	2.00	9,791,268	74.00	2.00	9,791,268		74.00	2.00	9,791,268	74.00	2.00	9,791,268	
- 1														
*****							*****							
OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.							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			19,940			19,940	A		19,940			19,940	A	
			8,579			8,579	B		8,579			8,579	B	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
*****							*****							
6-001			(1,000,000)			(1,000,000)	A		(1,000,000)			(1,000,000)	A	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 2101-001 (LNR906/AA).							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 2101-001 (LNR906/AA).							
*****							*****							
6-002			(83,064)			(83,064)	A		(83,064)			(83,064)	A	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 3000-001 (LNR906/AA).							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 3000-001 (LNR906/AA).							
*****							*****							

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
30-001		1.00	116,466		1.00	116,466 P		1.00	116,466		1.00	116,466 P
EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO NATURAL AND PHYSICAL ENVIRONMENT(LNR906/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ACCOUNTANT IV SR 22 (#118784; 1.00; 71,016) FRINGE BENEFITS (45,450) SEE LNR401 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO NATURAL AND PHYSICAL ENVIRONMENT(LNR906/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ACCOUNTANT IV SR 22 (#118784; 1.00; 71,016) FRINGE BENEFITS (45,450) SEE LNR401 SEQ. NO. 30-001.					
60-001			(16,500)			(16,500) A			(16,500)			(16,500) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR OCEAN-BASED RECREATION (LNR906/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: START-UP COSTS (-16,500)							EXECUTIVE REQUEST: REDUCE FUNDS FOR OCEAN-BASED RECREATION (LNR906/AA). ***** DETAIL OF GOVERNOR'S REQUEST: START-UP COSTS (-16,500)					

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
70-001			(151,838)			(151,838) A			(151,838)			(151,838) A
			151,838			151,838 B			151,838			151,838 B
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). *****							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). *****					
LEGISLATURE DOES NOT CONCUR.							FROM SPECIAL LAND AND DEVELOPMENT SPECIAL FUND:					
FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND:							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							PERSONAL SERVICES FOR (1) PERM STAFF SERVICES ASST (#46609;					
PERSONAL SERVICES FOR (1) PERM STAFF SERVICES ASST (#46609;							-10,608A/10,608B)					
PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK V (#120343;							PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK V (#120343;					
PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK V (#121362;							PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK V (#121362;					
PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK V (#116451;							PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK V (#116451;					
PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V (#46758; -8,940A/8,940B)							PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V (#46758; -8,940A/8,940B)					
PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV (#50939;							PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV (#50939;					
PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V (#117692;							PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V (#117692;					
PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V (#121067;							PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V (#121067;					
PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V (#122036;							PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V (#122036;					
FRINGE BENEFITS (-59,507A/59,507B)							FRINGE BENEFITS (-59,507A/59,507B)					

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001							1.00		43,188	1.00		86,376 A
									116,466			116,466 P
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ACCOUNTANT IV SR 22 (#118784; 116,466P) (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (FY26: 43,188A; FY27: 86,376A) 6-MONTH DELAY IN HIRE.					
101-001			21,372			21,372 A			21,372			21,372 A
			21,058			21,058 B			21,058			21,058 B
EXECUTIVE REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** LEGISLATURE DOES NOT CONCUR. FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND: BREAKOUT AS FOLLOWS: 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)							EXECUTIVE REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** FROM CONSERVATION & RESOURCES ENFORCEMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST VI SR26 (#121502; 9,228B) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#2735; 20,880A) PERSONAL SERVICES FOR (1)PERM HUMAN RESOURCES SPECIALIST V SR24 (#120761; 492A/3,612B) FRINGE BENEFITS (8,218B)					

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001			83,064			83,064 A			83,064			83,064 A
EXECUTIVE REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ECONOMIC DEVELOPMENT SPECIALIST SR22 (83,064)							EXECUTIVE REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ECONOMIC DEVELOPMENT SPECIALIST SR22 (83,064)					
103-001			1,448,167			1,455,497 A			1,448,167			1,455,497 A
EXECUTIVE REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: I/T CONSULTANT SERVICES (FY26: 1,448,167; FY27: 1,445,497) \$1,445,497 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** DETAIL OF GOVERNOR'S REQUEST: I/T CONSULTANT SERVICES (FY26: 1,448,167; FY27: 1,445,497) \$1,445,497 NON-RECURRING.					
104-001			150,076			150,076 B			150,076			150,076 B
EXECUTIVE REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** LEGISLATURE CONCURS. FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (150,076)							EXECUTIVE REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (150,076)					

Program ID: LNR906LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WALWATER & LAND

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
2060-001												
*****							*****					
3100-001	1.00		43,188	1.00		86,376 A						
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (FY26: 43,188A; FY27: 86,376A) 6-MONTH DELAY IN HIRE.												
A	1.00		364,329	1.00		414,847	CHANGES BY MOF	1.00		364,329	1.00	414,847 A
B			331,551			331,551				331,551		331,551 B
P		1.00	116,466		1.00	116,466		1.00		232,932	1.00	232,932 P
	1.00	1.00	812,346	1.00	1.00	862,864	TOTAL CHANGES	1.00	1.00	928,812	1.00	979,330
A	55.00	1.00	7,011,321	55.00	1.00	7,061,839	BUD. TOTALS	55.00	1.00	7,011,321	55.00	7,061,839 A
B	20.00	1.00	3,475,827	20.00	1.00	3,475,827		20.00	1.00	3,475,827	20.00	3,475,827 B
P		1.00	116,466		1.00	116,466			1.00	232,932		232,932 P
	75.00	3.00	10,603,614	75.00	3.00	10,654,132	TOTAL BUDGET	75.00	3.00	10,720,080	75.00	10,770,598

Program ID:	LNR907	AHA MOKU ADVISORY COMMITTEE
Structure #:	040304000000	
Subject Committee:	WAL	WATER & LAND

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	1.00		286,300	1.00		286,300	A	1.00		286,300	1.00		286,300	A
	1.00	0.00	286,300	1.00	0.00	286,300		1.00	0.00	286,300	1.00	0.00	286,300	

- 1

OBJECTIVE: TO BRING THE VOICES OF NATIVE HAWAIIANS, THE
INDIGENOUS PEOPLE OF THE STATE OF HAWAII, FORWARD TO THE
ATTENTION OF STATE AGENCIES.

OBJECTIVE: TO BRING THE VOICES OF NATIVE HAWAIIANS, THE
INDIGENOUS PEOPLE OF THE STATE OF HAWAII, FORWARD TO THE
ATTENTION OF STATE AGENCIES.

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	1.00		286,300	1.00		286,300	BUD. TOTALS	1.00		286,300	1.00		286,300	A
	1.00		286,300	1.00		286,300	TOTAL BUDGET	1.00		286,300	1.00		286,300	

Program ID: LNR908 KAHOOLAWA ISLAND RESERVE COMMISSION
Structure #: 040305000000
Subject Committee: WAL WATER & LAND

CD								GM								
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt			
	2.00	14.00	1,840,658	2.00	14.00	1,840,658	A	2.00	14.00	1,840,658	2.00	14.00	1,840,658	A		
	2.00	14.00	1,840,658	2.00	14.00	1,840,658		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.								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			4,852	4,852			A	4,852			4,852			A		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								
*****								*****								
A			4,852	4,852			CHANGES BY MOF	4,852			4,852			A		
0.00			0.00	4,852			TOTAL CHANGES	0.00			0.00			4,852		
A			2.00	14.00			1,845,510	BUD. TOTALS	2.00			14.00			1,845,510	A
2.00			14.00	1,845,510			TOTAL BUDGET	2.00			14.00			1,845,510		

Program ID: LNR909MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY

Structure #: 040306000000

Subject Committee: WALWATER & LAND

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		6.00	14,000,000		6.00	14,000,000		6.00	14,000,000		6.00	14,000,000
	0.00	6.00	14,000,000	0.00	6.00	14,000,000	0.00	6.00	14,000,000	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.						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			800			800			800			800
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
1100-001	*****						*****					
2100-001	*****						*****					

Program ID: LNR909MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY

Structure #: 040306000000

Subject Committee: WALWATER & LAND

CD							GM					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
3100-001	7.00			7.00		A						
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND TRANSFER FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAUNA KEA STEWARDSHIP AND OVERSIGHT AUTHORITY (LNR909/AD). *****							*****					
DETAIL OF LEGISLATIVE 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)												

A	7.00	800	7.00	800	CHANGES BY MOF	800	800	A					
	0.00	7.00	800	0.00	7.00	800	TOTAL CHANGES	0.00	0.00	800	0.00	0.00	800
A	13.00	14,000,800	13.00	14,000,800	BUD. TOTALS	6.00	14,000,800	6.00	14,000,800	6.00	14,000,800	A	
	13.00	14,000,800	13.00	14,000,800	TOTAL BUDGET	6.00	14,000,800	6.00	14,000,800	6.00	14,000,800		

Department: LNR

CD							GM							
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
DEPT. APPROP. BY MOF														
A	754.25	26.50	116,462,622	754.25	26.50	116,462,622		754.25	26.50	116,462,622	754.25	26.50	116,462,622	A
B	289.00	5.25	135,288,597	289.00	5.25	135,288,597		289.00	5.25	135,288,597	289.00	5.25	135,288,597	B
N	47.75	1.75	16,970,244	47.75	1.75	16,970,244		47.75	1.75	16,970,244	47.75	1.75	16,970,244	N
T			305,954			305,954				305,954			305,954	T
U		7.00	1,686,056		7.00	1,686,056			7.00	1,686,056		7.00	1,686,056	U
W	3.00		945,466	3.00		945,466		3.00		945,466	3.00		945,466	W
P	6.00	8.50	68,036,415	6.00	8.50	68,036,415		6.00	8.50	68,036,415	6.00	8.50	68,036,415	P
	1,100.00	49.00	339,695,354	1,100.00	49.00	339,695,354	TOTAL APPROP.	1,100.00	49.00	339,695,354	1,100.00	49.00	339,695,354	
DEPT. CHANGES BY MOF														
A	41.50	7.00	10,644,281	41.50	7.00	4,360,668		19.50		7,205,995	19.50		226,513	A
B	2.00	(3.00)	4,085,116	2.00	(3.00)	1,485,116		2.00	(2.00)	3,035,120	2.00	(2.00)	3,035,120	B
N	0.50	1.00	620,630	0.50	1.00	645,630		0.50	1.00	620,630	0.50	1.00	645,630	N
W			534			534				534			534	W
P		(1.00)	(30,088,020)		(1.00)	(49,962,260)			(1.00)	(29,971,554)		(1.00)	(49,845,794)	P
	44.00	4.00	(14,737,459)	44.00	4.00	(43,470,312)	TOTAL CHANGES	22.00	(2.00)	(19,109,275)	22.00	(2.00)	(45,937,997)	
DEPT. TOT. BY MOF														
A	795.75	33.50	127,106,903	795.75	33.50	120,823,290		773.75	26.50	123,668,617	773.75	26.50	116,689,135	A
B	291.00	2.25	139,373,713	291.00	2.25	136,773,713		291.00	3.25	138,323,717	291.00	3.25	138,323,717	B
N	48.25	2.75	17,590,874	48.25	2.75	17,615,874		48.25	2.75	17,590,874	48.25	2.75	17,615,874	N
T			305,954			305,954				305,954			305,954	T
U		7.00	1,686,056		7.00	1,686,056			7.00	1,686,056		7.00	1,686,056	U
W	3.00		946,000	3.00		946,000		3.00		946,000	3.00		946,000	W
P	6.00	7.50	37,948,395	6.00	7.50	18,074,155		6.00	7.50	38,064,861	6.00	7.50	18,190,621	P
	1,144.00	53.00	324,957,895	1,144.00	53.00	296,225,042	DEPT. TOTALS	1,122.00	47.00	320,586,079	1,122.00	47.00	293,757,357	

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: FIN FINANCE

CD							GM					
SEQ #	FY26			FY27			Perm	FY26		Perm	FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt		Temp	Amt
	17.00		2,365,231	17.00		2,365,231	A	17.00	2,365,231	17.00		2,365,231
			312,000			312,000	B		312,000			312,000
	17.00	0.00	2,677,231	17.00	0.00	2,677,231		17.00	0.00	17.00	0.00	2,677,231

- 1

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN THEIR CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

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 2,434 2,434 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

2,434 2,434 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

60-001 (116,000) (116,000) A

EXECUTIVE REQUEST:
REDUCE FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
TECHNOLOGY REFRESH (-26,000)
FURNITURE (-90,000)

(116,000) (116,000) A

EXECUTIVE REQUEST:
REDUCE FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA).

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

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
A			(113,566)			(113,566)	CHANGES BY MOF					(113,566) A
	0.00	0.00	(113,566)	0.00	0.00	(113,566)	TOTAL CHANGES			0.00	0.00	(113,566)
A	17.00		2,251,665	17.00		2,251,665	BUD. TOTALS			17.00		2,251,665 A
B			312,000			312,000			312,000			312,000 B
	17.00		2,563,665	17.00		2,563,665	TOTAL BUDGET			17.00		2,563,665

Department: LTG

CD							GM						
FY26			FY27				FY26			FY27			
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
DEPT. APPROP. BY MOF													
A	17.00	2,365,231	17.00		2,365,231		17.00		2,365,231	17.00		2,365,231	A
B		312,000			312,000				312,000			312,000	B
	17.00	0.00	2,677,231	17.00	0.00	2,677,231	TOTAL APPROP.	17.00	0.00	2,677,231	17.00	0.00	2,677,231
DEPT. CHANGES BY MOF													
A		(113,566)			(113,566)				(113,566)			(113,566)	A
	0.00	0.00	(113,566)	0.00	0.00	(113,566)	TOTAL CHANGES	0.00	0.00	(113,566)	0.00	0.00	(113,566)
A	17.00	2,251,665	17.00		2,251,665	DEPT. TOT. BY MOF	17.00		2,251,665	17.00		2,251,665	A
B		312,000			312,000				312,000			312,000	B
	17.00	0.00	2,563,665	17.00	0.00	2,563,665	DEPT. TOTALS	17.00	0.00	2,563,665	17.00	0.00	2,563,665

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PBS PUBLIC SAFETY

CD							GM							
SEQ #	FY26			FY27			FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	410.00		39,058,676	410.00		39,058,676	A	410.00		39,058,676	410.00		39,058,676	A
	410.00	0.00	39,058,676	410.00	0.00	39,058,676		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.

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	153,209	153,209	A	153,209	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		
*****			*****		

A	153,209		153,209		CHANGES BY MOF	153,209		153,209		A			
	0.00	0.00	153,209	0.00	0.00	153,209	TOTAL CHANGES	0.00	0.00	153,209	0.00	0.00	153,209
A	410.00	39,211,885	410.00	39,211,885	BUD. TOTALS	410.00	39,211,885	410.00	39,211,885	410.00	39,211,885	A	
	410.00	39,211,885	410.00	39,211,885	TOTAL BUDGET	410.00	39,211,885	410.00	39,211,885	410.00	39,211,885		

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
Structure #: 090101030000
Subject Committee: PBS PUBLIC SAFETY

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	83.00		7,078,768	83.00		7,078,768	83.00		7,078,768	83.00		7,078,768
	83.00	0.00	7,078,768	83.00	0.00	7,078,768	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.

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	20,481	20,481	A	20,481	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		
*****			*****		

A	20,481	20,481	CHANGES BY MOF	20,481	20,481	A
	0.00	0.00	20,481	0.00	0.00	20,481
A	83.00	7,099,249	83.00	7,099,249	BUD. TOTALS	83.00
	83.00	7,099,249	83.00	7,099,249	TOTAL BUDGET	83.00

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PBS PUBLIC SAFETY

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	112.00		9,008,447	112.00		9,008,447	112.00		9,008,447	112.00		9,008,447
	112.00	0.00	9,008,447	112.00	0.00	9,008,447	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.

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	24,184	24,184	A	24,184	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		
*****			*****		

A	24,184	24,184	CHANGES BY MOF	24,184	24,184	A
	0.00	0.00	24,184	0.00	0.00	24,184
A	112.00	9,032,631	112.00	9,032,631	BUD. TOTALS	9,032,631
	112.00	9,032,631	112.00	9,032,631	TOTAL BUDGET	9,032,631

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PBS PUBLIC SAFETY

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	193.00		15,820,198	193.00		15,820,198	A	193.00		15,820,198	193.00	15,820,198	A
	193.00	0.00	15,820,198	193.00	0.00	15,820,198		193.00	0.00	15,820,198	193.00	0.00	15,820,198

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

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	35,617	35,617	A	35,617	35,617	A
-------	--------	--------	---	--------	--------	---

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

A	35,617	35,617	CHANGES BY MOF	35,617	35,617	A
	0.00	0.00	35,617	0.00	0.00	35,617
	0.00	0.00		0.00	0.00	
A	193.00	15,855,815	193.00	15,855,815	15,855,815	A
	193.00	15,855,815	193.00	15,855,815	15,855,815	
			TOTAL CHANGES			
			BUD. TOTALS			
			TOTAL BUDGET			

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: PBS PUBLIC SAFETY

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	205.00		16,616,875	205.00		16,616,875	A	205.00		16,616,875	205.00	16,616,875	A
	205.00	0.00	16,616,875	205.00	0.00	16,616,875		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.

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	35,912	35,912	A	35,912	35,912	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		
*****				*****		

A	35,912		35,912		CHANGES BY MOF	35,912		35,912		A
	0.00	0.00	35,912	0.00	0.00	35,912	0.00	0.00	35,912	
A	205.00	16,652,787	205.00	16,652,787	BUD. TOTALS	205.00	16,652,787	205.00	16,652,787	A
	205.00	16,652,787	205.00	16,652,787	TOTAL BUDGET	205.00	16,652,787	205.00	16,652,787	

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PBS PUBLIC SAFETY

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	500.00		42,708,191	500.00		42,708,191	A	500.00		42,708,191	500.00	42,708,191	A
	500.00	0.00	42,708,191	500.00	0.00	42,708,191		500.00	0.00	42,708,191	500.00	0.00	42,708,191

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

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.

4-001 116,493 116,493 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

116,493 116,493 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

100-001 210,494 210,494 A

EXECUTIVE REQUEST:
ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
REFUSE SERVICE CONTRACT (210,494)

210,494 210,494 A

EXECUTIVE REQUEST:
ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

DETAIL OF GOVERNOR'S REQUEST:
REFUSE SERVICE CONTRACT (210,494)

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PBS PUBLIC SAFETY

CD							GM					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
101-001						400,000 A					400,000 A	
EXECUTIVE REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VANDAL RESISTANT HD CAMERAS SURVEILLANCE SYSTEM (FY26: 400,000)							EXECUTIVE REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** DETAIL OF GOVERNOR'S REQUEST: VANDAL RESISTANT HD CAMERAS SURVEILLANCE SYSTEM (FY26: 400,000)					
102-001						125,000 125,000 A					125,000 125,000 A	
EXECUTIVE REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FIRE ALARM/DOOR ANNUNCIATOR MAINTENANCE CONTRACT (125,000)							EXECUTIVE REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** DETAIL OF GOVERNOR'S REQUEST: FIRE ALARM/DOOR ANNUNCIATOR MAINTENANCE CONTRACT (125,000)					
103-001						180,000 A					180,000 A	
EXECUTIVE REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY RADIO COMMUNICATIONS EQUIPMENT (FY26: 180,000)							EXECUTIVE REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY RADIO COMMUNICATIONS EQUIPMENT (FY26: 180,000)					

Program ID:PSD407

Structure #:090101070000

Subject Committee:PBS

OAHU COMMUNITY CORRECTIONAL CENTER

PUBLIC SAFETY

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
104-001			146,794			A			146,794			A
EXECUTIVE REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). *****							EXECUTIVE REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: TOILET- STAINLESS STEEL (FY26: 55,677) TOILET/SINK COMBINATION (FY26: 91,117)					
DETAIL OF GOVERNOR'S REQUEST: TOILET- STAINLESS STEEL (FY26: 55,677) TOILET/SINK COMBINATION (FY26: 91,117)												

2060-001	*****						*****					
----------	-------	--	--	--	--	--	-------	--	--	--	--	--

A			1,178,781			451,987	CHANGES BY MOF			1,178,781			451,987	A
	0.00	0.00	1,178,781	0.00	0.00	451,987	TOTAL CHANGES	0.00	0.00	1,178,781	0.00	0.00	451,987	
A	500.00		43,886,972	500.00		43,160,178	BUD. TOTALS	500.00		43,886,972	500.00		43,160,178	A
	500.00		43,886,972	500.00		43,160,178	TOTAL BUDGET	500.00		43,886,972	500.00		43,160,178	

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101080000
Subject Committee: PBS PUBLIC SAFETY

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	74.00		6,609,583	74.00		6,609,583	A	74.00		6,609,583	74.00	6,609,583	A
	74.00	0.00	6,609,583	74.00	0.00	6,609,583		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.

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	18,448	18,448	A	18,448	18,448	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****		

A	18,448		18,448		CHANGES BY MOF	18,448		18,448		A	
	0.00	0.00	18,448		TOTAL CHANGES	0.00	0.00	18,448			
A	74.00	6,628,031	6,628,031		BUD. TOTALS	74.00	6,628,031		74.00	6,628,031	A
	74.00	6,628,031	6,628,031		TOTAL BUDGET	74.00	6,628,031		74.00	6,628,031	

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: PBS PUBLIC SAFETY

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	269.00		21,010,058	269.00		21,010,058	A	269.00		21,010,058	269.00	21,010,058	A
	269.00	0.00	21,010,058	269.00	0.00	21,010,058		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.

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 31,741 31,741 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

31,741 31,741 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (50,000) (50,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ.
2100-001 (PSD409/EK).

(50,000) (50,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ.
2100-001 (PSD409/EK).

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: PBS PUBLIC SAFETY

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
A			(18,259)			(18,259)	CHANGES BY MOF					(18,259) A
	0.00	0.00	(18,259)	0.00	0.00	(18,259)	TOTAL CHANGES			0.00	0.00	(18,259)
A	269.00		20,991,799	269.00		20,991,799	BUD. TOTALS			269.00		20,991,799 A
	269.00		20,991,799	269.00		20,991,799	TOTAL BUDGET			269.00		20,991,799

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PBS PUBLIC SAFETY

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	73.00		5,860,680	73.00		5,860,680	A	73.00		5,860,680	73.00		5,860,680	A
	73.00	0.00	5,860,680	73.00	0.00	5,860,680		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.							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			31,129			31,129	A			31,129			31,129	A
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	*****							*****						
A			31,129			31,129	CHANGES BY MOF			31,129			31,129	A
	0.00	0.00	31,129	0.00	0.00	31,129	TOTAL CHANGES	0.00	0.00	31,129	0.00	0.00	31,129	
A	73.00		5,891,809	73.00		5,891,809	BUD. TOTALS	73.00		5,891,809	73.00		5,891,809	A
	73.00		5,891,809	73.00		5,891,809	TOTAL BUDGET	73.00		5,891,809	73.00		5,891,809	

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	185.00		26,098,010	185.00		26,098,010	185.00		26,098,010	185.00		26,098,010
			1,045,989			1,045,989			1,045,989			1,045,989
	185.00	0.00	27,143,999	185.00	0.00	27,143,999	185.00	0.00	27,143,999	185.00	0.00	27,143,999

- 1

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

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 45,261 45,261 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

45,261 45,261 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

2060-001

A	45,261	45,261	CHANGES BY MOF	45,261	45,261	A
	0.00	0.00	45,261	0.00	0.00	45,261
A	185.00	26,143,271	185.00	26,143,271	185.00	26,143,271
N		1,045,989		1,045,989		1,045,989
	185.00	27,189,260	185.00	27,189,260	185.00	27,189,260
			TOTAL CHANGES			
			BUD. TOTALS			
			TOTAL BUDGET			

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	266.60		38,920,323	266.60		38,920,323	A	266.60		38,920,323	266.60	38,920,323	A
	266.60	0.00	38,920,323	266.60	0.00	38,920,323		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.

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 73,630 73,630 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

73,630 73,630 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

2060-001

3060-001 (2.00) (116,592) (2.00) (116,592) A

LEGISLATIVE ADJUSTMENT:
REDUCE POSITIONS AND FUNDS FOR HEALTH CARE (PSD421).

DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) PERM HUMAN SVCS PROF IV SR22 (#112465; -1.00A; -58,296A)
(1) PERM SOCIAL WKR/HUMAN SVCS PRF IV SR22 (#122618; -1.00A; -58,296A)

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A	(2.00)		(42,962)	(2.00)		(42,962)	CHANGES BY MOF			73,630		73,630	A
	(2.00)	0.00	(42,962)	(2.00)	0.00	(42,962)	TOTAL CHANGES			0.00	0.00	73,630	
A	264.60		38,877,361	264.60		38,877,361	BUD. TOTALS			266.60		38,993,953	A
	264.60		38,877,361	264.60		38,877,361	TOTAL BUDGET			266.60		38,993,953	

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: PBS PUBLIC SAFETY

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	2.00	42.00	10,876,979	2.00	42.00	10,876,979	W	2.00	42.00	10,876,979	2.00	42.00	10,876,979	W
	2.00	42.00	10,876,979	2.00	42.00	10,876,979		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.						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	7,746	7,746	W	7,746	7,746	W
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	*****					
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	*****					

2060-001	*****					

CHANGES BY MOF														
W	7,746			7,746			7,746			7,746			W	
	0.00	0.00	7,746	0.00	0.00	7,746	TOTAL CHANGES	0.00	0.00	7,746	0.00	0.00	7,746	
BUD. TOTALS														
W	2.00	42.00	10,884,725	2.00	42.00	10,884,725		2.00	42.00	10,884,725	2.00	42.00	10,884,725	W
	2.00	42.00	10,884,725	2.00	42.00	10,884,725	TOTAL BUDGET	2.00	42.00	10,884,725	2.00	42.00	10,884,725	

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
Structure #: 090103010000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	7.00		569,056	7.00		569,056	7.00		569,056	7.00		569,056
	7.00	0.00	569,056	7.00	0.00	569,056	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.

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	317	317	A	317	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****	

A	317	317	CHANGES BY MOF	317	317	A
	0.00	0.00	317	0.00	0.00	317
	7.00		569,373	7.00		569,373
	7.00		569,373	7.00		569,373
			TOTAL CHANGES	0.00	0.00	317
			BUD. TOTALS	7.00		569,373
			TOTAL BUDGET	7.00		569,373

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	61.00		5,192,966	61.00		5,192,966	A	61.00		5,192,966	61.00		5,192,966	A
	61.00	0.00	5,192,966	61.00	0.00	5,192,966		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.							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			18,842			18,842	A			18,842			18,842	A
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						
A			18,842			18,842	CHANGES BY MOF			18,842			18,842	A
	0.00	0.00	18,842	0.00	0.00	18,842	TOTAL CHANGES	0.00	0.00	18,842	0.00	0.00	18,842	
A	61.00		5,211,808	61.00		5,211,808	BUD. TOTALS	61.00		5,211,808	61.00		5,211,808	A
	61.00		5,211,808	61.00		5,211,808	TOTAL BUDGET	61.00		5,211,808	61.00		5,211,808	

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	13.00		1,124,602	13.00		1,124,602	13.00		1,124,602	13.00		1,124,602
			1,186,017			1,186,017			1,186,017			1,186,017
		1.00	859,315		1.00	859,315		1.00	859,315		1.00	859,315
	13.00	1.00	3,169,934	13.00	1.00	3,169,934	13.00	1.00	3,169,934	13.00	1.00	3,169,934

- 1

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

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 1,036 1,036 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

1,036 1,036 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

2060-001

A		1,036		1,036	CHANGES BY MOF		1,036		1,036	A
	0.00	0.00	1,036	0.00	0.00	1,036	0.00	0.00	1,036	
A	13.00		1,125,638	13.00		1,125,638	13.00		1,125,638	A
B			1,186,017			1,186,017			1,186,017	B
P		1.00	859,315		1.00	859,315		1.00	859,315	P
	13.00	1.00	3,170,970	13.00	1.00	3,170,970	13.00	1.00	3,170,970	
					TOTAL BUDGET					

Program ID: PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: PBS PUBLIC SAFETY

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	9.00		42,582,753	9.00		42,582,753	A	9.00		42,582,753	9.00		42,582,753	A
	9.00	0.00	42,582,753	9.00	0.00	42,582,753		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.

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	7,155	7,155	A	7,155	7,155	A
-------	-------	-------	---	-------	-------	---

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

A	7,155	7,155	CHANGES BY MOF	7,155	7,155	A				
	0.00	0.00	7,155	0.00	0.00	7,155				
A	9.00	42,589,908	9.00	42,589,908	BUD. TOTALS	9.00	42,589,908	9.00	42,589,908	A
	9.00	42,589,908	9.00	42,589,908	TOTAL BUDGET	9.00	42,589,908	9.00	42,589,908	

Program ID:PSD900GENERAL ADMINISTRATION

Structure #:090105010000

Subject Committee:PBSPUBLIC SAFETY

CD							GM							
SEQ #	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	149.00		25,360,524	149.00		25,360,524	A	149.00		25,360,524	149.00		25,360,524	A
	4.00		1,330,312	4.00		1,330,312	B	4.00		1,330,312	4.00		1,330,312	B
			75,065			75,065	T			75,065			75,065	T
	153.00	0.00	26,765,901	153.00	0.00	26,765,901		153.00	0.00	26,765,901	153.00	0.00	26,765,901	
- 1														

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.							*****							
							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			40,143			40,143	A			40,143			40,143	A
			1,655			1,655	B			1,655			1,655	B
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
*****							*****							
6-001			(2,000,000)			(2,000,000)	A			(2,000,000)			(2,000,000)	A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 1000-001 (PSD900/EA).							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 1000-001 (PSD900/EA).							
*****							*****							

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-002			(225,000)			(225,000) A			(225,000)			(225,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 2102-001 (PSD900/EA). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 2102-001 (PSD900/EA). *****					
6-003			(100,000)			(100,000) A			(100,000)			(100,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 2103-001 (PSD900/EA). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 2103-001 (PSD900/EA). *****					
6-004			(2,000,000)			(2,000,000) A			(2,000,000)			(2,000,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 2105-001 (PSD900/EA). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 2105-001 (PSD900/EA). *****					
100-001			4,000,000			4,000,000 A			4,000,000			4,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REENTRY SERVICES (4,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF GOVERNOR'S REQUEST: REENTRY SERVICES (4,000,000)					

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001			100,000			100,000			100,000			100,000
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT BIRTH CERTIFICATES (FY26: 25,000; FY27: 20,000) REAL STATE CIVIL ID CARDS (FY26: 15,000; FY27: 20,000) CITIZENSHIP DOCUMENTS/GREEN CARDS (FY26: 5,000; FY27: 37,500) BUS PASSES (FY26: 25,000; FY27: 22,500) ID CARD MACHINES (FY26: 30,000)					

102-001			112,000			112,000			112,000			112,000
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MH TECHNICIAN PROGRAM (112,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF GOVERNOR'S REQUEST: MH TECHNICIAN PROGRAM (112,000)					

A			(72,857)			(72,857)	CHANGES BY MOF			(72,857)		(72,857)
B			1,655			1,655				1,655		1,655
	0.00	0.00	(71,202)	0.00	0.00	(71,202)	TOTAL CHANGES	0.00	0.00	(71,202)	0.00	(71,202)
A	149.00		25,287,667	149.00		25,287,667	BUD. TOTALS	149.00		25,287,667	149.00	25,287,667
B	4.00		1,331,967	4.00		1,331,967		4.00		1,331,967	4.00	1,331,967
T			75,065			75,065				75,065		75,065
	153.00		26,694,699	153.00		26,694,699	TOTAL BUDGET	153.00		26,694,699	153.00	26,694,699

Department: PSD

CD							GM						
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
DEPT. APPROP. BY MOF													
A	2,609.60	303,619,710	2,609.60		303,619,710		2,609.60		303,619,710	2,609.60		303,619,710	A
B	4.00	2,516,329	4.00		2,516,329		4.00		2,516,329	4.00		2,516,329	B
N		1,045,989			1,045,989				1,045,989			1,045,989	N
T		75,065			75,065				75,065			75,065	T
W	2.00	42.00	2.00	42.00	10,876,979		2.00	42.00	10,876,979	2.00	42.00	10,876,979	W
P		1.00		1.00	859,315			1.00	859,315		1.00	859,315	P
		2,615.60	43.00	318,993,387			TOTAL APPROP.		2,615.60	43.00	318,993,387		
DEPT. CHANGES BY MOF													
A	(2.00)	1,436,294	(2.00)		709,500				1,552,886			826,092	A
B		1,655			1,655				1,655			1,655	B
W		7,746			7,746				7,746			7,746	W
		(2.00)	0.00	1,445,695			TOTAL CHANGES		0.00	0.00	1,562,287		
DEPT. TOT. BY MOF													
A	2,607.60	305,056,004	2,607.60		304,329,210		2,609.60		305,172,596	2,609.60		304,445,802	A
B	4.00	2,517,984	4.00		2,517,984		4.00		2,517,984	4.00		2,517,984	B
N		1,045,989			1,045,989				1,045,989			1,045,989	N
T		75,065			75,065				75,065			75,065	T
W	2.00	42.00	2.00	42.00	10,884,725		2.00	42.00	10,884,725	2.00	42.00	10,884,725	W
P		1.00		1.00	859,315			1.00	859,315		1.00	859,315	P
		2,613.60	43.00	320,439,082			DEPT. TOTALS		2,615.60	43.00	320,555,674		

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
Structure #: 110314010000
Subject Committee: FIN FINANCE

CD						GM						
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
- 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.						OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

CHANGES BY MOF												
0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
BUD. TOTALS												
TOTAL BUDGET												

Program ID: SUB301 COUNTY OF HAWAII
Structure #: 110314020000
Subject Committee: FIN FINANCE

CD						GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
- 1												
*****						*****						
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

CHANGES BY MOF												
						TOTAL CHANGES						
0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
BUD. TOTALS												
TOTAL BUDGET												

Program ID: SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: FIN FINANCE

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
- 1							*****					
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.							***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.					

CHANGES BY MOF												
0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
BUD. TOTALS												
TOTAL BUDGET												

Program ID: SUB501COUNTY OF KAUAI

Structure #: 110314040000

Subject Committee: FINFINANCE

CD						GM						
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
- 1	*****						*****					
	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.					

CHANGES BY MOF												
0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
BUD. TOTALS												
TOTAL BUDGET												

Program ID:	SUB601	PRIVATE HOSPITALS AND MEDICAL SERVICES
Structure #:	050205000000	
Subject Committee:	HLT	HEALTH & HOMELESSNESS

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
- 1												
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
*****							*****					
OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.							OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.					

CHANGES BY MOF												
0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
BUD. TOTALS												
TOTAL BUDGET												

Department: SUB

CD						GM						
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
DEPT. APPROP. BY MOF												
0.00	0.00	0	0.00	0.00	0	TOTAL APPROP.	0.00	0.00	0	0.00	0.00	0
DEPT. CHANGES BY MOF												
0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
DEPT. TOT. BY MOF												
0.00	0.00	0	0.00	0.00	0	DEPT. TOTALS	0.00	0.00	0	0.00	0.00	0

Program ID:	TAX100	COMPLIANCE
Structure #:	110201010000	
Subject Committee:	FIN	FINANCE

CD								GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	148.00	1.00	10,544,979	148.00	1.00	10,544,979	A		148.00	1.00	10,544,979	148.00	1.00	10,544,979	A
	148.00	1.00	10,544,979	148.00	1.00	10,544,979			148.00	1.00	10,544,979	148.00	1.00	10,544,979	
- 1															
*****								*****							
OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.								OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.							
4-001			33,694			33,694	A				33,694			33,694	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
*****								*****							
20-001			(12,660)			(12,660)	A				(12,660)			(12,660)	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM COMPLIANCE DIVISION, AUDIT BRANCH - KAUAI (TAX100/CK) TO COMPLIANCE DIVISION, AUDIT BRANCH - OAHU (TAX100/CO).								EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM COMPLIANCE DIVISION, AUDIT BRANCH - KAUAI (TAX100/CK) TO COMPLIANCE DIVISION, AUDIT BRANCH - OAHU (TAX100/CO).							
*****								*****							
LEGISLATURE CONCURS.								DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-12,660)							
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-12,660)								SEE TAX100 SEQ. NO. 20-002.							
SEE TAX100 SEQ. NO. 20-002.															

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
20-002			12,660			12,660 A			12,660			12,660 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM COMPLIANCE DIVISION, AUDIT BRANCH - KAUAI (TAX100/CK) TO COMPLIANCE DIVISION, AUDIT BRANCH - OAHU (TAX100/CO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) OFFICE ASSISTANT IV SR10 (#1505; 12,660) SEE TAX100 SEQ. NO 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM COMPLIANCE DIVISION, AUDIT BRANCH - KAUAI (TAX100/CK) TO COMPLIANCE DIVISION, AUDIT BRANCH - OAHU (TAX100/CO). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) OFFICE ASSISTANT IV SR10 (#1505; 12,660) SEE TAX100 SEQ. NO 20-001.					
60-001			(20,000)			(20,000) A			(20,000)			(20,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR COMPLIANCE (TAX100/CK). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FURNITURE AND EQUIPMENT (-20,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR COMPLIANCE (TAX100/CK). ***** DETAIL OF GOVERNOR'S REQUEST: FURNITURE AND EQUIPMENT (-20,000)					
61-001		(1.00)			(1.00)	A		(1.00)			(1.00)	A
EXECUTIVE REQUEST: REDUCE POSITION FOR COMPLIANCE (TAX100/CM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#120646; -1.00)							EXECUTIVE REQUEST: REDUCE POSITION FOR COMPLIANCE (TAX100/CM). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#120646; -1.00)					

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: FIN FINANCE

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
62-001	(1.00)			(1.00)		A		(1.00)			(1.00)		A	
EXECUTIVE REQUEST: REDUCE POSITION FOR COMPLIANCE (TAX100/CP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CRIMINAL INVESTIGATOR (#1538, -1.00)								EXECUTIVE REQUEST: REDUCE POSITION FOR COMPLIANCE (TAX100/CP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CRIMINAL INVESTIGATOR (#1538, -1.00)						
100-001	2.00		55,050	2.00		110,100	A	2.00		55,050	2.00		110,100	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CK). ***** LEGISLATURE 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.								EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CK). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR IV SR22 (#26001T; 1.00; FY26: 31,548; FY27: 63,096) (1) PERM ADMINISTRATIVE ASSISTANT II SR14 (#26002T; 1.00; FY26: 23,502; FY27: 47,004) 6-MONTH DELAY IN HIRE.						
218-001										100,000			A	
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR COMPLIANCE (TAX100/AA). ***** LEGISLATURE DOES NOT CONCUR.								GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR COMPLIANCE (TAX100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: TAX REVIEW COMMISSION (FY26: 100,000)						
A	1.00	(1.00)	68,744	1.00	(1.00)	123,794	CHANGES BY MOF	1.00	(1.00)	168,744	1.00	(1.00)	123,794	A
	1.00	(1.00)	68,744	1.00	(1.00)	123,794	TOTAL CHANGES	1.00	(1.00)	168,744	1.00	(1.00)	123,794	
A	149.00		10,613,723	149.00		10,668,773	BUD. TOTALS	149.00		10,713,723	149.00		10,668,773	A
	149.00		10,613,723	149.00		10,668,773	TOTAL BUDGET	149.00		10,713,723	149.00		10,668,773	

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE
Structure #: 110201020000
Subject Committee: FIN FINANCE

CD								GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	47.00	1.00	3,418,469	47.00	1.00	3,418,469	A	47.00	1.00	3,418,469	47.00	1.00	3,418,469	A	
	47.00	1.00	3,418,469	47.00	1.00	3,418,469		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.								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								8,819							
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
*****								*****							
60-001								(4.00)							
EXECUTIVE REQUEST: REDUCE POSITIONS FOR TAX COLLECTION SERVICES OFFICE (TAX103/EO).								EXECUTIVE REQUEST: REDUCE POSITIONS FOR TAX COLLECTION SERVICES OFFICE (TAX103/EO).							
*****								*****							
LEGISLATURE 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)							
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)															

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE
Structure #: 110201020000
Subject Committee: FIN FINANCE

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A	(4.00)		8,819	(4.00)		8,819	CHANGES BY MOF	(4.00)		8,819	(4.00)		8,819	A
	(4.00)	0.00	8,819	(4.00)	0.00	8,819	TOTAL CHANGES	(4.00)	0.00	8,819	(4.00)	0.00	8,819	
A	43.00	1.00	3,427,288	43.00	1.00	3,427,288	BUD. TOTALS	43.00	1.00	3,427,288	43.00	1.00	3,427,288	A
	43.00	1.00	3,427,288	43.00	1.00	3,427,288	TOTAL BUDGET	43.00	1.00	3,427,288	43.00	1.00	3,427,288	

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

CD								GM													
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt								
	133.00	76.00	7,173,850	133.00	76.00	7,173,850	A	133.00	76.00	7,173,850	133.00	76.00	7,173,850	A							
	133.00	76.00	7,173,850	133.00	76.00	7,173,850		133.00	76.00	7,173,850	133.00	76.00	7,173,850								
- 1								*****													
OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.								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								23,659								23,659	A				
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								*****					
60-001								(4.00)								(1.00)	(81,324)	(4.00)	(1.00)	(81,324)	A
EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR TAX SERVICES AND PROCESSING (TAX105/BA).								EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR TAX SERVICES AND PROCESSING (TAX105/BA).								*****					
LEGISLATURE CONCURS.								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

CD							GM					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
61-001		(75.00)			(75.00)	A		(75.00)			(75.00)	A
EXECUTIVE REQUEST: REDUCE POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BA).							EXECUTIVE REQUEST: REDUCE POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BA).					

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: FIN FINANCE

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) TEMP OFFICE ASSISTANT I SR04 (#4339; -1.00)					
(1) TEMP OFFICE ASSISTANT I SR04 (#4339; -1.00)							(1) TEMP OFFICE ASSISTANT III SR08 (#8221; -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 (#8222; -1.00)							(1) TEMP OFFICE ASSISTANT III SR08 (#23483; -1.00)					
(1) TEMP OFFICE ASSISTANT III SR08 (#23483; -1.00)							(1) TEMP OFFICE ASSISTANT I SR04 (#26967; -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 (#26968; -1.00)							(1) TEMP OFFICE ASSISTANT III SR08 (#27917; -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 (#27918; -1.00)							(1) TEMP OFFICE ASSISTANT III SR08 (#27919; -1.00)					
(1) TEMP OFFICE ASSISTANT III SR08 (#27919; -1.00)							(1) TEMP OFFICE ASSISTANT III SR08 (#27920; -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 (#29037; -1.00)							(1) TEMP OFFICE ASSISTANT I SR04 (#29038; -1.00)					
(1) TEMP OFFICE ASSISTANT I SR04 (#29038; -1.00)							(1) TEMP OFFICE ASSISTANT I SR08 (#29039; -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 (#34089; -1.00)							(1) TEMP OFFICE ASSISTANT II SR06 (#34095; -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 (#34096; -1.00)							(1) TEMP OFFICE ASSISTANT II SR06 (#34097; -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 (#34098; -1.00)							(1) TEMP OFFICE ASSISTANT II SR06 (#34104; -1.00)					
(1) TEMP OFFICE ASSISTANT II SR06 (#34104; -1.00)							(1) TEMP OFFICE ASSISTANT II SR06 (#34105; -1.00)					
(1) TEMP OFFICE ASSISTANT II SR06 (#34105; -1.00)							(1) TEMP OFFICE ASSISTANT I SR04 (#34130; -1.00)					
(1) TEMP OFFICE ASSISTANT I SR04 (#34130; -1.00)							(1) TEMP OFFICE ASSISTANT III SR08 (#34131; -1.00)					
(1) TEMP OFFICE ASSISTANT III SR08 (#34131; -1.00)							(1) TEMP OFFICE ASSISTANT I SR04 (#34132; -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 (#34133; -1.00)							(1) TEMP OFFICE ASSISTANT III SR08 (#34134; -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 (#34135; -1.00)							(1) TEMP OFFICE ASSISTANT I SR04 (#34136; -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 (#34138; -1.00)							(1) TEMP OFFICE ASSISTANT I SR04 (#34139; -1.00)					
(1) TEMP OFFICE ASSISTANT I SR04 (#34139; -1.00)							(1) TEMP OFFICE ASSISTANT III SR08 (#34147; -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 (#35023; -1.00)							(1) TEMP OFFICE ASSISTANT II SR06 (#35024; -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 (#35025; -1.00)							(1) TEMP OFFICE ASSISTANT II SR06 (#35026; -1.00)					
(1) TEMP OFFICE ASSISTANT II SR06 (#35026; -1.00)							(1) TEMP OFFICE ASSISTANT II SR06 (#35027; -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 (#37149; -1.00)							(1) TEMP OFFICE ASSISTANT I SR04 (#37150; -1.00)					
(1) TEMP OFFICE ASSISTANT I SR04 (#37150; -1.00)							(1) TEMP OFFICE ASSISTANT I SR04 (#37151; -1.00)					
(1) TEMP OFFICE ASSISTANT I SR04 (#37151; -1.00)							(1) TEMP OFFICE ASSISTANT III SR08 (#37154; -1.00)					
(1) TEMP OFFICE ASSISTANT III SR08 (#37154; -1.00)							(1) TEMP OFFICE ASSISTANT III SR08 (#37155; -1.00)					
(1) TEMP OFFICE ASSISTANT III SR08 (#37155; -1.00)							(1) TEMP OFFICE ASSISTANT I SR04 (#37156; -1.00)					
(1) TEMP OFFICE ASSISTANT I SR04 (#37156; -1.00)												

Program ID:	TAX105	TAX SERVICES AND PROCESSING
Structure #:	110201030000	
Subject Committee:	FIN	FINANCE

[illegible]

2060-001

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A	(4.00)	(76.00)	(57,665)	(4.00)	(76.00)	(57,665)	CHANGES BY MOF	(4.00)	(76.00)	(57,665)	(4.00)	(76.00)	(57,665)	A
	(4.00)	(76.00)	(57,665)	(4.00)	(76.00)	(57,665)	TOTAL CHANGES	(4.00)	(76.00)	(57,665)	(4.00)	(76.00)	(57,665)	
A	129.00		7,116,185	129.00		7,116,185	BUD. TOTALS	129.00		7,116,185	129.00		7,116,185	A
	129.00		7,116,185	129.00		7,116,185	TOTAL BUDGET	129.00		7,116,185	129.00		7,116,185	

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

CD							GM								
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	87.00	8.00	17,807,561	87.00	8.00	17,807,561	A	87.00	8.00	17,807,561	87.00	8.00	17,807,561	A	
		13.00	3,627,620		13.00	3,627,620	B		13.00	3,627,620		13.00	3,627,620	B	
	87.00	21.00	21,435,181	87.00	21.00	21,435,181		87.00	21.00	21,435,181	87.00	21.00	21,435,181		
- 1								*****							
OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.								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								27,488							
			27,488			27,488	A				27,488			27,488	A
			2,006			2,006	B				2,006			2,006	B
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
*****								*****							
6-001								(55,000)							
			(55,000)			(55,000)	A				(55,000)			(55,000)	A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (TAX107/AA).								EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (TAX107/AA).							
*****								*****							

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
10-001			(100,000)			(100,000) B			(100,000)			(100,000) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES REVENUE COLLECTION (TAX107/AA). ***** LEGISLATURE CONCURS. FROM TAX ADMINISTRATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-100,000) SEE TAX107 SEQ. NO. 10-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES REVENUE COLLECTION (TAX107/AA). ***** FROM TAX ADMINISTRATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-100,000) SEE TAX107 SEQ. NO. 10-002.					
10-002			100,000			100,000 B			100,000			100,000 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** LEGISLATURE CONCURS. FROM TAX ADMINISTRATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (100,000) SEE TAX107 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** FROM TAX ADMINISTRATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (100,000) SEE TAX107 SEQ. NO. 10-001.					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
60-001	(3.00)			(3.00)		A	(3.00)			(3.00)		A
EXECUTIVE REQUEST: REDUCE POSITIONS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM INFORMATION TECHNOLOGY BAND B SR24 (#28863, #120348, #120350; -1.00 EACH)							EXECUTIVE REQUEST: REDUCE POSITIONS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM INFORMATION TECHNOLOGY BAND B SR24 (#28863, #120348, #120350; -1.00 EACH)					
100-001							338,150 1,343,400 A					
EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** DETAIL OF GOVERNOR'S REQUEST: ICS MAINTENANCE (FY27: 20,000) ICS PROFESSIONAL SERVICES (FY26: 20,000; FY27: 30,000) FAST PROFESSIONAL SERVICE (FY26: 91,350; FY27: 186,350) FAST CENTRAL TECH (FY26: 10,450; FY27: 21,250) FTA ANNUAL MAINTENANCE FEE (1,000) GENTAX IDENTITY SERVICES (FY26: 11,000; FY27: 22,250) GENTAX MAINTENANCE & SUPPORT (FY26: 44,000; FY27: 90,000) FAST HOSTED SERVICES (FY26: 60,350; FY27: 122,550) ARTIFICIAL INTELLIGENCE CONSULTING (100,000) ICS SCANNERS (FY27: 750,000) \$750,400 NON-RECURRING.					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001							6.00		294,796	7.00		664,592 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/OR). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/OR). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPARTMENTAL PROGRAM OFFICER EM03 (#26004T; 1.00; FY26: 67,500; FY27: 135,000) (1) PERM PROGRAM SPECIALIST VI SR26 (#26005T; 1.00; FY26: 38,394; FY27: 76,788) (1) PERM PROGRAM SPECIALIST V SR24 (#26006T; 1.00; FY26: 35,508; FY27: 71,016) (1) PERM PROJECT MANAGER II SR26 (#26007T; 1.00; FY26: 38,394; FY27: 76,788) (1) PERM TAX BUSINESS ANALYST (#26008T; 1.00; FY26: 50,000; FY27: 100,000) (1) PERM SENIOR SOFTWARE DEVELOPER (#26009T; 1.00; FY26: 65,000; FY27: 130,000) (1) PERM SOFTWARE DEVELOPER SUPERVISOR (#26010T; FY27: 1.00; FY27: 75,000) 6-MONTH DELAY IN HIRE.					
102-001			(11,788)	1.00		128,212 A	1.00		52,500	1.00		105,000 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM SENIOR SOFTWARE DEVELOPER (#26009T; 1.00; FY26: 65,000; FY27: 130,000) (1) PERM SENIOR SOFTWARE DEVELOPER SUPERVISOR (#26010T; FY27: 1.00; 75,000) (1) PERM INFORMATION TECHNOLOGY BAND B SR26 (#23170; -1.00; -76,788) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PRIVACY OFFICER (#26003T; 1.00; FY26: 52,500; FY27: 105,000) 6-MONTH DELAY IN HIRE.					

Program ID: TAX107SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: FINFINANCE

CD						GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
103-001		2.00			2.00	B		2.00			2.00	B
EXECUTIVE REQUEST: ADD POSITIONS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** LEGISLATURE 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.						EXECUTIVE REQUEST: ADD POSITIONS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** FROM TAX ADMINISTRATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SES SENIOR INVESTIGATOR (#26012T; 1.00; FY26: 40,000; FY27: 80,000) (1) TEMP ASSISTANT INVESTIGATOR (#26013T; 1.00; FY26: 26,000; FY27: 52,000) FRINGE BENEFITS (64%) (FY26: 42,240; FY27: 84,480) MISC CURRENT EXPENSES (FY26: -108,240; FY27: -216,480) 6-MONTH DELAY IN HIRE.						
1100-001			200,000			A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR COMPLIANCE (TAX107/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: TAX REVIEW COMMISSION (FY26: 200,000)						*****						
2100-001	*****					*****						

Program ID: TAX107SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: FINFINANCE

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
3100-001			338,150			1,343,400	A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: ICS MAINTENANCE (FY27: 20,000) ICS PROFESSIONAL SERVICES (FY26: 20,000; FY27: 30,000) FAST PROFESSIONAL SERVICE (FY26: 91,350; FY27: 186,350) FAST CENTRAL TECH (FY26: 10,450; FY27: 21,250) FTA ANNUAL MAINTENANCE FEE (1,000) GENTAX IDENTITY SERVICES (FY26: 11,000; FY27: 22,250) GENTAX MAINTENANCE & SUPPORT (FY26: 44,000; FY27: 90,000) FAST HOSTED SERVICES (FY26: 60,350; FY27: 122,550) ARTIFICIAL INTELLIGENCE CONSULTING (100,000) ICS SCANNERS (FY27: 750,000) \$750,000 NON-RECURRING.												

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
3101-001	2.00	(1.00)	222,380	2.00	(1.00)	572,176	A					
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM 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) (1) PERM ADMINISTRATIVE RULES SPECIALIST (#116470; -1.00; -127,416) (1) PERM OFFICE ASSISTANT III SR08 (#46134; -1.00; -37,872) (1) PERM GENERAL PROFESSIONAL III SR20 (#34204; -1.00; -58,296) (1) PERM TAX INFORMATION TECHNICIAN II SR15 (#4409; -1.00; -48,936) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#117972; -1.00; FY27: -83,004) OTHER PERSONAL SERVICES (FY26: 295,608; FY27: 363,108) 6-MONTH DELAY IN HIRE.							*****					

A	(1.00)	(1.00)	721,230	(1.00)	2,016,276	CHANGES BY MOF	4.00	657,934	5.00	2,085,480	A
B		2.00	2,006	2.00	2,006		2.00	2,006	2.00	2,006	B
	(1.00)	1.00	723,236	0.00	1.00	2,018,282	TOTAL CHANGES	4.00	2.00	659,940	
A	86.00	7.00	18,528,791	87.00	7.00	19,823,837	BUD. TOTALS	91.00	8.00	18,465,495	A
B		15.00	3,629,626		15.00	3,629,626			15.00	3,629,626	B
	86.00	22.00	22,158,417	87.00	22.00	23,453,463	TOTAL BUDGET	91.00	23.00	22,095,121	

Department: TAX

CD							GM							
	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
DEPT. APPROP. BY MOF														
A	415.00	86.00	38,944,859	415.00	86.00	38,944,859		415.00	86.00	38,944,859	415.00	86.00	38,944,859	A
B		13.00	3,627,620		13.00	3,627,620			13.00	3,627,620		13.00	3,627,620	B
	415.00	99.00	42,572,479	415.00	99.00	42,572,479	TOTAL APPROP.	415.00	99.00	42,572,479	415.00	99.00	42,572,479	
DEPT. CHANGES BY MOF														
A	(8.00)	(78.00)	741,128	(7.00)	(78.00)	2,091,224		(3.00)	(77.00)	777,832	(2.00)	(77.00)	2,160,428	A
B		2.00	2,006		2.00	2,006			2.00	2,006		2.00	2,006	B
	(8.00)	(76.00)	743,134	(7.00)	(76.00)	2,093,230	TOTAL CHANGES	(3.00)	(75.00)	779,838	(2.00)	(75.00)	2,162,434	
DEPT. TOT. BY MOF														
A	407.00	8.00	39,685,987	408.00	8.00	41,036,083		412.00	9.00	39,722,691	413.00	9.00	41,105,287	A
B		15.00	3,629,626		15.00	3,629,626			15.00	3,629,626		15.00	3,629,626	B
	407.00	23.00	43,315,613	408.00	23.00	44,665,709	DEPT. TOTALS	412.00	24.00	43,352,317	413.00	24.00	44,734,913	

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	662.00	15.00	255,885,436	662.00	15.00	255,885,436	B	662.00	15.00	255,885,436	662.00	15.00	255,885,436
	662.00	15.00	255,885,436	662.00	15.00	255,885,436		662.00	15.00	255,885,436	662.00	15.00	255,885,436
- 1	*****							*****					
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT.							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			263,257			263,257	B			263,257			263,257
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
6-001			(3,282,793)			(3,282,793)	B			(3,282,793)			(3,282,793)
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN102/BC). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN102/BC). *****					

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			239,663			239,663 B			19,972			19,972 B
EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SALARY INCREASES (146,136) FRINGE BENEFITS (64%) (93,527)							EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY INCREASES (12,178) FRINGE BENEFITS (7,794)					
101-001			3,470,000			3,010,000 B			3,470,000			3,010,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AIRPORT MEDICAL SERVICES INCREASE (660,000) FIREFIGHTING FOAM - MIL SPEC SFFF (300,000) AFFF DISPOSAL & 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) \$2,050,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** DETAIL OF GOVERNOR'S REQUEST: AIRPORT MEDICAL SERVICES INCREASE (660,000) FIREFIGHTING FOAM - MIL SPEC SFFF (300,000) AFFF DISPOSAL & 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) \$2,050,000 NON-RECURRING.					

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001			10,400,000			13,500,000 B			10,400,000			13,500,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** LEGISLATURE CONCURS. 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)							EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** 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)					
103-001			3,246,854			3,939,793 B			3,246,854			3,939,793 B
EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 3,246,854; FY27 3,939,793) \$3,939,793 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 3,246,854; FY27 3,939,793) \$3,939,793 NON-RECURRING.					
104-001									485,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** DETAIL OF GOVERNOR'S REQUEST: EXTENDABLE BOOM LIFT (FY26: 485,000)					

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
105-001			190,000			B			190,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** 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)					
106-001			12,389,350			12,389,350 B			12,389,350			12,389,350 B
EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (12,389,350)							EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (12,389,350)					
107-001			1,000,000			B			1,000,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TERMINAL 2 IRRIGATION IMPROVEMENTS (FY26: 1,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** DETAIL OF GOVERNOR'S REQUEST: TERMINAL 2 IRRIGATION IMPROVEMENTS (FY26: 1,000,000)					

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
108-001			100,224			100,224 B			100,224			100,224 B
EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). *****							EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). *****					
LEGISLATURE 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.							REDESCRIBED POSITIONS.					

218-001

(1.00) (111,349) (1.00) (111,349) B

GOVERNOR'S MESSAGE (2/18/25):
TRANSFER-OUT POSITION AND REDUCE FUNDS FOR DANIEL K. INOUE
INTERNATIONAL AIRPORT (TRN102/BC) TO HONOLULU HARBOR
(TRN301/CC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM BUILDING MAINTENANCE WORKER I, BC09 (#48602; -1.00; -67,896)
FRINGE BENEFITS (64%) (-43,453)

REDESCRIBED POSITION.

SEE TRN301 SEQ. 218-001.

(1.00) (111,349) (1.00) (111,349) B

GOVERNOR'S MESSAGE (2/18/25):
TRANSFER-OUT POSITION AND REDUCE FUNDS FOR DANIEL K. INOUE
INTERNATIONAL AIRPORT (TRN102/BC) TO HONOLULU HARBOR
(TRN301/CC).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM BUILDING MAINTENANCE WORKER I, BC09 (#48602; -1.00; -67,896)
FRINGE BENEFITS (64%) (-43,453)

REDESCRIBED POSITION.

SEE TRN301 SEQ. 218-001.

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
2010-001	(2.00)		(106,524)	(2.00)		(106,524) B						
LEGISLATIVE ADJUSTMENT: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102).							*****					

DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I (#41952; -0.75; -28,404) (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I (#41953; -0.75; -37,872) (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT II (#49764; -0.50; -40,248)												
SEE TRN102 SEQ. NO. 2010-001.												
2010-002	2.00		106,524	2.00		106,524 B						
LEGISLATIVE ADJUSTMENT: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102).							*****					

DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I (#41952; 0.75; 28,404) (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I (#41953; 0.75; 37,872) (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT II (#49764; 0.50; 40,248)												
SEE TRN102 SEQ. NO. 2010-001.												
2060-001							*****					

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
CHANGES BY MOF													
B	(1.00)		27,905,206	(1.00)		30,048,145		(1.00)		28,170,515	(1.00)		29,828,454 B
	(1.00)	0.00	27,905,206	(1.00)	0.00	30,048,145	TOTAL CHANGES	(1.00)	0.00	28,170,515	(1.00)	0.00	29,828,454
BUD. TOTALS													
B	661.00	15.00	283,790,642	661.00	15.00	285,933,581		661.00	15.00	284,055,951	661.00	15.00	285,713,890 B
	661.00	15.00	283,790,642	661.00	15.00	285,933,581	TOTAL BUDGET	661.00	15.00	284,055,951	661.00	15.00	285,713,890

Program ID:TRN104GENERAL AVIATION

Structure #:030102000000

Subject Committee:TRNTRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	31.00		15,796,712	31.00		15,796,712	31.00		15,796,712	31.00		15,796,712
	31.00	0.00	15,796,712	31.00	0.00	15,796,712	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. INOUE INTERNATIONAL AIRPORT.						***** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUE INTERNATIONAL AIRPORT.					
4-001			46,205			46,205			46,205			46,205
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
6-001			(53,942)			(53,942)			(53,942)			(53,942)
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN104/BC). *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN104/BC). *****					

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			3,053,000			1,093,000 B			3,220,000			2,620,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** LEGISLATURE 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 MAINTENANCE (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.							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** 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 MAINTENANCE (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.					
101-001			53,352			64,738 B			53,352			64,738 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 53,352; FY27: 64,738) \$64,738 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 53,352; FY27: 64,738) \$64,738 NON-RECURRING.					

Program ID:TRN104GENERAL AVIATION

Structure #:030102000000

Subject Committee:TRNTRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001			478,000			543,500 B			478,000			543,500 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OIL MOTOR VEHICLE (FY26: 1,000; FY27: 1,500) FUEL, OIL & LUBE (FY26: 4,000; FY27: 5,000) JANITORIAL SUPPLIES (FY26: 10,000; FY27: 12,000) MEDICAL SUPPLIES (FY26: 2,000; FY27: 3,000) SAFETY SUPPLIES (FY26: 6,000; FY27: 7,000) OTHER OPER SUPPLIES (FY26: 20,000; FY27: 25,000) MAINT MATERIALS, SUPPLIES (FY26: 30,000; FY27: 35,000) MOTOR VEHICLE REPAIR PARTS (5,000) ELECTRICITY (FY26: 250,000; FY27: 300,000) LEASING OF ELECTRIC VEHICLES (150,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** DETAIL OF GOVERNOR'S REQUEST: OIL MOTOR VEHICLE (FY26: 1,000; FY27: 1,500) FUEL, OIL & LUBE (FY26: 4,000; FY27: 5,000) JANITORIAL SUPPLIES (FY26: 10,000; FY27: 12,000) MEDICAL SUPPLIES (FY26: 2,000; FY27: 3,000) SAFETY SUPPLIES (FY26: 6,000; FY27: 7,000) OTHER OPER SUPPLIES (FY26: 20,000; FY27: 25,000) MAINT MATERIALS, SUPPLIES (FY26: 30,000; FY27: 35,000) MOTOR VEHICLE REPAIR PARTS (5,000) ELECTRICITY (FY26: 250,000; FY27: 300,000) LEASING OF ELECTRIC VEHICLES (150,000)					
103-001			438,094			438,094 B			438,094			438,094 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (438,094)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (438,094)					

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

CD						GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-001								3,053,000			1,093,000	B
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** LEGISLATURE DOES NOT CONCUR.						GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** 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)						

2060-001							*****					
----------	--	--	--	--	--	--	-------	--	--	--	--	--

CHANGES BY MOF													
B	4,014,709		2,131,595		7,234,709		4,751,595		B				
	0.00	0.00	4,014,709	0.00	0.00	2,131,595	TOTAL CHANGES	0.00	0.00	7,234,709	0.00	0.00	4,751,595
BUD. TOTALS													
B	31.00	19,811,421	31.00	17,928,307	31.00	23,031,421	31.00	20,548,307	B				
	31.00	19,811,421	31.00	17,928,307	TOTAL BUDGET	31.00	23,031,421	31.00	20,548,307				

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRN TRANSPORTATION

CD								GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	85.00	2.00	23,320,879	85.00	2.00	23,320,879	B	85.00	2.00	23,320,879	85.00	2.00	23,320,879	B	
	85.00	2.00	23,320,879	85.00	2.00	23,320,879		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.								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			26,643			26,643	B			26,643			26,643	B	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
*****								*****							
6-001			(164,526)			(164,526)	B			(164,526)			(164,526)	B	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN111/BD).								EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN111/BD).							
*****								*****							

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			20,625			20,625 B			1,719			1,719 B
EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** DETAIL OF GOVERNOR'S REQUEST: AOC SALARY INCREASE (1,048) FRINGE BENEFITS (64%) (671)					
101-001			162,725			197,453 B			162,725			197,453 B
EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 162,725; FY27: 197,453) \$197,453 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 162,725; FY27: 197,453) \$197,453 NON-RECURRING.					

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001			1,100,000			3,600,000			1,100,000			3,600,000
EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** DETAIL OF GOVERNOR'S REQUEST: R&M BLDG & STRUCTURE SPECIAL (FY27: 750,000) R&M BLDG & STRUCTURE (800,000) R&M GROUNDS SPECIAL (FY27: 1,700,000) LEASING OF ELECTRIC VEHICLES (FY26: 300,000; FY27: 350,000) \$2,450,000 NON-RECURRING.					

103-001			1,973,855			1,973,855			1,973,855			1,973,855
EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,973,855)							EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,973,855)					

CHANGES BY MOF												
B			3,119,322			5,654,050			3,100,416			5,635,144
	0.00	0.00	3,119,322	0.00	0.00	5,654,050	TOTAL CHANGES	0.00	0.00	3,100,416	0.00	0.00
							BUD. TOTALS					
B	85.00	2.00	26,440,201	85.00	2.00	28,974,929		85.00	2.00	26,421,295	85.00	2.00
	85.00	2.00	26,440,201	85.00	2.00	28,974,929	TOTAL BUDGET	85.00	2.00	26,421,295	85.00	2.00

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

CD							GM								
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	110.00	3.00	29,609,709	110.00	3.00	29,609,709	B		110.00	3.00	29,609,709	110.00	3.00	29,609,709	B
	110.00	3.00	29,609,709	110.00	3.00	29,609,709			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			49,289			49,289	B			49,289			49,289	B	
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****														
6-001			(384,602)			(384,602)	B			(384,602)			(384,602)	B	
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN114/BE). *****														
6-002			(139,800)			(139,800)	B			(139,800)			(139,800)	B	
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (TRN114/BE). *****														

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			139,800			139,800 B			139,800			139,800 B
EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UNIFORMS (40,800) SAFETY GEAR - STRUCTURAL ENSEMBLE (84,000) SAFETY GEAR - BRUSH ENSEMBLE (6,000) SAFETY GEAR - MEDICAL JACKET (3,000) SAFETY GEAR - BOOTS (6,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** DETAIL OF GOVERNOR'S REQUEST: UNIFORMS (40,800) SAFETY GEAR - STRUCTURAL ENSEMBLE (84,000) SAFETY GEAR - BRUSH ENSEMBLE (6,000) SAFETY GEAR - MEDICAL JACKET (3,000) SAFETY GEAR - BOOTS (6,000)					
101-001			66,204			66,204 B			5,517			5,517 B
EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** LEGISLATURE DOES NOT CONCUR. 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)							EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) AIRPORT OPTNS CONT UT SUPVR I (#52880; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#48912; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#123971; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#48914; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR I (#48913; 518) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR I (#48915; 518) FRINGE (64%) (2,153)					

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001			340,000			375,000 B			340,000			375,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED (FY26: 340,000; FY27: 375,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED (FY26: 340,000; FY27: 375,000)					
103-001			380,392			461,574 B			380,392			461,574 B
EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 380,392; FY27: 461,574) \$461,574 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 380,392; FY27: 461,574) \$461,574 NON-RECURRING.					

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
104-001			1,530,800			1,680,880 B			1,530,800			1,680,880 B
EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M MACHINE & EQUIPMENT (FY26: 540,000; FY27: 590,000) R&M BUILDING & STRUCTURE (FY26: 400,000; FY27: 440,000) R&M GROUNDS (FY26: 250,800; FY27: 275,880) LEASE ELECTRIC VEHICLES (FY26: 340,000; FY27: 375,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** DETAIL OF GOVERNOR'S REQUEST: R&M MACHINE & EQUIPMENT (FY26: 540,000; FY27: 590,000) R&M BUILDING & STRUCTURE (FY26: 400,000; FY27: 440,000) R&M GROUNDS (FY26: 250,800; FY27: 275,880) LEASE ELECTRIC VEHICLES (FY26: 340,000; FY27: 375,000)					
105-001			20,376			20,376 B			20,376			20,376 B
EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#49754; 1.00; 71,016) (1) PERM JANITOR II BC02 (#49754; -1.00; -50,640) REDESCRIBED POSITION.					

Program ID:TRN114ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #:030104000000

Subject Committee:TRNTRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
106-001			2,670,736			2,670,736			2,670,736			2,670,736
EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). *****							EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (2,670,736)					
DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (2,670,736)												

2060-001												
*****							*****					

CHANGES BY MOF														
B	4,673,195			4,939,457				4,612,508			4,878,770			B
	0.00	0.00	4,673,195	0.00	0.00	4,939,457	TOTAL CHANGES	0.00	0.00	4,612,508	0.00	0.00	4,878,770	
BUD. TOTALS														
B	110.00	3.00	34,282,904	110.00	3.00	34,549,166		110.00	3.00	34,222,217	110.00	3.00	34,488,479	B
	110.00	3.00	34,282,904	110.00	3.00	34,549,166	TOTAL BUDGET	110.00	3.00	34,222,217	110.00	3.00	34,488,479	

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	4.00		1,191,010	4.00		1,191,010	4.00		1,191,010	4.00		1,191,010
	4.00	0.00	1,191,010	4.00	0.00	1,191,010	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.						***** 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			3,139			3,139			3,139			3,139
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
6-001			(5,034)			(5,034)			(5,034)			(5,034)
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN116/BE). *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN116/BE). *****					

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			4,979			6,042 B			4,979			6,042 B
EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 4,979; FY27: 6,042) \$6,042 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 4,979; FY27: 6,042) \$6,042 NON-RECURRING.					

101-001			143,964			143,964 B			143,964			143,964 B
EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (143,964)							EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (143,964)					

CHANGES BY MOF												
B			147,048			148,111			147,048			148,111 B
	0.00	0.00	147,048	0.00	0.00	148,111	TOTAL CHANGES	0.00	0.00	147,048	0.00	0.00 148,111
BUD. TOTALS												
B	4.00		1,338,058	4.00		1,339,121		4.00		1,338,058	4.00	1,339,121 B
	4.00		1,338,058	4.00		1,339,121	TOTAL BUDGET	4.00		1,338,058	4.00	1,339,121

Program ID: TRN118 UPOLU AIRPORT
Structure #: 030106000000
Subject Committee: TRN TRANSPORTATION

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
			51,100			51,100			51,100			51,100	B
	0.00	0.00	51,100	0.00	0.00	51,100	0.00	0.00	51,100	0.00	0.00	51,100	
- 1	*****						*****						
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.						

CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
	BUD. TOTALS												
B			51,100			51,100			51,100			51,100	B
			51,100			51,100	TOTAL BUDGET			51,100			51,100

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	183.00	4.00	48,076,183	183.00	4.00	48,076,183	B	183.00	4.00	48,076,183	183.00	4.00	48,076,183	B
	183.00	4.00	48,076,183	183.00	4.00	48,076,183		183.00	4.00	48,076,183	183.00	4.00	48,076,183	
- 1	*****						*****							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT.						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	89,515						89,515						B	
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	*****						*****							
6-001	(647,314)						(647,314)						B	
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN131/BF).						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN131/BF).							
	*****						*****							

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			76,595			76,595 B			6,383			6,383 B
EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** LEGISLATURE 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 BENEFITS (64%) (29,891)							EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#48839; 582) PERSONAL SERVICES FOR (1) AIRPORT OPTNS CONT UT SUPVR I (#43636; 176) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#43637; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#4364; 350) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR I (#123254; 518) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#46718; 234) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR I (#123255; 518) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#43638; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#43639; 350) FRINGE (64%) (2,491)					
101-001			640,228			776,864 B			640,228			776,864 B
EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 640,228; FY27: 776,864) \$776,864 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 640,228; FY27: 776,864) \$776,864 NON-RECURRING.					

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001			895,000			895,000			895,000			895,000
EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** DETAIL OF GOVERNOR'S REQUEST: TELEPHONE & TELEGRAPH (8,000) TELEPHONE & TELEGRAPH-INTERNET SERVICE (2,000) ELECTRICITY (560,000) WATER (50,000) SEWER (40,000) ELECTRIC VEHICLE SERVICE (200,000) GARBAGE DISPOSAL (35,000)					

103-001			3,152,904			3,152,904			3,152,904			3,152,904
EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (3,152,904)							EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (3,152,904)					

CHANGES BY MOF												
B			4,206,928			4,343,564			4,136,716			4,273,352
	0.00	0.00	4,206,928	0.00	0.00	4,343,564	TOTAL CHANGES	0.00	0.00	4,136,716	0.00	0.00
							BUD. TOTALS					
B	183.00	4.00	52,283,111	183.00	4.00	52,419,747		183.00	4.00	52,212,899	183.00	4.00
	183.00	4.00	52,283,111	183.00	4.00	52,419,747	TOTAL BUDGET	183.00	4.00	52,212,899	183.00	4.00

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	3.00		607,197	3.00		607,197	3.00		607,197	3.00		607,197
	3.00	0.00	607,197	3.00	0.00	607,197	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.						***** 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			9,933			9,933			9,933			9,933
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
6-001			(1,978)			(1,978)			(1,978)			(1,978)
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN133/BF). *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN133/BF). *****					

Program ID:TRN133HANA AIRPORT

Structure #:030108000000

Subject Committee:TRNTRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			1,956			2,373 B			1,956			2,373 B
EXECUTIVE REQUEST: ADD FUNDS FOR HANA AIRPORT (TRN133/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 1,956; FY27: 2,373) \$2,373 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR HANA AIRPORT (TRN133/BF). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 1,956; FY27: 2,373) \$2,373 NON-RECURRING.					

101-001			145,000			145,000 B			145,000			145,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HANA AIRPORT (TRN133/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: USDA/APHIS (145,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HANA AIRPORT (TRN133/BF). ***** DETAIL OF GOVERNOR'S REQUEST: USDA/APHIS (145,000)					

CHANGES BY MOF												
B			154,911			155,328			154,911			155,328 B
	0.00	0.00	154,911	0.00	0.00	155,328	TOTAL CHANGES	0.00	0.00	154,911	0.00	0.00 155,328
BUD. TOTALS												
B	3.00		762,108	3.00		762,525		3.00		762,108	3.00	762,525 B
	3.00		762,108	3.00		762,525	TOTAL BUDGET	3.00		762,108	3.00	762,525

Program ID:TRN135KAPALUA AIRPORT

Structure #:030109000000

Subject Committee:TRNTRANSPORTATION

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	12.00		2,989,918	12.00		2,989,918	B	12.00		2,989,918	12.00	2,989,918	B
	12.00	0.00	2,989,918	12.00	0.00	2,989,918		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.						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			10,162			10,162	B		10,162			10,162	B
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	*****						*****						
6-001			(12,227)			(12,227)	B		(12,227)			(12,227)	B
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN135/BF).						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN135/BF).						
	*****						*****						

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			12,093			14,674 B			12,093			14,674 B
EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 12,093; FY27: 14,674) \$14,674 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 12,093; FY27: 14,674) \$14,674 NON-RECURRING.					

101-001			133,243			133,243 B			133,243			133,243 B
EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (133,243)							EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (133,243)					

CHANGES BY MOF												
B			143,271			145,852			143,271			145,852 B
	0.00	0.00	143,271	0.00	0.00	145,852	TOTAL CHANGES	0.00	0.00	143,271	0.00	0.00 145,852
BUD. TOTALS												
B	12.00		3,133,189	12.00		3,135,770		12.00		3,133,189	12.00	3,135,770 B
	12.00		3,133,189	12.00		3,135,770	TOTAL BUDGET	12.00		3,133,189	12.00	3,135,770

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	15.00		3,821,786	15.00		3,821,786 B	15.00		3,821,786	15.00		3,821,786 B
	15.00	0.00	3,821,786	15.00	0.00	3,821,786	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.						***** 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			17,805			17,805 B			17,805			17,805 B
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
6-001			(25,173)			(25,173) B			(25,173)			(25,173) B
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN141/BF). *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN141/BF). *****					

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			24,898			30,211 B			24,898			30,211 B
EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 24,898; FY27: 30,211) \$30,211 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 24,898; FY27: 30,211) \$30,211 NON-RECURRING.					
101-001			216,067			216,067 B			216,067			216,067 B
EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (216,067)							EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (216,067)					

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-001	(1.00)		(62,110)	(1.00)		(62,110) B	(1.00)		(62,110)	(1.00)		(62,110) B
GOVERNOR'S MESSAGE (2/18/25): TRANSFER-OUT POSITION AND REDUCE FUNDS FOR MOLOKAI AIRPORT (TRN141/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE 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.							GOVERNOR'S MESSAGE (2/18/25): TRANSFER-OUT POSITION AND REDUCE FUNDS FOR MOLOKAI AIRPORT (TRN141/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB). ***** 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.					

CHANGES BY MOF														
B	(1.00)		171,487	(1.00)		176,800		(1.00)		171,487	(1.00)		176,800	B
	(1.00)	0.00	171,487	(1.00)	0.00	176,800	TOTAL CHANGES	(1.00)	0.00	171,487	(1.00)	0.00	176,800	
BUD. TOTALS														
B	14.00		3,993,273	14.00		3,998,586		14.00		3,993,273	14.00		3,998,586	B
	14.00		3,993,273	14.00		3,998,586	TOTAL BUDGET	14.00		3,993,273	14.00		3,998,586	

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	2.00		518,524	2.00		518,524	2.00		518,524	2.00		518,524
	2.00	0.00	518,524	2.00	0.00	518,524	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.						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			2,405			2,405	B			2,405		2,405	B
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					

CHANGES BY MOF														
B	2,405		2,405				2,405		2,405		B			
	0.00	0.00	2,405	0.00	0.00	2,405	TOTAL CHANGES	0.00	0.00	2,405	0.00	0.00	2,405	
BUD. TOTALS														
B	2.00	520,929		2.00	520,929			2.00	520,929		2.00	520,929		B
	2.00	520,929		2.00	520,929		TOTAL BUDGET	2.00	520,929		2.00	520,929		

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	14.00		4,259,923	14.00		4,259,923	14.00		4,259,923	14.00		4,259,923
	14.00	0.00	4,259,923	14.00	0.00	4,259,923	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.						***** 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			7,561			7,561			7,561			7,561
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
6-001			(43,154)			(43,154)			(43,154)			(43,154)
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN151/BF). *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN151/BF). *****					

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			42,681			51,791 B			42,681			51,791 B
EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 42,681; FY27: 51,791) \$51,791 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 42,681; FY27: 51,791) \$51,791 NON-RECURRING.					

101-001			308,611			308,611 B			308,611			308,611 B
EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (308,611)							EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (308,611)					

CHANGES BY MOF												
B			315,699			324,809			315,699			324,809 B
	0.00	0.00	315,699	0.00	0.00	324,809	TOTAL CHANGES	0.00	0.00	315,699	0.00	0.00 324,809
BUD. TOTALS												
B	14.00		4,575,622	14.00		4,584,732		14.00		4,575,622	14.00	4,584,732 B
	14.00		4,575,622	14.00		4,584,732	TOTAL BUDGET	14.00		4,575,622	14.00	4,584,732

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	115.00	3.00	30,303,640	115.00	3.00	30,303,640	B	115.00	3.00	30,303,640	115.00	3.00	30,303,640	B
	115.00	3.00	30,303,640	115.00	3.00	30,303,640		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.						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	48,540						48,540						B	
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	*****						*****							
6-001	(270,893)						(270,893)						B	
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN161/BG).						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN161/BG).							
	*****						*****							

Program ID:TRN161LIHUE AIRPORT

Structure #:030113000000

Subject Committee:TRNTRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			63,803			63,803 B			5,317			5,317 B
EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#12364; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#3864; 466) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#3865; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#3866; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR I (#12363; 854) PERSONAL SERVICES FOR (1) AIRPORT OPTNS CONT UT SUPVR I (#3863; 176) FRINGE (64%) (2,075)					
101-001			176,000			200,000 B			176,000			200,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRIC VEHICLE SERVICE (FY26: 176,000; FY27: 200,000)							EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRIC VEHICLE SERVICE (FY26: 176,000; FY27: 200,000)					

Program ID:TRN161LIHUE AIRPORT

Structure #:030113000000

Subject Committee:TRNTRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001			267,927			325,108 B			267,927			325,108 B
EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 267,927; FY27: 325,108) \$325,108 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 267,927; FY27: 325,108) \$325,108 NON-RECURRING.					
103-001			2,385,677			2,385,677 B			2,385,677			2,385,677 B
EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (2,385,677)							EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (2,385,677)					

CHANGES BY MOF												
B			2,671,054			2,752,235			2,612,568			2,693,749 B
	0.00	0.00	2,671,054	0.00	0.00	2,752,235	TOTAL CHANGES	0.00	0.00	2,612,568	0.00	0.00 2,693,749
BUD. TOTALS												
B	115.00	3.00	32,974,694	115.00	3.00	33,055,875		115.00	3.00	32,916,208	115.00	3.00 32,997,389 B
	115.00	3.00	32,974,694	115.00	3.00	33,055,875	TOTAL BUDGET	115.00	3.00	32,916,208	115.00	3.00 32,997,389

Program ID: TRN163 PORT ALLEN AIRPORT
Structure #: 030114000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			1,841			1,841			1,841			1,841
	0.00	0.00	1,841	0.00	0.00	1,841	0.00	0.00	1,841	0.00	0.00	1,841
- 1												
*****							*****					
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT.							OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT.					

CHANGES BY MOF												
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00
							BUD. TOTALS					
B			1,841			1,841				1,841		1,841
			1,841			1,841	TOTAL BUDGET			1,841		1,841

Program ID: TRN195 AIRPORTS ADMINISTRATION

Structure #: 030115000000

Subject Committee: TRN TRANSPORTATION

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	133.00		448,402,160	133.00		448,402,160	B	133.00		448,402,160	133.00		448,402,160	B
	133.00	0.00	448,402,160	133.00	0.00	448,402,160		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.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL.							
4-001			69,903			69,903	B		69,903			69,903	B	
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	*****						*****							
6-001			(13,200,000)			(13,200,000)	B		(13,200,000)			(13,200,000)	B	
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (TRN195/BB).						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (TRN195/BB).							
	*****						*****							
6-002			(10,000,000)			(10,000,000)	B		(10,000,000)			(10,000,000)	B	
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (TRN195/BB).						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (TRN195/BB).							
	*****						*****							

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-003			(746,741)			(746,741) B			(746,741)			(746,741) B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (TRN195/BB). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (TRN195/BB). *****					
6-004			(61,722,000)			(61,722,000) B			(61,722,000)			(61,722,000) B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 105-001 (TRN195/BB). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 105-001 (TRN195/BB). *****					
60-001			(10,000,000)			(10,000,000) B			(10,000,000)			(10,000,000) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-10,000,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-10,000,000)					

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
61-001			(179,497,788)			(179,497,788) B			(179,497,788)			(179,497,788) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - REVENUE BONDS (-179,497,788)							EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - REVENUE BONDS (-179,497,788)					
62-001			(24,503,082)			(24,503,082) B			(24,503,082)			(24,503,082) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE CFC REVENUE BONDS (-24,503,082)							EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE CFC REVENUE BONDS (-24,503,082)					

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			442,938			442,938 B			442,938			442,938 B
EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) ENGINEER III (#6256, #121905; 13,608 EACH) PERSONAL SERVICES FOR (1) ENGINEER III (#111675; 13,152) PERSONAL SERVICES FOR (1) ENGINEER III (#121904; 12,516) PERSONAL SERVICES FOR (3) ENGINEER IV (#121906, #39597, #49712; 23,712 EACH) 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 III (#41472; 11,052) PERSONAL SERVICES FOR (1) ENGINEER III (#41685; 12,696) FRINGE BENEFITS (64%) (172,854)							EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) ENGINEER III (#6256, #121905; 13,608 EACH) PERSONAL SERVICES FOR (1) ENGINEER III (#111675; 13,152) PERSONAL SERVICES FOR (1) ENGINEER III (#121904; 12,516) PERSONAL SERVICES FOR (3) ENGINEER IV (#121906, #39597, #49712; 23,712 EACH) 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 III (#41472; 11,052) PERSONAL SERVICES FOR (1) ENGINEER III (#41685; 12,696) FRINGE BENEFITS (64%) (172,854)					
101-001			38,652			38,652 B			38,652			38,652 B
EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM PLANNER IV (#122387, #122388; 7,416 EACH) 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)							EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM PLANNER IV (#122387, #122388; 7,416 EACH) 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)					

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001			13,080			13,080 B			13,080			13,080 B
EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCE ASSISTANT V SR13 (#18899; -1.00; -45,216) (1) PERM HUMAN RESOURCE SPECIALIST III SR20 (#18899; 1.00; 58,296) REDESCRIBED POSITION.					
103-001			1,563,150			898,150 B			1,563,150			898,150 B
EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AEDS/ALERT SYSTEM (FY27: 898,150) AED ALERT SYSTEM, NEW PADS AED (FY26: 1,563,150) \$898,150 NON-RECURRING.					
104-001			2,640,000			2,640,000 B			2,640,000			2,640,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M - MACHINE AND EQUIPMENT (2,640,000)							EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: R&M - MACHINE AND EQUIPMENT (2,640,000)					

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
105-001			10,000,000			10,000,000 B			10,000,000			10,000,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (10,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (10,000,000)					
106-001			10,600,000			11,660,000 B			10,600,000			11,660,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONRAC SERVICES (FY26: 10,600,000; FY27: 11,660,000)							EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: CONRAC SERVICES (FY26: 10,600,000; FY27: 11,660,000)					
107-001			195,499,224			196,501,745 B			195,499,224			196,501,745 B
EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - PRINCIPAL (FY26: 53,660,000; FY27: 56,065,000) DEBT SERVICE - INTEREST (FY26: 141,839,224; FY27: 140,436,745) \$196,501,745 NON-RECURRING.					

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
108-001			70,950,000			65,375,000 B			70,950,000			65,375,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: R&M-MACHINERY & EQUIPMENT (FY26: 3,725,000; FY27: 1,795,000) R&M-BLDG. & STRUCTURE (FY26: 27,395,000; FY27: 21,500,000) R&M-GROUNDS (FY26: 1,600,000; FY27: 2,750,000) R&M-TAXIWAYS & RUNWAYS (FY26: 15,950,000; FY27: 13,750,000) R&M-OTHERS (FY26: 22,280,000; FY27: 25,580,000) \$65,375,000 NON-RECURRING.					
109-001			24,514,625			24,518,887 B			24,514,625			24,518,887 B
EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - PRINCIPAL (FY26: 11,680,000; FY27: 12,000,000) DEBT SERVICE - INTEREST (FY26: 12,834,625; FY27: 12,518,887) \$24,518,887 NON-RECURRING.					

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-001	1.00		103,477	1.00		103,477 B	1.00		103,477	1.00		103,477 B
GOVERNOR'S MESSAGE (2/18/25): TRANSFER-IN POSITION AND ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB) FROM MOLOKAI AIRPORT (TRN141/BC). ***** LEGISLATURE 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.							GOVERNOR'S MESSAGE (2/18/25): TRANSFER-IN POSITION AND ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB) FROM MOLOKAI AIRPORT (TRN141/BC). ***** 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.					
218-002			1,020,000			1,020,000 B			1,020,000			1,020,000 B
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SYSTEM MAINTENANCE (120,000) SYSTEM HOSTING (300,000) OFFICE AUTOMATION (600,000)							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: SYSTEM MAINTENANCE (120,000) SYSTEM HOSTING (300,000) OFFICE AUTOMATION (600,000)					

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-003			600,000			600,000 B			600,000			600,000 B
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CYBERSECURITY SERVICES (300,000) CYBERSECURITY SOFTWARE TOOLS (300,000)							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: CYBERSECURITY SERVICES (300,000) CYBERSECURITY SOFTWARE TOOLS (300,000)					
218-004			600,000			200,000 B			600,000			200,000 B
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENHANCE SMARTPHONE APP (FY26: 500,000; FY27: 100,000) MAINTAIN SMARTPHONE APP (100,000)							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: ENHANCE SMARTPHONE APP (FY26: 500,000; FY27: 100,000) MAINTAIN SMARTPHONE APP (100,000)					
218-005			6,044,600			4,032,000 B			6,044,600			4,032,000 B
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: 6,044,600; FY27: 4,032,000)							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: 6,044,600; FY27: 4,032,000)					

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-006	(1.00)		(74,154)	(1.00)		(74,154) B	(1.00)		(74,154)	(1.00)		(74,154) B
GOVERNOR'S MESSAGE (2/18/25): TRANSFER-OUT POSITIONS AND REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB) TO HONOLULU HARBOR (TRN301/CC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CONTRACTS ASSISTANT I SR13 (#52851; -1.00; -45,216) FRINGE BENEFITS (64%) (-28,938) REDESCRIBED POSITION SEE TRN301 SEQ. 218-001.							GOVERNOR'S MESSAGE (2/18/25): TRANSFER-OUT POSITIONS AND REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB) TO HONOLULU HARBOR (TRN301/CC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CONTRACTS ASSISTANT I SR13 (#52851; -1.00; -45,216) FRINGE BENEFITS (64%) (-28,938) REDESCRIBED POSITION SEE TRN301 SEQ. 218-001.					
218-007			2,020,354			B			2,020,354			B
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AIRPORT ADMINISTRATION (TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CUSTOMS AND BORDER PROTECTION IT EQUIPMENT (FY26: 2,020,354)							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AIRPORT ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: CUSTOMS AND BORDER PROTECTION IT EQUIPMENT (FY26: 2,020,354)					
2060-001	*****						*****					

Program ID:TRN195AIRPORTS ADMINISTRATION

Structure #:030115000000

Subject Committee:TRNTRANSPORTATION

CD						GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
2100-001												
			550,000			B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: CONTRACTS (FY26: 550,000)												
2101-001												
	1.00		165,000	1.00		165,000	B					
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM LANDSCAPE ARCHITECT (1.00; 165,000)												
2102-001												
	1.00		175,000	1.00		175,000	B					
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PLANNER (1.00; 175,000)												
2103-001												
*****							*****					

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
CHANGES BY MOF													
B	2.00		27,866,238	2.00		18,710,067				26,976,238			18,370,067 B
	2.00	0.00	27,866,238	2.00	0.00	18,710,067	TOTAL CHANGES	0.00	0.00	26,976,238	0.00	0.00	18,370,067
BUD. TOTALS													
B	135.00		476,268,398	135.00		467,112,227		133.00		475,378,398	133.00		466,772,227 B
	135.00		476,268,398	135.00		467,112,227	TOTAL BUDGET	133.00		475,378,398	133.00		466,772,227

Program ID: TRN301HONOLULU HARBOR

Structure #: 030201000000

Subject Committee: TRNTRANSPORTATION

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	101.00		34,226,053	101.00		34,226,053	B	101.00		34,226,053	101.00		34,226,053	B
	101.00	0.00	34,226,053	101.00	0.00	34,226,053		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.						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			40,369			40,369	B		40,369			40,369	B	
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	*****						*****							
6-001			(15,370)			(15,370)	B		(15,370)			(15,370)	B	
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (TRN301/CC).						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (TRN301/CC).							
	*****						*****							
60-001			(1,584,223)			(1,666,283)	B		(1,584,223)			(1,666,283)	B	
	EXECUTIVE REQUEST: REDUCE FUNDS FOR HONOLULU HARBOR (TRN301/CC).						EXECUTIVE REQUEST: REDUCE FUNDS FOR HONOLULU HARBOR (TRN301/CC).							
	*****						*****							
	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -1,584,223; FY27: -1,666,283)							
	DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -1,584,223; FY27: -1,666,283)													

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			350,000			350,000 B			350,000			350,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PS BY OTHER STATE AGENCIES (350,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC). ***** DETAIL OF GOVERNOR'S REQUEST: PS BY OTHER STATE AGENCIES (350,000)					
218-001	3.00		277,901	3.00		277,901 B	3.00		277,901	3.00		277,901 B
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). ***** LEGISLATURE 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. NO. 218-001. SEE TRN195 SEQ. NO. 218-006. SEE TRN511 SEQ. NO. 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). ***** 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. NO. 218-001. SEE TRN195 SEQ. NO. 218-006. SEE TRN511 SEQ. NO. 218-001.					

Program ID:TRN301HONOLULU HARBOR

Structure #:030201000000

Subject Committee:TRNTRANSPORTATION

CD							GM					
		FY26		FY27		Amt	FY26		FY27		Amt	
SEQ #	Perm	Temp	Amt	Perm	Temp		Perm	Temp	Perm	Temp		
218-002											350,000	350,000 B
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC). *****							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC). *****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: DEPUTY SHERIFFS (350,000)					

CHANGES BY MOF												
B	3.00		(931,323)	3.00		(1,013,383)		3.00		(581,323)	3.00	(663,383) B
	3.00	0.00	(931,323)	3.00	0.00	(1,013,383)	TOTAL CHANGES	3.00	0.00	(581,323)	3.00	(663,383)
BUD. TOTALS												
B	104.00		33,294,730	104.00		33,212,670		104.00		33,644,730	104.00	33,562,670 B
	104.00		33,294,730	104.00		33,212,670	TOTAL BUDGET	104.00		33,644,730	104.00	33,562,670

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRN TRANSPORTATION

CD							GM								
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt			
	6.00		2,366,944	6.00		2,366,944	B	6.00		2,366,944	6.00	2,366,944	B		
	6.00	0.00	2,366,944	6.00	0.00	2,366,944		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.						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	674						674	B	674					674	B
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								
	*****						*****								
60-001	(109,609)						(115,286)	B	(109,609)					(115,286)	B
	EXECUTIVE REQUEST: REDUCE FUNDS FOR KALAELOA BARBERS POINT HARBOR (TRN303/CC).						EXECUTIVE REQUEST: REDUCE FUNDS FOR KALAELOA BARBERS POINT HARBOR (TRN303/CC).								
	*****						*****								
	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -109,609; FY27: -115,286)								
	DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -109,609; FY27: -115,286)														
CHANGES BY MOF															
B	(108,935)						(114,612)		(108,935)					(114,612)	B
	0.00	0.00	(108,935)	0.00	0.00	(114,612)	TOTAL CHANGES	0.00	0.00	(108,935)	0.00	0.00	(114,612)		
BUD. TOTALS															
B	6.00		2,258,009	6.00		2,252,332		6.00		2,258,009	6.00		2,252,332	B	
	6.00		2,258,009	6.00		2,252,332	TOTAL BUDGET	6.00		2,258,009	6.00		2,252,332		

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	15.00		4,530,872	15.00		4,530,872	15.00		4,530,872	15.00		4,530,872
	15.00	0.00	4,530,872	15.00	0.00	4,530,872	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.						***** 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			4,257			4,257			4,257			4,257
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
6-001			(15,370)			(15,370)			(15,370)			(15,370)
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (TRN311/CD). *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (TRN311/CD). *****					
60-001			(86,371)			(90,843)			(86,371)			(90,843)
	EXECUTIVE REQUEST: REDUCE FUNDS FOR HILO HARBOR (TRN311/CD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -86,371; FY27: -90,843)						EXECUTIVE REQUEST: REDUCE FUNDS FOR HILO HARBOR (TRN311/CD). ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -86,371; FY27: -90,843)					

Program ID:	TRN311	HILO HARBOR
Structure #:	030204000000	
Subject Committee:	TRN	TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			300,000			300,000			300,000			300,000
EXECUTIVE REQUEST: ADD FUNDS FOR HILO HARBOR (TRN311/CD). *****							EXECUTIVE REQUEST: ADD FUNDS FOR HILO HARBOR (TRN311/CD). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							SECURITY SERVICES (300,000)					
SECURITY SERVICES (300,000)												

CHANGES BY MOF														
B	202,516			198,044			202,516			198,044			B	
	0.00	0.00	202,516	0.00	0.00	198,044	TOTAL CHANGES	0.00	0.00	202,516	0.00	0.00	198,044	
BUD. TOTALS														
B	15.00		4,733,388	15.00		4,728,916		15.00		4,733,388	15.00		4,728,916	B
	15.00		4,733,388	15.00		4,728,916	TOTAL BUDGET	15.00		4,733,388	15.00		4,728,916	

Program ID:TRN313KAWAIHAE HARBOR

Structure #:030205000000

Subject Committee:TRNTRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	2.00		2,363,110	2.00		2,363,110	2.00		2,363,110	2.00		2,363,110
	2.00	0.00	2,363,110	2.00	0.00	2,363,110	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. *****						***** 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			502			502			502			502
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
6-001			(15,370)			(15,370)			(15,370)			(15,370)
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (TRN313/CD). *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (TRN313/CD). *****					
60-001			(12,564)			(13,215)			(12,564)			(13,215)
	EXECUTIVE REQUEST: REDUCE FUNDS FOR KAWAIHAE HARBOR (TRN313/CD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -12,564; FY27: -13,215)						EXECUTIVE REQUEST: REDUCE FUNDS FOR KAWAIHAE HARBOR (TRN313/CD). ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -12,564; FY27: -13,215)					

Program ID:TRN313KAWAIHAE HARBOR

Structure #:030205000000

Subject Committee:TRNTRANSPORTATION

CD							GM					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
100-001						250,000					250,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR KAWAIHAE HARBOR (TRN313/CD). *****							EXECUTIVE REQUEST: ADD FUNDS FOR KAWAIHAE HARBOR (TRN313/CD). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (250,000)					
DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (250,000)												

CHANGES BY MOF												
B			222,568				221,917				222,568	221,917 B
	0.00	0.00	222,568	0.00	0.00	221,917	TOTAL CHANGES	0.00	0.00	222,568	0.00	0.00 221,917
BUD. TOTALS												
B	2.00		2,585,678	2.00		2,585,027		2.00		2,585,678	2.00	2,585,027 B
	2.00		2,585,678	2.00		2,585,027	TOTAL BUDGET	2.00		2,585,678	2.00	2,585,027

Program ID:TRN331KAHULUI HARBOR

Structure #:030206000000

Subject Committee:TRNTRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	18.00		6,838,097	18.00		6,838,097	18.00		6,838,097	18.00		6,838,097
	18.00	0.00	6,838,097	18.00	0.00	6,838,097	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.						***** 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			5,561			5,561			5,561			5,561
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
6-001			(15,370)			(15,370)			(15,370)			(15,370)
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (TRN331/CF). *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (TRN331/CF). *****					
60-001			(157,473)			(165,360)			(157,473)			(165,360)
	EXECUTIVE REQUEST: REDUCE FUNDS FOR KAHULUI HARBOR (TRN331/CF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -157,473; FY27: -165,360)						EXECUTIVE REQUEST: REDUCE FUNDS FOR KAHULUI HARBOR (TRN331/CF). ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -157,473; FY27: -165,360)					

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-001	1.00		62,110	1.00		62,110 B	1.00		62,110	1.00		62,110 B
GOVERNOR'S MESSAGE (2/18/25): TRANSFER-IN POSITION AND ADD FUNDS FOR KAHULUI HARBOR (TRN331/CF) FROM HIGHWAYS ADMINISTRATION (TRN595/DA). ***** LEGISLATURE 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. NO. 218-001.							GOVERNOR'S MESSAGE (2/18/25): TRANSFER-IN POSITION AND ADD FUNDS FOR KAHULUI HARBOR (TRN331/CF) FROM HIGHWAYS ADMINISTRATION (TRN595/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK II SR08 (#6847; 1.00; 37,872) FRINGE BENEFITS (64%) (24,238) SEE TRN595 SEQ. NO. 218-001.					

CHANGES BY MOF												
B	1.00		(105,172)	1.00		(113,059)		1.00		(105,172)	1.00	(113,059) B
	1.00	0.00	(105,172)	1.00	0.00	(113,059)	TOTAL CHANGES	1.00	0.00	(105,172)	1.00	(113,059)
BUD. TOTALS												
B	19.00		6,732,925	19.00		6,725,038		19.00		6,732,925	19.00	6,725,038 B
	19.00		6,732,925	19.00		6,725,038	TOTAL BUDGET	19.00		6,732,925	19.00	6,725,038

Program ID: TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TRN TRANSPORTATION

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
			13,519			13,519			13,519			13,519	B
	0.00	0.00	13,519	0.00	0.00	13,519	0.00	0.00	13,519	0.00	0.00	13,519	
- 1	*****						*****						
OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.							OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.						

CHANGES BY MOF													
	<hr/>			<hr/>				<hr/>			<hr/>		
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
	<hr/>												
	BUD. TOTALS												
B	13,519			13,519				13,519			13,519 B		
	<hr/>			<hr/>				<hr/>			<hr/>		
	13,519			13,519			TOTAL BUDGET	13,519			13,519		

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	1.00		640,922	1.00		640,922	1.00		640,922	1.00		640,922
	1.00	0.00	640,922	1.00	0.00	640,922	1.00	0.00	640,922	1.00	0.00	640,922
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.						***** 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			240			240			240			240
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
60-001			(6,604)			(6,946)			(6,604)			(6,946)
	EXECUTIVE REQUEST: REDUCE FUNDS FOR KAUNAKAKAI HARBOR (TRN341/CF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -6,604; FY27: -6,946)						EXECUTIVE REQUEST: REDUCE FUNDS FOR KAUNAKAKAI HARBOR (TRN341/CF). ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -6,604; FY27: -6,946)					

Program ID:TRN341KAUNAKAKAI HARBOR

Structure #:030207000000

Subject Committee:TRNTRANSPORTATION

CD							GM					
		FY26		FY27		Amt	FY26		FY27		Amt	
SEQ #	Perm	Temp	Amt	Perm	Temp		Perm	Temp	Perm	Temp		
100-001			200,000			200,000 B					200,000 B	
EXECUTIVE REQUEST: ADD FUNDS FOR KAUNAKAKAI HARBOR (TRN341/CF). *****							EXECUTIVE REQUEST: ADD FUNDS FOR KAUNAKAKAI HARBOR (TRN341/CF). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (200,000)					
DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (200,000)												

CHANGES BY MOF												
B			193,636			193,294			193,636			193,294 B
	0.00	0.00	193,636	0.00	0.00	193,294	TOTAL CHANGES	0.00	0.00	193,636	0.00	0.00 193,294
BUD. TOTALS												
B	1.00		834,558	1.00		834,216		1.00		834,558	1.00	834,216 B
	1.00		834,558	1.00		834,216	TOTAL BUDGET	1.00		834,558	1.00	834,216

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	1.00		484,702	1.00		484,702	1.00		484,702	1.00		484,702
	1.00	0.00	484,702	1.00	0.00	484,702	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.						***** 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			(46,407)			(48,811)			(46,407)			(48,811)
	EXECUTIVE REQUEST: REDUCE FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -46,407; FY27: -48,811)						EXECUTIVE REQUEST: REDUCE FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF). ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -46,407; FY27: -48,811)					
100-001			76,000			76,000			76,000			76,000
	EXECUTIVE REQUEST: ADD FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (76,000)						EXECUTIVE REQUEST: ADD FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (76,000)					

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRN TRANSPORTATION

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
CHANGES BY MOF														
B			29,593			27,189				29,593			27,189	B
	0.00	0.00	29,593	0.00	0.00	27,189	TOTAL CHANGES	0.00	0.00	29,593	0.00	0.00	27,189	
BUD. TOTALS														
B	1.00		514,295	1.00		511,891		1.00		514,295	1.00		511,891	B
	1.00		514,295	1.00		511,891	TOTAL BUDGET	1.00		514,295	1.00		511,891	

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	15.00		4,512,754	15.00		4,512,754 B	15.00		4,512,754	15.00		4,512,754 B
	15.00	0.00	4,512,754	15.00	0.00	4,512,754	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.						***** 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			4,489			4,489 B			4,489			4,489 B
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
6-001			(15,370)			(15,370) B			(15,370)			(15,370) B
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (TRN361/CG). *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (TRN361/CG). *****					
60-001			(172,235)			(181,156) B			(172,235)			(181,156) B
	EXECUTIVE REQUEST: REDUCE FUNDS FOR NAWILIWILI HARBOR (TRN361/CG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -172,235; FY27: -181,156)						EXECUTIVE REQUEST: REDUCE FUNDS FOR NAWILIWILI HARBOR (TRN361/CG). ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -172,235; FY27: -181,156)					

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
		FY26		FY27		Amt	FY26		FY27		Amt	
SEQ #	Perm	Temp	Amt	Perm	Temp		Perm	Temp	Amt	Perm	Temp	
100-001			250,000			250,000 B			250,000			250,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR NAWILIWILI HARBOR (TRN361/CG). *****							EXECUTIVE REQUEST: ADD FUNDS FOR NAWILIWILI HARBOR (TRN361/CG). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (250,000)					
DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (250,000)												

CHANGES BY MOF												
B			66,884			57,963			66,884			57,963 B
	0.00	0.00	66,884	0.00	0.00	57,963	TOTAL CHANGES	0.00	0.00	66,884	0.00	0.00 57,963
BUD. TOTALS												
B	15.00		4,579,638	15.00		4,570,717		15.00	4,579,638	15.00		4,570,717 B
	15.00		4,579,638	15.00		4,570,717	TOTAL BUDGET	15.00	4,579,638	15.00		4,570,717

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	1.00		265,091	1.00		265,091	1.00		265,091	1.00		265,091
	1.00	0.00	265,091	1.00	0.00	265,091	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.							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			250			250			250			250
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
*****							*****					
60-001			(9,471)			(9,962)			(9,471)			(9,962)
EXECUTIVE REQUEST: REDUCE FUNDS FOR PORT ALLEN HARBOR (TRN363/CG).							EXECUTIVE REQUEST: REDUCE FUNDS FOR PORT ALLEN HARBOR (TRN363/CG).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -9,471; FY27: -9,962)					
DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -9,471; FY27: -9,962)												
CHANGES BY MOF												
B			(9,221)			(9,712)			(9,221)			(9,712)
	0.00	0.00	(9,221)	0.00	0.00	(9,712)	TOTAL CHANGES			0.00	0.00	(9,712)
BUD. TOTALS												
B	1.00		255,870	1.00		255,379	1.00		255,870	1.00		255,379
	1.00		255,870	1.00		255,379	TOTAL BUDGET			1.00		255,379

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	72.00		95,092,026	72.00		95,092,026	B	72.00		95,092,026	72.00	95,092,026	B
	72.00	0.00	95,092,026	72.00	0.00	95,092,026		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.						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			32,365			32,365	B		32,365			32,365	B
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						

60-001			(30,000,000)			(30,000,000)	B		(30,000,000)			(30,000,000)	B
	EXECUTIVE REQUEST: REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB).						EXECUTIVE REQUEST: REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB).						

	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-30,000,000)						
	DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-30,000,000)												

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
61-001			(28,000,000)			(28,000,000) B			(28,000,000)			(28,000,000) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - REVENUE BONDS (-28,000,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - REVENUE BONDS (-28,000,000)					
62-001			(3,381,000)			(3,381,000) B			(3,381,000)			(3,381,000) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - GO BONDS (-3,381,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - GO BONDS (-3,381,000)					
100-001			7,200,000			3,200,000 B			7,200,000			3,200,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TIFIA DEBT SERVICE AND LOAN TRANSACTIONS (FY26: 7,200,000; FY27: 3,200,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: TIFIA DEBT SERVICE AND LOAN TRANSACTIONS (FY26: 7,200,000; FY27: 3,200,000)					

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001			25,000,000			25,000,000 N			25,000,000			25,000,000 N
EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JOINT SERVICE INTER-GOVERNMENT SERVICE AGREEMENT (IGSA) (25,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: JOINT SERVICE INTER-GOVERNMENT SERVICE AGREEMENT (IGSA) (25,000,000)					
102-001			19,017,069			B			19,017,069			B
EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEASE PAYMENTS (FY26: 19,017,069)							EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: LEASE PAYMENTS (FY26: 19,017,069)					
103-001									29,796			29,796 B
EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DRAFTING TECHNICIAN I (#21196; -1.00; -52,908) (1) PERM PROJECT MANAGER I (#21196; 1.00; 71,076) FRINGE BENEFITS (11,628) REDESCRIBED POSITION.					

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
104-001			31,381,000			29,236,000 B			31,381,000			29,236,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: REVENUE BOND DEBT SERVICE (28,000,000) G.O. BOND DEBT SERVICE (FY26: 3,381,000; FY27: 1,236,000)					
105-001			560,000			670,000 B			560,000			670,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL FUND ASSESSMENT (FY26: 200,000; FY27: 400,000) EDP MAINTENANCE (FY26: 340,000; FY27: 250,000) TRAINING (20,000)					
106-001			30,000,000			35,000,000 B			30,000,000			35,000,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M - HARBOR SPECIAL MAINTENANCE (FY26: 30,000,000; FY27: 35,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: R&M - HARBOR SPECIAL MAINTENANCE (FY26: 30,000,000; FY27: 35,000,000)					

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
107-001			22,980			22,980 B			22,980			22,980 B
EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PLANNER VI (#9674; 7,902) PERSONAL SERVICES FOR (1) PLANNER V (#120638; 6,667) PERSONAL SERVICES FOR (1) PLANNER VI (#120644; 7,148)					
218-001									1,000,000			1,500,000 A
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: ENGINEERING AND ARCHITECTURAL (FY26: 1,000,000; FY27: 1,500,000)					
3218-001			1,000,000			1,500,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ENGINEERING AND ARCHITECTURAL (FY26: 1,000,000; FY27: 1,500,000) \$1,000,000 NON-RECURRING.							*****					

Program ID:	TRN395	HARBORS ADMINISTRATION
Structure #:	030211000000	
Subject Committee:	TRN	TRANSPORTATION

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
CHANGES BY MOF													
B			27,832,414			8,280,345			1,000,000			1,500,000	A
N			25,000,000			25,000,000			26,862,210			6,810,141	B
									25,000,000			25,000,000	N
	0.00	0.00	52,832,414	0.00	0.00	33,280,345	TOTAL CHANGES	0.00	0.00	52,862,210	0.00	0.00	33,310,141
A							BUD. TOTALS		1,000,000			1,500,000	A
B	72.00		122,924,440	72.00		103,372,371		72.00	121,954,236	72.00		101,902,167	B
N			25,000,000			25,000,000			25,000,000			25,000,000	N
	72.00		147,924,440	72.00		128,372,371	TOTAL BUDGET	72.00	147,954,236	72.00		128,402,167	

Program ID:TRN501OAHU HIGHWAYS

Structure #:030301000000

Subject Committee:TRNTRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	190.00		96,997,899	190.00		96,997,899	190.00		96,997,899	190.00		96,997,899
	190.00	0.00	96,997,899	190.00	0.00	96,997,899	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.						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			75,530			75,530			75,530			75,530
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
10-001			(1,422,402)			(1,944,730)			(1,422,402)			(1,944,730)
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OAHU HIGHWAYS (TRN501/DC). *****						EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OAHU HIGHWAYS (TRN501/DC). *****					
	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY26: -1,422,402; FY27: -1,944,730)					
	DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY26: -1,422,402; FY27: -1,944,730)						SEE TRN501 SEQ. NO. 10-002.					
	SEE TRN501 SEQ. NO. 10-002.											

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
10-002			1,422,402			1,944,730 B			1,422,402			1,944,730 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OAHU HIGHWAYS (TRN501/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY26: 1,422,402; FY27: 1,944,730) SEE TRN501 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY26: 1,422,402; FY27: 1,944,730) SEE TRN501 SEQ. NO. 10-001.					
30-001			7,815			15,860 B			7,815			15,860 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: 7,815; FY27: 15,860) SEE TRN595 SEQ. NO. 33-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: 7,815; FY27: 15,860) SEE TRN595 SEQ. NO. 33-001.					

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
31-001			253,601			520,249 B			253,601			520,249 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: 253,601; FY27: 520,249) SEE TRN595 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: 253,601; FY27: 520,249) SEE TRN595 SEQ. NO. 32-001.					
60-001	(6.00)			(6.00)		B	(9.00)			(9.00)		B
EXECUTIVE REQUEST: REDUCE POSITIONS FOR OAHU HIGHWAYS (TRN501/DC). ***** LEGISLATURE DOES NOT CONCUR. 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)							EXECUTIVE REQUEST: REDUCE POSITIONS FOR OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EQUIPMENT OPERATOR III BC09A (#6812; -1.00) (1) PERM HIGHWAY CONST INSPECTOR IV SR19C (#8657; -1.00) (1) PERM GENERAL LABORER I BC02A (#10752; -1.00) (1) PERM GENERAL LABORER I BC02A (#15693; -1.00) (1) PERM ENGINEERING TECHNICIAN V SR15C (#32322; -1.00) (1) PERM BRIDGE MAINTENANCE WORKER I BC11A (#37762; -1.00) (1) PERM TUNNEL MAINTENANCE TECH III BC15A (#48246; -1.00) (1) PERM AUTOMATED SYSTS EQUIP TECH I BC14A (#49772; -1.00) (1) PERM AUTOMATED SYSTS EQUIP TECH I BC14A (#49775; -1.00)					

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001			276,449			276,449 B			276,449			276,449 B
EXECUTIVE REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (276,449)							EXECUTIVE REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (276,449)					
101-001			350,000			350,000 B			350,000			350,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE MATERIALS SUPPLIES AND PARTS (350,000)							EXECUTIVE REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE MATERIALS SUPPLIES AND PARTS (350,000)					
102-001			300,000			300,000 B			300,000			300,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNS AND POSTS (300,000)							EXECUTIVE REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNS AND POSTS (300,000)					

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-001												
							3.00			3.00		B
GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS FOR OAHU HIGHWAYS (TRN501/DC). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS FOR OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: HIGHWAYS CONSTRUCTION INPSECTOR IV SR19 (#8657; 1.00) AUTOMATED SYSTS EQUIPMENT TECH I BC14 (#49772; 1.00) AUTOMATED SYSTS EQUIPMENT TECH I BC14 (#49775; 1.00)					
321-001			(282,255)			(282,255) B			(282,255)			(282,255) B
GOVERNOR'S MESSAGE (3/21/25): TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) AND MAUI HIGHWAYS (TRN531/DF) TO HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ELECTRICIAN HELPER BC05A (#11620; -56,340) OTHER PERSONAL SERVICES (-115,767) FRINGE BENEFITS (-110,148) SEE TRN511 SEQ. NO. 321-001.							GOVERNOR'S MESSAGE (3/21/25): TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) AND MAUI HIGHWAYS (TRN531/DF) TO HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ELECTRICIAN HELPER BC05A (#11620; -56,340) OTHER PERSONAL SERVICES (-115,767) FRINGE BENEFITS (-110,148) SEE TRN511 SEQ. NO. 321-001.					
2060-001												
*****							*****					

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
CHANGES BY MOF													
B	(6.00)		981,140	(6.00)		1,255,833		(6.00)		981,140	(6.00)		1,255,833
	(6.00)	0.00	981,140	(6.00)	0.00	1,255,833	TOTAL CHANGES	(6.00)	0.00	981,140	(6.00)	0.00	1,255,833
BUD. TOTALS													
B	184.00		97,979,039	184.00		98,253,732		184.00		97,979,039	184.00		98,253,732
	184.00		97,979,039	184.00		98,253,732	TOTAL BUDGET	184.00		97,979,039	184.00		98,253,732

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	118.50		24,435,476	118.50		24,435,476 B	118.50		24,435,476	118.50		24,435,476 B
	118.50	0.00	24,435,476	118.50	0.00	24,435,476	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.						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			206,164			206,164 B			206,164			206,164 B
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****					
10-001			(451,368)			(439,212) B			(451,368)			(439,212) B
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR HAWAII HIGHWAYS (TRN511/DD). *****						EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR HAWAII HIGHWAYS (TRN511/DD). *****					
	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY26: -451,368; FY27: -439,212)					
	DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY26: -451,368; FY27: -439,212)						SEE TRN511 SEQ. NO. 10-002.					
	SEE TRN511 SEQ. NO. 10-002.											

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
10-002			451,368			439,212 B			451,368			439,212 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY26: 451,368; FY27: 439,212) SEE TRN511 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY26: 451,368; FY27: 439,212) SEE TRN511 SEQ. NO. 10-001.					
30-001			25,292			25,292 B			25,292			25,292 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (25,292) SEE TRN595 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (25,292) SEE TRN595 SEQ. NO. 30-001.					

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
31-001			4,376			8,889 B			4,376			8,889 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: 4,376; FY27: 8,889) SEE TRN595 SEQ. NO. 35-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: 4,376; FY27: 8,889) SEE TRN595 SEQ. NO. 35-001.					
32-001			8,846			18,148 B			8,846			18,148 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: 8,846; FY27: 18,148) SEE TRN595 SEQ. NO. 34-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: 8,846; FY27: 18,148) SEE TRN595 SEQ. NO. 34-001.					
100-001			46,162			46,162 B			46,162			46,162 B
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (46,162)							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (46,162)					

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001			500,000			500,000 B			500,000			500,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE (500,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE (500,000)					
218-001	(1.00)		(92,398)	(1.00)		(92,398) B	(1.00)		(92,398)	(1.00)		(92,398) B
GOVERNOR'S MESSAGE (2/18/25): TRANSFER-OUT AND REDUCE FUNDS FOR HAWAII HIGHWAYS (TRN511/DD) TO HONOLULU HARBOR (TRN301/CC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TRUCK DRIVER LABORER BC05 (#1318; -1.00; -56,340) FRINGE BENEFITS (64%) (-36,058) REDESCRIBED POSITION. SEE TRN301 SEQ. NO. 218-001.							GOVERNOR'S MESSAGE (2/18/25): TRANSFER-OUT AND REDUCE FUNDS FOR HAWAII HIGHWAYS (TRN511/DD) TO HONOLULU HARBOR (TRN301/CC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM TRUCK DRIVER LABORER BC05 (#1318; -1.00; -56,340) FRINGE BENEFITS (64%) (-36,058) REDESCRIBED POSITION. SEE TRN301 SEQ. NO. 218-001.					

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
321-001			374,652			374,652 B			374,652			374,652 B
GOVERNOR'S MESSAGE (3/21/25): TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) AND MAUI HIGHWAYS (TRN531/DF) TO HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM EQUIPMENT OPERATOR I BC04 (#1338, #47370; 54,168 EACH) PERSONAL SERVICES FOR (1) PERM TRUCK DRIVER-LABORER BC05 (#44269; 56,340) PERSONAL SERVICES FOR (1) PERM GENERAL LABORER I BC02 (#47363; 50,640) OVERTIME (21,532) FRINGE BENEFITS (64%) (137,804) SEE TRN501 SEQ. NO. 321-001. SEE TRN531 SEQ. NO. 321-001.							GOVERNOR'S MESSAGE (3/21/25): TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) AND MAUI HIGHWAYS (TRN531/DF) TO HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM EQUIPMENT OPERATOR I BC04 (#1338, #47370; 54,168 EACH) PERSONAL SERVICES FOR (1) PERM TRUCK DRIVER-LABORER BC05 (#44269; 56,340) PERSONAL SERVICES FOR (1) PERM GENERAL LABORER I BC02 (#47363; 50,640) OVERTIME (21,532) FRINGE BENEFITS (64%) (137,804) SEE TRN501 SEQ. NO. 321-001. SEE TRN531 SEQ. NO. 321-001.					
2060-001	*****						*****					

CHANGES BY MOF												
B	(1.00)		1,073,094	(1.00)		1,086,909		(1.00)		1,073,094	(1.00)	1,086,909 B
	(1.00)	0.00	1,073,094	(1.00)	0.00	1,086,909	TOTAL CHANGES	(1.00)	0.00	1,073,094	(1.00)	1,086,909
BUD. TOTALS												
B	117.50		25,508,570	117.50		25,522,385		117.50		25,508,570	117.50	25,522,385 B
	117.50		25,508,570	117.50		25,522,385	TOTAL BUDGET	117.50		25,508,570	117.50	25,522,385

Program ID:TRN531MAUI HIGHWAYS

Structure #:030303000000

Subject Committee:TRNTRANSPORTATION

CD							GM								
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	90.00	1.00	26,362,284	90.00	1.00	26,362,284	B		90.00	1.00	26,362,284	90.00	1.00	26,362,284	B
	90.00	1.00	26,362,284	90.00	1.00	26,362,284			90.00	1.00	26,362,284	90.00	1.00	26,362,284	
- 1															
*****							*****								
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI, AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS.							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	(233,182)						B	(233,182)						B	
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).								
*****							*****								
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLE (FY26: -233,182)								
DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLE (FY26: -233,182)							SEE TRN531 SEQ. NO. 10-002.								
SEE TRN531 SEQ. NO. 10-002.															
10-002	233,182						B	233,182						B	
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).								
*****							*****								
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLE (FY26: 233,182)								
DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLE (FY26: 233,182)							SEE TRN531 SEQ. NO. 10-001.								
SEE TRN531 SEQ. NO. 10-001.															

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
11-001						(571,818) B						(571,818) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR MAUI HIGHWAYS (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY27: -571,818) SEE TRN531 SEQ. NO. 11-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY27: -571,818) SEE TRN531 SEQ. NO. 11-002.					
11-002						571,818 B						571,818 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR MAUI HIGHWAYS (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY27: 571,818) SEE TRN531 SEQ. NO. 11-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY27: 571,818) SEE TRN531 SEQ. NO. 11-001.					

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
20-001			(15,765)			(15,765) B			(15,765)			(15,765) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOLOKAI DISTRICT (TRN531/DM) TO MAUI DISTRICT (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-15,765) SEE TRN531 SEQ. NO. 20-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOLOKAI DISTRICT (TRN531/DM) TO MAUI DISTRICT (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-15,765) SEE TRN531 SEQ. NO. 20-002.					
20-002			15,765			15,765 B			15,765			15,765 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOLOKAI DISTRICT (TRN531/DM) TO MAUI DISTRICT (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (15,765) SEE TRN531 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOLOKAI DISTRICT (TRN531/DM) TO MAUI DISTRICT (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (15,765) SEE TRN531 SEQ. NO. 20-001.					

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
21-001			(222,300)			B			(222,300)			B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI DISTRICT (TRN531/DF) TO MOLOKAI DISTRICT (TRN531/DM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY26: -222,300) SEE TRN531 SEQ. NO. 21-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI DISTRICT (TRN531/DF) TO MOLOKAI DISTRICT (TRN531/DM). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY26: -222,300) SEE TRN531 SEQ. NO. 21-002.					
21-002			222,300			B			222,300			B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI DISTRICT (TRN531/DF) TO MOLOKAI DISTRICT (TRN531/DM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY26: 222,300) SEE TRN531 SEQ. NO. 21-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI DISTRICT (TRN531/DF) TO MOLOKAI DISTRICT (TRN531/DM). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY26: 222,300) SEE TRN531 SEQ. NO. 21-001.					

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
22-001			(131,000)			(1,300) B			(131,000)			(1,300) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO MOLOKAI DISTRICT (TRN531/DM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY26: -131,000; FY27: -1,300) SEE TRN531 SEQ. NO. 22-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO MOLOKAI DISTRICT (TRN531/DM). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY26: -131,000; FY27: -1,300) SEE TRN531 SEQ. NO. 22-002.					
22-002			131,000			1,300 B			131,000			1,300 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO MOLOKAI DISTRICT (TRN531/DM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY26: 131,000; FY27: 1,300) SEE TRN531 SEQ. NO. 22-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO MOLOKAI DISTRICT (TRN531/DM). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY26: 131,000; FY27: 1,300) SEE TRN531 SEQ. NO. 22-001.					

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
23-001			(17,266)			(17,266) B			(17,266)			(17,266) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO MAUI DISTRICT (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-17,266) SEE TRN531 SEQ. NO. 23-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO MAUI DISTRICT (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-17,266) SEE TRN531 SEQ. NO. 23-002.					
23-002			17,266			17,266 B			17,266			17,266 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO MAUI DISTRICT (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (17,266) SEE TRN531 SEQ. NO. 23-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO MAUI DISTRICT (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (17,266) SEE TRN531 SEQ. NO. 23-001.					

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
24-001						(129,700) B						(129,700) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO MAUI DISTRICT (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY27: -129,700) SEE TRN531 SEQ. NO. 24-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO MAUI DISTRICT (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY27: -129,700) SEE TRN531 SEQ. NO. 24-002.					
24-002						129,700 B						129,700 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO MAUI DISTRICT (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY27: 129,700) SEE TRN531 SEQ. NO. 24-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO MAUI DISTRICT (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY27: 129,700) SEE TRN531 SEQ. NO. 24-001.					

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
30-001			488,604			488,604 B			488,604			488,604 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (488,604) SEE TRN595 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (488,604) SEE TRN595 SEQ. NO. 31-001.					
31-001			2,128			4,318 B			2,128			4,318 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: 2,128; FY27: 4,318) SEE TRN595 SEQ. NO. 37-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: 2,128; FY27: 4,318) SEE TRN595 SEQ. NO. 37-001.					

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
32-001			20,642			42,346 B			20,642			42,346 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: 20,642; FY27: 42,346) SEE TRN595 SEQ. NO. 36-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: 20,642; FY27: 42,346) SEE TRN595 SEQ. NO. 36-001.					
100-001			600,000			B			600,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 30-TON CRANE (FY26: 600,000)							EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: 30-TON CRANE (FY26: 600,000)					
101-001			136,211			136,211 B			136,211			136,211 B
EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (136,211)							EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (136,211)					

Program ID:TRN531MAUI HIGHWAYS

Structure #:030303000000

Subject Committee:TRNTRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001			360,621			B			360,621			B
EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CAB/CHASSIS WITH UTILITY BODY & 40-FOOT AERIAL (FY26: 360,621)							EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: CAB/CHASSIS WITH UTILITY BODY & 40-FOOT AERIAL (FY26: 360,621)					
103-001			800,000			800,000 B			800,000			800,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CULVERT CLEANING (800,000)							EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: CULVERT CLEANING (800,000)					
104-001			300,000			300,000 B			300,000			300,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL CONSULTING SERVICES (300,000)							EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL CONSULTING SERVICES (300,000)					

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #		FY26		FY27			FY26		FY27			
		Perm	Temp	Amt	Perm	Temp	Perm	Temp	Amt	Perm	Temp	Amt
321-001				(92,397)		(92,397) B			(92,397)			(92,397) B
GOVERNOR'S MESSAGE (3/21/25): TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) AND MAUI HIGHWAYS (TRN531/DF) TO HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM AUTOMOTIVE MECHANIC HELPER BC05A (#16942; -56,340) FRINGE BENEFITS (-36,057) SEE TRN511 SEQ. NO. 321-001.							GOVERNOR'S MESSAGE (3/21/25): TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) AND MAUI HIGHWAYS (TRN531/DF) TO HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM AUTOMOTIVE MECHANIC HELPER BC05A (#16942; -56,340) FRINGE BENEFITS (-36,057) SEE TRN511 SEQ. NO. 321-001.					
2060-001							*****					

CHANGES BY MOF												
B			2,615,809			1,679,082			2,615,809			1,679,082 B
	0.00	0.00	2,615,809	0.00	0.00	1,679,082	TOTAL CHANGES	0.00	0.00	2,615,809	0.00	0.00 1,679,082
BUD. TOTALS												
B	90.00	1.00	28,978,093	90.00	1.00	28,041,366		90.00	1.00	28,978,093	90.00	1.00 28,041,366 B
	90.00	1.00	28,978,093	90.00	1.00	28,041,366	TOTAL BUDGET	90.00	1.00	28,978,093	90.00	1.00 28,041,366

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	55.00		13,042,171	55.00		13,042,171	B	55.00		13,042,171		B
	55.00	0.00	13,042,171	55.00	0.00	13,042,171		55.00	0.00	13,042,171		
- 1	*****						*****					
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS.						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			(9,925)			(14,755)	B			(9,925)		(14,755) B
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR KAUAI HIGHWAYS (TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLE (FY26: -9,925; FY27: -14,755) SEE TRN561 SEQ. NO. 10-002.						EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLE (FY26: -9,925; FY27: -14,755) SEE TRN561 SEQ. NO. 10-002.					
10-002			9,925			14,755	B			9,925		14,755 B
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR KAUAI HIGHWAYS (TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLE (FY26: 9,925; FY27: 14,755) SEE TRN561 SEQ. NO. 10-001.						EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLE (FY26: 9,925; FY27: 14,755) SEE TRN561 SEQ. NO. 10-001.					

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
30-001			2,414			4,902 B			2,414			4,902 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: 2,414; FY27: 4,902) SEE TRN595 SEQ. NO. 39-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: 2,414; FY27: 4,902) SEE TRN595 SEQ. NO. 39-001.					
31-001			11,796			24,198 B			11,796			24,198 B
EXECUTIVE REQUEST: TRANSFER FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: 11,796; FY27: 24,198) SEE TRN595 SEQ. NO. 38-001.							EXECUTIVE REQUEST: TRANSFER FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: 11,796; FY27: 24,198) SEE TRN595 SEQ. NO. 38-001.					

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
32-001	5.00		402,706	5.00		722,014 B	5.00		402,706	5.00		722,014 B
EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). *****							EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM ENGINEER (CIVIL) V EN26 (#11439; 1.00; 178,002)					
(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 BUSINESS SERVICES SUPERVISOR II SR18 (#991940; -1.00; -94,607)							(1) PERM STREET SWEEPER OPERATOR BC09 (#992501; 1.00; FY26: 59,070;					
(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:							(1) PERM HIGHWAY MAINTENANCE SUPERVISOR I F105 (#992502; 1.00; FY26:					
(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:							(1) PERM HEAVY TRUCK DRIVER BC-07 (#992503; 1.00; FY26: 53,015; FY27:					
(1) PERM HEAVY TRUCK DRIVER BC-07 (#992503; 1.00; FY26: 53,015; FY27:							106,030)					
(1) PERM HIGHWAY CONSTRUCTION & MAINTENANCE SUPERVISOR II F110							(1) PERM HIGHWAY CONSTRUCTION & MAINTENANCE SUPERVISOR II F110					
(1) PERM HIGHWAY CONSTRUCTION & MAINTENANCE SUPERVISOR II F110							(#992505; 1.00; FY26: 68,550; FY27: 137,099)					
(1) PERM ENGINEER (CIVIL) IV EN24 (#992504; 1.00; FY26: 82,414; FY27:							(1) PERM ENGINEER (CIVIL) IV EN24 (#992504; 1.00; FY26: 82,414; FY27:					
(1) PERM ENGINEER (CIVIL) IV EN24 (#992504; 1.00; FY26: 82,414; FY27:							164,827)					
REDESCRIBED POSITIONS.							REDESCRIBED POSITIONS.					
SEE TRN595 SEQ. NO. 39-102.							SEE TRN595 SEQ. NO. 39-102.					

100-001

29,614

29,614 B

EXECUTIVE REQUEST:
ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (64%) (29,614)

29,614

29,614 B

EXECUTIVE REQUEST:
ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG).

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (64%) (29,614)

Program ID:TRN561KAUAI HIGHWAYS

Structure #:030306000000

Subject Committee:TRNTRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001			173,000			191,000 B			173,000			191,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LIHUE GATEWAY ROADSIDE SAFETY MAINTENANCE (FY26: 173,000; FY27: 191,000)							EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: LIHUE GATEWAY ROADSIDE SAFETY MAINTENANCE (FY26: 173,000; FY27: 191,000)					
102-001			250,000			250,000 B			250,000			250,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL (250,000)							EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL (250,000)					
103-001			50,000			50,000 B			50,000			50,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC MANAGEMENT SOFTWARE MAINTENANCE (50,000)							EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: TRAFFIC MANAGEMENT SOFTWARE MAINTENANCE (50,000)					

Program ID:TRN561KAUAI HIGHWAYS

Structure #:030306000000

Subject Committee:TRNTRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
104-001			100,000			100,000 B			100,000			100,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNAL HARDWARE (100,000)							EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNAL HARDWARE (100,000)					
105-001			250,000			250,000 B			250,000			250,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TREE TRIMMING (250,000)							EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: TREE TRIMMING (250,000)					
218-001			600,000			B			600,000			B
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 30-TON HYDRAULIC EXCAVATOR W/ MULCHER (FY26: 600,000)							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: 30-TON HYDRAULIC EXCAVATOR W/ MULCHER (FY26: 600,000)					

Program ID:TRN561KAUAI HIGHWAYS

Structure #:030306000000

Subject Committee:TRNTRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-002												
			280,000				280,000			280,000		
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). *****							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR’S REQUEST: FIBER OPTIC SERVICES (280,000)					
DETAIL OF GOVERNOR’S REQUEST: FIBER OPTIC SERVICES (280,000)												

2060-001							*****					
*****							*****					

CHANGES BY MOF												
B	5.00		2,149,530	5.00		1,901,728		5.00		2,149,530	5.00	1,901,728 B
	5.00	0.00	2,149,530	5.00	0.00	1,901,728	TOTAL CHANGES	5.00	0.00	2,149,530	5.00	1,901,728
BUD. TOTALS												
B	60.00		15,191,701	60.00		14,943,899		60.00		15,191,701	60.00	14,943,899 B
	60.00		15,191,701	60.00		14,943,899	TOTAL BUDGET	60.00		15,191,701	60.00	14,943,899

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			5,000,000			5,000,000	A			5,000,000			5,000,000
	545.50	3.00	198,164,189	545.50	3.00	198,164,189	B		545.50	3.00	198,164,189	B	
		1.00	16,012,724		1.00	16,012,724	N			1.00	16,012,724	N	
	545.50	4.00	219,176,913	545.50	4.00	219,176,913			545.50	4.00	219,176,913		
- 1	*****												
	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.							*****					
	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.							OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.					
4-001			3			3	B			3			3
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					

6-001			(1,375,000)			(1,375,000)	B			(1,375,000)			(1,375,000)
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 103-001 (TRN595/DB).							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 103-001 (TRN595/DB).					

6-002			(5,000,000)			(5,000,000)	A			(5,000,000)			(5,000,000)
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (TRN595/DB).							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (TRN595/DB).					

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-003			(140,000)			(140,000) B			(140,000)			(140,000) B
			(560,000)			(560,000) N			(560,000)			(560,000) N
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (TRN595/DB). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (TRN595/DB). *****					
6-004			(1,250,000)			(1,250,000) B			(1,250,000)			(1,250,000) B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (TRN595/DB). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (TRN595/DB). *****					
6-005			(15,000,000)			(15,000,000) B			(15,000,000)			(15,000,000) B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (TRN595/DB). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (TRN595/DB). *****					
6-006			(443,975)			(443,975) B			(443,975)			(443,975) B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 104-001 (TRN595/DB). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 104-001 (TRN595/DB). *****					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
20-001			(187,516)			(187,516) N			(187,516)			(187,516) N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-187,516) SEE TRN595 SEQ. NO. 20-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-187,516) SEE TRN595 SEQ. NO. 20-002.					
20-002			187,516			187,516 N			187,516			187,516 N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (187,516) SEE TRN595 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (187,516) SEE TRN595 SEQ. NO. 20-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
21-001			(40,572)			(40,572) N			(40,572)			(40,572) N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-40,572) SEE TRN595 SEQ. NO. 21-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-40,572) SEE TRN595 SEQ. NO. 21-002.					
21-002			40,572			40,572 N			40,572			40,572 N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (40,572) SEE TRN595 SEQ. NO. 21-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (40,572) SEE TRN595 SEQ. NO. 21-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
22-001			(1,675,712)			(1,675,712) B			(1,675,712)			(1,675,712) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-1,675,712) SEE TRN595 SEQ. NO. 22-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-1,675,712) SEE TRN595 SEQ. NO. 22-002.					
22-002			1,675,712			1,675,712 B			1,675,712			1,675,712 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (1,675,712) SEE TRN595 SEQ. NO. 22-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (1,675,712) SEE TRN595 SEQ. NO. 22-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
30-001			(25,292)			(25,292) B			(25,292)			(25,292) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-25,292) SEE TRN511 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-25,292) SEE TRN511 SEQ. NO. 30-001.					
31-001			(488,604)			(488,604) B			(488,604)			(488,604) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-488,604) SEE TRN531 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-488,604) SEE TRN531 SEQ. NO. 30-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
32-001			(253,601)			(520,249) B			(253,601)			(520,249) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU DISTRICT (TRN501/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: -253,601; FY27: -520,249) SEE TRN501 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU DISTRICT (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: -253,601; FY27: -520,249) SEE TRN501 SEQ. NO. 31-001.					
33-001			(7,815)			(15,860) B			(7,815)			(15,860) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU DISTRICT (TRN501/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: -7,815; FY27: -15,860) SEE TRN501 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU DISTRICT (TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: -7,815; FY27: -15,860) SEE TRN501 SEQ. NO. 30-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
34-001			(8,846)			(18,148) B			(8,846)			(18,148) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII DISTRICT (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: -8,846; FY27: -18,148) SEE TRN511 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII DISTRICT (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: -8,846; FY27: -18,148) SEE TRN511 SEQ. NO. 32-001.					
35-001			(4,376)			(8,889) B			(4,376)			(8,889) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII DISTRICT (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: -4,376; FY27: -8,889) SEE TRN511 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII DISTRICT (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: -4,376; FY27: -8,889) SEE TRN511 SEQ. NO. 31-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
36-001			(20,642)			(42,346) B			(20,642)			(42,346) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: -20,642; FY27: -42,346) SEE TRN531 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: -20,642; FY27: -42,346) SEE TRN531 SEQ. NO. 32-001.					
37-001			(2,128)			(4,318) B			(2,128)			(4,318) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: -2,128; FY27: -4,318) SEE TRN531 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: -2,128; FY27: -4,318) SEE TRN531 SEQ. NO. 31-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
38-001			(11,796)			(24,198) B			(11,796)			(24,198) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: -11,796; FY27: -24,198) SEE TRN561 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: -11,796; FY27: -24,198) SEE TRN561 SEQ. NO. 31-001.					
39-001			(2,414)			(4,902) B			(2,414)			(4,902) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: -2,414; FY27: -4,902) SEE TRN561 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: -2,414; FY27: -4,902) SEE TRN561 SEQ. NO. 30-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
39-101			(13,153)			(13,153) N			(13,153)			(13,153) N
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-13,153) SEE TRN597 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-13,153) SEE TRN597 SEQ. NO. 30-001.					
39-102	(5.00)		(422,878)	(5.00)		(422,878) B	(5.00)		(422,878)	(5.00)		(422,878) B
EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM DRAFTING TECHNICIAN VI SR17 (#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.							EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER (CIVIL) V EN-26 (#11439; -1.00; -92,059) (1) PERM ENGINEER AID III SR18 (#991943; -1.00; -72,745) (1) PERM ENGINEERING TECHNICIAN VI SR17 (#991944; -1.00; -92,059) (1) PERM LAND SURVEYOR II SR20 (#991947; -1.00; -101,434) (1) PERM ENGINEER AID I SR07 (#991946; -1.00; -64,581) REDESCRIBED POSITIONS. SEE TRN561 SEQ. NO. 32-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
60-001			(3,600,000)			(3,600,000) B			(3,600,000)			(3,600,000) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HIGHWAY DRAINAGE IMPROVEMENTS (-3,600,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** DETAIL OF GOVERNOR'S REQUEST: HIGHWAY DRAINAGE IMPROVEMENTS (-3,600,000)					
61-001			(25,000,000)			(25,000,000) B			(25,000,000)			(25,000,000) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-25,000,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-25,000,000)					
62-001			(64,809,750)			(64,809,750) B			(64,809,750)			(64,809,750) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - REVENUE BONDS (-64,809,750)							EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - REVENUE BONDS (-64,809,750)					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
63-001			(9,036,723)			(9,036,723) B			(9,036,723)			(9,036,723) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - GO BONDS (-9,036,723)							EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - GO BONDS (-9,036,723)					
64-001	(16.00)			(16.00)		B	(16.50)			(16.50)		B
EXECUTIVE REQUEST: REDUCE POSITIONS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: REDUCE POSITIONS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HIGHWAY CONST INSPECTOR IV SR19C (#2503; -1.00) (1) PERM ABTRACTOR VI SR15C (#2508; -1.00) (1) PERM DRAFTING TECHNICIAN VI SR17C (#6428; -1.00) (1) PERM LAND SURVEYOR I SR18D (#6461; -1.00) (1) PERM LAND BOUNDARY SURVEYOR III SR22D (#6585; -1.00) (1) PERM RIGHT OF WAY AGENT IV SR22D (#6766; -1.00) (1) PERM HISTORIC RESOURCES SPECIALIST SR22D (#7489; -1.00) (1) PERM ABTRACTOR VII SR17C (#9602; -1.00) (1) PERM ENGINEERING TECHNICIAN VI SR17C (#10093; -1.00) (1) PERM OFFICE ASSISTANT IV SR10C (#10155; -1.00) (1) PERM DRAFTING TECHNICIAN VI SR17C (#10188; -1.00) (1) PERM LAND BOUNDARY SURVEYOR I SR18D (#10574; -1.00) (1) PERM RESEARCH STATISTICIAN IV SR22D (#10707; -1.00) (1) PERM ABTRACTOR VI SR15C (#10827; -1.00) (1) PERM OFFICE ASSISTANT III SR08C (#11256; -0.50) (1) PERM ENGINEER IV EN24D (#11788; -1.00) (1) PERM PLANNER V SR24D (#11847; -1.00)					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
65-001	(3.00)	(1.00)		(3.00)	(1.00)	B N	(3.00)	(1.00)		(3.00)	(1.00)	B N
EXECUTIVE REQUEST: REDUCE POSITIONS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR IV SR22D (#6749; -1.00B) (1) PERM RESEARCH STATISTICIAN III SR20D (#12386; -1.00B) (1) PERM TRANSPORTATION SYSTEMS OPERATOR II SR12C (#48884; -1.00B) (1) TEMP ENGINEER V EN26D (#118346; -1.00N)							EXECUTIVE REQUEST: REDUCE POSITIONS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR IV SR22D (#6749; -1.00B) (1) PERM RESEARCH STATISTICIAN III SR20D (#12386; -1.00B) (1) PERM TRANSPORTATION SYSTEMS OPERATOR II SR12C (#48884; -1.00B) (1) TEMP ENGINEER V EN26D (#118346; -1.00N)					
100-001			443,975			443,975 B			443,975			443,975 B
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 5% SURCHARGE (443,975)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: 5% SURCHARGE (443,975)					
101-001			163,397			691,674 B			163,397			691,674 B
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 5% SURCHARGE (FY26: 163,397; FY27: 691,674)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: 5% SURCHARGE (FY26: 163,397; FY27: 691,674)					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001			77,461,309			77,333,670 B			77,461,309			77,333,670 B
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: G.O.R BONDS INTEREST (FY26: 5,408,521; FY27: 5,206,307) REVENUE BONDS INTEREST (FY26: 31,422,226; FY27: 29,328,529) G.O.R BONDS PRINCIPAL (FY26: 3,392,951; FY27: 3,566,396) REVENUE BONDS PRINCIPAL (FY26: 37,237,611; FY27: 39,232,438)					
103-001			454,725			454,725 B			454,725			454,725 B
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (454,725)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (454,725)					
104-001			100,000			100,000 B			100,000			100,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ARCGIS ANNUAL IT CONSULTANT SERVICES (50,000) ANNUAL FEES FOR CLOUD SERVER (50,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: ARCGIS ANNUAL IT CONSULTANT SERVICES (50,000) ANNUAL FEES FOR CLOUD SERVER (50,000)					

Program ID:TRN595HIGHWAYS ADMINISTRATION

Structure #:030307000000

Subject Committee:TRNTRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
105-001			100,000			100,000 B			100,000			100,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SOCRATA PRESENTATION PLATFORM SOFTWARE CONSULTANT SERVICES (100,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SOCRATA PRESENTATION PLATFORM SOFTWARE CONSULTANT SERVICES (100,000)					
106-001			1,000			10,000 B			1,000			10,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SOCRATA SOFTWARE LICENSE (FY26: 1,000; FY27: 10,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SOCRATA SOFTWARE LICENSE (FY26: 1,000; FY27: 10,000)					
107-001			592,534			592,534 B			592,534			592,534 B
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GOOGLE SAFETY ANALYTICS CLIMATE RESILIENCE (592,534)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: GOOGLE SAFETY ANALYTICS CLIMATE RESILIENCE (592,534)					

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
108-001			310,000			310,000 B			310,000			310,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SAP SUPPLEMENTAL CONSULTING SERVICES (310,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SAP SUPPLEMENTAL CONSULTING SERVICES (310,000)					
109-001			50,000,000			45,000,000 B			50,000,000			45,000,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY26: 50,000,000; FY27: 45,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY26: 50,000,000; FY27: 45,000,000)					
109-101			350,000			29,000 B			350,000			29,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. 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)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: FIXED WING DRONE SOFTWARE AND FIRMWARE UPDATES (FY27: 18,500) ROTOR DRONE SOFTWARE AND FIRMWARE UPDATES (FY27: 10,500) FIXED WING DRONE (FY26: 200,000) ROTOR DRONE (FY26: 150,000)					

Program ID:TRN595HIGHWAYS ADMINISTRATION

Structure #:030307000000

Subject Committee:TRNTRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
109-102			1,000,000			95,000 B			1,000,000			95,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRIMBLE MX90 SOFTWARE AND FIRMWARE UPDATES (95,000) TRIMBLE MX90 SURVEY GRADE MOBILE SCANNER (FY26: 905,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: TRIMBLE MX90 SOFTWARE AND FIRMWARE UPDATES (95,000) TRIMBLE MX90 SURVEY GRADE MOBILE SCANNER (FY26: 905,000)					
109-103			200,000			200,000 B			200,000			200,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: IT CLOUD SERVICES (200,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: IT CLOUD SERVICES (200,000)					
109-104			15,000,000			A			15,000,000			A
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATEWIDE FIRE MITIGATION (FY26: 15,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: STATEWIDE FIRE MITIGATION (FY26: 15,000,000)					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
109-105			5,000,000			A			5,000,000			A
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STORED PROPERTY AND DEBRIS REMOVAL SERVICES (FY26: 5,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: STORED PROPERTY AND DEBRIS REMOVAL SERVICES (FY26: 5,000,000)					
109-106						50,000 B 450,000 N						50,000 B 450,000 N
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FREEWAY SERVICE PATROL (FY27: 50,000B) FREEWAY SERVICE PATROL (FY27: 450,000N)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: FREEWAY SERVICE PATROL (FY27: 50,000B) FREEWAY SERVICE PATROL (FY27: 450,000N)					
109-107			3,140,000			3,140,000 B			3,140,000			3,140,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GOOGLE SAFETY ANALYTICS (1,890,000) GOOGLE SAFETY ANALYTICS - PEDESTRIAN & BICYCLE DATA (1,250,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: GOOGLE SAFETY ANALYTICS (1,890,000) GOOGLE SAFETY ANALYTICS - PEDESTRIAN & BICYCLE DATA (1,250,000)					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
109-108			13,048,180			411,118 B			13,048,180			411,118 B
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SRTS (FY26: 13,048,180; FY27: 411,118)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SRTS (FY26: 13,048,180; FY27: 411,118)					
109-109			2,571,562			2,571,562 B			2,571,562			2,571,562 B
			324,063			324,063 N			324,063			324,063 N
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (2,571,562B/324,063N)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (2,571,562B/324,063N)					
218-001	(1.00)		(62,110)	(1.00)		(62,110) B	(1.00)		(62,110)	(1.00)		(62,110) B
GOVERNOR'S MESSAGE (2/18/25): TRANSFER-OUT POSITION AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAHULUI HARBOR (TRN331/CF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEERING TECHNICIAN V SR15 (#6847; -1.00; -59,508) FRINGE BENEFITS (-2,602) REDESCRIBED POSITION. SEE TRN331 SEQ. NO. 218-001.							GOVERNOR'S MESSAGE (2/18/25): TRANSFER-OUT POSITION AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAHULUI HARBOR (TRN331/CF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEERING TECHNICIAN V SR15 (#6847; -1.00; -59,508) FRINGE BENEFITS (-2,602) REDESCRIBED POSITION. SEE TRN331 SEQ. NO. 218-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-002												
							0.50			0.50		B
GOVERNOR'S MESSAGE (2/18/25): ADD POSITION FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (2/18/25): ADD POSITION FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** DETAIL OF GOVERNOR'S REQUEST: OFFICE ASSISTANT III, SR08 (#11256; 0.50)					
218-003			1,941,713			B			1,941,713			B
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BOND REBATE PAYMENT (FY26: 1,941,713)							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: BOND REBATE PAYMENT (FY26: 1,941,713)					
218-004			200,000			200,000 B			200,000			200,000 B
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC MANAGEMENT CENTER - ITS CONSULTANT SERVICES (200,000)							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: TRAFFIC MANAGEMENT CENTER - ITS CONSULTANT SERVICES (200,000)					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-005			910,000			300,000 B			910,000			300,000 B
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ATOM MAINTENANCE MANAGEMENT SYSTEM (FY26: 910,000; FY27: 300,000)							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: ATOM MAINTENANCE MANAGEMENT SYSTEM (FY26: 910,000; FY27: 300,000)					

328-001									2,400,000			2,800,000 B
GOVERNOR'S MESSAGE (3/28/25): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/28/25): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY26: 2,400,000; FY27: 2,800,000)					

2060-001	*****						*****					
----------	-------	--	--	--	--	--	-------	--	--	--	--	--

A			15,000,000			(5,000,000) CHANGES BY MOF			15,000,000			(5,000,000) A	
B	(25.00)		31,022,448	(25.00)		9,740,019	(25.00)		33,422,448	(25.00)		12,540,019 B	
N		(1.00)	(249,090)		(1.00)	200,910		(1.00)	(249,090)		(1.00)	200,910 N	
	(25.00)	(1.00)	45,773,358	(25.00)	(1.00)	4,940,929	TOTAL CHANGES	(25.00)	(1.00)	48,173,358	(25.00)	(1.00)	7,740,929
A			20,000,000			BUD. TOTALS			20,000,000			A	
B	520.50	3.00	229,186,637	520.50	3.00	207,904,208	520.50	3.00	231,586,637	520.50	3.00	210,704,208 B	
N			15,763,634			16,213,634			15,763,634			16,213,634 N	
	520.50	3.00	264,950,271	520.50	3.00	224,117,842	TOTAL BUDGET	520.50	3.00	267,350,271	520.50	3.00	226,917,842

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	32.20		12,103,370	32.20		12,103,370	B	32.20		12,103,370	B	12,103,370
	6.00		6,475,305	6.00		6,475,305	N	6.00		6,475,305	N	6,475,305
	0.80		1,214,379	0.80		1,214,379	P	0.80		1,214,379	P	1,214,379
	39.00	0.00	19,793,054	39.00	0.00	19,793,054		39.00	0.00	19,793,054		19,793,054

- 1

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS
ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND
IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES,
AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR
CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES.

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

122,449 122,449 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

122,449 122,449 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

10-001

(3,141) (3,141) P

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL
SERVICES FOR HIGHWAYS SAFETY (TRN597/AB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SALARY ADJUSTMENT (-3,141)

SEE TRN597 SEQ. NO. 10-002.

(3,141) (3,141) P

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL
SERVICES FOR HIGHWAYS SAFETY (TRN597/AB).

DETAIL OF GOVERNOR'S REQUEST:
SALARY ADJUSTMENT (-3,141)

SEE TRN597 SEQ. NO. 10-002.

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
10-002			3,141			3,141 P			3,141			3,141 P
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS SAFETY (TRN597/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (3,141) SEE TRN597 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (3,141) SEE TRN597 SEQ. NO. 10-001.					
30-001			13,153			13,153 N			13,153			13,153 N
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (13,153) SEE TRN595 SEQ. NO. 39-101.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (13,153) SEE TRN595 SEQ. NO. 39-101.					
100-001			50,111 7,212			50,111 B 7,212 N			50,111 7,212			50,111 B 7,212 N
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (50,111B/7,212N)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (50,111B/7,212N)					

Program ID: TRN597 HIGHWAYS SAFETY

Structure #: 030308000000

Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
101-001												
			20,000			20,000					20,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). *****							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: AMAZON WEB SERVICE FOR THE MOBILE DRIVER'S LICENSE PROGRAM (20,000)					
DETAIL OF GOVERNOR'S REQUEST: AMAZON WEB SERVICE FOR THE MOBILE DRIVER'S LICENSE PROGRAM (20,000)												

102-001												
			23,366			23,366					23,366	B
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). *****							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: MOTORCYCLE/MOTOR SCOOTER OPERATORS EDUCATION PROGRAM (23,366)					
DETAIL OF GOVERNOR'S REQUEST: MOTORCYCLE/MOTOR SCOOTER OPERATORS EDUCATION PROGRAM (23,366)												

2060-001		*****						*****				

CHANGES BY MOF												
B			215,926			215,926				215,926		B
N			20,365			20,365				20,365		N
		0.00	0.00	236,291	0.00	0.00	236,291	TOTAL CHANGES	0.00	0.00	236,291	
BUD. TOTALS												
B	32.20		12,319,296	32.20		12,319,296		32.20		12,319,296		B
N	6.00		6,495,670	6.00		6,495,670		6.00		6,495,670		N
P	0.80		1,214,379	0.80		1,214,379		0.80		1,214,379		P
		39.00	20,029,345	39.00		20,029,345	TOTAL BUDGET	39.00		20,029,345		

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
Structure #: 030500000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	1.00		1,842,173	1.00		1,842,173	1.00		1,842,173	1.00		1,842,173
	1.00	0.00	1,842,173	1.00	0.00	1,842,173	1.00	0.00	1,842,173	1.00	0.00	1,842,173
- 1	*****						*****					
	OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX.						OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX.					
4-001	407						407					
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
	*****						*****					
CHANGES BY MOF												
B	407						407					
	0.00	0.00	407	0.00	0.00	407	TOTAL CHANGES	0.00	0.00	407	0.00	0.00
	BUD. TOTALS											
B	1.00		1,842,580	1.00		1,842,580		1.00	1,842,580	1.00		1,842,580
	1.00		1,842,580	1.00		1,842,580	TOTAL BUDGET	1.00	1,842,580	1.00		1,842,580

Program ID:TRN995GENERAL ADMINISTRATION

Structure #:030400000000

Subject Committee:TRNTRANSPORTATION

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	110.00	2.00	29,192,958	110.00	2.00	29,192,958	B	110.00	2.00	29,192,958	110.00	2.00	29,192,958	B
	1.00		18,809,696	1.00		18,809,696	N	1.00		18,809,696	1.00		18,809,696	N
			743,067			743,067	R			743,067			743,067	R
			475,000			475,000	P			475,000			475,000	P
	111.00	2.00	49,220,721	111.00	2.00	49,220,721		111.00	2.00	49,220,721	111.00	2.00	49,220,721	
- 1	*****							*****						
	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.							OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.						
4-001			43,167			43,167	B			43,167			43,167	B
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						
6-001			(475,000)			(475,000)	P			(475,000)			(475,000)	P
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 70-001 (TRN995/AA). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 70-001 (TRN995/AA). *****						
6-002			(6,025,000)			(6,025,000)	N			(6,025,000)			(6,025,000)	N
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 70-001 (TRN995/AA). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 70-001 (TRN995/AA). *****						

Program ID:TRN995GENERAL ADMINISTRATION

Structure #:030400000000

Subject Committee:TRNTRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-003			(2,250,000)			(2,250,000) B			(2,250,000)			(2,250,000) B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (TRN995/AA). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (TRN995/AA). *****					
6-004			(700,000)			(700,000) B			(700,000)			(700,000) B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (TRN995/AA). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (TRN995/AA). *****					
10-001			(104,698)			(104,698) B			(104,698)			(104,698) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-104,698) SEE TRN995 SEQ. NO. 10-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-104,698) SEE TRN995 SEQ. NO. 10-002.					

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
10-002			104,698			104,698 B			104,698			104,698 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM TRANSPORTATION ADMINISTRATOR EM08 (#33081; 63,840) FRINGE BENEFITS (64%) (40,858) REDESCRIBED POSITIONS. SEE TRN995 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM TRANSPORTATION ADMINISTRATOR EM08 (#33081; 63,840) FRINGE BENEFITS (64%) (40,858) REDESCRIBED POSITION. SEE TRN995 SEQ. NO. 10-001.					
60-001	(1.00)			(1.00)		B	(1.00)			(1.00)		B
EXECUTIVE REQUEST: REDUCE POSITION FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNORS REQUEST: (1) PERM HUMAN RESOURCES ASSISTANT V (#37743; -1.00)							EXECUTIVE REQUEST: REDUCE POSITION FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNORS REQUEST: (1) PERM HUMAN RESOURCES ASSISTANT V (#37743; -1.00)					
100-001			27,219			27,219 B			27,219			98,469 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (64%) (27,219)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (27,219)					

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001			127,467			127,467 B			127,467			127,467 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEER VI EN28 (#6471; 28,716) PERSONAL SERVICES FOR (1) PERM ENGINEER IV EN24 (#46034; 23,496) PERSONAL SERVICES FOR (1) PERM ENGINEER V EN26 (#112610; 25,512) FRINGE BENEFITS (64%) (49,743)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEER VI EN28 (#6471; 28,716) PERSONAL SERVICES FOR (1) PERM ENGINEER IV EN24 (#46034; 23,496) PERSONAL SERVICES FOR (1) PERM ENGINEER V EN26 (#112610; 25,512) FRINGE BENEFITS (64%) (49,743)					
102-001			700,000			700,000 B			700,000			700,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WORKFORCE DEVELOPMENT CONSULTANT (700,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: WORKFORCE DEVELOPMENT CONSULTANT (700,000)					
103-001						170,000 B						170,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONGRESSIONAL LIAISON (FY27: 170,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: CONGRESSIONAL LIAISON (FY27: 170,000)					

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
104-001			700,000			700,000 B			700,000			700,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SOCRATA (700,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: SOCRATA (700,000)					
105-001			125,000			125,000 B			500,000			500,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: VOLUNTEER YOUTH COUNCIL ON TRANSPORTATION (125,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: VOLUNTEER YOUTH COUNCIL ON TRANSPORTATION (500,000)					
106-001			1,000,000			1,000,000 B			1,000,000			1,000,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GREEN HOUSE REDUCTION (1,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: GREEN HOUSE REDUCTION (1,000,000)					

Program ID:TRN995GENERAL ADMINISTRATION

Structure #:030400000000

Subject Committee:TRNTRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
107-001			158,155			166,062 B			158,155			166,062 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOA LAND TRANS (FY26: 158,155; FY27: 166,062) \$166,062 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: MOA LAND TRANS (FY26: 158,155; FY27: 166,062) \$166,062 NON-RECURRING.					
108-001			250,000			250,000 B			250,000			250,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOA LAND TRANS OFFICE (250,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: MOA LAND TRANS OFFICE (250,000)					

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

CD							GM					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
109-001						76,611 B					76,611 B	
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANNER IV (#10686; 8,340) PERSONAL SERVICES FOR (1) PERM PLANNER V (#10166; 6,000) PERSONAL SERVICES FOR (2) PERM PLANNER V (#112474, #6773; 8,988 EACH) PERSONAL SERVICES FOR (1) PERM PLANNER V (#22892; 3,012) PERSONAL SERVICES FOR (2) PERM PLANNER VI (#112475, #6691; 8,988 EACH) 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 PLANNING PROGRAM ADMR I (#2710; 6,303)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANNER IV (#10686; 8,340) PERSONAL SERVICES FOR (1) PERM PLANNER V (#10166; 6,000) PERSONAL SERVICES FOR (2) PERM PLANNER V (#112474, #6773; 8,988 EACH) PERSONAL SERVICES FOR (1) PERM PLANNER V (#22892; 3,012) PERSONAL SERVICES FOR (2) PERM PLANNER VI (#112475, #6691; 8,988 EACH) 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 PLANNING PROGRAM ADMR I (#2710; 6,303)					
109-101						100,000 B					100,000 B	
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OLELO LAND MATTERS BROADCAST (100,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: OLELO LAND MATTERS BROADCAST (100,000)					

Program ID:TRN995GENERAL ADMINISTRATION

Structure #:030400000000

Subject Committee:TRNTRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
109-102			700,000			700,000 B			700,000			700,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LABOR RELATIONS GUIDANCE AND TRAINING PLATFORM FOR SUPERVISORY SUPPORT (700,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: LABOR RELATIONS GUIDANCE AND TRAINING PLATFORM FOR SUPERVISORY SUPPORT (700,000)					
109-103			700,000			700,000 B			700,000			700,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CAREER PATH DEVELOPMENT FOR EMPLOYEE GROWTH AND RETENTION (700,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: CAREER PATH DEVELOPMENT FOR EMPLOYEE GROWTH AND RETENTION (700,000)					
109-104			500,000			500,000 B			500,000			500,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EMPLOYEE ENGAGEMENT AND FEEDBACK PLATFORM (500,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: EMPLOYEE ENGAGEMENT AND FEEDBACK PLATFORM (500,000)					

Program ID:TRN995GENERAL ADMINISTRATION

Structure #:030400000000

Subject Committee:TRNTRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
109-105			700,000			700,000 B			700,000			700,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CENTRALIZED AUTOMATED SYSTEM WITH INTERNAL AND EXTERNAL PROJECT MANAGEMENT INFORMATION INTEGRATION (700,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: CENTRALIZED AUTOMATED SYSTEM WITH INTERNAL AND EXTERNAL PROJECT MANAGEMENT INFORMATION INTEGRATION (700,000)					
109-106			36,000			76,000 B			36,000			76,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REMIX SOFTWARE (FY26: 36,000; FY27: 76,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: REMIX SOFTWARE (FY26: 36,000; FY27: 76,000)					
109-107			1,000,000			1,000,000 B			1,000,000			1,000,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: IT MODERNIZATION (1,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: IT MODERNIZATION (1,000,000)					

Program ID:TRN995GENERAL ADMINISTRATION

Structure #:030400000000

Subject Committee:TRNTRANSPORTATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-001												(375,000) B
GOVERNOR'S MESSAGE (2/18/25): REDUCE FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (2/18/25): REDUCE FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: VOLUNTEER YOUTH COUNCIL ON TRANSPORTATION (FY27: -375,000)					
2060-001							*****					
2100-001	1.00		165,000	1.00		165,000 B						
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM HIGHWAYS LANDSCAPE ARCHITECT (1.00; 165,000)							*****					
2101-001			300,000			300,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: OMPO COORDINATED TRAINING PROGRAMS (300,000)							*****					

Program ID:TRN995GENERAL ADMINISTRATION

Structure #:030400000000

Subject Committee:TRNTRANSPORTATION

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
3100-001			200,000			200,000	B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN995). *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT: CONSULTANT (200,000)													
3103-001			350,000			A							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN995). *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT: MOLOKAI AIR CARRIER SUBSIDY PROGRAM (FY26: 350,000)													
A			350,000	CHANGES BY MOF									
B			4,658,619			4,876,526	(1.00)		4,368,619	(1.00)		4,282,776	B
N			(6,025,000)			(6,025,000)			(6,025,000)			(6,025,000)	N
P			(475,000)			(475,000)			(475,000)			(475,000)	P
	0.00	0.00	(1,491,381)	0.00	0.00	(1,623,474)	TOTAL CHANGES	(1.00)	0.00	(2,131,381)	(1.00)	0.00	(2,217,224)
A			350,000	BUD. TOTALS									A
B	110.00	2.00	33,851,577	110.00	2.00	34,069,484	109.00	2.00	33,561,577	109.00	2.00	33,475,734	B
N	1.00		12,784,696	1.00		12,784,696	1.00		12,784,696	1.00		12,784,696	N
R			743,067			743,067			743,067			743,067	R
	111.00	2.00	47,729,340	111.00	2.00	47,597,247	TOTAL BUDGET	110.00	2.00	47,089,340	110.00	2.00	47,003,497

Department: TRN

CD							GM						
	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
DEPT. APPROP. BY MOF													
A			5,000,000			5,000,000				5,000,000			5,000,000
B	2,743.20	33.00	1,418,310,628	2,743.20	33.00	1,418,310,628		2,743.20	33.00	1,418,310,628	2,743.20	33.00	1,418,310,628
N	7.00	1.00	41,297,725	7.00	1.00	41,297,725		7.00	1.00	41,297,725	7.00	1.00	41,297,725
R			743,067			743,067				743,067			743,067
P	0.80		1,689,379	0.80		1,689,379		0.80		1,689,379	0.80		1,689,379
	2,751.00	34.00	1,467,040,799	2,751.00	34.00	1,467,040,799	TOTAL APPROP.	2,751.00	34.00	1,467,040,799	2,751.00	34.00	1,467,040,799
DEPT. CHANGES BY MOF													
A			15,350,000			(5,000,000)				16,000,000			(3,500,000)
B	(23.00)		145,501,406	(23.00)		98,016,834		(26.00)		149,378,220	(26.00)		100,954,898
N		(1.00)	18,746,275		(1.00)	19,196,275			(1.00)	18,746,275		(1.00)	19,196,275
P			(475,000)			(475,000)				(475,000)			(475,000)
	(23.00)	(1.00)	179,122,681	(23.00)	(1.00)	111,738,109	TOTAL CHANGES	(26.00)	(1.00)	183,649,495	(26.00)	(1.00)	116,176,173
DEPT. TOT. BY MOF													
A			20,350,000							21,000,000			1,500,000
B	2,720.20	33.00	1,563,812,034	2,720.20	33.00	1,516,327,462		2,717.20	33.00	1,567,688,848	2,717.20	33.00	1,519,265,526
N	7.00		60,044,000	7.00		60,494,000		7.00		60,044,000	7.00		60,494,000
R			743,067			743,067				743,067			743,067
P	0.80		1,214,379	0.80		1,214,379		0.80		1,214,379	0.80		1,214,379
	2,728.00	33.00	1,646,163,480	2,728.00	33.00	1,578,778,908	DEPT. TOTALS	2,725.00	33.00	1,650,690,294	2,725.00	33.00	1,583,216,972

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

CD								GM							
SEQ #	FY26			FY27					FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt	
	2,947.64	42.25	289,292,405	2,947.64	42.25	289,292,405	A		2,947.64	42.25	289,292,405	2,947.64	42.25	289,292,405	A
	377.25	2.00	361,506,629	377.25	2.00	361,506,629	B		377.25	2.00	361,506,629	377.25	2.00	361,506,629	B
	77.06		6,873,565	77.06		6,873,565	N		77.06		6,873,565	77.06		6,873,565	N
	28.00		65,563,757	28.00		65,563,757	W		28.00		65,563,757	28.00		65,563,757	W
	3,429.95	44.25	723,236,356	3,429.95	44.25	723,236,356			3,429.95	44.25	723,236,356	3,429.95	44.25	723,236,356	

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

4-001	1,187,688	1,187,688	A	1,187,688	1,187,688	A
	46,333	46,333	B	46,333	46,333	B
	5,302	5,302	W	5,302	5,302	W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Program ID: UOH100UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HEDHIGHER EDUCATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-001			(750,000)			(750,000) A			(750,000)			(750,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 3000-001 (UOH100/AB). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 3000-001 (UOH100/AB). *****					
6-002			(455,000)			(455,000) A			(455,000)			(455,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3103-001 (UOH100/AB). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3103-001 (UOH100/AB). *****					
6-003			(3,200,000)			(3,200,000) A			(3,200,000)			(3,200,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (UOH100/AE). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (UOH100/AE). *****					
6-004			(1,000,000)			(1,000,000) A			(1,000,000)			(1,000,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3104-001 (UOH100/AH). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3104-001 (UOH100/AH). *****					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
30-001	1.00		110,004	1.00		110,004 A	1.00		110,004	1.00		110,004 A
EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROFESSOR (#73352; 1.00; 110,004) SEE UOH210 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROFESSOR (#73352; 1.00; 110,004) SEE UOH210 SEQ. NO. 30-001.					
31-001	1.00		80,000	1.00		80,000 A	1.00		80,000	1.00		80,000 A
EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MENTAL HEALTH COUNSELOR (#97440; 1.00; 80,000) SEE UOH900 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM MENTAL HEALTH COUNSELOR (#97440; 1.00; 80,000) SEE UOH900 SEQ. NO. 30-001.					
60-001	(2.00)			(2.00)		N	(2.00)			(2.00)		N
EXECUTIVE REQUEST: REDUCE POSITIONS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EQUIPMENT OPERATOR III (#419; -1.00) (1) PERM AGRICULTURAL RESEARCH TECH III (#24269; -1.00)							EXECUTIVE REQUEST: REDUCE POSITIONS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EQUIPMENT OPERATOR III (#419; -1.00) (1) PERM AGRICULTURAL RESEARCH TECH III (#24269; -1.00)					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

CD							GM						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
100-001	4.00		320,000	4.00		320,000	A	4.00		320,000	4.00	320,000	A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** LEGISLATURE CONCURS. 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)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM ATHLETIC TRAINER POSITIONS (#96500F, #96501F, #96502F; 1.00 EACH; 80,000 EACH) (1) PERM MENTAL HEALTH PROFESSIONAL (#96503F; 1.00; 80,000)						
101-001			3,200,000			3,200,000	A		3,200,000			3,200,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WOMEN'S SPORTS GUARANTEES (300,000) WOMEN'S SPORTS TEAM TRAVEL (2,100,000) WOMEN'S SPORTS MEALS (300,000) WOMEN'S SPORTS RECRUITING (300,000) WOMEN'S SPORTS SUPPLIES (200,000)							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: WOMEN'S SPORTS GUARANTEES (300,000) WOMEN'S SPORTS TEAM TRAVEL (2,100,000) WOMEN'S SPORTS MEALS (300,000) WOMEN'S SPORTS RECRUITING (300,000) WOMEN'S SPORTS SUPPLIES (200,000)						

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001	6.00		199,440	6.00		398,880 A	6.00		199,440	6.00		398,880 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FINANCIAL AID SPECIALIST PBB (#96512F; FY26: 1.00; 39,168; FY27: 1.00; 78,336) (2) PERM FINANCIAL AID SPECIALST PBA (#96513F, #96514F; FY26: 1.00 EACH; 30,276; FY27: 1.00 EACH; 60,552) (1) PERM STUDENT SERVICES SPECIALIST VA BENEFITS ADMIN PBB (#96515F; FY26: 1.00; 39,168; FY27: 1.00; 78,336) (2) PERM STUDENT SERVICES SPECIALIST VA BENEFITS ADMIN PBA (#96516F, #96517F; FY26: 1.00 EACH; 30,276; FY27: 1.00 EACH; 60,552) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FINANCIAL AID SPECIALIST PBB (#96512F; FY26: 1.00; 39,168; FY27: 1.00; 78,336) (2) PERM FINANCIAL AID SPECIALST PBA (#96513F, #96514F; FY26: 1.00 EACH; 30,276; FY27: 1.00 EACH; 60,552) (1) PERM STUDENT SERVICES SPECIALIST VA BENEFITS ADMIN PBB (#96515F; FY26: 1.00; 39,168; FY27: 1.00; 78,336) (2) PERM STUDENT SERVICES SPECIALIST VA BENEFITS ADMIN PBA (#96516F, #96517F; FY26: 1.00 EACH; 30,276; FY27: 1.00 EACH; 60,552) 6-MONTH DELAY IN HIRE.					
103-001	3.00		246,118	3.00		246,118 A	3.00		246,118	3.00		246,118 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUXILLARY & FACILITY SERVICES OFFICER PBB (#96504F; 1.00; 65,352) (1) PERM ADMINISTRATIVE OFFICE PBB (#96505F; 1.00; 80,766) (1) PERM IT WEB SPECIALIST PBB (#96506F; 1.00; 100,000)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUXILLARY & FACILITY SERVICES OFFICER PBB (#96504F; 1.00; 65,352) (1) PERM ADMINISTRATIVE OFFICE PBB (#96505F; 1.00; 80,766) (1) PERM IT WEB SPECIALIST PBB (#96506F; 1.00; 100,000)					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HED HIGHER EDUCATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
104-001	4.00		447,936	4.00		447,936 A	4.00		447,936	4.00		447,936 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) PERM ASSISTANT INSTRUCTOR, NURSING (#96507F, #96508F, #96509F, #96510F; 1.00 EACH; 111,984 EACH)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM ASSISTANT INSTRUCTOR, NURSING (#96507F, #96508F, #96509F, #96510F; 1.00 EACH; 111,984 EACH)					
105-001	1.00		85,500	1.00		85,500 A	1.00		85,500	1.00		85,500 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM APT PROGRAM MANAGER (#96511F; 1.00; 85,500)							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM APT PROGRAM MANAGER (#96511F; 1.00; 85,500)					
218-001			175,000			175,000 A			175,000			175,000 A
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: STUDENT COORDINATORS (50,000) STUDENT AMBASSADORS (10,000) CONTROLLED PROPERTY - COMPUTERS, TABLETS, PRINTERS, SCANNER (35,500) OFFICE SUPPLIES (1,000) TRAVEL (31,000) PROGRAM/WORKSHOP SUPPLIES (47,500) \$175,000 NON-RECURRING.							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: STUDENT COORDINATORS (50,000) STUDENT AMBASSADORS (10,000) CONTROLLED PROPERTY - COMPUTERS, TABLETS, PRINTERS, SCANNER (35,500) OFFICE SUPPLIES (1,000) TRAVEL (31,000) PROGRAM/WORKSHOP SUPPLIES (47,500)					

Program ID: UOH100UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HEDHIGHER EDUCATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-002	2.00		480,000	2.00		480,000 A	2.00		480,000	2.00		480,000 A
GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ASSISTANT PROFESSOR (1.00; 150,000) ASSOCIATE PROFESSOR (1.00; 180,000) GRADUATE RESEARCH ASSISTANTS (35,000) UNDERGRADUATE STUDENT ASSISTANTS (20,000) RESEARCH ECONOMISTS (65,000)							GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: ASSISTANT PROFESSOR (1.00; 150,000) ASSOCIATE PROFESSOR (1.00; 180,000) GRADUATE RESEARCH ASSISTANTS (35,000) UNDERGRADUATE STUDENT ASSISTANTS (20,000) RESEARCH ECONOMISTS (65,000)					
218-003							12,800,000		12,800,000 A			
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** DETAIL OF GOVERNOR'S REQUEST: ATHLETICS EXPENSES (12,800,000)					
2060-001							*****					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HED HIGHER EDUCATION

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
3060-001	(9.00)			(9.00)		B								
LEGISLATIVE ADJUSTMENT: REDUCE POSITIONS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). *****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM RESEARCH ASSOCIATE A03 (#98794F; -1.00B) (1) PERM ADMIN SERVICES MANAGER C01 (#81726; -1.00B) (1) PERM COMMERCIAL AND AUX ENT OFFICER PBC05 (#80781; -1.00B) (1) PERM AUXILIARY SERVICES MANAGER PBD30 (#80001; -1.00B) (1) PERM ASSISTANT BOOKSTORE MANAGER A03 (#79018; -1.00B) (1) PERM DIRECTOR OF CAMPUS SERVICES MM2 (#97439; -1.00B) (1) PERM ASSISTANT BOOKSTORE MANAGER A03 (#79017; -1.00B) (1) PERM DEPARTMENT BOOKSTORE MANAGER PBB01 (#80127; -1.00B) (1) PERM AUXIL & FAC SVCS OFF PBC19 (#77253; -1.00B)														
A	22.00		1,126,686	22.00		1,326,126	CHANGES BY MOF	22.00		13,926,686	22.00	14,126,126	A	
B	(9.00)		46,333	(9.00)		46,333				46,333		46,333	B	
N	(2.00)			(2.00)				(2.00)			(2.00)		N	
W			5,302			5,302				5,302		5,302	W	
	11.00	0.00	1,178,321	11.00	0.00	1,377,761	TOTAL CHANGES	20.00	0.00	13,978,321	20.00	0.00	14,177,761	
A	2,969.64	42.25	290,419,091	2,969.64	42.25	290,618,531	BUD. TOTALS	2,969.64	42.25	303,219,091	2,969.64	42.25	303,418,531	A
B	368.25	2.00	361,552,962	368.25	2.00	361,552,962		377.25	2.00	361,552,962	377.25	2.00	361,552,962	B
N	75.06		6,873,565	75.06		6,873,565		75.06		6,873,565	75.06		6,873,565	N
W	28.00		65,569,059	28.00		65,569,059		28.00		65,569,059	28.00		65,569,059	W
	3,440.95	44.25	724,414,677	3,440.95	44.25	724,614,117	TOTAL BUDGET	3,449.95	44.25	737,214,677	3,449.95	44.25	737,414,117	

Program ID: UOH110UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070301010000

Subject Committee: HEDHIGHER EDUCATION

CD							GM							
SEQ #	FY26		Amt	FY27		Amt	A	FY26		Amt	FY27		Amt	A
	Perm	Temp		Perm	Temp			Perm	Temp					
	209.03	3.50		209.03	3.50			209.03	3.50		209.03	3.50		

- 1

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

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	118,459	118,459	A	118,459	118,459	A
	3,739	3,739	B	3,739	3,739	B
	514	514	W	514	514	W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001	(30,000)	(30,000)	A	(30,000)	(30,000)	A
-------	----------	----------	---	----------	----------	---

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (UOH110/AM).

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (UOH110/AM).

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HED HIGHER EDUCATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-002			(205,000)			(205,000) B			(205,000)			(205,000) B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (UOH110/AP). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (UOH110/AP). *****					
100-001									1,108,019			1,533,463 A
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** DETAIL OF GOVERNOR'S REQUEST: MSA FUNDED DEBT SERVICE COVERAGE SHORTFALL (FY26: 1,108,019; FY27: 1,533,463)					
101-001			955,000			955,000 B			955,000			955,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** LEGISLATURE CONCURS. 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)							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** FROM UNIVERSITY OF HAWAII AUXILIARY ENTERPRISES SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) TEMP MD FACULTY PROFESSOR ASSOC OR ASST (166,667 EACH) PERSONAL SERVICES FOR (1) TEMP MD FACULTY PROFESSOR ASSOC OR ASST (166,666) SERVICES (40,000) SUPPLIES (30,000) TRAVEL (40,000) REPAIRS AND MAINTENANCE (20,000) OTHER (325,000)					

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HED HIGHER EDUCATION

CD							GM					
FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001												
*****							*****					

A			88,459			88,459	CHANGES BY MOF			1,196,478			1,621,922	A
B			753,739			753,739				753,739			753,739	B
W			514			514				514			514	W
			0.00	0.00		842,712		0.00	0.00	1,950,731		0.00	0.00	2,376,175
A	209.03	3.50	27,613,321	209.03	3.50	27,613,321	BUD. TOTALS	209.03	3.50	28,721,340	209.03	3.50	29,146,784	A
B			28,917,688			28,917,688				28,917,688			28,917,688	B
W			8,010,453			8,010,453				8,010,453			8,010,453	W
			209.03	3.50		64,541,462	TOTAL BUDGET	209.03	3.50	65,649,481	209.03	3.50	66,074,925	

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER
Structure #: 070309000000
Subject Committee: HED HIGHER EDUCATION

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	37.00		3,703,285	37.00		3,703,285	A	37.00		3,703,285	37.00	3,703,285	A	
	37.00	0.00	3,703,285	37.00	0.00	3,703,285		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.						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			94,408			94,408	A		94,408			94,408	A	
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							
100-001									9,476,352			9,441,861	A	
	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, CANCER CENTER (UOH115/RR). *****						EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, CANCER CENTER (UOH115/RR). *****							
	LEGISLATURE DOES NOT CONCUR.						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)							
A			94,408			94,408	CHANGES BY MOF		9,570,760			9,536,269	A	
	0.00	0.00	94,408	0.00	0.00	94,408	TOTAL CHANGES	0.00	0.00	9,570,760	0.00	0.00	9,536,269	
A	37.00		3,797,693	37.00		3,797,693	BUD. TOTALS	37.00		13,274,045	37.00		13,239,554	A
	37.00		3,797,693	37.00		3,797,693	TOTAL BUDGET	37.00		13,274,045	37.00		13,239,554	

Program ID:	UOH210	UNIVERSITY OF HAWAII, HILO
Structure #:	070302000000	
Subject Committee:	HED	HIGHER EDUCATION

CD							GM							
SEQ #	FY26			FY27			FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	531.25	7.00	49,943,253	531.25	7.00	49,943,253	A	531.25	7.00	49,943,253	531.25	7.00	49,943,253	A
	64.00		47,227,520	64.00		47,227,520	B	64.00		47,227,520	64.00		47,227,520	B
			443,962			443,962	N			443,962			443,962	N
	2.00		7,488,856	2.00		7,488,856	W	2.00		7,488,856	2.00		7,488,856	W
	597.25	7.00	105,103,591	597.25	7.00	105,103,591		597.25	7.00	105,103,591	597.25	7.00	105,103,591	

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

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	176,901	176,901	A	176,901	176,901	A
	6,379	6,379	B	6,379	6,379	B
	736	736	W	736	736	W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001	(400,000)	(400,000)	A	(400,000)	(400,000)	A
-------	-----------	-----------	---	-----------	-----------	---

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ.
3101-001 (UOH210/BE).

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ.
3101-001 (UOH210/BE).

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
30-001	(1.00)		(110,004)	(1.00)		(110,004) A	(1.00)		(110,004)	(1.00)		(110,004) A
EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROFESSOR (#73352; -1.00; -110,004) SEE UOH100 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROFESSOR (#73352; -1.00; -110,004) SEE UOH100 SEQ. NO. 30-001.					
100-001			500,000			500,000 A			500,000			500,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEAM TRAVEL EXPENSE (500,000)							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** DETAIL OF GOVERNOR'S REQUEST: TEAM TRAVEL EXPENSE (500,000)					
101-001			142,500			142,500 A			142,500			142,500 A
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ASSISTANT PROFESSOR (#99623F, #99624F, #99625F; 1.00 EACH; 37,500 EACH) PERSONAL SERVICES FOR (1) PERM ADVISOR/COORDINATOR PBB (#97503; 30,000)					

Program ID: UOH210UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

Subject Committee: HEDHIGHER EDUCATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001	5.00		357,500	5.00		475,000	A	5.00		357,500	5.00	475,000
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** DETAIL OF GOVERNOR'S REQUEST: (5) PERM ASSISTANT PROFESSOR (1.00 EACH; FY26: 47,500 EACH; FY27: 95,000 EACH) CLASSROOM AND LABORATORY MATERIALS AND SUPPLIES (FY26: 120,000) 6-MONTH DELAY IN HIRE.					
218-001							200,000200,000 A					
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BD). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BD). ***** DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL INVESTIGATOR (175,500) NON-REGULAR - CASUAL (24,500)					
218-002							300,000300,000 A					
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BD). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BD). ***** DETAIL OF GOVERNOR'S REQUEST: ATHLETICS EXPENSES (300,000)					
2060-001							*****					

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

CD							GM					
SEQ #	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt
	Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp	
3060-001	(1.00)			(1.00)		A						
	(39.00)		(2,798,884)	(39.00)		(2,798,884) B						
LEGISLATIVE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210).												

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: HED HIGHER EDUCATION

CD							GM					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT:												
(1) PERM OFFICE ASSISTANT III SR08 (#45475; -1.00A)												
(1) PERM REGISTERED NURSE III 0 (#99105F; -1.00B)												
(1) PERM ASST PROF 0 (#99616F; -1.00B)												
(1) PERM ASST PROF 0 (#99620F; -1.00B)												
(1) PERM ASST PROF 0 (#99622F; -1.00B)												
(1) PERM ASST PROF 0 (#73368; -1.00B)												
(1) PERM ASST PROF I3 (#73343; -1.00B; -52,000B)												
(1) PERM CLERK III MC1 (#91101F; -1.00B)												
(1) PERM ASST PROF I3 (#73340; -1.00B; -60,000B)												
(1) PERM ASST PROF I3 (#73344; -1.00B; -60,000B)												
(1) PERM ASSOC PROF I4 (#73337; -1.00B; -116,640B)												
(1) PERM ASST PROF I3 (#73341; -1.00B; -58,836B)												
(1) PERM ASST PROF I3 (#73342; -1.00B; -58,500B)												
(1) PERM ASST PROF I3 (#73345; -1.00B; -59,496B)												
(1) PERM ASST PROF I3 (#73329; -1.00B; -110,004B)												
(1) PERM ASSOC PROF I4 (#73332; -1.00B; -129,000B)												
(1) PERM ASST PROF I3 (#73334; -1.00B; -110,004B)												
(1) PERM ASSOC PROF I4 (#73335; -1.00B; -125,004B)												
(1) PERM ASST PROF I3 (#73379; -1.00B; -105,000B)												
(1) PERM ASST PROF I3 (#73404; -1.00B; -60,000B)												
(1) PERM ASST PROF I3 (#73376; -1.00B; -110,004B)												
(1) PERM ASST PROF I3 (#73377; -1.00B; -105,000B)												
(1) PERM ASSOC PROF I4 (#73382; -1.00B; -129,000B)												
(1) PERM ASST PROF I3 (#73387; -1.00B; -105,000B)												
(1) PERM ASST PROF S2 (#73330; -1.00B; -95,004B)												
(1) PERM OFFICE ASSISTANT III SR08 (#900525; -1.00B; -27,990B)												
(1) PERM OFFICE ASSISTANT III SR08 (#900633; -1.00B; -27,990B)												
(1) PERM ASST PROF I3H09 (#73367; -1.00B; -60,000B)												
(1) PERM ASST SPECIALIST S3 (#73397; -1.00B; -108,156B)												
(1) PERM INSTRUCTOR A I2 (#73351; -1.00B; -108,960B)												
(1) PERM ASSOC SPECIALIST S4H11 (#73385; -1.00B; -85,176B)												
(1) PERM ASST PROF I3 (#73328; -1.00B; -116,988B)												
(1) PERM ASSOC SPECIALIST S4 (#73398; -1.00B; -124,392B)												
(1) PERM ASST PROF I3 (#73333; -1.00B; -119,064B)												
(1) PERM JR SPECIALIST S2 (#73396; -1.00B; -112,404B)												
(1) PERM ASSOC SPECIALIST S4 (#73395; -1.00B; -112,464B)												
(1) PERM ADMIN & FISCAL SUPPORT SPEC PBA01 (#79128; -1.00B; -43,584B)												
(1) PERM JR SPECIALIST, UHH&WO, 11-MO S2 (#86473; -1.00B; -41,107B)												
(1) PERM CONTINUING EDUCATION SPEC PBB11 (#78668; -1.00B; -62,117B)												
(1) PERM ADMINISTRATIVE ASSISTANT II SR14 (#25886; -1.00B)												

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
A	3.00		666,897	3.00		784,397	CHANGES BY MOF					
B	(39.00)		(2,792,505)	(39.00)		(2,792,505)			6,379			6,379
W			736			736			736			736
	(36.00)	0.00	(2,124,872)	(36.00)	0.00	(2,007,372)	TOTAL CHANGES					
A	534.25	7.00	50,610,150	534.25	7.00	50,727,650	BUD. TOTALS					
B	25.00		44,435,015	25.00		44,435,015			47,233,899			47,233,899
N			443,962			443,962			443,962			443,962
W	2.00		7,489,592	2.00		7,489,592			7,489,592			7,489,592
	561.25	7.00	102,978,719	561.25	7.00	103,096,219	TOTAL BUDGET					
							601.25	7.00	106,277,603	601.25	7.00	106,395,103

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
Structure #: 070303000000
Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
		11.00	978,941		11.00	978,941	A		11.00	978,941		11.00	978,941	A
	0.00	11.00	978,941	0.00	11.00	978,941		0.00	11.00	978,941	0.00	11.00	978,941	
- 1														
*****							*****							
OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.							OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.							

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A		11.00	978,941		11.00	978,941	BUD. TOTALS		11.00	978,941		11.00	978,941	A
		11.00	978,941		11.00	978,941	TOTAL BUDGET		11.00	978,941		11.00	978,941	

Program ID: UOH700UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000

Subject Committee: HEDHIGHER EDUCATION

CD								GM								
SEQ #	FY26			FY27				FY26			FY27					
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt			
	237.50	1.50	22,686,492	237.50	1.50	22,686,492	A	237.50	1.50	22,686,492	237.50	1.50	22,686,492	A		
			22,024,842				22,024,842			B			22,024,842		22,024,842	B
			802,037				802,037			N			802,037		802,037	N
			2,097,308				2,097,308			W			2,097,308		2,097,308	W
	237.50	1.50	47,610,679	237.50	1.50	47,610,679		237.50	1.50	47,610,679	237.50	1.50	47,610,679			

- 1

OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

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	95,054	95,054	A	95,054	95,054	A
	3,427	3,427	B	3,427	3,427	B
	396	396	W	396	396	W
EXECUTIVE BUDGET PREP:			EXECUTIVE BUDGET PREP:			
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			
*****			*****			

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HED HIGHER EDUCATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
30-001	1.00		90,000	1.00		90,000 A	1.00		90,000	1.00		90,000 A
EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MENTAL HEALTH COUNSELOR (#95903F; 1.00; 90,000) SEE UOH900 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM MENTAL HEALTH COUNSELOR (#95903F; 1.00; 90,000) SEE UOH900 SEQ. NO. 30-001.					
100-001	2.00		66,888	2.00		133,776 A	2.00		66,888	2.00		133,776 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUXILLARY AND FACILITY SERVICES MANAGER PBB (#96803F; 1.00; FY26: 41,568; FY27: 83,136) (1) PERM GENERAL LABORER/GROUNDS (#96300F; 1.00; FY26: 25,320; FY27: 50,640) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUXILLARY AND FACILITY SERVICES MANAGER PBB (#96803F; 1.00; FY26: 41,568; FY27: 83,136) (1) PERM GENERAL LABORER/GROUNDS (#96300F; 1.00; FY26: 25,320; FY27: 50,640) 6-MONTH DELAY IN HIRE.					

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HED HIGHER EDUCATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001	2.00		107,776	2.00		215,552 A	2.00		107,776	2.00		215,552 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SD). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SD). ***** DETAIL OF GOVERNORS REQUEST: (1) PERM HEALTH SCIENCE FACULTY (#96800F; 1.00; FY26: 62,000; FY27: 124,000) (1) PERM HEALTH SCIENCE FACULTY (#96801F; 1.00; FY26: 45,776; FY27: 91,552) 6-MONTH DELAY IN HIRE.					
102-001	1.00		37,650	1.00		75,300 A	1.00		37,650	1.00		75,300 A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SE). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FINANCIAL AID SPECIALIST PBB (#96802F; 1.00; FY26: 37,650; FY27: 75,300) 6-MONTH DELAY IN HIRE.					

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HED HIGHER EDUCATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
2100-001	3.00		754,644	3.00		719,203 A						
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SD). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM EDUCATIONAL SPECIALIST (FY26: 1.00; 83,136; FY27: 1.00; 85,630) (1) PERM EDUCATION SPECIALIST (FY26: 1.00; 72,396; FY27: 1.00; 74,568) (1) PERM MEDIA SPECIALIST (FY26: 1.00; 72,396; FY27: 1.00; 74,568) PERSONAL SERVICES FOR (1) PERM EDUCATION SPECIALIST (#77377; FY27: 3,706) PERSONAL SERVICES FOR (2) PERM EDUCATION SPECIALIST (#77651, 77678; FY26: 17,580 EACH; FY27: 2,494 EACH) PERSONAL SERVICES FOR (1) PERM MEDIA SPECIALIST (#77600; FY26: 22,200; FY27: 2,754) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL SPECIALIST (#77644; FY27: 3,633) SALARIES - PART TIME STUDENTS, INTERNS, CASUAL HIRES (50,000) DIGITIZATION (120,000) DIGITAL PRESERVATION (100,000) PUBLIC ACCESS (50,000) EQUIPMENT (100,000) PROFESSIONAL DEVELOPMENT (25,000) SUPPLIES (24,356)												

A	9.00		1,152,012	9.00		1,328,885	CHANGES BY MOF	6.00		397,368	6.00		609,682 A
B			3,427			3,427				3,427			3,427 B
W			396			396				396			396 W
	9.00	0.00	1,155,835	9.00	0.00	1,332,708	TOTAL CHANGES	6.00	0.00	401,191	6.00	0.00	613,505
A	246.50	1.50	23,838,504	246.50	1.50	24,015,377	BUD. TOTALS	243.50	1.50	23,083,860	243.50	1.50	23,296,174 A
B			22,028,269			22,028,269				22,028,269			22,028,269 B
N			802,037			802,037				802,037			802,037 N
W			2,097,704			2,097,704				2,097,704			2,097,704 W
	246.50	1.50	48,766,514	246.50	1.50	48,943,387	TOTAL BUDGET	243.50	1.50	48,011,870	243.50	1.50	48,224,184

Program ID: UOH800UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Committee: HEDHIGHER EDUCATION

CD								GM							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	1,817.50	46.00	189,360,131	1,817.50	46.00	189,360,131	A	1,817.50	46.00	189,360,131	1,817.50	46.00	189,360,131	A	
			75,630,837			75,630,837	B			75,630,837			75,630,837	B	
	0.50		4,428,296	0.50		4,428,296	N	0.50		4,428,296	0.50		4,428,296	N	
	34.00		31,824,086	34.00		31,824,086	W	34.00		31,824,086	34.00		31,824,086	W	
	1,852.00	46.00	301,243,350	1,852.00	46.00	301,243,350		1,852.00	46.00	301,243,350	1,852.00	46.00	301,243,350		

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

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	539,656	539,656	A	539,656	539,656	A
	19,459	19,459	B	19,459	19,459	B
	2,246	2,246	W	2,246	2,246	W
EXECUTIVE BUDGET PREP:			EXECUTIVE BUDGET PREP:			
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			
*****			*****			

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
30-001	3.00		265,000	3.00		265,000	3.00		265,000	3.00		265,000
EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MENTAL HEALTH COUNSELOR (#95902F; 1.00; 80,000) (1) PERM MENTAL HEALTH COUNSELOR (#95904F; 1.00; 90,000) (1) PERM MENTAL HEALTH COUNSELOR - MAUI COLLEGE (#95905F; 1.00; 95,000) SEE UOH900 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM MENTAL HEALTH COUNSELOR (#95902F; 1.00; 80,000) (1) PERM MENTAL HEALTH COUNSELOR (#95904F; 1.00; 90,000) (1) PERM MENTAL HEALTH COUNSELOR - MAUI COLLEGE (#95905F; 1.00; 95,000) SEE UOH900 SEQ. NO. 30-001.					
100-001	2.00		210,150	2.00		210,150	2.00		210,150	2.00		210,150
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE CONCURS. 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)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FACULTY INSTRUCTOR (#96766F; 1.00; 75,000) (1) PERM FACULTY OUTREACH POSITION (#96767F; 1.00; 75,000) SCHOLARSHIP PROGRAM AND OTHER ADMINISTRATIVE COSTS (60,150)					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001			330,000			330,000 A			330,000			330,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSTRUCTIONAL COSTS (130,000) STUDENT AID, INCLUDING TUITION, SUPPLIES (200,000)							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: INSTRUCTIONAL COSTS (130,000) STUDENT AID, INCLUDING TUITION, SUPPLIES (200,000)					
102-001	2.00		196,000	2.00		196,000 A	2.00		196,000	2.00		196,000 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE 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)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FACULTY, LEEWARD CC (#96768F; 1.00; 98,000) (1) PERM FACULTY, UH MAUI COLLEGE (#96769F; 1.00; 98,000)					
218-001			175,000			175,000 A			175,000			175,000 A
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: UH MAUI - STUDENT AID/SCHOLARSHIP (87,500) LEEWARD CC - OTHER RELATED COSTS (87,500) \$175,000 NON-RECURRING.							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF GOVERNOR'S REQUEST: UH MAUI - STUDENT AID/SCHOLARSHIP (87,500) LEEWARD CC - OTHER RELATED COSTS (87,500)					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

CD							GM							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
2060-001														
*****							*****							
2100-001														
	1.00		125,000	1.00		125,000	A							
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). *****							*****							
DETAIL OF LEGISLATIVE REQUEST: (1) PERM APT STAFF (1.00; 100,000) EQUIPMENT (25,000)														
2101-001														
			1,000,000			1,000,000	A							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). *****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT: AI-BASED CAREER PATHWAYS PROGRAM (1,000,000)														
A	8.00		2,840,806	8.00		2,840,806	CHANGES BY MOF	7.00		1,715,806	7.00	1,715,806	A	
B			19,459			19,459				19,459		19,459	B	
W			2,246			2,246				2,246		2,246	W	
	8.00	0.00	2,862,511	8.00	0.00	2,862,511	TOTAL CHANGES	7.00	0.00	1,737,511	7.00	0.00	1,737,511	
A	1,825.50	46.00	192,200,937	1,825.50	46.00	192,200,937	BUD. TOTALS	1,824.50	46.00	191,075,937	1,824.50	46.00	191,075,937	A
B			75,650,296			75,650,296				75,650,296		75,650,296	B	
N	0.50		4,428,296	0.50		4,428,296		0.50		4,428,296	0.50	4,428,296	N	
W	34.00		31,826,332	34.00		31,826,332		34.00		31,826,332	34.00	31,826,332	W	
	1,860.00	46.00	304,105,861	1,860.00	46.00	304,105,861	TOTAL BUDGET	1,859.00	46.00	302,980,861	1,859.00	46.00	302,980,861	

Program ID: UOH881 AQUARIA
Structure #: 080101000000
Subject Committee: HED HIGHER EDUCATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	9.00		915,855	9.00		915,855	A	9.00		915,855		A
	7.00		3,517,141	7.00		3,517,141	B	7.00		3,517,141		B
			996,499			996,499	W			996,499		W
	16.00	0.00	5,429,495	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.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY
DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER
AQUATIC LIFE.

4-001		4,062		4,062	A		4,062		4,062	A
		576		576	B		576		576	B
		31		31	W		31		31	W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

A	4,062	4,062	CHANGES BY MOF	4,062	4,062	A								
B	576	576		576	576	B								
W	31	31		31	31	W								
	0.00	0.00	4,669	0.00	0.00	4,669	TOTAL CHANGES	0.00	0.00	4,669	0.00	0.00	4,669	
A	9.00	919,917	9.00	919,917	BUD. TOTALS	9.00	919,917	9.00	919,917	A				
B	7.00	3,517,717	7.00	3,517,717		7.00	3,517,717	7.00	3,517,717	B				
W		996,530		996,530			996,530		996,530	W				
	16.00	5,434,164	16.00	5,434,164	TOTAL BUDGET	16.00	5,434,164	16.00	5,434,164					

Program ID: UOH900UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000

Subject Committee: HEDHIGHER EDUCATION

CD								GM							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	416.00	1.00	65,488,107	416.00	1.00	65,488,107	A	416.00	1.00	65,488,107	416.00	1.00	65,488,107	A	
	24.00		25,034,217	24.00		25,034,217	B	24.00		25,034,217	24.00		25,034,217	B	
	4.00	4.00	1,094,875	4.00	4.00	1,094,875	N	4.00	4.00	1,094,875	4.00	4.00	1,094,875	N	
	15.00		18,501,237	15.00		18,501,237	W	15.00		18,501,237	15.00		18,501,237	W	
	459.00	5.00	110,118,436	459.00	5.00	110,118,436		459.00	5.00	110,118,436	459.00	5.00	110,118,436		

- 1

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

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	111,291	111,291	A	111,291	111,291	A
	4,013	4,013	B	4,013	4,013	B
	463	463	W	463	463	W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001	(640,000)	(640,000)	B	(640,000)	(640,000)	B
-------	-----------	-----------	---	-----------	-----------	---

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230 SLH 2024 SEQ.
3101-001 (UOH900/JC).

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230 SLH 2024 SEQ.
3101-001 (UOH900/JC).

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-002			(250,000)			(250,000) A			(250,000)			(250,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3103-001 (UOH900/JC). *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3103-001 (UOH900/JC). *****					
30-001	(5.00)		(435,000)	(5.00)		(435,000) A	(5.00)		(435,000)	(5.00)		(435,000) A
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). ***** LEGISLATURE 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.							EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA), UNIVERSITY OF HAWAII, WEST OAHU, (UOH700/SS), UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM MENTAL HEALTH COUNSELOR (#95901F, #95902F; -1.00 EACH; -80,000 EACH) (2) PERM MENTAL HEALTH COUNSELOR (#95903F; #95904F; -1.00 EACH; -80,000 EACH) (1) PERM MENTAL HEALTH COUNSELOR - MAUI COLLEGE (#95905F; -1.00; -95,000) SEE UOH100 SEQ. NO. 31-001 SEE UOH700 SEQ. NO. 30-001 SEE UOH800 SEQ. NO. 30-001.					
100-001									6,000,000			6,000,000 N
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL (SUBAWARDS) (6,000,000)					

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-001							2.00		150,000	2.00		150,000 A
GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM PEACE PROGRAM SUPPORT STAFF (1.00 EACH; 75,000 EACH)					
1100-001			179,378			179,378 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII SYSTEMWIDE SUPPORT (UOH900). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: I HOA NO MOOLELO PROGRAM (179,378) \$179,378 NON-RECURRING.							*****					
2060-001							*****					

Program ID: UOH900UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000

Subject Committee: HEDHIGHER EDUCATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
2070-001	13.00					A						
	(13.00)					W						
LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900).							*****					

DETAIL OF LEGISLATIVE ADJUSTMENT:												
(1) PERM ADMIN & FISCAL SUPPORT SPECIALIST, BAND A (#78836; FY26:												
-1.00W/1.00A)												
(1) PERM ADMINISTRATIVE OFFICER, BAND B (#80379; FY26: -1.00W/1.00A)												
(1) PERM CONTRACT & GRANTS SPECIALIST, BAND B (#78839; FY26:												
-1.00W/1.00A)												
(1) PERM FISCAL SPECIALIST, BAND B (#78634; FY26: -1.00W/1.00A)												
(1) PERM FISCAL SPECIALIST, BAND B (#78369; FY26: -1.00W/1.00A)												
(1) PERM CONTRACTS & GRANTS SPECIALIST, BAND B (#80976; FY26:												
-1.00W/1.00A)												
(1) PERM IT SPECIALIST, SENIOR, BAND C (#78837; FY26: -1.00W/1.00A)												
(1) PERM TECHNOLOGY TRANSFER SPECIALIST, BAND B (#80399; FY26:												
-1.00W/1.00A)												
(1) PERM ADMINISTRATIVE OFFICER, BAND B (#77309; FY26: -1.00W/1.00A)												
(1) PERM ADMINISTRATIVE OFFICER, BAND B (#81652; FY26: -1.00W/1.00A)												
(1) PERM HUMAN RESOURCES SPEC, SENIOR, BAND B (#81798; FY26:												
-1.00W/1.00A)												
(1) PERM CONTRACTS & GRANTS SPECIALIST, BAND B (#77464; FY26:												
-1.00W/1.00A)												
(1) PERM FISCAL SPECIALIST, BAND B (#78800; FY26: -1.00W/1.00A)												

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

CD							GM					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
3060-001	(10.00)		(155,628)	(10.00)		(155,628) B						
LEGISLATIVE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ENGINEER 0 (#93926F; -1.00B) (1) PERM ENGINEER 0 (#93927F; -1.00B) (1) PERM ENGINEER 0 (#93928F; -1.00B) (1) PERM ENGINEER 0 (#93929F; -1.00B) (1) PERM ENGINEER 0 (#93930F; -1.00B) (1) PERM ENGINEER 0 (#93931F; -1.00B) (1) PERM ENGINEER 0 (#93932F; -1.00B) (1) PERM FISCAL SPECIALIST 0 (#93933F; -1.00B) (1) PERM FISCAL SPECIALIST PBB12 (#79359; -1.00B; -62,604B) (1) PERM FISCAL SPECIALIST, SENIOR PBC22 (#81268; -1.00B; -93,024B)												
A	8.00		(394,331)	(5.00)		(394,331) CHANGES BY MOF	(3.00)		(423,709)	(3.00)		(423,709) A
B	(10.00)		(791,615)	(10.00)		(791,615)			(635,987)			(635,987) B
									6,000,000			6,000,000 N
W	(13.00)		463			463			463			463 W
	(15.00)	0.00	(1,185,483)	(15.00)	0.00	(1,185,483) TOTAL CHANGES	(3.00)	0.00	4,940,767	(3.00)	0.00	4,940,767
A	424.00	1.00	65,093,776	411.00	1.00	65,093,776 BUD. TOTALS	413.00	1.00	65,064,398	413.00	1.00	65,064,398 A
B	14.00		24,242,602	14.00		24,242,602	24.00		24,398,230	24.00		24,398,230 B
N	4.00	4.00	1,094,875	4.00	4.00	1,094,875	4.00	4.00	7,094,875	4.00	4.00	7,094,875 N
W	2.00		18,501,700	15.00		18,501,700	15.00		18,501,700	15.00		18,501,700 W
	444.00	5.00	108,932,953	444.00	5.00	108,932,953 TOTAL BUDGET	456.00	5.00	115,059,203	456.00	5.00	115,059,203

Department: UOH

CD							GM									
FY26		FY27					FY26		FY27							
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt				
DEPT. APPROP. BY MOF																
A	6,204.92	112.25	649,893,331	6,204.92	112.25	649,893,331		6,204.92	112.25	649,893,331	6,204.92	112.25	649,893,331	A		
B	472.25	2.00	563,105,135	472.25	2.00	563,105,135		472.25	2.00	563,105,135	472.25	2.00	563,105,135	B		
N	81.56	4.00	13,642,735	81.56	4.00	13,642,735		81.56	4.00	13,642,735	81.56	4.00	13,642,735	N		
W	79.00		134,481,682	79.00		134,481,682		79.00		134,481,682	79.00		134,481,682	W		
6,837.73		118.25	1,361,122,883	6,837.73		118.25	1,361,122,883	TOTAL APPROP.	6,837.73		118.25	1,361,122,883	6,837.73		118.25	1,361,122,883
DEPT. CHANGES BY MOF																
A	50.00		5,578,999	37.00		6,072,812		36.00		27,554,348	36.00		28,474,555	A		
B	(58.00)		(2,760,586)	(58.00)		(2,760,586)				193,926			193,926	B		
N	(2.00)			(2.00)				(2.00)		6,000,000	(2.00)		6,000,000	N		
W	(13.00)		9,688			9,688				9,688			9,688	W		
(23.00)		0.00	2,828,101	(23.00)		0.00	3,321,914	TOTAL CHANGES	34.00		0.00	33,757,962	34.00		0.00	34,678,169
DEPT. TOT. BY MOF																
A	6,254.92	112.25	655,472,330	6,241.92	112.25	655,966,143		6,240.92	112.25	677,447,679	6,240.92	112.25	678,367,886	A		
B	414.25	2.00	560,344,549	414.25	2.00	560,344,549		472.25	2.00	563,299,061	472.25	2.00	563,299,061	B		
N	79.56	4.00	13,642,735	79.56	4.00	13,642,735		79.56	4.00	19,642,735	79.56	4.00	19,642,735	N		
W	66.00		134,491,370	79.00		134,491,370		79.00		134,491,370	79.00		134,491,370	W		
6,814.73		118.25	1,363,950,984	6,814.73		118.25	1,364,444,797	DEPT. TOTALS	6,871.73		118.25	1,394,880,845	6,871.73		118.25	1,395,801,052

CD							GM							
	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	36,883.05	2,641.97	10,321,690,497	36,883.05	2,641.97	10,321,690,497	TOTAL APPROP.	36,883.05	2,641.97	10,321,690,497	36,883.05	2,641.97	10,321,690,497	A
B	7,208.29	110.50	3,805,494,201	7,208.29	110.50	3,805,494,201	BY MOF	7,208.29	110.50	3,805,494,201	7,208.29	110.50	3,805,494,201	B
N	2,338.79	338.08	3,446,743,605	2,338.79	338.08	3,446,743,605		2,338.79	338.08	3,446,743,605	2,338.79	338.08	3,446,743,605	N
R	0.00	0.00	903,067	0.00	0.00	903,067		0.00	0.00	903,067	0.00	0.00	903,067	R
S	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	S
T	91.00	11.00	428,069,259	91.00	11.00	428,069,259		91.00	11.00	428,069,259	91.00	11.00	428,069,259	T
U	412.10	33.10	113,614,454	412.10	33.10	113,614,454		412.10	33.10	113,614,454	412.10	33.10	113,614,454	U
W	377.85	120.00	560,062,120	377.85	120.00	560,062,120		377.85	120.00	560,062,120	377.85	120.00	560,062,120	W
X	116.00	0.00	21,216,288	116.00	0.00	21,216,288		116.00	0.00	21,216,288	116.00	0.00	21,216,288	X
V	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	V
P	436.75	263.35	437,479,193	436.75	263.35	437,479,193		436.75	263.35	437,479,193	436.75	263.35	437,479,193	P
	47,863.83	3,518.00	19,135,272,684	47,863.83	3,518.00	19,135,272,684	GRAND TOT. APPROP.	47,863.83	3,518.00	19,135,272,684	47,863.83	3,518.00	19,135,272,684	
TOT. CHANGES BY MOF														
A	541.22	(133.45)	271,946,894	615.97	(137.45)	316,180,738		430.03	(148.75)	221,686,221	506.03	(152.75)	255,481,818	A
B	(103.90)	0.00	494,337,912	(103.90)	0.00	321,038,450		(26.75)	6.00	1,092,974,964	(26.75)	6.00	969,148,541	B
N	(97.97)	(28.00)	147,028,668	(93.72)	(34.00)	129,473,787		(93.87)	(24.00)	127,213,362	(93.87)	(30.00)	108,362,575	N
R	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	R
S	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	S
T	1.00	0.00	933,054	1.00	0.00	1,076,773		1.00	(1.00)	1,167,679	1.00	(1.00)	1,311,398	T
U	(92.00)	(1.00)	(13,827,190)	(92.00)	(1.00)	(13,827,190)		(12.00)	(1.00)	2,456,238	(12.00)	(1.00)	3,004,023	U
W	42.50	29.00	31,456,344	63.00	29.00	17,721,780		57.50	29.00	247,319,827	57.50	29.00	247,047,996	W
X	1.00	0.00	9,557,069	1.00	0.00	4,511,672		0.00	0.00	8,573,569	0.00	0.00	3,919,072	X
V	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	V
P	(2.25)	(1.75)	(136,051,286)	(1.25)	(1.75)	(152,695,096)		(7.85)	(4.50)	(135,880,961)	(7.85)	(4.50)	(152,834,467)	P
	289.60	(135.20)	805,381,465	390.10	(145.20)	623,480,914	GRAND TOT. CHANGES	348.06	(144.25)	1,565,510,899	424.06	(154.25)	1,435,440,956	
A	37,424.27	2,508.52	10,593,637,391	37,499.02	2,504.52	10,637,871,235	BUD. TOTALS BY MOF	37,313.08	2,493.22	10,543,376,718	37,389.08	2,489.22	10,577,172,315	A
B	7,104.39	110.50	4,299,832,113	7,104.39	110.50	4,126,532,651		7,181.54	116.50	4,898,469,165	7,181.54	116.50	4,774,642,742	B
N	2,240.82	310.08	3,593,772,273	2,245.07	304.08	3,576,217,392		2,244.92	314.08	3,573,956,967	2,244.92	308.08	3,555,106,180	N
R	0.00	0.00	903,067	0.00	0.00	903,067		0.00	0.00	903,067	0.00	0.00	903,067	R
S	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	S
T	92.00	11.00	429,002,313	92.00	11.00	429,146,032		92.00	10.00	429,236,938	92.00	10.00	429,380,657	T
U	320.10	32.10	99,787,264	320.10	32.10	99,787,264		400.10	32.10	116,070,692	400.10	32.10	116,618,477	U
W	420.35	149.00	591,518,464	440.85	149.00	577,783,900		435.35	149.00	807,381,947	435.35	149.00	807,110,116	W
X	117.00	0.00	30,773,357	117.00	0.00	25,727,960		116.00	0.00	29,789,857	116.00	0.00	25,135,360	X
V	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	V
P	434.50	261.60	301,427,907	435.50	261.60	284,784,097		428.90	258.85	301,598,232	428.90	258.85	284,644,726	P
	48,153.43	3,382.80	19,940,654,149	48,253.93	3,372.80	19,758,753,598	GRAND TOT. BUDGET	48,211.89	3,373.75	20,700,783,583	48,287.89	3,363.75	20,570,713,640	