Program ID:

AGR101

9.00

9.00

Α W FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000

874,338

5,500,000

6,374,338

9.00

9.00

Subject Con	nmittee:	AGR	AGRICULTU	JRE									
			C	CD						G	GM		
-		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	9.00		864,438 5,500,000	9.00		864,438 5,500,000		9.00		864,438 5,500,000	9.00		864,438 A 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
DE GR FAI AQ	VELOPMENT ANTING LOA RMERS, NEW	WITHIN THE .NS; TO PROV FARMERS, FO ISTS THAT MI	GRICULTURAL AN STATE BY STIMU IDE FINANCIAL S OOD MANUFACTI EET PROGRAM QU	JLATING, FACERVICES TO URERS, AND	CILITATING, A QUALIFIED	AND		DEVELOPMEN GRANTING LO FARMERS, NE	NT WITHIN T DANS; TO PRO W FARMERS RISTS THAT	AGRICULTURAL HE STATE BY STI OVIDE FINANCIA , FOOD MANUFA MEET PROGRAM	MULATING, F L SERVICES T CTURERS, AN	ACILITATIN O QUALIFIE D	,
4-001			9,900			9,900	A			9,900			9,900 A
AD		R COLLECTIV	E BARGAINING C		******	****			OR COLLECT	P: FIVE BARGAINING		******	*****
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	TOTAL CHANGES	0.00	0.00	9,900	0.00	0.00	9,900

BUD. TOTALS

6,374,338 TOTAL BUDGET

9.00

9.00

874,338

5,500,000

6,374,338

9.00

9.00

874,338 A

5,500,000 W

6,374,338

874,338

5,500,000

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Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 0
Subject Committee:

010302010000

AGR

AGRICULTURE

		FY26			FY27				FY26			FY27	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	114.00		9,214,059	114.00		9,214,059	A	114.00		9,214,059	114.00		9,214,059
			4,130,800			4,130,800	В			4,130,800			4,130,800
			512,962			512,962	T			512,962			512,962
			212,095			212,095	U			212,095			212,095
			50,360			50,360	W			50,360			50,360
		2.00	528,412		2.00	528,412	P		2.00	528,412		2.00	528,412
_	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													
***	*****	******	******	*****	*****	*****		*******	******	******	******	******	*****
OPI	ECTIVE: TO	DDATECT II A	WAII'S AGRICULT	TIDAI AND L	JODTICI II TU	TD A I		OBJECTIVE: TO	O PROTECT I	HAWAII'S AGRICU	JLTURAL AND	HORTICUL'	TURAL
						INAL				ESOURCES, AND O			
	, , , , , , , , , , , , , , , , , , ,		OURCES, AND GET					,		LICTION AND EST			T IT

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) A (275,000) A (275,000) A (275,000) A EXECUTIVE BUDGET PREP: EXECUTIVE BUDGET PREP:

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

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

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

EXECUTIVE REQUEST:

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

DETAIL OF GOVERNOR'S REQUEST:

IT/COMPUTER SOFTWARE (-9,000)

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Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

010302010000 Structure #: Subject Committee:

AGR

			C	D					(	SM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001												
		(2.00)	(162,466)		(2.00)	(162,466) P		(2.00)	(162,466)		(2.00)	(162,466) I
RE (AC *** LE DE	GR122/EC). ***************** GISLATURE ( TAIL OF GOV	ions and fun  ******************  concurs.  Vernor's req	NDS FOR PLANT P  ***********************************	******			(AGR122/EC). ******************** DETAIL OF GO (1) TEMP ENTO	TIONS AND F	IV SR18 (#118280; ECH III SR11 (#11	-1.00; -52,956)	********	
(1)		CONTROL TEC	H III SR11 (#11828		20)							
(1)	TEMP PEST (	CONTROL TEC	` '		20)	(114,309) A	(3.00)		(114,309)	(3.00)		(114,309) A

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #:

010302010000

AGR

Subject Committee:

			CD					(	GM		
	FY26			FY27			FY26			FY27	
SEQ#	Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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
EXH ADD (AGE ************************************	ECUTIVE REQUEST: D POSITIONS AND FUE R122/EB).  ***********************************	INDS FOR PLANT PES  ***********************************	I SR20 (#95001 I SR20 (#95002 I SR20 (#95003 I SR20 (#95004 I SR20 (#95006 I SR20 (#95016 I SR20 (#95026 I SR21 (#95026 I SR21 (#95026 I SR24	(A; 1.00; 69,096 (A; 1.00; 71,016 (A; 1.00; 71,016	********  (a) (b) (c) (c) (c) (c) (c) (c) (c) (c) (c) (c	EXECUTIVE RI ADD POSITION (AGR122/EB). ************************************	IS AND FUNITED TO THE POLY TO	DS FOR PLANT PI	III SR20 (#950 IV SR22 (#950 IV SR24 (#950) A; 1.00; 54,041 5A; 1.00; 39,29	01A; 1.00; 69,0 02A; 1.00; 69,0 03A; 1.00; 69,0 04A; 1.00; 69,0 05A; 1.00; 69,0 06A; 1.00; 69,0 07A; 1.00; 69,0 10A; 1.00; 69,0 11A; 1.00; 69,0 11A; 1.00; 69,0 11A; 1.00; 71,0 11A; 1	DL **********  1996) 1996] 1996] 1996] 1996] 1996] 1996] 1996] 1996] 1996] 1996] 1996] 1996] 1996] 1996] 1996] 1996] 199

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Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #:

010302010000

			-	CD					(	GM .		
		FY26	•	עכ	FY27			FY26		J1V1	FY27	
SEO#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001	8.00	- F	3,322,892	8.00	· F	3,322,892 A	8.00	· F	3,322,892	8.00	- · ·	3,322,892 A
AD (AC **** LE  DE (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	GR122/EC).  *****************  GISLATURE ( TAIL OF GOV PERM ACCO PERM ENTO! ,064) PERM ENTO! ,064) PERM ENTO! PERM ENTO! PERM ENTO! PERM ENTO! PERM ENTO! PERM PLAN' PERM NOXIG ST DIAGNOS' B RESPONSE	S AND FUNDS  ****************  CONCURS.  VERNOR'S RE UNTANT III S MOLOGIST (I MOLOGIST (I MOLOGIST (I FOLOGIST (I MOLOGIST (I MOLOGIST (I I MOLOGIST (I I I I I I I I I I I I I I I I I I I	SR 22 (#95026A; 1.0) T SR26 (#95027A; 1.0) T SR26 (#95027A; 1.0) PLANT PEST DIAG  NVASIVE ANT SPI  #95030A; 1.00; 101,0 #95031A; 1.00; 101,0 EIST VI SR26 (#9503 PECIALIST SR26 (#	0; 59,508) 00; 86,376) NOSTICS) (#9 ECIALIST) (#9 164) 164) 12A; 1.00; 86,3	25028A; 1.00; 25029A; 1.00;	*****	(AGR122/EC). ************************************	NS AND FUNI  **************  DVERNOR'S R OUNTANT III DMOLOGIST  DMOLOGIST  DMOLOGIST  DMOLOGIST  DMOLOGIST  DMOLOGIST  DMOLOGIST  OMOLOGIST  OMOLOGIST  OMOLOGIST  OMOLOGIST  OMOLOGIST  OMOLOGIST  OMOLOGIST  OST  OST  OST  OST  OST  OST  OST	I SR22 (#95026A; 1 VI SR26 (#95027A (PLANT PEST DL (INVASIVE ANT) (#95030A; 1.00; 10 (#95031A; 1.00; 10 OGIST VI SR26 (#9 SPECIALIST SR26	.00; 59,508) .; 1.00; 86,376) AGNOSTICS) (i SPECIALIST) ( 01,064) 11,064) 5032A; 1.00; 86 1 (#95033A; 1.00	************** #95028A; 1.00 #95029A; 1.00	*******
102-001	2.00		163,164	2.00		163,164 A	2.00		163,164	2.00		163,164
AD (AC **** LEC DE (1) (1)	GR122/ED). **************** GISLATURE ( TAIL OF GOV PERM PLANI	S AND FUNDS  ****************  CONCURS.  VERNOR'S RENER V SR24 (	S FOR PLANT PEST  ***********************************	**********	*****	*****	(AGR122/ED). ************************************	NS AND FUNI  ********  OVERNOR'S R  NNER V SR24	DS FOR PLANT PI	**************************************	*****	*****

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Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 0
Subject Committee:

010302010000

AGR AGRICULTURE

			(	CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001			1,200,000			1,200,000 A			1,200,000			1,200,000 A
AD **** LEG DE GR	GISLATURE  FAIL OF GOEEN WASTE	OR PLANT PES  **************  CONCURS.  VERNOR'S REG		`	,	*****		OR PLANT PE *************** VERNOR'S R (800,000)		,		*****
							'					
2060-001		******	*****	*****	******	*****	********	******	******	******	******	*****

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 0
Subject Committee:

010302010000

AGR

AGRICULTURE

				CD					(	<b>S</b> M		
,		FY26 FY27						FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2100-001			589,716			589,716 A						

LEGISLATIVE ADJUSTMENT:

ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122).

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #:

010302010000

			CD						GM		
	FY26			FY27			FY26			FY27	
Q# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
******	******	*****	*****	*****	****	********	******	******	******	*******	*****
DETAIL OF L	EGISLATIVE AL	DJUSTMENT:									
PERSONAL SI	ERVICES FOR (1	) PERM PLANT Q	QUARANTINE I	INSPECTOR VI							
SR26 (#43153;	-86,376)										
	`	) PERM PLANT Q	QUARANTINE 1	INSPECTOR III							
(#95001A; -69,	/										
		) PERM PLANT Q	QUARANTINE I	INSPECTOR III							
(#95002A; -69,	,										
	*	) PERM PLANT Ç	QUARANTINE	INSPECTOR III							
(#95003A; -69,	,	DEDM DLANT C	NIIAD ANITENE	DICPECTOR III							
		) PERM PLANT Q	QUARANTINE !	INSPECTOR III							
(#95004A; -69,	,	DEDM DLANT C	NIADANTINE	INCRECTOR III							
(#95005A; -69,	*	) PERM PLANT Q	UAKANTINE	INSPECTOR III							
, ,	,	) PERM PLANT Q	NIARANTINE I	INSPECTOR V							
SR24 (#43155;		I) I EKWI I EART Q	COARAITINE	INSI LCTOR V							
		) PERM PLANT Q	DUARANTINE	INSPECTOR V							
SR24 (#29075;	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(01111111111111111111111111111111111111	in the Let of the							
		) PERM PLANT Q	UARANTINE 1	INSPECTOR V							
SR24 (#43154;	`	,									
PERSONAL SI	ERVICES FOR (1	) PERM PLANT Q	QUARANTINE I	INSPECTOR V							
SR24 (#43156;	-101,064)										
PERSONAL SI	ERVICES FOR (1	) PERM PLANT Q	QUARANTINE I	INSPECTOR V							
(#43157; -83,00	54)										
PERSONAL SI	ERVICES FOR (1	) PERM PLANT Q	QUARANTINE I	INSPECTOR V							
(#118163; -79,8	<i>'</i>										
	`	) PERM PLANT Q	QUARANTINE 1	INSPECTOR V							
(#118166; -89,8	/										
	`	) PERM PLANT Ç	QUARANTINE I	INSPECTOR V							
SR24 (#118167		DEDM DLANT C	NIIAD ANITENE	DICDECTOR W							
SR24 (#2851; -	`	) PERM PLANT Q	QUARANTINE !	INSPECTOR V							
, ,		) PERM PLANT Q	MIADANTINE I	INSPECTOR V							
SR24 (#2855; -	,	) FERWITLANI Q	(UARANTINE I	INSPECTOR V							
		) PERM PLANT Q	NIARANTINE I	INSPECTOR V							
SR24 (#2846; -	`	) I EIGHT E III Q	ZOZHO HVIIVE	INSTLCTOR V							
, ,		) PERM PLANT Q	OUARANTINE I	INSPECTOR V							
SR24 (#12569;	`	,									
,		) PERM PLANT Ç	UARANTINE I	INSPECTOR III							
(#95006A; -69,		<i>'</i>	-								
	,	) PERM PLANT Ç	QUARANTINE I	INSPECTOR III							
(#95007A; -69,	096)										
DED CONTAIL C	ERVICES FOR (1	) PERM PEST CO	NTPOL TECH	III SR 11 (#11818	22.						

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: AGR122

010302010000

PLANT PEST AND DISEASE CONTROL

Structure #: 010

				CD						GM		
		FY26			FY27			FY26			FY27	
Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
-47,0	004)											
PERS	SONAL SER	VICES FOR (1)	PERM PEST CO	NTROL TECH	III SR11 (#11817	8;						
-47,0	004)											
PERS	SONAL SER	VICES FOR (1)	PERM PEST CO	NTROL TECH	III SR11 (#11818	0;						
-47,0	004)											
			PERM PLANT Q	QUARANTINE I	INSPECTOR IV							
	2 (#2848; -63,	/										
			PERM PLANT Q	QUARANTINE I	INSPECTOR IV							
	2 (#8685; -71,	,	DEDICAL LINE		DIGDEGEOR WI							
			PERM PLANT C	QUARANTINE	INSPECTOR IV							
	2 (#44480; -71	. ,	PERM PLANT Q	MIADANTINE I	INSPECTOR IV							
	2 (#36652; -71	` '	TERMILANI	ZOAKANTINE	INSTECTORTY							
			PERM PLANT Q	OUARANTINE I	INSPECTOR IV							
	2 (#118171; -			(								
	,		PERM PLANT Q	QUARANTINE I	INSPECTOR IV							
SR22	2 (#95017A; -	71,016)										
PERS	SONAL SER	VICES FOR (1)	PERM PLANT Q	QUARANTINE I	INSPECTOR IV							
	2 (#95018A; -											
			PERM PLANT Q	QUARANTINE I	INSPECTOR IV							
	2 (#95019A; -		DEDICAL AND C		DIADECTOR WI							
		` '	PERM PLANT Q	QUARANTINE	INSPECTOR IV							
	2 (#95020A; -		PERM PLANT Q	NIADANTINE I	NISDECTOD IV							
	2 (#95021A; -	* *	FERWITLANI Q	QUARANTINE	INSPECTORIV							
			PERM PLANT Q	DUARANTINE	INSPECTOR IV							
	2 (#95022A; -	` '	, , , , , , , , , , , , , , , , , , , ,	(0.1101.111.12)								
			PERM NOXIOU	S WEED SPEC	IALIST IV SR22							
	822; -63,096)											
PERS	SONAL SER	VICES FOR (1)	PERM NOXIOU	S WEED SPEC	IALIST IV SR22							
`	998; -71,016)											
		` ,	PERM NOXIOU	S WEED SPEC	IALIST IV SR22							
`	2275; -68,280	·	DEDM NOVIOU	G WEED GDEG	ALLICT IV CD22							
	80NAL SER 8095; -83,064)	` '	PERM NOXIOU	S WEED SPECI	IALISI IV SK22							
`			PERM PEST CO	NTROL TECH	III SR11 (#12192	0:						
-47,0		* ICLS FOR (1)	, LEKWITESI CO	THROL TECH	III SKII (#12192	ν,						
,	,	VICES FOR (1)	PERM PEST CO	NTROL TECH	III SR11 (#12197	1;						
-47,0		(1)			(=-> /	<i>'</i>						
	· ·	VICES FOR (1)	PERM PEST CO	NTROL TECH	III SR11 (#12191	9;						
-47,0	004)	. ,			•							
	CONTAI CED	VICES FOR (1)	DEDM DLANT C	MIADANTINE I	INSPECTOR VIII	r						

PLANT PEST AND DISEASE CONTROL

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: AGR122

GR122

010302010000

Subject Committee:

Structure #:

AGR AGRICULTURE

.ojeci C	Committee:	AGR	AGRICULTU	KE								
			C	C <b>D</b>					(	GM		
		FY26			FY27			FY26			FY27	
<b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
S	SR30 (#43153; 1	09,308)										
F	PERSONAL SE	RVICES FOR (	I) PERM PLANT QU	JARANTINE	INSPECTOR VII							
S	SR28 (#95001A;	; 101,064)										
F	PERSONAL SE	RVICES FOR (	1) PERM PLANT QU	JARANTINE	INSPECTOR VII							
S	SR28 (#95002A;	; 101,064)										
F	PERSONAL SE	RVICES FOR (	1) PERM PLANT QU	JARANTINE	INSPECTOR VII							
S	SR28 (#95003A;	; 101,064)										
F	PERSONAL SE	RVICES FOR (	1) PERM PLANT QU	JARANTINE	INSPECTOR VII							
S	SR28 (#95004A;	; 101,064)										
F	PERSONAL SE	RVICES FOR (	1) PERM GENERAL	PROFESSIO	NAL SR28							
(	#95005A; 109,3	308)										
F	PERSONAL SE	RVICES FOR (	1) PERM PLANT QU	JARANTINE	INSPECTOR VI							
S	SR26 (#43155; 8	39,820)										
F	PERSONAL SE	RVICES FOR (	1) PERM PLANT QU	JARANTINE	INSPECTOR VI							
S	SR26 (#29075; 8	39,820)										
F	PERSONAL SE	RVICES FOR (	1) PERM PLANT QU	JARANTINE	INSPECTOR VI							
S	SR26 (#43154; 1	05,108)										
F	PERSONAL SE	RVICES FOR (	1) PERM PLANT QU	JARANTINE	INSPECTOR VI							
	SR26 (#43156; 1											
F	PERSONAL SE	RVICES FOR (	1) PERM PLANT QU	JARANTINE	INSPECTOR VI							
S	SR26 (#43157; 8	39,820)										
F	PERSONAL SE	RVICES FOR (	1) PERM PLANT QU	JARANTINE	INSPECTOR VI							
S	SR26 (#118163;	86,376)										
F	PERSONAL SE	RVICES FOR (	1) PERM PLANT QU	JARANTINE	INSPECTOR VI							
5	SR26 (#118166;	97,212)										
F	PERSONAL SE	RVICES FOR (	1) PERM PLANT QU	JARANTINE	INSPECTOR VI							
S	SR26 (#118167;	86,376)										
F	PERSONAL SE	RVICES FOR (	1) PERM PLANT QU	JARANTINE	INSPECTOR VI							
S	SR26 (#2851; 89	9,820)										
F	PERSONAL SE	RVICES FOR (	1) PERM PLANT QU	JARANTINE	INSPECTOR VI							
S	SR26 (#2855; 10	9,308)										
F	PERSONAL SE	RVICES FOR (	1) PERM PLANT QU	JARANTINE	INSPECTOR VI							
S	SR26 (#2846; 97	,212)										
F	PERSONAL SE	RVICES FOR (	1) PERM PLANT QU	JARANTINE	INSPECTOR VI							
S	SR26 (#12569; 8	39,820)										
F	PERSONAL SE	RVICES FOR (	1) PERM PLANT QU	JARANTINE	INSPECTOR VI							
S	SR26 (#95006A;	; 89,820)										
F	PERSONAL SE	RVICES FOR (	1) PERM PLANT QU	JARANTINE	INSPECTOR VI							
S	SR26 (#95007A;	; 89,820)										
F	PERSONAL SE	RVICES FOR (	1) PERM AG RESEA	RCH TECH	V (#118182; 71,01	6)						
			1) PERM AG RESEA			· ·						
F	PERSONAL SE	RVICES FOR (	1) PERM PLANNER	SR22 (#1181	80; 68,280)							

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Program ID: AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee:

AGR

				CD						GM		
		FY26			FY27			FY26			FY27	
Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SER	VICES FOR (1	) PERM PLANT (	QUARANTINE I	NSPECTOR V							
	SR24 (#2848; 71,	016)										
	PERSONAL SER	VICES FOR (1	) PERM PLANT (	QUARANTINE I	NSPECTOR V							
	SR24 (#8685; 79,	872)										
	PERSONAL SER	VICES FOR (	) PERM PLANT (	QUARANTINE I	NSPECTOR V							
	SR24 (#44480; 79	9,872)										
	PERSONAL SER	VICES FOR (	) PERM PLANT (	QUARANTINE I	NSPECTOR V							
	SR24 (#36652; 79	9,872)										
	PERSONAL SER	VICES FOR (1	) PERM PLANT (	QUARANTINE I	NSPECTOR V							
	SR24 (#118171; 7											
	PERSONAL SER	VICES FOR (	) PERM PLANT (	QUARANTINE I	NSPECTOR V							
	SR24 (#95017A; '											
			) PERM PLANT (	QUARANTINE I	NSPECTOR V							
	SR24 (#95018A; '											
		`	) PERM PLANT (	QUARANTINE I	NSPECTOR V							
	SR24 (#95019A;											
		,	) PERM PLANT (	QUARANTINE I	NSPECTOR V							
	SR24 (#95020A; '											
		,	) PERM PLANT (	QUARANTINE I	NSPECTOR V							
	SR24 (#95021A; '		) DEDI ( DI ANTE		NGDEGTOD II							
		,	) PERM PLANT (	QUARANTINE I	NSPECTOR V							
	SR24 (#95022A; '		) DEDM NOVIOL	IC WEED CDEC	ALICTA CD24							
	(#24822; 71,016)	VICES FOR (	) PERM NOXIOU	S WEED SPECI	ALIST V SR24							
		VICES EOD (	) PERM NOXIOU	IC WEED CDECL	ALICTA CD24							
	(#11998; 79,872)	`	) PERM NOAIOU	3 WEED SPECI	ALISI V SK24							
			) PERM NOXIOU	IS WEED SDECI	ALIST V SD24							
	(#122275; 76,788)	,	I) I EKWI NOXIOC	3 WEED SI ECI	ALIST V SK24							
		·	) PERM NOXIOU	IS WEED SPECI	ALIST V SR24							
	(#44095; 97,212)	`	) I LIGH NOMICE	os weed of eci	ALIST V SICE							
	, , ,		) PERM AG RESI	EARCH TECH V	SR16 (#121920							
	71,016)	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		51110 (1121320	,						
		VICES FOR (	) PERM AG RESI	EARCH TECH V	SR16 (#121971:							
	71,016)		,		(/1)							
	, ,	VICES FOR (	) PERM AG RESI	EARCH TECH V	SR16 (#121919;							
	71,016)	`	*		,							
	REDESCRIBED I	DOCITIONS										

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

010302010000 Structure #: Subject Committee:

AGR

			C	CD						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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) P
_	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
В			4,130,800			4,130,800				4,130,800			4,130,800 E
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 V
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 #: Subject Committee:

010302020100

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	32.32		5,472,787	32.32		5,472,787 B	32.32		5,472,787	32.32		5,472,787 E
-	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									*****			
OB INT AN	JECTIVE: TO TRODUCTION D DOGS THE	PROTECT PUI N OF RABIES A ROUGH IMPOR	**************************************	PREVENTING EASES IN IMI QUARANTIN	G THE PORTED CATS E, AND		INTRODUCTIO AND DOGS TH	ON OF RABIE IROUGH IMP	PUBLIC HEALTH S AND ANIMAL I ORT REGULATIO ENTRIES FOR AL	DISEASES IN IN N, QUARANTI	ИРОRTED CA NE, AND	
4-001			41,399			41,399 B			41,399			41.399 E
AD	D FUNDS FO		E BARGAINING C		******	*****		OR COLLECT	): TIVE BARGAININ( **********************************		*******	*****
6-001												
			(733,076)			(733,076) B			(733,076)			(733,076) H
REI 100	DUCE FUND 0-001 (AGR13	1/DB).	CURRING COSTS	•		*****	100-001 (AGR1	OS FOR NON- 31/DB).	erecurring cos			
2060-001	*****	******	******	*****	******	*****	*******	******	*******	******	*****	*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR131

RABIES QUARANTINE

Structure #: 010
Subject Committee:

010302020100

AGR

			C	D						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В			(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						
В	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 #: Subject Committee:

010302020200

		TT 10.0	C	CD .	TT 14.5				TW10.6	(	GM	*****	
	_	FY26		_	FY27			_	FY26		_	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	25.68		3,336,355	25.68		3,336,355		25.68		3,336,355	25.68		3,336,355 A
		2.00	47,802		2.00	47,802			2.00	47,802		2.00	47,802 B
		3.00	438,438		3.00	438,438	P 		3.00	438,438		3.00	438,438 F
	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	*****	*****	*****	******	*****	****		******	*****	******	******	*****	****
INI		ROUGH PREV	NABILITY OF THE ZENTION, CONTRO				Δ		THROUGH PR	FAINABILITY OF AREVENTION, CON			
		CEE BREE	0,400			0,400	А		I ID CEE DD EI	-,			0,400
	ECUTIVE BUI		E BARGAINING C	COCTC				EXECUTIVE B		?: FIVE BARGAININ	C COSTS		
			*************		******	*****				**************************************		*******	*****
6-001			(30,000)			(30,000)	A			(30,000)			(30,000) A
EX	ECUTIVE BUI	OGET PREP:						EXECUTIVE B	UDGET PREI	P:			
RE	DUCE FUNDS	FOR NON-RE	ECURRING COSTS	ACT 164, SLI	H 2023 SEQ.			REDUCE FUNI	OS FOR NON-	RECURRING COS	STS ACT 164, S	LH 2023 SEQ	
100	)-001 (AGR132	/DC).						100-001 (AGR1)	,				
4.4.4	*****					haladadadadada		********	*****	******	*****	*****	*****

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Program ID:

Subject Committee:

AGR132

ANIMAL DISEASE CONTROL

Structure #:

010302020200

AGR

		C	CD					G	SM		
	FY26			FY27			FY26			FY27	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001											
	(1.00)	(86,488)		(1.00)	(86,488) P	ı	(1.00)	(86,488)		(1.00)	(86,488) I
(AGR132/DE). ******************* LEGISLATURI DETAIL OF GO	TION AND FUNE	**************************************	******	******	****	(AGR132/DE). ************************************	TION AND FU  ***********  OVERNOR'S R  MEDICAL OF	FICER II SR26 (#1	******	******	*****
(1) TEMP VET FRINGE BENE	MEDICAL OFFICEFITS (-22,012)	EER II SR26 (#1183	397; -1.00; -64	,476)							
61-001	(1.00)	(45,009)		(1.00)	(45,009) P		(1.00)	(45,009)		(1.00)	(45,009) I
(AGR132/DD).	TION AND FUND				****	(AGR132/DD). ***********************************	TION AND FU ************************************	INDS FOR ANIMA ******************* EQUEST: ECTOR I SR11 (#1	******	******	*****
	OVERNOR'S REQ ESTOCK INSPECT EFITS (-11,871)		11; -1.00; -33,	138)		FRINGE BENE		`	19111, 1.00,	33,130)	
100-001		107,000			38,000 A			107,000			38,000 A
	REQUEST: FOR ANIMAL DIS		`		*****		OR ANIMAL I	DISEASE CONTR( *******			*****
LEGISLATUR	E CONCURS.					DETAIL OF GO CARGO VAN,		•			
	OVERNOR'S REQ 1 TON (FY26: 48,					4WD TRUCK, 3 SEDAN, INTER	`				
,	3/4 TON (FY26: 59 RMEDIATE (FY27					\$38,000 NON-R	ECURRING.				
SEDAN, INTE	(	, ,									

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR132

ANIMAL DISEASE CONTROL

Structure #: 0
Subject Committee:

010302020200 ee: AGR

			C	D						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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) P
_	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
В			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

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Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #:

Subject Committee:

010304010000

AGR

			(	CD						(	GM			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	19.00		1,793,732	19.00		1,793,732	A	19.00		1,793,732	19.00		1,793,732	. I
	13.50		2,836,320	13.50		2,836,320	В	13.50		2,836,320	13.50		2,836,320	, ]
	7.50		1,361,087	7.50		1,361,087	W	7.50		1,361,087	7.50		1,361,087	1
	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	,
INF SLA	RASTRUCTU	RE; TO MANA	IRRIGATION WAT AGE PRODUCE PR TURAL RESEARC	ROCESSING, L	IVESTOCK			INFRASTRUC	TURE; TO MA	IG IRRIGATION W NAGE PRODUCE JLTURAL RESEAI	PROCESSING	, LIVESTOCK		
4-001			4,800			4,800	A			4,800			4,800	
			15,000			15,000	В			15,000			15,000	/ ]
			14,700			14,700	W			14,700			14,700	
AD		R COLLECTIV	E BARGAINING (		*******	*****			OR COLLEC	P: ΓIVE BARGAININ **********************************		******	*****	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #:

010304010000

AGR

				CD					G	SM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
218-001							7.50		211,261	7.50		211,261 A
							(7.50)		(422,604)	(7.50)		(422,604) W
CH AG ***	ANGE MEAN RICULTURA	L RESOURCE 1	E FOR POSITION MANAGEMENT ************************************	(AGR141/HA).		*****	AGRICULTURA ************************* DETAIL OF GO (1) PERM ACCO (1) PERM IRRIC (1) PERM IRRIC (1) PERM IRRIC (1) PERM OFFIC (1) PERM ENGLI (1) PERM IRRIC	NS OF FINAN AL RESOURC ************* VERNOR'S R DUNT CLERK G SYS SVCS V	EQUEST: LUII, SR-11 (#9874; WKR I, BC-05 (#12) WKR I, BC-05 (#14) WKR II, BC-07 (#14) WKR II, BC-07 (#14) WKR II, BC-07 (#17) WKR II, BC-07 (#17) WKR II, BC-05 (#14)	-0.50W/0.50A 77; -1.00W/1.0 995; -1.00W/1. 857; -1.00W/1 67; -0.50W/0.5 V/0.50A; -29,80 0416; -1.00W/1	). ******* ; -25,440W) 0A; -56,340W) 00A; -56,340W 00A; -56,340W .00A; -60,936W 0A; -20,124W) 08W) .00A; -56,340W	) ) /) V)
218-002			2,000,000			A			2,000,000			A
AD ***	D FUNDS FO	*******	25): RAL RESOURC		`	<i>'</i>	**************************************	OR AGRICUL ************** VERNOR'S R	TURAL RESOURO	******		,
GE			UEST: T FOR IRRIGAT	TON SYSTEM I	REVOLVING F	UND	GENERAL FUN	D SUPPLEMI	ENT (FY26: 2,000,	000)		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 0
Subject Committee:

010304010000

AGR

				CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
AD)	D FUNDS FO		RÁL RESOURCE		`	,	DETAIL OF GO SERVICES ON A 1,200,000) INDUSTRIAL S (4) ALL-TERRA 30,000 EACH) (3) SKID LOAD (2) SKID LOAD (4) TRAILER (F (2) FOUR-WHEI	OR AGRICULT ************ VERNOR'S RI A FEE BASIS LOPE MOWEI IN VEHICLE ER (FY26: 100 ER (FY26: 100 Y26: 20,000 E EL DRIVE VE JR-WHEEL D ACH ;FY27: 7:	TURAL RESOUR **************** EQUEST: (NOT STATE EM  R (FY26: 280,000) (POLARIS OR SI  0,000 EACH; FY2' 0,000 EACH; FY2' ACH; FY27: 20,000 HICLE (FY26: 55 RIVE PICKUP W	**************************************	**************************************	********** Y27: H; FY27:

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Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 0
Subject Committee:

010304010000

AGR

			C	D						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3100-001	7.50		422,604			A						
	(7.50)		(628,664)			W						
CH/AGI ***** DET (1) I -25, (1) I -56, (1) I -56, (1) I -56, (1) I -60, (1) I -20, (1) I -60, (1) I -60, (1) I -70, (1) I	ANGE MEANS RICULTURAI ************************* **AIL OF LEGI PERM ACCOU 440W/25,440A PERM IRRIG 3 840W/56,340A PERM ENGIN PERM ENGIN PERM IRRIG 3 840W/56,340A PERM IRRIG 3	L RESOURCE I ************************ ISLATIVE ADJ JNT CLERK II A) SYS SVCS WK A) SYS SVCS WK A) SYS SVCS WK A) E ASSISTANT A) EER IV SR24 ( SYS SVCS WK SYS SVCS WK A) SYS SVCS WK A) EXISTANT A) EER IV SR24 ( SYS SVCS WK	I SR11 (#9874; FY2 R I BC05 (#9877; F R I BC05 (#12995; R I BC05 (#14857; R II BC07 (#18401; III SR08 (#47967; F #47978; FY26: -0.50 R I BC05 (#110416 R II BC07 (#117895;	GR141/HA). *********** 66: -0.50W/0.5  Y26: -1.00W/ FY26: -1.00W  FY26: -1.00W  Y26: -0.50W/0  Y26: -0.50W/0  Y26: -0.50W/0  Y26: -0.50W/0	**************************************		******	*****	*****	*****	*****	****

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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7,814,296

9,814,296

40.00

Program ID:

AGR141

40.00

AGRICULTURAL RESOURCE MANAGEMENT

Structure #:

010304010000

AGRICULTURE

9,819,579

40.00

			C	D						G	M			
		FY26			FY27				FY26			FY27		
) #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
1-001														
			2,000,000				W							
LEG	ISLATIVE AD	JUSTMENT:												
ADI	FUNDS FOR	AGRICULTU	JRAL RESOURCE N	MANAGEMEI	NT (AGR141/H	A).								
****	*****	*****	*******	******	******	****		******	******	******	******	******	*****	
FRC	M IRRIGATIO	ON SYSTEM	REVOLVING FUND	):										
	AIL OF LEGIS													
SER		FEE BASIS (N	NOT STATE EMPLO	OYEE) (FY26:	810,000)									
			(FY26: 280,000)	. D. (EVIO 6 0										
(4) A	LL-TERRAIN	VEHICLE (F	OLARIS OR SIMIL	AR) (FY26: 30	0,000 EACH)									
(4) A (3) S	ALL-TERRAIN KID LOADER	VEHICLE (F 3. (FY26: 100,0	POLARIS OR SIMIL 000 EACH)	AR) (FY26: 30	0,000 EACH)									
(4) A (3) S (4) T	LL-TERRAIN KID LOADER RAILER (FY2	VEHICLE (F 3 (FY26: 100,0 26: 20,000 EA	POLARIS OR SIMIL 000 EACH) CH)	, ,	0,000 EACH)									
(4) A (3) S (4) T (2) H	ALL-TERRAIN KID LOADER RAILER (FY2 OUR-WHEEL	VEHICLE (F 3. (FY26: 100,0 26: 20,000 EA 4. DRIVE VEH	POLARIS OR SIMIL 000 EACH) CH) ICLE (FY26: 55,000	EACH)	,	Ý								
(4) A (3) S (4) T (2) H (4) 3	ALL-TERRAIN KID LOADER RAILER (FY2 OUR-WHEEL	VEHICLE (F 2 (FY26: 100,0 26: 20,000 EA 4 DRIVE VEH 2-WHEEL DR	POLARIS OR SIMIL 000 EACH) CH)	EACH)	,	Y								
(4) A (3) S (4) T (2) H (4) 3	LL-TERRAIN KID LOADER RAILER (FY2 OUR-WHEEL /4-TON FOUR	VEHICLE (F 2 (FY26: 100,0 26: 20,000 EA 4 DRIVE VEH 2-WHEEL DR	POLARIS OR SIMIL 000 EACH) CH) ICLE (FY26: 55,000	EACH)	,	Y								
(4) A (3) S (4) T (2) H (4) 3	LL-TERRAIN KID LOADER RAILER (FY2 OUR-WHEEL /4-TON FOUR	VEHICLE (F 2 (FY26: 100,0 26: 20,000 EA 4 DRIVE VEH 2-WHEEL DR	POLARIS OR SIMIL 000 EACH) CH) ICLE (FY26: 55,000	EACH)	,		CHANGES BY MOF	7.50		2,216,061	7.50		216,061	1
(4) A (3) S (4) T (2) H (4) 3 (FYZ	LL-TERRAIN KID LOADER RAILER (FY2 OUR-WHEEL /4-TON FOUR 66: 75,000 EAC	VEHICLE (F 2 (FY26: 100,0 26: 20,000 EA 4 DRIVE VEH 2-WHEEL DR	POLARIS OR SIMIL 2000 EACH) CH) ICLE (FY26: 55,000 IVE PICKUP WITH	EACH)	,		CHANGES BY MOF	7.50		2,216,061 15,000	7.50		216,061 15,000	
(4) A (3) S (4) T (2) H (4) 3 (FYZ	LL-TERRAIN KID LOADER RAILER (FY2 OUR-WHEEL /4-TON FOUR 66: 75,000 EAC	VEHICLE (F 2 (FY26: 100,0 26: 20,000 EA 4 DRIVE VEH 2-WHEEL DR	POLARIS OR SIMIL 1000 EACH) CH) ICLE (FY26: 55,000 IVE PICKUP WITH 2,427,404	EACH)	,	4,800	CHANGES BY MOF	7.50 (7.50)			7.50 (7.50)		,	0
(4) A (3) S (4) T (2) H (4) 3 (FYZ	LL-TERRAIN KID LOADER RAILER (FY2 OUR-WHEEL /4-TON FOUR 26: 75,000 EAC	VEHICLE (F 2 (FY26: 100,0 26: 20,000 EA 4 DRIVE VEH 2-WHEEL DR	POLARIS OR SIMIL 1000 EACH) CH) ICLE (FY26: 55,000 IVE PICKUP WITH 2,427,404 15,000	EACH)	,	4,800 15,000			0.00	15,000		0.00	15,000	0
(4) A (3) S (4) T (2) H (4) 3 (FYZ	ALL-TERRAIN KID LOADER RAILER (FY2 OUR-WHEEL /4-TON FOUR 26: 75,000 EAC 7.50 (7.50)	I VEHICLE (F c (FY26: 100,C f6: 20,000 EAG DRIVE VEH c-WHEEL DR	POLARIS OR SIMIL 1000 EACH) CH) ICLE (FY26: 55,000 IVE PICKUP WITH 2,427,404 15,000 1,386,036	EACH) ADD'L TOW	ING CAPACITY	4,800 15,000 14,700		(7.50)	0.00	15,000 1,592,096	(7.50)	0.00	15,000 1,592,096	0 6 7
(4) A (3) S (4) T (2) H (4) 3 (FY)	ALL-TERRAIN KID LOADER RAILER (FY2 OUR-WHEEL /4-TON FOUR 26: 75,000 EAC 7.50 (7.50) 0.00	I VEHICLE (F c (FY26: 100,C f6: 20,000 EAG DRIVE VEH c-WHEEL DR	POLARIS OR SIMIL 2000 EACH) CCH) ICLE (FY26: 55,000 IVE PICKUP WITH 2,427,404 15,000 1,386,036 3,828,440	DEACH) ADD'L TOW	ING CAPACITY	4,800 15,000 14,700 34,500	TOTAL CHANGES	(7.50)	0.00	15,000 1,592,096 3,823,157	(7.50)	0.00	15,000 1,592,096 1,823,157	0 6 7 3

6,025,639 TOTAL BUDGET

40.00

Program ID:

AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 01
Subject Committee:

010303020000

Subject Com	mittee:	AGR	AGRICULTU	JRE									
			(	CD						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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	В	1.00		244,848	1.00		244,848 E
			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 V
			138,624			138,624	P			138,624			138,624 F
_	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	****		*****			***	1	******	*****	******	*****	*****	*****
								ODJECTIVE TO	o DEVEL OR	A CDICLIL TUD AL	DIDLIGTBIEG	TIDOLICII OI	IAI PPSZ
			GRICULTURAL INI							AGRICULTURAL I ITIES; LICENSURI			
			ES; LICENSURE C			ND				CE AND QUOTA C		· · · · · · · · · · · · · · · · · · ·	AND
			AND QUOTA CO	NTROLS TO M	AAINTAIN			STABILITY IN		•	ONTROLS IC	MAINTAIN	
51A	DILII I IN II	HE DAIRY INI	DUSTRY.				l	S11.B12111 11.					
4-001			4,400			4,400	A			4,400			4,400 A
EXE	CUTIVE BUI	GET PREP						EXECUTIVE B	UDGET PREE	ı <b>.</b>			
			E BARGAINING C	COSTS.						TVE BARGAINING	G COSTS.		
			******		*****	*****				******		******	*****
60-001	(1.00)		(50,916)	(1.00)		(50,916)	Α	(1.00)		(50,916)	(1.00)		(50,916) A
EXF	CUTIVE REQ	UEST:						EXECUTIVE R	EOUEST:				
		•	DS FOR QUALITY	AND PRICE	ASSURANCE				-	UNDS FOR QUAL	ITY AND PRIC	CE ASSURAN	CE
	R151/BB).	31(11(12)1)	201011 Q0.12111	in Dines.	15551411.02			(AGR151/BB).		01.201 011 Q0112		22113201411	
***	*****	*****	******	******	*****	*****			******	******	*****	******	*****
LEG	SISLATURE C	ONCURS.						DETAIL OF GO		•	DECLA LICE VA	(#122061 1.0	0.4
								` '	ICULTURAL	COMMODITIES S	PECIALIST V (	#122961; -1.0	JA;
		ERNOR'S REC	•					-50,916A)					
\ /		ULTURAL CO	OMMODITIES SPE	CIALIST V (#1	122961; -1.00A	;							
-50,9	916A)												

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Program ID:

AGR151

QUALITY AND PRICE ASSURANCE

Structure #: Subject Committee:

010303020000

			C	D					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001												
	(1.00)		(135,802)	(1.00)		(135,802) B	(1.00)		(135,802)	(1.00)		(135,802) B
RI (A ***	GR151/BF).	ON AND FUN	DS FOR QUALITY			*****	(AGR151/BF).	TION AND FU	NDS FOR QUALI			
		NTROL SPECI /ERNOR'S REG					DETAIL OF GC (1) PERM MILK -86,846B)		EQUEST: ROGRAM SPECIA	ALIST SR26 (#	35692; -1.00B;	
(1) -80	PERM MILK 5,846B)		OGRAM SPECIALI	ST SR26 (#35	6692; -1.00B;		FRINGE BENEI	FITS (-48,956E	3)			
100-001			38,000			38,000 A			38,000			38,000 A
			59,000			W			59,000			W
AI		R QUALITY A	ND PRICE ASSURA		,	****		OR QUALITY	AND PRICE ASSI	,	,	*****
	GISLATURE (						FROM CERTIF	CATION SER	VICES REVOLVI	NG FUND:		
DI	TAIL OF GOV	CATION SERV /ERNOR'S REG //EDIATE (FY2	`	FUND:			DETAIL OF GO SEDAN, INTER SEDAN, INTER 4WD TRUCK, 3	MEDIATE (F MEDIATE (F	Y26: 38,000A) Y27: 38,000A)			
	*	MEDIATE (FY2 MEDIATE (FY2					,	`	, ,			
		4 TON (FY26: 5					\$38,000 NON-R	ECURRING.				
	8,000 NON-RE	CURRING.										
\$3												
\$3 2060-001												

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR151

QUALITY AND PRICE ASSURANCE

010303020000 Structure #: Subject Committee:

AGR

			C	C <b>D</b>						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	(1.00)		(8,516)	(1.00)		(8,516)	CHANGES BY MOF	(1.00)		(8,516)	(1.00)		(8,516) A
В	(1.00)		(135,802)	(1.00)		(135,802)		(1.00)		(135,802)	(1.00)		(135,802) B
W			59,000							59,000			V
_	(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
В			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 V
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

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Program ID:

AGR153

AQUACULTURE DEVELOPMENT

Structure #:

010403000000

			(	CD						G	M		
		FY26			FY27				FY26		1111	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	7.00	•	977,419 125,000	7.00	•	977,419 125,000		7.00		977,419 125,000	7.00	•	977,419 125,000
_	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
OBJ AQU IMP PRC MAI 4-001 EXE ADI	ECTIVE: TO UACULTURE PROVING MADVIDING DIR RKETING, A ECUTIVE BU D FUNDS FO	DEVELOP A S INDUSTRY B INAGEMENT F IECT ASSISTAT ND NEW BUSI  DGET PREP: R COLLECTIV	USTAINABLE AN Y ENCOURAGING PRACTICES AND NCE WITH REGU NESS DEVELOPM  1,100 E BARGAINING C	ND PROFITAB G A DIVERSIT TECHNOLOG LATIONS, DIS MENT.	LE COMMERC Y OF PRODUC IES, AND IEASE,	1,100	A	OBJECTIVE: TO AQUACULTUR IMPROVING M PROVIDING DI MARKETING, A	D DEVELOP A LE INDUSTRY ANAGEMEN RECT ASSIS AND NEW BU UDGET PREP DR COLLECT	A SUSTAINABLE A SUSTAINABLE A SUSTAINABLE A PRACTICES AN TANCE WITH RECUSINESS DEVELO  1,100  1,100  TO SERVICE BARGAINING	AND PROFITA ING A DIVERS D TECHNOLO GULATIONS, I PMENT. G COSTS.	ABLE COMME SITY OF PROE OGIES, AND DISEASE,	RCIAL UCTS,
100-001										1,500,000			
ADI ****	*****	R AQUACULT	URE DEVELOPMI ************************************		,	*****		DETAIL OF GO SEAWEED BIO	OR AQUACU ****** VERNOR'S R -OIL CONVE	LTURE DEVELOP	,000)	*******	
EXE ADI ****	D FUNDS FO	R AQUACULT	******		,		CHANGES BY MOF	ADD FUNDS FO	OR AQUACU ****** VERNOR'S R -OIL CONVE	LTURE DEVELOP ************************************	,000)	*******	
EXE ADI **** LEC	D FUNDS FO	R AQUACULT	**************************************		,			ADD FUNDS FO	OR AQUACU ****** VERNOR'S R -OIL CONVE	LTURE DEVELOP **************** EQUEST: RSION (FY26: 500 EED DEMONSTRA	,000)	*******	*****
EXE ADI **** LEC	D FUNDS FO	R AQUACULTI	1,100	***********	******	1,100	TOTAL CHANGES	ADD FUNDS FO	OR AQUACU	LTURE DEVELOP  ***********************************	,000) ATION (FY26:	1,000,000)	1,100

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Program ID:

Subject Committee:

AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #:

010303030000

AGR

AGRICULTURE

			(	CD						G	SM		
		FY26			FY27				FY26			FY27	
EQ#	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
			15,000			15,000	В			15,000			15,000
	0.75		2,051,568	0.75		2,051,568	N	0.75		2,051,568	0.75		2,051,568
	1.25		5,289,219	1.25		5,289,219	P	1.25		5,289,219	1.25		5,289,219
_	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 ****	*****	*****	******	******	******	*****		******	******	******	*****	*****	*****
AGRI HIGH DEVI TARG	LICULTURE I H-REVENUE ELOPMENT GETED AGR	BY SPONSORI AGRICULTUI AND EXPANS ICULTURAL	IE ECONOMIC VL ING JOINT MARK RAL PRODUCTS, SION OF MARKET AND PROCESSED SEFUL STATISTIC	ETING PROG FACILITATIN TING OPPORT PRODUCTS,	RAMS FOR IG THE UNITIES FOR			AGRICULTUR HIGH-REVENU DEVELOPMEN TARGETED AG	E BY SPONSO JE AGRICUL JT AND EXPA GRICULTURA	THE ECONOMIC YOUR THE ECONOMIC YOUR AND PRODUCT ANSION OF MARK AL AND PROCESS. USEFUL STATIST	RKETING PRO S, FACILITAT ETING OPPOI ED PRODUCT	OGRAMS FOR TING THE RTUNITIES FO	OR
4-001			8,400			8,400	A			8,400			8,400
ADD		R COLLECTIV	E BARGAINING C		******	*****			OR COLLECT	o: TIVE BARGAINING **********************************		******	*****
60-001											(0.50)		
								(0.50)		(32,238)	(0.50)		(32,238)
							1	(0.50)		(32,238)	(0.50)		(32,238)
REDU MAR	RKETING (A	ON AND FUNI GR171/BE).	DS FOR AGRICUL					MARKETING (	TION AND FU (AGR171/BE).	JNDS FOR AGRIC			
LEGI	ISLATURE D	OOES NOT CO	NCUR.					` /	FESSIONAL T	REQUEST:		32,238P)	

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

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Program ID:

AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 0
Subject Committee:

010303030000

AGR

			(	CD						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001			42,000				A			42,000			
AD (AC	GR171/BA).	R AGRICULTU	JRAL DEVELOPM					(AGR171/BA).	OR AGRICUI	TURAL DEVELOI			*****
	GISLATURE (							DETAIL OF GO	OVERNOR'S F	REQUEST:			
LEC	JISLATUKE (	CONCURS.						SUV, COMPAC					
		VERNOR'S REQ (FY26: 42,000)											
01-001								1.00		63,096	1.00		63,096
AD: MA	RKETING (A	AND FUNDS F .GR171/BE).	OR AGRICULTUF			****		MARKETING (	N AND FUND AGR171/BE).	S FOR AGRICULT			
LEG	GISLATURE I	DOES NOT CO	NCUR.					DETAIL OF GO (1) PERM ECON 63,096)		REQUEST: ELOPMENT SPECL	ALIST IV SR24	4 (#96001A; 1.	00;
60-001 ***	*****	******	******	******	******	*****		******	******	******	******	******	*****
A			50,400			8,400	CHANGES BY MOF	1.00		113,496	1.00		71,496
								(0.50)		(32,238)	(0.50)		(32,238)
								(0.50)		(32,238)	(0.50)		(32,238)
-	0.00	0.00	50,400	0.00	0.00	8,400	TOTAL CHANGES	0.00	0.00	49,020	0.00	0.00	7,020
A	11.00		1,109,694	11.00		1,067,694	BUD. TOTALS	12.00		1,172,790	12.00		1,130,790
В			15,000			15,000				15,000			15,000
N	0.75		2,051,568	0.75		2,051,568		0.25		2,019,330	0.25		2,019,330
P	1.25		5,289,219	1.25		5,289,219		0.75		5,256,981	0.75		5,256,981
-	13.00		8,465,481	13.00		8,423,481	TOTAL BUDGET	13.00		8,464,101	13.00		8,422,101

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Program ID:

AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #:

010304030000

				CD						M		
		FY26		<u>.u</u>	FY27			FY26		1141	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	31.00		5,445,713	31.00		5,445,713 A	31.00		5,445,713	31.00		5,445,713 A
		1.00	164,450		1.00	164,450 T		1.00	164,450		1.00	164,450
	31.00	1.00	5,610,163	31.00	1.00	5,610,163	31.00	1.00	5,610,163	31.00	1.00	5,610,163
- 1												
PR	OTECT IMPO	RTANT AGRIC	NISTRATIVE SER CULTURAL LAND AGRICULTURE IN	S IN AGRICU	LTURAL USE,		PROTECT IMPO	ORTANT AG	MINISTRATIVE SI RICULTURAL LAI D AGRICULTURE	NDS IN AGRIC	CULTURAL U	SE,
4-001			8,725			8,725 A	1		8,725			8,725 A
AD		R COLLECTIV	'E BARGAINING (		******	*****		OR COLLECT	o: TIVE BARGAINING		******	*****
60-001							(1.00)		(45,984)	(1.00)		(45,984) A
RE AG ***	RICULTURE	ON AND FUN (AGR192/AA).	******			*****	AGRICULTURI ****************** DETAIL OF GO	TION AND FUE (AGR192/A ************************************	********	******		

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Program ID:

AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #:

010304030000

				CD					G	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001							1.00		538,394	1.00		576,788
AI AC ***	GRICULTURE	AND FUNDS FO (AGR192/AA).	OR GENERAL A			*****	AGRICULTURI **************  DETAIL OF GO (1) PERM PROC 76,788)	N AND FUNDS E (AGR192/AA ****************************** DVERNOR'S RI GRAM SPECIA DBANK PROC	*******	*******	******	
		ADJUSTMENT:										
AC *** DE (1) (1) 60. (1) -48	DD POSITION GRICULTURE CONTROL TAIL OF LECT PERM FISCA PERM MANA 660)	(AGR192/AA).  *****************  GISLATIVE ADJ  LL OFFICER I SI  AGEMENT ANA  CE SERVICES SU  AY IN HIRE.	OR GENERAL A. ************************************	**************************************	**************************************	)	*******	******	*************	··**********	******	*****
AC *** DE (1) (1) 60. (1) -48 6-N RE	DD POSITION GRICULTURE CTAIL OF LEC PERM FISCA PERM MANA 660) PERM OFFIC 3,792) MONTH DELA EDESCRIBED	(AGR192/AA). *********************** GISLATIVE ADJ AL OFFICER I SI AGEMENT ANA CE SERVICES SI AY IN HIRE. POSITION.	**************************************	******************** 00; FY26: 44,91 96004, 1.00; FY 0, -1.00; FY26: -	**************************************	) 7:			******			

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 01

010304030000

			C	D						G	SM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
80-001	1.00	•	100,000		•		A		•			•	
		(1.00)	(164,450)		(1.00)	(164,450)	T						
				1.00		164,450	P						
			CULTURE (AGR19		******	*****		******	******	******	*****	******	*****
(1) T (1) F	EMP PROGI		USTMENT: ST V SR24 (#94003 ST (#94003A; FY20			00P;							
(1) T (1) F	TEMP PROGI PERM PROGI	RAM SPECIALI	ST V SR24 (#94003			,	CHANGES BY MOF			501,135			539,529
(1) T (1) I 164,	TEMP PROGI PERM PROGI 450P)	RAM SPECIALI	ST V SR24 (#94003 ST (#94003A; FY2	6: 1.00A; 100,		,				501,135			539,529
(1) T (1) F 164,	TEMP PROGI PERM PROGI 450P)	RAM SPECIALI RAM SPECIALI	ST V SR24 (#94003 (ST (#94003A; FY2)	6: 1.00A; 100,	000A; FY27: 1.0	110,413				501,135			539,529
(1) T (1) F 164, A T	TEMP PROGI PERM PROGI 450P)	RAM SPECIALI RAM SPECIALI	ST V SR24 (#94003 (ST (#94003A; FY2)	6: 1.00A; 100,0 1.00	000A; FY27: 1.0	110,413 (164,450)		0.00	0.00	501,135	0.00	0.00	539,529
(1) T (1) F 164, A T	PEMP PROGI PERM PROGI 450P) 2.00	RAM SPECIALI RAM SPECIALI (1.00)	ST V SR24 (#94003 ST (#94003A; FY20 135,173 (164,450)	6: 1.00A; 100,0 1.00 1.00	(1.00)	110,413 (164,450) 164,450		0.00	0.00		0.00	0.00	
(1) T (1) F 164, A T P	PEMP PROGI PERM PROGI 450P) 2.00	RAM SPECIALI RAM SPECIALI (1.00)	ST V SR24 (#94003 ST (#94003A; FY20 135,173 (164,450) (29,277)	1.00 1.00 2.00	(1.00)	110,413 (164,450) 164,450	TOTAL CHANGES		0.00	501,135		0.00	539,529
(1) T (1) F 164, A T P	PEMP PROGI PERM PROGI 450P) 2.00	RAM SPECIALI RAM SPECIALI (1.00)	ST V SR24 (#94003 ST (#94003A; FY20 135,173 (164,450) (29,277)	1.00 1.00 2.00	(1.00)	110,413 (164,450) 164,450	TOTAL CHANGES			501,135 5,946,848			539,529 5,985,242

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Program ID:

AGR812

MEASUREMENT STANDARDS

Structure #:

100104020000

			(	CD						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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	<u> </u>	10.00	0.00	769,980	10.00	0.00	769,980
- 1													
***	******	*****	******	******	******	*****		******	******	******	******	******	*****
CO SEI	MMERCIAL N LLER LOSSES	MEASUREMEN 5, AND CONSUI	ACCURACY OR F T, LABELING, A MERS THROUGH RATING, AND IN	ND PRICING. I A PROGRAM	TO REDUCE I OF LICENSIN	G,		COMMERCIAL SELLER LOSSI	MEASUREM ES, AND CON	INACCURACY OF ENT, LABELING, SUMERS THROU LIBRATING, AND	AND PRICING GH A PROGRA	G. TO REDUCE IM OF LICENS	SING,
4-001			4,000			4,000	A			4,000			4,000 A
AD		R COLLECTIVE	E BARGAINING C		******	****			OR COLLECT	: IVE BARGAININ( *********		******	*****
6-001			(27,500)			(27,500)	A			(27,500)			(27,500) A
RE 100	-001 (AGR812	FOR NON-REO 2/CA).	CURRING COSTS	•		****		100-001 (AGR8	OS FOR NON-I 12/CA).	: RECURRING COS	ŕ	·	****
2060-001 ***	*****	******	********	*****	******	****		******	******	******	******	******	*****
			(23,500)			(23,500)	CHANGES BY MOF			(23,500)			(23,500) A
A						(22, 500)	TOTAL CHANCES	0.00	0.00	(22.500)	0.00	0.00	
Α .	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	0.00	0.00	(23,500) 746,480	10.00	0.00	746,480	BUD. TOTALS	10.00	0.00	746,480	10.00	0.00	$\frac{(23,500)}{746,480}  A$

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR846 040102000000 PESTICIDES

Structure #:

SEQ #   FY26   FY26   FY26   FY27   FY28   FY27   FY28	<b>I</b>			ION	CTION	.110	110		<u> </u>	CHC	110	UN	IN								1																								
SEQ #   Perm   Temp																																		$\mathbf{G}$	M										
25.00   2.00   1,924,163   25.00   2.00   1,924,163   A   25.00   2.00   1,924,163   A   2.00   1,00   464,629   A   2.00   1,00   A   4.00   A   2.00																												FY2	6										FY	27					
1.00			Amt						_				Í	Am	mt	t								]	Pern	n		Ten	ıp			An	t			Per	m		Ter	mp			A	mt	
10-001   1		A	,924,163	1,9	Ţ							1,	1,92	)24,	1,163	63	A	A						2	25.00	)		2.0	0		1,	924,	163			25	.00		2.	00		1	,924	,16	3
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SEE AGR840 SEQ. NO. 10-002.	l																				1																								

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 34 of 884

Program ID:

Subject Committee:

AGR846

PESTICIDES

Structure #:

040102000000

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			•	CD						GM			
		FY26			FY27			FY26			FY27		-
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
10-002													
			234,000			W			234,000				W
TRA PES **** LEC	TICIDES (AC	NDS FROM PEI GR846/EE). ***********************************	RSONAL SERVIC				PESTICIDES (A	UNDS FROM I AGR846/EE). ***********************************	PERSONAL SERV				
		DE USE REVOL					` '	P TRUCK, 3/4	TON (FY26: 50,0 26: 42,000 EACH	,			
		VERNOR'S REQ		EACID			(2) 474 50 V, C	OMI ACT (FT	20. 42,000 EACH	)			
` ′		MPACT (FY26:	ON (FY26: 50,000 I 42,000 EACH)	each)			SEE AGR846 S	EQ. NO. 10-00	1.				
SEE	AGR846 SE	Q. NO. 10-001.											

Page 35 of 884

Program ID:

AGR846

39.00

3.00

5,791,922

39.00

3.00

PESTICIDES

Structure #: 0 Subject Committee:

040102000000

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			C	D						G	SM		
		FY26			FY27				FY26			FY27	
#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
)-001	12.00		804,492	12.00		804,492	A	12.00		804,492	12.00		804,492
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	,	•	FOR PESTICIDES	(AGR846/EE).					-	DS FOR PESTICID	ES (AGR846/E	E).	
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LEG	ISLATURE C	ONCURS.						DETAIL OF GO (1) PERM ENV		REQUEST: AL HEALTH SPECI	ALIST III SR2(	) (#95036A; 1.0	00;
DET	AIL OF GOV	ERNOR'S REC	OUEST:					63,096)					
			HEALTH SPECIAL	IST III SR20 (#	\$95036A: 1.00:			(1) PERM ENV	IRONMENTA	L HEALTH SPECI	ALIST III SR20	(#95037A; 1.0	00;
63,09				(	, , , , , , , , , , , , , , , , , , , ,			63,096)					
	· /	ONMENTAL H	HEALTH SPECIAL	IST III SR20 (#	\$95037A; 1.00;			(1) PERM ENV	IRONMENTA	L HEALTH SPECI	ALIST III SR20	) (#95038A; 1.0	00;
63,0					, , , , , , , , , , , , , , , , , , , ,			63,096)					
(1) P	ERM ENVIRO	ONMENTAL I	HEALTH SPECIAL	IST III SR20 (#	#95038A; 1.00;			(1) PERM ENV	IRONMENTA	L HEALTH SPECI	ALIST III SR20	) (#95039A; 1.0	00;
63,0								63,096)					
(1) P	ERM ENVIR	ONMENTAL I	HEALTH SPECIAL	IST III SR20 (#	\$95039A; 1.00;				IRONMENTA	L HEALTH SPECI	ALIST III SR20	) (#95040A; 1.0	00;
63,09	96)							63,096)					
(1) P	ERM ENVIRO	ONMENTAL I	HEALTH SPECIAL	IST III SR20 (#	#95040A; 1.00;				IRONMENTA	AL HEALTH SPECI	ALIST III SR20	) (#95041A; 1.0	00;
63,09	96)							63,096)		* ************************************			
		ONMENTAL I	HEALTH SPECIAL	IST III SR20 (#	#95041A; 1.00;			` /	IRONMENTA	L HEALTH SPECI	ALIST III SR20	) (#95042A; 1.0	00;
63,09	,							63,096)	IDONIMENITA	I HEALTH CRECL	ALICTIII CD20	) (#05042 A . 1 /	١٥.
		ONMENTAL I	HEALTH SPECIAL	IST III SR20 (#	#95042A; 1.00;			(1) PERM ENV	IKONMENTA	L HEALTH SPECI	ALISI III SK20	) (#93043A; 1.0	JU;
63,09	· /		TELL TIL OPEGILL	(am 111 an 20 (1	1050424 4 00				IDONMENTA	L HEALTH SPECI	ALIST V SD24	(#05044A+1.0	0.
		ONMENTAL F	HEALTH SPECIAL	IST III SR20 (#	#95043A; 1.00;			76,788)	IKONWIENTA	L HEALTH SI ECI	ALIST V SK24	(#93044A, 1.0	0,
63,09	/	ONIMENITAL I	TEAL THE CDECLAL	CT V CD24 (#	050444.100.				IRONMENTA	L HEALTH SPECI	ALIST VI SR26	6 (#95045A: 1.0	00:
76,78		ONMENTAL I	HEALTH SPECIAL	151 V 5K24 (#	93044A; 1.00;			86,376)			.12101 (10112)	( , , , , , , , , , , , , , , , , , , ,	,
	,	ONMENTAL I	HEALTH SPECIAL	IST VI SR26 (#	±95045A · 1 00 ·				OUNTANT IV	V SR22 (#95046A; 1	.00; 68,280)		
86.3		ONNIENTAE I	ILALIII SI LCIAL	151 VI 5R20 (F	73043A, 1.00,			` /		2 (#95047A; 1.00; 6			
,-	/	INTANT IV SI	R22 (#95046A; 1.00	: 68.280)				` ′					
			#95047A; 1.00; 68,2										
A	12.00		805,092	12.00		805,092	CHANGES BY MOF	12.00		805,092	12.00		805,092
W			(546,363)			(780,363)				(546,363)			(780,363)
	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 W	37.00	2.00	2,729,255 2,598,038	37.00	2.00	2,729,255 2,364,038	BUD. TOTALS	37.00	2.00	2,729,255 2,598,038	37.00	2.00	2,729,255 2,364,038
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

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
						Ι	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
3	46.82		12,872,557	46.82		12,872,557		46.82		12,872,557	46.82		12,872,557
	0.75		2,151,568	0.75		2,151,568		0.75		2,151,568	0.75		2,151,568
		1.00	977,412		1.00	977,412			1.00	977,412		1.00	977,412
ſ			212,095			212,095				212,095			212,095
I	7.50		10,183,696	7.50		10,183,696		7.50		10,183,696	7.50		10,183,696
	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
_	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
-						DI	EPT. CHANGES BY MOF						
	49.50		15,604,383	41.00		13,046,019		48.50		16,732,382	48.50		13,159,776
	(1.00)		(812,479)	(1.00)		(812,479)		(1.00)		(812,479)	(1.00)		(812,479)
								(0.50)		(32,238)	(0.50)		(32,238)
		(1.00)	(164,450)		(1.00)	(164,450)							
V	(7.50)		898,673			(765,663)		(7.50)		1,104,733	(7.50)		811,733
		(4.00)	(293,963)	1.00	(4.00)	(129,513)		(0.50)	(4.00)	(326,201)	(0.50)	(4.00)	(326,201)
_	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
	325.68	2.00	42,824,495	317.18	2.00	40,266,131	DEPT. TOT. BY MOF	324.68	2.00	43,952,494	324.68	2.00	40,379,888
	45.82		12,060,078	45.82		12,060,078		45.82		12,060,078	45.82		12,060,078
	0.75		2,151,568	0.75		2,151,568		0.25		2,119,330	0.25		2,119,330
			812,962			812,962			1.00	977,412		1.00	977,412
			212,095			212,095				212,095			212,095
7			11,082,369	7.50		9,418,033				11,288,429			10,995,429
_	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
	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

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Program ID:

AGS101

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #:

Perm 16.00 16.00	FY26 Temp	Amt 3,556,869	CD Perm	FY27						GM			
16.00	Тетр		Perm					FY26			FY27		
16.00	0.00	3,556,869		Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	0.00		16.00		3,556,869	A	16.00	•	3,556,869	16.00		3,556,869	A
*****		3,556,869	16.00	0.00	3,556,869	<del>_</del>	16.00	0.00	3,556,869	16.00	0.00	3,556,869	
*****													
	*****	******	******	******	*****		*******	**********	*******	**********	*********	*****	
OUNTING A	ND REPORTI IMPROVING,		THE STATE B NG THE MET	Y DEVELOPI			ACCOUNTING MAINTAINING	AND REPOR		OF THE STATE LLING THE ME	BY DEVELO		
		8,412			9,778	A			8,412			9,778	A
EXECUTIVE BUDGET PREP:  ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  EXECUTIVE BUDGET PREP:  ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.									*****				
		(521,420)			(521,420)	A			(521,420)			(521,420)	) A
UCE FUNDS 01 (AGS101	FOR NON-RE/CA).		ŕ		*****		REDUCE FUND 100-001 (AGS10	OS FOR NON- 01/CA).	RECURRING COS	ŕ		****	
		5,000,000			5,000,000	A			5,000,000			5,000,000	
FUNDS FO	R ACCOUNTIN (AGS101/CA). ************************************	*******			****		ADD FUNDS FOR MAINTENANCE ************************************	OR ACCOUN E (AGS101/C ************************************	A). ******** EQUEST:	********	******	*****	
	EDURES, A  UTIVE BUI FUNDS FOI  EXECUTIVE BUI CE FUNDS 1 (AGS101.  EXECUTIVE RECE FUNDS FOI FENANCE EXECUTIVE RECE FUNDS FOI FENANCE EXECUTIVE RECE FUNDS FOI FENANCE FUNDS FOI FUNDS	EDURES, AND FORMS OF COUNTY BUDGET PREP: FUNDS FOR COLLECTIVE STATES OF THE PROPERTY OF THE PR	8,412  UTIVE BUDGET PREP: FUNDS FOR COLLECTIVE BARGAINING (SEEDING FOR COLLECTIVE BARGAINING (SEEDING FOR NON-RECURRING COSTS 1 (AGS101/CA).  STATEMENT OF THE SEEDING FOR ACCOUNTING SYSTEM DEVICE OF THE SEEDING FOR ACCOUNTING SYSTEM SEEDING F	EDURES, AND FORMS OF THESE SYSTEMS.  8,412  UTIVE BUDGET PREP: FUNDS FOR COLLECTIVE BARGAINING COSTS.  (521,420)  UTIVE BUDGET PREP: CE FUNDS FOR NON-RECURRING COSTS ACT 164, SLF 1 (AGS101/CA).  ***********************************	8,412  UTIVE BUDGET PREP: FUNDS FOR COLLECTIVE BARGAINING COSTS.  (521,420)  UTIVE BUDGET PREP: CE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 1 (AGS101/CA).  5,000,000  UTIVE REQUEST: FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND TENANCE (AGS101/CA).	8,412 9,778  UTIVE BUDGET PREP: FUNDS FOR COLLECTIVE BARGAINING COSTS.  (521,420) (521,420)  UTIVE BUDGET PREP: CE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 1 (AGS101/CA).  5,000,000 5,000,000  UTIVE REQUEST: FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND TENANCE (AGS101/CA).  LATURE CONCURS.  IL OF GOVERNOR'S REQUEST:	8,412 9,778 A  UTIVE BUDGET PREP: UNDS FOR COLLECTIVE BARGAINING COSTS.  (521,420) (521,420) A  UTIVE BUDGET PREP: CE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 1 (AGS101/CA).  5,000,000 5,000,000 A  UTIVE REQUEST: UNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND FENANCE (AGS101/CA).  LATURE CONCURS.	8,412 9,778 A  UTIVE BUDGET PREP: UNDS FOR COLLECTIVE BARGAINING COSTS.  (521,420) (521,420) A  UTIVE BUDGET PREP: CE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 1 (AGS101/CA).  5,000,000 5,000,000 A  UTIVE REQUEST: UNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND FENANCE (AGS101/CA).  LATURE CONCURS.  LATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST:	8,412 9,778 A  UTIVE BUDGET PREP: UNDS FOR COLLECTIVE BARGAINING COSTS.  (521,420) (521,420) A  UTIVE BUDGET PREP: EXECUTIVE BUDGET PREP EXECUTIVE BUDGET PREP EXECUTIVE BUDGET PREP REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 1 (AGS101/CA).  5,000,000 5,000,000 A  UTIVE REQUEST: FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND TENANCE (AGS101/CA).  EXECUTIVE REQUEST: ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND TENANCE (AGS101/CA).  EXECUTIVE REQUEST: ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND TENANCE (AGS101/CA).  EXECUTIVE REQUEST: ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND TENANCE (AGS101/CA).  EXECUTIVE REQUEST: ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND TENANCE (AGS101/CA).  EXECUTIVE REQUEST: ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND TENANCE (AGS101/CA).  EXECUTIVE REQUEST: ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND TENANCE (AGS101/CA).  EXECUTIVE REQUEST: ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND TENANCE (AGS101/CA).  EXECUTIVE REQUEST: ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND TENANCE (AGS101/CA).  EXECUTIVE REQUEST: ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND TENANCE (AGS101/CA).  EXECUTIVE REQUEST: ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND TENANCE (AGS101/CA).	8,412 9,778 A 8,412  UTIVE BUDGET PREP: UNDS FOR COLLECTIVE BARGAINING COSTS.  (521,420) (521,420) A (521,420) A  UTIVE BUDGET PREP: EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 1 (AGS101/CA).  5,000,000 5,000,000 A  5,000,000 A  5,000,000 A  5,000,000 A  5,000,000 A  5,000,000 B  UTIVE REQUEST: UNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND FENANCE (AGS101/CA).  LATURE CONCURS.  LATURE CONCURS.  LATURE CONCURS.  LOF GOVERNOR'S REQUEST: CONSULTANT SERVICES - PROFESSIONAL SERV	8,412 9,778 A 8,412  UTIVE BUDGET PREP: UNDS FOR COLLECTIVE BARGAINING COSTS.  (\$21,420) (\$21,420) A (\$21,420)  UTIVE BUDGET PREP: EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 1 (AGS101/CA).  5,000,000 \$,000,000 A  5,000,000  EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (AGS101/CA).  UTIVE REQUEST: UNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND TENANCE (AGS101/CA).  EXECUTIVE REQUEST: ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND TENANCE (AGS101/CA).  EXECUTIVE REQUEST: ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT MAINTENANCE (AGS101/CA).  DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES - PROFESSIONAL SERVICES (5,0)	8,412 9,778 A 8,412  UTIVE BUDGET PREP: UNDS FOR COLLECTIVE BARGAINING COSTS.  (521,420) (521,420) A (521,420)  UTIVE BUDGET PREP: EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 1 (AGS101/CA).  5,000,000 5,000,000 A 5,000,000 A  UTIVE REQUEST: UNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND TENANCE (AGS101/CA).  EXECUTIVE REQUEST: ADD FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (AGS101/CA).  EXECUTIVE REQUEST: ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA).  EXECUTIVE REQUEST: ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA).  DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES - PROFESSIONAL SERVICES (5,000,000)	RATURE CONCURS.  8,412  9,778 A  8,412  9,778 A  8,412  9,778  EXECUTIVE BUDGET PREP:  ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  4DD FUNDS FOR COLLECTIVE BARGAINING COSTS.  5,000,000  5,000,000  5,000,000  5,000,000

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Program ID:

AGS101

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 1
Subject Committee:

110202010000

FIN

				CD					(	SM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001							6.00		2,920,548	6.00		2,923,596 A
ADI ANI ****	D MAINTEN	S AND FUNDS ANCE (AGS101	******				AND MAINTEN ***********************************	NS AND FUNINANCE (AGS ****************  OVERNOR'S F RMATION T. FY26: 24,466 RMATION T. 3,096) RMATION T. 3,096) RMATION T. 1,016) TEMS ACCOL A FEE BASIS A FEE BASIS	REQUEST: ECHNOLOGY SUI 8; FY27: 48,936) ECHNOLOGY SUI	PPORT TECHN PPORT TECHN ND B SR22 (#9 ND B SR22 (#9 ND C SR24 (#9 #96008M; 1.00; 637,500) 00,000)	NICIAN SR15 NICIAN SR15 16005M; 1.00; H 16006M; 1.00; H	********* FY26: FY26:

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: A

AGS101

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 1
Subject Committee:

110202010000

FIN

			C	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001	6.00		2,920,548	6.00		386,096 A						
LE	GISLATIVE A	DJUSTMENT	:									
AD	D POSITIONS	S AND FUNDS	FOR ACCOUNTIN	IG SYSTEM I	DEVELOPMEN	Γ						
AN	D MAINTEN	ANCE (AGS10	1/CA).									
***	******	******	******	*****	******	*****	*******	******	******	*****	******	*****
DE	EAH OFFE	uci Amur An	H ICENTED IT									
		SISLATIVE AD		DE ELCIPIA	STANI CD 16							
( /			CHNOLOGY SUPPO	DRI TECHNIC	JIAN SRI5							
,		FY26: 24,468; 1	, ,	DT TECHNIC	CLANICD 15							
( /		FY26: 24,468; 1	CHNOLOGY SUPPO	OKT TECHNIC	JAN SKIS							
,		, ,	CHNOLOGY BAND	B SD22 (#060	05M+1 00+EV2	6.						
` ′	548; FY27: 63.		IINOLOGI BAND	D 3K22 (#900	705WI, 1.00, I 12	0.						
,		,	CHNOLOGY BAND	B SR22 (#960	06M· 1 00· FY2	6.						
` ′	548; FY27: 63.		AIN (OLOGI BAN)	B 51022 (11700	,001,1, 1.00, 1 12	0.						
,		,	CHNOLOGY BAND	C SR24 (#960	007M: 1.00: FY2	6:						
` ′	508; FY27: 71.			(	, ,	•						
,		,	TANT V SR24 (#96	008M; 1.00; F	Y26: 35,508; FY	727:						
71,0					, ,							
	RVICES ON A	FEE BASIS -	EFS - DAGS (FY26:	: 1,537,500)								
SEI		EEE DACIC	EEC DEDT (EV26.	1 000 000)								
	RVICES ON A	FEE DASIS -	EFS - DEFT (F120:	1,000,000)								

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	

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Program ID:

AGS102

18.00

EXPENDITURE EXAMINATION

Structure #:

110202020000

N FINANCE

1,628,950

18.00

			C	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	18.00		1,624,096	18.00		1,624,096	A	18.00		1,624,096	18.00		1,624,096 A
	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
OE ES	BJECTIVE: TO	ENSURE THE	****************** STATE'S PAYMEN OF PROPRIETY AN	NTS CONFOR	м то					HE STATE'S PAYN S OF PROPRIETY			MADE
4-001			4,854			4,950	A			4,854			4,950 A
EX AD		R COLLECTIV	4,854 E BARGAINING C		·******		A		OR COLLECT	,		*****	,
EX AD	DD FUNDS FOI	R COLLECTIV	E BARGAINING C		·*******	*****	A   CHANGES BY MOF	ADD FUNDS F	OR COLLECT	: TIVE BARGAININ		******	,
EX AD ***	DD FUNDS FOI	R COLLECTIV	E BARGAINING C		0.00	*****	CHANGES BY MOF	ADD FUNDS F	OR COLLECT	: TIVE BARGAININ		0.00	****

1,629,046 **TOTAL BUDGET** 

18.00

1,628,950

18.00

1,629,046

Program ID:

AGS103

RECORDING AND REPORTING

Structure #:

Subject Con	mittee:	FIN	FINANCE											
			C	<b>D</b>						C	<del>S</del> M			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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	
OBJ	ECTIVE: TO	ENSURE THA	**************************************	NANCIAL TI	RANSACTIONS			OBJECTIVE: T	O ENSURE T	**************************************	S FINANCIAL	TRANSACTIO		
4-001			4,044			4,660	A			4,044			4,660 A	
ADI		R COLLECTIV	E BARGAINING C		*****	*****			OR COLLEC	TIVE BARGAININ	,			
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	

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Program ID:

AGS104

INTERNAL POST AUDIT

Structure #:

Subject Con	nmittee:	FIN	FINANCE											
			C	C <b>D</b>						C	SM			
-		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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	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	
OB. WIT	JECTIVE: TO	ENSURE THA	**************************************	TEMS PROVII	DE MANAGER			OBJECTIVE: T	O ENSURE T	**************************************	YSTEMS PROV	VIDE MANAG	ERS	
4-001			6,255			8,038	A			6,255			8,038	A
AD	D FUNDS FO		E BARGAINING C		*****	****			OR COLLEC	P: FIVE BARGAININ **********************************		*****	*****	
A			6,255			8,038	CHANGES BY MOF			6,255			8,038	A
_	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	A
-	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

				C <b>D</b>						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	10.50		1,258,905	10.50		1,258,905 A	10.50		1,258,905	10.50		1,258,905 A
	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

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	

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Program ID:

AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #:

Subject Con	nmittee:	FIN	FINANCE												
				CD					G	SM					
		FY26			FY27			FY26			FY27				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
	18.00		1,574,902	18.00		1,574,902 A	18.00		1,574,902	18.00		1,574,902 A			
_	3.00		519,016	3.00		519,016 B	3.00		519,016	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	21.00	0.00	2,093,918			
- 1	*****			****		****	*******	*****	******	*****	*****	****			
MA ANI	KING ACCES	SSIBLE THE H NG WITH STA	N GOVERNMENT ISTORIC RECORI TE AGENCIES TO	OS OF STATE	GOVERNMEN		MAKING ACCI	ESSIBLE THE RING WITH S	PEN GOVERNMEN E HISTORIC RECO TATE AGENCIES	RDS OF STAT	E GOVERNM				
4-001			3,151			4,247 A			3,151	3,151 2,288					
											2,288 B				
100-001		1.00	105,072		1.00	90,000 A		1.00	130,000		1.00	90,000 A			
			103,072		1.00	90,000 A			130,000		1.00	90,000 A			
	ECUTIVE RE	•	FOR ARCHIVES -	DECORDS M	ANACEMENT		EXECUTIVE R		DS FOR ARCHIVE	c pecoppe	MANACEME	NIT			
	SS111/DA).	S AND FUNDS	FOR ARCHIVES -	RECORDS M	ANAGEMENT		(AGS111/DA).	NS AND FUNI	DS FOR ARCHIVE	S - KECUKDS	MANAGEME	IN I			
`		*****	*****	*****	******	*****	,	*****	******	*****	******	*****			
LEC	GISLATURE I	OOES NOT CO	NCUR.				DETAIL OF GO	OVERNOR'S R	REQUEST:						
							` ′		6 (#96009M; 0.50; 2						
	EAKOUT AS		40.C000M+ 0.50+ EX7	06. 10 464. EV	27. 24.029)		` ′		6 (#96010M; 0.50; 2 UPGRADES (FY26						
` '		`	#96009M; 0.50; FY: #96010M; 0.50; FY:						,						
		,	GRADES (FY26: 4		-,, - 1,, - 20)			,	A FEE/MSFT AZURE AI (FY27: 30,144) PPLIES (FY27: 10,000)						
			ZURE AI (FY27: 30	),144)			BARCODE REA	ADERS/PRINT	ΓERS (FY26: 34,000	0)					
		PLIES (FY27: 1 Ders/printei	0,000) RS (FY26: 34,000)				\$49,856 NON-R	ECURRING.							
			X5 (1° 1 20. 54,000)				,								
6-M	ONTH DELA	Y IN HIRE.													
\$49,	,856 NON-RE	CURRING.													

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Program ID: AG

AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #: 11030

Subject Committee:

110303000000 ee: FIN

			•	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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
AD (AC *** LE BR (1) SE A/	DD POSITION GS111/DA). ************** GISLATURE EAKOUT AS PERM ARCH RVICES ON F	FOLLOWS: IVIST III SR20 EE BASIS (FY T (FY26: 90,56	FOR ARCHIVES –  ***********************************	**************************************	*****	*****	(AGS111/DA). ****************** DETAIL OF GO (1) PERM ARC	N AND FUNDS  ********  OVERNOR'S R  HIVIST III SR:  FEE BASIS (F	**************************************	; 58,296)	*******	
	******	******	***********	******	******	*****	*******	******	******	******	*******	*****
2101-001 ***	*****	******	******	*****	*****	*****	*******	******	******	*******	******	*****
2102-001			150,000			A						
AD *** DE	DD FUNDS FO	**************************************	- RECORDS MAN. ******************** DJUSTMENT:	******	*****	*****	*******	******	******	*******	******	*****

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #: Subject Committee:

110303000000

Subject Con	nmittee:	FIN	FINANCE										
			(	CD						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2103-001													
		2.00			2.00		T						
AD: **** DE	D POSITIONS		/ES - RECORDS M ************************************		` ′	*****		******	******	*******	*****	******	*****
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
В			2,288			2,288				2,288			2,288
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
В	3.00		521,304	3.00		521,304		3.00		521,304	3.00		521,304
T		2.00			2.00								

Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #:

-			_						_	~~		
		Y7Y / A <	(	CD				Y7Y 7A <	G	SM	*****	
FO #	ъ.	FY26		<b>n</b>	FY27			FY26		ъ.	FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	143.00		45,325,178	143.00		45,325,178 A	143.00		45,325,178	143.00		45,325,178
	12.00	1.00	2,578,244	12.00	1.00	2,578,244 B	12.00	1.00	2,578,244	12.00	1.00	2,578,244
_	33.00		6,312,584	33.00		6,312,584 U	33.00		6,312,584	33.00		6,312,584
_	188.00	1.00	54,216,006	188.00	1.00	54,216,006	188.00	1.00	54,216,006	188.00	1.00	54,216,006
- 1									*****			
OPE TEL AD	ERATIONS OF LECOMMUNI VICE AND CO	F ALL STATE CATION SER	ID IMPROVE THE I AGENCIES BY PR VICES AND INFOR IN SO THAT PROG	OVIDING CO MATION TEC	MPUTER ANI CHNOLOGY		OPERATIONS OF TELECOMMUN	OF ALL STA NICATION SI CONSULTAT	AND IMPROVE THE TE AGENCIES BY ERVICES AND INF TION SO THAT PRO EVED.	PROVIDING C ORMATION T	COMPUTER A	Y
4-001			40,268			42,865 A			40,268			42,865
			2,711			2,711 U			2,711			2,711
ADI		R COLLECTIV	VE BARGAINING C		******	*****		OR COLLEC	?: ΓΙVE BARGAININ **********************************		******	*****
6-001			(300,000)			(300,000) A			(300,000)			(300,000)
RED 102-	-001 (AGS131	FOR NON-RI /EA).	ECURRING COSTS			*****	102-001 (AGS13	OS FOR NON 31/EA).	P: -RECURRING COS *********	ŕ		
6-002			(1,250,000)			(1,250,000) A	1		(1,250,000)			(1,250,000)
RED 2100	0-001 (AGS13	FOR NON-RI 1/ED).	ECURRING COSTS	•		*****	2100-001 (AGS)	OS FOR NON 131/ED).	P: -RECURRING COS	ŕ		

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Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #:

110302020000

			C	D					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001	(8.00)		(601,800)	(8.00)		(601,800) A	(8.00)		(601,800)	(8.00)		(601,800)
TRA SER (AG ***** LEC DET (1) 1 -76, (1) 1 (1) 1 (1) 1 (1) 1	CVICES - OPE S131/EA) TO ************************************	POSITIONS A ERATIONS AND GENERAL AD EXECUTIONS. CONCURS. CERNOR'S RECONIZATIONAL GUNICATIONS SINESS ANAL SINESS ANAL ESS ANALYST ESS ANALYST ESS ANALYST ESS ANALYST ESS ANALYST	MND FUNDS FROM D INFRASTRUCTU DMINISTRATIVE S ************************************	ER SRNA (#1 (#124209; -1. 4; -1.00; -86,7 10; -1.00; -86,7 1.00; -71,400) 1.00; -71,400) 1.00; -71,400)	NANCE GS901/AA). ***********************************		SERVICES - OP (AGS131/EA) TO ************************************	TT POSITIONS PERATIONS A O GENERAL ************* OVERNOR'S R ANIZATIONA MUNICATION USINESS ANAL NESS ANAL	NS MANAGER SR ALYST SRNA (#12 ALYST SRNA (#12 YST SRNA (#12421 YST SRNA (#12421 YST SRNA (#12422 YST SRNA (#12422	TURE MAINT E SERVICES (. ******************  AGER SRNA (# NA (#124209; - 4214; -1.00; -86 4220; -1.00; -86 5; -1.00; -71,40 6; -1.00; -71,40 1; -1.00; -71,40	ENANCE AGS901/AA). ***********************************	*****
SEE	AGS901 SEC	2. NO. 30-001.										
SEE 31-001	(2.00)	2. 110. 30-001.	(198,840)	(2.00)		(198,840) A	(2.00)		(198,840)	(2.00)		(198,840) A
31-001 EXE TRA SER (AG	(2.00) ECUTIVE REGANSFER-OUT VICES - OPE S131/EG) TO	QUEST: POSITIONS A RATIONS ANI GENERAL AE	(198,840)  AND FUNDS FROM D INFRASTRUCTU DMINISTRATIVE S	ENTERPRIS RE MAINTE ERVICES (A	NANCE GS901/AA).	SY	EXECUTIVE RI TRANSFER-OU SERVICES - OP (AGS131/EG) TO ************************************	T POSITIONS PERATIONS A O GENERAL ************************************	S AND FUNDS FROM INFRASTRUCE ADMINISTRATIV	OM ENTERPRI TURE MAINT E SERVICES (.	ENANCE AGS901/AA).	.OGY ******

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Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #:

110302020000

Subject Co												
				CD						GM		
		FY26			FY27			FY26		-	FY27	
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
TR OP WC EF *** LE DE	PERATIONS ADDRESS OF THE PROPERTY OF THE PROPE	T FUNDS FROM AND INFRASTRATTRACTION, SS (HRD102/QA ************************************	********	ENANCE (AG SSIFICATION	SS131/EA) TO N, AND	(163,600) A	OPERATIONS WORKFORCE EFFECTIVENE ***********************************	UT FUNDS FRO AND INFRAST ATTRACTION ESS (HRD102/Q ************************************	EQUEST: ENT SYSTEM (-1	NTENANCE (A LASSIFICATIO	.GS131/EA) TO DN, AND	)
00-001 EX AE INI	ECUTIVE REDD FUNDS FO	EQUEST: DR ENTERPRIS URE MAINTEN	2,330,000 E TECHNOLOGY IANCE (AGS131/E	D).			INFRASTRUC	FOR ENTERPRI TURE MAINTE	2,330,000  ISE TECHNOLOGENANCE (AGS13************************************	1/ED).		
DE OT		VERNOR'S REC FTWARE PRO	QUEST: VIDER CLOUD SC	DFTWARE-AS	-A-SERVICE (I	FY26:	DETAIL OF GO OTHER EDP SO 2,330,000; FY2'	OFTWARE PR	EQUEST: OVIDER CLOUD	SOFTWARE-A	AS-A-SERVICE	(FY26:
101-001			1,600,000			1,600,000 A			1,600,000			1,600,000
AE INI *** LE DE ED	FRASTRUCT ************* GISLATURE ETAIL OF GO	OR ENTERPRIS URE MAINTEN ************** CONCURS. VERNOR'S REC	5 (400,000)	G).			INFRASTRUC	OR ENTERPRITURE MAINTE  ******************  OVERNOR'S RITANT SERVICE	ES (400,000)	1/EG).		

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Program ID:

Subject Committee:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #:

110302020000

ECD

				CD					•	GM			
		FY26			FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
102-001			630,000			630,000 A			630,000			630,000	A
ADD INFR ****** LEGI DETA RADI	ASTRUCTON ASSESSED ASSESSEDANCE ASSESSED ASSESSE	DR ENTERPRIS URE MAINTEN  ***************** CONCURS.  VERNOR'S RECENANCE (430,0	•	EF).			INFRASTRUCT	OR ENTERPRI TURE MAINTE ************************************		1/EF).			
103-001			150,000			150,000 A			150,000			150,000	
ADD INFR ****** LEGI	ASTRUCT ************************************	OR ENTERPRIS URE MAINTEN  ****************** CONCURS.  VERNOR'S REG	E TECHNOLOGY NANCE (AGS131/F ************************************	ED). *********	*********		INFRASTRUCT ************************************	OR ENTERPRI TURE MAINTE ************************************	ISE TECHNOLOGENANCE (AGS13 ************************* EQUEST: 'ARE PROVIDER	1/ED). *******	********	*****	
104-001									280,000			285,000	I
ADD INFR	RASTRUCT	OR ENTERPRIS URE MAINTEN	E TECHNOLOGY JANCE (AGS131/F ************************************	EG).			INFRASTRUCT ************************************	OR ENTERPRI TURE MAINTE ************************************	ISE TECHNOLOGENANCE (AGS13 ************************ EQUEST: ES - ANNUAL SU / (FY26: 280,000;	1/EG). ************************************	**************************************		

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #:

110302020000

Subject Committee:

ECD

				CD					(	GM			
		FY26			FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
105-001									1,600,000				A
AI IN: ***	FRASTRUCT	OR ENTERPRIS	E TECHNOLOGY IANCE (AGS131/I ************************************	EC).			INFRASTRUCT	OR ENTERPRI TURE MAINTE ************************************	ISE TECHNOLOGENANCE (AGS13 ************************** EQUEST: ES - PROFESSIO	1/EC).	*******	*****	
106-001			1,000,000			1,000,000 A			1,000,000			1,000,00	)0 A
AI IN: *** LE	FRASTRUCT ************* EGISLATURE ETAIL OF GO	OR ENTERPRIS URE MAINTEN  ***************** CONCURS.  VERNOR'S REC	E TECHNOLOGY  IANCE (AGS131/I  **************************  QUEST:  5 - IV&V PROVID	EG). *********	******		INFRASTRUCT	OR ENTERPRI TURE MAINTE ************************************	ISE TECHNOLOGENANCE (AGS13 ************************************	1/EG).	******		
107-001			310,000			325,000 A			310,000			325,00	)0 A
AI IN: *** LE	FRASTRUCT ************* EGISLATURE	OR ENTERPRIS URE MAINTEN	E TECHNOLOGY  ANCE (AGS131/l ********	ED).			INFRASTRUCT ************************* DETAIL OF GO OTHER EDP C	OR ENTERPRI FURE MAINTE ************************************	ISE TECHNOLOGENANCE (AGS13 ******************** EQUEST: 'ARE PROVIDER	1/ED).	*******	*****	
ГО			QUEST: RE PROVIDER S	OFTWARE-AS	-A-SERVICE (F	Y26:	310,000; FY27:	<i>52</i> 5,000)					

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #:

110302020000

Subject Committee: ECD

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
108-001	1.00		102,000	1.00		100,000 A	1.00		102,000	1.00		100,000 A
ADI OPE	RATIONS A	AND FUNDS F ND INFRASTR	FOR ENTERPRISE RUCTURE MAINTI	ENANCE (AG	S131EA).		OPERATIONS .	N AND FUNDS AND INFRAS	S FOR ENTERPRI TRUCTURE MAIN	NTENANCE (A	GS131EA).	
LEG	SISLATURE C	CONCURS.					DETAIL OF GO		EQUEST: MANAGER SRNA	∆ (#96011M· 1)	00: 100 000)	
(1) P		-	QUEST: IANAGER SRNA (1	#96011M; 1.00	; 100,000)		LAPTOP (FY26	-	MAIN TOLK SKIY	. (,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, 100,000)	

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #:

110302020000

ECD

			•	CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-001	4.00		1,613,000	4.00		2,160,000 A			1,613,000			1,613,000 A
ADI INF ***** LEG  BRI (1) I FY2 (1) I 35,0 (1) I 120, (1) I FY2 DA' CLA FY2 IMP MA IMP INT IMP GEG LAH	RASTRUCTU  ************************ GISLATURE I  EAKOUT AS PERM GEOSI 17: 120,000) PERM DATA 1000; FY27: 70, PERM DATA 1000) PERM MAST 17: 120,000) IA/AI GOVE ASSIFICATIO 17: 130,000) PLEMENTAT STER DATA PLEMENTAT EGRATED D PLEMENTAT	PRENTERPRIS JRE MAINTEN  **********************************	A ARCHITECT SRN /PRIVACY ANALY IT SRNA (#96014M; CHITECT SRNA (# DL (DATA QUALIT ON, AND DATA C. 0,000) NT TOOL (FY26: 1 0,000) LYTICS PLATFOR	A).  *************  NA (#96012M;  YST SRNA (#9 96015M; 1.00;  TY, DATA ATALOGING)  50,000; FY27:  M (FY26: 125,	**************************************	**************************************		DR ENTERPRI URE MAINTE ************************************	ENANCE (AGS13 **************** EQUEST: OL (DATA QUA TION, AND DATA 74,000) ENT TOOL (150, 74,000) ALYTICS PLATE 25,000) NTERPRISE LICE	SI/EA). ***************** ************* A CATALOGIN 0000) ********************************	**************************************	S AND

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Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #:

110302020000

Subject Committee:

		CD						(	GM			
	FY26 Perm Temp Amt Perm Temp  400,000  EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATION NFRASTRUCTURE MAINTENANCE (AGS131/ED).  ***********************************	FY27				FY26			FY27			
SEQ# Perm	Temp Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
109-101	Perm Temp Amt  400,000  ECUTIVE REQUEST: D FUNDS FOR ENTERPRISE TECHNOLOGY FRASTRUCTURE MAINTENANCE (AGS131)  **********************************				A			400,000				Α
ADD FUNDS FOR E INFRASTRUCTURE ************************************	ENTERPRISE TECHNOLO E MAINTENANCE (AGS13 ************************************	1/ED).	*******	****		INFRASTRUCT ************************************	OR ENTERPRI TURE MAINTE ************************************	SE TECHNOLOG NANCE (AGS13 ************************************	1/ED). *******	**********	*****	
109-102	200,000			220,000	A			200,000			220,000	i
ADD FUNDS FOR E INFRASTRUCTURE ************************************	ENTERPRISE TECHNOLO E MAINTENANCE (AGS1: ************************************	.1/ED). ******************	*******	****		INFRASTRUCT ************************** DETAIL OF GO	OR ENTERPRI FURE MAINTE *************************** DVERNOR'S RE LOUD SOFTW.	ARE PROVIDER	1/ED). *******	***********		
109-103	150,000				A			150,000				A
INFRASTRUCTURE  *************************  LEGISLATURE CONTROLUTION OF GOVER	NTERPRISE TECHNOLO E MAINTENANCE (AGS13 ************************************	1/EC).	*******	****		INFRASTRUCT ****************** DETAIL OF GO	OR ENTERPRI TURE MAINTE ************************************	SE TECHNOLOG NANCE (AGS13 ************************************	1/EC). *******	**********	*****	
2060-001	********	*****	*****	****		*******	******	******	******	******	*****	

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

110302020000 Structure #: Subject Committee:

ECD

			(	CD						(	GM			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
В	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	В
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	

52,689,944

5.00

5.00

1:08 pm

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS203

STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION

Structure #:

110307020000

			(	CD							GM			
		FY26			FY27				FY26			FY27		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			26,987,995			26,987,995	A			26,987,995			26,987,995	5
	5.00		25,697,250	5.00		25,697,250	W	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	5
- 1														
***	*****	*****	*****	******	******	*****		**********	*******	******	******	******	*****	
OB	JECTIVE: TO	PROTECT TH	E STATE AGAINS	T CATASTRO	PHIC LOSSES	3		OBJECTIVE: TO	O PROTECT	THE STATE AGA	INST CATASTE	ROPHIC LOSS	SES	
AN	D TO MINIM	IZE TOTAL RI	SK MANAGEMEN	NT COSTS.				AND TO MININ	MIZE TOTAL	RISK MANAGEM	IENT COSTS.			
4-001														_
			4,699			9,543	W			4,699			9,543	3
EX	ECUTIVE BU	DGET PREP:						EXECUTIVE BU	IDGET PRE	P:				
	Eccir. E Be	DOET THEIT									IC COCTO			
AD	D FUNDS FO	R COLLECTIV	/E BARGAINING (	COSTS.						TIVE BARGAININ				
			/E BARGAINING (		********	*****				11VE BARGAININ ********		******	*****	
***					******	*****				******		*****	200,000,000	
***	*****	******			******	*****		******	******			******		)
*** 00-001	************** ECUTIVE RE	QUEST:	********	******		*****		**************************************	**************************************	200,000,000	*****			)
*** 100-001  EX AD	ECUTIVE RE	QUEST:	**************************************	******		*****		**************************************	EQUEST:	200,000,000  ISK MANAGEME	*****			)
*** 100-001  EX AD AD	************ ECUTIVE RED FUNDS FOO	«***************  QUEST: R STATE RISE ON (AGS203//	**************************************	**************************************	NCE			EXECUTIVE RI ADD FUNDS FO ADMINISTRAT	EQUEST: OR STATE R	200,000,000  ISK MANAGEME	**************************************	RANCE	200,000,000	)
*** 100-001  EX AD AD ***	************  ECUTIVE RE  D FUNDS FO  MINISTRATI  ***********************************	«***************  QUEST: R STATE RISE ON (AGS203//	**************************************	**************************************	NCE			EXECUTIVE RI ADD FUNDS FO ADMINISTRAT	EQUEST: DR STATE R TON (AGS20	200,000,000  ISK MANAGEME	**************************************	RANCE	200,000,000	)
*** 100-001  EX AD AD ***	************  ECUTIVE RE  D FUNDS FO  MINISTRATI  ***********************************	QUEST: R STATE RISH ON (AGS203/A	**************************************	**************************************	NCE			EXECUTIVE RI ADD FUNDS FO ADMINISTRAT ***********************************	EQUEST: DR STATE R TON (AGS20 ************************************	200,000,000  ISK MANAGEME  03/AD).  ***********************************	**************************************	RANCE	200,000,000	)
*** 100-001  EX AD AD ***	************  ECUTIVE RE  D FUNDS FO  MINISTRATI  ***********************************	QUEST: R STATE RISH ON (AGS203/A	**************************************	**************************************	NCE			EXECUTIVE RI ADD FUNDS FO ADMINISTRAT	EQUEST: DR STATE R TON (AGS20 ************************************	200,000,000  ISK MANAGEME: 03/AD). ************************************	**************************************	RANCE	200,000,000	)
*** 100-001  EX AD AD ***	************  ECUTIVE RE  D FUNDS FO  MINISTRATI  ***********************************	QUEST: R STATE RISH ON (AGS203/A	**************************************	**************************************	NCE	****	CHANGES BY MOF	EXECUTIVE RI ADD FUNDS FO ADMINISTRAT ***********************************	EQUEST: DR STATE R TON (AGS20 ************************************	200,000,000  ISK MANAGEME: 03/AD). ************************************	**************************************	RANCE	200,000,000	
*** 100-001  EX AD AD ***	************  ECUTIVE RE  D FUNDS FO  MINISTRATI  ***********************************	QUEST: R STATE RISH ON (AGS203/A	**************************************	**************************************	NCE	****	CHANGES BY MOF	EXECUTIVE RI ADD FUNDS FO ADMINISTRAT ***********************************	EQUEST: DR STATE R TON (AGS20 ************************************	200,000,000  ISK MANAGEME: 03/AD). ************************************	**************************************	RANCE	200,000,000	
*** 100-001  EX AD AD *** LE6	************  ECUTIVE RE  D FUNDS FO  MINISTRATI  ***********************************	QUEST: R STATE RISH ON (AGS203/A	**************************************	**************************************	NCE	****	CHANGES BY MOF TOTAL CHANGES	EXECUTIVE RI ADD FUNDS FO ADMINISTRAT ***********************************	EQUEST: DR STATE R TON (AGS20 ************************************	200,000,000  ISK MANAGEME: 03/AD). ************************************	**************************************	RANCE	200,000,000	3
***  00-001  EX  AD  AD  ***  LE6	ECUTIVE RED FUNDS FOR MINISTRATI	QUEST: R STATE RISH ON (AGS203/A	C MANAGEMENT AD).  ***********************************	**************************************	NCE	****** 9,543		EXECUTIVE RI ADD FUNDS FO ADMINISTRAT ***********************************	EQUEST: DR STATE R TON (AGS20 ************************************	200,000,000  ISK MANAGEME: 03/AD). ************************************	**************************************	RANCE ********	200,000,000	3

52,694,788 TOTAL BUDGET

5.00

252,689,944

5.00

252,694,788

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS211

LAND SURVEY

Structure #: 1
Subject Committee:

110307030000

WAL

WATER & LAND

			C	C <b>D</b>						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	10.00		906,360	10.00		906,360	A	10.00		906,360	10.00		906,360
			285,000			285,000	U			285,000			285,000
_	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							I	******	******	*****	******	*****	****
			******			*****		op recent te	o . aayam Dy			umua um	
			OTECTING THE R							PROTECTING THI IP BY PROVIDING			CEC
PRI	VATE LAND	OWNERSHIP	BY PROVIDING L	AND SURVEY	YING SERVICE	ES.		PRIVATE LAIN	DOWNERSH	IF DI PROVIDING	J LAND SUKV	ETING SERVI	CES.
4-001			6,982			7,761	A			6,982			7,761
EX!	ECUTIVE BU	DGET PREP:						EXECUTIVE B	UDGET PREE	•			
			E BARGAINING C	OSTS.						TVE BARGAININ	G COSTS.		
AD.													
	******	*****	*****	*****	*****	*****		******	******	******	******	******	*****
	******	******	******	******	******	*****		*****	******	*******	*******	******	******
	*****	******	******	******	*******	*****		*********	*****	******	*****	*******	*****
	******	******	6,982	******	******		CHANGES BY MOF	*******	******	6,982	*****	******	7,761
***	0.00	0.00		0.00	0.00		CHANGES BY MOF TOTAL CHANGES	0.00	0.00		0.00	0.00	
***			6,982			7,761	TOTAL CHANGES			6,982			7,761
**** A -	0.00		6,982	0.00		7,761 7,761	TOTAL CHANGES BUD. TOTALS	0.00		6,982	0.00		7,761

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Program ID:

AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #:

	TIVA (											
	FY26			FY27				FY26			FY27	
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
91.00		8,083,178 4,000,000	91.00				91.00		8,083,178 4,000,000	91.00		8,083,178 A 4,000,000 W
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
TIVE: TO ITIES NEC RAMS BY	ENSURE DEV ESSARY FOR PROVIDING T	ELOPMENT OF A THE EFFECTIVE IMELY AND ECO	APPROVED PHE OPERATION ( DNOMICAL DE	YSICAL OF STATE ESIGN AND			OBJECTIVE: TO FACILITIES NE PROGRAMS B	O ENSURE D ECESSARY F Y PROVIDIN	EVELOPMENT OF OR THE EFFECTIV G TIMELY AND EG	APPROVED P E OPERATION CONOMICAL I	HYSICAL N OF STATE DESIGN AND	
UNDS FOI	R COLLECTIV			*****	,	A	ADD FUNDS F	OR COLLEC	ΓIVE BARGAINING		******	29,733 A
							(5.00)		1,057,848	(5.00)		1,057,848 A
CE POSITION, AND CO	ONS AND ADI ONSTRUCTIO	N (AGS221/IA).		ŕ			REDUCE POSI DESIGN, AND	ΓΙΟΝS AND A CONSTRUCT	TION (AGS221/IA).			,
LATURE I	OOES NOT CO	NCUR.					(1) PERM ENGI (1) PERM ENGI (1) PERM ENGI (1) PERM ENGI (1) PERM CON	NEER V EN2 NEER V EN2 NEER V EN2 NEER V EN2 TRACTS ASS	26D (#17006; -1.00; 26D (#36607; -1.00; 26D (#38710; -1.00; 26D (#38713; -1.00; 3ISTANT II SR15C (	-76,788) -76,788) -76,788)	-10,000)	
	91.00  **********  TIVE: TO TIES NEC AMS BY RUCTION  TIVE BUI JNDS FOR  **********  TIVE REC E POSITI I, AND CO	91.00 0.00  ******************************	4,000,000  91.00  0.00  12,083,178  ***********************************	4,000,000  91.00  0.00  12,083,178  91.00  **********************************	4,000,000  91.00  0.00  12,083,178  91.00  0.00  20,000  91.00  91.00  91.00  0.00  91.00  91.00  0.00  91.00  91.00  0.00  91	4,000,000  91.00  0.00  12,083,178  91.00  0.00  12,083,178   **********************************	4,000,000 4,000,000 W  91.00 0.00 12,083,178 91.00 0.00 12,083,178  ***********************************	4,000,000 4,000,000 W  91.00 0.00 12,083,178 91.00 0.00 12,083,178 91.00  TIVE: TO ENSURE DEVELOPMENT OF APPROVED PHYSICAL THES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE AMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND RUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.  22,604 29,733 A  TIVE BUDGET PREP: INDS FOR COLLECTIVE BARGAINING COSTS.  (5.00)  TIVE REQUEST: E POSITIONS AND ADD FUNDS FOR PUBLIC WORKS - PLANNING, I, AND CONSTRUCTION (AGS221/IA).  ATURE DOES NOT CONCUR.  (5.00)  DETAIL OF GC (1) PERM ENGI (1) PERM CON'	4,000,000 4,000,000 W  91.00 0.00 12,083,178 91.00 0.00 12,083,178 91.00 0.00  TIVE: TO ENSURE DEVELOPMENT OF APPROVED PHYSICAL THES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE AMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND RUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.  22,604 29,733 A  TIVE BUDGET PREP: UNDS FOR COLLECTIVE BARGAINING COSTS.  (5.00)  EXECUTIVE BUDGET PREP: AND FOR COLLECTIVE BARGAINING COSTS.  (5.00)  EXECUTIVE REQUEST: E POSITIONS AND ADD FUNDS FOR PUBLIC WORKS - PLANNING, A, AND CONSTRUCTION (AGS221/IA).  DETAIL OF GOVERNOR'S II (1) PERM ENGINEER V ENS.	4,000,000  4,000,000 W  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  91.00  0.00  12,083,178  91.00  0.00  12,083,178   OBJECTIVE: TO ENSURE DEVELOPMENT OF APPROVED PHYSICAL THES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE AMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND RUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.  22,604  29,733 A  22,604  29,733 A  22,604  TIVE BUDGET PREP: INDS FOR COLLECTIVE BARGAINING COSTS.  (5.00)  1,057,848  THYE REQUEST: E POSITIONS AND ADD FUNDS FOR PUBLIC WORKS - PLANNING, I, AND CONSTRUCTION (AGS221/IA).  ATURE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER V EN260 (#36607; -1.00; (1) PERM ENGINEER V EN260 (#38710; -1.00; (1) PERM ENGINEER V EN260 (#36710; -1.00; (1) PERM ENGINEER V EN26	4,000,000  4,000,000 W  4,000,000  91.00  0.00  12,083,178  91.00  12,083,178  91.00  12,083,178  91.00  14,000,000  15,000  16	4,000,000

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 1
Subject Committee:

110308010000 ee: FIN

			(	CD						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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

				CD					(	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	8.00		5,573,123	8.00		5,573,123 A	8.00		5,573,123	8.00		5,573,123
			5,500,000			5,500,000 U			5,500,000			5,500,000
_	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												
****	******	******	******	******	******	*****	*******	******	*******	******	******	*****
OB.	JECTIVE: TO	PROVIDE CE	NTRALIZED OFFI	ICE LEASING S	SERVICES AN	D			CENTRALIZED OF			
	-		NON-STATE-OWN	ED BUILDING	SS FOR USE B	Y	•		N NON-STATE-OV	/NED BUILDI	NGS FOR USE	EBY
STA	ATE DEPART	MENTS AND .	AGENCIES.				STATE DEPAR	IMENIS AN	D AGENCIES.			
4-001			4,551			4,917 A			4,551			4,917
EXI	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PRE	P:			
			E BARGAINING	COSTS.					ΓΙVE BARGAININ	G COSTS.		
****	*****	******	*****	******	*****	*****	********	******	*******	*****	******	*****
1100-001												
	*****	*****	*****	******	******	*****	******	******	******	*****	******	*****
2100-001							********		*****			
****	*****	******	*******	**********	******	*****						
3100-001			1,600,000			1,600,000 A						
						1,000,000 A						
	GISLATIVE A		SING (AGS223).									
			ASING (AGS223). ********	******	******	*****	******	******	******	*****	******	*****
***	TAIL OF LEG	ISLATIVE AD	IIISTMENT:									
**** DE	TAIL OF LEG		JUSTMENT: JRRENT EXPENSE	ES (KAMEHAM	MEHA III LEAS	SE)						

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS223

OFFICE LEASING

Structure #: 1
Subject Committee:

110307040000 ee: FIN

			(	CD						(	SM		
	FY26 FY27 FY26 O# Perm Temp Amt Perm Temp Amt Perm Temp A											FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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

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Program ID:

AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #:

				CD						G	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	125.00	1.00	24,352,828 1,699,084	125.00	1.00	24,352,828 1,699,084		125.00	1.00	24,352,828 1,699,084	125.00	1.00	24,352,828 A 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
OBJ	ECTIVE: TO	MAINTAIN C	**************************************	ASSIGNED PU				OBJECTIVE: To	O MAINTAIN	**************************************	FE ASSIGNED		
ADI		R COLLECTIV	6,013 VE BARGAINING (		******	7,790	A		OR COLLEC	6,013 P: TIVE BARGAININ		*****	7,790 A
100-001 EXI	ECUTIVE REC	QUEST:	433,700			433,700	A	EXECUTIVE R	EQUEST:	433,700			433,700 A
ADI	O FUNDS FO	R CENTRAL S	SERVICES - CUST	ODIAL SERVI	CES (AGS231/	FB).				L SERVICES - CUS		,	,
LEC DET	GISLATURE OF	CONCURS. ERNOR'S RE	QUEST: T - HAWAII (433,7		*****	*****		DETAIL OF GO	OVERNOR'S I	**************************************		******	******
101-001			1,000,000			1,000,000	A			1,000,000			1,000,000 A
ADI ****		R CENTRAL S	SERVICES - CUST(		`	,			OR CENTRA *******	L SERVICES - CUS		,	,
DET		ERNOR'S RE	QUEST:					ELECTRICITY		`			

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Program ID:

AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #:

110308020000

Subject Committee:

FIN FINANCE

			•	CD						(	GM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
02-001				1.00		50,320	A				1.00		50,320
AI SE *** LE DE (1) VA	RVICES (AGS. ************* GISLATURE C TAIL OF GOV PERM JANITO	AND FUNDS 231/FA). ****************** CONCURS.  'ERNOR'S RE OR II BC02A ( NER, FLOOR	FOR CENTRAL SE  ********************  QUEST: (#97001M; FY27: 1. MACHINE (FY27:	.00; 25,320)		*****		SERVICES (AC **************  DETAIL OF GC (1) PERM JANI	N AND FUNI GS231/FA). ************************************	A (#97001M; FY27 OR MACHINE (FY2	******** : 1.00; 25,320)		******
03-001										120,000			120,000
ΑΙ ***		R CENTRAL S	SERVICES - CUSTO		`	,		**************************************	OR CENTRA ***********  OVERNOR'S	L SERVICES - CU: ************************************		,	,
A			1,439,713	1.00		1,491,810	CHANGES BY MOF			1,559,713	1.00		1,611,810
	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
	125.00	1.00	25,792,541 1,699,084	126.00	1.00	25,844,638 1,699,084	BUD. TOTALS	125.00	1.00	25,912,541 1,699,084	126.00	1.00	25,964,638 1,699,084
A U													

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Program ID:

AGS232

CENTRAL SERVICES - GROUNDS MAINTENANCE

Structure #:

			(	CD						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	32.00		2,711,502	32.00		2,711,502	A	32.00		2,711,502	32.00		2,711,502
-	32.00	0.00	2,711,502	32.00	0.00	2,711,502	_	32.00	0.00	2,711,502	32.00	0.00	2,711,502
- 1													
OB. PUI	JECTIVE: TO I	MAINTAIN TH NGS IN A NEA	HE GROUNDS SUIT AND ATTRACT	RROUNDING A	ASSIGNED			OBJECTIVE: TO	O MAINTAIN DINGS IN A N	THE GROUNDS S EAT AND ATTRA SERVICES.	SURROUNDIN	G ASSIGNED	
6-001			(67,000)			(67,000)	A			(67,000)			(67,000) A
								DEDITOR FINIT					
100	DUCE FUNDS 0-001 (AGS232/ *********	FF).	******	ŕ				100-001 (AGS23	32/FF).	RECURRING COS	ŕ	·	
100	0-001 (AGS232/	FF).		ŕ		25,320	A	100-001 (AGS23	32/FF).		ŕ	·	
100-001  EXI AD (AC **** LEC DE PER	ECUTIVE REQUIPMENT OF THE PROPERTY OF THE PROP	(TF).  AND THE SECOND CONTROL SECONDURS.  ERNOR'S REQ	25,320 ERVICES - GROU	**************************************	**************************************	25,320	A	EXECUTIVE RI ADD FUNDS FO (AGS232/FF).	32/FF). ******* EQUEST: OR CENTRAI ************	25,320 2 SERVICES - GRO	DUNDS MAINT	**************************************	25,320 <i>A</i>
100-001  EXI AD (AC **** LEC DE PER	ECUTIVE REQUIPMENT OF THE PROPERTY OF THE PROP	(TF).  AND THE SECOND CONTROL SECONDURS.  ERNOR'S REQ	25,320 ERVICES - GROU	**************************************	**************************************	25,320	A CHANGES BY MOF	EXECUTIVE RI ADD FUNDS FO (AGS232/FF). ***********************************	32/FF). ******* EQUEST: OR CENTRAI ************	25,320 L SERVICES - GRO	DUNDS MAINT	**************************************	25,320 <i>A</i>
100-001  EXI AD (AC **** LEC DE PEI 25,3	ECUTIVE REQUIPMENT OF THE PROPERTY OF THE PROP	(TF).  AND THE SECOND CONTROL SECONDURS.  ERNOR'S REQ	25,320  ERVICES - GROUNDS  WARREST:  PERM GROUNDS	**************************************	**************************************	25,320		EXECUTIVE RI ADD FUNDS FO (AGS232/FF). ***********************************	32/FF). ******* EQUEST: OR CENTRAI ************	25,320  L SERVICES - GRO  ***********************************	DUNDS MAINT	**************************************	25,320 A
100-001  EXI AD (AC **** LEC DE PEI 25,3	ECUTIVE REQ D FUNDS FOR GS232/FF). ***********************************	VEF).  QUEST:  R CENTRAL SI  CONCURS.  ERNOR'S REC	25,320  ERVICES - GROU  ***********************************	NDS MAINTE	NANCE ************************************	25,320	CHANGES BY MOF	EXECUTIVE RI ADD FUNDS FO (AGS232/FF). ***********************************	32/FF). ************ EQUEST: OR CENTRAI ************** DVERNOR'S R	25,320  L SERVICES - GRO  EXECUTE: (1) PERM GROUN  (41,680)	DUNDS MAINT	**************************************	25,320 A ********  A;  (41,680) A

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Program ID:

AGS233

CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS

Structure #:

Subject Con													
				CD						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	33.00		3,686,525	33.00		3,686,525	A	33.00		3,686,525	33.00		3,686,525
_	33.00	0.00	3,686,525	33.00	0.00	3,686,525		33.00	0.00	3,686,525	33.00	0.00	3,686,525
			**************************************							**************************************			
LEV		ΓΥ BY PROVI	DING REPAIR A						LITY BY PRO	OVIDING REPAIR			
4-001			6,036			6,544	A			6,036			6,544
								EXECUTIVE B	JDGET PREP	:			
AD		COLLECTIV	E BARGAINING		******	****				IVE BARGAININ( *********		******	*****
AD	D FUNDS FOR	COLLECTIV			******	****						******	150,000
100-001 EXI AD: AL:	D FUNDS FOR  ****************  ECUTIVE REQ D FUNDS FOR IERATIONS (4	COLLECTIVA ************************************		**************************************	AND			EXECUTIVE RI ADD FUNDS FO ALTERATIONS	EQUEST: DR CENTRAI	250,000 . SERVICES - BUI	LDING REPAI	RS AND	150,000
100-001  EXI AD. AL.	D FUNDS FOR  ****************  ECUTIVE REQ D FUNDS FOR IERATIONS (4	COLLECTIVE ****************  *UEST: CENTRAL SI AGS233/FK). ************************************	**************************************	**************************************	AND			EXECUTIVE RI ADD FUNDS FO ALTERATIONS ************************************	EQUEST: DR CENTRAI (AGS233/FK ************************************	250,000 . SERVICES - BUI ).	LDING REPAI	RS AND	150,000
100-001  EXI AD. AL.	D FUNDS FOR  **********  ECUTIVE REQ D FUNDS FOR IERATIONS (A	COLLECTIVE ****************  *UEST: CENTRAL SI AGS233/FK). ************************************	**************************************	**************************************	AND			EXECUTIVE RI ADD FUNDS FO ALTERATIONS ************************************	EQUEST: DR CENTRAI G (AGS233/FK *************************** VERNOR'S R TRACT (FY2	250,000  SERVICES - BUI ).  **********************************	LDING REPAI	RS AND	150,000
100-001  EXI AD. AL.	D FUNDS FOR  **********  ECUTIVE REQ D FUNDS FOR IERATIONS (A	COLLECTIVE ****************  *UEST: CENTRAL SI AGS233/FK). ************************************	**************************************	**************************************	AND	****	CHANGES BY MOF	EXECUTIVE RI ADD FUNDS FO ALTERATIONS ************************************	EQUEST: DR CENTRAI G (AGS233/FK *************************** VERNOR'S R TRACT (FY2	250,000  SERVICES - BUI ).  **********************************	LDING REPAI	RS AND	150,000
AD: ****  100-001  EXI AD: AL: **** LEC	D FUNDS FOR  **********  ECUTIVE REQ D FUNDS FOR IERATIONS (A	COLLECTIVE ****************  *UEST: CENTRAL SI AGS233/FK). ************************************	ERVICES - BUILI	**************************************	AND	6,544	CHANGES BY MOF TOTAL CHANGES	EXECUTIVE RI ADD FUNDS FO ALTERATIONS ************************************	EQUEST: DR CENTRAI G (AGS233/FK *************************** VERNOR'S R TRACT (FY2	250,000  SERVICES - BUI ).  **********************************	LDING REPAI	RS AND	150,000 ******
AD: ****  100-001  EXI AD: AL: **** LEC	D FUNDS FOR	COLLECTIV. *************  OUEST: CENTRAL SI AGS233/FK). *****************  OES NOT COI	ERVICES - BUILI ***********************************	**************************************	4AND	6,544	TOTAL CHANGES	EXECUTIVE RI ADD FUNDS FO ALTERATIONS ************************************	EQUEST: DR CENTRAI GAGS233/FK ***************** VERNOR'S R TRACT (FY2-	250,000  SERVICES - BUI ).  **********************************	LDING REPAI	RS AND ********	150,000 *********************************

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS234

CENTRAL SERVICES - CEMETERY MANAGEMENT OFFICE

Structure #:

			(	CD						G	SM		
		FY26			FY27				FY26			FY27	
EQ#	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										*****			
STA MA PLO	ATE-OWNED ( INTAIN RECO	CEMETERIES ORDS PERTAI ND RECORDS	AINTAIN, IMPROV . DETERMINE OV NING TO CEMET. OF PLOT OWNER	VNERSHIP OF ERIES, INCLU	PLOTS, DING CEMETI	ERY							
00-001	2.00		1,088,500	2.00		1,167,000	A	2.00		1,088,500	2.00		1,167,000
ADI MA	NAGEMENT	AND FUNDS OFFICE (AGS:	FOR CENTRAL SI 234/CS).			****		MANAGEMEN	NS AND FUND T OFFICE (AC	OS FOR CENTRAL GS234/CS). *******			*****
DET (1) 1 90,0 (1) 1 75,0 OFF SER COI	PERM CEMET 000) PERM CEMET 000) FICE SUPPLIE RVICES ON A MPUTERS (FY	ERNOR'S REC FERY MANAC FERY SPECIAL ES (2,000) FEE BASIS (1 (26: 4,000)	GER SRNA (#96020 LIST SRNA (#9602					90,000)	ETERY MANA ETERY SPECI IES (2,000) A FEE BASIS FY26: 4,000)	AGER SRNA (#960 ALIST SRNA (#96			
6-M A	2.00	Y IN HIRE.	1,088,500	2.00		1,167,000	CHANGES BY MOF	2.00		1,088,500	2.00		1,167,000
-	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
Α -	2.00		1,088,500	2.00		1,167,000	-	2.00		1,088,500	2.00		1,167,000

Program ID:

AGS240

STATE PROCUREMENT

Structure #: 1
Subject Committee:

110309010000

FIN

			•	CD					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	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
OE IM CC DE PR AC RE SU ST	DBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND MPARTIALITY 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 IMPARTIALITY CONSTRUCTION DEVELOPMEN PROCEDURES ACCESSIBILITY RESPONSIBILISUPERVISE THE	O PROMOTE Y IN THE PRO ON FOR STACE IT, IMPLEME THAT PROVE ITY TO GOVER ITY IN THE P HE PROCURE	ECONOMY, EFFIG DCUREMENT OF G TE AND COUNTY NTATION, AND M IDE FOR BROAD- RNMENT CONTRA ROCUREMENT PI MENT OF GOODS ECONOMICAL PU	CIENCY, EFFE GOODS, SERV GOVERNMEN MAINTENANCI BASED COMP ACTS, FISCAL ROCESS; TO PI AND SERVIC	CTIVENESS, ICES, AND ITS THROUGH E OF POLICIE ETITION, INTEGRITY, A ROCURE OR ES TO MEET	AND H S AND AND THE
AΓ		R COLLECTIV	15,056 /E BARGAINING ( ********		******	-77		OR COLLECT	15,056 o: TIVE BARGAINING		*****	17,033 A
6-001			(251,250)			(251,250) A			(251,250)			(251,250)
RE 102	2-001 (AGS240	FOR NON-RI /JA).	ECURRING COSTS	ŕ		*****	102-001 (AGS24	OS FOR NON- 40/JA).	erecurring cos	ŕ		

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Program ID:

AGS240

STATE PROCUREMENT

Structure #:

Subject Committee:

110309010000

FIN

			C	C <b>D</b>						G	SM		
		FY26			FY27				FY26			FY27	
Q#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001			126,000			126,000	A			126,000			126,000
ADI		R STATE PRO	CUREMENT (AGS2	,	******	*****		******	OR STATE PI	ROCUREMENT (A		*****	*****
LEC	ISLATURE C	CONCURS.						DETAIL OF GO		REQUEST: INATOR SRNA (#1	25466: 126 000	)	
SMA			QUEST: ATOR SRNA (#1254 (110,194)	166; 126,000)		(108,217)	CHANGES BY MOF	\$126,000 NON-	RECURRING	(110,194)			(108,217)
_													
_	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
_	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

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	5.00		1,934,772	5.00		1,934,772 W	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			*****				*******	*****	******	*****	*****	****
GO FEI SEI ED	VERNMENT : DERAL AND S RVES OR PRO UCATIONAL	PROPERTY BY STATE SURPL DMOTES A PUI OR PUBLIC H	CONOMIC AND E  ACQUIRING AN  US PROPERTY TO  BLIC PURPOSE; N  EALTH INSTITUT  DVANTAGED BU	D DISTRIBUT O ANY PUBLIC ON-PROFIT, T TON; OR BUS	TNG USABLE C AGENCY TH FAX-EXEMPT	HAT	GOVERNMENT FEDERAL AND SERVES OR PR EDUCATIONAL	F PROPERTY O STATE SUR COMOTES A I L OR PUBLIC	E ECONOMIC AND BY ACQUIRING PLUS PROPERTY PUBLIC PURPOSE CHEALTH INSTIT SADVANTAGED	AND DISTRIB TO ANY PUB ; NON-PROFIT TUTION; OR BU	UTING USABI LIC AGENCY Γ, TAX-EXEM	THAT
4-001			5,448			5,652 W			5,448			5,652
AD		R COLLECTIV	E BARGAINING (		******	:****		OR COLLECT	): FIVE BARGAININ		******	*****
100-001												
			51,607			51,607 W	I		51,607			51,607
AD		R SURPLUS PI	ROPERTY MANAG	(	,			OR SURPLUS	PROPERTY MAN	(	,	***
	************** GISLATURE (		********	******	*******	*****			PROPERTY REVO			*****
FRO	OM SURPLUS	FEDERAL PR	OPERTY REVOLV	/ING FUND:			DETAIL OF GC FRINGE BENEI		REQUEST:			
DE	TAIL OF GOV	ERNOR'S REC	UEST:					- (,,)				

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Program ID:

AGS244

5.00

SURPLUS PROPERTY MANAGEMENT

Structure #: 1
Subject Committee:

110309020000

FIN

FINANCE

2,006,599

5.00

FY26															
		FY26			FY27				FY26			FY27			
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
101-001															
			14,772			14,772	W			FY26 Temp Amt Perm Temp  14,772  QUEST: R SURPLUS PROPERTY MANAGEMENT (AGS244/JC). S FEDERAL PROPERTY REVOLVING FUND: VERNOR'S REQUEST: HAL SERVICES (14,772)					
EX	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:						
AD	D FUNDS FOR	R SURPLUS PF	ROPERTY MANAG	SEMENT (AGS	S244/JC).			ADD FUNDS F	OR SURPLUS	PROPERTY MAN	NAGEMENT (A	.GS244/JC).			
***	*****	******	******	******	*****	*****		*********	******	******	******	******	*****		
LEG	GISLATURE C	CONCURS.						FROM SURPL	US FEDERAL	PROPERTY REVO	DLVING FUND	:			
FR	OM SHRPI HS	FEDERAL PR	OPERTY REVOLV	ING FUND:				DETAIL OF GO	OVERNOR'S R	EQUEST:					
110	JIM BOIM LOB	I EDEKIE I K	OLEKTI KEVOEV	INGTOND.						-					
DE	TAIL OF GOV	ERNOR'S REQ	QUEST:												
OT	HER PERSON.	AL SERVICES	(14,772)												
														—	
							CHANGES BY MOF								
W			71,827			72,031				71,827			72,031	i V	
-	0.00	0.00	71,827	0.00	0.00	72,031	TOTAL CHANGES	0.00	0.00	71,827	0.00	0.00	72,031	1	
-			-				BUD. TOTALS							_	

2,006,803 TOTAL BUDGET

5.00

2,006,599

5.00

2,006,803

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Program ID:

AGS251

AUTOMOTIVE MANAGEMENT - MOTOR POOL

Structure #:

Subject Con	nmittee:	FIN	FINANCE										
			C	C <b>D</b>						C	ξM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	13.00		3,538,148	13.00		3,538,148	W	13.00		3,538,148	13.00		3,538,148
_	13.00	0.00	3,538,148	13.00	0.00	3,538,148		13.00	0.00	3,538,148	13.00	0.00	3,538,148
OBJ AGI AT . VEH	IECTIVE: TO ENCIES BY P A REASONA	SUPPORT TH ROVIDING SA BLE COST; TO I MEET STAT	E OPERATIONAL AFE AND DEPEND ASSIST STATE A UTORY REQUIRE	REQUIREME ABLE PASSE GENCIES IN	NTS OF STATE NGER VEHICI ACQUIRING	Ξ		OBJECTIVE: T AGENCIES BY AT A REASON	O SUPPORT ' PROVIDING ABLE COST; AT MEET ST.	**************************************	AL REQUIREM NDABLE PASS E AGENCIES I	IENTS OF STA SENGER VEH N ACQUIRIN	ATE IICLES G
4-001			3,429			906	W			3,429			906
ADI		R COLLECTIV	'E BARGAINING C		******	*****			OR COLLEC	o: FIVE BARGAININ		******	*****
							CHANGES BY MOF						
W			3,429			906				3,429			906
-	0.00	0.00	3,429	0.00	0.00	906	-	0.00	0.00	3,429	0.00	0.00	906
W	13.00		3,541,577	13.00		3,539,054	BUD. TOTALS	13.00		3,541,577	13.00		3,539,054
_	13.00		3,541,577	13.00		3,539,054	TOTAL BUDGET	13.00		3,541,577	13.00		3,539,054

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS252

AUTOMOTIVE MANAGEMENT - PARKING CONTROL

Structure #:

110310020000

Subject Com													
		TIVA (	C	D	TYAN				EN/A/	G	SM	EX.05	
CEO #		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	27.00		4,560,184	27.00		4,560,184	W	27.00		4,560,184	27.00		4,560,184
_	27.00	0.00	4,560,184	27.00	0.00	4,560,184	<del>_</del>	27.00	0.00	4,560,184	27.00	0.00	4,560,184
OBJ FOR	ECTIVE: TO STATE EMI	PROVIDE, MA	AINTAIN, ALLOCA THE PUBLIC ON TROLLER.	TE, AND CO	NTROL PARKI			OBJECTIVE: T	O PROVIDE, MPLOYEES A	**************************************	CATE, AND C	ONTROL PAR	
4-001			3,430			905	W			3,430			905
ADD	FUNDS FO		E BARGAINING C		******				OR COLLECT	,		******	
							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	905
W	27.00		4,563,614	27.00		4,561,089	BUD. TOTALS	27.00		4,563,614	27.00		4,561,089
_	27.00		4,563,614	27.00		4 561 090	TOTAL BUDGET	27.00		4,563,614	27.00		4,561,089

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Program ID:

Subject Committee:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #:

070102000000

EDN

EDUCATION

			(	CD						•	GM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	81.00		6,786,901	81.00		6,786,901	A	81.00		6,786,901	81.00		6,786,901
	10.00		2,206,640	10.00		2,206,640	U	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
HIG			JBLIC SCHOOL F. BY PROVIDING			CE				PUBLIC SCHOOI ON BY PROVIDIN			
4-001			23,361			1,860	A			23,361			1,860
AD		R COLLECTIV	E BARGAINING C		******	****			OR COLLECT	o: TIVE BARGAININ **********************************		******	*****
6-001			(10,000)			(10,000)	A			(10,000)			(10,000)
REI (AG	SS807/FO).	FOR NON-RE	CURRING COSTS					(AGS807/FO).	OS FOR NON-	erecurring cos	·		

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Program ID:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #:

070102000000

				CD						GM			
		FY26			FY27			FY26			FY27		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
00-001			138,858			138,858 A			138,858			138,858	3.
AII **** LE DF PE SR PE 20, PE 18, PE	ETAIL OF GOVERSONAL SER (#95013M; RSONAL SER ,904) RSONAL SER ,904) RSONAL SER ,936) RSONAL SER	CONCURS.  VERNOR'S RECEVICES FOR (1) 26,970) EVICES FOR (1) EVICES FOR (1) EVICES FOR (1) EVICES FOR (1)	QUEST: ) PERM REPAIRS ) PERM ACCOUN ) PERM OFFICE A ) PERM CARPEN	***************  S & MAINTEN.  NT CLERK III S  ASSISTANT III  TER II WS09 (	ANCE ASSISTAN' SR11 (#95014M; I SR08 (#95015M; #95016M; 36,024)	·**** Γ	DETAIL OF GO PERSONAL SE SR18 (#95013M PERSONAL SE 20,904) PERSONAL SE 18,936) PERSONAL SE	OR SCHOOL R **************** DVERNOR'S RE ERVICES FOR ( 1; 26,970) ERVICES FOR ( ERVICES FOR ( ERVICES FOR ( ERVICES FOR (	&M, NEIGHBOD *************************** EQUEST: 1) PERM REPAI 1) PERM ACCO 1) PERM OFFIC 1) PERM CARPI 1) PERM BUILD	RS & MAINTEI UNT CLERK III E ASSISTANT I	**************************************	**********  *ANT  1;  5M;	
01-001			33,948			33,948 A			33,948			33,948	3 .
AΙ		R SCHOOL R&	*		RICTS (AGS807/FF	<i>'</i>		OR SCHOOL R	&M, NEIGHBO				
LE	EGISLATURE	CONCURS.					DETAIL OF GO PERSONAL SE		EQUEST: 1) PERM PAINT	ER I BC09 (#95	018M; 33,948)		
		VERNOR'S REC EVICES FOR (1)	QUEST: ) PERM PAINTER	R I BC09 (#950)	18M; 33,948)								
102-001			140,000			140,000 U			140,000			140,000	 ! (
АΓ		R SCHOOL R&	· ·		RICTS (AGS807/F0	,	1	OR SCHOOL R	.&M, NEIGHBO		,	,	
LE	EGISLATURE	CONCURS.					DETAIL OF GO FRINGE BENE		EQUEST:				
	ETAIL OF GOV LINGE BENEF	VERNOR'S REC ITS (140,000)	QUEST:										

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #:

Subject Committee:

070102000000

EDN

EDUCATION

			(	CD						G	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2060-001													
****	*****	*****	******	******	*****	*****		*******	******	******	******	******	*****
							l						
A			186,167			164,666	CHANGES BY MOF			186,167			164,666
U			140,000			140,000				140,000			140,000
_	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
Α –	81.00		6,973,068	81.00		6,951,567	BUD. TOTALS	81.00		6,973,068	81.00		6,951,567
U	10.00		2,346,640	10.00		2,346,640		10.00		2,346,640	10.00		2,346,640
							TOTAL BUDGET	91.00		9,319,708	91.00		9,298,207

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS871

CAMPAIGN SPENDING COMMISSION

Structure #: 1
Subject Committee:

110104010000

JHA

				CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5.00		642,314 1,043,732	5.00		642,314 1,043,732		5.00		642,314 1,043,732	5.00		642,314 A 1,043,732 T
	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
PR RE	OCESS BY EN QUIRE THE R	FORCING CA EPORTING OF	ANSPARENCY IN MPAIGN FINANG F CONTRIBUTIO C FINANCING PR	CE LAWS OF D NS AND EXPE	ISCLOSURE T	ГНАТ		PROCESS BY REQUIRE TH	ENFORCING E REPORTING	TRANSPARENCY CAMPAIGN FINA OF CONTRIBUTI LIC FINANCING I	NCE LAWS OF ONS AND EXF	DISCLOSUR	E THAT
4-001						5,605	A						5,605
AΓ		R COLLECTIV	E BARGAINING		******	*****		ADD FUNDS		P: FIVE BARGAININ **********************************		******	*****
6-001			(700,000)			(700,000)	т			(700,000)			(700,000)
RE 100	0-001 (AGS871	FOR NON-RE/NA).	(700,000)  CURRING COST	ŕ				REDUCE FUN 100-001 (AGS	871/NA).	` '	ŕ		

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS871

7.00

3,801,046

7.00

CAMPAIGN SPENDING COMMISSION

Structure #:

110104010000

			C	CD						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001	2.00		2,115,000	2.00		380,000	A	2.00		1,115,000	2.00		380,000
ADI (AG	S871/NA).	S AND FUNDS	FOR CAMPAIGN			****		(AGS871/NA).	IS AND FUNI	DS FOR CAMPAIG			
BRE (1) F (1) F 70,0 TRA DUE ELE COM PHC	EAKOUT AS DERM INVESTEEM ELECTOO) AINING/CERTES, LICENSE	FOLLOWS: TIGATOR SRITIONS ASSIST TIFICATIONS S, SUBSCRIPTILING SYSTEM APTOP AND S 000) (26: 4,800)		FY26: 50,000, 9M; 1.00; FY20 7: 5,000) 0; FY27: 5,000 5: 2,000,000; F	; FY27: 100,000 5: 35,000; FY27	)		(1) PERM ELEC 70,000) TRAINING/CEI DUES, LICENS ELECTRONIC	ESTIGATOR S ETIONS ASSISTANT RTIFICATION ES, SUBSCRI FILING SYST LAPTOP AND 200) FY26: 4,800)	SRNA (#96018M; 1. STANT SRNA (#96 SS (FY26: 10,000; F PTIONS (FY26: 10, EM UPGRADE (FY D SOFTWARE (FY	019M; 1.00; FY Y27: 5,000) ,000; FY27: 5,0 726: 2,000,000;	Y26: 35,000; FY	27:
101-001			700,000			700,000	Т			700,000			700,000
ADI		R CAMPAIGN	SPENDING COMN	`	/	****		******	OR CAMPAIC	GN SPENDING CO	******		*****
								DETAIL OF GO	VERNOR'S R	EOUEST:			
LEG FRO DET		/ERNOR'S RE	MPAIGN FUND: QUEST:					PUBLIC FUND					
LEG FRO DET	AIL OF GOV	/ERNOR'S RE		2.00		385,605	CHANGES BY MOF				2.00		385,605
LEG FRC DET PUB	TAIL OF GOV	/ERNOR'S RE	QUEST:	2.00	0.00		CHANGES BY MOF TOTAL CHANGES	PUBLIC FUND			2.00	0.00	385,605

2,071,651 TOTAL BUDGET

7.00

2,801,046

7.00

2,071,651

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Program ID:

AGS879

OFFICE OF ELECTIONS

Structure #:

110104020000

			(	CD					G	GM		
		FY26			FY27			FY26			FY27	
SEQ#	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
	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
	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												
OB PR	JECTIVE: TO OCESS BY DE	MAXIMIZE V	********************OTER PARTICIPA OLICIES AND PRO UT.	TION IN THE	ELECTORAL		OBJECTIVE: TO	O MAXIMIZE DEVELOPINO	E VOTER PARTICI G POLICIES AND P NOUT.	PATION IN TH	IE ELECTORA	.L
4-001			3,192			A			3,192			
	ECUTIVE BUI D FUNDS FOI		'E BARGAINING C	COSTS.			EXECUTIVE BY ADD FUNDS FO			G COSTS		
***	******	******	*******	*******	******	*****			****************		******	*****
100-001	******	******	3,978,275	*******	*****	125,000 A					******	125,000
100-001				******	******		********	******	******		******	
100-001 EX	ECUTIVE REG	QUEST:			******		**************************************	**************************************	******	***********	******	
100-001 EX AD	ECUTIVE REC	QUEST: R OFFICE OF I	3,978,275	379/OA).		125,000 A	EXECUTIVE RI	************* EQUEST: OR OFFICE O	3,978,275	GS879/OA).		125,000
100-001 EX AD ***	ECUTIVE REC	QUEST: R OFFICE OF I	3,978,275 ELECTIONS (AGS8	379/OA).		125,000 A	EXECUTIVE RI ADD FUNDS FO ************************************	EQUEST: OR OFFICE C ***********************************	3,978,275  OF ELECTIONS (ACCEPTATIONS)  REQUEST:	GS879/OA).		125,000
100-001 EX AD *** LEG	ECUTIVE REC D FUNDS FOI ************************************	QUEST: R OFFICE OF I ************************************	3,978,275 ELECTIONS (AGS	379/OA).		125,000 A	EXECUTIVE RI ADD FUNDS FO ************************************	EQUEST: OR OFFICE C *************** OVERNOR'S F EM CONTRA ER INFORMA	3,978,275 DF ELECTIONS (AC	GS879/OA).  ***********************************	******	125,000
100-001  EX AD ***  LEG DE VO DIG	ECUTIVE REC D FUNDS FOI ************************************	QUEST: R OFFICE OF I ************************************	3,978,275  ELECTIONS (AGS8  ***********************************	379/OA). ************************************	******	125,000 A	EXECUTIVE RI ADD FUNDS FO ************************************	EQUEST: OR OFFICE C *************** OVERNOR'S F EM CONTRA ER INFORMA	3,978,275  OF ELECTIONS (AGE	GS879/OA).  ***********************************	******	125,000
100-001  EX AD ***  LEG DE VO DIG	ECUTIVE REC D FUNDS FOI ************************************	QUEST: R OFFICE OF I ************************************	3,978,275  ELECTIONS (AGS8  ***********************************	379/OA). ************************************	******	125,000 A	EXECUTIVE RI ADD FUNDS FO ************************************	EQUEST: OR OFFICE C *************** OVERNOR'S F EM CONTRA ER INFORMA	3,978,275  OF ELECTIONS (AGE	GS879/OA).  ***********************************	******	125,000

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS879

OFFICE OF ELECTIONS

Structure #: 110104020000 Subject Committee:

JHA

			C	C <b>D</b>						G	SM			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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	Α
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	

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Program ID:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #:

080103000000

ubject Con	nmittee:	CAA	CULTURE &	ARTS								
			C	C <b>D</b>					G	SM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.50		10,585,556	1.50		10,585,556 A	1.50		10,585,556	1.50		10,585,556
	17.00		9,217,241	17.00		9,217,241 B	17.00		9,217,241	17.00		9,217,241
	4.50		907,500	4.50		907,500 N	4.50		907,500	4.50		907,500
		1.00	70,175		1.00	70,175 T		1.00	70,175		1.00	70,175
_	23.00	1.00	20,780,472	23.00	1.00	20,780,472	23.00	1.00	20,780,472	23.00	1.00	20,780,472
- 1 ****	*****	*****	******	*****	******	****	*******	******	******	*****	*****	*****
CUI		THE ARTS AS	ERPETUATE, PRES S CENTRAL TO TH	· ·				O THE ARTS	, PERPETUATE, PI AS CENTRAL TO			
4-001			13,518			13,518 B			13,518			13,518
AD		R COLLECTIV	VE BARGAINING C		******	*****		OR COLLEC	P: TIVE BARGAININO		******	*****
6-001			(150,000)			(150,000) A			(150,000)			(150,000)
REI 100	0-001 (AGS88	FOR NON-RI 1/LA).	ECURRING COSTS		-	*****	1000-001 (AGS	OS FOR NON 881/LA).	P: -RECURRING COS	,	•	
6-002												
			(3,500,000)			(3,500,000) B	ı		(3,500,000)			(3,500,000) E
REI 310	0-001 (AGS88	FOR NON-RI 1/LA).	ECURRING COSTS			*****	3100-001 (AGS	OS FOR NON 881/LA).	P: -RECURRING COS			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #:

Subject Committee:

080103000000

CAA

		CD					(	SM		
F	Y26		FY27			FY26			FY27	
Q# Perm T	emp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001										
	(1.00) (70,175)		(1.00)	(70,175) T		(1.00)	(70,175)		(1.00)	(70,175) T
THE ARTS (AGS881/I ************************************	AND FUNDS FOR STATE (A).  ***********************************	************************DONATION/GIF	**************************************		THE ARTS (AG ***************** FROM KAMEH DETAIL OF GO	TION AND FU S881/KA). ******************  (AMEHA DAY  OVERNOR'S R  5 PROGRAM S	SPECIALIST (#103	**************************************	**************************************	
61-001	(20, 404)	(0.75)		(29.404) B	(0.75)		(29, 404)	(0.75)		(28,404) E
(0.75) (0.25)	(28,404) (7,560)	(0.75) (0.25)		(28,404) B (7,560) N	(0.75) (0.25)		(28,404) (7,560)	(0.75) (0.25)		(7,560) N
THE ARTS (AGS881/I ************************************	AND FUNDS FOR STATE LA).  ***********************************	******	******		THE ARTS (AG ************** FROM WORKS DETAIL OF GO (1) PERM OFFI	TION AND FU S881/LA). ******* OF ART SPEC  OVERNOR'S R CE ASSISTAN		2; -0.75B; -28,	************************	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #:

080103000000

CAA

Subject Committee:

CD	GM
FY26 FY27	FY26 FY27
EQ# Perm Temp Amt Perm Temp Amt	Perm Temp Amt Perm Temp Amt
00-001	
	2,000,000 2,000,000
EXECUTIVE REQUEST: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS	EXECUTIVE REQUEST: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS
(AGS881/LA).	(AGS881/LA).
*************************	
LEGISLATURE DOES NOT CONCUR.	FROM WORKS OF ART SPECIAL FUND:
	DETAIL OF GOVERNOR'S REQUEST: STATE CAPITOL POOLS, NASED (2,000,000)
01-001	
	70,175
EXECUTIVE REQUEST:	EXECUTIVE REQUEST:
ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS	ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS
(AGS881/KA).	(AGS881/KA).
*************************	
LEGISLATURE DOES NOT CONCUR.	FROM KAMEHAMEHA DAY CELEBRATION-DONATION/GIFT:
	DETAIL OF GOVERNOR'S REQUEST:
	CONSULTANT SERVICES (70,175)
02-001	
	28,404 28,404
	7,560 7,560
EXECUTIVE REQUEST:	EXECUTIVE REQUEST:
ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS	ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS
(AGS881/LA).	(AGS881/LA).
*******************	
LEGISLATURE DOES NOT CONCUR.	FROM WORKS OF ART SPECIAL FUND:
	DETAIL OF GOVERNOR'S REQUEST:
	CONSULTANT SERVICES (28,404B/7,560N)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #:

080103000000

CAA

Subject Committee:

				CD							GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3100-001													
			2,000,000			2,000,000 B							
(AC	SS881/LA).		INDATION ON CU			*****	****	*****	******	******	******	******	*****
		GISLATIVE AD											
STA	ATE CAPITO	GISLATIVE AD L POOLS (2,000 RECURRING.	0,000)										

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 08
Subject Committee:

080103000000

CAA

			(	CD							•	GM		
	FY26 FY27									FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
3101-001				16.25		3,997,401	A							
	(16.25)		(4,367,205)	(16.25)		(4,367,205)	В							
	(4.25)		(376,866)			92,831	N							
LEC	SISLATIVE A	DJUSTMENT	`:											
CHA	ANGE MEAN	S OF FINANC	CING AND ADD PO	SITIONS AND	FUNDS FOR	}								
STA	TE FOUNDA	ATION ON CU	LTURE AND THE	ARTS (AGS88	l/LA).									

HAWAII STATE ART MUSEUM (FY26: -1,857,580B; FY27: 1,857,580A)

1:08 pm

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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AGS881 Program ID:

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

Subject	Committee:	CAA	CULTURE	& ARTS			_					
				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	*****	******	******	******	******	*****	********	******	*****	******	******	*****
		GISLATIVE AD	JUSTMENT: 047; FY26: -0.50B	· 22 502B · EV2	7. 0 50A · 23 50	24)						
	* *	,	SERVICES ASST			· ·						
	` /	4N; FY27: 0.75 <i>A</i>		(#211)),1 120.	-0.73B/-0.231 <b>\</b> ,							
	, ,	,	ECIALIST III (#2	6529; FY26: -1.	00B; -71,016B;							
	FY27: 1.00A; 71		`	,	, , ,							
	(1) PERM ARTS	S PROGRAM SP	ECIALIST IV (#2	7869; FY26: -1.	00B; -71,016B;							
	FY27: 1.00A; 71	1,016A)										
	` /	`	#31184; FY26: -0.7	75B/-0.25N; -67	,365B/-22,455N	;						
	FY27: 0.75A; 67											
			ECIALIST II (#32									
	` /		ECIALIST II (#36	841; FY26: -1.0	00B; -/3,836B;							
	FY27: 1.00A; 73		ECIALIST III (#3	9045: FV26: -1 (	00N: -58 296N)							
	` /		CIALIST III (#456									
	` /	: 0.75A; 47,322A	,	,								
			II (#45700; FY26:	-0.75B/-0.25N;	-31,356B/-10,45	52N;						
	FY27: 0.75A; 31	1,356A)										
	(1) PERM ARTS	S PROGRAM SP	ECIALIST III (#4	7047; FY26: -1.	00N; -60,660N)							
	` /		ECIALIST III (#4	8120; FY26: -1.	00B; -63,096B;							
	FY27: 1.00A; 63		EGIALIGE II (# <b>5</b> 2	205 EV26 10	10D							
	(1) PERM ARTS FY27: 1.00A; 56		ECIALIST II (#52	285; FY26: -1.0	00B; -56,064B;							
			ECIALIST II (#52	286: FV26: -1.0	00B: -56 064B:							
	FY27: 1.00A; 56		LCIALIST II (#32	200, 1 1 201.0	ов, -50,00-в,							
			ECIALIST II (#52	287: FY26: -1.0	0B: -58.203B:							
	FY27: 1.00A; 58											
	(1) PERM ARTS	S PROGRAM SP	ECIALIST III (#5	2288; FY26: -1.	00B; -63,096B;							
	FY27: 1.00A; 63	3,096A)										
	` /		ECIALIST III (#52	2290; FY26: -1.	00B; -65,664B;							
	FY27: 1.00A; 65		FOR SEGA (#100	256 FW26 0.7	5D/ 0.25N							
	` /	27N; FY27: 0.75	FOR, SFCA (#100	256; F Y 26: -0./	5B/-0.25N;							
		*	ECIALIST II (#12	785: FV26: -1.0	00R: -59 748R:							
	FY27: 1.00A; 59		LCII LIST II (#12	700,11201.0	, 55,7700,							
			ECIALIST II (#12	788; FY26: -1.0	00B; -63,096B;							
	FY27: 1.00A; 63			•								
	(1) PERM ARTS	S PROGRAM SP	ECIALIST III (#22	2671; FY26: -1.	00B; -60,660B;							
	FY27: 1.00A; 60											
		`	9,804B/-91,745N; I		)							
	ADJUSTMENT	(FY26: -6,978B/	-8,719N; FY27: 6,	978A)								

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: AG

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #:

080103000000

CAA

Subject Committee:

			C	CD						G	M		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
IN	TERPRETIVE V	WORK (FY26:	-425,000B; FY27: 4	125,000A)									
OF	PERATING (FY	26: -201,923B	FY27: 201,923A)										
CC	ONSULTANT S	ERVICES (FY	26: -35,000B; FY27:	: 35,000A)									
RE	EGISTRATION	(FY26: -34,000	OB; FY27: 34,000A)										
		`	,530B; FY27: 29,530	0A)									
	SPLAY (FY26:												
		,	9,085B; FY27: 19,08	/									
CC	DLLECTIVE BA	ARGAINING C	COSTS (FY26: -13,5	18B; FY27: 13,	518A)								
A			(150,000)	16.25		3,847,401	CHANGES BY MOF			(150,000)			(150,000)
A B	(17.00)		(150,000) (5,882,091)	16.25 (17.00)		3,847,401 (5,882,091)		(0.75)		(150,000) (1,486,482)	(0.75)		(150,000) (1,486,482)
	(17.00) (4.50)							(0.75) (0.25)			(0.75) (0.25)		
В	` /	(1.00)	(5,882,091)	(17.00)	(1.00)	(5,882,091)			(1.00)		` /	(1.00)	
В	` /	(1.00)	(5,882,091) (384,426)	(17.00)	(1.00)	(5,882,091) 85,271	-		(1.00)		` /	(1.00)	
В	(4.50)		(5,882,091) (384,426) (70,175) (6,486,692)	(17.00) (0.25)		(5,882,091) 85,271 (70,175) (2,019,594)	-	(0.25)		(1,486,482)	(0.25)		(1,486,482)
B N T	(4.50)		(5,882,091) (384,426) (70,175)	(17.00) (0.25) (1.00)		(5,882,091) 85,271 (70,175)	TOTAL CHANGES	(0.25)		(1,486,482)	(0.25)		(1,486,482)
B N T	(4.50)		(5,882,091) (384,426) (70,175) (6,486,692) 10,435,556 3,335,150	(17.00) (0.25) (1.00)		(5,882,091) 85,271 (70,175) (2,019,594) 14,432,957	TOTAL CHANGES	(1.00)		(1,486,482) (1,636,482) 10,435,556	(1.00)		(1,486,482) (1,636,482) 10,435,556
B N T	(4.50)		(5,882,091) (384,426) (70,175) (6,486,692) 10,435,556	(17.00) (0.25) (1.00) 17.75		(5,882,091) 85,271 (70,175) (2,019,594) 14,432,957 3,335,150	TOTAL CHANGES	(1.00) 1.50 16.25		(1,486,482) (1,636,482) 10,435,556 7,730,759	(0.25) (1.00) 1.50 16.25		(1,486,482) (1,636,482) 10,435,556 7,730,759

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS891

ENHANCED 911 BOARD

Structure #: 1:
Subject Committee:

110304000000

FIN

			•	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	2.00		11,022,491	2.00		11,022,491 B	2.00		11,022,491	2.00		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	2.00	0.00	11,022,491
OE SE	BJECTIVE: TO ERVICE THROU	OVERSEE TH UGH COMMU	**************************************	TION OF ENHA	ANCED 911 TION PROVII		OBJECTIVE: TO SERVICE THRO	O OVERSEE OUGH COMN	**************************************	ATION OF EN	HANCED 911 ECTION PRO	
6-001												
			(1,987,142)			(1,987,142) B			(1,987,142)			(1,987,142) B
RE 10	0-001 (AGS891	FOR NON-R /PA).	ECURRING COSTS	ŕ		*****	100-001 (AGS89	OS FOR NON 91/PA).	P: -RECURRING COS	·		
100-001												
			5,000,000			5,000,000 B			5,000,000			5,000,000 B
AI		R ENHANCEI	O 911 BOARD (AG:	/	******	*****		OR ENHANC	ED 911 BOARD ( <i>A</i>	,	******	*****
LE	EGISLATURE (	CONCURS.					FROM STATE 0	OF HAWAII 9	911 FUND:			
FR	ROM STATE OI	F HAWAII 911	FUND:				DETAIL OF GC MISCELLANEO		REQUEST: NT EXPENSES (5,0	000,000)		
	ETAIL OF GOV ISCELLANEOU		QUEST: EXPENSES (5,000	,000)								

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS891

ENHANCED 911 BOARD

110304000000 Structure #: Subject Committee:

FIN

			C	C <b>D</b>						G	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В			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						
В	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

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Program ID:

AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #:

110313000000

			C	D					(	GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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
FOF OPE	RMULATING	POLICIES, AL	OGRAM EFFECTI' LOCATING RESO EL, AND PROVIDII	URCES, ADM	INISTERING	ВҮ	FORMULATIN	G POLICIES,	PROGRAM EFFE ALLOCATING RE NNEL, AND PROV	ESOURCES, AD	MINISTERIN	
4-001			29,289			28,287 A			29,289			28,287 A
AD		R COLLECTIV	E BARGAINING C		******	****		OR COLLECT	): FIVE BARGAININ		*****	*****
6-001			(4,000)			(4,000) A			(4,000)			(4,000) A
REI 101-	-001 (AGS901	FOR NON-RE /AA).	CURRING COSTS	ŕ		****	101-001 (AGS90	OS FOR NON- 01/AA).	erecurring cos	•		

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Program ID: AC

Subject Committee:

AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #:

110313000000

FIN

SEE LAW503 SEQ. NO. 100-001. SEE LAW900 SEQ. NO. 100-001. FINANCE

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001	10.00		800,640	10.00		800,640 A	10.00		800,640	10.00		800,640
TRA SERV (AGS INFR ADM ****** LEGI  DET. (1) P	# Perm Temp Amt Perm Temp Amt						SERVICES - O (AGS131/EA). INFRASTRUC ADMINISTRA *****************  DETAIL OF G (1) PERM HIM (1) PERM TRA (1) PERM COM (1) PERM SR H (1) PERM SR H (1) PERM BUS (1) PERM BUS (1) PERM BUS (1) PERM BUS	N POSITIONS A PERATIONS A AND ENTERPI TURE MAINT TIVE SERVIC ************************************	NAL MANAGER SRNA (#122240; 1 AL CHANGE MAN NS MANAGER SI ALYST SRNA (#1 ALYST SRNA (#1242 YST SRNA (#1242 YST SRNA (#1242 YST SRNA (#1242 YST SRNA (#1242	CTURE MAIN' GY SERVICES 1/EG) TO GEN  ***********************************	TENANCE 5 - OPERATION ERAL ************************************	IS AND *******
60-001			(5,185,607)			(5,185,607) A	I		(5,185,607)			(5,185,607)
EXE	CUTIVE RE	QUEST:					EXECUTIVE I	REQUEST:				
RED	UCE FUNDS	S FOR GENER	AL ADMINISTRAT	TIVE SERVIC	ES (AGS901/A	AA).			ERAL ADMINISTI		`	,
****	******	******	******	******	*******	*****			******	**********	*********	*****
LEG	ISLATURE (	CONCURS.					DETAIL OF G					
							DEPUTY SHE		,	HIEDIEEG / CC	2.151)	
		VERNOR'S RE	•						R THE DEPUTY S	`		
		FFS (-2,263,450	·				CAPITOL GUA	ARD SERVICE	S AND SECURIT	Y CAMERAS (	-2,600,000)	
			THE DEPUTY SHE	, ,	· ·		SEE LAW503	SEO NO 100 4	001			
CAP	TTOL GUAR	ED SERVICES .	AND SECURITY C.	AMERAS (-2	,600,000)		SEE LAW303	3EQ. NO. 100-0	001.			

SEE LAW900 SEQ. NO. 100-001.

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Program ID:

AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #: 1
Subject Committee:

110313000000

FIN

			C	D						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001			128,004			128,004	A			128,004			128,004 A
ADI **** LEC DET PER EMC	**************************************	R GENERAL A	ADMINISTRATIVE  *****************  QUEST: ) PERM ENGINEER ) PERM SECRETAR	**************************************	**************************************	8		**************** DETAIL OF GO PERSONAL SE EM07 (#95011N	OR GENERA *********** OVERNOR'S RVICES FOR 1; 102,564)	L ADMINISTRATI  ********************  REQUEST: R (1) PERM ENGINI R (1) PERM SECRE	EERING PROG	**************************************	******* GER
101-001		1.00	180,000		1.00	180,000	A		1.00	180,000		1.00	180,000 A
ADI (AG	GS901/AA).	AND FUNDS I	FOR GENERAL AD			****		(AGS901/AA).	N AND FUNI	OS FOR GENERAL			
LEC	GISLATURE C TAIL OF GOVI TEMP BUSINE	ERNOR'S RE	QUEST: DRMATION PROJE	CT DIRECTOR	R (#96001M; 1.	00;		DETAIL OF GO (1) TEMP BUSI 180,000)		REQUEST: SFORMATION PRO	DJECT DIRECT	TOR (#96001M	; 1.00;
(1)	,000)						ı						
(1)		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
(1) T 180,	,000)	1.00	(4,051,674)	10.00	1.00		CHANGES BY MOF TOTAL CHANGES	10.00	1.00	(4,051,674)	10.00	1.00	(4,052,676) A
(1) T 180,	10.00												

Department: AGS

			CD							GM			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						1	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
В	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
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
T		1.00	1,113,907		1.00	1,113,907			1.00	1,113,907		1.00	1,113,907
U	43.00		16,003,308	43.00		16,003,308		43.00		16,003,308	43.00		16,003,308
W	50.00		39,730,354	50.00		39,730,354		50.00		39,730,354	50.00		39,730,354
	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
						D	EPT. 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
В	(17.00)		(2,866,945)	(17.00)		(2,866,945)		(0.75)		1,528,664	(0.75)		1,528,664
N	(4.50)		(384,426)	(0.25)		85,271		(0.25)			(0.25)		
Γ		1.00	(70,175)		1.00	(70,175)			(1.00)			(1.00)	
U			142,711			142,711				142,711			142,711
W			83,385			83,385				200,083,385			200,083,385
	(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
A	713.50	11.00	183,137,729	730.75	11.00	182,126,151	DEPT. TOT. BY MOF	704.50	11.00	186,270,505	705.50	11.00	180,132,098
В	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
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
Γ		2.00	1,043,732		2.00	1,043,732				1,113,907			1,113,907
U	43.00		16,146,019	43.00		16,146,019		43.00		16,146,019	43.00		16,146,019
W _	50.00		39,813,739	50.00		39,813,739	_	50.00		239,813,739	50.00		239,813,739
	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
_	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	

Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			(	CD						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	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	В	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

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
. 001	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

(7,500) A

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(7,500)

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(7,500) A

6-001

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.

(7,500)

3100-001 (ATG100/AA).

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LEGAL SERVICES

Structure #:

110301000000

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Subject Committee:

			CD						GM		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002		(1,500)			(1,500) A	ı		(1,500)			(1,500) A
REDUCE FUN 3101-001 (ATC	3100/CU).	ECURRING COST:			*****	3101-001 (ATG1	OS FOR NON-R 100/CU).	ECURRING CO			*****
6-003		(4,790)			(4,790) A			(4,790)			(4,790) A
REDUCE FUN 102-001 (ATG	100/EC).	ECURRING COST:	•		****	102-001 (ATG10	OS FOR NON-R 00/EC).	ECURRING CO:			*****
20-001		(918,247)			(918,247) A			(918,247)			(918,247) A
JUSTICE INFO (ATG100/AI), (ATG100/CJ),	UNDS FROM LE DRMATION SYS LEGAL SERVICE AND COLLECTI	EGAL SERVICES ( TEM (ATG100/AD ES (ATG100/AJ), R ONS UNIT (ATG1	), INVESTIGA RESEARCH AN 00/CU).	TIONS ID PREVENTIO		JUSTICE INFOR (ATG100/AI), LI (ATG100/CJ), A	JNDS FROM L RMATION SYS EGAL SERVIC ND COLLECT	EGAL SERVICE STEM (ATG100/A SES (ATG100/AJ) IONS UNIT (ATG	AD), INVESTIC ), RESEARCH A G100/CU).	GATIONS AND PREVENTI	ON
LEGISLATUR		*****	******	*****	****	DETAIL OF GO OTHER PERSO		•			
	OVERNOR'S RE ONAL SERVICE	•				SEE ATG100 SE SEE ATG100 SE					
SEE ATG100 S SEE ATG100 S	SEQ. NO. 20-002. SEQ. NO. 20-003. SEQ. NO. 20-004. SEQ. NO. 20-005.					SEE ATG100 SE SEE ATG100 SE SEE ATG100 SE	EQ. NO. 20-004 EQ. NO. 20-005				

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Program ID:

ATG100

LEGAL SERVICES

Structure #: 1
Subject Committee:

110301000000

JHA

		CD					(	GM .		
F	Y26		FY27			FY26			FY27	
EQ# Perm T	emp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002	27,738			27,738 A	1		27,738			27,738
JUSTICE INFORMAT	FROM LEGAL SERVICES (AION SYSTEM (ATG100/AD)  ***********************************	).		****	EXECUTIVE RETRADE-OFF FUR JUSTICE INFORMATION OF THE PERSON SEE ATG100 SE	UNDS FROM LIRMATION SYS  **************  VERNOR'S RE  NAL SERVICE	TEM (ATG100/A***********************************	AD).		
20-003	578,594			578,594 A			578,594			578,594
INVESTIGATIONS (A	FROM LEGAL SERVICES (ATG100/AI).  ***********************************	Ź		·****	EXECUTIVE RETRADE-OFF FURINVESTIGATION SEE ATG100 SE	UNDS FROM LI DNS (ATG100/A ***********************************	AI). ************************************			*****
SEE ATG100 SEQ. NO	0. 20-001.									
20-004	22,710			22,710 A			22,710			22,710
SERVICES (ATG100/A	FROM LEGAL SERVICES (AJ).	*****	EXECUTIVE RETAIL OF GOOTHER PERSON	JNDS FROM LI G100/AJ). ************************************	**************************************			*****		

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LEGAL SERVICES

Structure #: 1
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110301000000

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			•	CD					•	GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-005			50,951			50,951 A	1		50,951			50,951 A
TRA AN: **** LEG DE: OTI	D PREVENTI  **************  GISLATURE (  TAIL OF GOV  HER PERSON	NDS FROM LE ION (ATG100/C	**************************************	•			EXECUTIVE RITRADE-OFF FUND PREVENTE SEE ATG100 SI	JNDS FROM LI TION (ATG100/ ***********************************	CJ). ************************************			
20-006			238,254			238,254 A			238,254			238,254
TRA UNI **** LEC	IT (ATG100/0 **********************************	NDS FROM LE CU).	GAL SERVICES (. ************************************	,			EXECUTIVE RITRADE-OFF FUNIT (ATG100) ***********************************	JNDS FROM LI CU). ************************************	**************************************	`		
		VERNOR'S REC VAL SERVICES	•				SEE ATG100 SI	EQ. NO. 20-001.				
SEE	E ATG100 SE	Q. NO. 20-001.										

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

ATG100

LEGAL SERVICES

Structure #: 1
Subject Committee:

110301000000

JHA

SEQ# F			CD						GM		
SEQ# I	FY26			FY27			FY26			FY27	
	Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
21-001											
		(84,599)			(84,599) B	ı		(84,599)			(84,599) E
TRADE-0FRAUD U *********** LEGISLA FROM D DETAIL FRINGE SEE ATC	UNIT (ATG100/AB)	REQUEST: )	TONS (ATG100	/AK).	*****	FRAUD UNIT (	UNDS FROM L (ATG100/AB) A ************************************	EQUEST:	ATIONS (ATG1	00/AK).	
21-002		24,242			24,242 B			24,242			24,242 I
FYECUT	TIVE REQUEST:					EXECUTIVE R	FOLIEST:				
		LEGAL SERVICES	(ATG100/AA)	TO MEDICAID				EGAL SERVICE	ES (ATG100/AA	A) TO MEDICAII	)
	UNIT (ATG100/AB)					FRAUD UNIT (			`	,	
*****	******	******	******	*****	*****	********	******	************	******	******	*****
LEGISLA	ATURE CONCURS.					FROM DNA RE	EGISTRY SPEC	CIAL FUND:			
FROM D	ONA REGISTRY SPE	CIAL FUND:				DETAIL OF GO	OVERNOR'S RI	EQUEST:			
111011112						FRINGE BENE	FITS (24,242)				
	OF GOVERNOR'S	•									
						SEE ATG100 SI	EQ. NO. 21-001				
	BENEFITS (24,242)										

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

ATG100

LEGAL SERVICES

Structure #: 1
Subject Committee:

110301000000

JHA

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
21-003												
			60,357			60,357 B			60,357			60,357
TR IN' *** LE FR DE FR	VESTIGATIO  *******************  GISLATURE  COM DNA RECETAIL OF GOVERNINGE BENEF	NDS FROM LEG NS (ATG100/AK *********************** CONCURS. GISTRY SPECIA VERNOR'S REQ	**************************************	,		*****	INVESTIGATIO	UNDS FROM L ONS (ATG100/A ***********************************	AXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	`		****
60-001												
		(1.00)	(95,605)		(1.00)	(95,605) U		(1.00)	(95,605)		(1.00)	(95,605) U
RE ***		ION AND FUNI	OS FOR LEGAL S	`		*****		ΓΙΟΝ AND FUI	NDS FOR LEGAI	,	,	*****
DE	ETAIL OF GOV	VERNOR'S REQ	OUEST: II (#121419; -1.00;	; -95,605)			(1) TEMP LEGA	AL ASSISTANT	Г III (#121419; -1.	00; -95,605)		

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LEGAL SERVICES

Structure #:

110301000000

			C	D					G	M		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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)
CH. SEF ***** LEC DE (1) 1 (1) 1	EVICES (ATG	S OF FINANCI 100/AI). ************************************	NG FOR POSITION  **********  QUEST: R24 (#124223; -1.00 R24 (#124224; -1.00	**************************************	000P/73,836A)		SERVICES (AT ***************  DETAIL OF GO (1) PERM INVE (1) PERM INVE (1) PERM INVE	UNS OF FINAN G100/AI). ************************************	// SR24 (#124223; -1 // SR24 (#124224; -1 // SR24 (#124225; -1 // SR24 (#118374; -1	**************************************	*********** 9,000P/73,836A 9,000P/71,016A 9,000P/76,788A	.) .) .)
` '		TIGATOR V SI TS (-179,735P)	2,000,000	P/1.00A; -/3,8	336P//3,826A)	2,000,000 A	1		2,000,000			2,000,000
AD		R LEGAL SER	VICES (ATG100/A	/	******	*****	II.	OR LEGAL SI	ERVICES (ATG100	,	*****	*****
LEC	GISLATURE O	CONCURS.					DETAIL OF GO OTHER PERSO					
		ERNOR'S REQ AL SERVICES	•									
101-001			150,000			150,000 B			150,000			150,000
			150,000			150,000 B	I		150,000			150,000 I
	ECUTIVE REC	•					EXECUTIVE R	-				
			VICES (ATG100/A	/					ERVICES (ATG100	,	*****	****
			******	******	******	*****	EDOM DNA DE	CICTDY CDE	CIAL FIND.			
LEC	GISLATURE C	CONCURS.					FROM DNA RE	EGISTKY SPE	CIAL FUND:			
	OM DNA REG	ISTRY SPECIA	AL FUND:				DETAIL OF GO OTHER PERSO					

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Program ID:

ATG100

LEGAL SERVICES

Structure #: 1
Subject Committee:

110301000000

JHA

				CD						GM		
		FY26			FY27			FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
02-001												
			50,000			50,000 P			50,000			50,000
AD *** LE	*************	OR LEGAL SER'	VICES (ATG100/A		******	·****	1	OR LEGAL SE ************  OVERNOR'S RI	•	/	*******	*****
		NAL SERVICES	-									
03-001												
			800,000			800,000 U			800,000			800,000
AD		OR LEGAL SER	VICES (ATG100/A	<i></i>	****	*****		OR LEGAL SE	RVICES (ATG10		******	****
	GISLATURE						DETAIL OF GO OTHER PERSO		•			
		VERNOR'S REQ NAL SERVICES										
04-001												
			20,000			20,000 W			20,000			20,000
AD		R LEGAL SER	VICES (ATG100/A	,	******	*****		OR LEGAL SE	RVICES (ATG10		******	*****
LEG	GISLATURE	CONCURS.					FROM CRIMIN	IAL FORFEITU	JRE & NOTARY	PUBLIC REVO	LVING FUND:	
FRO	OM CRIMINA	AL FORFEITUR	E & NOTARY PU	BLIC REVOL	VING FUND:		DETAIL OF GO OTHER PERSO		-			
		VERNOR'S REQ NAL SERVICES										

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ATG100

LEGAL SERVICES

Structure #: 1
Subject Committee:

110301000000

JHA

			CD					(	GM		
	FY26			FY27			FY26			FY27	
EQ# P	erm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
105-001								10,000,000			10,000,000
ADD FU!	IVE REQUEST: NDS FOR LEGAL SEI	******		******	·*****	**************************************	OR LEGAL S ************** OVERNOR'S	SERVICES (ATG10 ************************************	******	******	*****
106-001											
		442,412			442,412 B			400,000			400,000 I
ADD FUN ************ LEGISLA FROM TO BREAKO	IVE REQUEST: NDS FOR LEGAL SEI ************************************	**************************************	*******	******	*****	********	OR LEGAL S *********** CO ENFORC  OVERNOR'S	-	*****	******	*****
107-001		525,000			525,000 P			525,000			525,000 I
ADD FUN ********* LEGISLA DETAIL (	IVE REQUEST: NDS FOR LEGAL SEI ************************************	RVICES (ATG100/A	<i>'</i>	******	,		OR LEGAL S ***********  OVERNOR'S	SERVICES (ATG10 ************************************		******	,

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LEGAL SERVICES

Structure #: 1
Subject Committee:

110301000000

			•	CD						GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
108-001												
			38,000			38,000 P			38,000			38,000 I
AD *** LE	************ GISLATURE	OR LEGAL SER' ************** CONCURS.  VERNOR'S REC	VICES (ATG100/A ***********************************		******	****		OR LEGAL SE **************  OVERNOR'S RE	RVICES (ATG10 ************************* EQUEST:		******	*****
109-001			96,912			96,912 P			80,000			80,000
			50,512			70,712			00,000			00,000
	ECUTIVE RE	-	HOEG (A TO 100/A	T)			EXECUTIVE R		DIJICEC (ATC10	00/A T)		
			VICES (ATG100/A						RVICES (ATG10		*****	*****
				******	***********	*****	DETAIL OF GO	AVEDNODIS DI	EOLIEST.			
LE	GISLATURE	DOES NOT CO	NCUR.				FRINGE BENE		EQUEST.			
	EAKOUT AS INGE BENEF							(**)****)				
109-101												
			1,200			1,200 T			1,200			1,200
EX	ECUTIVE RE	EOUEST:					EXECUTIVE R	EOUEST:				
			VICES (ATG100/A	J).					RVICES (ATG10	00/AJ).		
***	*****	******	*****	******	*****	*****	********	******	*****	*****	******	*****
LE	GISLATURE	CONCURS.					FROM ANTITE	RUST TRUST F	UND:			
FR	OM ANTITRI	UST TRUST FU	ND:				DETAIL OF GO FRINGE BENE		EQUEST:			
		VERNOR'S REQ	UEST:				I KINGL BENE	1115 (1,200)				

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Program ID:

ATG100

LEGAL SERVICES

Structure #: 1
Subject Committee:

110301000000

JHA

			1	CD					1	GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
09-102												
			1,200,000			1,200,000 U			1,200,000			1,200,000
AD *** LE  DE	************ GISLATURE TAIL OF GO	OR LEGAL SER	VICES (ATG100/A ***********************************		******	*****		OR LEGAL SI			*****	*****
09-103			337,000			337,000 U			337,000			337,000
			337,000			337,000 0	I		337,000			337,000
	ECUTIVE RE			~* T.			EXECUTIVE R			A (GV P)		
			VICES (ATG100/0 ******			at total at tal.			ERVICES (ATG10		*****	*****
			*****		*****	*****	DETAIL OF GO	WEDNODIC D	EOLIEST.			
LE	GISLATURE	CONCURS.					FRINGE BENE					
		VERNOR'S REC TITS (337,000)	QUEST:									
09-104												
			9,000			9,000 W			9,000			9,000
EX	ECUTIVE RE	EOUEST:					EXECUTIVE R	EOUEST:				
		•	VICES (ATG100/C	CU).				•	ERVICES (ATG10	00/CU).		
***	*****	*****	******	******	*****	*****	********	******	******	*****	******	*****
LE	GISLATURE	CONCURS.					FROM CRIMIN	IAL FORFEIT	URE REVOLVIN	G FUND:		
FR	OM CRIMINA	AL FORFEITUR	E REVOLVING F	UND:			DETAIL OF GO FRINGE BENE		EQUEST:			
	TAIL OF GO	VERNOR'S REC	QUEST:				I KINGE BENE	1115 (2,000)				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

ATG100

LEGAL SERVICES

Structure #:

110301000000

JHA

			C	CD					G	SM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-105												
	3.00		432,646	3.00		453,292 B	3.00		432,646	3.00		453,292
AD		S AND FUNDS F	FOR LEGAL SER\ ********			***	********	NS AND FUNI *******	OS FOR LEGAL SE *************************** UNDS FOR CHAR	*****	******	
FUI DE (1)	ND: TAIL OF GO' PERM DEPU	VERNOR'S REQ				7:	115,000) (1) PERM LEGA	JTY ATTORN AL ASSISTAN	EQUEST: EY GENERAL (#9 T SR20 (#96002N; 14 (#96003N; 1.00;	1.00; FY26: 29	9,148; FY27: 58	,296)
(1) FRI HIC	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)						HIC SERVICE I FURNITURE (F COMPUTER EC	LEVEL AGRE Y26: 34,000) QUIPMENT (F	, ,	,		
CO		Y26: 34,000) PUIPMENT (FY20 FOR LEASE SPA0					RENT PER 1/4 I 6-MONTH DEL		PACE (92,000)			
6-N	ONTH DELA	AY IN HIRE.										

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

ATG100

LEGAL SERVICES

Structure #:

110301000000

JHA

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-106												
	0.50		38,192	0.50		76,383 B	0.50		38,192	0.50		76,383
	1.50		114,575	1.50		229,148 P	1.50		114,575	1.50		229,148
ADI		S AND FUNDS	FOR LEGAL SER'	`	,	*****		NS AND FUND	DS FOR LEGAL S	,	,	****
LEC	SISLATURE (	CONCURS.					FROM MEDICA	AID INVESTIC	GATION RECOVE	RY FUND:		
			TION RECOVERY	FUND:			DETAIL OF GC (1) PERM DEPU 14,375B/43,125I	JTY ATTORN	EY GENERAL (#	96004N; 0.25B/	0.75P; FY26:	
(1) I 14,3 (1) I	PERM DEPUT 75B/43,125P; PERM INVES	FY27: 28,750B TIGATOR V SI	GENERAL (#960	ŕ	ŕ	1P;	(1) PERM INVE FY27: 17,754B/5	ESTIGATOR V 53,262P)	SR24 (#96005N; 0 4,940B/44,819P; F			531P;
	7: 17,754B/53 NGE BENEFI		40B/44,819P; FY27	7: 29,879B/89,	636P)		6-MONTH DEL	AY IN HIRE.				
6-M	ONTH DELA	Y IN HIRE.										
109-107	1.00		57,500	1.00		115,000 A	1.00		57,500	1.00		115,000
ADI		AND FUNDS F	OR LEGAL SERV	`	,	*****		N AND FUNDS	S FOR LEGAL SE *******	,	,	*****
LEC	GISLATURE (	CONCURS.					DETAIL OF GC		EQUEST: EY GENERAL (#	96006N: 1.00: F	Y26: 57.500: F	<sup>7</sup> 27:
		/ERNOR'S REC	UEST: GENERAL (#960	00N- 1 00- EV	26. 57 500. EV2	27.	115,000)			, , , ,	, ,	
115,		II AIIOKNEI	GENERAL (#900	оол, 1.00, Г 1	20. 37,300, F I 2		6-MONTH DEL	AY IN HIRE.				
		Y IN HIRE.										

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Program ID:

ATG100

LEGAL SERVICES

Structure #:

110301000000

Subject Committee:	ЈНА	JUDICIARY	& HAWAIIA	N AFFAIRS							
		(	CD					G	SM		
	FY26			FY27			FY26			FY27	
SEQ # Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
**************** LEGISLATUF DETAIL OF C	REQUEST: ON AND FUNDS I ************************************	57,500  FOR LEGAL SERV  ***********************************	******	******		**************************************	N AND FUNDS **************  OVERNOR'S RE	57,500  FOR LEGAL SEI  ***********************************	******	******	
115,000) 6-Month de	LAY IN HIRE.					6-MONTH DEL	LAY IN HIRE.				
LEGISLATUR DETAIL OF COPERSONAL SPERSONAL S 10,000) (1) PERM PRI 96,376) (1) PERM RES FY27: 76,788) INTER-ISLAN MAINLAND COMEMBERSHI CASE MANA OFFICE OPER	REQUEST:  ONS AND FUNDS  ***********************************	) PERM REENTRY) PERM JAIL OVER T SPECIALIST (#96 CY ASSOCIATE (#96 IAL FACILITY TRAVE FACILITY TRAVE ICES (11,816) M (FY26: 24,000; F	' SPECIALIST RSIGHT SPEC 6008N; 1.00; F 96009N; 1.00; AVEL (17,245 EL (31,520)	"(#124095; 10,0 CIALIST (#9993 Y26: 48,188; FY FY26: 38,394;	00) 05;	*****************  DETAIL OF GO PERSONAL SE PERSONAL SE 10,000) (1) PERM PRIS 96,376) (1) PERM RESI FY27: 76,788) INTER-ISLANI MAINLAND CO MEMBERSHIP	NS AND FUND ************* DVERNOR'S RE ERVICES FOR ( ON OVERSIGE EARCH & POLIC D CORRECTIO ORRECTIONAL S & CONFERE EEMENT SYSTI ATIONAL EXP	1) PERM REENTI 1) PERM JAIL OV 1T SPECIALIST (1) ICY ASSOCIATE NAL FACILITY T L FACILITY TRA NCES (11,816) EM (FY26: 24,000	RY SPECIALIS /ERSIGHT SPI #96008N; 1.00; (#96009N; 1.00; CRAVEL (17,22) VEL (31,520)	FY26: 48,188; 10; FY26: 38,394;	,000) 9305; FY27:
2060-001 ********	*******	*******	*******	******	*****	*******	*******	*****	*******	*******	*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

ATG100

LEGAL SERVICES

Structure #: 1
Subject Committee:

110301000000

JHA

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
105-001			3,000,000			1,000,000	A						
AD		R LEGAL SER	: VICES (ATG100/A	/	*****	****		******	******	*******	*******	*****	*****
	TAIL OF LEGI SC CURRENT		DJUSTMENT: ΓΙΟΝ (FY26: 3,000,	000; FY27: 1,00	00,000)								
A	8.00		5,671,841	8.00		3,861,423	CHANGES BY MOF	8.00		12,671,841	8.00		12,861,423
В	3.50		1,082,164	3.50		1,141,001		3.50		1,039,752	3.50		1,098,589
T			2,711			2,711				2,711			2,711
U		(1.00)	2,285,392		(1.00)	2,285,392			(1.00)	2,285,392		(1.00)	2,285,392
W			30,090			30,090				30,090			30,090
P	(2.50)		363,916	(2.50)		478,489		(2.50)		347,004	(2.50)		461,577
-	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
Α	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
В	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
N		5.23	11,641,670		5.23	11,641,670			5.23	11,641,670		5.23	11,641,670
T	1.00		4,065,177	1.00		4,065,177		1.00		4,065,177	1.00		4,065,177
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
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
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

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #:

090105020000

СД								GM						
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	23.50		2,208,727	23.50		2,208,727	A	23.50		2,208,727	23.50		2,208,727	
	24.50		3,915,042	24.50		3,915,042	W	24.50		3,915,042	24.50		3,915,042	
			1,204,841			1,204,841	P			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														
JUS AU ST.	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	A			8,082			8,082	
			8,473			8,473	W			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)	W			(55,333)			(55,333)	
TR	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:						
***	GISLATURE C		FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND:					DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-55,333)						
*** LE		L HISTORY RI	ECORD IMPROVE	MENT REVO	LVING FUND:									
*** LE	OM CRIMINA	L HISTORY RI ERNOR'S REQ		MENT REVO	LVING FUND:				NAL SERVIC	ES (-55,333)				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #:

090105020000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			(	CD					•	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002												
			55,333			55,333 W			55,333			55,333 W
TRAI HAW ***** LEGI FROM DETA	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CRIMINAL IDENTIFICATION (ATG231/BA) TO HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC).  ***********************************								****			
100-001			397,783			281,000 A			472,783			281,000 A
ADD IDEN ***** LEGI BREA ABIS SECU	NTIFICATION  **************  ISLATURE I  AKOUT AS I  S MAINTENA  URE OFFSIT	R STATE CRIM N (ATG231/BA N (ATG231/BA N (ATG231/BA N (ATG231/BA DOES NOT CO FOLLOWS: ANCE CONTR. TE DATA CENT	*******	**************************************	**************************************	****	EXECUTIVE RI ADD FUNDS FO IDENTIFICATIO ****************** DETAIL OF GO ABIS MAINTEN (2) SECURE OF COMPUTER RO	OR STATE CRI ON (ATG231/B. ************************************	A). ******************* QUEST: RACT RENEWA ENTERS (75,00	**************************************	******	

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #:

090105020000

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
			28,000			28,000	W			28,000			28,000
ADI IDE	NTIFICATIO	R STATE CRIN N (ATG231/BA	MINAL JUSTICE IN A). ********			*****		IDENTIFICATI	OR STATE CLION (ATG231/	RIMINAL JUSTICI (BA). ************************************	******	******	
FRO	OM CRIMINA	L HISTORY R	ECORD IMPROVE	MENT REVO	LVING FUND:			DETAIL OF GO FRINGE BENE		•			
	ΓAIL OF GOV NGE BENEFI	ERNOR'S REC TS (28,000)	QUEST:						, , ,				
02-001													
			419,000			419,000	W			419,000			419,000
ADI IDE	NTIFICATIO	R STATE CRIN N (ATG231/BC	MINAL JUSTICE IN C). ********			*****		IDENTIFICATI	OR STATE CI	RIMINAL JUSTICI /BC). *******			****
LEC	GISLATURE (	CONCURS.						FROM CRIMIN	NAL HISTORY	RECORD IMPRO	VEMENT REV	OLVING FUN	D:
DET		ERNOR'S REQ	ECORD IMPROVE	EMENT REVO	LVING FUND:			DETAIL OF GO FRINGE BENE					
A W			405,865 455,473			289,082 455,473	CHANGES BY MOF			480,865 455,473			289,082 455,473
_	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
	0.00	0.00	2,614,592	23.50	0.00	2,497,809		23.50	0.00	2,689,592	23.50	0.00	2,497,809
- A	23.50			20.00									, ,
A W	23.50 24.50		4,370,515	24.50		4,370,515		24.50		4,370,515	24.50		4,370,515
				24.50		4,370,515 1,204,841		24.50		4,370,515 1,204,841	24.50		4,370,515 1,204,841

Program ID:

ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 0
Subject Committee:

060204030000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			(	CD						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	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

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 A 18,593 A

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

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Program ID:

ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #:

060204030000

JHA

Subject Committee:

JUDICIARY & HAWAIIAN AFFAIRS

				CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001												
			(255,484)			(255,484) P			(255,484)			(255,484) P
TRA (AT **** LEC DET OTI	TG500/GA) T	UNDS FROM CHOOM CH	-	ID LIHUE CSEA	A (ATG500/GE).			UNDS FROM C TO MAUI CSEA ************************************	A (ATG500/GD) A *********************** EQUEST: ES (-255,484)	AND LIHUE CS	SEA (ATG500/G	/
20-002			21,209			21,209 P			21,209			21,209 P
TRA (AT **** LEC	G500/GA) T *********** GISLATURE TAIL OF GO	UNDS FROM CHOOM CH	QUEST:			****	DETAIL OF GO OTHER PERSO	JNDS FROM C O MAUI CSEA **********  OVERNOR'S RE NAL SERVICE	A (ATG500/GD). ************************************			*****
		NAL SERVICES	(21,209)				SEE ATG500 SE	eQ. NO. 20-001				

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Program ID:

ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #:

060204030000

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
20-003							•						
			234,275			234,275	P			234,275			234,275
TR		DS FROM CI	HILD SUPPORT EN	FORCEMENT	SERVICES				UNDS FROM	CHILD SUPPORT	ENFORCEMEN	NT SERVICES	5
`	· · · · · · · · · · · · · · · · · · ·		A (ATG500/GE). ********			****		'		SEA (ATG500/GE).	*****	******	*****
	GISLATURE (							DETAIL OF GO OTHER PERSO		•			
	ETAIL OF GOV THER PERSON		-					SEE ATG500 S	EQ. NO. 20-0	01.			
SE	E ATG500 SEC	o. NO. 20-001.											
00-001			2.100.000			2.100.000				2.100.000			2.100.000
			3,100,000			3,100,000	P			3,100,000			3,100,000
АΓ		R CHILD SUP	PORT ENFORCEM		`				OR CHILD S	UPPORT ENFORC		`	,
	GISLATURE (							DETAIL OF GO		•			
DE	ETAIL OF GOV	ERNOR'S RE	QUEST:					OTHER PERSO	NAL SERVI	CES (3,100,000)			
ОТ	HER PERSON	AL SERVICE	S (3,100,000)										
A			18,593			18,593	CHANGES BY MOF			18,593			18,593
P			3,100,000			3,100,000				3,100,000			3,100,000
	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
	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			2,231,224			2,231,224				2,231,224			2,231,224
T	135 30	0.66		135.30	0.66	20,006,000		135.30	0.66	20.006.089	135.30	0.66	20,006,000
	135.30	0.66	20,006,088	135.30	1.00	20,006,088	TOTAL BUDGET	135.30	1.00	20,006,088	135.30 205.00	1.00	20,006,088

Department: ATG

			CD							GM			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						1	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
3	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
J		5.23	11,641,670		5.23	11,641,670			5.23	11,641,670		5.23	11,641,670
Γ	1.00		6,293,690	1.00		6,293,690		1.00		6,293,690	1.00		6,293,690
J	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
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
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
_	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
-							EPT. CHANGES BY MOF						
	8.00		6,096,299	8.00		4,169,098		8.00		13,171,299	8.00		13,169,098
3	3.50		1,082,164	3.50		1,141,001		3.50		1,039,752	3.50		1,098,589
			2,711			2,711				2,711			2,711
ſ		(1.00)	2,285,392		(1.00)	2,285,392			(1.00)	2,285,392		(1.00)	2,285,392
V			485,563			485,563				485,563			485,563
)	(2.50)		3,463,916	(2.50)		3,578,489		(2.50)		3,447,004	(2.50)		3,561,577
	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
	414.94	19.01	55,275,505	414.94	19.01	53,348,304	DEPT. TOT. BY MOF	414.94	19.01	62,350,505	414.94	19.01	62,348,304
3	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
		5.23	11,641,670		5.23	11,641,670			5.23	11,641,670		5.23	11,641,670
	1.00		6,296,401	1.00		6,296,401		1.00		6,296,401	1.00		6,296,401
	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
7	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
_	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
	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 #: 010 Subject Committee:

010101000000 ee: ECD

			(	CD					G	<b>SM</b>		
		FY26			FY27			FY26			FY27	
EQ#	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 V
		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												
****	******	*****	******	******	******	*****	********	******	*******	******	******	*****
OBJ	JECTIVE: TO	PROMOTE IN	DUSTRY DEVELO	PMENT AND	ECONOMIC				INDUSTRY DEVE			
DIV	ERSIFICATIO	ON BY SUPPO	RTING EXISTING	AND EMERG	ING INDUSTR	IES			PORTING EXISTI			STRIES
THF	ROUGH THE A	ATTRACTION	OF NEW INVEST	MENT; TO IN	CREASE				ON OF NEW INVE	,		
			CTS AND SERVIC	,					DUCTS AND SERV LL TRADE AND CO	,		
			FRADE AND COM						MMUNITY BASE			G
SM/	ALL BUSINES	SS AND COMN	MUNITY BASED C	DRGANIZATIC	DNS.		SWIALL DOSIN	LBB AND CC	MINIONIII DASLI	DOROGNIZAI	10115.	
							'					
4-001			6,100			6,100 A	'		6,100			6,100 A
4-001			6,100 48			6,100 A 48 W			6,100 48			6,100 A 48 W
	ECUTIVE BUI	OGET PREP:	-,			-,	EXECUTIVE B	UDGET PREI	48			-,
EXE			-,	COSTS.		-,			48	G COSTS.		-,
EXE ADI	D FUNDS FOR	R COLLECTIV	48		******	48 W	ADD FUNDS F	OR COLLEC	48		*****	48 W
EXE ADI	D FUNDS FOR	R COLLECTIV	48 E BARGAINING C		·*******	48 W	ADD FUNDS F	OR COLLEC	48 D: FIVE BARGAINING		*****	48 W
EXE ADI	D FUNDS FOR	R COLLECTIV	48 E BARGAINING C		·*******	48 W	ADD FUNDS F	OR COLLEC	48 D: FIVE BARGAINING		*******	48 W
EXE ADI ****	D FUNDS FOF	R COLLECTIV ************************************	48 E BARGAINING C		******	48 W	ADD FUNDS F *************	OR COLLEC:	48 D: TIVE BARGAINING **********************************		*****	48 W
EXE ADI **** 6-001	D FUNDS FOF	R COLLECTIV ************************************	48 E BARGAINING C	*******		48 W	ADD FUNDS F ************************************	OR COLLECT ************************************	48 D: TIVE BARGAINING **********************************	**********		48 W
EXE ADI ****  6-001  EXE RED	D FUNDS FOF	R COLLECTIV **************  DGET PREP: FOR NON-RE	48 E BARGAINING C	*******		48 W	ADD FUNDS F ************************************	OR COLLECT **************  UDGET PREI DS FOR NON-	48 P: FIVE BARGAINING **********************************	**********		48 W

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Program ID:

BED100

STRATEGIC MARKETING AND SUPPORT

Structure #:

010101000000

ECD

Subject Committee:

			C	D						G	SM		
	_	FY26		_	FY27			_	FY26		_	FY27	
EQ # 100-001	Perm	Temp	Amt 1,450,000	Perm	Temp	1,450,000	Δ	Perm	Temp	1,450,000	Perm	Temp	Amt 1,450,000
			1,430,000			1,430,000				1,430,000			1,430,000
AD		STRATEGIC	MARKETING ANI	`	<i>′</i>	*****			OR STRATEC	GIC MARKETING			
	GISLATURE C							DETAIL OF GO HEALTHCARE		REQUEST: CE DEVELOPMEN'	T PROGRAM (	1,450,000)	
	TAIL OF GOV ALTHCARE W		QUEST: DEVELOPMENT PI	ROGRAM (1,4	150,000)			\$1,450,000 NON	I-RECURRIN	G.			
\$1,4	150,000 NON-R	RECURRING.											
100-001							1			*****			
***	*******	*******	*******	******	********	*****		******	******	*******	******	******	*****
101-001			865,000			865,000	A						
AD		R STRATEGIC	MARKETING ANI	`	,			******	******	******	*****	*****	*****
AD:	D FUNDS FOR ****************** TAIL OF LEGI	STRATEGIC	MARKETING ANI	*******	*********	*****		******	**************************************	*******	******	******	*****
AD:	D FUNDS FOR ****************** TAIL OF LEGI	STRATEGIC	MARKETING ANI ******************** JUSTMENT:	*******	*********	****							
AD: **** DE' MA 02-001	D FUNDS FOR	R STRATEGIC ***************** SLATIVE AD. II WORKFOR	MARKETING ANI ******************** JUSTMENT:	**************************************	(865,000)					*************************			
AD. **** DE MA 02-001 ****	D FUNDS FOR	R STRATEGIC ***************** SLATIVE AD. II WORKFOR	MARKETING ANI ************************************	**************************************	(865,000)	1,321,100	CHANGES BY MOF			456,100			456,100
AD. **** DET MA  02-001 ****	D FUNDS FOR	R STRATEGIC ***************** SLATIVE AD. II WORKFOR	MARKETING ANI ******************** JUSTMENT: CE DEVELOPMEN  ***********************************	**************************************	(865,000)	*****	CHANGES BY MOF			******			*****
AD. **** DE MA 02-001 ****	D FUNDS FOR	R STRATEGIC ***************** SLATIVE AD. II WORKFOR	MARKETING ANI ************************************	**************************************	(865,000)	1,321,100				456,100			456,100
AD. **** DE MA 02-001 ****  A W A	D FUNDS FOR	STRATEGIC	MARKETING ANI ************************************	************** T PROGRAM  *************	(865,000)	1,321,100 48 1,321,148 3,893,040		******	******	456,100 48 456,148 3,028,040	*******	*****	456,100 48 456,148 3,028,040
AD. **** DE MA 02-001 ****  A W	D FUNDS FOR	STRATEGIC ************************************	MARKETING ANI ************************************	************** T PROGRAM  ***********************************	(865,000)	1,321,100 48 1,321,148 3,893,040 1,823,499	TOTAL CHANGES	***************************************	0.00	456,100 48 456,148 3,028,040 1,823,499	0.00	0.00	456,100 48 456,148 3,028,040 1,823,499
AD **** DE MA  02-001  ****  A W  A	D FUNDS FOR	STRATEGIC ************************************	MARKETING ANI ************************************	************** T PROGRAM  ***********************************	(865,000)	1,321,100 48 1,321,148 3,893,040 1,823,499 700,000	TOTAL CHANGES	***************************************	0.00	456,100 48 456,148 3,028,040	0.00	0.00	456,100 456,140 3,028,040

Program ID:

BED101

OFFICE OF INTERNATIONAL AFFAIRS

Structure #: 0
Subject Committee:

010102000000

**ECD** 

ECONOMIC DEVELOPMENT & TECHNOLOGY

			(	CD						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			250,000			250,000 A				250,000			250,000 A
	0.00	0.00	250,000	0.00	0.00	250,000	_	0.00	0.00	250,000	0.00	0.00	250,000

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.

\*

6-001 (250,000) A (250,000) A (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).

2100-001 (DED101/1A).

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED101

OFFICE OF INTERNATIONAL AFFAIRS

Structure #:

010102000000

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
218-001										2,000,000			2,000,000
AD ***	DD FUNDS FOI		NTERNATIONAL	,	/	****		DETAIL OF GO STUDY ABRO. HAWAI'I YOU' CELEBRATE M CARRYING CU	OR OFFICE O ************ DVERNOR'S R AD TOUR (360 TH SUMMIT ( MICRONESIA 1 JLTURE PROF	F INTERNATION ********* EQUEST: 0,000)	10)	******	·*****
								PROGRAM (96 RISING PACIF WOMEN OF IN TEACHER WO STATE OF HA' DEGREE FELL HAWAI'I-BASI ARTS OUTREA	ROFESSIONA ,000) IC ISLANDS L MPACT (21,058 RKSHOPS (12 WAI'I ECONO .OWS (211,134 ED PARTICIPA ACH (164,900) CONFERENC	,749) MIC CONFERENO ) ANTS (36,750) E/INTERNATION	HAWAII AND I	DIASPORA (2	
AD		R OFFICE OF I	400,000  NTERNATIONAL	,	,	*****	A	******	******	******	*****	******	*****
		ISLATIVE ADJ IT EXPENSES (	USTMENT: (FY26: 400,000)										
A			150,000			(250,000)	CHANGES BY MOF			1,750,000			1,750,000
•	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
			400,000				TOTAL BUDGET			2,000,000			2,000,000

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Program ID:

BED103

STATE LAND USE COMMISSION

110103020000 Structure #: Subject Committee:

WAL

WATER & LAND

			C	CD					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	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
			******			****	*******	*******	*******	******	*******	*****
			ROTECT, AND EN VATION OF LANI			E						
DE			EST SUITED IN T									
US	ALTH AND W	ELFARE OF T	HE PEOPLE OF TI									
US) HE			TION OF THE STA		SE LAW, CHAP	ΓER						

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED103

STATE LAND USE COMMISSION

Structure #: 110103020000 Subject Committee:

WAL

WATER & LAND

				CD						G	M		
	FY26 FY27								FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
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).

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED103

STATE LAND USE COMMISSION

Structure #: 1
Subject Committee:

110103020000

WAL

WATER & LAND

			CD						GM		
	FY26		<u> </u>	FY27			FY26		<u> </u>	FY27	
Q# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
********	******	******	*****	******	*****	********	*********	******	******	******	*****
LEGISLATUR	E DOES NOT CO	NCUR.				DETAIL OF GO		•			
						(1) PERM PLAN					
						(1) PERM DRAF				69,600)	
						(1) PERM PLAN					
						(1) PERM PLAN (1) PERM EXEC				0. 1.00. 150 712)	
						(1) PERM SECR			`	2, 1.00, 139,/13)	
						(1) PERM PROG				58.296)	
						(1) TEMP PROF					
						OTHER PAYRO				•	
						OFFICE SUPPLI	ES (2,892)				
						COPY MACHIN	E PAPER & SU	JPPLIES (132)			
						COMPUTER PA		IES (541)			
						OTHER SUPPLI	` /				
						SOFTWARE (90 DUES & SUBSO	·	5)			
						POSTAGE (1,00	`	3)			
						TELEPHONE &	,	(6 589)			
						LEGAL NOTICE		` ' '			
						CAR MILEAGE		()			
						MILEAGE-BOA	RD & COMM (	(1,512)			
						TRANSPORTAT	TION, INTRAST	TATE (6,200)			
						TRANSPORTAT				72)	
						SUBSISTENCE		*	` ' '	Y (10.000)	
						SUBSISTENCE			, NON-EMPLO	YEE (18,200)	
						TRANSPORTAT TRANSPORTAT	*	,	MDLOVEE (7)	900)	
						SUBSISTENCE	*	*		800)	
						SUBSISTENCE,					
						SUBSISTENCE					
						HIRE OF PASSE	ENGER CARS (	(5,200)			
						MOTOR POOL	CARS (250)				
						RENTAL OF CO	PY MACHINE	2 (2,500)			
						RENTAL OF OT		EQUIPMENT (8)	00)		
						OTHER RENTA					
						R&M COPY MA	` /				
						R&M EDP EQUI COURT REPOR	` ′	703)			
						BLUEPRINTING		· /			
						CABLES & WIR	*				
						OUT-SERVICE		` ′			
								\ /- · ~/			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED103

STATE LAND USE COMMISSION

Structure #: 1
Subject Committee:

110103020000

WAL

WATER & LAND

			C	D						G	M			
•		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
								COMMISSION INTEREST ON		RES (150) PAYMENT (50)				
								REDESCRIBEI	POSITIONS.					
								SEE BED144 S	EQ. NO. 30-00	1				
							CHANGES BY MOF	7.00	1.00	786,875	7.00	1.00	786,875	A
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	7.00	1.00	786,875	7.00	1.00	786,875	
A							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	

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Program ID:

BED105

CREATIVE INDUSTRIES DIVISION

Structure #: 010103000000 Subject Committee:

ECD

			C	CD					G	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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 E
-	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.							ECOSYSTEM S	TATEWIDE; WAII'S REPU	PORT A THRIVIN TO SUPPORT FILI TATION AS A RE	M INDUSTRY	SECTORS TO	
4-001			5,455			5,455 A	1		5,455			5,455 A
AD		R COLLECTIV	E BARGAINING C		*****	****		OR COLLECT	: IVE BARGAININ( *******		******	*****
6-001			(175,000)			(175,000) B			(175,000)			(175,000) E
	ECUTIVE RU	DGET PREP	(175,000)			(175,000) B	EXECUTIVE R	IDGET PREF	, , ,			(175,000) E
EX	ECUTIVE BUI		(175,000)	ACT 230, SLF	H 2024 SEQ.	(175,000) B	EXECUTIVE B REDUCE FUNI		, , ,	STS ACT 230, S	LH 2024 SEO.	, ,
EX REI		FOR NON-RE		ACT 230, SLI	H 2024 SEQ.	(175,000) B		S FOR NON-	: :	STS ACT 230, S	LH 2024 SEQ.	, ,

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Program ID:

BED105

CREATIVE INDUSTRIES DIVISION

Structure #: 0
Subject Committee:

010103000000 ee: ECD

			C	D						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001	1.00		35,508	1.00		71,016	A	1.00		35,508	1.00		71,016
AD (BE	ED105/CI).	ND FUNDS F	OR CREATIVE IN		VISION	*		(BED105/CI).	N AND FUND	S FOR CREATIVE			*****
LEG	GISLATURE C	ONCURS.						DETAIL OF GO (1) PERM FILM		REQUEST: DEVELOPMENT S	PECIALIST V	SR24 (#96002)	3; 1.00;
DE	TAIL OF GOV	ERNOR'S REC	QUEST:					FY26: 35,508; F	Y27: 71,016)				
` /	PERM FILM IN 26: 35,508; FY2		VELOPMENT SPE	CIALIST V SF	R24 (#96002B; 1.00;			6-MONTH DEL	AY IN HIRE.				
6-M	IONTH DELAY	IN HIRE.											
01-001	1.00		71,016	1.00		71,016	A	1.00		71,016	1.00		71,016
ADI (BE	ED105/CI).	ND FUNDS F	OR CREATIVE IN		VISION	*		(BED105/CI).	N AND FUND	S FOR CREATIVE			*****
LEG	GISLATURE C	ONCURS.						DETAIL OF GO		-			
								(1) PERM PRO	GRAM SPECI	ALIST V SR24 (#96	5021B; 1.00; 71	016)	
DE	TAIL OF GOVI PERM PROGR		QUEST: IST V SR24 (#9602	1B; 1.00; 71,01	.6)								
	2.00		111,979 (175,000)	2.00		147,487 (175,000)	CHANGES BY MOF	2.00		111,979 (175,000)	2.00		147,487 (175,000)
(1) 1 A	2.00	0.00	,	2.00	0.00	(175,000)	CHANGES BY MOF TOTAL CHANGES	2.00	0.00	,	2.00	0.00	,
(1) 1 A		0.00	(175,000)		0.00	(175,000)			0.00	(175,000)		0.00	(175,000)

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Program ID:

BED107

FOREIGN TRADE ZONE

Structure #: 0
Subject Committee:

010104000000

ECD

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	16.00		2,791,090	16.00		2,791,090 B	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
OBJ ACT OPP ZON	ECTIVE: TO FIVITIES THA PORTUNITIES NE PROGRAM	ENCOURAGE AT WILL CREA S IN HAWAII;	VALUE-ADDED ATE NEW INVEST TO OPERATE A S'ICES THE BARRIE DE.	AND INTERNA MENT AND J FATEWIDE FO	ATIONAL OB OREIGN-TRAI	DE	OBJECTIVE: TO ACTIVITIES TI OPPORTUNITI	O ENCOURA HAT WILL CI ES IN HAWA AM THAT RE	******************* GE VALUE-ADDE REATE NEW INVE JII; TO OPERATE A DUCES THE BARI RADE.	ED AND INTER ESTMENT AND A STATEWIDE	NATIONAL ) JOB . FOREIGN-TR	AADE
4-001			4.953			4.953 B			4,953			4.953
ADI		R COLLECTIV	E BARGAINING C		******	<i>y</i>		OR COLLEC	<i>)</i>		******	,,
6-001												
			(120,000)			(120,000) B			(120,000)			(120,000) I
RED 100-	-001 (BED107	FOR NON-RE/BA).	CURRING COSTS	ŕ		*****	100-001 (BED10	OS FOR NON- 07/BA).	P: -RECURRING COS	ŕ		

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2,796,043

Program ID:

BED107

16.00

FOREIGN TRADE ZONE

2,796,043

16.00

Structure #:

010104000000

Subject Con	nmittee:	ECD	ECONOMIC	DEVELOPME	NT & TECHN	OLOGY	+						
				CD						•	ξM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			120,000			120,000	В			120,000			120,000
EXI	ECUTIVE REQ	OUEST:						EXECUTIVE R	EOUEST:				
		-	RADE ZONE (BED	107/BA).						TRADE ZONE (B	ED107/BA).		
***	*****	*****	*****	******	*****	*****		******	******	******	******	******	*****
LEG	GISLATURE C	CONCURS.						FROM FOREIC	GN-TRADE ZO	ONE SPECIAL FUN	ND:		
FRO	OM FOREIGN	-TRADE ZONI	E SPECIAL FUND:					DETAIL OF GO	OVERNOR'S R	EQUEST:			
								ELECTRICITY					
	TAIL OF GOV		QUEST:					INSURANCE (	, ,	EG (EV27, 10,000)			
	ECTRICITY (3							SERVICES ON		ES (FY27: 10,000)			
	SURANCE (30,	,	S (FY27: 10,000)						`	ENT (FY26: 60,00	0)		
	RVICES ON A									( 1 11)11	- ,		
		`	NT (FY26: 60,000)										
							· 						
2060-001													
***	*****	*****	*******	******	******	*****		******	******	******	******	******	*****
							CHANGES BY MOF						
В			4,953			4,953				4,953			4,953
-	0.00	0.00	4,953	0.00	0.00	4,953	TOTAL CHANGES	0.00	0.00	4,953	0.00	0.00	4,953
-						•	BUD. TOTALS						
В	16.00		2,796,043	16.00		2,796,043		16.00		2,796,043	16.00		2,796,043

2,796,043 TOTAL BUDGET

16.00

2,796,043

16.00

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 127 of 884

Program ID:

BED113

HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE

Structure #:

010201000000

TOU

Subject Committee:

TOURISM

				CD							(	GM		
		FY26			FY27					FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	14.00		3,696,660	14.00		3,696,660	A		14.00		3,696,660	14.00		3,696,660 A
			34,000,000			34,000,000	В				34,000,000			34,000,000 B
	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).

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 128 of 884

Program ID:

BED113

HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE

Structure #:

010201000000

Subject Committee:

TOU

TOURISM

				CD						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Pe	rm	Temp	Amt	Perm	Temp	Amt
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).

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED113

HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE

Structure #:

010201000000

	Committee:	TOU	TOURISM									
				CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*	**********	******	*********	******	******	*****				*****	******	*****
L	LEGISLATURE	DOES NOT CO	NCUR.				DETAIL OF GO OFFICE SUPPL COMPUTER PR DUES & SUBSC FREIGHT & DE POSTAGE (-1,50 TELEPHONE & MOTOR POOL RENTAL OF CO INTELLECTUA IT SERVICES (- TV CABLE SER MARKETING - ADMINISTRAT BOARD / COMP PARKING (-500 AUDIT SERVICE TRANSPORTAT TRANSPORTAT SUBSISTENCE SU	IES (-10,000) OGRAMS/SOF CRIPTIONS (-7, LIVERY CHAIN DODO TELEGRAPH CARS (-10,000) DPY MACHINE L PROPERTY IN 106,593) VICES (-3,120) OTHER COSTS IVE EXPENSES (IN IVE EXPENSES (	TWARE (-46,10,419) RGES (-5,772) (-24,790) (-24,790) E (-21,720) EXPENDITURE (-21,720) S (SUBSCRIPTICS (-314,943) (-6,967) (-6,967) (-7,967) (-7,967) (-7,978) COR ISLAND (-1,978) CONSULTANT (-300,778) CONSULTANT (-1,978) CONSU	0,000) ONS) (-161,116)  0,000) ON-EMPLOYEI R ISLAND (-16, D, NON-EMPLO R ISLAND (-2,0 R ISLAND (-1,5 D) EMPLOYEE (-20,000) N-EMPLOYEE (-2,500) N-EMPL (-2,500) N FEES-G&A (-2,000) I SERVICES (-12,000) SERVICES (-12,000)	E (-10,000) 000) YEE (-4,000) 000) 0,000) (-10,000) 21,000) 25,000)	

Page 130 of 884

Program ID:

Subject Committee:

BED113

HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE

Structure #:

010201000000

TOU

TOURISM

		(	CD						•	GM		
	FY26			FY27				FY26			FY27	
Q# P	Perm Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001												
		1,977,020				В			1,977,020			
ADD FUNGOVERN *********** LEGISLA FROM CO DETAIL O HCC SAL HCC OPE	TIVE REQUEST: NDS FOR HAWAII TO NANCE (BED113/XC).  ***********************************	**************************************	******** ECIAL FUND:	******			GOVERNANCE	OR HAWAII TO E (BED113/XC). ************************************	**************************************	**************************************		
HCC R&I	M (FY26: 2,018,344)											
	M (FY26: 2,018,344)	11,000,000				В			11,000,000			
EXECUT ADD FUN GOVERN ********	M (FY26: 2,018,344)  FIVE REQUEST: NDS FOR HAWAII TO NANCE (BED113/XC).	URISM AUTHORI				В	GOVERNANCE	OR HAWAII TO E (BED113/XC).	OURISM AUTHO	******	NISTRATION A ************************************	
EXECUT ADD FUN GOVERN ********** LEGISLA	TIVE REQUEST: NDS FOR HAWAII TO NANCE (BED113/XC).	URISM AUTHORI	******	******		В	ADD FUNDS FOR GOVERNANCE	OR HAWAII TO E (BED113/XC).  ***********************************	OURISM AUTHO	******	******	
EXECUT ADD FUN GOVERN ********** LEGISLA FROM CO	TIVE REQUEST: NDS FOR HAWAII TO NANCE (BED113/XC). ************************************	URISM AUTHORI ************************************	******	******		В	ADD FUNDS F GOVERNANCE ************************************	OR HAWAII TO E (BED113/XC).  ***********************************	OURISM AUTHO	******	******	
EXECUT ADD FUN GOVERN ********* LEGISLA FROM CO DETAIL O TRANSFI	FIVE REQUEST: NDS FOR HAWAII TO NANCE (BED113/XC). ************************************	URISM AUTHORI ******************  R ENTERPRISE SP QUEST: 0000,000)	**************************************	******	*****	B	ADD FUNDS FOR GOVERNANCE **************  FROM CONVE  DETAIL OF GOTRANSFER TO	OR HAWAII TO E (BED113/XC). ************************************	OURISM AUTHO	**************************************	******	*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED113

HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE

Structure #: 0
Subject Committee:

010201000000

TOU

TOURISM

			C	D						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF			(332,715)			(332,715) A
В			(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
В			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

LEGISLATURE DOES NOT CONCUR.

1:08 pm

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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\*

BRANDING AND MARKETING - UNALLOCATED (FY26: 3,000,000)

DETAIL OF GOVERNOR'S REQUEST:

Program ID:

BED114

HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING

				CD					•	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	5.00		39,249,201	5.00		39,249,201 A	5.00		39,249,201	5.00		39,249,201
	5.00	0.00	39,249,201	5.00	0.00	39,249,201	5.00	0.00	39,249,201	5.00	0.00	39,249,201
OE AN DE	BJECTIVE: TO ND ITS ISLAN	O GLOBALLY N IDS AS A GLOI TO STRENGTH	MARKET AND BR BALLY COMPETI' HEN TOURISM'S C	AND THE STA	ATE OF HAWA E AND BUSINI	AII ESS	OBJECTIVE: TO	O GLOBALL NDS AS A GI TO STRENC	Y MARKET AND I LOBALLY COMPE GTHEN TOURISM'S	BRAND THE S	TATE OF HA RE AND BUS	WAII SINESS
100-001									2,773,676			2,773,676
AI M. ***	ARKETING (E	OR HAWAII TO BED114/BM).	OURISM AUTHORI			*****	MARKETING ( ************************************	OR HAWAII BED114/BM) ************ DVERNOR'S I 93,342) 761,111) A (-290,905) INATION BR PORT SERVIC (1,006,386) MMA, MCI, ( 6) RIOUS (166,6 EVELOPMEN	REQUEST:  CAND MGMT & MACES (-208,333)  OTHER MARKETS  67)	ARKETING (49	******	*****
218-001									3,000,000			
AΙ			8/25): DURISM AUTHORI	TY – BRANDI	NG AND		GOVERNOR'S ADD FUNDS F MARKETING (	OR HAWAII	TOURISM AUTHO	RITY – BRAN	DING AND	

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Program ID:

BED114

HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING

Structure #:

010202000000

	nmittee:	TOU	TOURISM										
				C <b>D</b>						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
218-002										3,000,000			3,000,000
AD) MA	D FUNDS FO RKETING (B	ED114/BM).	DURISM AUTHORI			*****		MARKETING (	OR HAWAII BED114/BM)	TOURISM AUTHO ). ·***********************************			*****
LEC	GISLATURE I	DOES NOT CO	ONCUR.					JAPAN MMA (		REQUEST:			
LEC	GISLATURE I	DOES NOT CO	ONCUR.				CHANGES BY MOF			8,773,676			5,773,676
	GISLATURE I	0.00	0 ONCUR.	0.00	0.00	0	CHANGES BY MOF TOTAL CHANGES				0.00	0.00	5,773,676
LEC - A				0.00	0.00	0 39,249,201	-	JAPAN MMA (	3,000,000)	8,773,676	0.00	0.00	

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Program ID:

BED115

HAWAII TOURISM AUTHORITY – SPORTS AND SIGNATURE EVENTS

Structure #:

010203000000

221

TOURISM

			(	CD						G	M		
SEO #		FY26			FY27			<b>n</b>	FY26		ъ.	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	7,318,075		Perm	Temp	Amt	Perm	Temp	Amt
	1.00		7,318,075	1.00		/,318,0/5	A 	1.00		7,318,075	1.00		7,318,075
	1.00	0.00	7,318,075	1.00	0.00	7,318,075		1.00	0.00	7,318,075	1.00	0.00	7,318,075
- 1										******			
ST. VII	ATE OF HAW	AII TO ATTRA NATION, ANI	ORTS AND SIGNA ACT VISITORS, RE D INCREASE ECO	EMAIN COMPI	ETITIVE AS A			STATE OF HAV	WAII TO ATT TINATION, A	SPORTS AND SIGN TRACT VISITORS, AND INCREASE EC	REMAIN COM	PETITIVE AS	SA
30-001								(1.00)		(7,318,075)	(1.00)		(7,318,075)
TR AU TO (BI	JTHORITY - SI DURISM AUTH ED116/DC).	POSITION APPORTS AND SORITY - DES	ND FUNDS FROM IGNATURE EVEN FINATION STEWA ************************************	TS (BED115/S ARDSHIP AND	S) TO HAWAII COMMUNITY	•		AUTHORITY - TOURISM AUT (BED116/DC). ****************** DETAIL OF GC (1) PERM HTA SIGNATURE E SPORTS - BIG 'S SPORTS - PGA SPORTS - LPGA SPORTS OPPO	T POSITION SPORTS AND THORITY - D ***********************************	NAGER (#124320; - 10,766) ERENCE (-167,000) -1,654,525) S, SPORTS & SIG I	ENTS (BED115 WARDSHIP AN ************************************	5/SS) TO HAW ND COMMUN	IITY
							CHANGES BY MOF	(1.00)		(7,318,075)	(1.00)		(7,318,075)
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(1.00)	0.00	(7,318,075)	(1.00)	0.00	(7,318,075)
A	1.00		7,318,075	1.00		7,318,075	BUD. TOTALS				. ,		
	1.00		7,318,075	1.00		7 318 075	TOTAL BUDGET						

7.00

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

0.00

7,923,883

Program ID:

BED116

7.00

HAWAII TOURISM AUTHORITY - DESTINATION STEWARDSHIP AND COMM

7,923,883

0.00

Structure #: 0
Subject Committee:

010204000000 e: TOU

0.00

TOURISM

							1						
			(	CD						(	GM		
		FY26			FY27				FY26			FY27	_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	7.00		7,923,883	7.00		7,923,883 A		7.00		7,923,883	7.00		7,923,883 A

7.00

0.00

\_ 1

7,923,883

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.

7,923,883

7.00

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED116

HAWAII TOURISM AUTHORITY – DESTINATION STEWARDSHIP AND COMM

Structure #: 0
Subject Committee:

010204000000

TOU

TOURISM

				CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001							4.00		12,130,256	4.00		12,130,256 A
TR - S AU H/ TC CC	PORTS AND UTHORITY - I AWAII TOUR DHAWAII TO DMMUNITY ( ************************************	POSITIONS AN SIGNATURE E REGENERATIVISM AUTHORIOURISM AUTHOBED116/DC).	ID FUNDS FROM VENTS (BED115/ 'E TOURISM DEV TY - WORKFORC DRITY - DESTINA ************************************	/SS), HAWAII T VELOPMENT (I CE DEVELOPM ATION STEWA	OURISM BED117/RD), A ENT (BED118/ RDSHIP AND	ND WD)	- SPORTS AND AUTHORITY - HAWAII TOUR TO HAWAII TO COMMUNITY ( ************************************	POSITIONS SIGNATURI REGENERA' ISM AUTHO DURISM AUT (BED116/DC) **************** DVERNOR'S I BRAND MAI BRAND MAI BRAND MAI BRAND MAI WENTS (1,630 WEST CONF (2,038,850) A (250,000) RTUNITIES ( PONSORSHIP (784,022) SSISTANCE ENRICHMEN KFORCE HICH HOLARSHIP  JLTURE INIT L EDUCATIC EQ. NO. 30-00 EQ. NO. 30-00 EQ. NO. 30-00	**************************************	5/SS), HAWAI EVELOPMENT CCE DEVELOPMENT CCE DE	I TOURISM I (BED117/RD PMENT (BED1 PMENT (	o), AND .18/WD) ND **********************************

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED116

HAWAII TOURISM AUTHORITY – DESTINATION STEWARDSHIP AND COMM

Structure #: 0
Subject Committee:

010204000000

TOU TOURISM

				CD					C	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001									3,956,228			3,956,228 A
E	XECUTIVE RI	FOLIEST:					EXECUTIVE R	FOLIEST:				
		•	URISM AUTHOR	ITY - DESTIN	ATION			-	OURISM AUTHO	RITY - DESTI	NATION	
			NITY (BED116/D						UNITY (BED116/			
			*****	/	******	*****			*****	,	******	*****
T 1	ECICI ATUDE	DOES NOT CO	NCUD				DETAIL OF GO	OVERNOR'S RI	EOUEST:			
L	EGISLATURE	DOES NOT CO	NCUK.				SIGNATURE E		-			
							SPORTS - COL					
							SPORTS - PGA		, ,			
							SPORTS - LPG.	A (83,333)				
							SPORTS OPPO	RTUNITIES (-	1,654,525)			
							OPP FUND - SI	PONSORSHIPS	s, SPORTS & SIG	EVENTS (-1,50	(000,000)	
							SPORTS - BAS	,				
							SPORTS - SUR					
							SPORTS CONS		,111)			
							KUKULU OLA					_
									ΓA) AND QUALIT			6)
									Γ PROGRAM (CE	P) (-1,066,270)		
							FUTURE WF H		· /	E TD A DUDIC (	7.770)	
									ROG & CURR WI ATIVE PROG (27.	`	-7,778)	
									& SPRING UPDA	. ,		
									ARRIVAL MARI	` ' '	AM) (369 185)	
							KAHU AINA (I		riidd yr E wr iid	ETITO (VEI)	111) (30),103)	
							,		CULTURE INITIA	TIVE (RACHI	(-784,022)	
									ATION MANAGE	,	, , , ,	
							SAFETY & SEC	CURITY (72,22	22)	`	,	
							DESTINATION	MANAGEME	NT DMAP IMPLE	EMENT (1,700,	000)	
							RECOVERY &	STABILIZATI	ON THRU SMAR	T TOURISM -	DMAP (-450,00	00)
							DESTINATION	MGMT IMPL	EMENT (-122,154	·)		
							DESTINATION	MGMT APP (	-1,500,000)			
							,		II, CEP, SMART T	OURISM) (7,2	91,667)	
							KAHEA AIRPO					
							TRAVEL - VAI	, ,	7)			

TRAINING & SUBSCRIPTIONS - VARIOUS (25,350)

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 138 of 884

Program ID:

BED116

HAWAII TOURISM AUTHORITY - DESTINATION STEWARDSHIP AND COMM

Structure #: 0
Subject Committee:

010204000000

TOU

TOURISM

				CD					(	GM		
'		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
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
	7.00		7,923,883	7.00		7,923,883	TOTAL BUDGET	11.00		25,010,367	11.00		24,760,367	

Page 139 of 884

Program ID:

BED117

HAWAII TOURISM AUTHORITY – REGENERATIVE TOURISM DEVELOPMEN

Structure #:

010205000000

3.00

3,762,181

3.00

				CD						G	M		
		FY26			FY27				FY26			FY27	
EQ#	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
	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 ***	******	*****	******	*****	******	***		******	******	*******	******	******	*****
SUS AN CO ECC AN	STAINABILITY ID PRESERVE MMUNITIES; OSYSTEMS; TO	Y OF NATURA HAWAIIAN C TO CONTRIBI O GROW THE SINESSES TO	PROVIDE AUTH	RAL RESOURC L CULTURE AN CEMENT OF LO COMMUNITY O	E; TO RESPECT ND SUPPORT OCAL ORGANIZATION	ïS		SUSTAINABIL AND PRESERV COMMUNITIES ECOSYSTEMS	ITY OF NATO E HAWAIIA S; TO CONTE ; TO GROW T USINESSES	TURE HAWAII'S TO JRAL AND CULTUN CULTUN CULTURE, LOCA RIBUTE TO ENHAN THE CAPACITY OF TO PROVIDE AUTORS.	JRAL RESOUF AL CULTURE NCEMENT OF F COMMUNITY	RCE; TO RESE AND SUPPOE LOCAL Y ORGANIZA	PECT RT
30-001								(3.00)		(3,762,181)	(3.00)		(3,762,181)
TR AU HA CO	THORITY - RE WAII TOURIS MMUNITY (BI	POSITIONS A EGENERATIV M AUTHORIT ED116/DC).	ND FUNDS FRO E TOURISM DEV 'Y - DESTINATIO	/ELOPMENT (E DN STEWARDS	BED117/RD) TO	***		AUTHORITY - HAWAII TOUR COMMUNITY (	T POSITION REGENERAT ISM AUTHO (BED116/DC)	S AND FUNDS FRO	EVELOPMENT ION STEWARI	(BED117/RD) OSHIP AND	,
	GISLATURE D					****		(1) PERM HTA (1) PERM HTA KUKULU OLA TECHNICAL A	BRAND MAI BRAND MAI BRAND MAI (-784,022) SSISTANCE	REQUEST: NAGER (#124321; - NAGER (#124322; - NAGER (#124324; - AND QUALITY AS T PROGRAM (-1,0	1.00; -76,934) 1.00; -76,934) SSURANCE (-1	,682,603)	
								SEE BED116 SE	EQ. NO. 30-00	1.			
							CHANGES BY MOF	(3.00)		(3,762,181)	(3.00)		(3,762,181)
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(3.00)	0.00	(3,762,181)	(3.00)	0.00	(3,762,181)
			-			3,762,181	BUD. TOTALS						

3,762,181 TOTAL BUDGET

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 140 of 884

Program ID:

BED118

HAWAII TOURISM AUTHORITY – WORKFORCE DEVELOPMENT

Structure #:

010206000000

				CD						0	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Тетр	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			1,050,000			1,050,000	A			1,050,000			1,050,000 A
	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							I	*****	******	******	*****	*****	*****
O El O	BJECTIVE: TO DUCATIONAL UTREACH EFI	SUPPORT TOU , AND CAREER FORTS, AND CO	JRISM WORKFO COUNSELING I DORDINATE PUI ST VISITOR INDU	RCE TRAININ PROGRAMS, C BLIC AND PRI	ONDUCT VATE SECTOR	****		EDUCATIONA OUTREACH EI	L, AND CARI FFORTS, AND	TOURISM WORKE EER COUNSELING OCOORDINATE P BUST VISITOR IN	G PROGRAMS UBLIC AND P	, CONDUCT RIVATE SEC	TOR
30-001										(1,050,000)			(1,050,000) A
TI A TO (E	UTHORITY - V OURISM AUTI BED116/DC).	T POSITIONS A WORKFORCE D HORITY - DEST	ND FUNDS FROI EVELOPMENT ( INATION STEW.	BED118/WD) 1 ARDSHIP AND	TO HAWAII	***		AUTHORITY - TOURISM AUT (BED116/DC).	JT POSITION WORKFORC HORITY - DI	S AND FUNDS FR E DEVELOPMENT ESTINATION STE	Γ (BED118/WD WARDSHIP AI	) TO HAWAII ND COMMUN	NITY
L	EGISLATURE	DOES NOT CO	NCUR.					HAWAIIAN CU	S PROG (-150 HOLARSHIP I JLTURE INIT	-	50,000)	-350,000)	
								SEE BED116 SI	EQ. NO. 30-00	1,			
							CHANGES BY MOF			(1,050,000)			(1,050,000)
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	(1,050,000)	0.00	0.00	(1,050,000)
A			1,050,000			1,050,000	BUD. TOTALS						A
			1,050,000			1.050.000	TOTAL BUDGET						

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Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: 0
Subject Committee:

010501000000 e: EEP

**ENERGY & ENVIRONMENTAL PROTECTION** 

			(	CD							G	M			
		FY26			FY27					FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Pe	rm	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	В				795,000			795,000	В
		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	

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 4,520 A

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

\*

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #:

010501000000

EEP

Subject Committee:

ENERGY & ENVIRONMENTAL PROTECTION

			CD						GM		
	FY26			FY27			FY26			FY27	
SEQ# Per	rm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-001		(832,876)			(832,876) N			(832,876)			(832,876) N
REDUCE F 101-001 (BI	/E BUDGET PREP: /UNDS FOR NON-RE ED120/SI). ************************************		ŕ		*****	REDUCE FU 101-001 (BEI	0120/SI).	: RECURRING CO	ŕ		*****
60-001											
	(2.00)	(667,124)		(2.00)	(667,124) N	1	(2.00)	(667,124)		(2.00)	(667,124) N
REDUCE P (BED120/SI	'E REQUEST: OSITIONS AND FUN I).					(BED120/SI).	SITIONS AND F	UNDS FOR HAV			*****
	URE CONCURS.	********	******	******	*****	DETAIL OF	GOVERNOR'S R	EOUEST:			
(1) TEMP H (1) TEMP H	F GOVERNOR'S REÇ HYDROGEN PROGRA HYDROGEN PROGRA ERGY PROGRAM FE	AM ASSISTANT AM MANAGER	(#119413; -1.00;			(1) TEMP HY	DROGEN PROC	GRAM ASSISTA GRAM MANAGE FEDERAL FUN	ER (#119413; -1.0		
100-001								54,335			54,335 A
ADD FUND	YE REQUEST: DS FOR HAWAII STA		,	<i>'</i>	****	1	FOR HAWAII S	STATE ENERGY	,	,	*****
LEGISLAT	URE DOES NOT CO	NCUR.				PERSONAL (#119414; 6,1 PERSONAL (#119362; 7,5 PERSONAL (#124578; 6,5 PERSONAL (#124584; 20,	SERVICES FOR 60) SERVICES FOR 70) SERVICES FOR 93) SERVICES FOR 432) SERVICES FOR	EQUEST: (1) TEMP ENER	GY PROGRAM GY PROGRAM GY GRANTS SI GY ECONOMIC	SPECIALIST  SPECIALIST  PECIALIST  SS SPECIALIST	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 143 of 884

Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: 0
Subject Committee:

010501000000

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			C	D						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001										97,095			97,095
EX	ECUTIVE RE	QUEST:						EXECUTIVE R	EQUEST:				
			ATE ENERGY OFFI	`	·	****				STATE ENERGY C	,	,	*****
LE	GISLATURE I	DOES NOT CO	ONCUR.					DETAIL OF GO		REQUEST: (1) TEMP CHIEF I	MEDGV OFFI	CED	
								FERSONAL SE	K VICES FOR	(1) TEMIF CHIEF I	ENERGI OFFI	CLK	
								(#101240; 97,09		(1) TEMP CHIEF I	ENERGI OITI	CEK	
A			4,520			4,520	CHANGES BY MOF			155,950	ENERGY OFFI	CER	155,950
A N		(2.00)	4,520 (1,500,000)		(2.00)	4,520 (1,500,000)				.,	ENERGT OFFI	(2.00)	155,950 (1,500,000) I
	0.00	(2.00)	*	0.00	(2.00)	<i>/</i>			25)	155,950	0.00		*
	0.00		(1,500,000)	0.00		(1,500,000)		(#101240; 97,09	(2.00)	155,950 (1,500,000)		(2.00)	(1,500,000)
N		(2.00)	(1,500,000)		(2.00)	(1,500,000)	TOTAL CHANGES	(#101240; 97,09	(2.00)	155,950 (1,500,000) (1,344,050)	0.00	(2.00)	(1,500,000) (1,344,050)
N A		(2.00)	(1,500,000) (1,495,480) 2,571,816		(2.00)	(1,500,000) (1,495,480) 2,571,816	TOTAL CHANGES	(#101240; 97,09	(2.00)	155,950 (1,500,000) (1,344,050) 2,723,246	0.00	(2.00)	(1,500,000) 1 (1,344,050) 2,723,246

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Program ID:

BED130

ECONOMIC PLANNING AND RESEARCH

Structure #: 1
Subject Committee:

110103040000

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

	СЪ							GM					
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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

9,386 A

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

9,386 9,386 CHANGES BY MOF 9,386 9,386 A Α 9,386 TOTAL CHANGES 0.00 0.00 0.00 9.386 0.00 0.00 0.00 9,386 0.00 0.00 9.386 5,744,533 18.46 5.00 5,744,533 BUD. TOTALS 5,744,533 5,744,533 A 18.46 5.00 18.46 5.00 18.46 5.00 Α P 8.04 864,351 8.04 864,351 8.04 864,351 8.04 864,351 P 6,608,884 5.00 6.608.884 TOTAL BUDGET 26.50 5.00 26.50 5.00 26.50 5.00 6,608,884 26.50 6,608,884

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 145 of 884

Program ID:

BED138

FY27: 132,613)

FRINGE BENEFITS (FY26: 82,400; FY27: 84,872)

HAWAII GREEN INFRASTRUCTURE AUTHORITY

Structure #:

010505000000

				an.						~~~		
-		EVAC		CD	EV.25			EVAC		GM	EVOZ	
SEQ#	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
SEQ #	101111	Temp	Ame	T CT III	тетр	7 Kill C	Term	тетр	7 XIII C	TCIM	тепр	7 Killit
		6.25	86,419,942		6.25	86,419,942 B		6.25	86,419,942		6.25	86,419,942 B
		1.75	444,261		1.75	444,261 P		1.75	444,261		1.75	444,261 I
	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									<u> </u>			
***	******	*****	*****	******	******	*****	********	******	*******	******	*****	*****
RE FII PA FII	NTERS, AND NANCING ST RTNERSHIP	NON-PROFIT RUCTURE TH SWITH THE G RMORE HAW	RE UNDERSERVE ORGANIZATIONS ROUGH MARKET EMS PROGRAM; T VAII CUSTOMERS	S; TO CREATI DRIVEN PUB TO OPEN ACC	E A SUSTAINA LIC-PRIVATE ESS TO	ABLE	RENTERS, AN FINANCING S' PARTNERSHII	D NON-PROI TRUCTURE T PS WITH THE OR MORE HA	ARE UNDERSERV FIT ORGANIZATIC FHROUGH MARKI E GEMS PROGRAM AWAII CUSTOMER	ONS; TO CREA ET DRIVEN PU I; TO OPEN AC	TE A SUSTAI JBLIC-PRIVA CCESS TO	NABLE TE
4-001			2,226			2,226 В			2 226			2.226 B
			2,226			2,220 B			2,226			2,220 B
AI	DD FUNDS FO		VE BARGAINING (		******	*****		OR COLLEC	P: TIVE BARGAININ **********************************		*******	******
100-001												
		1.00	211,150		1.00	217,485 B	ı	1.00	211,150		1.00	217,485 B
AI AU	JTHORITY (E	AND FUNDS BED138/GI).	FOR HAWAII GRE			*****	AUTHORITY (	N AND FUNI BED138/GI).	OS FOR HAWAII G			*****
	GISLATURE						FROM HAWAI	I GREEN INI	FRASTRUCTURE S	PECIAL FUND	<b>)</b> :	
FR	OM HAWAII	GREEN INFRA	ASTRUCTURE SPE	CIAL FUND:			DETAIL OF GO (1) TEMP HGIA		REQUEST: NT FUND MANAG	GER (#95022B;	1.00; FY26: 12	28,750;
		VERNOR'S RE INVESTMENT	QUEST: FUND MANAGE	R (#95022B; 1.	00; FY26: 128,	750;	FY27: 132,613) FRINGE BENE	FITS (FY26:	82,400; FY27: 84,87	2)		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED138

HAWAII GREEN INFRASTRUCTURE AUTHORITY

Structure #: 0
Subject Committee:

010505000000 ee: EEP

ENERGY & ENVIRONMENTAL PROTECTION

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В		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						
В		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

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Program ID:

BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #:

010105000000

Subject Committee:

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

	ENCY OF POLICIES AND S, PROVIDING TO
26.00 4.00 3,082,898 26.00 4.00 3,082,898 A 26.00 4.00 3,082,898 A 26.00 4.00 3,082,898 26.00  26.00 4.00 3,082,898 26.00 4.00 3,082,898 26.00  -1  ********************************	4.00 3,082,898 A 4.00 3,082,898  **********************************
26.00 4.00 3,082,898 26.00 4.00 3,082,898 26.00  - 1  - OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO COORDINATE WITH AND INFORM THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.  4-001 11,198 11,198 11,198 A 11,198 11,198 A 11,198	4.00 3,082,898  ******************  ENCY OF POLICIES AND S, PROVIDING TO
- 1  ***********************************	****************** ENCY OF POLICIES AND S, PROVIDING TO
**************************************	ENCY OF POLICIES AND S, PROVIDING TO
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 EFFICIE ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING P PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO COORDINATE WITH AND INFORM THE PUBLIC ABOUT PROG SERVICES, PROJECTS, AND ACTIVITIES.  4-001  11,198  11,198  11,198  11,198	ENCY OF POLICIES AND S, PROVIDING TO
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.  ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING P PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; T COORDINATE WITH AND INFORM THE PUBLIC ABOUT PROG SERVICES, PROJECTS, AND ACTIVITIES.  4-001  11,198  11,198  11,198  11,198	POLICIES AND 5, PROVIDING TO
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.  PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO COORDINATE WITH AND INFORM THE PUBLIC ABOUT PROG SERVICES, PROJECTS, AND ACTIVITIES.  4-001  11,198  11,198  11,198  11,198	S, PROVIDING TO
STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO COORDINATE WITH AND INFORM THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.  STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO COORDINATE WITH AND INFORM THE PUBLIC ABOUT PROG SERVICES, PROJECTS, AND ACTIVITIES.  4-001  11,198  11,198  11,198  11,198	TO
COORDINATE WITH AND INFORM THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.  COORDINATE WITH AND INFORM THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.  COORDINATE WITH AND INFORM THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.	
SERVICES, PROJECTS, AND ACTIVITIES.  SERVICES, PROJECTS, AND ACTIVITIES.  4-001 11,198 11,198 A 11,198	
4-001 11,198 A 11,198 A	
EVECTITIVE BUIDGET DDED.	11,198 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	
***************************************	*****
100-001 1.00 149,000 1.00	149,000 A
EXECUTIVE REQUEST: EXECUTIVE REQUEST:	
ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC  ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC  ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC	CONOMIC
DEVELOPMENT (BED142/AA).  DEVELOPMENT (BED142/AA).	011011110
***************************************	******
LEGISLATURE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST:	
(1) PERM SPORTS TOURISM MANAGER, STATEWIDE (#96020B	3; 1.00; 149,000)
1100-001 650,000 650,000 A	
LEGISLATIVE ADJUSTMENT:	
ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT IN	
ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT IN	*****
ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT IN WORKFORCE DEVELOPMENT IN THE DEFENSE SECTOR (BED142/AA).	******
ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT IN WORKFORCE DEVELOPMENT IN THE DEFENSE SECTOR (BED142/AA). ***********************************	******

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #:

010105000000

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

			(	CD						G	<b>SM</b>		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001			50,000			50,000	A						
AD: (BE **** DE:	D142/AA).	R GENERAL S	UPPORT FOR ECC			*****		******	******	*******	*****	*****	*****
01-001			8,508			8,856	A						
ADI (BE	D142/AA).	R GENERAL S	.UPPORT FOR ECC			*****		******	******	******	******	*****	*****
PEF	ΓAIL OF LEGI RSONAL SERV 2670; FY26: 8,5	/ICES FOR (1)	) PERM PROGRAM	I BUDGET AN	JALYST IV								
A			719,706			720,054	CHANGES BY MOF	1.00		160,198	1.00		160,198
_	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
-	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 #: Subject Committee:

010502000000

**ECD** 

ECONOMIC DEVELOPMENT & TECHNOLOGY

			(	CD						G	M			
		FY26			FY27				FY26			FY27		_
SEQ#	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	В			1,604,258			1,604,258 B	
			2,017,203			2,017,203	W			2,017,203			2,017,203 W	V
		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	

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

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Program ID:

Subject Committee:

BED143

HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

Structure #:

010502000000

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

			C	CD					•	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002			(3,000,000)			(3,000,000) A			(3,000,000)			(3,000,000) A
3100-0	CE FUNDS 001 (BED143	3/TE).	CURRING COSTS	ŕ		*****	3100-001 (BED	OS FOR NON-R 143/TE).	RECURRING CO	ŕ	·	*****
60-001		(1.00)			(1.00)	A		(1.00)			(1.00)	A
REDUC CORPC ******* LEGIS. DETAI	ORATION (  ************  SLATURE C  IL OF GOVE	ON FOR HAWA BED143/TE). ************************** ONCURS. ERNOR'S REQU	JEST: MARKETING SP	******	******		CORPORATIO:	ΓΙΟΝ FOR HA' N (BED143/TE) ************** OVERNOR'S RE	******	******	******	
100-001			1,000,000			1,000,000 A			1,000,000			1,000,000 A
ADD F (BED1- ****** LEGIS: DETAI	43/TE). ************************************	R HAWAII TECI	HNOLOGY DEVE				(BED143/TE).	OR HAWAII T	ECHNOLOGY D			

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Program ID:

BED143

HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

Structure #:

010502000000

Subject Committee:

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

			C	D						(	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001			1,000,000			1,000,000	A			1,000,000			1,000,000 A
ADI (BE **** LEC	ED143/TE). ****************** GISLATURE C	R HAWAII TE	•					(BED143/TE).	OR HAWAII ************  OVERNOR'S I	•			
1100-001			1,000,000			1,000,000	A						
ADI (BE ****	D FUNDS FOI D143/TE).	***************	CHNOLOGY DEVE ********************* JUSTMENT:					******	******	******	******	******	*****
	CELERATOR	GRANT PRO	GRAM (1,000,000)										
ACG 2060-001			######################################	******	*****	*****		******	******	******	*****	*****	·******
AC0 2060-001				******	(1.00)		CHANGES BY MOF	******	(1.00)	(3,998,643)	******	(1.00)	(3,998,643)
AC0		(1.00)	(2,998,643)	***************************************	(1.00)	(2,998,643)		***************************************	(1.00)	(3,998,643)	0.00	(1.00)	(3,998,643)
AC0 060-001  ****  A  -	0.00	(1.00)	(2,998,643)	0.00	(1.00)	(2,998,643)	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	0.00	(1.00)	(3,998,643)	0.00	(1.00)	(3,998,643) A
AC0	******	(1.00)	(2,998,643) (2,998,643) 4,701,795		(1.00)	(2,998,643) (2,998,643) 4,701,795	TOTAL CHANGES		(1.00)	(3,998,643) (3,998,643) 3,701,795		(1.00)	(3,998,643) (3,998,643) 3,701,795
ACO 060-001  ****  A  - A	0.00	(1.00)	(2,998,643)	0.00	(1.00)	(2,998,643)	TOTAL CHANGES	0.00	(1.00)	(3,998,643)	0.00	(1.00)	(3,998,643) (3,998,643) 3,701,795 1,604,258
ACO 2060-001  ****  A  A  A  B	0.00	(1.00)	(2,998,643) (2,998,643) (2,998,643) 4,701,795 1,604,258	0.00	(1.00)	(2,998,643) (2,998,643) 4,701,795 1,604,258	TOTAL CHANGES	0.00	(1.00)	(3,998,643) (3,998,643) 3,701,795 1,604,258	0.00	(1.00)	(3,998,643)

Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 1
Subject Committee:

110103020000

WAL

WATER & LAND

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Pe	rm	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

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.

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

EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-R

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

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

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #:

Subject Committee:

110103020000

WAL

WATER & LAND

				CD					G	SM		
		FY26			FY27			FY26			FY27	_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	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).

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 1
Subject Committee:

110103020000 ee: WAL

				CD						GM		
		FY26			FY27			FY26			FY27	
<b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
**	******	*****	******	******	*****	*****	********	******	*****	******	******	*****
1.1	EGISLATURE	DOES NOT CO	ONCUR				DETAIL OF GO	VERNOR'S REC	QUEST:			
L	EGISEATIONE	DOES NOT CO	orteore.				(1) PERM PLAN	NER V SR24G	(#26362; -1.00;	-79,872)		
							(1) PERM DRAI	TING TECHNIC	CIAN V SR15L	(#26363; -1.00;	-69,600)	
							(1) PERM PLAN					
							(1) PERM PLAN	NER V SR24M	(#45497; -1.00;	-101,064)		
							(1) PERM EXEC	CUTIVE OFFICE	ER, LAND USE	COMMN (#100	0982; -1.00; -159,	713)
							(1) PERM SECR	ETARY II SR14	F (#121099; -1.	00; -52,908)		
							(1) PERM PROC	GRAM SPECIAL	IST III SR20D	(#122545; -1.00	; -58,296)	
							(1) TEMP PROF	ESSIONAL LEC	GAL ANALYST	Γ (#125210; -1.0	0)	
							OTHER PAYRO	DLL (-5,099)				
							OFFICE SUPPL	IES (-2,892)				
							COPY MACHIN	IE PAPER & SU	PPLIES (-132)			
							COMPUTER PA	PER & SUPPLI	ES (-541)			
							OTHER SUPPLI	IES (-125)				
							SOFTWARE (-9	0)				
							DUES & SUBSO	`	5)			
							POSTAGE (-1,00	· /				
							TELEPHONE &	`				
							LEGAL NOTICE		ED ADS (-500)			
							CAR MILEAGE	` /				
							MILEAGE-BOA	`				
							TRANSPORTAT					
							TRANSPORTA				772)	
							SUBSISTENCE				(10.200)	
							SUBSISTENCE				(-18,200)	
							TRANSPORTAT	*	` '	,		
							TRANSPORTAT			*	,800)	
							SUBSISTENCE SUBSISTENCE,					
							SUBSISTENCE, SUBSISTENCE					
							HIRE OF PASSI			I EE (-1,620)		
							MOTOR POOL	,	-5,200)			
							RENTAL OF CO		(-2.500)			
							RENTAL OF OT		` ' '	800)		
							OTHER RENTA		QUII MEIVI (	300)		
							R&M COPY MA					
							R&M EDP EQU	` /				
							COURT REPOR		703)			
							BLUEPRINTING	, ,	· ·			
							CABLES & WIR	*				
							OUT-SERVICE		` /			
							SSI SERVICE	I LL	- ( ',5000)			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #:

Subject Committee:

110103020000

WAL WATER & LAND

		C	<b>D</b>						•	<b>GM</b>		
	FY26			FY27				FY26			FY27	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							COMMISSION I INTEREST ON I		ES (-150) PAYMENT (-50)	)		
							REDESCRIBED	POSITIONS.				
							SEE BED103 SE	Q. NO. 30-001				
60-001												
(1.00)			(1.00)			N	(1.00)			(1.00)		
REDUCE POSITION DEVELOPMENT (F	(1.00) (1.00)  EXECUTIVE REQUEST:  REDUCE POSITION FOR OFFICE OF PLANNING AND SUSTAINABLE  DEVELOPMENT (BED144/PL).  ***********************************						DEVELOPMEN'	TION FOR OFF T (BED144/PL)	TICE OF PLANNI ). ***********************************			*****
LEGISLATURE CO	EXECUTIVE REQUEST:  REDUCE POSITION FOR OFFICE OF PLANNING AND SUSTAINABLE  DEVELOPMENT (BED144/PL).  ***********************************						DETAIL OF GO		EQUEST: AM MANAGER	(#12517: <sub>-</sub> 1 00	)	
(1) PERM PLANNII 70-001 5.00	NG PROGRAM N	MANAGER (#12 411,408	5.00				5.00		411,408	5.00		411,408
(5.00)		(663,629)	(5.00)		(663,629)	N	(5.00)		(663,629)	(5.00)		(663,629)
CHANGE MEANS OF PLANNING AN	,						OF PLANNING	NS OF FINANC AND SUSTAIN	CING FOR POSIT NABLE DEVELO ************************************	PMENT (BED	144/PZ).	
DETAIL OF GOVE (1) PERM PLANNII (1) PERM PLANNII 118,404A/-118,404N (1) PERM OFFICE A -40,248N) (1) PERM PLANNE	(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).  ***********************************							NING PROGR 04N) CE ASSISTAN NER VI SR6H	I (#25238; 1.00A/- AM MANAGER T IV SR10C (#277 (#30093; 1.00A/- G (#30094; 1.00A/- N)	EM05 (#25239 784; 1.00A/-1.0 1.00N; 89,820	y; 1.00A/-1.00N; 00N; 40,248A/ A/-83,064N)	

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Program ID:

Subject Committee:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #:

110103020000

WAL

			CD					(	GM			
	FY26			FY27			FY26			FY27		
EQ# Per	rm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
100-001		255.064			255.064 .37			255.064			255.06	
		255,964			255,964 N	1		255,964			255,96	4
ADD FUNI (BED144/P) ******	*******					(BED144/PZ).	OR OFFICE OF	PLANNING AN				
DETAIL OI	'URE CONCURS. F GOVERNOR'S REO ON A FEE BASIS (2	-				SERVICES ON		•				
01-001	1.00	300,000			A		1.00	300,000				
ADD POSIT DEVELOPS  **************  LEGISLAT  DETAIL OF (1) TEMP S	VE REQUEST: TION AND FUNDS I MENT (BED144/PL). ************************************	***********************QUEST:	******	******	*****	DEVELOPMEN ******************** DETAIL OF GO	N AND FUNDS IT (BED144/PL) ************************************	QUEST:	******	******	*****	
102-001	3.00	282,060		3.00	282,060 A		3.00	282,060		3.00	282,06	0 .
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ************************************						DEVELOPMEN ***************  DETAIL OF GO (1) TEMP SPEC (1) TEMP SPEC	NS AND FUNDS IT (BED144/PL) **********  OVERNOR'S RE CIAL PLANS PR CIAL PLANS PR	S FOR OFFICE C	**************************************	****************** 4200; 1.00; 118, 4251; 1.00; 82,41	****** 848)	
(1) TEMP S (1) TEMP C		OJECT ANALYST	SRNA (#1242	51; 1.00; 82,416)				`	, ,			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #:

110103020000

WAL

Subject Committee:

		CD					G	M		
	FY26		FY27			FY26			FY27	
SEQ # Perm	Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001							45,570			45,570
(BED144/PL).	FFICE OF PLANNING A				(BED144/PL). ************************************	OR OFFICE OF  *******  VERNOR'S RI  RVICES FOR (	F PLANNING AND ******************* EQUEST: (1) PERM PLANNI	******	******	*****
104-001					1.00		35,508	1.00		71,016
DEVELOPMENT (B	D FUNDS FOR OFFICE ( ED144/PL). **********		DEVELOPMEN' ************************ DETAIL OF GO	AND FUNDS T (BED144/PL ************************************	***********	******	*******	*****		
3100-001	93,220	<u> </u>		93,226 A						
(BED144/DA). ************************************	USTMENT ERSONAL SERVICES FO ************************************	****	*******	******	*******	*******	******	*****		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 1
Subject Committee:

110103020000 ee: WAL

			C	D						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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

Program ID:

BED146

NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

Structure #: Subject Committee:

010504000000

**ECD** 

ECONOMIC DEVELOPMENT & TECHNOLOGY

				CD					G	SM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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

- 1

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

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/EOUIPMENT SUITABLE FOR OPTIMAL OPERATION OF HOST PARK AND CLIENTS; TO FACILITATE AND DEVELOP EDUCATIONAL AND INFORMATIONAL PROGRAMS FOR OCEAN AND ENERGY.

4-001

5.163

5.163 B

5.163

5.163 B

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 

							CHANGES BY MOF							
В			5,163			5,163				5,163			5,163	В
-	0.00	0.00	5,163	0.00	0.00	5,163	TOTAL CHANGES	0.00	0.00	5,163	0.00	0.00	5,163	
D		17.00	7.020.210		17.00	7.020.210	BUD. TOTALS		17.00	7.020.210		17.00	7.020.210	ъ
В		17.00	7,929,310		17.00	7,929,310			17.00	7,929,310		17.00	7,929,310	В
-		17.00	7,929,310		17.00	7,929,310	TOTAL BUDGET		17.00	7,929,310		17.00	7,929,310	

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Program ID:

BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #:

010701000000

Subject Con	mmittee:	WAL	WATER & I	LAND								
			(	CD					G	<b>GM</b>		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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
NE MI: INI SO TH IM: DE PL:	ED OF TIMEI XED-USE DIS DUSTRIAL DI CIAL NEEDS E DESIRED P PLEMENTAT VELOPMENT	Y REDEVELO TRICTS FOR I EVELOPMENT OF THE PEOP RIVATE INVE ION OF INFRA OF PUBLIC F DELINES AND	URBAN AREAS INDEPENDENT THROUGH RESIDENTIAL, CONTINUE THAT HELP TO A PLE OF THE STATI ESTMENT THROUGH ASTRUCTURE IMP FACILITIES; THE E D PARAMETERS T	THE CREA' DMMERCIAL, ADDRESS THI E OF HAWAII; GH: THE PLAI PROVEMENTS ESTABLISHMI	TION OF AND LIGHT E ECONOMIC TO ENCOUR NNING AND THE ENT OF	AND AGE	NEED OF TIME MIXED-USE DI INDUSTRIAL I SOCIAL NEED: THE DESIRED IMPLEMENTA' DEVELOPMEN	ELY REDEVI ISTRICTS FO DEVELOPME S OF THE PE PRIVATE IN TION OF INI T OF PUBLI IIDELINES A	ZE URBAN AREAS ELOPMENT THROU OR RESIDENTIAL, ENT THAT HELP TO OPLE OF THE STA VESTMENT THRO FRASTRUCTURE II C FACILITIES; THI ND PARAMETERS	UGH THE CRE COMMERCIAI O ADDRESS T ATE OF HAWA DUGH: THE PL MPROVEMEN E ESTABLISHI	ATION OF L, AND LIGHT HE ECONOM: II; TO ENCOU ANNING ANI TS; THE MENT OF	Γ IC AND JRAGE )
4-001			1,763			1,763 A			1,763			1,763 A
			4,058			4,058 B			4,058			4,058 B
AD		R COLLECTIV	/E BARGAINING (		******	*****	!	OR COLLEC	P: TIVE BARGAININO **********		******	*****
6-001			(5,000,000)			(5,000,000) A			(5,000,000)			(5,000,000) A
RE	ECUTIVE BU DUCE FUNDS 00-001 (BED15	FOR NON-RI	ECURRING COSTS	S ACT 230, SLI	H 2024 SEQ.		EXECUTIVE B REDUCE FUNI 3100-001 (BED)	S FOR NON	P: -RECURRING COS	STS ACT 230, S	ELH 2024 SEQ.	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #:

010701000000

WAL

			(	CD						G	M		
,		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001										500,000			
ADI (BE) ****	D150/KA).	C HAWAII CO	OMMUNITY DEVE			*****		(BED150/KA). ************************************	OR HAWAII	COMMUNITY DEV  ***********************************	******	******	*****
101-001	1.00		100,000	1.00		100,000	A	1.00		100,000	1.00		100,000
ADI AUT **** LEG DET	THORITY (BE *************  GISLATURE C  TAIL OF GOV	AND FUNDS D150/KA).  ************ ONCURS.  ERNOR'S RE	-	******	******	*****		AUTHORITY ( ************************************	N AND FUNI BED150/KA) ************************************	********	*****	******	
(1) I	2ERM HCDA 1	PROGRAM S	PECIALIST V (#125 (4,898,237)	1.00	,000)	(4,898,237)	CHANGES BY MOF	1.00		(4,398,237)	1.00		
A	1.00									4.050			(4,898,237)
A B	1.00		4,058			4,058				4,058			(4,898,237) 4,058
	1.00	0.00		1.00	0.00		TOTAL CHANGES	1.00	0.00	(4,394,179)	1.00	0.00	
		0.00	4,058	1.00	0.00		TOTAL CHANGES BUD. TOTALS	1.00	0.00		1.00	0.00	4,058
В –	1.00		(4,894,179)			(4,894,179)				(4,394,179)			4,058 (4,894,179)

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Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #:

010800000000

ubject Cor	nmittee:	HSG	HOUSING										
			(	CD						(	SM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			198,557,000			198,557,000				198,557,000			198,557,000 A
			3,100,000			3,100,000				3,100,000			3,100,000 N
	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 W
_			3,000,000			3,000,000	P			3,000,000			3,000,000 F
_	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													
***	*****	******	******	******	******	*****		*******	******	*******	******	********	*****
OB.	JECTIVE: TO	SUPPORT E	CONOMIC GROWTI	H BY INCREA	SING THE			OBJECTIVE:	ΓO SUPPORT	ECONOMIC GROV	VTH BY INCRI	EASING THE	
SUI	PPLY OF THE	WORKFOR	CE AND AFFORDAI	BLE HOUSING	G; TO PRESE	RVE				ORCE AND AFFORI		NG; TO PRE	SERVE
TH	E EXISTING I	NVENTORY	OF AFFORDABLE	HOUSING.				THE EXISTIN	G INVENTOI	RY OF AFFORDABI	LE HOUSING.		
4-001													
			16,593			16,593	W			16,593			16,593 W
EV	ECUTIVE BUI	DGET DDED.						EXECUTIVE	DI IDCET DDI	ZD.			
			: IVE BARGAINING C	STSO						EF: CTIVE BARGAININ	G COSTS		
			******		******	*****		1		********		*****	*****
6-001													
0 001			(30,680)			(30,680)	W			(30,680)			(30,680) W
EV	ECUTIVE BUI	DGET DDED.						EXECUTIVE	DIIDGET DDI	D.			
			RECURRING COSTS	ACT 230 SU	H 2024 SEO					A . N-RECURRING COS	STS ACT 230 S	SI H 2024 SEC	)
	3-001 (BED16		ALCORRING COSTS	ACT 250, 5L1	1 2024 SEQ.			1003-001 (BEI		V-KECOKKING COL	515 AC1 250, 5	EII 2027 SEC	ζ.
		′	*******	*****	******	****				*******	******	******	*****
6-002													
			(6,000)			(6,000)	W	1		(6,000)			(6,000) W
EX	ECUTIVE BUI	DGET PREP:						EXECUTIVE	BUDGET PRE	EP:			
REI	DUCE FUNDS	FOR NON-F	RECURRING COSTS	ACT 230, SLI	H 2024 SEQ.			REDUCE FUN	DS FOR NO	N-RECURRING COS	STS ACT 230, S	SLH 2024 SEC	<b>)</b> .
101	1-001 (BED16	0/HA).						1011-001 (BEI	,				
***	*****	******	*******	*****	*****	*****		*******	******	******	******	******	*****

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Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #:

010800000000

			CD						GM		
	FY26			FY27			FY26			FY27	
EQ# Per	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003		(15,340)			(15,340) W			(15,340)			(15,340) V
REDUCE F 1004-001 (B	BED160/HD).	P: -RECURRING COST	ŕ		*****	EXECUTIVE B REDUCE FUNI 1004-001 (BED ************************************	DS FOR NON-R 160/HD).	ECURRING CO	•		******
6-004		(10,000)			(10,000) W			(10,000)			(10,000) W
REDUCE F 1012-001 (B	BED160/HD).	P: -RECURRING COST			*****	EXECUTIVE B REDUCE FUNI 1012-001 (BED ************	DS FOR NON-R 160/HD).	ECURRING CO			******
6-005		(15,340)			(15.340) W			(15,340)			(15,340) W
REDUCE F 1005-001 (B	BED160/HF).	` ' '				EXECUTIVE B REDUCE FUNI 1005-001 (BED ************************************	DS FOR NON-R 160/HF).	, ,		_	, , ,
6-006		(14,000)			(14,000) W			(14,000)			(14,000) W
REDUCE FV 1013-001 (B	BED160/HF).		ŕ		( ) /	EXECUTIVE B REDUCE FUNI 1013-001 (BED ************************************	DS FOR NON-R 160/HF).		•		· · · /

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Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #:

010800000000

		(	CD						GM		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-007											
		(30,000)			(30,000) W			(30,000)			(30,000) \
REDUCE FUI 1014-001 (BE	BUDGET PREP: NDS FOR NON-REC D160/HF). *********				*****	1014-001 (BED	OS FOR NON-R 160/HF).	ECURRING CO:			*****
6-008											
		(110,000)			(110,000) W			(110,000)			(110,000) V
REDUCE FUI 1015-001 (BE	BUDGET PREP: NDS FOR NON-REC D160/HF). ********				*****	1015-001 (BED	OS FOR NON-R 160/HF).	ECURRING CO:	ŕ		******
6-009		(25,000,000)			(25,000,000) A			(25,000,000)			(25,000,000) A
REDUCE FUI 1017-001 (BE	BUDGET PREP: NDS FOR NON-REC D160/HF).		ŕ		*****	1017-001 (BED	OS FOR NON-R 160/HF).	ECURRING CO:	ŕ	·	*****
60-001		(50,000,000)			(50,000,000) A			(50,000,000)			(50,000,000) A
CORPORATION	REQUEST: NDS FOR HAWAII H ON (BED160/HD). ************************************				******	CORPORATIO	OS FOR HAWA N (BED160/HD)	******			
DETAIL OF C	GOVERNOR'S REQUUNIT REVOLVING		N FOR AFFOR	DABLE HOUS	SING	DWELLING UN (-50,000,000)	NIT REVOLVIN	G FUND INFUS	ION FOR AFFO	ORDABLE HO	USING

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Program ID:

Subject Committee:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #:

010800000000

HSG

				CD						GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001			(123,557,000)			(123,557,000) A	ı		(123,557,000)			(123,557,000)
RE CO *** LE DE RE	RPORATION ************** GISLATURE TAIL OF GO	S FOR HAWAI (BED160/HF). ****************** CONCURS. VERNOR'S REG	I HOUSING FINA:  ******************  QUEST:  NG FUND INFUS	******	******	*****	CORPORATIOI ***********************************	OS FOR HAWA N (BED160/HF) ***************** OVERNOR'S RE SING REVOLV	******	******	******	*****
EX	ECUTIVE RE	•	USING FINANCE	AND DEVEL	OPMENT		EXECUTIVE R		58,800	CE AND DEVE	ELOPMENT	58,800
EX AD	D FUNDS FO	•	USING FINANCE	AND DEVELO	OPMENT		ADD FUNDS F CORPORATION	OR HAWAII H N (BED160/HA	OUSING FINAN ).			
AD CO	D FUNDS FO RPORATION	OR HAWAII HO (BED160/HA).				*****	ADD FUNDS F CORPORATION	OR HAWAII H N (BED160/HA	OUSING FINAN			
EX AD CO	D FUNDS FO RPORATION	OR HAWAII HO (BED160/HA).	*******			*****	ADD FUNDS F CORPORATIOI **********	OR HAWAII H N (BED160/HA ********	OUSING FINAN ).	******		

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Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #:

010800000000

CD						GM		
FY26	FY27			FY26			FY27	
EQ# Perm Temp Amt Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001					31,600			31,600
EXECUTIVE REQUEST:  ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOR CORPORATION (BED160/HD).  ***********************************		*****	CORPORATIO!	OR HAWAII HIN (BED160/HD)  WAS FINANCE REPOVERNOR'S REPOV	EVOLVING FU  EQUEST: STATE (13,500) E, INTRA-STATI	**************************************	LOPMENT ************************************	*****
102-001					265,800			94,800
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOR CORPORATION (BED160/HF). ************************************		****	CORPORATIO!	OR HAWAII HON (BED160/HF)  ***********************************	EVOLVING FUEQUEST: STATE (13,000) E, INTRA-STATE (5,200)	**************************************	*****	*****

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #:

010800000000

23.00

48.00

22,160,058

23.00

48.00

		EVAC	(	CD	ENA				EVAC	(	GM	EVA	
FO #	Perm	FY26 Temp	Amt	Down	FY27 Temp	A 6		Perm	FY26	A ¢	Down	FY27	Amt
E <b>Q</b> #	reriii	тетр	Aiiit	Perm	тешр	Amt		reriii	Temp	Amt	Perm	Temp	Amt
00-001			21,600			21,600	W						
			ŕ			21,000							
	GISLATIVE A			AND DEVEL	DMENT								
	RPORATION (		OUSING FINANCE .	AND DEVELO	JPIMEN I								
		`	*******	*****	******	*****		******	******	******	******	*****	*****
FRO	OM DWELLIN	G REVOLVI	NG FUND:										
			DJUSTMENT:										
COI	MPUTER SOF	TWARE & M	IAINTENANCE (21,	600)									
02-001			231,000			60,000	***						
			231,000			60,000	w I						
	GISLATIVE A												
	D FUNDS FOI RPORATION (		OUSING FINANCE	AND DEVELO	OPMENT								
		` ′	********	******	******	*****		*****	******	******	******	*****	****
			EVOLVING FUND:										
rke	JWI HOUSING	TINANCE K	EVOLVING FUND.										
DET	TAIL OF LEGI	SLATIVE AI	DJUSTMENT:										
COI	MPUTER SOF	TWARE & M	IAINTENANCE (FY	26: 231,000; F	Y27: 60,000)								
A			(198,557,000)				CHANGES BY MOF			(198,557,000)			(198,557,000)
W			37,833			(133,167)				141,433			(29,567)
		0.00	(109 510 167)	0.00	0.00	(198,690,167)	TOTAL CHANGES	0.00	0.00	(198,415,567)	0.00	0.00	(198,586,567)
-	0.00	0.00	(198,519,167)										
-	0.00	0.00	(198,519,107)	0.00			BUD. TOTALS						
- N	0.00	0.00	3,100,000	0.00		3,100,000	BUD. TOTALS			3,100,000			3,100,000
- N W	23.00	48.00		23.00	48.00	3,100,000 15,889,058	BUD. TOTALS	23.00	48.00	3,100,000 16,163,658	23.00	48.00	3,100,000 15,992,658

21,989,058 **TOTAL BUDGET** 

23.00

48.00

22,263,658

23.00

48.00

22,092,658

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Program ID:

BED170

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #:

010304030000

Subject Con	nmıttee:	AGR	AGRICULTU	JRE			-						
			(	C <b>D</b>						G	3M		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	12.50		3,430,359	12.50		3,430,359	A	12.50		3,430,359	12.50		3,430,359 A
	0.50		82,126	0.50		82,126		0.50		82,126	0.50		82,126 U
_	2.00	6.00	4,156,363	2.00	6.00	4,156,363	W	2.00	6.00	4,156,363	2.00	6.00	4,156,363 V
_	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													
****	******	******	******	******	*****	*****		********	*****	*******	******	*******	*****
EN' RE- TIM	VIRONMENT -DEPLOYING MELY MANNI	AL, AND SOC LAND AND I ER TO COORD	GRICULTURAL AS METAL BENEFIT, I TS PRODUCTION DINATE AND ADM ENTERPRISES.	BY CONSERV INFRASTRUC	ING AND CTURE IN A			ENVIRONMEN RE-DEPLOYIN TIMELY MANI	ITAL, AND SO G LAND ANI NER TO COO	AGRICULTURAL DCIETAL BENEFI' D ITS PRODUCTIC RDINATE AND AI L ENTERPRISES.	T, BY CONSER ON INFRASTRU	RVING AND JCTURE IN A	
4-001			1,374			1,374	A			1,374			1,374 A
			1,901			1,901	W			1,901			1,901 V
AD		R COLLECTIV	/E BARGAINING C		******	*****			OR COLLECT	o: FIVE BARGAININ( **********************************		******	*****
6-001													
			(110,000)			(110,000)	W			(110,000)			(110,000) V
REI 102	-001 (BED170	S FOR NON-RE D/KB).	ECURRING COSTS	•		*****		102-001 (BED1)	OS FOR NON- 70/KB).	o: RECURRING COS	•		*****
6-002			(250,000)			(250,000)	A			(250,000)			(250,000) A
REI 310	0-001 (BED17	S FOR NON-RE 70/KB).	ECURRING COSTS	•		*****		3100-001 (BED	OS FOR NON- 170/KB).	o: RECURRING COS	•		*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 169 of 884

Program ID:

BED170

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #:

010304030000

AGR

Subject Committee:

AGRICULTURE

		(	CD					(	GM		
	FY26			FY27			FY26			FY27	
SEQ# Perm	1 Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003		(500,000)			(500,000) A			(500,000)			(500,000)
REDUCE FU 3101-001 (BE	D170/KC).	ECURRING COSTS			*****	3101-001 (BED1	OS FOR NON-R 70/KC).	RECURRING COS			*****
100-001											
		120,000			W	1		120,000			
(BED170/KB **************** LEGISLATU FROM HAW	FOR AGRIBUSIN ). ***********************************	ESS DEVELOPME  *****************  AL DEVELOPMEN  QUEST: EXPENSES (FY26:	**************************************	*******	*****	(BED170/KB). ***************** FROM HAWAII DETAIL OF GO	OR AGRIBUSI	NESS DEVELOP  ************************  RAL DEVELOPM  EQUEST:  I EXPENSES (FY	****************	********	*****
100-001		500,000			W						
ADD FUNDS (BED170/KB ****************** FROM HAW	). ********	ESS DEVELOPME  ***********************************	******	******		*********	******	******	******	*******	*****

Page 170 of 884

Program ID:

BED170

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #:

010304030000

AGR

Subject Committee:

AGRICULTURE

			•	CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
			11,591,397			W						
AD (BI	DD FUNDS FO ED170/KB).		ESS DEVELOPME			*****	******	******	******	******	*****	*****
FR	OM HAWAII	AGRICULTUR	AL DEVELOPME	NT REVOLVII	NG FUND:							
NA		GISLATIVE AD LUTANT DISC	JUSTMENT: CHARGE ELIMINA	ATION SYSTE	M PERMITS (F	Y26:						
2102-001	1.00		85,765	1.00		83,315 A						
AD RE	DD POSITION SEARCH (BE	D170/KB).	OR AGRIBUSINE			*****	*******	*****	*****	******	******	*****
(1)	PERM COMN	GISLATIVE AD MODITY COOR NT EXPENSES	DINATOR (1.00; 8	33,315)								
2103-001			2,058,118			2,058,118 A						
AD (BI	DD FUNDS FO ED170/KB).		ESS DEVELOPME			*****	*******	******	*****	******	*******	*****
		SISLATIVE AD										

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED170

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304030000 Subject Committee:

AGR

AGRICULTURE

			(	CD						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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)
_	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 V
_	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

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Program ID:

BED180

SPECTATOR EVENTS & SHOWS -ALOHA STADIUM

Structure #:

080206000000

			(	CD						G	M		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	18.50	1.00	8,800,771	18.50	1.00	8,800,771	В	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	_	18.50	1.00	8,800,771	18.50	1.00	8,800,771
- 1							<del></del> ,						
****	*****	*****	*****	*****	******	*****		********	******	******	******	******	*****
		ENRICH THE ENTS AND SH	LIVES OF PEOPL	E OF ALL AG	ES THROUGH	I		OBJECTIVE: T SPECTATOR E		HE LIVES OF PEO SHOWS.	PLE OF ALL A	GES THROUG	GH
4-001			10,994			10,994	D.			10,994			10,994
	ECUTIVE BUI D FUNDS FOI		E BARGAINING (	COSTS.		- ,, -		EXECUTIVE BI			G COSTS.		- 7,
****	******	*****	*******	*******	*******	*****				********			
60-001	(0.50)		(20, 400)	(0.50)		(20, 400)	D	(0.50)		(20, 400)	(0.50)		(20, 400)
	(0.50)		(39,409)	(0.50)		(39,409)	В	(0.50)		(39,409)	(0.50)		(39,409)
	ECUTIVE REC	-						EXECUTIVE R	-				
			DS FOR SPECTAT	OR EVENTS &	& SHOWS -			REDUCE POSIT ALOHA STADI		JNDS FOR SPECTA	ATOR EVENTS	S & SHOWS -	
		M (BED180/SA	\). *********			<b></b>			,	/5A). ************	*****	*****	****
	GISLATURE (							FROM STADIU	M DEVELOP	MENT SPECIAL F	UND:		
FRO	OM STADIUM	I DEVELOPMI	ENT SPECIAL FUN	ND:				DETAIL OF GO		EQUEST: PERVISOR SR170	C (#27943: -0.50	0: -24.030)	
DE		ERNOR'S REC	QUEST: ERVISOR SR17C (#	‡27943; -0.50; -	-24,030)			FRINGE BENEI			(1127) 13, 0.30	, 21,030)	

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Program ID:

BED180

SPECTATOR EVENTS & SHOWS -ALOHA STADIUM

Structure #:

080206000000

Subject Committee:

FIN

		FY26	(	CD	FY27				EV26	(	GM	FY27	
TEO #	D		A 4	D		A 4		Perm	FY26	A 4	D		A 4
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		rerm	Temp	Amt	Perm	Temp	Amt
100-001										49,500,000			
AD (BE	D180/SA).	SPECTATOI	R EVENTS & SHOV			***		(BED180/SA). ************** FROM STADIU DETAIL OF GO	OR SPECTA  ************  M DEVELO  OVERNOR'S	TOR EVENTS & SE	**************************************	*****	*****
							CHANGES BY MOF						
В	(0.50)		(28,415)	(0.50)		(28,415)		(0.50)		49,471,585	(0.50)		(28,415)
-	(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						
В	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
-	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			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						I	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
В	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
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
T			7,146,250			7,146,250				7,146,250			7,146,250
U	0.50		82,126	0.50		82,126		0.50		82,126	0.50		82,126
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
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
-	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
•							EPT. 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)
В	(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)
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)
W			12,141,179			(241,218)				153,382			(137,618)
_	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)
A	164.96	49.00	96,932,301	164.96	48.00	96,265,707	DEPT. TOT. BY MOF	165.96	49.00	108,000,381	165.96	48.00	104,021,397
В	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
N		5.00	5,141,871		5.00	5,141,871			5.00	5,141,871		5.00	5,141,871
T			7,146,250			7,146,250				7,146,250			7,146,250
U	0.50		82,126	0.50		82,126		0.50		82,126	0.50		82,126
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
Р _	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
	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 #: 1
Subject Committee:

110103050000

FIN

FINANCE

			C	CD							G	M		
		FY26			FY27					FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		P	erm	Temp	Amt	Perm	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	В				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	<del></del>	53	.00	0.00	546,679,057	53.00	0.00	546,679,057

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 A 22,224 A 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) A (13,356,628) A (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).

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 176 of 884

Program ID:

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #:

110103050000

FIN

Subject Committee:

				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
							1		572,695,000			572,695,000 B
	ECUTIVE RE	•					EXECUTIVE RI	•				
			NTAL ADMINIS	TRATION AND	BUDGET				ENTAL ADMIN	ISTRATION A	ND BUDGET	
	VISION (BUF						DIVISION (BUI		******	*****	******	****
		***************************************										
LEG	GISLATURE	DOES NOT CO	NCUR.				TROW WINDS T	ICHIOTI DI LC	THE TOTAL			
	LEGISLATURE DOES NOT CONCUR.  FROM MASS TRANSIT SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST:  MTSF DISBURSEMENTS (572,695,000)											
							MTSF DISBURS	SEMENTS (572	2,695,000)			
100.001				7.00		465,004						
100-001				5.00		465,084 A						
		S AND FUNDS ION (BUF101).	FOR DEPARTM	ENTAL ADMIN	IISTRATION A	ND						
		` /	******	*****	*****	*****	*******	******	******	******	******	*****
DE	TAIL OF LEC	GISLATIVE AD	JUSTMENT:									
(1)	PERM FRP S	UBJECT MATT	ER AREA SPECI	ALIST (#12398	8; FY27: 1.00;							
	27: 90,000)											
	PERM FRP S 27: 82,416)	UBJECT MATT	ER AREA SPECI	ALIST (#12399	0; FY27: 1.00;							
		UBJECT MATT	ER AREA SPECI	ALIST (#12398	6; FY27: 1.00;							
FY	27: 93,828)			`								
` /		UBJECT MATT	ER AREA SPECI	ALIST (#12399	1; FY27: 1.00;							
	27: 97,788) DEDM EDD S	LIDIECT MATT	ER AREA SPECI	AT ICT (#12200	4. EV27. 1.00.							
` '	27: 101,052)	OBJECT MATT	ER AREA SFECI	ALISI (#12390	4, 1 127. 1.00,							
101-001												
***	*****	*****	******	*****	*****	*****	********	******	******	******	******	*****

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Program ID:

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #:

110103050000

Subject Cor	nmittee:	FIN	FINANCE										
			(	CD						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001			1,011,564				A						
DIV *** DE	/ISION (BUF10	01). ************************************	ENTAL ADMINISTI ***********************************			*****		******	*****	********	******	*****	*****
A			(12,322,840)	5.00		(12,869,320)	CHANGES BY MOF			(13,334,404)			(13,334,404)
										572,695,000			572,695,000 I
P			(93,000,000)			(93,000,000)				(93,000,000)			(93,000,000) I
-	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
	53.00		14,051,217	58.00		13,504,737	BUD. TOTALS	53.00		13,039,653	53.00		13,039,653
Α										1 000 000 000			
В			427,305,000			427,305,000				1,000,000,000			1,000,000,000

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Program ID:

BUF102

COLLECTIVE BARGAINING STATEWIDE

Structure #:

110103070000

ubject Con	nmittee:	FIN	FINANCE				+						
			C	CD						G	M		
		FY26			FY27				FY26			FY27	
EQ#	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 ***	*****	*****	*****	*****	******	****		******	*****	******	*****	******	*****
							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 #: 1
Subject Committee:

110103080000 e: FIN

FINANCE

			(	CD					G	ξM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			9,700,000			9,700,000 A			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

\*

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	
Α			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	

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Program ID:

BUF115

FINANCIAL ADMINISTRATION

Structure #: Subject Committee:

110203010000

			(	CD			GM							
FY26			FY27				FY26							
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	15.00		2,589,242	15.00		2,589,242 A	15.00		2,589,242	15.00		2,589,242		
	9.00		15,806,481	9.00		15,806,481 T	9.00		15,806,481	9.00		15,806,481		
_	24.00	0.00	18,395,723	24.00	0.00	18,395,723	24.00	0.00	18,395,723	24.00	0.00	18,395,723		
- 1														
STA	ATE BOND FI	NANCING AN	NING POLICIES, T ND THE ESTABLIS ROLS AND PROCE	HMENT OF A			STATE BOND I	FINANCING	ANNING POLICIES AND THE ESTABI ITROLS AND PRO	ISHMENT OF				
4-001			5,979			5,979 A		5,979				5,979 A		
			2,645			2,645 T	ı		2,645			2,645		
ADI		R COLLECTIV	/E BARGAINING C		******	*****		OR COLLEC	P: FIVE BARGAININ( **********************************		******	*****		
100-001	3.00		275,460	3.00		272,460 A	3.00		272,460	3.00		269,460		
ADI (BU	F115/CA).	S AND FUNDS	FOR FINANCIAL			ADD POSITION (BUF115/CA).	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). ************************************							
LEC	GISLATURE I	OOES NOT CO	ONCUR.				DETAIL OF GOVERNOR'S REQUEST: (3) PERM ACCOUNTANT VI (#9600010, #9600020, #9600030; 1.00 EACH; FY26:							
(3) I EAC	BREAKOUT AS FOLLOWS: (3) PERM ACCOUNTANT VI (#960001O, #960002O, #960003O; 1.00 EACH; 90,820 EACH) (3) COMPUTER (FY26: 1,000 EACH)							90,820 EACH; FY27: 89,820 EACH)						

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Program ID:

BUF115

FINANCIAL ADMINISTRATION

Structure #: Subject Committee:

110203010000

			C	C <b>D</b>						(	SM		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001													
			148,504			148,504	T			148,504			148,504
AD		R FINANCIAL	ADMINISTRATIO	`	,	*****			OR FINANC	IAL ADMINISTRA	`	/	*****
LEG	GISLATURE C	CONCURS.						FROM INVEST	MENT POOI	L SPECIAL FUND:			
FRO	OM INVESTM	ENT POOL SI	PECIAL FUND:					DETAIL OF GO		•			
	ΓAIL OF GOV NGE BENEFI		QUEST:						,	,			
A	3.00		281,439	3.00		278.439	CHANGES BY MOF	3.00		278,439	3.00		275,439
T			151,149			151,149				151,149			151,149
	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
_	10.00		2,870,681	18.00		2,867,681	BUD. TOTALS	18.00		2,867,681	18.00		2,864,681
A	18.00					15,957,630		9.00		15,957,630	9.00		15,957,630
A T	9.00		15,957,630	9.00		13,937,030		J.00		15,557,650	,		13,937,030

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Program ID:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #:

110306010000

Subject Con	mmittee:	LAB	LABOR										
			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	116.00		21,216,288	116.00		21,216,288 X	ζ	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				
PRO EX RE PR ST	OGRAM FOR CEED THEIR SOURCES IN UDENTLY MA	STATE AND ONEEDS; TO MARESPONSIF ANAGE INVEND TO PROVI	R THE RETIREMEN COUNTY MEMBEI MANAGE THE RET BLE AND COST-EF STMENTS IN ACCO IDE AN OPEN AND	RS AND TO A IREMENT SY FECTIVE MA ORDANCE W	NTICIPATE A STEM'S (ERS) NNER; TO ITH FIDUCIA	ND		PROGRAM FO EXCEED THEI RESOURCES II PRUDENTLY M	R STATE AN R NEEDS; TO N A RESPON MANAGE IN' AND TO PRO	FER THE RETIREM ID COUNTY MEMI O MANAGE THE R ISIBLE AND COST VESTMENTS IN A OVIDE AN OPEN A FF.	BERS AND TO ETIREMENT S -EFFECTIVE M CCORDANCE	ANTICIPATE YSTEM'S (ER IANNER; TO WITH FIDUC	AND S)
4-001			56,283			56,283 X	ζ .			56,283			56,283 X
AD		R COLLECTIV	VE BARGAINING (		******	*****		. IBB T GINBS I	OR COLLEC	P: TIVE BARGAININ	0 00015.	******	*****

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #:

110306010000

Subject Con	nmittee:	LAB	LABOR				<u> </u>					
			•	CD					ı	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001			6,844,527			2,823,706 X			6,844,527			2,823,706 X
ADI **** LEC  DET COM PAS COM (1,2) COM VAI R&M FY2	GISLATURE  FAIL OF GO MPUTER & 6 MIGRATIC MPUTER & 6 00,000) MPUTER & 6 LIDATION ( M MACHINI 17: 1,423,706	OR EMPLOYEE  *****************  CONCURS.  VERNOR'S RECOFFICE AUTOLO  ON (FY26: 4,375  OFFICE AUTOLO  OFFICE AUTOLO  IVV) PAS V3 M  ERY & EQUIPM	MATION - PENSIC	ON ADMINIST IGRATION PR VERIFICATIC OJECT (200,00	CRATION SYST. OJECT MANAGON AND	EM GER	DETAIL OF GO COMPUTER & PAS MIGRATIC COMPUTER & (1,200,000) COMPUTER & VALIDATION	FOR EMPLOYER  OVERNOR'S R  OFFICE AUTO ON (FY26: 4,3° OFFICE AUTO OFFICE AUTO (IVV) PAS V3 NERY & EQUIF 6)	OMATION - PEN 75,000) OMATION - PAS OMATION - IND MIGRATION IT PMENT - SPECIA	SION ADMINI: MIGRATION I EP VERIFICAT PROJECT (200,	STRATION SY PROJECT MAN ION AND 000)	STEM VAGER
101-001							'					
			505,759			524,083 X			505,759			524,083
ADI		OR EMPLOYEE	S' RETIREMENT :	,		****		OR EMPLOYE	EES' RETIREMEI	,	,	*****
LEC	GISLATURE	CONCURS.						INTERNAL C	EQUEST: COMPLIANCE TE	ESTING SERVI	CES (FY26: 50:	5,759;
ACC		VERNOR'S REGINTERNAL CO	QUEST: MPLIANCE TEST	ING SERVICE	ES (FY26: 505,75	59;	FY27: 524,083)					

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 1
Subject Committee:

110306010000

LAB

				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001												
			600,000			X	ı		600,000			
ADD ***** LEGI	*********** ISLATURE AIL OF GO	OR EMPLOYEES  ****************  CONCURS.  VERNOR'S REC	S' RETIREMENT ***************** QUEST: CKFILE (FY26: 6	******	,	*****	**************************************	OR EMPLOYE ****************  DVERNOR'S RI	EES' RETIREMEN ***************** EQUEST: ACKFILE (FY26	******	,	*****
103-001						515,000 X	1		5.77,000			515,000
			567,000			515,000 A	1		567,000			515,000
	CUTIVE RI						EXECUTIVE R					
			S' RETIREMENT	`			l .		ES' RETIREME!	· ·	,	****
			******	******	******	*****	DETAIL OF CO	OVERNORIC DI	EQUEST.			
LEGI	ISLATURE	CONCURS.					DETAIL OF GO		EQUEST: AL FOR MEDICA	AL BOARD (51	3.000)	
LEGA	AL-ATTOR	VERNOR'S REC NEY GENERAI S (FY26: 54,000	FOR MEDICAL	BOARD (513,0	000)		ACTUARY FE			(-	-,,	
218-001									1,800,000			
ADD	FUNDS FO		/25): S' RETIREMENT	`		******		OR EMPLOYE	18/25): ES' RETIREMEN	(	,	****
LEGI	ISLATURE	DOES NOT CO	NCUR.				DETAIL OF GO PENSION ADM		EQUEST: N SYSTEM (5 YE	AR VESTING)	(FY26: 1,800,00	00)
2060-001							******	*****	*****	*****	****	****
****	******	*******	*******	******	*******	*****						

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #:

FY27 erm Temp Am
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# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 1
Subject Committee:

110306010000 ee: LAB

			(	CD						(	SM			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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	
Α							BUD. TOTALS			1,800,000				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

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	62.00		10,189,407	62.00		10,189,407 T	62.00		10,189,407	62.00		10,189,407
-	62.00	0.00	10,189,407	62.00	0.00	10,189,407	62.00	0.00	10,189,407	62.00	0.00	10,189,407
- 1												
ELI AN EM	IGIBLE ACTI ID THEIR DEI IPLOYEE-BEI	VE AND RETI PENDENTS BY NEFICIARIES	L HEALTH AND LI RED STATE AND ( 7 1) PROVIDING Q AND DEPENDENT , AND STATE LEG	COUNTY PUB UALITY SERV -BENEFICIAR	LIC EMPLOY VICE LEVELS RIES, AND 2)	YEES	AND THEIR DI EMPLOYEE-BI	EPENDENTS ENEFICIARII	TIRED STATE AN BY 1) PROVIDING ES AND DEPENDE AL AND STATE L	G QUALITY SE ENT-BENEFICL	RVICE LEVE ARIES, AND 2	LS TO
4-001			29,972			29,972 T			29,972			29,972
AD		R COLLECTIV	'E BARGAINING (		******	*****		OR COLLEC	P: FIVE BARGAININ		******	*****
100-001			830,199			830,199 T			830,199			830,199
AD		R HAWAII EM	IPLOYER UNION		` ′			OR HAWAII	EMPLOYER UNIC		_	U).
LEG	GISLATURE (	CONCURS.					FROM HAWAI	I EMPLOYEI	R - UNION HEALT	H BENEFITS T	RUST FUND:	
FRO	OM HAWAII	EMPLOYER -	UNION HEALTH E	BENEFITS TRU	JST FUND:		DETAIL OF GO FRINGE BENE		`			
DE	TAIL OF GOV	ERNOR'S RE	QUEST:					, , , , ,	,			

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Program ID:

BUF143

HAWAII EMPLOYER UNION TRUST FUND

Structure #: 1
Subject Committee:

110306030000

LAB

			C	D					G	M		
		FY26			FY27			FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
01-001												
	1.00		143,719	1.00		287,438 T	1.00		143,719	1.00		287,438
AD		R HAWAII EMI	PLOYER UNION T		` ′	****		OR HAWAII E	MPLOYER UNIO		`	,
LEG	GISLATURE (	CONCURS.					FROM HAWAII	I EMPLOYER	- UNION HEALTI	H BENEFITS T	RUST FUND:	
FRO	OM HAWAII	EMPLOYER - U	INION HEALTH B	ENEFITS TRU	JST FUND:		DETAIL OF GO (1) PERM EUTF		EQUEST: IT OFFICER (#960	004O; 1.00; FY	726: 87,500; FY	27:
(1)		VERNOR'S REQ INVESTMENT	UEST: OFFICER (#960004	4O; 1.00; FY26	5: 87,500; FY27	:	175,000) FRINGE BENEI	FITS (FY26: 56	5,219; FY27: 112,4	38)		
		ITS (FY26: 56,21	19; FY27: 112,438)				6-MONTH DEL	AY IN HIRE.				
	IONTH DELA	AY 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	

PERSONAL SERVICES FOR (100) DEPUTY PUBLIC DEFENDER POSITIONS

AND (1) ASSISTANT PUBLIC DEFENDER POSITION (1,653,691)

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF151

OFFICE OF THE PUBLIC DEFENDER

Structure #:

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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									*****			
ST CR WI MA	TATUTORILY RIMINAL, ME ITH THE HAV ANAGE DEPU	ENTITLED AI NTAL COMM VAII RULES O JTY PUBLIC D DS AND MAII	O THE RIGHTS OF I ND EFFECTIVE LE ITMENT, AND FAM IF PROFESSIONAL DEFENDER AND SU NTAIN QUALITY T	GAL REPRESI MILY CASES I CONDUCT; T JPPORT SERV	ENTATION IN N COMPLIAN O PRUDENTI ICE RESOUR	I ICE .Y	STATUTORILY CRIMINAL, ME WITH THE HAV MANAGE DEP	YENTITLED ENTAL COM WAII RULES UTY PUBLIC ADS AND M.	RD THE RIGHTS O AND EFFECTIVE IMITMENT, AND F S OF PROFESSION C DEFENDER AND AINTAIN QUALIT	LEGAL REPRE AMILY CASES AL CONDUCT; SUPPORT SEF	ESENTATION S IN COMPLI TO PRUDEN RVICE RESOU	IN ANCE ITLY JRCES
4-001			31,387			31,387 A			31,387			31,387 A
AΙ		OR COLLECTI	VE BARGAINING (		******	*****		OR COLLEC	P: TIVE BARGAININ *********		******	*****
6-001			(126,000)			(126,000) A			(126,000)			(126,000) A
RE 100	0-001 (BUF15	S FOR NON-R 1/HA).	ECURRING COSTS	•		*****	100-001 (BUF15	OS FOR NON 51/HA).	P: I-RECURRING COS	•		
100-001			1,653,691			1,653,691 A			1,653,691			1,653,691 A
AΙ		OR OFFICE OF	THE PUBLIC DEF	`		****		OR OFFICE	OF THE PUBLIC D			*****
LE DE	EGISLATURE ETAIL OF GO	CONCURS. VERNOR'S RE						RVICES FOR	REQUEST: R (100) DEPUTY PU IC DEFENDER PO			NS

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF151

OFFICE OF THE PUBLIC DEFENDER

Structure #: 1
Subject Committee:

100301000000 ee: JHA

JUDICIARY & HAWAIIAN AFFAIRS

				CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
Α	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

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Program ID:

BUF721

DEBT SERVICE PAYMENTS - STATE

Structure #:

			(	C <b>D</b>						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			658,334,469			658,334,469	A			658,334,469			658,334,469 A
	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
O		MAKE AND	**************************************			*****			O MAKE AN	**************************************			
100-001			10,095,046			(53,040,062)	A			10,095,046			(53,040,062) A
A		R DEBT SERV	VICE PAYMENTS -	`		*****			OR DEBT SE	ERVICE PAYMENT	,	,	****
L	EGISLATURE (	CONCURS.						DETAIL OF GO PRINCIPAL (F		REQUEST: 35; FY27: 58,363,811	1)		
D	ETAIL OF GOV	ERNOR'S RE	QUEST:					`		1; FY27: 40,475,627)	)		
	,		FY27: 58,363,811)					WC PRINCIPAL WC INTEREST	`	0,000,000) 40,500; FY27: -1,879	500)		
W	C PRINCIPAL	(FY27: -150,0	Y27: 40,475,627) 00,000) 500; FY27: -1,879,500	0)				Wellviere	(1120. 1,2	10,300,1127. 1,077	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
A			10,095,046			(53,040,062)	CHANGES BY MOF			10,095,046			(53,040,062) A
	0.00	0.00	10,095,046	0.00	0.00	(53,040,062)	TOTAL CHANGES	0.00	0.00	10,095,046	0.00	0.00	(53,040,062)
A			668,429,515			605,294,407	BUD. TOTALS			668,429,515			605,294,407 A
			668,429,515			605,294,407	TOTAL BUDGET	-		668,429,515			605,294,407

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Program ID:

BUF725

DEBT SERVICE PAYMENTS - DOE

Structure #:

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			436,740,072			436,740,072	A			436,740,072			436,740,072 A
	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
OE		MAKE AND	**************************************			*****			O MAKE AN	**************************************			
100-001			9,775,178			85,233,922	A			9,775,178			85,233,922 A
AΙ		R DEBT SERV	VICE PAYMENTS -	`	,	*****			OR DEBT SI	ERVICE PAYMENT	,	,	*****
LE	EGISLATURE (	CONCURS.						DETAIL OF GO		REQUEST: 04; FY27: 50,329,875	9		
PR	`	6: 6,384,204;	QUEST: FY27: 50,329,875) Y27: 34,904,047)					`		4; FY27: 34,904,047)	/		
A			9,775,178			85,233,922	CHANGES BY MOF			9,775,178			85,233,922 A
	0.00	0.00	9,775,178	0.00	0.00	85,233,922	TOTAL CHANGES	0.00	0.00	9,775,178	0.00	0.00	85,233,922
A			446,515,250			521,973,994	BUD. TOTALS			446,515,250			521,973,994 A
			446,515,250			521,973,994	TOTAL BUDGET			446,515,250			521,973,994

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Program ID:

BUF728

DEBT SERVICE PAYMENTS - UH

Structure #:

Subject Con	mmuee:	FIN	FINANCE											—
			(	C <b>D</b>						G	GM			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
_			161,636,915			161,636,915	A			161,636,915			161,636,915	
_	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	
OB.		MAKE AND	**************************************			*****			O MAKE AN	ID RECORD DEBT				
100-001			3,617,781			31,544,961	A			3,617,781			31,544,961	_
AD		R DEBT SER	VICE PAYMENTS -	`	<i>'</i>	*****			OR DEBT SI	ERVICE PAYMENT	,	/	****	
LEG	GISLATURE O	CONCURS.						DETAIL OF GO		REQUEST: 35; FY27: 18,627,019	0			
PRI	,	6: 2,362,785;	EQUEST: FY27: 18,627,019) Y27: 12,917,942)					,		5; FY27: 12,917,942)	·			
A			3,617,781			31,544,961	CHANGES BY MOF			3,617,781			31,544,961	_
_	0.00	0.00	3,617,781	0.00	0.00	31,544,961	TOTAL CHANGES	0.00	0.00	3,617,781	0.00	0.00	31,544,961	
A			165,254,696			193,181,876	BUD. TOTALS			165,254,696			193,181,876	
-			165,254,696			193,181,876	TOTAL BUDGET			165,254,696			193,181,876	

Program ID:

BUF741

RETIREMENT BENEFITS - STATE

Structure #:

110306050000

			(	<b>D</b>						G	M		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			493,824,254			493,824,254	A			493,824,254			493,824,254
			4,000,000			4,000,000	U —			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							I	******	******	*****	*****	*****	****
			*******			*****							
			APLOYER CONTRII							EMPLOYER CONT CIAL SECURITY/M			
	CUMULATIO MELY MANNI		AL SECURITY/MEI	DICARE IN AI	NEFFECTIVE	AND		TIMELY MAN		CIAL SECONT 17N	ILDICARL IIV	ANLITECTI	VLAND
							ľ						
00-001			18,894,390			29,045,965	A			18,894,390			29,045,965
EX	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
AΓ	DD FUNDS FO	R RETIREME	NT BENEFITS - STA	ATE (BUF741/	ST).					MENT BENEFITS - :	,	,	
***	******	*****	******	******	******	*****				*******	*****	******	*****
LE	GISLATURE (	CONCURS.						DETAIL OF GO		•	. EV27. 27.700	442)	
DE	ETAIL OF GOV	EDMODIC DE	OUEST.							N (FY26: 19,903,677 CARE (FY26: -1,009.			
			FY26: 19,903,677; F	Y27: 27.790.44	13)					(	,,_,_	,,	
		`	RE (FY26: -1,009,28										
			18,894,390			20.045.065	CHANGES BY MOF			18,894,390			29,045,965
A			10,094,390			29,043,903	CHANGES DI WIOF			10,094,390			29,0 <del>4</del> 3,903
	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	0.00	29,045,965
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			526 050 210	TOTAL BUDGET			516,718,644			526,870,219

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Program ID:

BUF745

RETIREMENT BENEFITS - DOE

Structure #:

			,	CD.							N. 4		
		FY26		CD	FY27				FY26		<del>M</del>	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			528,967,329		•	528,967,329	A			528,967,329			528,967,329
	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
A	BJECTIVE: TO	PROVIDE EN N AND SOCI	*********************  MPLOYER CONTRI  AL SECURITY/ME	BUTIONS FOI	R PENSION			OBJECTIVE: T	O PROVIDE ION AND SO	EMPLOYER CONT	RIBUTIONS F	OR PENSION	1
100-001			23,439,747			43,538,281	A			23,439,747			43,538,281
		R RETIREME	NT BENEFITS - DC	`	′	*****			OR RETIRE	MENT BENEFITS - :			****
LI	EGISLATURE (	CONCURS.						DETAIL OF GO PENSION ACC		REQUEST: N (FY26: 9,300,184;	FY27: 24,288,3	364)	
PE		MULATION (	EQUEST: [FY26: 9,300,184; FY RE (FY26: 14,139,56	, ,	/					CARE (FY26: 14,139		/	
A			23,439,747			43,538,281	CHANGES BY MOF			23,439,747			43,538,281
	0.00	0.00	23,439,747	0.00	0.00	43,538,281	TOTAL CHANGES	0.00	0.00	23,439,747	0.00	0.00	43,538,281
A			552,407,076			572,505,610	BUD. TOTALS			552,407,076			572,505,610
			552,407,076			572,505,610	TOTAL BUDGET			552,407,076			572,505,610

Program ID:

BUF748

RETIREMENT BENEFITS - UH

Structure #:

				CD						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			220,436,922			220,436,922	A			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
OE AC	BJECTIVE: TO	PROVIDE EN N AND SOCI	**************************************	BUTIONS FOR	R PENSION			OBJECTIVE: T	O PROVIDE ON AND SO	EMPLOYER CONT	RIBUTIONS F	OR PENSION	1
100-001			(517,794)			3,880,589	A			(517,794)			3,880,589
AI		R RETIREME	NT BENEFITS - UI	` /		*****			OR RETIREN	MENT BENEFITS - \		,	****
LE	EGISLATURE (	CONCURS.						DETAIL OF GO PENSION ACC		REQUEST: N (FY26: -1,278,887	; FY27: 2,031,2	89)	
PE		MULATION (	QUEST: FY26: -1,278,887; F RE (FY26: 761,093;		,					CARE (FY26: 761,09		· /	
A			(517,794)			3,880,589	CHANGES BY MOF			(517,794)			3,880,589
	0.00	0.00	(517,794)	0.00	0.00	3,880,589	TOTAL CHANGES	0.00	0.00	(517,794)	0.00	0.00	3,880,589
A			219,919,128			224,317,511	BUD. TOTALS			219,919,128			224,317,511
			219,919,128			224 217 511	TOTAL BUDGET			219,919,128			224,317,511

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Program ID:

BUF761

HEALTH PREMIUM PAYMENTS - STATE

Structure #:

110306070000

			C	CD .						G	SM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			126,784,565			126,784,565	A			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
ОВ	BJECTIVE: TO	PROVIDE EM	**************************************	BUTION PAY	MENTS FOR	*****		OBJECTIVE: T	O PROVIDE	**************************************	RIBUTION PA	YMENTS FO	
100-001			31,430,243			34,594,539	A			31,430,243			34,594,539
AD		R HEALTH PI	REMIUM PAYMEN'	,	,	*****			OR HEALTH	I PREMIUM PAYM:			,
LE	GISLATURE	CONCURS.						DETAIL OF GO		REQUEST: 3; FY27: 34,594,539)			
	TAIL OF GOVETIVES (FY26		QUEST: Y27: 34,594,539)					ACTIVES (112	0. 31,430,243	, 1 127. 34,374,337)			
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	0.00	34,594,539
Α			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

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF762

HEALTH PREMIUM PAYMENT FOR ANNUAL REQUIRED CONTRIBUTION (AI

Structure #:

			(	CD .						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_			867,193,000			867,193,000	A			867,193,000			867,193,000 A
	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)	A			(28,687,000)			(20,302,000) A
RE		S FOR HEALT	H PREMIUM PAYN	,	,	****			DS FOR HEA	LTH PREMIUM PA		`	/
LEG	GISLATURE (	CONCURS.						DETAIL OF GO		REQUEST: 0; FY27: 23,969,000	)		
AC	TIVES (FY26		QUEST: FY27: 23,969,000) 15,584,000; FY27: -4	14,271,000)				`		6: -15,584,000; FY27			
A			(28,687,000)			(20,302,000)	CHANGES BY MOF			(28,687,000)			(20,302,000) A
-	0.00	0.00	(28,687,000)	0.00	0.00	(20,302,000)	TOTAL CHANGES	0.00	0.00	(28,687,000)	0.00	0.00	(20,302,000)
A			838,506,000			846,891,000	BUD. TOTALS			838,506,000			846,891,000 A
7 1													

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Program ID:

BUF765

HEALTH PREMIUM PAYMENTS - DOE

Structure #:

070101940000

			C	D						G	SM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_			146,542,469			146,542,469	A			146,542,469			146,542,469 A
-	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
			*****			*****				**************************************			
			IPLOYER CONTRIE FFECTIVE AND TI							N EFFECTIVE AND			K
100-001			41,213,399			44,968,516	A			41,213,399			44,968,516 A
AD		R HEALTH PI	REMIUM PAYMEN'	`		*****			OR HEALTH	I PREMIUM PAYM:	(	,	*****
LE	GISLATURE (	CONCURS.						DETAIL OF GO		REQUEST: 0; FY27: 44,968,516)			
	TAIL OF GOVETIVES (FY26:		QUEST: Y27: 44,968,516)					TICTIVES (T 12	0. 11,213,377	,1127.11,200,210)			
A			41,213,399			44,968,516	CHANGES BY MOF			41,213,399			44,968,516 A
-	0.00	0.00	41,213,399	0.00	0.00	44,968,516	TOTAL CHANGES	0.00	0.00	41,213,399	0.00	0.00	44,968,516
Α			187,755,868			191,510,985	BUD. TOTALS			187,755,868			191,510,985 A
			187,755,868			101 510 005	TOTAL BUDGET			187,755,868			191,510,985

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Program ID:

BUF768

HEALTH PREMIUM PAYMENTS - UH

Structure #:

070308940000

Subject Committee:

LAROR

			(	CD						G	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			54,800,862			54,800,862	A			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
Ol	BJECTIVE: TO	PROVIDE EM	PLOYER CONTRI	BUTION PAY	MENTS FOR	*****		OBJECTIVE: T	O PROVIDE	**************************************	RIBUTION PA	YMENTS FO	
100-001			13,861,008			15,234,245	A			13,861,008			15,234,245
Al		R HEALTH PF	REMIUM PAYMEN	`	,	*****			OR HEALTH	PREMIUM PAYM	,	/	****
LI	EGISLATURE (	CONCURS.						DETAIL OF GO ACTIVES (FY2		REQUEST: ; FY27: 15,234,245)			
	ETAIL OF GOV CTIVES (FY26:		QUEST: Y27: 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	15,234,245
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			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						1	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
В			427,305,000			427,305,000				427,305,000			427,305,000
Г	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	388.50	0.00	4,319,019,945
						D	EPT. 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	4.00	0.00	688,111,899
A	204.50		3,860,142,444	209.50		3,951,169,922	DEPT. TOT. BY MOF	204.50		3,860,927,880	204.50		3,950,701,838
В			427,305,000			427,305,000				1,000,000,000			1,000,000,000
Т	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
Χ_	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	392.50	0.00	5,007,131,844
_							-						

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

CCA102

CABLE TELEVISION

Structure #: 100103010000 Subject Committee:

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

			•	CD					C	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	7.00		2,664,416	7.00		2,664,416 B	7.00		2,664,416	7.00		2,664,416 B
	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

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.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

CCA102

CABLE TELEVISION

Structure #: 1
Subject Committee:

100103010000

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

			C	D						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
30-001													
	(1.00)		(172,377)	(1.00)		(172,377)	В	(1.00)		(172,377)	(1.00)		(172,377) I
TRA (CCA	A102/FA) TO	POSITION AN INSURANCE	ND FUNDS FROM C	RVICES (CCA	A106/EA).	*****		(CCA102/FA) T	UT POSITION TO INSURANC	AND FUNDS FRO	SERVICES (C	CA106/EA).	****
LEG	SISLATURE C	CONCURS.						DETAIL OF GO (1) PERM CAT		REQUEST: SPECIALIST (#102	2763; -1.00; -10	5,108)	
DET	AIL OF GOV	ERNOR'S REQ	QUEST:					FRINGE BENE	FITS (-67,269	)			
( )	PERM CATV I NGE BENEFI		ECIALIST (#102763	3; -1.00; -105,	108)			SEE CCA106 S	EQ. NO. 30-00	01.			
SEE	CCA106 SEQ	o. NO. 30-001.											
100-001													
			16,158			12,729	В			12,729			12,729
EXE	CUTIVE REC	DUEST:						EXECUTIVE R	FOUEST:				
		-	EVISION (CCA102/	FA).					-	ELEVISION (CCA1	02/FA).		
****	*****	*****	*****	*****	******	*****		******	******	******	******	******	*****
LEG	ISLATURE D	OES NOT CO	NCUR.					DETAIL OF GO	OVERNOR'S I	REQUEST:			
								FRINGE BENE	FITS (12,729)				
	AKOUT AS I		59. EV27. 12 720)										
FKII	NGE DENEFI	13 (F 1 20: 10,1	58; FY27: 12,729)										
							CHANGES BY MOF						
В _	(1.00)		(153,235)	(1.00)		(156,664)		(1.00)		(156,664)	(1.00)		(156,664)
_	(1.00)	0.00	(153,235)	(1.00)	0.00	(156,664)		(1.00)	0.00	(156,664)	(1.00)	0.00	(156,664)
В	6.00		2,511,181	6.00		2,507,752	BUD. TOTALS	6.00		2,507,752	6.00		2,507,752

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 204 of 884

Program ID:

CCA103

CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPO

Structure #:

100103020000

Subject Con	mmittee:	CPC	CONSUMER	PROTECTIO	N & COMMER	.CE						
			C	<b>D</b>					G	<b>SM</b>		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	25.00		4,875,695	25.00		4,875,695 B	25.00		4,875,695	25.00		4,875,695 B
	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
CO LO	MMUNICATI	ONS, UTILITY 'AII'S CONSUN	TAINABLE, RELIA ', AND TRANSPOR MERS THROUGH A	TATION SER	RVICES AT FA	IR.	COMMUNICAT	TIONS, UTILI WAII'S CONS	USTAINABLE, REI TY, AND TRANSP UMERS THROUG	ORTATION SI	ERVICES AT	FAIR
4-001			9,666			9,666 B			9,666			9,666 B
AD		R COLLECTIV	E BARGAINING C		******	,		OR COLLECT	,		******	,
100-001									900,000			В
AD UT ***	ILITIES, AND	R CONSUMER TRANSPORT.	. ADVOCATE FOR ATION SERVICES ************************************	(CCA103/HA	).	*****	UTILITIES, AN ************** DETAIL OF GO	OR CONSUM D TRANSPO **************  OVERNOR'S F	ER ADVOCATE FOR TATION SERVIC	ES (CCA103/H	(A).	******

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

CCA103

CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPO

Structure #: 1
Subject Committee:

100103020000

CPC

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
			58,959			58,959	В			58,959			58,959
UTI **** LEC	ILITIES, AND	TRANSPORTA ************************************	ADVOCATE FOR ATION SERVICES ************************************	(CCA103/HA)		****		UTILITIES, AN	D TRANSPO ************************************		ES (CCA103/H	(A).	*****
							CHANGES BY MOF						
В			68,625			68,625				968,625			68,625
-	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						
В	25.00		4,944,320	25.00		4,944,320		25.00		5,844,320	25.00		4,944,320

6,718,109

43.00

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

CCA104

43.00

FINANCIAL SERVICES REGULATION

Structure #:

100103030000

			(	CD						G	GM		
TEO #	D.	FY26		D.	FY27			D.	FY26		n	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	43.00		6,402,194	43.00		6,402,194	В	43.00		6,402,194	43.00		6,402,194 B
			301,000			301,000	T			301,000			301,000 T
_	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										*****			
INS MO LOA STA DEB	TITUTIONS, I RTGAGE SEF AN ORIGINA ATUES AND F	ESCROW DEP EVICERS, MOI FOR COMPAN EULES IN ORD	PLIANCE BY STA' OSITORIES, MON RTGAGE LOAN OI IES BY FAIRLY A IER TO PROTECT ONSUMERS, ANI	EY TRANSMI RIGINATORS DMINISTERI THE RIGHTS	TTERS, AND MORTG NG APPLICAE AND FUNDS (	SLE OF		INSTITUTIONS MORTGAGE SI LOAN ORIGINA STATUES AND	, ESCROW D ERVICERS, M ATOR COMP RULES IN C	OMPLIANCE BY ST DEPOSITORIES, MO MORTGAGE LOAN PANIES BY FAIRLY ORDER TO PROTEC S, CONSUMERS, A	ONEY TRANS! I ORIGINATOR Y ADMINISTEI CT THE RIGHT	MITTERS, RS AND MOR' RING APPLIC TS AND FUNI	TGAGE CABLE OS OF
4-001			14,915			14,915	В			14,915			14,915 B
EVI	ECUTIVE BUI D FUNDS FOI		E BARGAINING C	COSTS.				EXECUTIVE BY			G COSTS		
AD	******	*******	******	*******	*******	****				**************		******	*****
AD	*****	******	14,915	*******	******		CHANGES BY MOF					******	14,915 B
ADI ****			14,915			14,915		******	******	14,915	*******		14,915 B
ADI ****	0.00	0.00		0.00	0.00	14,915	CHANGES BY MOF  TOTAL CHANGES BUD. TOTALS			*******		0.00	

6,718,109 TOTAL BUDGET

43.00

6,718,109

43.00

6,718,109

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

CCA105

PROFESSIONAL AND VOCATIONAL LICENSING

Structure #:

100103040000 CPC

			C	C <b>D</b>					G	M		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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 E
_	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
	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									*****			
ACC REC	CEPTABLE ST GULATE ACT	TANDARDS O	L, AND PERSONA IF QUALITY, EQUI THE PROTECTION BLIC.	TY, AND DE	PENDABILITY		ACCEPTABLE	STANDARD CTIVITIES FO	ONAL, AND PERSO S OF QUALITY, EC OR THE PROTECTI PUBLIC.	QUITY, AND D	EPENDABIL	TY TO
4-001			21,001			21,001 B			21,001			21.001 E
			2,893			2,893 T			2,893			2,893 T
AD		R COLLECTIV	E BARGAINING C		******	*****		OR COLLEC	P: TIVE BARGAININO *********		******	*****
6-001			(6,000)			(6.000) B			(6,000)			(6,000) B
EVI	ECUTIVE BUI	GET PDED	(0,000)			(0,000) 1	EXECUTIVE B	HDGET DDE	( ) /			(0,000) D
REI		FOR NON-RE	CURRING COSTS	ACT 230, SLI	H 2024 SEQ.			OS FOR NON	r: -RECURRING COS	TS ACT 230, S	LH 2024 SEQ	
	`	,	******			****	,	,	******	*****	******	****

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Program ID:

CCA105

PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 1
Subject Committee:

100103040000

CPC

			C	C <b>D</b>						G	M		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			25,000			25,000	В			25,000			25,000
AD (Co ***	CA105/GA).	R PROFESSIO	NAL AND VOCAT			*****		(CCA105/GA). ************************************	OR PROFESS	•			*****
DE	TAIL OF GOV PAIRS AND M	ERNOR'S REG	•					REPAIRS AND	MAINTENA	NCE (25,000)			
DE	TAIL OF GOV	ERNOR'S REG	•				CHANGES BY MOF	REPAIRS AND	) MAINTENA	NCE (25,000)			
DE	TAIL OF GOV	ERNOR'S REG	•			40,001	CHANGES BY MOF	REPAIRS AND	) MAINTENA	40,001			40,001
DE RE	TAIL OF GOV	ERNOR'S REG	EE (25,000)			40,001 2,893	CHANGES BY MOF	REPAIRS AND	) MAIN I ENA				40,001 2,893
DE RE B	TAIL OF GOV	ERNOR'S REG	E (25,000) 40,001	0.00	0.00		CHANGES BY MOF TOTAL CHANGES	0.00	0.00	40,001	0.00	0.00	,
DE RE B	TAIL OF GOV PAIRS AND M	ERNOR'S REG	40,001 2,893	0.00	0.00	2,893				40,001 2,893	0.00	0.00	2,893
DE RE B T	TAIL OF GOV PAIRS AND M 0.00 72.00	UERNOR'S REGIAINTENANC  0.00  11.00	40,001 2,893 42,894 9,909,730	72.00	11.00	2,893	TOTAL CHANGES	0.00	0.00	40,001 2,893 42,894 9,909,730	72.00	11.00	2,893 42,894 9,909,730
DE RE B T	TAIL OF GOV PAIRS AND M	TERNOR'S REGIAINTENANC	40,001 2,893 42,894			2,893 42,894	TOTAL CHANGES	0.00	0.00	40,001 2,893 42,894			2,893

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Program ID:

CCA106

INSURANCE REGULATORY SERVICES

Structure #:

			C	CD					G	M		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	94.00		22,036,820 201,000	94.00		22,036,820 B 201,000 T	94.00		22,036,820 201,000	94.00		22,036,820 B 201,000 T
_	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									*****			
EQ EN	UITY, AND DE FORCING API	EPENDABILI PROPRIATE S	F MEET ACCEPTAI TY AT FAIR RATE: SERVICE STANDAI ANCE CODE.	S BY ESTABI	LISHING AND	*	EQUITY, AND ENFORCING A	DEPENDAB PPROPRIAT	IAT MEET ACCEP: ILITY AT FAIR RA E SERVICE STANI URANCE CODE.	TES BY ESTA	BLISHING A	· · · · · · · · · · · · · · · · · · ·
4-001			32,958			32.958 B			32,958			32,958 B
AD		R COLLECTIV	VE BARGAINING C		*****	*****	1	OR COLLEC	P: TIVE BARGAININO **********		******	*****
30-001												
	1.00		172,377	1.00		172,377 B	1.00		172,377	1.00		172,377 E
TR. TO	INSURANCE	OSITION ANI REGULATOF	D FUNDS FROM CA	A106/EA).	`	,	TO INSURANC	POSITION A	ND FUNDS FROM	CCA106/EA).	•	ŕ
LEG	GISLATURE C	CONCURS.					DETAIL OF GO	OVERNOR'S I	REQUEST:			
	TAIL OF GOV	EDMODIS DE	OUEST.				(1) PERM CAT' FRINGE BENE		I SPECIALIST (#10	2763; 1.00; 105	,108)	
DE.	TAIL OF GOV		•	3 · 1 00 · 105 10	08)							
(1)	PERM CATV I NGE BENEFI		LCIALIST (#10270	5, 1.00, 105,10			SEE CCA102 SI	EQ. NO. 30-0	01.			

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Program ID:

Subject Committee:

CCA106

INSURANCE REGULATORY SERVICES

Structure #:

100103060000

CPC

			(	CD						C	GM			
		FY26			FY27				FY26			FY27		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
100-001														
			1,500,000			500,000	В			1,500,000			500,000	E
AD:		R INSURANC	E REGULATORY S	,		*****			FOR INSURA	NCE REGULATOR	,		*****	
LEC	JISLATUKE C	UNCURS.						PERSONAL SI		•				
PEF	FAIL OF GOVE RSONAL SERV INTENANCE	VICES (FY26:	•					MAINTENANO	CE (500,000)					
01-001														
			4,629			4,629	В			4,629			4,629	F
AD:		RINSURANC	E REGULATORY S			****			FOR INSURA	NCE REGULATOR	,		*****	
LEC	GISLATURE C	CONCURS.						DETAIL OF GO		REQUEST:				
	TAIL OF GOVENGE BENEFIT		QUEST:					TRINGE BENE	31113 (4,025)					
							CHANGES BY MOF							
В	1.00		1,709,964	1.00		709,964		1.00		1,709,964	1.00		709,964	В
	1.00	0.00	1,709,964	1.00	0.00	709,964	TOTAL CHANGES	1.00	0.00	1,709,964	1.00	0.00	709,964	
_							BUD. TOTALS							
В	95.00		23,746,784 201,000	95.00		22,746,784 201,000		95.00		23,746,784 201,000	95.00		22,746,784 201,000	
T			201,000			201,000				. ,			201,000	

Program ID:

CCA107

POST-SECONDARY EDUCATION AUTHORIZATION

Structure #:

100103070000

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.00		241,318	1.00		241,318 B	1.00		241,318	1.00		241,318 I
_	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												
DEC FAI PRO	GREE-GRAN' IRLY ADMIN	ΓING, POST-SE ISTERING APP	SOUNDNESS OF A CONDARY EDUC LICABLE STATU MERS, AND OTHI	CATIONAL IN TES AND RUI	STITUTIONS B LES IN ORDER		DEGREE-GRAN FAIRLY ADMI	NTING, POST- NISTERING A DENTS, CONS	E SOUNDNESS ( SECONDARY EE PPLICABLE STA SUMERS, AND O	OUCATIONAL I	INSTITUTIONS ULES IN ORD	
4-001			452			452 B			452			452 I
AD		R COLLECTIVI	E BARGAINING C		******	*****		OR COLLECT	IVE BARGAININ		******	*****
00-001			7.202			7.202 P			7.202			7.202
ADI (CC **** LEC	CA107/IA). ************************************	R POST-SECON ************* CONCURS. VERNOR'S REQ	7,282  IDARY EDUCATI  ***********************************			7,282 B	(CCA107/IA).	OR POST-SEC	7,282  ONDARY EDUCA  ***********************************			7,282 E

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

CCA107

POST-SECONDARY EDUCATION AUTHORIZATION

Structure #: 1
Subject Committee:

100103070000 ee: CPC

			(	CD						C	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В			7,734			7,734				7,734			7,734 B
<del>-</del>	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						
В	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

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

CCA110

SEE CCA111 SEQ. NO. 30-001.

OFFICE OF CONSUMER PROTECTION

Structure #:

				·					~			
		FY26	(	CD	FY27			EVAC	G	M	EV27	
SEQ#	Perm	Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
SEQ#	reim	тешр	Aiiit	reim	remp	Aiiit	reim	remp	Aiiit	reim	remp	Aiiit
_	19.00	1.00	3,381,077 100,681	19.00	1.00	3,381,077 B 100,681 T	19.00	1.00	3,381,077 100,681	19.00	1.00	3,381,077 B 100,681 T
_	19.00	1.00	3,481,758	19.00	1.00	3,481,758	19.00	1.00	3,481,758	19.00	1.00	3,481,758
- 1												
VIC TO AN RES	OLATIONS OF O STOP UNFAIR D EDUCATING	CONSUMER OR DECEPT CONSUMER HTS AND OE	NSUMERS BY INV PROTECTION LA IVE TRADE PRAC RS AND BUSINES BLIGATIONS IN TE TION LAWS.	WS, TAKING CTICES IN THI SES ABOUT T	LEGAL ACTIO E MARKETPL HEIR	ACE,	VIOLATIONS ( TO STOP UNFA AND EDUCATI RESPECTIVE R	OF CONSUMI AIR OR DECE ING CONSUM LIGHTS AND	CONSUMERS BY I ER PROTECTION I PTIVE TRADE PR MERS AND BUSINI OBLIGATIONS IN ECTION LAWS.	AWS, TAKIN ACTICES IN T ESSES ABOUT	G LEGAL AC THE MARKET THEIR	TION PLACE,
4-001			6,997			6,997 B			6,997			6,997 B
AD		COLLECTIV	E BARGAINING (		******	******		OR COLLECT	): TIVE BARGAINING		*****	*****
30-001	1.00		(2.110	1.00		(2.110 P	1.00		(2.110	1.00		(2.110. T
TRA SEC PRO **** LEC DE	CURITIES REGIOTECTION (CC ***********************************	SITION AND ULATION (C 'A110/DA). ************ DNCURS. ERNOR'S REC	62,110  P FUNDS FROM BUCA111/CA) TO OF  **********************************	FICE OF CON	SUMER		SECURITIES R. PROTECTION ( ************************************	POSITION A EGULATION CCA110/DA) ************************************	******	OFFICE OF CC	ONSUMER	
	NGE BENEFIT						REDESCRIBED SEE CCA111 SE		1.			

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Program ID:

CCA110

OFFICE OF CONSUMER PROTECTION

Structure #: 1
Subject Committee:

100104010000

			•	CD						(	GM		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001			22.405			22.405	D			22.405			22.405
			33,495			33,495	R			33,495			33,495
	ECUTIVE REQ	•	CONSUMER PRO	TECTION (CC/	A110/DA).			EXECUTIVE R	-	OF CONSUMER PR	OTECTION (C	CA110/DA).	
			*****	`	/	*****				******	,	,	*****
LEG	GISLATURE C	ONCURS.						DETAIL OF GO			FIGATOR HIGH	220 (#20100-2	0.424)
DE'	TAIL OF GOV	EDNIADIS DEA	MIEST.					FRINGE BENE		(1) PERM INVEST	HGATOR III SI	K20 (#29100; 2	0,424)
			QUEST: ) PERM INVESTIC	GATOR III SR2	0 (#29100; 20,4	124)		Tital (OL BL) (E	21113 (10,0,1)				
FRI	NGE BENEFI	ΓS (13,071)											
01-001			350,000			350,000	D			350,000			350,000
			330,000			330,000				330,000			330,000
	ECUTIVE REÇ D FUNDS FOR		CONSUMER PRO	TECTION (CC)	4110/DA)			EXECUTIVE R		OF CONSUMER PR	OTECTION (C	CA110/DA)	
			******	`	,	*****				*******	,	,	*****
LEG	GISLATURE C	ONCURS.						DETAIL OF GO					
D.E.	T. W. OF GOV	EDMODIC DE	a. ve a m					ASSESSMENT	-CEN SVCS I	EXP (350,000)			
	TAIL OF GOV: SESSMENT-CI		-										
110	SESSIVIEI VI GI	5. v 5 v 65 <b>2.11</b>	(550,000)				ı						
							CHANGES BY MOF						
В	1.00		452,602	1.00		452,602		1.00		452,602	1.00		452,602
_	1.00	0.00	452,602	1.00	0.00	452,602	TOTAL CHANGES	1.00	0.00	452,602	1.00	0.00	452,602
							BUD. TOTALS						
-					1.00	3,833,679		20.00	1.00	3,833,679	20.00	1.00	2 022 (70
В	20.00	1.00	3,833,679	20.00	1.00					100 (01			3,833,679
B T	20.00	1.00	3,833,679 100,681 3,934,360	20.00	1.00	100,681	TOTAL BUDGET	20.00	1.00	3,934,360	20.00	1.00	3,833,679 100,681 3,934,360

Program ID:

CCA111

BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #:

Subject Committee: CPC	CONSUME	ER PROTECTIO	N & COMME	RCE	1					
		CD					G	M		
FY2	6		FY27			FY26			FY27	
SEQ# Perm Ten	ıp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
78.00	10,058,463	78.00		10,058,463 B	78.00		10,058,463	78.00		10,058,463 B
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
OBJECTIVE: TO ENSURACCURATELY MAINT. LIABILITY COMPANIE AND OTHER ENTITIES PERSONALIZED ASSIS ENSURE COMPLIANCE FRANCHISE LAWS.  4-001  EXECUTIVE BUDGET I ADD FUNDS FOR COLI	; TO RUN BUSINESS CE TANCE TO SMALL ANI E AND ENFORCEMENT ( 21,317	GISTRATION II FIONS, PARTNI DEMARKS, SE ENTERS PROVI D STARTUP BU OF SECURITIE	NFORMATIOI ERSHIPS, LIM RVICE MARE DING ISINESSES; TO S AND	N IS IITED KS, O	OBJECTIVE: TO ACCURATELY LIABILITY CO AND OTHER E PERSONALIZE ENSURE COMI FRANCHISE LA	O ENSURE T MAINTAIN MPANIES, T NTITIES; TO ED ASSISTAN PLIANCE AN AWS. UDGET PREI OR COLLEC	**************************************	EGISTRATION TIONS, PART ADEMARKS, S ENTERS PRO ID STARTUP I T OF SECURIT	INFORMATI NERSHIPS, L SERVICE MA VIDING BUSINESSES; IES AND	ON IS IMITED RKS, TO 21,317 B
PROTECTION (CCA110 ***********************************	TION AND FUNDS FROM ULATION (CCA111/CA) /DA). ************************************	TO OFFICE OF	CONSUMER		AND SECURIT. PROTECTION ( ************************************	JT POSITION IES REGULA (CCA110/DA *************** DVERNOR'S I CE ASSISTA FITS (-24,238	**************************************	.) TO OFFICE (	DF CONSUMI	ER

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Program ID:

CCA111

BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #: 1
Subject Committee:

100104030000 ee: CPC

CD								GM							
		FY26			FY27				FY26						
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
100-001															
			42,262			15,225	В			15,225			15,225		
EXECUTIVE REQUEST: ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA).  ***********************************								EXECUTIVE REQUEST: ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA). ************************************							
01-001 400,000 B								400,000 400,					400,000		
EXECUTIVE REQUEST: ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA).								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)						
LEC	GISLATURE C							ASSESSMENT-	CEN SVCS E	XP (400,000)					
DE:	TAIL OF GOVI SESSMENT-CE		•					ASSESSMENT-	CEN SVCS E	XP (400,000)					
DE:	TAIL OF GOVI		•				CHANGES BY MOF	ASSESSMENT-	CEN SVCS E	XP (400,000)					
DE:	TAIL OF GOVI		•	(1.00)		374,432	CHANGES BY MOF	(1.00)	CEN SVCS E	XP (400,000)  374,432	(1.00)		374,432		
DET ASS	TAIL OF GOVI SESSMENT-CE		(400,000)	(1.00)	0.00		CHANGES BY MOF TOTAL CHANGES		0.00		(1.00)	0.00	374,432		
DET ASS	TAIL OF GOVI SESSMENT-CE (1.00)	EN SVCS EXP	401,469		0.00			(1.00)		374,432		0.00			
DET ASS	TAIL OF GOVI SESSMENT-CE (1.00)	EN SVCS EXP	401,469		0.00		TOTAL CHANGES	(1.00)		374,432		0.00			

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Program ID:

CCA112

REGULATED INDUSTRIES COMPLAINTS OFFICE

Structure #:

100104040000

			,	TD.						,	SM .		
		FY26		CD	FY27				FY26		rNI	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
									<b>P</b>			<b>F</b>	
	66.00	1.00	8,925,272	66.00	1.00	8,925,272	В	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		66.00	1.00	8,925,272	66.00	1.00	8,925,272
- 1													
***	*****	*****	*******	******	******	****		*******	******	******	*****	******	*****
			GENERAL PUBLIC MENT OF THE STA							E GENERAL PUB EMENT OF THE S			
EL	OCATION AN	D ENFORCEN	TENT OF THE STA	TE S LICENSI	NG LAWS.		I		27.17 0 110			DI VO BITWO	
4-001													
			21,270			21,270	В			21,270			21,270
EX	ECUTIVE BUI	OGET PREP:						EXECUTIVE B	UDGET PREI	<b>)</b> :			
			E BARGAINING C							TIVE BARGAININ		******	*****
			*******		الدخالة مالدخالة مالدخالة مالدخالة مالدخالة مالدخالة مالدخالة		<b>I</b>						
***	*****	******				*****							
***	******	*****				*****							
6-001	*****					*****							
	******	*****	(100,000)			(100,000)	В			(100,000)			(100,000)
6-001	ECUTIVE BUI						В	EXECUTIVE B	UDGET PREF				(100,000)
6-001 EX RE	ECUTIVE BUI DUCE FUNDS	OGET PREP: FOR NON-RE					В	REDUCE FUNI	S FOR NON-		STS ACT 230, S	LH 2024 SEQ.	(100,000)
6-001 EX RE 100	ECUTIVE BUI DUCE FUNDS )-001 (CCA112	OGET PREP: FOR NON-RE /AB).	(100,000) ECURRING COSTS	ACT 230, SLF	I 2024 SEQ.	(100,000)	В	REDUCE FUNI 100-001 (CCA1	OS FOR NON- 12/AB).	<b>):</b>			
6-001 EX RE 100	ECUTIVE BUI DUCE FUNDS )-001 (CCA112	OGET PREP: FOR NON-RE /AB).	(100,000)	ACT 230, SLF	I 2024 SEQ.	(100,000)	В	REDUCE FUNI 100-001 (CCA1	OS FOR NON- 12/AB).	e: RECURRING COS			
6-001 EX RE 100 ***	ECUTIVE BUI DUCE FUNDS )-001 (CCA112	OGET PREP: FOR NON-RE /AB).	(100,000) ECURRING COSTS	ACT 230, SLF	I 2024 SEQ.	(100,000)	В	REDUCE FUNI 100-001 (CCA1	OS FOR NON- 12/AB).	e: RECURRING COS			
6-001 EX RE 100	ECUTIVE BUI DUCE FUNDS )-001 (CCA112	OGET PREP: FOR NON-RE /AB).	(100,000) ECURRING COSTS	ACT 230, SLF	I 2024 SEQ.	(100,000)		REDUCE FUNI 100-001 (CCA1	OS FOR NON- 12/AB).	e: RECURRING COS			
6-001 EX RE 100 ***	ECUTIVE BUI DUCE FUNDS )-001 (CCA112 ********	OGET PREP: FOR NON-RE /AB). *******	(100,000) ECURRING COSTS	ACT 230, SLF	I 2024 SEQ.	(100,000)		REDUCE FUNI 100-001 (CCA1 ***********************************	OS FOR NON- 12/AB). *********	erecurring cos			*****
6-001  EX RE 100 ****	ECUTIVE BUI DUCE FUNDS 0-001 (CCA112 ***********************************	OGET PREP: FOR NON-RE /AB). ************************************	(100,000) ECURRING COSTS	ACT 230, SLF	I 2024 SEQ.	(100,000)		REDUCE FUNI 100-001 (CCA1 ***********************************	OS FOR NON- 12/AB). ************************************	erecurring cos	*******	******	*****
6-001  EX RE 100 ****	ECUTIVE BUI DUCE FUNDS 0-001 (CCA112 ***********************************	OGET PREP: FOR NON-RE /AB). ************************************	(100,000) ECURRING COSTS ***********************************	ACT 230, SLF	I 2024 SEQ.	(100,000)		REDUCE FUNI 100-001 (CCA1 ************  EXECUTIVE R ADD FUNDS F (CCA112/AB).	OS FOR NON- 12/AB). ************  EQUEST: OR REGULA	RECURRING COS	COMPLAINTS	**************************************	****** 84,398
6-001  EX  RE  100  ****  100-001  EX  AE  (CO	ECUTIVE BUI DUCE FUNDS 0-001 (CCA112 ***********************************	OGET PREP: FOR NON-RE /AB). ************************************	(100,000) ECURRING COSTS ***********************************	ACT 230, SLF	H 2024 SEQ.	(100,000) ****** 84,398		EXECUTIVE R ADD FUNDS F (CCA112/AB).	OS FOR NON- 12/AB). ***************  EQUEST: OR REGULA	RECURRING COS	COMPLAINTS	**************************************	****** 84,398
6-001  EX RE 100 ****  100-001  EX AC (CC ****	ECUTIVE BUI DUCE FUNDS 0-001 (CCA112 ***********************************	OGET PREP: FOR NON-RE /AB). ************************************	(100,000) ECURRING COSTS ***********************************	ACT 230, SLF	H 2024 SEQ.	(100,000) ****** 84,398		EXECUTIVE R ADD FUNDS F (CCA112/AB). ************************************	OS FOR NON- 12/AB). *************  EQUEST: OR REGULA' *************	RECURRING COS	COMPLAINTS	**************************************	****** 84,398
6-001  EX RE 100 ****  100-001  EX AL (CO **** LE	ECUTIVE BUI DUCE FUNDS 0-001 (CCA112 ***********************************	OGET PREP: FOR NON-RE /AB). ************************************	(100,000) ECURRING COSTS ***********************************	ACT 230, SLF	H 2024 SEQ.	(100,000) ****** 84,398		EXECUTIVE R ADD FUNDS F (CCA112/AB).	OS FOR NON- 12/AB). *************  EQUEST: OR REGULA' *************	RECURRING COS	COMPLAINTS	**************************************	****** 84,398

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

CCA112

REGULATED INDUSTRIES COMPLAINTS OFFICE

Structure #: 100104040000 Subject Committee:

CPC

			(	C <b>D</b>						(	<del>S</del> M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В			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						
В	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:

CCA191

GENERAL SUPPORT

Structure #:

100105000000

ubject Con	nmittee:	CPC	CONSUMER	R PROTECTIO	N & COMME	RCE							
			(	CD						C	<b>GM</b>		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	54.00	1.00	27,596,257	54.00	1.00	27,596,257	В	54.00	1.00	27,596,257	54.00	1.00	27,596,257 E
	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													
****	*****	*****	******	******	******	*****		*******	******	*************	******	******	*****
MA	RKETPLACE	E, PROMOTE S	IRNESS AND PUBL SOUND CONSUME UNITY FOR BUSIN	R PRACTICES	S BY INCREA	SING		MARKETPLAC	E, PROMOT	FAIRNESS AND PU E SOUND CONSU! RTUNITY FOR BUS	MER PRACTIC	ES BY INCRI	
4-001			20,308			20,308	R			20,308			20,308 E
ADI	D FUNDS FO		VE BARGAINING (		*****	*****			OR COLLEC	P: TIVE BARGAININ **********************************		******	*****
6-001													
			(5,880,000)			(5,880,000)	В			(5,880,000)			(5,880,000) E
REI 3070	DUCE FUNDS 0-001 (CCA19	91/AA).	ECURRING COSTS			*****		3070-001 (CCA	OS FOR NON 191/AA).	P: I-RECURRING COS			
6-002			(7,560,000)			(7,560,000)	R			(7,560,000)			(7.560,000) E
REI 100-	OUCE FUNDS -001 (CCA19)	1/AA).	(7,500,000)  ECURRING COSTS		_	(, , ,		100-001 (CCA19	OS FOR NON 91/AA).				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

CCA191

GENERAL SUPPORT

Structure #: 1
Subject Committee:

100105000000

CPC

			(	CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003												
			(1,000,000)			(1,000,000) B			(1,000,000)			(1,000,000) B
EX	ECUTIVE BU	DGET PREP:					EXECUTIVE B	UDGET PREP:				
			ECURRING COSTS	S ACT 230, SL	H 2024 SEQ.		REDUCE FUNI		ECURRING CO	STS ACT 230,	SLH 2024 SEQ	
	-001 (CCA19						100-001 (CCA19	91/AA).				
***	*****	*****	******	******	*****	*****	********	*******	******	*****	*********	*****
6-004												
0 001	(325,000)					(325,000) B			(325,000)			(325,000) B
EX	ECUTIVE BU	DGET PREP:					EXECUTIVE B	UDGET PREP:				
RE	DUCE FUND	S FOR NON-RI	ECURRING COSTS	S ACT 230, SL	H 2024 SEQ.		REDUCE FUNI	OS FOR NON-R	ECURRING CO	STS ACT 230,	SLH 2024 SEQ	
10	-001 (CCA19	1/AI).					101-001 (CCA1	/				
***	******	******	*******	******	******	*****	**********	******				
100-001												
			12,000,000			В			12,000,000			В
EX	ECUTIVE RE	OUEST:					EXECUTIVE R	EOUEST:				
			SUPPORT (CCA191	/AA).			ADD FUNDS F	•	SUPPORT (CCA	.191/AA).		
***	DD FUNDS FOR GENERAL SUPPORT (CCA191/AA).					*****	*******	******	*****	*****	******	*****
LE	GISLATURE	CONCURS.					DETAIL OF GO	VERNOR'S RE	QUEST:			
							PERSONAL SE	RVICES (FY26:	12,000,000)			
DE		VERNOR'S RE	•									
		VICES (FY26:										

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Program ID:

CCA191

GENERAL SUPPORT

Structure #:

100105000000

Subject Cor	nmittee:	CPC	CONSUMER	PROTECTIO	N & COMME	RCE							
			(	C <b>D</b>						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
			9,094			6,725	В			6,725			6,725 B
AD *** LEG	*************** GISLATURE I EAKOUT AS	R GENERAL S	SUPPORT (CCA191. **********************  DNCUR.  94; FY27: 6,725)		*****	*****			FOR GENERA ***************  OVERNOR'S	AL SUPPORT (CCA ***********************************		*****	*****
							CHANGES BY MOF						
В			(2,735,598)			(14,737,967)				(2,737,967)			(14,737,967) H
-	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						
В	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

Program ID:

CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 10
Subject Committee:

100103080000

CPC

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	67.00		20,004,676	67.00		20,004,676	В	67.00		20,004,676	67.00		20,004,676
_	67.00	0.00	20,004,676	67.00	0.00	20,004,676	_	67.00	0.00	20,004,676	67.00	0.00	20,004,676
SAI SEF REG	FELY PROVII RVICES AT JU	DE THEIR CUI JST AND REA	AT REGULATED C STOMERS WITH A SONABLE RATES DEARN A REASON	DEQUATE AND, WHILE ALL	ND RELIABLI			SAFELY PROV SERVICES AT	TDE THEIR O JUST AND R	THAT REGULATEI CUSTOMERS WITI EASONABLE RAT TO EARN A REAS	H ADEQUATE TES, WHILE AL	AND RELIAE LOWING	
4-001			25,648			25,648	В			25,648			25.648 H
AD		R COLLECTIV	VE BARGAINING (		******	,			OR COLLEC	Ź		******	*****
6-001			(000,000)			(000,000)	D			(000,000)			(000,000) 1
REI 101	-001 (CCA901	FOR NON-RI /MA).	(900,000) ECURRING COSTS	·		(900,000)	D	101-001 (CCA9	OS FOR NON 01/MA).	(900,000) P: -RECURRING COS			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

CCA901

PUBLIC UTILITIES COMMISSION

Structure #:

100103080000

CPC

			C	CD .					(	GM		
		FY26			FY27			FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001												
	1.00		58,233	1.00		116,466 B	1.00		58,233	1.00		116,466
EXE	CUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
		-	OR PUBLIC UTILI	TIES COMMI	ISSION			-	FOR PUBLIC UT	TILITIES COM	MISSION	
(CC	A901/MA).						(CCA901/MA).					
****	******	*****	******	*****	*****	*****	********	******	*****	******	******	*****
LEG	ISLATURE	CONCURS.					DETAIL OF GO	VERNOR'S RI	EQUEST:			
									1.00; FY26: 35,50		6)	
DET	AIL OF GOV	VERNOR'S REQ	UEST:				FRINGE BENE	FITS (FY26: 22	,725; FY27: 45,45	0)		
			00; FY26: 35,508; F	Y27: 71,016)								
FRII	NGE BENEF	ITS (FY26: 22,72	25; FY27: 45,450)				6-MONTH DEL	AY IN HIRE.				
							1					
CM	ONTH DELA	V IN HIDE										
6-M	ONTH DELA	Y IN HIRE.										
	ONTH DELA	AY IN HIRE.										
	ONTH DELA	AY IN HIRE.							1 000 000			
01-001									1,000,000			
01-001 EXE	CUTIVE RE	QUEST:					EXECUTIVE R		, ,			
01-001 EXE ADI	CUTIVE RE	QUEST: PR PUBLIC UTII	LITIES COMMISSI	`	,		ADD FUNDS F	OR PUBLIC U	TILITIES COMMI	,	,	
01-001 EXE ADI	CUTIVE RE	QUEST: PR PUBLIC UTII	LITIES COMMISSI	`	,	****	ADD FUNDS F	OR PUBLIC U	FILITIES COMMI	,	,	*****
01-001 EXE ADI ****	CUTIVE RED FUNDS FO	QUEST: PR PUBLIC UTII	******	`	,	****	ADD FUNDS F	OR PUBLIC UT	FILITIES COMMI	,	,	*****
01-001 EXE ADI ****	CUTIVE RED FUNDS FO	QUEST: R PUBLIC UTII	******	`	,	****	ADD FUNDS F	OR PUBLIC UT	FILITIES COMMI	,	,	*****
01-001  EXE ADI  **** LEG	CUTIVE RED FUNDS FO	QUEST: R PUBLIC UTII	******	`	,	****	ADD FUNDS F	OR PUBLIC UT	FILITIES COMMI	,	,	*****
01-001 EXE ADI **** LEG	CUTIVE RED FUNDS FO	QUEST: R PUBLIC UTII	******	`	,	****	ADD FUNDS F	OR PUBLIC UT	FILITIES COMMI	,	,	*****
01-001 EXE ADI **** LEG	CUTIVE RE D FUNDS FO ************************************	QUEST: PR PUBLIC UTII	******	`	,	****	ADD FUNDS F ************************** DETAIL OF GO CONTRACTUA	OR PUBLIC U' **************** DVERNOR'S RI AL SERVICES (	FILITIES COMMI ***********************************	,	,	*****
01-001  EXE ADI ****  LEG  02-001	CUTIVE RED FUNDS FO	QUEST: PR PUBLIC UTII CONTOCON  CONTOCON  QUEST:	**************************************	*****	******	****	ADD FUNDS F ************************************	OR PUBLIC U	FILITIES COMMI ***********************************	*****	*****	*****
01-001  EXE ADI **** LEG  02-001  EXE ADI	CUTIVE RE D FUNDS FO ************************************	QUEST: R PUBLIC UTII *************** DOES NOT COM QUEST: R PUBLIC UTII	******	**************************************	*************************/MA).		ADD FUNDS F ************************************	OR PUBLIC UT *******************  OVERNOR'S RI AL SERVICES (  EQUEST: OR PUBLIC UT	FILITIES COMMI ***********************************	ISSION (CCA9	901/MA).	
01-001  EXE ADI **** LEG  02-001  EXE ADI ****	CUTIVE RE D FUNDS FO  ***********************************	QUEST: R PUBLIC UTII *************** DOES NOT COM QUEST: R PUBLIC UTII	**************************************	**************************************	*************************/MA).		ADD FUNDS F ************************************	OR PUBLIC U *************  OVERNOR'S RI **************  EQUEST: OR PUBLIC U ************************************	FILITIES COMMI ***********************************	ISSION (CCA9	901/MA).	

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Program ID:

CCA901

PUBLIC UTILITIES COMMISSION

Structure #:

Subject Committee:

100103080000

CPC

			C	C <b>D</b>					G	SM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001												
	1.00		167,772	1.00		167,772 B	1.00		167,772	1.00		167,772
AD (CC *** LEC DE (1)	CA901/MA). ************* GISLATURE	AND FUNDS F  *******************  CONCURS.  VERNOR'S REC	OR PUBLIC UTILI   OUEST:  26 (1.00; 102,300)			****	(CCA901/MA). ************************************	N AND FUNDS  ********  OVERNOR'S R  INEER V SR-E	S FOR PUBLIC UT  ******************* EQUEST: EN26 (1.00; 102,300	*******		·****
104-001			18,981			12,729 B			12,729			12,729
AD	*****	PUBLIC UTI	LITIES COMMISS	`	· ·	*****	********	OR PUBLIC U	TILITIES COMMI	,	,	*****
BR	EAKOUT AS		NCUR. 81; FY27: 12,729)				DETAIL OF GC FRINGE BENEI		EQUEST:			
105-001							1					
			350,000			350,000 B			350,000			350,000
AD		R PUBLIC UTI	LITIES COMMISS	`	*	*****		OR PUBLIC U	TILITIES COMMI			*****
LEG	GISLATURE	CONCURS.					DETAIL OF GC CENTRAL SER		EQUEST: SSMENT (350,000)	ı		
		VERNOR'S REQ /ICES ASSESS!										

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 1
Subject Committee:

100103080000 ee: CPC

			C	D						(	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В	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						
В	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			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						Γ	DEPT. APPROP. BY MOF						
В	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
_	534.00	18.00	119,535,961	534.00	18.00	119,535,961	TOTAL APPROP.	534.00	18.00	119,535,961	534.00	18.00	119,535,961
_						DI	EPT. CHANGES BY MOF						
В	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
	2.00	0.00	(464,328)	2.00	0.00	(13,445,182)	TOTAL CHANGES	2.00	0.00	2,296,585	2.00	0.00	(13,445,182)
							DEPT. TOT. BY MOF						
В	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
	536.00	18.00	119,071,633	536.00	18.00	106,090,779	DEPT. TOTALS	536.00	18.00	121,832,546	536.00	18.00	106,090,779

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Program ID:

DEF110

EXECUTIVE BUDGET PREP:

100-001 (DEF110/AA).

REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ.

AMELIORATION OF PHYSICAL DISASTERS

Structure #:

090202000000

			(	CD						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	97.25	2.00	11,154,604 20,000	97.25	2.00	11,154,604 20,000		97.25	2.00	11,154,604 20,000	97.25	2.00	11,154,604 20,000
	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
_	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
ECC CA: NA' MA EXI	ONOMIC LOS SUALTY SITU TIONAL GUA NNING, TRA	SES IN THE E JATIONS, OR .RD AND CIV INING, EQUIF	EATHS, INJURIES, EVENT OF PHYSIC MANMADE DISA: IL DEFENSE ORGA PMENT, AND THE TO BOTH NATIONA	AL DISASTER STERS BY PR ANIZATIONS READINESS	RS, MASS OVIDING ADEQUATE TO			ECONOMIC LO CASUALTY SI' NATIONAL GU MANNING, TR	OSSES IN TH TUATIONS, ( JARD AND C AINING, EQI LY RESPONI	DEATHS, INJURIE E EVENT OF PHYS OR MANMADE DIS CIVIL DEFENSE OR UIPMENT, AND TE D TO BOTH NATIO	SICAL DISAST SASTERS BY F GANIZATION HE READINESS	ERS, MASS PROVIDING S ADEQUAT S TO	E
AD		R COLLECTIV	23,936 /E BARGAINING C		******	23,936	A		OR COLLEC	23,936 P: TIVE BARGAINING		******	23,936
6-001			(1,000,000)			(1,000,000)	A			(1,000,000)			(1,000,000)

EXECUTIVE BUDGET PREP:

100-001 (DEF110/AA).

REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #:

090202000000

PBS

		(	CD					•	GM		
	FY26			FY27			FY26			FY27	
EQ# Peri	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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) F
REDUCE FU 213-005 (DE	EF110/AA).	e: RECURRING COSTS			*****	213-005 (DEF11	OS FOR NON- 0/AA).	e: RECURRING CO	ŕ		
30-001		46,476			46,476 A			46,476			46,476 A
TRANSFER AGENCY (I (DEF110/AA	DEF118/AD) TO A A).		PHYSICAL D	ISASTERS		AGENCY (DEF (DEF110/AA).	FUNDS FUN 118/AD) TO A	DS FROM HAWA	OF PHYSICAL	DISASTERS	
DETAIL OF	AGENCY (DEF118/AD) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).  **********************************					DETAIL OF GO PERSONAL SE SMR9 (#100414	RVICES FOR	REQUEST: (1) PERM EXECU	TIVE ASSIST.	ANT (MILITAI	RY)
SMR9 (#100		(1) PERM EXECUTI	VE ASSISTAN	NI (MILITARY	)	SEE DEF118 SE	EQ. NO. 30-00	1.			
SEE DEF118	8 SEQ. NO. 30-00	1.									
60-001											
		(20,000)			(20,000) N	ı		(20,000)			(20,000) N
REDUCE FU (DEF110/AA	A).	LIORATION OF PHY			*****	(DEF110/AA).	OS FOR AME	LIORATION OF P			****
LEGISLATU	URE CONCURS.					DETAIL OF GO OTHER PERSO		•			
	GOVERNOR'S F RSONAL SERVIC	•									

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Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 09
Subject Committee:

090202000000

PBS PUBLIC SAFETY

		(	CD					(	GM		
	FY26			FY27			FY26			FY27	
SEQ# Pe	rm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001		(746,857)			(746,857) A			(746,857)			(746,857)
REDUCE I (DEF110/A ************************************	VE REQUEST: FUNDS FOR AMELIC A). VERNE CONCURS. F GOVERNOR'S REC STATE MATCH FUN ROGRAM (-746,857)	**************************************	******	******		(DEF110/AA). ***********************************	OS FOR AMEL ***********  OVERNOR'S R TE MATCH FU	UNDS FOR STAT	******	******	
EXECUTI' CONVERT AMELIOR ************ LEGISLAT DETAIL O (1) PERM	1.00 (1.00)  /E REQUEST: POSITION FROM TATION OF PHYSICA ************************************	A ******	AMELIORATIO ************************************	SITION FROM DN OF PHYSIC *************** DVERNOR'S R PECIALIST IV	TEMPORARY TO CAL DISASTERS ************************************	(DEF110/AA). ***********************************		*****			
100-001											
		2,241,000			2,241,000 P	1		2,241,000			2,241,000
ADD FUN	/E REQUEST: OS FOR AMELIORA			`	<i>'</i>		OR AMELIOR	ATION OF PHYS		(	,
LEGISLAT	TURE CONCURS.					DETAIL OF GO STATE AND LO		EQUEST: SECURITY GRA	NT PROGRAM	(2,241,000)	
DETAIL O	F GOVERNOR'S REG ID LOCAL CYBERSI	QUEST:									

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #:

090202000000

PBS

				CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001			429,000			429,000 A			429,000			429,000
AD *** LEG DE	**************************************	PR AMELIORATE ************************************	TION OF PHYSIC ************************************			<b>'</b>	**************************************	OR AMELIOR ************* OVERNOR'S R	ATION OF PHYS ***************** EQUEST: EFRESH (429,000	******		,
102-001			230,000			A			230,000			
AD		R AMELIORA	ΓΙΟΝ ΟF PHΥSIC *******					OR AMELIOR	ATION OF PHYS		,	,
LEG	GISLATURE	CONCURS.					DETAIL OF GO DAS UPGRADI		•			
		VERNOR'S REQ (FY26: 230,000										
103-001												
			51,306			51,306 P			51,306			51,306
AD		R AMELIORA	ΓΙΟΝ ΟF PHΥSIC *******			<i>'</i>		OR AMELIOR	ATION OF PHYS		,	,
LEG	GISLATURE	CONCURS.					DETAIL OF GO PERSONAL SE		EQUEST: (1) PERM ENGIN	EER V EN24D	(#38824; 31,284	)
		` /	QUEST: ) PERM ENGINEE	ER V EN24D (#	38824; 31,284)		FRINGE BENE				, , ,	,

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Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #:

090202000000

PBS

Subject Committee:

			(	CD					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001	1.00		31,548	1.00		63,096 A	1.00		31,548	1.00		63,096 A
AD (DE *** LEC DE (1)	EF110/AA). *************** GISLATURE CO	.ND FUNDS FO	OR AMELIORATI	******	******	·****	(DEF110/AA). ***********************************	AND FUNDS  ****** VERNOR'S RE DUNTANT IV S	FOR AMELIORA ************************************	******	******	*****
							2.00		2,212,000	2.00		2.212.000
105-001							2.00					, , ,

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 0
Subject Committee:

090202000000

PBS

				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
106-001							5.00			5.00		1,100,000 A
AD (Di ***	EF110/AA). ******	EQUEST: S AND FUNDS F **************** DOES NOT CON	******				EXECUTIVE RI ADD POSITION (DEF110/AA). ***********************************	S AND FUND  ***********  VERNOR'S RE SPECIAL PRO 36)  SPECIAL PRO 36)  SPECIAL PRO 36)  SMA PROJEC' SMA PROJEC'	EQUEST: JECT BRANCH JECT DEPUTY I JECT DEPUTY I I SPECIALIST S I SPECIALIST S	**************************************	**************************************	********** FY27: 14G; 15G;

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 0
Subject Committee:

090202000000

PBS

PUBLIC SAFETY

				CD					G	SM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
107-001			880.657			880.657 A			882,407			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).

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #:

090202000000

Subject Committee:

PBS

	CD						GM		
FY26		FY27			FY26			FY27	
EQ# Perm Temp An	nt Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
***********	*******	*****	*****	*******	******	******	*****	******	*****
LEGISLATURE DOES NOT CONCUR.				DETAIL OF GO	VERNOR'S RE	EQUEST:			
				MS365 G5 (65,8	30)				
BREAKOUT AS FOLLOWS:				ADOBE (19,803	)				
MS365 G5 (65,830)				MONDAY PRO	JECT MANAG	EMENT (490)			
ADOBE (19,803)				PDQ (2,090)					
MONDAY PROJECT MANAGEMENT (4	90)			INTERMAPPER	2 (1,313)				
PDQ (2,090)				ARRO (93,000)					
INTERMAPPER (1,313)				ANALOG PHO	NES (28,478)				
ARRO (93,000)				VOIP (23,485)					
ANALOG PHONES (28,478)				MOBILE PHON					
VOIP (23,485)				SPECTRUM BU		2)			
MOBILE PHONES & HOTSPOTS (4,313)				YOUTUBE TV	` ' '				
SPECTRUM BUSINESS (4,272)				CRITICAL MEN	` ' /				
CRITICAL MENTION (8,100)				MELTWATER S					
MELTWATER SOCIAL MEDIA MONITO	ORING (3,000)			HAWAIIAN TE	_	,	0)		
HAWAIIAN TELCOM DSL @STARBAS	E (850)			SIREN COMMA		<i>'</i>			
SIREN COMMANDER (38,420)				ALERTSENSE I		.)			
ALERTSENSE IPAWS (14,702)				NATURAL REA	` /				
NATURAL READER (993)				WEBEOC (118,9	· ·	701 WWDEY FO	a) (0.4.000)		
WEBEOC (118,974)				SIREN CELL SI	`		/ \ /	DITONES (CO. CO.	0)
SIREN CELL SERVICE (VERIZON WIR	/ \ /				`			PHONES) (62,698	8)
MOBILE PHONES (INCLUDING FIRST)		HONES) (62,698	)	SIREN SATELL	THE SERVICE	(SKYWAVE) (3	36,000)		
SIREN SATELLITE SERVICE (SKYWAY	VE) (36,000)			VOIP (27,895)	ND CATELLIT	E MODEMS (26	500)		
VOIP (27,895)				SIREN CELL A		E MODEMS (23	5,500)		
SIREN CELL AND SATELLITE MODEM	IS (25,500)			SATELLITE PT					
SATELLITE PTT (7,464)				ALERTSENSE I					
ALERTSENSE INS (4,875)				SPECTRUM BU	` '	<i>'</i>			
SPECTRUM BUSINESS (3,895)				VOIP GATEWA IRIDIUM SATE	`	. ,			
VOIP GATEWAY SERVICE (1,618)				HAWAIIAN TE					
IRIDIUM SATELLITE SERVICE (1,344)	`			CONFERENCE					
HAWAIIAN TELCOM BUSINESS (1,250	)			SPECTRUM BU	` ′		TES (6 192)		
CONFERENCE BRIDGE (604)	NEELGEG (( 102)			TYLER VETER			)LS (0,1)2)		
SPECTRUM BUSINESS FOR REMOTE (				VOIP (4,335)	ANS BENEFIT	5 (10,717)			
TYLER VETERANS BENEFITS (10,717)				FAX PHONE LI	NES (2 232)				
VOIP (4,335)				MOBILE PHON	` ' /				
FAX PHONE LINES (2,232)				VOIP (11,686)	25 (20,054)				
MOBILE PHONES (26,834)				DISH TV (7,551	)				
VOIP (11,686) DISH TV (7,551)				DOMAIN NAM	·	ION YCAHAW	AII.COM (10)		
DOMAIN NAME REGISTRATION YCA	HAWAII COM (10)			XEROX PRINT			` ′		
XEROX PRINTER RENTAL/SUPPORT (	` /			CISCO SMART		(>,517	,		
`	7,311)			SOH MERAKI V		S (1.600)			
CISCO SMARTNET (2,588)				Son MERCIKI	LICLINDL	~ (1,000)			

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: Subject Committee:

090202000000

PBS

CD				G	M		
FY26 FY27			FY26			FY27	
SEQ# Perm Temp Amt Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
SOH MERAKI WAP LICENSES (1,600) XEROX PRINTER RENTAL/SUPPORT (2,445) XEROX PRINTER SUPPORT/RENTAL (4,597) XEROX PRINTER RENTAL/SUPPORT (32,440) CISCO SWITCH AND ROUTER SUPPORT (8,000) HP CORE SWITCH SUPPORT (3,500) XEROX PRINTER LEASE/SUPPORT (13,504) PRINTER RENTAL/SUPPORT (47,141) IDEMIA FINGERPRINT SCANNER SUPPORT (712)		XEROX PRINTER XEROX PRINTER XEROX PRINTER CISCO SWITCH A HP CORE SWITCI XEROX PRINTER PRINTER RENTA IDEMIA FINGERI	SUPPORT/R RENTAL/SU AND ROUTER H SUPPORT ( LLEASE/SUP L/SUPPORT (	ENTAL (4,597) JPPORT (32,440) R SUPPORT (8,00 (3,500) PORT (13,504) (47,141)	,		
218-001		6.00			6.00		
GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS FOR AMELIORIATION OF PHYSICAL DISASTERS (DEF110/AA). ***********************************	***	GOVERNOR'S MI ADD POSITIONS (DEF110/AA). ***********************************	FOR AMELIC  *********  ERNOR'S REFIRE MARSE	ORIATION OF PH  *******************  QUEST:  HALL POSITIONS	******	******	****
218-002 1.00 100,000 1.00	100,000 A	1.00		100,000	1.00		100,000
GOVERNOR'S MESSAGE (2/18/25): ADD POSITION AND FUNDS TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***********************************	***	GOVERNOR'S MEADD POSITION A (DEF110/AA). ***********************************	AND FUNDS T ************************************	TO AMELIORAT  ***********************  QUEST:	******	******	
	***		ET MANAGEN	MENT ANALYST			*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 0
Subject Committee:

090202000000

PBS

			C	C <b>D</b>						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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

			(	CD						G	M		
,		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	28.00		2,056,813	28.00		2,056,813	A	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										*****			
SOO IN O	CIAL AND PS	YCHOLOGIC <i>A</i> E; TO ASSURI	ERANS TO ACHIE LADJUSTMENT: EVETERANS ANI	S NECESSARY	FOR SUCCES			SOCIAL AND P	SYCHOLOG IFE; TO ASSU	ETERANS TO ACH ICAL ADJUSTMEN JRE VETERANS A	NTS NECESSA	RY FOR SUC	CESS
4-001			10,165			10,165	A			10,165			10,165
AD		R COLLECTIV	E BARGAINING (		******	****			OR COLLECT	: TIVE BARGAINING		******	*****
60-001								(1.00)			(1.00)		
EXI REI	******	ON FOR SERV	ICES TO VETERA	`		****		EXECUTIVE RI REDUCE POSIT ************************************	TION FOR SE ********  VERNOR'S R ERANS SERV	RVICES TO VETE  ***************** EQUEST: ICES COUNSELOI ITURES (53,940)	RANS (DEF112 ********	******	
EXI REI	DUCE POSITI(	ON FOR SERV	********	`			CHANGES BY MOF	EXECUTIVE RI REDUCE POSIT ************************************	TION FOR SE ********  VERNOR'S R ERANS SERV	****************** EQUEST: ICES COUNSELOI	RANS (DEF112 ********	******	
EXI REI **** LEG	DUCE POSITI(	ON FOR SERV	**************************************	`		10,165	CHANGES BY MOF	EXECUTIVE RI REDUCE POSITI ***********************************	TION FOR SE ********  VERNOR'S R ERANS SERV	EQUEST: ICES COUNSELOI ITURES (53,940)	RANS (DEF112 ***********************************	*******	*****
EXI REI **** LEG	DUCE POSITIO	ON FOR SERV	10,165	*******	******	10,165		EXECUTIVE RI REDUCE POSIT ***************  DETAIL OF GO (1) PERM VETE OTHER CURRE	TION FOR SE ************ DVERNOR'S R ERANS SERV ENT EXPEND	LEQUEST: ICES COUNSELOI ITURES (53,940)	RANS (DEF112 ***********************************	1.00; -53,940)	10,165

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Program ID:

DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #:

070104000000

				CD					•	SM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		24.50	1,847,854		24.50	1,847,854 A		24.50	1,847,854		24.50	1,847,854
		73.50	6,286,610		73.50	6,286,610 P		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	0.00	98.00	8,134,464
- 1							1		*****			
OBJ TO VAI SUC COI	JECTIVE: TO EIGHTEEN Y LUES, SKILL CCESSFUL PI	INTERVENE A TEAR-OLD HIC S, EDUCATION LACEMENT IN RS BE ACTIVE	AND IMPACT THI GH SCHOOL STUI N, AND SELF-DIS I THE POST RESII È IN THE MILITAR	E LIVES OF A DENTS BY PR CIPLINE NEC DENTIAL PHA	T-RISK, SIXTE OVIDING THE ESSARY FOR .SE; TO HAVE	EN	TO EIGHTEEN VALUES, SKII SUCCESSFUL	YEAR-OLD I LS, EDUCAT PLACEMENT ERS BE ACTI	IE AND IMPACT THIGH SCHOOL ST FION, AND SELF-E IN THE POST RE IVE IN THE MILIT	UDENTS BY I DISCIPLINE NI SIDENTIAL PI	PROVIDING T ECESSARY FO HASE; TO HA	HE DR VE
60-001								(0.25)			(0.25) (0.75)	
REI OTH CHA	HER CURREI ALLENGE AG	ION AND TRAINT EXPENSES CADEMY (DEF	******	TIONAL GUA	RD YOUTH		ACADEMY (D  **************  DETAIL OF GO (1) TEMP ASSI (1) TEMP ASSI	TION FOR HA	AWAII NATIONAL ************************************	**************************************	*****	
100-001			1,997,384			1,997,384 A			1,997,384			1,997,384
ADI ACA ****	ADEMY (DEI	R HAWAII NA F114/YC).	TIONAL GUARD			****	ACADEMY (D	OR HAWAII EF114/YC). *************	•			*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #:

070104000000

HSH

Subject Committee:

HUMAN SERVICES & HOMELESSNESS

				CD					•	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001			39,812			39,812 A			39,812			39,812
			195,867			195,867 P			195,867			195,867 I
ADD ACA ****** LEGI DET. PERS (#102 PERS 78A/ PERS 1,676 PERS #120 PERS PERS PERS PERS PERS #102 PERS PERS 1,020 PERS #109 PERS #109 PERS 1,050 PERS 1,545	DEMY (DE  ***********************************	OR HAWAII NA F114/YC). ***************** CONCURS.  VERNOR'S REC RVICES FOR (1 402P) RVICES FOR (1 RVICES FOR (6 5, #120180, #12 RVICES FOR (1 RVICES FOR (3 RVICES FOR (3 RVICES FOR (1	TIONAL GUARD  ***********************************	NT COMMAND NT COMMAND NT SHIFT LEA HILO (#120162 66P) HILO (#120170 #102859; 490A/ #102865, #1028 0A/1,471P) #102860, #1028 #102863, #1028 #102877; 143A/ #120150; 32A/9 NDANT (#1028 ADER - HILO	DANT - HILO DANT (#102848 ADER (#102868; 2, #120169, 3; 1,446A/4,338P; 3; 1,890A/5,670F (1,472P) 67, #102871, 661, #111778, 676, #102881; (429P) 44P) (58; 88A/264P) (#120159;	;	ACADEMY (DE ************************************	DR HAWAII N. DR HAWAII N. DR HAWAII N. DR 114/YC). DR	1) TEMP ASSIST 1) TEMP ASSIST 1) TEMP ASSIST 1) TEMP CADRI 20181; 1,889A/5, 1)TEMP CADRI 1) TEMP CADRI 1) TEMP CADRI 11780, #120163; 4) TEMP CADRI 3) TEMP CADRI 1) TEMP CADRI	FANT COMMA  FANT COMMA  FANT SHIFT L  E - HILO (#120 ,666P)  5 - HILO (#1201 E - HILO (#1202 E (#102859; 490 E (#102865, #10 490A/1,471P) E (#102860, #10 E (#102877; 143 E (#120150; 324 IANDANT (#10 LEADER - HIL	NDANT - HILO NDANT (#10286 EADER (#10286 162, #120169, 70; 1,446A/4,338 173; 1,890A/5670 A/1,472P) 2867, #102871, 2861, #111778, 2876, #102881; A/429P) L/94P) 2858; 88A/264P) O (#120159;	48; 8; 8P) 9P)

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000 Subject Committee:

HSH

HUMAN SERVICES & HOMELESSNESS

			C	CD						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			2,037,196			2,037,196	CHANGES BY MOF		(0.25)	2,037,196		(0.25)	2,037,196
P			195,867			195,867			(0.75)	195,867		(0.75)	195,867
_	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
P		73.50	6,482,477		73.50	6,482,477			72.75	6,482,477		72.75	6,482,477
_		98.00	10,367,527		98.00	10,367,527	TOTAL BUDGET		97.00	10,367,527		97.00	10,367,527

Program ID:

**DEF116** 

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #:

Subject Committee:

090203000000

PBS

PUBLIC SAFETY

				C <b>D</b>					(	SM		
	FY26 FY27							FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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.

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 A

2,650

2,650 A

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

\*

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FONDS FOR COLLECTIVE BARGAINING COSTS.

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Program ID:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #:

090203000000

		C	D						G	M		
	FY26		<b>Б</b>	FY27				FY26		111	FY27	
EQ# Perm	Тетр	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Тетр	Amt
60-001											•	
(1.00)	(1.00)		(1.00)	(1.00)		P	(4.00)	(1.00)		(4.00)	(1.00)	
EXECUTIVE REC REDUCE POSITI (DEF116/AB).	ONS FOR HAW				****		(DEF116/AB).	TIONS FOR HA	.WAII ARMY AN			*****
BREAKOUT AS I (1) PERM NATUI (#116643; -1.00; -' (1) TEMP OFFICE OTHER CURREN	OOES NOT CON FOLLOWS: RAL RESOURCE 76,788) E ASSISTANT II	CUR. ES MANAGEMEN (#121843; -1.00; -	IT PROGRAM				(1) PERM NAT (#116643; -1.00 (1) PERM ENV (1) PERM ARC (1) TEMP OFFI	INEERING AIL URAL RESOUI ; -76,788) IRONMENTAL HITECT IV (#1 CE ASSISTAN	EQUEST: 0 IV (#112985; -1.0 RCES MANAGEM HEALTH SPECL 20542; -1.00; -78,0 F II (#121843; -1.0 FURES (303,411)	IENT PROGRA ALIST IV (#11 959)		
61-001 (0.25) (0.75)		(13,018) (39,055)	(0.25)		(13,018) (39,055)		(0.25) (0.75)		(13,018) (39,055)	(0.25)		(13,018) (39,055)
EXECUTIVE REC REDUCE POSITION GUARD (DEF116 ***********************************	ON AND FUNDS /AC). ************************************	*******			****		GUARD (DEF1 ************************** DETAIL OF GO	TION AND FUI 16/AC). ************************************	NDS FOR HAWAI ***********************************	******	******	
DETAIL OF GOV (1) PERM GENER			0.75P; -13,018	3A/-39,055P)								
100-001		9,496			9,496	A			18,927			18,927
		46,844			46,844	P			93,121			93,121
EXECUTIVE REC	R HAWAII ARM			`				OR HAWAII A	RMY AND AIR N *******			
LEGISLATURE I	OOES NOT CON						DETAIL OF GO PERSONAL SE (#95651G; 18,9	ERVICES FOR (	QUEST: 1) PERM BUILDI	NG MAINTEN	ANCE SUPERV	/ISOR

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #:

090203000000

				CD					•	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
			188,864			188,864 P			188,864			188,864
EX	ECUTIVE RE	EOUEST:					EXECUTIVE R	EOUEST:				
		•	MY AND AIR NA	ΓΙΟΝΑL GUA	RD (DEF116/A	B).	ADD FUNDS F		RMY AND AIR	NATIONAL GU	JARD (DEF116/	AB).
***	*****	*****	******	******	*****	*****	********	******	******	******	*****	*****
IF	GISLATURE	CONCURS					DETAIL OF GO	OVERNOR'S RE	QUEST:			
LL	GIDEITTORE	concers.					(1) PERM DES	IGN AND PRO	ECT MANAGE	R (#120500; -1.0	00P; -87,833P)	
DE	TAIL OF GO	VERNOR'S REQ	QUEST:				(1) PERM ENG	INEER V EN26	(#120500; 1.00P	; 102,300P)		
(1)	PERM DESIG	GN AND PROJE	ECT MANAGER (#	120500; -1.001	P; -87,833P)		(1) TEMP DESI				0P; -87,833P)	
		,	#120500; 1.00P; 10				(1) TEMP ENGI					
			CT MANAGER (#	*	; -87,833P)		(1) PERM ARCI (1) PERM ENGI		,	, , ,		
\ /		`	#120913; 1.00P; 10.4 (#120542; -1.00P;	· /			(1) TEMP ENGI					
` ′			#120542; 1.00P; 10				(1) TEMP ENGI		,			
` ′		,	(#120543; -1.00P; -				FRINGE BENE	FITS (73,703P)		,		
` ′			#120543; 1.00P; 10									
FR	INGE BENEF	FITS (73,703P)					REDESCRIBED	POSITIONS.				
RE	DESCRIBED	POSITIONS.										
102-001												
	1.00		94,375	1.00		188,751 P	1.00		94,375	1.00		188,751
EX	ECUTIVE RE	EOUEST:					EXECUTIVE R	EOUEST:				
AΓ	DD POSITION	AND FUNDS F	OR HAWAII ARM	IY AND AIR N	NATIONAL GU	JARD	ADD POSITION	N AND FUNDS	FOR HAWAII A	RMY AND AIF	R NATIONAL G	UARD
(D)	EF116/AB).						(DEF116/AB).					
***	*****	*****	******	******	******	*****	*******	******	*******	******	*****	*****
LE	GISLATURE	CONCURS.					DETAIL OF GO	OVERNOR'S RE	QUEST:			
							(1) PERM ENG		, , ,		FY27: 115,092)	
		VERNOR'S REC	`				FRINGE BENE	FΓΓS (FY26: 36,	829; FY27: 73,6:	59)		
\ /			(#96601G; 1.00; FY	26: 57,546; FY	727: 115,092)		6-MONTH DEL	AV IN HIRE				
FR	INGE BENEF	118 (FY26: 36,8	329; FY27: 73,659)				0-MONTH DEL	ZEL HVIIINE.				

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Program ID:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #:

090203000000

			CD					•	M		
	FY26		עכ	FY27			FY26		71VI	FY27	
SEO# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001	1 cp			T C.I.I.P		10	1 viiip				
1.00		52,077	1.00		79,154 P	1.00		52,077	1.00		79,154
(DEF116/AB).  ******************* LEGISLATURI  DETAIL OF GO (1) PERM PEST 45,216) FRINGE BENE	N AND FUNDS I	FOR HAWAII ARM  ***********************************	**************************************	******		(DEF116/AB). ************************* DETAIL OF GO (1) PERM PEST 45,216) FRINGE BENEI	I AND FUNDS  VERNOR'S RE TECHNICIAN  FITS (FY26: 14, L EQUIPMENT	FOR HAWAII A	**************************************	******	
104-001		86,908	1.00		123,816 P	1.00		86,908	1.00		123,816
EXECUTIVE R ADD POSITIO (DEF116/AB).	*	FOR HAWAII ARM	IY AND AIR 1	NATIONAL GU	ARD	EXECUTIVE RI ADD POSITION (DEF116/AB).	-	FOR HAWAII A	RMY AND AII	R NATIONAL G	UARD
*******	******	******	******	******	*****	*********	******	*****	******	******	*****
BREAKOUT A (1) PERM VISI 69,400) FRINGE BENE EQUIPMENT (	TOR CONTROL FITS (FY26: 22,2 FY26: 15,000; FY	TECH SR23 (#9660 208; FY27: 44,416)	, ,	, ,	7:	69,400) FRINGE BENEF PEST CONTRO	OR CONTROL FITS (FY26: 22: L EQUIPMENT DUS SMALL EC	EQUEST: L TECH SR23 (#9 ,208; FY27: 44,41 Γ (FY26: 15,000; 1 QUIPMENTS (FY	6) FY27: 5,000)	, ,	27:
6-MONTH DEI	LAY IN HIRE.										
060-001						********					

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

090203000000 Structure #: Subject Committee:

PBS

			C	C <b>D</b>						0	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	(0.25)		(872)	(0.25)		(872)	CHANGES BY MOF	(0.25)		8,559	(0.25)		8,559
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
_	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
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
_	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

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Program ID:

DEF118

SEE DEF110 SEQ. NO. 30-001.

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #:

090204000000

Subject Con	nmittee:	PBS	PUBLIC SAI	FETY								
			(	CD					C	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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 V
		20.75	46,703,938		20.75	46,703,938 P		20.75	46,703,938		20.75	46,703,938 I
_	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
OB. ALI MIN ESS INC CA: 4-001 EXI AD:	JECTIVE: COOL PUBLIC AN NIMIZES THE SENTIAL PUBDIVIDUALS IN SUALTY SITUECUTIVE BUILD FUNDS FOI	ORDINATES TO PRIVATE OF LIPS O	THE EMERGENCY ORGANIZATIONS VE AND PROPERTY OF NATURAL OR 10,785	MANAGEMI WITHIN THE Y DAMAGE, F ES THE RECO R HUMAN-CA	ENT PLANNIN ISLANDS, RESTORES VERY OF USED MASS	G OF 10,785 A	OBJECTIVE: C ALL PUBLIC A MINIMIZES TH ESSENTIAL PU INDIVIDUALS CASUALTY SI  EXECUTIVE B ADD FUNDS F	OORDINATE AND PRIVATE HE LOSS OF I JBLIC SERVI IN THE EVE TUATIONS.  UDGET PREI OR COLLEC	ES THE EMERGEN E ORGANIZATION LIFE AND PROPER ICES, AND EXPED NT OF NATURAL  10,785 P: TIVE BARGAINING	CY MANAGEM IS WITHIN TH RTY DAMAGE ITES THE REC OR HUMAN-C	MENT PLANN E ISLANDS, , RESTORES COVERY OF CAUSED MAS	IING OF S 10,785 A
30-001		(1.00)	(46,476)		(1.00)	(46,476) A		(1.00)	(46,476)		(1.00)	(46,476) A
TRA MA DIS **** LEC DE' (1)'	NAGEMENT SASTERS (DEI ***************** GISLATURE C	POSITION AAGENCY (DEFI10/AA). ***********************************	ND FUNDS FROM EF118/AD) TO AME ************************************	ELIORATION ********	OF PHYSICAL		MANAGEMEN DISASTERS (D ************************************	JT POSITION T AGENCY ( PEF110/AA). ***************** DVERNOR'S I DING CONS	TRUCTION INSPE	MELIORATIO:	N OF PHYSIC	*****

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Program ID:

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HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #:

090204000000

PBS

Subject Committee:

			C	CD .					(	GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001			(6,919,624)			(6,919,624) A			(6,919,624)			(6,919,624)
			(24,700,000)			(24,700,000) P	1		(24,700,000)			(24,700,000)
REE (DE **** LEG DET NAT NO! HAZ	F118/AD).  *********  GISLATURE CONTROL  GISLATURE CONTROL  GISLATURE CONTROL  FAIL OF GOVI  FONAL EART  N-FEDERAL S  ZARD MITIGA	*************** ONCURS.  ERNOR'S RECTHQUAKE HARE (-19,62	AZARDS REDUCTI	**************************************	******		(DEF118/AD). ************************************	TIONS FOR H	HAZARDS REDU	**************************************	******	
REC AGH **** LEC DET (1) F (2) T (1) T	ENCY (DEF118  ****************  GISLATURE CO  FAIL OF GOVI  PERM EMERG  FEMP OFFICE  FEMP CIVIL E	ONS AND FU! 8/AD). ************ ONCURS. ERNOR'S RECENCY MANA ASSISTANT DEFENSE PLA	(270,114)  NDS FOR HAWAII  ************************  QUEST: AGEMENT SPECIA III (#117814, #1178 LNNER (#33025; -1. AGEMENT SPECIA	**************************************	**************************************	1,016) CH)	AGENCY (DEF ************************************	TIONS AND F 118/AD). ********** VERNOR'S R RGENCY MA CE ASSISTAN L DEFENSE P	(270,114)  FUNDS FOR HAW  *********  REQUEST:  NAGEMENT SPECTOR  PLANNER (#33025)  NAGEMENT SPECTOR  NAGEMENT SPECTOR  NAGEMENT SPECTOR  NAGEMENT SPECTOR	CIALIST VI (# 17815; -1.00 E. ; -1.00; -63,858	102887; -1.00; ACH; -36,072	-71,016) EACH)

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Program ID:

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HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 0
Subject Committee:

090204000000

PBS

				CD						GM			
-		FY26			FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
62-001							(2.00)	(1.25)		(2.00)	(1.25)		A
								(1.00)			(1.00)		P
RE (D) ***	EF118/AD).	TONS FOR HAV	WAII EMERGENO				(DEF118/AD). **************  DETAIL OF GO (1) PERM STOF (1) PERM ENGI (1) TEMP PROO (1) TEMP OFFIC (1) TEMP INFO OTHER CURRE	TIONS FOR HA	AWAII EMERGE  **************  EQUEST: #36612; -1.00A; -6 0934; -1.00A; -68 LIST IV (#11137 T IV (#116385; -1 ECIALIST III (#1 TURES (168,384, TURES (40,248P)	**************************************	******		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 0
Subject Committee:

090204000000 ee: PBS

			(	CD						G	SM .			
	FY26 FY27 O# Perm Temp Amt Perm Temp Amt								FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
100-001		15.75	1,406,296		15.75	1,406,296	A		15.75	1,406,296		15.75	1,406,296	A
		4.25	487,770		4.25	487,770	P		4.25	487,770		4.25	487,770	P
AD	ECUTIVE RE D POSITION ENCY (DEF1	S AND FUNDS	FOR HAWAII EM	ERGENCY M.	ANAGEMENT			EXECUTIVE R ADD POSITION AGENCY (DEF	NS AND FUNI	OS FOR HAWAII E	EMERGENCY	MANAGEMEN	VT	

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Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #:

090204000000

Subject Co	ommittee:	PBS	PUBLIC S.	AFETY								
				CD					•	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
***	*****	*****	******	*****	******	****	********	*******	******	******	*******	******
LE	EGISLATURE	E DOES NOT CO	ONCUR.				DETAIL OF GC					
							` ′		IGINEER(#11781		· ·	
		S FOLLOWS:					` '		N CHIEF (#9202		· /	
` ′	/		GINEER (#117812		·		` '		AVA(#95893G; - NT(#117813; -1.0		.)	
` ′	/		N CHIEF (#92027		(A)		` ′		ANT ACCOUNT		-1 00· -49 164A)	
` /	/		AVA (#95893G; -1				` '		ISELLE & LAVA	,		
	*		NT (#117813; -1.00		00. 40.1(44)		` '		ANT OFFICE AS			
` ′	/		ANT ACCOUNTA				-30,240A)	oreit riodio ir	ivi office no	or idebebe ("	121099, 1.00,	
` /	/		SELLE & LAVA ( ANT OFFICE ASS	` '				FFICE ASSIST	ANT(#99713G; -	1.00: -28.728A	)	
	0,240A)	ASTER ASSISTA	INT OFFICE ASS	1 - ISELLE (#12	1099, -1.00,		` ′		0809G; -1.00; -24		,	
	· /	DEFICE ASSIST	ANT (#99713G; -1	00: -28 7284)			` '	`			-0.25; -17,275A)	
` /	/		0809G; -1.00; -24,				` '		CCOUNTANT(#9	,		
` ′	/	`	NT ACCOUNTA	,	25· -17 275A)		` ′		ER (#118992; -1.		, ,	
` /	/		CCOUNTANT (#92	,			(1) TEMP PROC	GRAM SPECIAI	LIST (SIREN MO	ODERNIZATIO	ON) (#122310; 1.0	00;
	*		ER (#118992; -1.00		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		72,900A)					
` /	/		LIST (SIREN MOI		(#122310; 1.00;		(1) TEMP SPEC	IAL PROJECTS	S LEAD (#12339	2; 1.00; 99,084	A)	
` ′	2,900A)			,	( - 1, 11,		(1) TEMP LOGI	STICS SYSTEM	M SPECIALIST (	OPS (#123393;	1.00; 60,336A)	
(1)	) TEMP SPEC	CIAL PROJECTS	S LEAD (#123392;	1.00; 99,084A)			(1) TEMP ADM	INISTRATIVE :	MANAGER(#12	3412; 1.00; 123	,890A)	
(1)	) TEMP LOGI	ISTICS SYSTEM	M SPECIALIST OF	PS (#123393; 1.0	0; 60,336A)		(1) TEMP DA O	FFICE ASSIST	ANT(#123398; 1	.00; 45,216A)		
(1)	) TEMP ADM	MINISTRATIVE	MANAGER (#123	412; 1.00; 123,8	90A)		(1) TEMP DA P	ROGRAM SPEC	CIALIST LEAD	(#123409; 0.50	(33,468P)	
(1)	) TEMP DA C	OFFICE ASSIST	ANT (#123398; 1.0	00; 45,216A)			` ′		CIALIST LEAD			
(1)	) TEMP DA P	PROGRAM SPE	CIALIST LEAD (#	123409; 0.50; 33	,468P)		` ′		CIALIST (#1234		· ·	
(1)	) TEMP DA P	PROGRAM SPE	CIALIST LEAD (#	123409; 0.50; 33	,468A)		` '		CIALIST (#1234		łP)	
(1)	) TEMP DA P	PROGRAM SPE	CIALIST (#12341	0; 0.50; 26,034P)	ı		` ′	`	(#123413; 1.00; 6	. ,		
(1)	) TEMP DA P	PROGRAM SPE	CIALIST (#12341	0; 0.50; 26,034A	)		` ′		ES MANAGER (			
` ′	/		(#123413; 1.00; 67				` '		NAGER (#123415		·	
	*		ES MANAGER (#		,036A)		` '		CIALIST(#123416		Λ)	
` ′	/		IAGER (#123415;				` '		LIST (#123417; SIALIST(#123419		.)	
` ′	<i>'</i>		IALIST (#123416;				` ′		(#123514; 1.00; 6		Δ)	
` ′	/		LIST (#123417; 1.				` '		ION STRATEGI		50· -41 531A)	
	*		IALIST (#123419;				(1) TEMP HAZA					
` ′	/		(#123514; 1.00; 69 ION STRATEGIST	. ,	). 11 521 A)				N OFFICER(#124			
` ′	/		ION STRATEGIST				(1) TEMP CHIE		,		/	
` ′	/		N OFFICER (#1240				` '		S SPECIALIST (#		· /	
	*		N OFFICER (#1240 N OFFICER (#1240		*		(1) TEMP FINA		,			
` ′	/		S SPECIALIST (#1		,		` '		CIALIST LEAD(#			
` /	/		CES MANAGER (		· /		(1) TEMP PROJ	ECT SPECIALI	IST LEAD (#125	310; 0.50; 32,50	02A)	
` /	/		IALIST LEAD (#1				(1) TEMP PROJ	ECT SPECIALI	IST LEAD (#125	310; 0.50; 32,50	)2P)	
	*		ST LEAD (#12531				(1) TEMP TASK	FORCE SPECI	ALIST(#125311;	1.00; 64,236A	)	
			ST LEAD (#12531				(1) TEMP DA A	CCOUNTANT(	(#125312; 1.00; 6	(7,332A)		
` ′	•											

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: DEF118

090204000000

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: Subject Committee:

PBS PUBLIC SAFETY

CD	GM
FY26 FY27	FY26 FY27
Q# Perm Temp Amt Perm Temp Amt	Perm Temp Amt Perm Temp Am
(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 (#95826G; 0.50; 31,548A)
(1) TEMP DA PROGRAM SPECIALIST (#95825G; 0.50; 31,548P)	(1) TEMP DA PROGRAM SPECIALIST (#95826G; 0.50; 31,548P)
(1) TEMP DA PROGRAM SPECIALIST (#95826G; 0.50; 31,548A)	(1) TEMP COMMUNITY OUTREACH LEAD (#124825; -0.50; -39,153A)
(1) TEMP DA PROGRAM SPECIALIST (#95826G; 0.50; 31,548P)	(1) TEMP COMMUNITY OUTREACH LEAD (#124825; -0.50; -39,153P)
(1) TEMP COMMUNITY OUTREACH LEAD (#124825; -0.50; -39,153A)	(1) TEMP COMMUNITY OUTREACH DIRECTOR (#124825; 1.00; 86,196A)
(1) TEMP COMMUNITY OUTREACH LEAD (#124825; -0.50; -39,153P)	FRINGE BENEFITS (190,349P)
(1) TEMP COMMUNITY OUTREACH DIRECTOR (#124825; 1.00; 86,196A)	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 0
Subject Committee:

090204000000

PBS

PUBLIC SAFETY

			(	CD					(	<b>GM</b>		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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).

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DEF118 Program ID:

FRINGE (2,079P)

\$763,167 NON-RECURRING.

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #:

090204000000

			CD					(	GM		
	FY26			FY27			FY26			FY27	
EQ# Pern	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Am
******	******	******	******	******	*****	********	******	******	******	******	*****
**************************************	Temp  Temp	*******	**************************************	Temp  3391; 1.00; 52,04- 00; 79,044A)  000A)  33,504A/33,5041 0,008A)  0; 60,096A) 1.00; -56,069A)	****** 4A)	DETAIL OF GO (1) TEMP POR (1) TEMP PROJ (1) TEMP LOG! (1) TEMP LOG! (1) TEMP DIST (1) TEMP LOG! (1) TEMP DIST (1) TEMP DIST (1) TEMP DISA (1) TEMP DISA (1) TEMP DISA (1) TEMP LOG! (1) TEMP DA N (1) TEMP DA N (1) TEMP DA P	Temp  *****************  DVERNOR'S RE I PROJECT MA ECT MANAGE ISTICS SYSTEI ISTICS SYSTEI ISTICS SYSTEI ISTICS SYSTEI ISTICS SYSTEI ISTICS SYSTEI ISTICS PECIAL INTERIOR PI INTIGATION PI ROJECT MAN.	******	00; 1.00; 79,044. 0); 73,836A) PLANNING (#1. DPS (#123394; 1 00; 58,176A) ; 1.00; 51,588A) 123402; 1.00; 6500; 43,068A) T (#123420; 0.5 (#125306; 1.00; 00; 58,176A) AN (#125316; 1. UEA) (#122282; 82; 1.00; 56,069 A (#122955; -1.	Temp  ******************  A)  23391; 1.00; 52,0 .00; 79,044A)  0,000A)  0; 33,504A/33,50 ; 70,008A)  00; 60,096A) ; -1.00; -56,069A ; A) 00; -86,385A)	******* 44A) 4P)
(1) TEMP DA -65,933A) (1) TEMP DA (1) TEMP DA (1) TEMP DA -48,948A) (1) TEMP DA	A PROGRAM SP A MITIGATION A ACCOUNTAN A PROGRAM SP A OFFICE ASSIS A PROJECT MAI A PROGRAM SP A MITIGATION A ACCOUNTAN A PROGRAM SP A ACCT (HURRI A PROGRAM SP A OFFICE ASSIS	ECIALIST -LEAD - PLANNER - KILAU T- MAY18 KILAUF ECIALIST - MAY18 T - MAY18 KILAU NAGER (#122955; 0 ECIALIST LEAD (# PLANNER (#12295' T (#122958; 1.00; 65 ECIALIST LEAD (# TANT (#122960; 0.: ECIALIST LEAD (ICANE LANE) (#12: ECIALIST (LANE) TANT (LANE) (#12: TANT (LANE) (#12: TANT (#123275; 1.00; 71 ECIALIST (#123276; 1.07; 1.67)	- KILAUEA (#12 JEA (#122957; -12 EA (#122958; -1.4 8 KILAUEA (#12 JEA (#122960;-1.2) J.50; 43,192.5A/4 #122956; 0.50; 32 7; 0.50; 28,034.5 5,661A) #122959; 0.50; 24 50; 21,439A/21,4 LANE) (#123274; 20,00; -11,00; -11,00; -11,00; -11,00; -11,00; -47 #123274; 0.50; 34 1,014A) 6; 0.50; 28,034.5.	22956; -1.00; 1.00; -56,069A) 00; -65,661A) 22959; -1.00; 00; -42,878A) 13,192.5P) 2,966.5A/32,966. A/28,034.5P) 4,474A/ 24,474P) 439P) 13; -1.00; -68,273I 014P) 13; -56,069P) 1,178P) 4,136A/34,136P)	) P)	(1) TEMP DA A (1) TEMP DA P -48,948A) (1) TEMP DA P (1) TEMP DA P (1) TEMP DA A (1) TEMP DA A (1) TEMP DA P	CCOUNTANT ROGRAM SPE  OFFICE ASSIST ROJECT MAN. ROGRAM SPE ITTIGATION PI CCOUNTANT ROGRAM SPE OFFICE ASSIST ROGRAM SPE CCT (HURRIC ROGRAM SPE OFFICE ASSIST ROGRAM SPE OFFICE ASSIST ROGRAM SPE CCOUNTANT ROGRAM SPE OFFICE ASSIST	LANNER - KILA - MAY18 KILAU CIALIST - MAY - MAY18 KILAU AGER (#122955; CIALIST LEAD LANNER (#1229 (#122958; 1.00; 0 CIALIST LEAD ANT (#122960; 0 CIALIST LEAD ANE LANE) (#1: CIALIST LEAD (#123275; 1.00; 0 CIALIST LEAD (#123275; 1.00; 0 CIALIST (#123277; 1	TEA (#122958; - 18 KILAUEA (# UEA (#122960; 0.50; 43,192.5A (#122956; 0.50; 57; 0.50; 28,034 65,661A) (#122959; 0.50; 0.50; 21,439A/2 (LANE) (#1232 23275; -1.00; -7 ) (#123276; -1.0 123277; -1.00; -4 (#123274; 0.50; 71,014A) 76; 0.50; 28,034	1.00; -65,661A) #122959; -1.00; -1.00; -42,878A) \( \sqrt{43,192.5P} \) 32,966.5A/32,96 .5A/28,034.5P) 24,474A/24,474 1,439P) 74; -1.00; -68,27 1,014P) 100; -56,069P) 47,178P) 34,136A/34,136I	6.5P) P) 3P)

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Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #:

Subject Committee:

090204000000

PBS

PUBLIC SAFETY

	CI	D			GM					
FY26		FY2	7			FY26			FY27	
EQ# Perm Temp	Amt	Perm Tem	р	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001 1.00	200,000	1.0	00	200,000 A		1.00	200,000		1.00	200,000
EXECUTIVE REQUEST: ADD POSITION AND FUNDS F AGENCY (DEF118/AD). ************************************		AGENCY (DEF: ***************** DETAIL OF GO (1) TEMP LIMIT 100,000) PSA, TRANSLA	AND FUNDS 118/AD). ************* VERNOR'S R FED ENGLISH TION, PROJE	S FOR HAWAII E	**************************************	OR (#95821G; 1.0	00;			
****************	******	*******	******	****	********	******	******	********	******	*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 09
Subject Committee:

090204000000 ee: PBS

PUBLIC SAFETY

			C	CD .						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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)
P		4.25	(24,206,904)		4.25	(24,206,904)			3.25	(24,206,904)		3.25	(24,206,904)
_	(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
В			500,000			500,000				500,000			500,000
N			4,156,958			4,156,958				4,156,958			4,156,958
W		2.00	500,000		2.00	500,000			2.00	500,000		2.00	500,000
P		25.00	22,497,034		25.00	22,497,034			24.00	22,497,034		24.00	22,497,034
_	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			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						I	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
В			500,000			500,000				500,000			500,000 H
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	500,000		2.00	500,000 V
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 F
	292.00	212.50	140,319,539	292.00	212.50	140,319,539	TOTAL APPROP.	292.00	212.50	140,319,539	292.00	212.50	140,319,539
_						D	EPT. 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)
N			(20,000)			(20,000)				(20,000)			(20,000)
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)
	3.00	25.00	(27,115,073)	3.00	25.00	(27,155,164)	TOTAL CHANGES	10.00	22.75	(24,794,303)	10.00	22.75	(23,734,394)
A	174.00	115.50	37,586,014	174.00	115.50	37,387,562	DEPT. TOT. BY MOF	184.00	115.00	39,860,507	184.00	115.00	40,762,055
В			500,000			500,000				500,000			500,000 I
N			4,156,958			4,156,958				4,156,958			4,156,958
W		2.00	500,000		2.00	500,000			2.00	500,000		2.00	500,000
Р _	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 I
	295.00	237.50	113,204,466	295.00	237.50	113,164,375	DEPT. TOTALS	302.00	235.25	115,525,236	302.00	235.25	116,585,145

Program ID:

Subject Committee:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

EDN

**EDUCATION** 

	CD EV27								GM					
		FY26			FY27					FY26			FY27	
SEQ#	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	В				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

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:

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(6,000,000) (6,000,000) (6,000,000) (6,000,000) (6,000,000) (6,000,000)

EXECUTIVE BUDGET PREP:

REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ.

1001-001 (EDN100/AA).

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

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Program ID:

Subject Committee:

EDN100

SCHOOL-BASED BUDGETING

Structure #:

070101100000

EDN

		C	CD						GM			
	FY26			FY27			FY26			FY27		
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
6-002	(1)	2,931,380)			(12,931,380) A			(12,931,380)			(12,931,380) A	
3100-001 (EDN1	S FOR NON-RECUR		ŕ		*****	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	
3104-001 (EDN1	S FOR NON-RECUR		ŕ		*****	3104-001 (EDN1	OS FOR NON 100/BL).	P: -RECURRING COS	ŕ	·		
6-004 EXECUTIVE BU	JDGET PREP:	(63,082)			(63,082) A	EXECUTIVE BI	UDGET PRE	(63,082) P:			(63,082) A	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3108-001 (EDN100/BS). ************************************						3108-001 (EDN1	100/BS).	-RECURRING COS				
6-005	(	(1,352,242)			(1,352,242) A			(1,352,242)			(1,352,242) A	
1000-001 (EDN1	S FOR NON-RECUR		,		*****	1000-001 (EDN1	OS FOR NON 100/BX).	P: -RECURRING COS	,	Ì		

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #:

070101100000

EDN

Subject Committee:

		(	CD					(	GM			
	FY26			FY27			FY26			FY27		
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
6-006		(2,768,260)			(2,768,260) A			(2,768,260)			(2,768,260)	
2102-001 (EDN1	S FOR NON-REO 00/BX).	CURRING COSTS	ŕ		*****	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	1		(413,915)			(413,915) A	
3101-001 (EDN1	S FOR NON-REO 00/BX).	CURRING COSTS	ŕ		*****	(413,915)  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	
6-008  EXECUTIVE BUREDUCE FUND 3103-001 (EDN1	S FOR NON-REO 00/BX).	(579,450)  CURRING COSTS	ŕ		<b>,</b> , , ,	3103-001 (EDN1	OS FOR NON- 100/BX).	, ,	ŕ			
6-008  EXECUTIVE BUREDUCE FUND 3103-001 (EDN1	S FOR NON-REO 00/BX).	CURRING COSTS	ŕ		<b>,</b> , , ,	REDUCE FUND 3103-001 (EDN)	OS FOR NON- 100/BX).	e: RECURRING CO	ŕ			

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EDN100

SCHOOL-BASED BUDGETING

Structure #:

070101100000

		CD				(	GM		
	FY26		FY27		FY26			FY27	
EQ# Perm	Temp Am	Perm	Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-010	(56	350)	(56,350) A			(56,350)			(56,350) A
3107-001 (EDN1	S FOR NON-RECURRING			3107-001 (EDN	DS FOR NON-R 1100/BX).	ECURRING COS			*****
6-011	(1,300	.000)	(1,300,000) A			(1,300,000)			(1,300,000) A
3109-001 (EDN1	S FOR NON-RECURRING			3109-001 (EDN	DS FOR NON-R 1100/BX).	ECURRING COS	•		*****
6-012	(60	.000)	(60,000) A			(60,000)			(60,000) A
3106-001 (EDN1	OS FOR NON-RECURRING 00/CB).			3106-001 (EDN	DS FOR NON-R 1100/CB).	ECURRING COS	·		
	**********								
20-001	(52,737	,944)	(52,737,944) A			(52,737,944)			(52,737,944) A
EXECUTIVE RE TRADE-OFF FU	EQUEST: INDS FROM SCHOOL-BA D BUDGETING (EDN100)	AA).	,	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) SCHOOL-BASED BUDGETING (EDN100/AA).					
SCHOOL-BASE				DETAIL OF GOVERNOR'S REQUEST: TEACHER REPRICING & OTHER COLLECTIVE BARGAINING (-52,737,944)					
SCHOOL-BASE	CONCURS.			TEACHER REI	idente a on				
SCHOOL-BASE  *******************  LEGISLATURE  DETAIL OF GO	CONCURS. VERNOR'S REQUEST: RICING & OTHER COLLI	CCTIVE BARGAININ	G (-52,737,944)		SEQ. NO. 20-002				

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SCHOOL-BASED BUDGETING

Structure #:

070101100000

EQ# Perm 20-002	FY26 Temp Amt		FY27		GM FY26 FY27							
-	Temp Amt					F Y 20			FY27			
20-002		Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	52,737	,944		52,737,944 A			52,737,944			52,737,944		
SCHOOL-BASE ************************************	UNDS FROM SCHOOL-BA ID BUDGETING (EDN100) ***********************************	^AA). ************	ŕ		EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/AA). ***********************************							
21-001	(14,925	,959)		(14,925,959) A			(14,925,959)			(14,925,959)		
SCHOOL-BASE ************************************	UNDS FROM SCHOOL-BA		EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/AA). ***********************************									
SEE EDN100 SI	EQ. NO. 21-002											
21-002	14,925	,959		14,925,959 A			14,925,959			14,925,959		
SCHOOL-BASE ************************************	INDS FROM SCHOOL-BA		EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/AA). ***********************************									

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Program ID:

Subject Committee:

EDN100

SCHOOL-BASED BUDGETING

Structure #:

070101100000

EDN

				CD						GM				
		FY26			FY27			FY26			FY27			
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
22-001														
			100,000			100,000 W	ı		100,000			100,000		
TRAI SCHO ***** LEGI FROI DETA	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/BX). ************************************						EXECUTIVE REQUEST: TRADED-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/BX). ************************************							
22-002			(100,000)			(100,000) W			(100,000)			(100,000)		
(100,000) (100,000) W  EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/BX).							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/BX). ************************************							
LEGI	ISLATURE (	CONCURS.					FROM COMME	ERCIAL ENTE	RPRISES REVO	LVING FUND:				
FROM COMMERCIAL ENTERPRISES REVOLVING FUND:							DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS EXPENSES (-100,000)							
		VERNOR'S REQ LANEOUS EXI	QUEST: PENSES (-100,000	0)			SEE EDN100 SEQ. NO. 22-001							

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FY26 Temp Amt Pe	FY27		FY26 FY					
<b>1</b>	/			FY26			FY27	
200.000	rm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
200,000		200,000 A			200,000			200,000 A
JEST: NDS FROM SCHOOL-BASED BUDGE BUDGETING (EDN100/BL). ************************************	*****	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM SCHOOL-BASED BUDGETING (EDN150/BL) SCHOOL-BASED BUDGETING (EDN100/BL). ************************************						
(10,000,000)		(10,000,000) N			(10,000,000)			(10,000,000) N
JEST: FOR SCHOOL-BASED BUDGETING (E	:****	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/AA). ***********************************						
RNOR'S REQUEST: PLIES (-10,000,000)				(	,			
(15,184)		(15,184) A			(15,184)			(15,184) A
UEST: FROM SCHOOL-BASED BUDGETING WASHINGTON SCHOOL-BASED WASHINGTON	*****	EXECUTIVE REQUEST: REDUCE FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX). ************************************						
FROM SCHOOL-BASED E			BUDGETING (EDN100/BX).	BUDGETING (EDN100/BX).  **********  DETAIL OF GO POSTAGE (-184	REDUCE FUNDS FROM SCHO ************************************	REDUCE FUNDS FROM SCHOOL-BASED BU. ************************************	REDUCE FUNDS FROM SCHOOL-BASED BUDGETING (ED  ***********************************	REDUCE FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX).  ***********************************

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		C	D					G	SM			
	FY26			FY27			FY26			FY27		
EQ# Perm		Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
62-001	(	100,000)			(100,000) A			(100,000)			(100,000)	
LEGISLATURE OF GOVERNMENT OF G	FROM SCHOOL-BA ************************************	******	`	~	*****	EXECUTIVE REQUEST: REDUCE FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/CQ). ************************************						
			`	/	(100,000) A	(100,000) (100  EXECUTIVE REQUEST:  REDUCE FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/CJ).						
OFFICE SUPPLII OTHER MISCEL	ERNOR'S REQUEST					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)	
EXECUTIVE RE	QUEST: S FROM SCHOOL-BA	SED BUDGE	`	,		EXECUTIVE REQUEST: REDUCE FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/CB). ************************************						
	'ERNOR'S REQUEST LEANER (-500,000)	:										

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			(	CD							GM			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
65-001			(500,000)			(500,000)	A			(500,000)			(500,000	) <i>A</i>
RED ***** LEG DET	SISLATURE (	S FOR SCHOOL ***************** CONCURS.  VERNOR'S REQ	-BASED BUDGET ************************************	******	<i>'</i>	****		**************************************	DS FOR SCHO *************  DVERNOR'S R	OL-BASED BUD ********************* EQUEST: `PAYMENT (-500	******	,	*****	
66-001	(41.00)			(41.00)			A	(41.00)			(41.00)			A
RED ***** LEG  DET. (21): #060 #061 EAC (20): #060	FAIL OF GOVELEMENTA 1689, #060849 1336, #061384 1544 1545 154	CONCURS.  VERNOR'S REQ. RY TEACHER 9, #060879, #060 4, #061436, #06  Y TEACHER (# 1, #062101, #06	EHOOL BASED BU ************************************	, #060594, #06 1193, #061230 2099, #062157 #060448, #060 2454, #06247	50668, #060671, , #061256, , #062289; -1.00 578, #060766, 1, #062652,	*****		***************** DETAIL OF GO (21) ELEMENT #060689, #0608 #061336, #0613 EACH) (20) SECONDA #060843, #0609	TIONS FROM ************* DVERNOR'S R *ARY TEACHE 49, #060879, # 84, #061436, # ************************************	SCHOOL BASEI ****************** EQUEST: ER (#060192, #060 060880, #061161, 061511, #061819, R (#060361, #0604 062195, #062360, 063498, #063597,	0499, #060594, #061193, #0612 #062099, #062 19, #060448, #0 #062454, #062	#060668, #06066 230, #061256, 157, #062289; -1 060578, #060766 471, #062652,	**************************************	
100-001			25,000,000			25,000,000	N			25,000,000			25,000,000	) N
ADD	******	R SCHOOL-BA	SED BUDGETING	`	,	****		********	OR SCHOOL-	BASED BUDGET	,	,	*****	
DET.		CONCURS. /ERNOR'S REQ JPPLIES (25,00						DETAIL OF GO CLASSROOM		•				

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			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
01-001												
	1.00		164,657	1.00		164,657 P	1.00		164,657	1.00		164,657
ADE ***** LEG DET (1) P	*************** ISLATURE C	AND FUNDS F ************ CONCURS. FERNOR'S REC	OR SCHOOL-BAS ************************************	******	`	<i>'</i>	**************************************	N AND FUNDS *************  OVERNOR'S RI ERAL PROFES	S FOR SCHOOL-E ********************************** EQUEST: SSIONAL (#11722	******	******	,
02-001	CUTIVE DEC	NECT	12,033,025			12,033,025 N	EVECUTIVE	POLIFET	12,033,025			12,033,025
ADD		R SCHOOL-BA	SED BUDGETING			*****	**************************************	OR SCHOOL-I		*****	,	*****
		ERNOR'S REC	QUEST: ITURE SOURCE (	12,033,025)			DEFAULT CUF	RRENT EXPEN	IDITURE SOURC	E (12,033,025)		
03-001												
			2,500,000			2,500,000 P			2,500,000			2,500,000
ADD		R SCHOOL-BA	SED BUDGETING	`	<i>'</i>	*****		OR SCHOOL-I	BASED BUDGET:			*****
LEG	ISLATURE O	CONCURS.					DETAIL OF GO DEFAULT CUP		EQUEST: IDITURE SOURC	E (2,500,000)		
		ERNOR'S REC	QUEST: ITURE SOURCE (2	2,500,000)								

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				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001												
			6,000,000			6,000,000 P			6,000,000			6,000,000 P
AD		OR SCHOOL-BA	ASED BUDGETIN	`		*****		OR SCHOOL-	BASED BUDGET			*****
LEG	GISLATURE	CONCURS.					DETAIL OF GO DEFAULT CUR		EQUEST: NDITURE SOURC	CE (6,000,000)		
		VERNOR'S RE RENT EXPENI	QUEST: DITURE SOURCE	(6,000,000)								
105-001												
			5,000,000			5,000,000 P	1		5,000,000			5,000,000 P
AD		OR SCHOOL-BA	ASED BUDGETIN	`	<i>'</i>	·*****		OR SCHOOL-	BASED BUDGET			****
LEG	GISLATURE	CONCURS.					DETAIL OF GO DEFAULT CUR		EQUEST: NDITURE SOURC	CE (5,000,000)		
		VERNOR'S RE RENT EXPENI	QUEST: DITURE SOURCE	(5,000,000)								
106-001												
			1			1 P	1		1			1 P
AD		OR SCHOOL-BA	ASED BUDGETIN	`	<i>′</i>		I .	OR SCHOOL-	BASED BUDGET	,	,	****
	GISLATURE						DETAIL OF GO DEFAULT CUF		EQUEST: NDITURE SOURC	CE (1)		
		VERNOR'S RE RENT EXPENI	QUEST: DITURE SOURCE	(1)						( )		

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			(	CD					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
107-001	10.00		552,590	10.00		552,590 A	10.00		552,590	10.00		552,590 A
AD: **** LEC  DE: (3) 1 55,2	SISLATURE CONTAIL OF GOVERM ELEMENTS EACH) PERM SECON	AND FUNDS  ****************** CONCURS.  ERNOR'S RECENTARY TEACH	FOR SCHOOL-BA ****************  QUEST: CHER (#E113695, # HER (#E11398, #E1 EACH; 55,259 EAG	*********** #E11396, #E11 1399, #E11400	**************************************	*****	*****************  DETAIL OF GC (3) PERM ELEN 55,259 EACH) (7) PERM SECC	NS AND FUND ********** DVERNOR'S R MENTARY TE DNDARY TEA	DS FOR SCHOOL- *********** EQUEST: ACHER (#E11369; CHER (#E11398, # 00 EACH; 55,259 I	5, #E11396, #E #E11399, #E114	**************************************	*******
108-001	3.00		330,408	3.00		330,408 A	3.00		330,408	3.00		330,408 A
AD: **** LEC DE: (3)	**************************************	R SCHOOL-BA	ASED BUDGETING *************************  QUEST: ALIST II (#602545,#	*********	*******		**************************************	OR SCHOOL-I *********  OVERNOR'S R' CATION SPEC	BASED BUDGETI ******************** EQUEST: CIALIST II (#60254	******	******	

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		(	CD					(	GM		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
09-001		1,118,194			1,118,194 A	ı		1,118,194			1,118,194
LEGISLATUR  DETAIL OF GENERATION FACILITY REMEALS (10,00) CLASSROOM TRANSPORTAL HIRE OF PASSISTINTI	FOR SCHOOL BA ************************************	0) .TE (80,000) 0,000)	`	<i>′</i>	*****	DETAIL OF GO SUBSTITUTE T REGISTRATION FACILITY REN MEALS (10,000 CLASSROOM S TRANSPORTAI HIRE OF PASSI SUBSIST INTRA	DR SCHOOL E  ************  VERNOR'S RI EACHER (50,0 N FEE (25,000) TAL (20,000) ) SUPPLIES (10,00) ON INTRA-ST ENGER CARS A-STATE (20,000)	000) ) 000) (TATE (80,000) (10,000)	*****	,	*****
09-101		1,000,000			1,000,000 A			1,000,000			1,000,000
	SCHOOL BASED	BUDGETING (ED	,	*****	*****		CHOOL BASE	D BUDGETING (		*****	*****
COACH-INTE	E CONCURS. OVERNOR'S REC RSCHOLASTIC ( ELLANEOUS SU	546,779)				DETAIL OF GO COACH-INTER OTHER MISCEI	SCHOLASTIC		1)		
09-102		726,100			726,100 A			726,100			726,100
	FOR SCHOOL-BA	\SED BUDGETING	`	′	*****		OR SCHOOL-E	BASED BUDGET!			*****
COACH INTE SERVICE FOR	OVERNOR'S REC RSCHOLASTIC (:		)			DETAIL OF GO COACH INTER: SERVICE FOR I OTHER EQUIP!	SCHOLASTIC FEE - MISCEL	C (312,500) LLANEOUS (281,6	500)		

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	(	CD					•	GM		
FY26			FY27			FY26			FY27	
EQ# Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-103	1,500,000			700,000 A			1,500,000			700,000
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL  **********************************	REQUEST: 726: 1,000; FY27: 80,0 27: 120,000) -STATE (FY26: 1,000;	**************************************	))	:****	EXECUTIVE READD FUNDS FOR AN ADD FUNDS FOR A STIPENDS (FY2) TRANSPORTAT SERVICE FOR F	OR SCHOOL-F ******** VERNOR'S RI EACHER (FY: 6: 3,000; FY2' TON INTRA-S	EQUEST: 26: 1,000; FY27: 3 7: 120,000) STATE (FY26: 1,	**************************************	000)	*****
09-104  EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL ***********************************	164,793 BASED BUDGETING	G (EDN100/BM	1).	164,793 A	EXECUTIVE RE ADD FUNDS FO *************************  DETAIL OF GO' OTHER MISCEI	OR SCHOOL-F ************************************	******** EQUEST:	*****	,	164,793
DETAIL OF GOVERNOR'S I OTHER MISCELLANEOUS	•						, ,	,		
109-105 1.00	30,456	1.00		60,912 A	1.00		60,912	1.00		60,912
EXECUTIVE REQUEST: ADD POSTION AND FUND: ************************************	**************************************	*******	******	*****	EXECUTIVE RE ADD POSTION. *****************  DETAIL OF GO' (1) PERM ATHL	AND FUNDS *********** VERNORS RE	******** EQUEST:	******	******	,

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Subject Co	ommittee:	EDN	EDUCATIO	N			1						
				CD						GM			
		FY26			FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
109-106			20,990,000			20,990,000 A	ı		20,990,000			20,990,000	) A
AI *** LE DI DI	************* EGISLATURE ETAIL OF GO' EFAULT PERS	OR SCHOOL-B ************ CONCURS. VERNOR'S RE	VICES - A1 (15,742,	*******	,	*****	**************************************	OR SCHOOL ******  VERNOR'S F SONNEL SEI	RVICES - A1 (15,7	******	,	*****	
109-107			3,925,000			3,625,000 A			3,925,000			3,625,000	) A
AI  ***  LE  DI  SU  ST  PA  ST  OT  OT  OT	EGISLATURE ETAIL OF GO' UBSTITUTE TI TUDENT INTE ART-TEACHE TIPENDS (100, THER MISCEL THER MISCEL THER MISCEL THER MISCEL	OR SCHOOL-B ************** CONCURS.  VERNORS RE EACHER (FY2 RN (FY26: 200 R (200,000) 0000)  LLANEOUS CU	6: 100,000)	ES (250,000) ES (750,000) ES (75,000)		*****	DETAIL OF GC SUBSTITUTE I STUDENT INTI PART-TEACHE STIPENDS (100 OTHER MISCE OTHER MISCE	OR SCHOOL *********  OVERNORS R FEACHER (FY ERN (FY26: 2 ER (200,000) ,000)  LLANEOUS LLANEOUS LLANEOUS LLANEOUS	Y26: 100,000)	NSES (250,000) NSES (750,000) NSES (75,000)	******	*****	
109-108			349,100			349,100 A			349,100			349,100	A
AI *** LE DI O	************ EGISLATURE ETAIL OF GO' FHER MISCEL	OR SCHOOL E ************ CONCURS.  VERNOR'S RE	JPPLIES (300,000)	`	,	*****	DETAIL OF GC	OR SCHOOL *******  OVERNOR'S F  LLANEOUS	SUPPLIES (300,00	******	,	*****	

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			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
109-109			3,000,000			3,000,000	A			3,000,000			3,000,000
AD *** LE DE PA		R SCHOOL-BA	•		<i>'</i>	*****			OR SCHOOL- *********** VERNOR'S R ACHER (1,92	5,000) 0,000)	(	,	*****
CL CU	ASSROOM SU USTODIAL SU UIPMENT (55	PPLIES (30,000	,					EQUIPMENT (5	` '				
109-110			970,000			970,000	A			970,000			970,000
AD *** LE DE	GISLATURE C	R SCHOOL-BA	ASED BUDGETING ************************** QUEST: PPLIES (970,000)	,	,	*****		**************************************	OR SCHOOL- ***********************************	BASED BUDGETI ****************** EQUEST: SUPPLIES (970,000	*****	,	*****
109-111	4.00		308,598	4.00		308,598	A	4.00		308,598	4.00		308,598
AD		S AND FUNDS	FOR SCHOOL BA		`	,			IS AND FUNI	OS FOR SCHOOL			
LE	GISLATURE (	CONCURS.						DETAIL OF GO (3) PERM STAT		EQUEST: EACHER (#E11406	, #E11407, #E1	1408; 1.00 EAG	CH;
(3) 66,	,154 EACH)	E OFFICE TEA	QUEST: CHER (#E11406, #I CIALIST II (#1140:			Н;		66,154 EACH) (1) PERM EDUC	CATIONAL SI	PECIALIST II (#11	405; 1.00; 110,	136)	

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		(	CD					G	SM		
	FY26			FY27			FY26			FY27	
SEQ# Pern	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-112		300,000			300,000 A			300,000			300,000
LEGISLATU	FOR SCHOOL-BA	•	`	<i>'</i>	*****		OR SCHOOL-E *******  VERNOR'S RE EACHER (181 )	,910)			*****
MEALS (29,0 RENTAL, MOFFICE SUP FACILITY R	, ,	,				OFFICE SUPPL FACILITY REN OTHER TRAVE	TAL (60,500)				
109-113 2.0	0	114,000	2.00		114,000 A	2.00		114,000	2.00		114,000
	ONS AND FUNDS	FOR SCHOOL-BA		`	· ·		IS AND FUND	S FOR SCHOOL-			
DETAIL OF (1) PERM RO (1) PERM RO	TC INSTRUCTOR	QUEST: 1 (#606038; 1.00; 12: 1 (#606039; 1.00; 10: 1G ADJUSTMENT '	5,600)	)		(1) PERM ROTO	C INSTRUCTO C INSTRUCTO	EQUEST: R (#606038; 1.00; R (#606039; 1.00; NG ADJUSTMEN	105,600)	0)	
109-114		499,800			499,800 A			499,800			499,800
	FOR SCHOOL-BA	ASED BUDGETINC	`	/	·****		OR SCHOOL-E	3ASED BUDGETI			*****
LEGISLATU	RE CONCURS.					DETAIL OF GO PART TIME TE					
PART TIME SERVICE FO TRANSPOR' SUBSIST IN	GOVERNOR'S REG TEACHER (98,000 R FEE (NONSTAT 'ATION INTR-STA TRA-STATE (17,00 ION FEE (225,000)	) TE EMPLOYEE) (15 ATE (4,200) 00)	55,600)				FEE (NONSTA FION INTR-ST A-STATE (17,0	TE EMPLOYEE) (ATE (4,200) (000)	(155,600)		

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			CD						GM		
	FY26			FY27			FY26			FY27	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-115		63,082			63,082 A			63,082			63,082 A
**************************************	OR SCHOOL-BA	-	`	,	*****	1	OR SCHOOL-I		,	/	*****
109-116		60,000			60,000 A			60,000			60,000 A
**************************************	OR SCHOOL-BA	ASED BUDGETING *************************** QUEST:	`	_	****	l .	OR SCHOOL-I	BASED BUDGET ************************************	,	,	*****
LICENSE FEES	S (60,000)	56 350			56.350 A			56,350			56,350 A
EXECUTIVE R ADD FUNDS F ************************** LEGISLATURI DETAIL OF GO DEFAULT PER	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETIN ************************************				,	**************************************	OR SCHOOL-I *************** OVERNOR'S R' SONNEL SER	BASED BUDGET ****************** EQUEST: VICES - A1 (37,3.	*****	,	

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			C	CD						GM			
		FY26			FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
109-118			3,000,000			3,000,000 A			3,000,000			3,000,000	A
ADE ***** LEG DET	**************** ISLATURE C	R SCHOOL-BA ************** CONCURS.  'ERNOR'S REQ	SED BUDGETING ******************* QUEST: NEOUS (3,000,000	*******	<i>'</i>	*****	**************************************	OR SCHOOL- ***********************************	BASED BUDGET ****************** REQUEST: LANEOUS (3,000)	*****	/	*****	
109-119			1,000,000			1,000,000 A			1,000,000			1,000,000	A
ADD		R SCHOOL-BA	SED BUDGETING	`		·*****		OR SCHOOL-	BASED BUDGET	\	,	*****	
	ISLATURE (						DETAIL OF GC COACH-INTER		•				
		'ERNORS REQ CHOLASTIC (											
109-120	2.00		220,272	2.00		220,272 A	2.00		220,272	2.00		220,272	A
ADD		AND FUNDS	FOR SCHOOL-BA		`	,	!	IS AND FUNI	DS FOR SCHOOL		,	,	
LEG	ISLATURE (	CONCURS.					DETAIL OF GO		REQUEST: PECIALIST II (#E	11/03-1 00-11	0.136)		
(1) P	ERM EDUCA	ERNOR'S REC ATIONAL SPE YST II (#E1149	CIALIST II (#E1149	93; 1.00; 110,1	36)		` ′		1494; 1.00; 110,136		0,130)		

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				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-121	2.50			2.50		A	2.50			2.50		
AD **** LEC  DE (1) (1) (1)	************** GISLATURE ( TAIL OF GOV PERM ADMI PERM SECRI PERM OFFIC	S FOR SCHOOL  CONCURS.  VERNOR'S RECONSTRATIVE SETARY II (#E11 E ASSISTANT	2-BASED BUDGI ************************************	STANT (#E11413) (5 16,650)	*******	****	EXECUTIVE R ADD POSITION *****************  DETAIL OF GO (1) PERM ADM (1) PERM SECF (1) PERM OFFI OTHER MISCE	NS FOR SCHOO ***********************************	******************* **EQUEST: SERVICES ASS 11414 1.00; 38,22 Γ I (#E11415; 0.5	SISTANT (#E114 20) 50; 16,650)	**************************************	
109-122									1,600,000			1,600,000
EX	ECUTIVE RE	OUEST:					EXECUTIVE R	EOUEST:				
		•	SED BUDGETIN	NG (EDN100/CB	).		ADD FUNDS F	•	ASED BUDGET	TING (EDN100/0	CB).	
***	*****	*****	******	*****	******	*****	*********	*****	******	******	******	*****
LEG	GISLATURE 1	DOES NOT CO	NCUR.				DETAIL OF GO OTHER MISCE		•	NSES (1,600,000	))	
2100-001												
***:	******	*******	********	*******	******	*****	********	******	******	*******	*******	*****
2101-001			4,000,000			4,000,000 A						
LEG	GISLATIVE A	DJUSTMENT:										
AD	D FUNDS FO	R SCHOOL-BA	SED BUDGETIN	NG (EDN100).								
***	******	*****	******	******	******	*****	********	******	******	******	******	*****
DE'	TAIL OF LEG	ISLATIVE AD	USTMENT:									
HO	AKEA PROG	RAM (4,000,000	))									

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 0'
Subject Committee:

070101100000

EDN

				CD							GM			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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	A
N			27,033,025			27,033,025				27,033,025			27,033,025	N
W			18,353			17,968				18,353			17,968	W
P	1.00		13,664,658	1.00		13,664,658		1.00		13,664,658	1.00		13,664,658	P
	(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	A
В			5,251,693			5,251,693				5,251,693			5,251,693	В
N			167,203,642			167,203,642				167,203,642			167,203,642	N
T			13,390,000			13,390,000				13,390,000			13,390,000	T
U			7,495,605			7,495,605				7,495,605			7,495,605	U
W	9.00		3,239,686	9.00		3,239,301		9.00		3,239,686	9.00		3,239,301	W
P	1.00		21,414,657	1.00		21,414,657		1.00		21,414,657	1.00		21,414,657	P
	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	-

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #:

070101150000

ubject Co	minituee.	EDN	EDUCATIO				1						
				CD							GM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
			250,000			250,000				250,000			250,000
	2.00	33.00	52,164,701	2.00	33.00	52,164,701		2.00	33.00	52,164,701	2.00	33.00	52,164,701
	14.00		6,788,809	14.00		6,788,809		14.00		6,788,809	14.00		6,788,809
			5,000,000			5,000,000	P			5,000,000			5,000,000
	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													
**	*****	******	******	******	*****	*****		********	******	********	******	******	*****
Ol	BJECTIVE: TO	ENSURE TH	AT STUDENT LEA	RNING TAKE	S PLACE WIT	THIN		OBJECTIVE:	TO ENSURE	ΓΗΑΤ STUDENT L	EARNING TAI	KES PLACE V	VITHIN
Al	N EDUCATION	NAL, SOCIAL	AND EMOTIONAL	L CONTEXT T	HAT SUPPOR	ats			*	AL AND EMOTION			
EA	ACH STUDEN	Γ'S SUCCESS	IN ACHIEVING TH	HE HAWAII CO	OMMON COR	.E				SS IN ACHIEVING			ORE
Al	ND HAWAII C	ONTENT ANI	O PERFORMANCE	STANDARDS				AND HAWAII	I CONTENT A	AND PERFORMAN	CE STANDAR	DS.	
4-001			56,370,669			61,556,105	A			56,370,669			61,556,105
ЕХ	XECUTIVE BU	DGET PREP:						EXECUTIVE 1	BUDGET PRE	EP:			
Al	DD FUNDS FO	R COLLECTI	VE BARGAINING	COSTS.				ADD FUNDS	FOR COLLEC	TIVE BARGAININ	NG COSTS.		
**	******	******	********	*******	******	*****		********	*******	*******	******	********	*****
6-001			(12,000,000)			(12,000,000)	A			(12,000,000)			(12,000,000)
EX	XECUTIVE BU	DGET PREP:						EXECUTIVE 1	BUDGET PRE	p.			
			ECURRING COST	S ACT 164, SL	H 2023 SEQ.					N-RECURRING CO	STS ACT 164,	SLH 2023 SEC	).
	00-001 (EDN1:							3000-001 (EDI					
**	******	******	*******	*******	******	*****		*******	********	*******	******	******	*****
6-002													
			(3,000,000)			(3,000,000)	W			(3,000,000)			(3,000,000)
EX	XECUTIVE BU	DGET PREP						EXECUTIVE 1	BUDGET PRE	EP:			
			ECURRING COST	S ACT 164 SI	H 2023 SEO					N-RECURRING CO	STS ACT 164	SI H 2023 SEC	)
KI				JACIIOT, DL	LI LULU DLQ.			ILLD CCL I CI	ION NOT	N-KECUKKING CO	DID ACT 10T.		
	00-002 (EDN1:		Econdino costi	3 ACT 104, 5L	11 2023 SEQ.			3000-002 (EDI		N-RECORRING CO	515 ACT 104,	3E11 2023 3EQ	ζ·

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #:

070101150000

EDN

Subject Committee:

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003			(1,700,000)			(1,700,000) A			(1,700,000)			(1,700,000)
RED 2100	OUCE FUNDS 0-001 (EDN1:	50/YC).	CURRING COSTS	•		*****	2100-001 (EDN	OS FOR NON- 150/YC).	e: RECURRING COS	•		
30-001			(200,000)			(200,000) A			(200,000)			(200,000)
TRA SUP (ED)	PPORT SERV N100/BL).	Γ FUNDS FROM ICES (EDN150/F	SPECIAL EDUCA	BASED BUDO	SETING	*****	SUPPORT SER (EDN100/BL). ************************************	JT FUNDS FR VICES (EDN 1 ************************************	OM SPECIAL EDI 50/BL) TO SCHOO ***********************************	DL-BASED BU	DGETING	*****
DET		VERNOR'S REQI EE-MISCELLAN	UEST: NEOUS (-200,000)				SEE EDN100 SI	EQ. NO. 30-00	1.			

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #:

070101150000

EDN

Subject Committee:

		(	CD						GM		
	FY26			FY27			FY26			FY27	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001		(30,000)			(30,000) A			(30,000)			(30,000) A
EXECUTIVE REQ REDUCE FUNDS SERVICES (EDNI ************************************	FROM SPECIA 150/YD). ************************************	DUEST:  DUEST:  TE (-3,820)  D)  5,400)			*****	SERVICES (ED	OS FROM SPEC N150/YD). *************** OVERNOR'S RI ) NS (-250) O)) MILEAGE (-3: ION INTRA-ST A-STATE (-4,2 ENGER CARS .RGES (-5,100) N FEE (-4,211)	26) FATE (-3,820) (00) (-5,400)			*****
61-001		(87,750)			(87,750) A			(87,750)			(87,750) A
EXECUTIVE REQ REDUCE FUNDS SERVICES(EDN1: ************************************	FROM SPECIA 50/FD). ****************** ONCURS. ERNOR'S REQ	**************************************			******	SERVICES(ED) ************************************	DS FROM SPEC N150/FD). ************************************	CIAL EDUCATIO	******		*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #:

070101150000

EDN

		C	CD					(	GM		
	FY26			FY27			FY26			FY27	
SEQ # Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
62-001		(100,000)			(100,000) A			(100,000)			(100,000) A
SERVICES (ED: ************************************	S FROM SPECL N150/TA). ************************************	AL EDUCATION A ************************************			*****	SERVICES (ED: ************************************	OS FROM SPE N150/TA). ************************************	ECIAL EDUCATIO	******		
63-001 (2.00)		(103,924)	(2.00)		(103,924) A	(2.00)		(103,924)	(2.00)		(103,924) A
SUPPORT SERV ************************************	S AND POSITION S AND POSITION S (EDN 150)  ***********************************	*******	-1.00; -48,938	·*************************************		SUPPORT SERV ************************************	OS AND POSI VICES (EDN1 ************************************	******	************ 45; -1.00; -48,93	******* 8)	
64-001		(575,600)			(1,151,200) A			(575,600)			(1,151,200) A
SERVICES (ED: ************************************	S FROM SPECL N150/VA). ************************************	AL EDUCATION A  ***********************************	*****	******	*****	SERVICES (ED: ************************************	OS FROM SPE N150/VA). ************************************	CCIAL EDUCATIO	******	******	

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SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #:

070101150000

				CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
65-001			(1,957,167)			(3,914,334) A			(1,957,167)			(3,914,334)
REL SER ***** LEC DET CLA COM TEL PRI' SER PRI'	EVICES (EDN ************** GISLATURE ( FAIL OF GOV ASSROOM SI MPUTER SUI LEPHONE &  EVICE FOR F VATE EDUC	S FOR SPECIAN S FOR SPECIAN S FOR SPECIAN S SPECIAN S REWERNOR'S REWERNOR'S REWERNOR'S REWERNOR'S RELEGRAPH (MILEAGE (-36, WEE NONSTATION FACIL	6: -330,677; FY27: - 79) (-44,695)	-1,733,401) -27: -554,443) (-604,694)		*****	SERVICES (ED ************************************	OS FOR SPECI N150/YG). ************ OVERNOR'S R SUPPLIES (FY JPPLIES (-192 TELEGRAPH MILEAGE (-3 FEE NONSTA	726: -330,677; FY2 2,879) H (-44,695)	**************************************	******	*****
100-001			7,519,663			9,019,663 N			7,519,663			9,019,663
ADI (ED	N150/NB).	R SPECIAL EI	DUCATION AND S				(EDN150/NB).	OR SPECIAL	EDUCATION AN			
DET STII SUE PAR FRII GEN CON OFF SER SER OTH 2,06	PENDS (1,50) BSTITUTE TI RT TIME - TE NGE BENEF: NERAL ADJU NERAL ADJU NFERENCE F FICE SUPPLI: EVICE FOR F LEVICE FOR F HER MISCEL (3,487) MPUTER EQ	VERNOR'S RE 0,000) EACHER (1,50) EACHER (100,01 ITS (100,000) JSTMENT A1 JSTMENT A1 REGISTRATIO ES (5,000) TEE MISCELLA TEE NON STAT	0,000) 000) (203,774) (FY26: 715,687; FY N FEES (120,000) ANEOUS (1,500,000) TE EMPLOYEE (1,1) URRENT EXPENSE	0) 119,663)	539; FY27:		CONFERENCE OFFICE SUPPL SERVICE FOR SERVICE FOR	DO,000) TEACHER (1,5 EACHER (100 FITS (100,000) USTMENT A USTMENT A REGISTRATI IES (5,000) FEE MISCELI FEE NON STA LLANEOUS C	500,000) 0,000) 1 (203,774) 1 (FY26: 715,687; ION FEES (120,00) LANEOUS (1,500, ATE EMPLOYEE CURRENT EXPEN	0) 000) (1,119,663)		

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SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #:

070101150000

Subject Committee:

EDN

			CD						GM		
	FY26			FY27			FY26			FY27	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001											
		399,903			399,903 N			399,903			399,903
(EDN150/ND) ************* LEGISLATUI DETAIL OF (	FOR SPECIAL EI  RE CONCURS.  GOVERNOR'S RE	OUCATION AND S  ***********************************	******			EXECUTIVE RI ADD FUNDS FO (EDN150/ND). ************************************	OR SPECIAL E ******** OVERNOR'S RE	**************************************	******		
102-001											
		950,000			950,000 P	ı		950,000			950,000
(EDN150/DR)	FOR SPECIAL EI	OUCATION AND S				EXECUTIVE RI ADD FUNDS FO (EDN150/DR). ************************************	OR SPECIAL E  ********  OVERNOR'S RE	**************************************	******		
	GOVERNOR'S RE JRRENT EXPENI	QUEST: DITURE SOURCE	(950,000)								
103-001		10,000,000			10,000,000 A			10,000,000			10,000,000
(EDN150/SA)	FOR SPECIAL EI	OUCATION AND S				DETAIL OF GC	OR SPECIAL E  *******  OVERNOR'S RE	**************************************	*****		
	GOVERNOR'S RE R FEE-MISCELLA	QUEST: ANEOUS (10,000,0	00)			SERVICE FOR	FEE-MISCELL	ANEOUS (10,00	0,000)		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #:

070101150000

Subject Committee:

EDN EDUCATION

			(	CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001			1,700,000			1,700,000 A			1,700,000			1,700,000
AD (EI *** LE DE SEI	ON150/YC). ************* GISLATURE ( TAIL OF GOV RVICE FOR F	R SPECIAL EI ***************** CONCURS. VERNOR'S REGEE-MISELLAN	DUCATION AND S *******************  QUEST: NEOUS (1,000,000) NEOUS (700,000)	******			(EDN150/YC). ***************** DETAIL OF GO SERVICE FOR	OR SPECIAL I	EDUCATION AN ***************** EQUEST: ANEOUS (1,000,00 ANEOUS (700,00)	**************************************		
105-001			7,211,191			7,211,191 W			7,211,191			7.211.191
EX	ECUTIVE RE	OUEST:	,, , - , -			,,	EXECUTIVE R	EQUEST:	,,,,_			,,,
AD			DUCATION AND S	STUDENT SUP	PPORT SERVI	CES			EDUCATION AN	D STUDENT S	UPPORT SERV	VICES
***	******	*****	******	******	******	*****	*******	******	******	******	******	*****
LE	GISLATURE (	CONCURS.					FROM FEDERA	AL REVENUE	MAXIMIZATIO1	N REVOLVING	FUND:	
FR	OM FEDERAI	L REVENUE M	MAXIMIZATION R	EVOLVING F	UND:		DETAIL OF GO FRINGE BENE					
DE	TAIL OF GOV	VERNOR'S REC	QUEST:				GENERAL AD	JUSTMENT "A	.1" (71,813)			
FR	INGE BENEFI	ITS (608,234)					GENERAL AD		. , ,			
CE	NERAL ADJU	JSTMENT "A1	" (71,813)				OTHER MISCE	ELLANEOUS C	URRENT EXPE	NSES (5,865,126	6)	
GE	MEDAL ADII	JSTMENT "A1"	" (666,018)									
	NEKAL ADJU		· -//									

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #:

070101150000

Subject Committee:

EDN EDUCATION

				CD							GM		
		FY26			FY27				FY26			FY27	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
06-001				20.00		1,789,680	A				20.00		1,789,680
AI SE	RVICES (EDN	S FOR SPECIA N150/YC).	AL EDUCATION A			****		SUPPORT SE	ONS AND FUI ERVICES (EDN	NDS FOR SPECIAL N150/YC).			
LE	GISLATURE	CONCURS.						DETAIL OF C		REQUEST: CHOLOGISTS VII	(#E10565 #E1	05(( #E105(7	
(20 #E #E	0) PERM CLIN 10568, #E1056 10576, #E1057	59, #E10570, #I 77, #E10578, #I	EQUEST: OLOGISTS VII (#E E10571, #E10572, # E10579, #E10580, #. Y27: 89,484 EACH)	E10573, #E105 E10581, #E105	74, #E10575,			#E10576, #E1	0577, #E10578	), #E10571, #E10572 8, #E10579, #E10580 ; FY27: 89,484 EAC	), #E10581, #E	,	· ·
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	(2.00)		51,316,228 7,919,566	18.00		55,758,577 9,419,566	CHANGES BY MOF	(2.00)		51,316,228 7,919,566	18.00		, ,
	(2.00)		, ,	18.00		, ,	CHANGES BY MOF	(2.00)			18.00		9,419,566
N	(2.00)		7,919,566	18.00		9,419,566	CHANGES BY MOF	(2.00)		7,919,566	18.00		55,758,577 9,419,566 4,211,191 950,000
N W	(2.00)	0.00	7,919,566 4,211,191	18.00	0.00	9,419,566 4,211,191		(2.00)	0.00	7,919,566 4,211,191	18.00	0.00	9,419,566 4,211,191
N W		0.00	7,919,566 4,211,191 950,000		0.00 1,228.25	9,419,566 4,211,191 950,000			0.00 1,228.25	7,919,566 4,211,191 950,000		0.00	9,419,566 4,211,191 950,000
N W P	(2.00)		7,919,566 4,211,191 950,000 64,396,985	18.00		9,419,566 4,211,191 950,000 70,339,334	TOTAL CHANGES	(2.00)		7,919,566 4,211,191 950,000 64,396,985	18.00		9,419,566 4,211,191 950,000 70,339,334
N W P	(2.00)		7,919,566 4,211,191 950,000 64,396,985 520,838,678	18.00		9,419,566 4,211,191 950,000 70,339,334 525,281,027	TOTAL CHANGES	(2.00)		7,919,566 4,211,191 950,000 64,396,985 520,838,678	18.00		9,419,566 4,211,191 950,000 70,339,334 525,281,027
N W P	(2.00) 5,348.50	1,228.25	7,919,566 4,211,191 950,000 64,396,985 520,838,678 250,000	18.00	1,228.25	9,419,566 4,211,191 950,000 70,339,334 525,281,027 250,000	TOTAL CHANGES	(2.00) 5,348.50	1,228.25	7,919,566 4,211,191 950,000 64,396,985 520,838,678 250,000	18.00 5,368.50	1,228.25	9,419,566 4,211,191 950,000 70,339,334 525,281,027 250,000
N W P	(2.00) 5,348.50 2.00	1,228.25	7,919,566 4,211,191 950,000 64,396,985 520,838,678 250,000 60,084,267	18.00 5,368.50 2.00	1,228.25	9,419,566 4,211,191 950,000 70,339,334 525,281,027 250,000 61,584,267	TOTAL CHANGES	(2.00) 5,348.50 2.00	1,228.25	7,919,566 4,211,191 950,000 64,396,985 520,838,678 250,000 60,084,267	18.00 5,368.50 2.00	1,228.25	9,419,566 4,211,191 950,000 70,339,334 525,281,027 250,000 61,584,267

\*

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #:

070101200000

Subject Co	mmittee:	EDN	EDUCATIO:	N									
			(	CD						(	GM		
-		FY26			FY27				FY26			FY27	
SEQ#	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	В	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 ***	*****	******	*****	******	******	*****		********	*****	*******	*****	******	*****
HA ST CU AT ON	WAII COMM ANDARDS; T RRICULA AN TAINMENT (	ON CORE AN O DEVELOP, ND INSTRUCT OF THE STAN SCHOOL, ANI	AND COMPLEXES IN HAWAII CONTE TRAIN, AND MON FIONAL STRATEGI IDARDS; TO SUPPO O SYSTEM ACCOU	ENT AND PERI ITOR NEW AN ES THAT SUP ORT TESTING	FORMANCE ND EXISTING PORT STUD ; AND TO RE	G ENT EPORT		STANDARDS; CURRICULA A ATTAINMENT	TO DEVELO AND INSTRU FOF THE ST , SCHOOL, A	AND HAWAII CON DP, TRAIN, AND MO JCTIONAL STRATE ANDARDS; TO SUF AND SYSTEM ACCO R.	ONITOR NEW EGIES THAT S PPORT TESTIN	AND EXISTI UPPORT STU NG; AND TO	ING JDENT REPORT
4-001			7,260,331			7,556,308	A			7,260,331			7,556,308 A
AΓ		R COLLECTI	VE BARGAINING (		******	*****			FOR COLLEC	EP: CTIVE BARGAININ **********		*****	*****
6-001			(20,990,000)			(20,990,000)	A			(20,990,000)			(20,990,000) A
RE	ECUTIVE BU DUCE FUNDS 00-001 (EDN20	S FOR NON-R	ECURRING COSTS	S ACT 230, SLI	H 2024 SEQ.			EXECUTIVE E REDUCE FUN 3100-001 (EDN	DS FOR NO	EP: N-RECURRING COS	STS ACT 230, S	SLH 2024 SEC	).

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Program ID:

Subject Committee:

EDN200

INSTRUCTIONAL SUPPORT

Structure #:

070101200000

EDN

		C	C <b>D</b>					(	GM		
	FY26			FY27			FY26			FY27	
EQ# Perm	1 Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002		(500,000)			(500,000) A			(500,000)			(500,000)
REDUCE FUN 2101-001 (ED	N200/GM).	ECURRING COSTS	•		*****	2101-001 (EDN2	OS FOR NON 200/GM).	P: -RECURRING CO	ŕ		
6-003		(1,652,040)			(1,652,040) A			(1,652,040)			(1,652,040)
EXECUTIVE	BUDGET PREP:		. CT 220 CV			EXECUTIVE BU				ar vr ana r arro	
3101-001 (ED	N200/GN).	ECURRING COSTS	•		*****	3101-001 (EDN2	200/GN).	-RECURRING CO	ŕ		
3101-001 (ED	N200/GN).		•		**************************************	3101-001 (EDN2	200/GN).		ŕ		
3101-001 (ED: ************************************	N200/GN).  ********************  REQUEST: FUNDS FROM IN DNAL SUPPORT ( ************************************	(1,800) (STRUCTIONAL SUEDN200/GH).	*************  JPPORT (EDN	**************************************	(1,800) A	EXECUTIVE RI TRADE-OFF FU INSTRUCTION. ************************************	200/GN). *******  EQUEST: JNDS FROM AL SUPPOR' ************	(1,800)  INSTRUCTIONAL T (EDN200/GH).	**************************************	**************************************	(1,800)
3101-001 (ED ************************************	REQUEST: FUNDS FROM IN DNAL SUPPORT ( ************************************	(1,800) (STRUCTIONAL SUEDN200/GH).	**************************************	**************************************	(1,800) A	EXECUTIVE RI TRADE-OFF FU INSTRUCTION. ************************************	200/GN). ******* EQUEST: JNDS FROM AL SUPPOR' ************ EVERNOR'S I	(1,800)  INSTRUCTIONAL T (EDN200/GH). ************************************	**************************************	**************************************	(1,800)

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Program ID:

Subject Committee:

EDN200

INSTRUCTIONAL SUPPORT

Structure #:

070101200000

EDN

			(	C <b>D</b>					(	GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002			1,800			1,800 A			1,800			1,800
TRAINS' **** LEC	TRUCTIONA  *************  GISLATURE  FAIL OF GO'  3STITUTE TI	NDS FROM INS	**************************************	`	,	****	INSTRUCTION	UNDS FROM E AL SUPPORT **************  VERNOR'S RI EACHER (1,8)	**************************************			*****
60-001			(400,000)			(400,000) N			(400,000)			(400,000)
RED		S FOR INSTRU	CTIONAL SUPPO	`	,	****	!	S FOR INSTR	UCTIONAL SUP		,	*****
LEC	GISLATURE	CONCURS.					DETAIL OF GO OTHER CURRE		•			
		VERNOR'S REQ NT EXPENSES					OTHER CORRE	IVI LAN LINGL	.5 ( 400,000)			
61-001			(83,910)			(83,910) A			(83,910)			(83,910)
RED	DUCE FUND	S FOR INSTRU	CTIONAL SUPPO	RT (EDN200/0	GH).		REDUCE FUND	S FOR INSTR	UCTIONAL SUP	PORT (EDN20	0/GH).	
			*****	`	,	*****			******		/	*****
LEG	GISLATURE	CONCURS.					DETAIL OF GO RENTAL ON E		•			
REN	NTAL ON EQ	VERNOR'S REQ UIPMENT (-38, ND & BUILDIN	000)				RENTAL ON LA	•	, ,			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

EDN200

INSTRUCTIONAL SUPPORT

Structure #:

070101200000

EDN

	(	CD					(	GM		
FY26			FY27			FY26			FY27	
EQ# Perm Temp	Amt .	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
62-001	(100,000)			(100,000) A			(100,000)			(100,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR IN ************************************	S. REQUEST: (-2,596) US SUPPLIES (-10,000) 5,000) G (-5,000) RASTATE (-10,000) ARS (-2,750) NSTATE EMPLOYEE (-1-0-5-STATE (BASE) (-10-5-5-5-5-5-5-5-5-5-5-5-5-5-5-5-5-5-5-	0,000)	/	****	******************  DETAIL OF GO CLASSROOM S OTHER MISCE REFERENCE BO POSTAGE (-2,0) PRINTING AND TRANSPORTAT HIRE OF PASSI SERVICE FOR 1	OS FOR INSTR  *************  OVERNOR'S RI  SUPPLIES (-2,5  LLANEOUS SI  OOKS (-25,000  OD BINDING (-5  TION INTRAS  ENGER CARS  FEE - NONSTA  TION OUT-OF	(996) UPPLIES (-10,000) (-10,000) TATE (-10,000) (-2,750) ATE EMPLOYEE -STATE (BASE)	. (-10,000)	,	*****
63-001	(100,000)			(100,000) A			(100,000)			(100,000)
EXECUTIVE REQUEST:	CERTICETON A L CLIRRO	DE (EDMONA	<b>(17)</b>		EXECUTIVE RI	-	HOTEONIA I GUD	DODE (EDMO)	0.0.072)	
REDUCE FUNDS FOR IN		`	· ·	*****			UCTIONAL SUP	,	,	*****
LEGISLATURE CONCUR DETAIL OF GOVERNOR SERVICE FOR FEE-MISO	S REQUEST:	)			DETAIL OF GO SERVICE FOR I		EQUEST: .ANEOUS (-100,0	000)		
64-001	(981,000)			(981,000) A			(981,000)			(981,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR IN		`	,	****	!	S FOR INSTR	UCTIONAL SUP	,	,	*****
LEGISLATURE CONCUR					DETAIL OF GO SERVICE FOR 1		EQUEST: .ANEOUS (-981,0	000)		
DETAIL OF GOVERNOR SERVICE FOR FEE-MISO		)						,		

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #:

070101200000

				CD						°M		
		TTV0.	•	ω <b>D</b>	EX.05			TIVO (	•	GM	FX 25	
CEO "		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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
EX	ECUTIVE REQ	OUEST:					EXECUTIVE R	EOUEST:				
	-	-	UCTIONAL SUPPO	RT (EDN200/0	GH).			-	RUCTIONAL SUP	PORT (EDN200	)/GH).	
***	******	*****	*****	*****	******	*****	********	******	******	*****	*****	*****
LE	GISLATURE C	ONCURS.					FROM HAWAI	I TEACHER S	STANDARDS BOA	RD SPECIAL 1	FUND:	
	0) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( )	E . GVED GE		annous nu	n in		DETAIL OF GO	VEDNOD'S I	DEOLIEST:			
FR	OM HAWAII I	EACHER ST	ANDARDS BOARD	SPECIAL FU	JND:				99004E; -1.00; -47,	004)		
DE	TAIL OF GOV	ERNOR'S RE	OUEST:				\ /	,	#52758Z; -1.00; -54	/		
			0004E; -1.00; -47,004	0			` '	`	E DIRECTOR (#73	. ,	27,446)	
( )		,	2758Z; -1.00; -54,98	/			(2) PERM OFFI	CE ASSISTA	NT III (#57914Z, #9	98006E; -1.00; -	37,872 EACH	)
` /		`	DIRECTOR (#73645	/	,446)		` '		NT III (#57915Z; -0			
(2)	PERM OFFICE	E ASSISTAN	Γ III (#57914Z, #980	06E; -1.00; -37	7,872 EACH)		* *	CHER LICEN	SING CLERK (#90	007E, #90008E	; -1.00; -43,452	2
(1)	PERM OFFICE	E ASSISTAN	Γ III (#57915Z; -0.50	); -18,936)			EACH)					
( )		IER LICENSI	NG CLERK (#90007	7E, #90008E; -	1.00; -43,452		` '		K II (#99003E; -1.00			
	CH)						\ /		NG SYSTEMS AN	`	57913; -1.00; -7	(6,788)
` '			II (#99003E; -1.00; -			-00	` '		NT IV (#90005E; -0 NT IV (#90009E; -1			
\ /			G SYSTEMS ANAL	`	913; -1.00; -76,	788)	FRINGE BENE		,	.00, -40,246)		
` '			Γ IV (#90005E; -0.50 Γ IV (#90009E; -1.00				GENERAL AD		/			
` '	INGE BENEFI		1 17 (#90009E, -1.00	), -40,246)			PAYROLL (-26		( , 0,0 ,0 )			
	ENERAL ADJUS		1" (-78 846)				,		CURRENT EXPEN	ISES (-1,595,37	8)	
	YROLL (-26,9)		( 70,010)									
	` '	/	URRENT EXPENSE	S (-1,595,378)	ı							
66-001		(33.00)			(33.00)	A	1	(33.00)			(33.00)	A
EX	ECUTIVE REQ	OUEST:					EXECUTIVE R	EQUEST:				
	-	-	STRUCTIONAL SU	PPORT (EDN	200/GJ).				NSTRUCTIONAL	SUPPORT (ED	N200/GJ).	
			*****	`	,	*****			******			*****
T ID	GISLATURE C	ONCLIDS					DETAIL OF GO	OVERNOR'S I	REOUEST:			
LE	GISLATURE C	ONCORS.							ORT INTERN (#075	5135, #076416,	#076415, #075	120,
							(-2)		( 0 / 6	.,,		.,

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)

#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)

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #:

Subject Committee:

070101200000

EDN

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001			1,652,040			1,652,040 A				1,652,040			1,652,040 A
AD *** LEG DE	**************************************	R INSTRUCTI	•	,	******	*****	A.*** D.	ETAIL OF GO	OR INSTRUC ************************************	CTIONAL SUPPOR ***********************************		,	*****
101-001			1,030,896			1,030,896 A				1,030,896			1,030,896 A
AD **** LEG	EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ************************************						A.*** D.	ETAIL OF GO	OR INSTRUC ************************************	CTIONAL SUPPOR ***********************************	`	,	*****
		/ERNOR'S REC N SABBATIC <i>A</i>	•										
102-001			284,000			363,940 A	1			284,000			363,940 A
AD ***	EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ************************************						A.*** D.	ETAIL OF GO	OR INSTRUC ************************************	CTIONAL SUPPOR ***********************************	*******	*******	*****
		/ERNOR'S REG N SABBATIC <i>A</i>	QUEST: AL (FY26:284,000; I	FY27:363,940)	1				51125111	(- 1 20.201,000	, - <b></b>	,	

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #:

070101200000

			C	CD .					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001	6.00		463,624	6.00		463,624 A	6.00		463,624	6.00		463,624 A
ADD  ******  LEGI:  DETA (2) PE EACH (4) PE	************ SLATURE ( AIL OF GOV ERM EDUC. H) ERM 12-MO	S AND FUNDS  ******** CONCURS.  /ERNOR'S RECATIONAL SPEC	CIALIST II (#E1148 FF TEACHER (#60	**************************************	.00 EACH; 110	*****	****************  DETAIL OF GO (2) PERM EDU EACH)	NS AND FUND *************** DVERNOR'S RI CATIONAL SP	PECIALIST II (#E1 OFF TEACHER (#	**************************************	; 1.00 EACH; 1	*****
104-001	CUTIVE RE	CH; 60,838 EA	City				1.00 EXECUTIVE R	EQUEST:	160,136	1.00		160,136 A
			STRUCTIONAL S	`	· · · · · · · · · · · · · · · · · · ·	*****	1		FOR INSTRUCTI		,	/
LEGI	SLATURE I	DOES NOT CO	NCUR.				` ′	CATIONAL SP	EQUEST: PECIALIST II (#E1 LANEOUS (50,000		,136)	
105-001	1.00		111,606	1.00		111,606 A	1.00		111,606	1.00		111,606 A
ADD		AND FUNDS FO	OR INSTRUCTION		` '			AND FUNDS	FOR INSTRUCTION			
LEGI	SLATURE (	CONCURS.					DETAIL OF GO (1) PERM 12-M		EQUEST: OFF TEACHER (#	#604144; 1.00;	111,606)	
		VERNOR'S REQ NTH STATE O	UEST: FF TEACHER (#60	4144; 1.00; 11	1,606)							
106-001							1.00		110,136	1.00		110,136 A
ADD		AND FUNDS FO	DR INSTRUCTION		` ′			AND FUNDS	FOR INSTRUCTION			
LEGI	SLATURE I	OOES NOT CO	NCUR.				DETAIL OF GO (1) PERM EDU		EQUEST: TALIST II (#E1063	6; 1.00; 110,13	6)	

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #:

070101200000

		(	CD						(	GM		
	FY26			FY27				FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
107-001		500,000			500,000 A	Α .			500,000			500,000
LEGISLATUR	REQUEST: FOR INSTRUCTION ************************************	**************************************	******	******	****		DETAIL OF GO	OR INSTRUCT ************  VERNOR'S RE	IONAL SUPPOR ************************* EQUEST: ENT COURSES (	******		*****
108-001 9.00	0		9.00			A .	9.00		801,334	9.00		801,334
*******	REQUEST: ONS AND FUNDS ************************************	*******		,				NS AND FUND	S FOR INSTRUC		,	,
BREAKOUT A (6) PERM ED #E11365, #E1 (1) PERM 12 I (1) PERM AC (1) PERM OFI	AS FOLLOWS: UCATIONAL SPECE 1366; 1.00 EACH; 1 MONTH STATE OF COUNT CLERK IN FICE ASSISTANT SONAL SERVICES	CIALIST II (#E1130 110,136 EACH) FFICE TEACHER ( I (#E11367; 1.00; 4 III (#E11368; 1.00;	(#E11361; 1.00 1,808)	ŕ	4,		#E11365, #E113 (1) PERM 12 M (1) PERM ACCO	66; 1.00; 110,13 ONTH STATE OUNT CLERK	ECIALIST II (#E1 36 EACH) OFFICE TEACHI III (#E11367; 1.00 T III (#E11368; 1.	ER (#E11361; 1. ); 41,808 EACH	00; 60,838 EAC	ŕ
09-001 2.00	0	226,848	2.00		226,848 A	A .	2.00		226,848	2.00		226,848
	REQUEST: ONS AND FUNDS			`	<i></i>			IS AND FUND	S FOR INSTRUC			,
LEGISLATURE CONCURS.							DETAIL OF GO (1) PERM BUSI		EQUEST: EMENT OFFICE	R II (#E11410;	1.00; 116,712)	
	GOVERNOR'S REQ	QUEST:		00; 116,712)			(1) PERM INST	ITUTIONAL A	NALYST II (#E1	1411; 1.00; 110,	136)	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 0'
Subject Committee:

070101200000 ee: EDN

			(	C <b>D</b>						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
В	(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:

EDN300

STATE ADMINISTRATION

Structure #:

070101300000

			(	CD					(	ξM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	401.00	8.00	63,338,750 112,140 30,000	401.00	8.00	63,338,750 A 112,140 N 30,000 P	401.00	8.00	63,338,750 112,140 30,000	401.00	8.00	63,338,750 A 112,140 N 30,000 I
_	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
OBJ SYS LOC	ECTIVE: TO STEM BY PRO	FACILITATE OVIDING LEA	THE OPERATION: DERSHIP, MANAC AL, PERSONNEL,	S OF THE PUE GEMENT, PLA	BLIC SCHOOL NNING, FISC	AL,	OBJECTIVE: 'SYSTEM BY I	TO FACILITA PROVIDING I	TE THE OPERATIO EADERSHIP, MAN GICAL, PERSONNE	ONS OF THE PU JAGEMENT, PI	UBLIC SCHO LANNING, FI	OL SCAL,
ADI		R COLLECTIV	1,498,679 /E BARGAINING (		******	1,614,717 A	1	FOR COLLEC	1,498,679 P: TIVE BARGAININ		*****	1,614,717 <i>A</i>
6-001			(39,000)			(39,000) A			(39,000)			(39,000)
RED 3101	1-001 (EDN30	FOR NON-RI 0/KD).	ECURRING COSTS			*****	3101-001 (EDN	IDS FOR NON N300/KD).	P: -RECURRING COS	ŕ		
6-002			(58,000)			(58,000) A			(58,000)			(58,000) A
RED 3100	0-001 (EDN30	FOR NON-RI 0/KF).	ECURRING COSTS		-	*****	3100-001 (EDN	IDS FOR NON N300/KF).	P: -RECURRING COS	ŕ		

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 0'
Subject Committee:

070101300000

EDN

			C	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001			(20,500)			(20,500) A	1		(20,500)			(20,500)
TRA INS **** LEG	TRUCTIONA *********** GISLATURE (	NDS FROM INS	**************************************	`	,	****	INSTRUCTION ****************** DETAIL OF GO	UNDS FROM IN AL SUPPORT ( ****************  OVERNOR'S RE CONTRACT EN	CQUEST: MPLOYEE (-20,5)	*******	ŕ	*****
		ONTRACT EMP Q. NO. 10-002.	PLOYEE (-20,500)				SEE EDISOU SI	EQ. NO. 10-002.	•			
			20,500			20,500 A	SEE EDINSOO SI	EQ. NO. 10-002	20,500			20,500
SEE 10-002 EXE ADI **** LEG	ECUTIVE RED FUNDS FO	Q. NO. 10-002.  QUEST:  OR STATE ADMI	20,500 INISTRATION (EI		******	,	EXECUTIVE R ADD FUNDS FOR STANDARD STAN	EQUEST: OR STATE AD! ************************************	20,500 MINISTRATION	*******		.,

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #:

070101300000

		CD	)					(	GM		
	FY26			FY27			FY26			FY27	
SEQ # Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001	(8	3,579,533)			(8,579,533) A	1		(8,579,533)			(8,579,533) A
EXECUTIVE R TRANSFER-OU SCHOOL SUPP ***********************************	EQUEST:  JT FUNDS FROM STA ORT (EDN400/UA).  ***********************************	TE ADMINIST	**************************************	,	0	SCHOOL SUPP ***********************************	JT FUNDS FRO ORT (EDN400/ ***************** DVERNOR'S RE ADJUSTMENT AVINGS "A" (10 CLE SUPPLIES JPPLIES (-30,00 BLING MATER (,000) S (-25,000) MIES (-5,000) MILEAGE (BA TION INTRA-S A-STATE (-3,00 TION OUT-OF- OF-STATE (BA ENGER CARS ( ARGESS (-4,000 VEHICLE (-10,00 MMUNICATIO SSING EQPT CO FEE-MISCELL 5 (-5,366,000) QUIPMENT (-22 FURNISHINGS NICATIONS EQ NICATIONS E	OM STATE ADM (UA). ************************************	**************************************		) TO

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 0'
Subject Committee:

070101300000

EDN

Perm           9)           MINISTRATION (E	FY27 Temp Amt (5,630,33) DN300/UA) TO	-	Perm EXECUTIVE RE	FY26 Temp	Amt (5,630,359)	Perm	FY27 Temp	Amt (5,630,359)
9) MINISTRATION (E	(5,630,3:	-	-	•		Perm	Temp	
MINISTRATION (E		859) A	EXECUTIVE RE	COLLEGE	(5,630,359)			(5.620.250)
	DN300/UA) TO		EXECUTIVE RE	OLIEGE				(3,030,339)
	DN300/UA) TO			QUEST:				
******			TRANSFER-OU	T FUNDS FRO	M STATE ADMI	NISTRATION	(EDN300/UA)	TO
******			SCHOOL SUPPO		,			
	******		*********	******	******	******	******	*****
			DETAIL OF GO	VENOR'S REC	UEST:			
			GENERAL ADJ	JSTMENT "A	1" (-16,946)			
			LEGISLATIVE A	ADJUSTMENT	(A1) (-137,010)			
				( /	0)			
0)				( , ,				
					· / /			
					( / /			
					ASE) (-4,900)			
				( , ,	NANGE ( 1 207 7	200		
					( , ,	/		
					, ,	· /		
, ,					DICKENT EALEN	3E3 (-7,373)		
				, , ,	5.000)			
ENSES (-1,3/3)			`		, ,			
				,	- , ,			
			SEE EDN400 SE	Q. NO. 31-001				
0) 87 69	010) 0) 87,700) 69,447) PENSES (-7,373)	87,700) 69,447)	87,700) 69,447)	COMPUTER SU OFFICE SUPPLI TELEPHONE & TRANSPORTAT SUBSIST OUT-C OTHER TRAVE OTHER REPAIR SERVICE FOR F 87,700) 69,447) PENSES (-7,373)  COMPUTER SO COMPUTER SO	COMPUTER SUPPLIES (-1,600 OFFICE SUPPLIES (-1,600) TELEPHONE & TELEGRAPH TRANSPORTATION INTRA-S SUBSIST OUT-OF-STATE (BA 0) OTHER TRAVEL (-3,200) OTHER REPAIRS & MAINTEL SERVICE FOR FEE-MISCELL 87,700) 69,447) PENSES (-7,373) COMPUTER SOFTWARE (-2,3)	TELEPHONE & TELEGRAPH (-7,700) TRANSPORTATION INTRA-STATE (-3,300) SUBSIST OUT-OF-STATE (BASE) (-4,900) OTHER TRAVEL (-3,200) OTHER REPAIRS & MAINTENANCE (-1,387,70) SERVICE FOR FEE-MISCELLANEOUS (-969,400) OTHER MISCELLANEOUS CURRENT EXPEN (69,447) LICENSE FEES (-704,000)	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)	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)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #:

070101300000

EDN

Subject Committee:

				CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
32-001			(2,701,749)			(2,701,749) A	ı		(2,701,749)			(2,701,749)
TRASCH ***** LEG DE' STU LEG GEI CO' OFI FRI TEI PRI PRI TRA SUI HIR PAI FAG R& OTI SEF PRG CO'	HOOL SUPPO ****************** GISLATURE O TAIL OF GOV UDENT HELP GISLATIVE A NERAL ADJU MPUTER SUI FICE SUPPLII EIGHT & DEI LEPHONE & ' INTING & BII IVATE CAR M ANSPORTAIC BSIST INTRA RE OF PASSE RKING CHAF CILITY RENT M OFFICE EC HER REPAIR RVICE FOR F OFESSIONAL MPUTER EQI	T FUNDS FEOMORY (EDN400/UNIVERNOR'S RECONCURS.  VERNOR'S RECOVERNOR'S RECOVER (-15,400)  ADJUSTMENT JSTMENT JSTMENT "A1"  PPLIES (-30,000)  ES (-39,457)  LIVERY CHAR  TELEGRAPH (NDING (-50,000)  MILEAGE (BASON INTRA-STA-STATE (-10,0)  NGER CARS (-2,455)  FAL (-72,000)  QUIPMENT & 1  S & MAINTEN  EE-MISCELLA	QUEST:  (A1) (30,983) "(-802) 0)  (GES (-13,000) -25,000) 0) SE) (-21,500) ATE (-12,600) 000) -5,500)  FURNITURE (-16, VANCE (-72,400) ANEOUS (-2,285,6 ENT COURSES (-5	000)	,		SCHOOL SUPP ***********************************	JT FUNDS FECORT (EDN400) ***************** DVERNOR'S RI LPER (-15,400) ADJUSTMENT JUSTMENT "A JUPPLIES (-30,0 LIES (-39,457) ELIVERY CHA LE TELEGRAPH INDING (-50,0 MILEAGE (BA LON INTRA-ST A-STATE (-10, ENGER CARS LRGES (-2,455) LTAL (-72,000) EQUIPMENT & RS & MAINTE FEE-MISCELL L DEVELOPM QUIPMENT (-3,000) EQUIPMENT (-3,000)	EQUEST:  (A1) (30,983) (1" (-802) (00)  (A25,000) (-25,000) (-25,000) (-21,500) (-21,500) (-5,500)  (-5,500)  (-7,500)  (-7,400)	**************************************	` ′	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Structure #:

070101300000

EDN

Subject Committee:

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
33-001			(1,838,573)			(1,838,573) A			(1,838,573)			(1,838,573)
TRANS SCHOO ******* LEGISI  DETAI LEGISI TURNO COMPO OFFICI OTHER DUES ( SUBSC TELEP PRIVA TRANS SUBSIS TRANS SUBSIS HIRE C PARKI OTHER R&M C SERVIO REGIS'	SLATURE OF GOVERNMENT OF GOVER	F FUNDS FROM TENNINGS TAU (21 PPLIES (-300)) ES (-28,000) TELEGRAPH (MILEAGE (BASION INTRA-ST) (-500) TON OUT-OF-STATE (-500) TON OUT-OF-STATE (BASINGER CARS (-8,000)) TELEGRAPH (MILEAGE (BASION INTRA-ST) (-500) TON OUT-OF-STATE (BASINGER CARS (-8,000)) TON OUT-OF-STATE (BASINGER CARS (-1,000)) TO COULD (-2,000)	UEST: (A1) (52,989) ,250)  PPLIES (-500)  -2,500)  SE) (-4,500)  FATE (-1,000)  STATE (BASE) (-2 SE) (-1,000) ,300)  T (-5,000)  NEOUS (-1,834,80)	***************************************	,		SCHOOL SUPP ***********************************	JT FUNDS FROORT (EDN400/***********************************	QUEST: (A1) (52,989) 1,250)  UPPLIES (-500)  (-2,500) ASE) (-4,500) STATE (-1,000) (-300) (-300)  NT (-5,000) ANEOUS (-1,834)	**************************************	,	

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STATE ADMINISTRATION

Structure #:

070101300000

Subject Committee:

EDN EDUCATION

			•	CD					•	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
34-001			(1,271,838)			(1,271,838) A			(1,271,838)			(1,271,838) A
EXF	CUTIVE RE	EOUEST:					EXECUTIVE RI	EOUEST:				
			M STATE ADMINI	ISTRATION (F	EDN300/UA) T	O			OM STATE ADM	INISTRATION	(EDN300/UA)	TO
		ORT (EDN400/I				-	SCHOOL SUPP				(,	
		`	******	****	+++++++++++	· · · · · · · · · · · · · · · · · · ·		,	******	******	******	****
							DETAIL OF GO	VEDNODIC DI	EOUEST.			
LEG	ISLATURE	CONCURS.					GOVERNOR AI		•			
									. , ,			
		VERNOR'S RE	•				LEGISLATIVE .		. , . , ,			
		DJUSTMENT (A					TURNOVER SA AUDIO VISUAI	,				
		ADJUSTMENT	. , ,					`				
		VINGS "A" (23					COMPUTER SU			( 12 000)		
		L SUPPLIES (-3					OFFICE SUPPL		RIAL/SUPPLIES	(-12,000)		
		PPLIES (-9,000	·	• • • • • • • • • • • • • • • • • • • •			SUBSCRIPTION					
			RIAL/SUPPLIES (-1	2,000)			FREIGHT & DE		00)			
		IES (-13,938)					TELEPHONE &	, ,	· /			
		IS (-299,779)	0)				PRIVATE CAR					
		LIVERY (-1,00	/				TRANSPORTAL	`	/ \ /			
		TELEGRAPH	` ' '				SUBSIST INTRA					
		MILEAGE (BA	/ \ /					` '	(-STATE (BASE)	(-4.000)		
		ON INTRA-ST	` ' /				SUBSIST OUT-		, ,	(-4,000)		
		A-STATE (-16,7	,	000)			HIRE OF PASSI	,	, , , ,			
			STATE (BASE) (-4,	,000)			PARKING CHA		· / /			
		OF-STATE (BA	/ \ ' /				GAS (-3,000)	KGE5 ( 5,000)	•			
		ENGER CARS (	-5,456)				OTHER RENTA	LS (-2 000)				
		RGES (-3,000)					R&M MOTOR V		000)			
	S (-3,000)	15 (2000)							ND FURNITURE	E (-20.000)		
	IER RENTA	.LS (-2,000) /EHICLES (-5,0	)00)					*	ENANCE (-25,345)			
		` '	ND FURNITURE (-:	20,000)			R&M COMPUT		` '	,		
		*	NANCE (-25,345)	20,000)					ON EQUIPMENT	(-55,000)		
		ER EQUIPMEN	` ' /				R/M AIR-COND			(,)		
		•	N EQUIPMENT (-5:	5 000)			CENTRAL ALA		TR (-9.000)			
	AIR-COND		N EQUII MENT (-3.	3,000)					ANEOUS (-538,0	000)		
		(-3,000) .RM SYS CONT	TR (-9 000)				REGISTRATIO		, ,	,		
			ANEOUS (-538,000)	)					URRENT EXPEN	ISES (-124,000)	1	
		N FEE (-14,515)	` ' '	,			AUDIO VISUAI			,,,,,,,		
			, JRRENT EXPENSE	S (-124 000)			COMPUTER EQ	-				
		L EQUIPMENT		.5 (-124,000)					, -,			
		OUIPMENT (-54	` ' '				SEE EDN400 SE	Q. NO. 34-001	l.			
CON	TO LEK EQ	(-34	,,,,,,,,,									

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STATE ADMINISTRATION

Structure #:

070101300000

	C	CD						GM		
FY26			FY27			FY26			FY27	
SEQ# Perm Temp A	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
35-001 (6	631,373)			(631,373) A			(631,373)			(631,373)
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STAT SCHOOL SUPPORT (EDN400/UA).  ***********************************	)	SCHOOL SUPPONT SUPPONT SUPPONT SUPPONT SUPPONT SUPPONT SUPPONT SUPPONT SUBSCRIPTION TELEPHONE & PRIVATE CAR PARKING CHARM COMPUT	OT FUNDS FROM THE PROPERTY OF	OM STATE ADM D/UA). ************************************	******	,	ТО			
SEE EDN400 SEQ. NO. 35-001.	292,507)			(292,507) A			(292,507)			(292,507)
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STAT SCHOOL SUPPORT (EDN400/UA). ************************************	ΓΕ ADMINIS ***********************************	`	,	)	SCHOOL SUPPONT SUPPONT SUPPONT SUPPONT SUPPLOYER SUPPLOUES (-600) PRIVATE CAR SERVICE FOR 1	JT FUNDS FR. ORT (EDN400 ************ DVERNOR'S R ADJUSTMEN AVINGS "A" (: IES (-2,745)  MILEAGE (B FEE-MISCELI	OM STATE ADM )/UA). ************************************	**************************************	,	ТО

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STATE ADMINISTRATION

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Subject Committee:

070101300000

EDN

		(	CD					(	GM		
	FY26			FY27			FY26			FY27	
EQ# I	Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
37-001	(1.00)	(114,823)		(1.00)	(114,823) A		(1.00)	(114,823)		(1.00)	(114,823)
TRANSF SCHOOL ********** LEGISLA DETAIL (1) TEME	SUPPORT (EDN40)  ************************  ATURE CONCURS.  OF GOVERNOR'S R	**************************************	******	******		SCHOOL SUPP ***********************************	OT FUNDS FR ORT (EDN40) ************  OVERNOR'S R ITUTIONAL A	**************************************	***********	*******	
EXECUT TRANSF SCHOOL ********** LEGISLA	L SUPPORT (EDN40)  ************************  ATURE CONCURS.	*******	`	,		SCHOOL SUPP ***********************************	JT FUNDS FR ORT (EDN40 ************************************	******	*******	*******	*****
(1) PERM	OF GOVERNOR'S R II DATA PROCESSIN N400 SEQ. NO. 38-00	NG SYSTEMS ANAL	YST IV (#801	135; -1.00; -79,86	68)	SEE EDN400 SE	EQ. NO. 38-00	11.			
60-001		(866)			(866) A			(866)			(866)
REDUCE		E ADMINISTRATIO!	`		*****	********	OS FOR STAT	E ADMINISTRAT			*****
DETAIL	ATURE CONCURS. OF GOVERNOR'S R SUPPLIES (-866)	EQUEST:				DETAIL OF GO OFFICE SUPPL		REQUEST:			

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EDN

		(	CD					(	GM		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001		(1,623)			(1,623) A	ı		(1,623)			(1,623) A
	S FOR STATE A ***************** CONCURS.  VERNOR'S REQ LANEOUS CUF 68)		********	,	*****	**************************************	OS FOR STATE ********* OVERNOR'S RE LLANEOUS C 668)	E ADMINISTRAT ***************** EQUEST: URRENT EXPEN	*****	,	******
62-001		(3,203)			(3,203) A			(3,203)			(3,203)
	S FOR STATE A		`	<i>'</i>	*****		OS FOR STATE ******** OVERNOR'S RE (1) (1,803) MILEAGE (BA				t*****
63-001		(3,787)			(3,787) A	I		(3,787)			(3,787) A
	S FOR STATE A		`	<i>'</i>	*****		OS FOR STATE **********  VERNOR'S RE JPPLIES (-1,50 ))	0)	,	,	******

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STATE ADMINISTRATION

Structure #: 0
Subject Committee:

070101300000

EDN

		•	CD					(	GM		
	FY26			FY27			FY26			FY27	
EQ# Pe	rm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
64-001		(4,003)			(4,003) A			(4,003)			(4,003)
REDUCE ********** LEGISLA' DETAIL C SUBSCRI	**************************************		`	<i>'</i>	*****	******************  DETAIL OF GO SUBSCRIPTION TELEPHONE &	OS FOR STATE ********  VERNOR'S RI NS (-50)  TELEGRAPH		******		*****
	NE & TELEGRAPH ONAL DEVELOPM	[ (-1,200) IENT COURSES (-2,	753)								
65-001		(5,500)			(5,500) A			(5,500)			(5,500)
REDUCE		E ADMINISTRATIO	`	′	*****		S FOR STATE	E ADMINISTRAT	,	,	*****
LEGISLA	ΓURE CONCURS.					DETAIL OF GO OFFICE SUPPL		EQUEST:			
	OF GOVERNOR'S R UPPLIES (-5,500)	EQUEST:									
66-001		(15,000)			(15,000) A			(15,000)			(15,000)
REDUCE		E ADMINISTRATIO	`	<b>´</b>	****		S FOR STATE	E ADMINISTRAT ********			*****
LEGISLA	TURE CONCURS.					DETAIL OF GO RENTAL ON E		-			
	OF GOVERNOR'S R ON EQUIPMENT (-	•					`	,			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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070101300000

EDN

			(	CD					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
67-001			(17,000)			(17,000) A	ı		(17,000)			(17,000)
EX	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
RE	DUCE FUNDS	S FOR STATE	ADMINISTRATIO	N (EDN300/KI	O).		REDUCE FUND	S FOR STATE	E ADMINISTRAT	ION (EDN300/	KD).	
***	******	*****	******	******	******	*****	*********	******	******	******	******	*****
LE	GISLATURE (	CONCURS					DETAIL OF GO	VERNOR'S RI	EQUEST:			
LL	GISEITTOILE	correctio.					COMPUTER SU	PPLIES (-300)	)			
DE	TAIL OF GOV	VERNOR'S REC	OUEST:				OFFICE SUPPL	IES (-2,155)				
		PPLIES (-300)					DUES (-1,500)					
OF	FICE SUPPLI	ES (-2,155)					PRIVATE CAR	MILEAGE (BA	ASE) (-800)			
DU	ES (-1,500)						TRANSPORTA		` ' '			
PR	IVATE CAR N	MILEAGE (BAS	SE) (-800)				SUBSIST INTRA	,	/			
TR	ANSPORTAT	ION INTRA-ST	TATE (-1,300)						-STATE (-2,100)			
SU	BSIST INTRA	-STATE (-600)					SUBSIST OUT-0	` '	,000)			
TR	ANSPORTAT	ION OUT-OF-S	STATE (-2,100)				PARKING CHA	` /				
SU	BSIST OUT-C	F-STATE (-4,0	00)				OTHER TRAVE	· /				
PA	RKING CHAF	RGES (-125)					R&M OFFICE E		· /			
OT	HER TRAVEI	L (-200)						•	AND FURNITURE	(-500)		
R&	M OFFICE EC	QUIPMENT (-1	00)				REGISTRATION					
R&	M OFFICE EC	QUIPMENT AN	ND FURNITURE (-:	500)			CONFERENCE	REGISTRATIO	ON FEES (-320)			
		FEE (-3,000)										
CO	NFERENCE F	REGISTRATIO	N FEES (-320)									

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EDN

				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
68-001			(59,292)			(59,292) A			(59,292)			(59,292)
REI **** LEC  DE' OFI ME FOC TEI PRI TR. SUI HIR BU: PAI R& SEF REC OTI	TAIL OF GOV FICE SUPPLII ALS (-2,000) OD PROVISIO LEPHONE & ' IVATE CAR M ANSPORTAT BSIST INTRA ANSPORTAT BSIST OUT-C RE OF PASSE S (-1,000) RKING CHAF M OFFICE EC RVICE FOR F GISTRATION HER MISCEL FICE EQUIPM	S FOR STATE A ********************************** CONCURS.  VERNOR'S RECES (-1,100)  DN (-300)  TELEGRAPH (-MILEAGE (BASION INTRA-STICATE (-500)  ION OUT-OF-SOF-STATE (-5,00)  NGER CARS (-100)  QUIPMENT & FEE-MISCELLA  I FEE (-500)  LANEOUS CUI	78) E) (-500) ATE (-700)  TATE (-28,000) 00) 1,000)  TURNITURE (-375) NEOUS (-8,000)  RREENT EXPENSI	***********	′	****	**************************************	DS FOR STATE  **************  *VERNOR'S RE IES (-1,100)  *ON (-300)  *TELEGRAPH  MILEAGE (BA  TION INTRA-S  A-STATE (-500  TION OUT-OF  OF-STATE (-5,  ENGER CARS  **RGES (-100)  GUIPMENT &  FEE-MISCELL  N FEE (-500)  LLANEOUS C  MENT (-200)	(-78) ASE) (-500) STATE (-700) 0) -STATE (-28,000,000) (-1,000)  FURNITURE (-2,000)  URRENT EXPEN	375)	,	****

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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			(	CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
69-001			(190,000)			(190,000) A			(190,000)			(190,000) A
RI *** LI D: CC CC OI SU PC TI TI FI SU TI SU RI RG RG CC CC	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ************************************					*****	DETAIL OF GO CLASSROOM S COMPUTER SU OFFICE SUPPL SUBSCRIPTION POSTAGE (-100 TELEPHONE & TELEPHONE & TELEPROCESS PRIVATE CAR TRANSPORATI SUBSIST INTR. TRANSPORTA' SUBSIST OUT- HIRE OF PASSI PARKING CHA RENTAL ON EG R&M OFFICE E R&M COMPTE REGISTRATIOI OTHER MISCEL COMPUTER SO	OS FOR STAT  ***********  OVERNOR'S R  SUPPLIES (-8:  UPPLIES (-10,  IES (-5,000)  INS (-4,000)  INS LINE CH  MILEAGE (B  ION INTRA-S  A-STATE (-50  ION OUT-OI  OF-STATE (B  ENGER CAR  RGES (-500)  QUIPMENT (-50  QUIPMENT (-60  QUIPMENT (-1000)  LLANEOUS ( QUIPMENT (-50  QUIP	5,554) 0000)  H (-8,000)  HARGE (-30,000)  HARGE (-1,000)  TATE (-5,000)  OD  F-STATE (BASE)  3ASE) (-500)  (-300)  E-20,000)  & FURNITURE (-1,000)  OD  CURRENT EXPEN  11,396)	**************************************		*****
100-001			3,777,440			3,777,440 P			3,777,440			3,777,440 I
A	DD FUNDS FO	OR FOR STATE	ADMINISTRATIO	N(EDN300/K	D).		ADD FUNDS FO	OR FOR STAT	ΓΕ ADMINISTRA	TION(EDN300	/KD).	
			******	`	<i>'</i>	*****			*******	,	· ·	*****
Ll	EGISLATURE	CONCURS.					DETAIL OF GO OTHER MISCE		REQUEST: CURRENT EXPEN	ISES (3,777,440	0)	
		VERNOR'S REC LLANEOUS CU	QUEST: JRRENT EXPENSE	ES (3,777,440)						• • •		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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STATE ADMINISTRATION

Structure #:

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EDN

		C	D					G	SM		
	FY26			FY27			FY26			FY27	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001		300,000			300,000 A			300,000			300,000
LEGISLATUE	FOR STATE ADM ***************** RE CONCURS. GOVERNOR'S REG	MINISTRATION (EI		*****	****	**************************************	OR STATE AD ************ VERNOR'S RE	MINISTRATION ************************************	******		*****
LEGISLATUR	FOR STATE ADM **************** RE CONCURS. GOVERNOR'S REG	537,508  MINISTRATION (EI		******	537,508 A	DETAIL OF GO	OR STATE AD ************ VERNOR'S RE	537,508  MINISTRATION  ***********************************	******		537,508
LEGISLATUR	REQUEST: ON AND FUNDS ************************************	110,136  FOR STATE ADMI ************************************	*****	*******		**************************************	I AND FUNDS ************ VERNOR'S RE	110,136  FOR STATE ADD  **********************************	******	*******	
104-001		58,000			58,000 A	 I		58,000			58,000
**************************************	FOR STATE ADM ***************** RE CONCURS. GOVERNOR'S REG	MINISTRATION (EI		*****	****	1	OR STATE AD ************ VERNOR'S RE	MINISTRATION ****************** EQUEST:	`	*******	*****

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 0'
Subject Committee:

070101300000

EDN

			•	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
105-001	<i>y y</i>									2,025,000			2,025,000 A
ADI ****	******	R STATE ADN	MINISTRATION (E	,	******	*****		**************************************	OR STATE AD	MINISTRATION ************************************	******	******	*****
	EAKOUT AS IER MISCEL		JRRENT EXPENSE	S (FY26: 2,025	5,000)								

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #:

070101300000

Subject Com												
			(	CD					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
106-001	4.00		693,109	4.00		693,109 A	6.00		1,073,109	6.00		1,073,109 A
ADI ****	*****	S AND FUNDS	FOR STATE ADM			,		NS AND FUN:	DS FOR STATE AI		,	,
BRE (3) F 64,4 (1) F COM OFF TEL SUE TRA COM TRA SUE COM OFF OTH SUE TEL PRI' SUE TRA SUE FRI' SUE TRA SUE RA TRA SUE RA RE RA RE RA RE RE	EAKOUT AS PERM PRIV. 04 EACH) PERM ASSIS MPUTER SU PICE SUPPLI EPHONE & SSIST INTRA ANSPORTAT ANSPORTAT BER MISCEL BER MI	STANT SUPT, O PPPLIES (6,000) IES (800) TELEGRAPH (: A-STATE (3,600 FION OUT-OF-S REGISTRATION FION INTRA-ST LLANEOUS CU FION INTRA-ST OF-STATE (BAS PPLIES (11,200) IES (6,200) LLANEOUS SUN IS (2,400) TELEGRAPH ( MILEAGE (11,90 FION INTRA-ST FION OUT-OF-S OF-STATE (BAS ENGER CARS (4 IES (1,500) QUIPMENT & IF FEE-MISCELLA ER EQUIPMENT IN FEE (3,500)	RY II (#805431, #80  2,400) ) ETATE (BASE) (18. N FEES (4,800) EATE (6,000) RRENT EXPENSE EATE (3,600) SE) (1,800) ) PPLIES (1,200)  1,000) 48) 0) ATE (18,050) ETATE (BASE) (22.65E) (6,900) 1,000)  FURNITURE (1,700) NEOUS (25,000)	; 180,000) ,000) S (2,000)	2; 1.00 EACH;		(2) PERM DEPUEACH) (3) PERM PRIV 64,404 EACH) (1) PERM ASSI COMPUTER SU OFFICE SUPPL TELEPHONE & SUBSIST INTE TRANSPORTA CONFERENCE TRANSPORTA OTHER MISCE TRANSPORTA SUBSIST OUT- COMPUTER SU OFFICE SUPPL OTHER MISCE SUBSCRIPTION TELEPHONE & PRIVATE CAR SUBSIST INTE TRANSPORTA TRANSPORTA SUBSIST OUT- HIRE OF PASS. OTHER UTILLI R&M OFFICE I SERVICE FOR R&M COMPUT REGISTRATIO OTHER MISCE	JTY SUPERING ATE SECRETORY SUPPLIES (6,00) IN TELEGRAPH A-STATE (3,00) IN TELEGRAPH A-STATE (1,00) IN TELEGRAPH A-	TENDENT (#6062  FARY II (#805431, and	#805432, #E11; 00; 180,000) 18,000) SES (2,000) 22,500)		

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			(	CD					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
107-001	8.00		398,232	8.00		398,232 A	8.00		398,232	8.00		398,232
ADI **** LEC  DET (2) F 68,5 (1) F (4) F #E1	FAIL OF GOVERN HUMA 56 EACH) PERM HUMA PERM HUMA PERM HUMA 1508; 1.00 EA	S AND FUNDS  *************** CONCURS.  VERNOR'S REQUEST RESOURCE AN RESOURCE AN RESOURCE AN RESOURCE AN RESOURCE AN RESOURCE AN RESOURCE ACH; 43,068 EA	SPECIALIST V (#: SPECIALIST III (# ASSISTANT V (#!	E11502, #E11 #E1503; 1.00; E11504, #E115	501; 1.00 EACH; 52,044) 505, #E11506,	****	**************************************	NS AND FUNE *********** DVERNOR'S R IAN RESOURG IAN RESOURG IAN RESOURG EACH; 43,068 I	CE SPECIALIST V CE SPECIALIST II CE ASSISTANT V	**************** (#E11502, #E1 I (#E1503; 1.00 (#E11504, #E1	1501; 1.00 EAC ; 52,044) 1505, #E11506,	CH;
ADI		R STATE ADM	370,586		******	382,994 A	*******	OR STATE AI	370,586  DMINISTRATION		*****	382,994
DET SER	VICE FOR F	/ERNOR'S REQ	NEOUS (365,000)					FEE-MISCELI	EQUEST: LANEOUS (365,00 36; FY27: 17,994)	0)		
109-001	1.00		110,136	3.00		330,408 A	1.00		110,136	3.00		330,408
ADI		AND FUNDS F	OR STATE ADMI		` /	****		N AND FUNDS	S FOR STATE AD!			
LEC	GISLATURE I	DOES NOT CO	NCUR.				DETAIL OF GO		EQUEST: EC II (#E10879; 1.0	0. 110 136)		
(1) F 110, (2) F	,136) PERM INTER	NAL AUDIT O	FFICE EVALUATI FFICE EVALUATI 6 EACH)	· ·		98;	` '	LUATION SPE	EC II (#E10880, #E		1.00 EACH; FY2	27:

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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070101300000

EDN

				CD					(	GM			
		FY26			FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
109-101	2.00			2.00		A	2.00		250,272	2.00		247,272 A	
AD. **** LEG BRI (2) 110 TRA AD OTI TRA COI OTI	GISLATURE I  EAKOUT AS I  PERM COMM  136 EACH)  ANSPORTATI  VERTISING (  HER MISCEL  ANSPORTATI  MPUTER EQU	AND FUNDS  ************************  DOES NOT CO  FOLLOWS: IUNICATIONS  ON INTRA-ST 5,000)  LANEOUS CU ON OUT-OF-S JIPMENT (FY2 IT EXPENSES	SPECIALIST II (#	#608561, #6037 ES (6,000) ,000)	**************************************	·*****	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ************************************						
109-102	2.00		229,972	2.00		223,972 A	2.00		229,972	2.00		223,972	
AD: **** LEC DE7 (2) I	FAIL OF GOV PERM BOE A LEPHONE & T ENSE FEES (	AND FUNDS  ************  CONCURS.  TENOR'S REQUINALYST II (#ECELEGRAPH (2014)	E11495, #E11496;	*******	******	,	****************** DETAIL OF GC	NS AND FUNE ***********  OVENOR'S RE ANALYST II ( TELEGRAPH (700)	(#E11495, #E11496 H (3,000)	*******	******	*****	

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STATE ADMINISTRATION

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EDN

		•	CD					G	SM		
	FY26			FY27			FY26			FY27	
EQ# Perr	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
09-103		119,995			117,495 A			119,995			117,495
ADD FUND: ************  LEGISLATU  DETAIL OF SUBSCRIPT LICENSE FF RENTAL ON DUES (25,00 PARKING C TRANSPOR HIRE OF PA SUBSIST IN	GOVERNOR'S RE IONS (500) EES (2,100) N EQUIPMENT (6,6	TATE (38,200) (11,300) (25)		******	*****		DR STATE AD  ********** VERNOR'S RI NS (500) (2,100) QUIPMENT (6,  RGES (6,870) FION INTRA-S ENGER CARS A-STATE (27,5	5TATE (38,200) (11,300) 525)			*****
09-104 1.0		110,136	1.00		110,136 A	1.00		110,136	1.00		110,136
	E REQUEST: ION AND FUNDS	FOR STATE ADMI	NISTRATION	(EDN300/KD).			AND FUNDS	FOR STATE AD		\	,
*******	******	******	******	******	*****	********	*********	*******	*******	*********	*****
LEGISLATU	IRE CONCURS.					DETAIL OF GO			0 1 00 110 12	0	
	GOVERNOR'S RE	QUEST: LYST II (#E11499;	1.00; 110,136)			(1) PERMINST	ITUTION ANA	LYST II (#E1149	9; 1.00; 110,130	0)	
						1.00		110,136	1.00		110,136
109-105											
ADD POSIT		FOR STATE ADMI		` /			AND FUNDS	FOR STATE AD		,	,

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EDN300

STATE ADMINISTRATION

Structure #:

070101300000

EDN

			C	CD					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	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
AD:	**************************************	AND FUNDS FOR AN	OR STATE ADMIN ************************************	******	,	*****	**************************************	N AND FUNDS ************************************	S FOR STATE ADM ************************* EQUEST: ALYST II (#603746	******	******	,
109-107	1.00		110,136	1.00		110,136 A	1.00		110,136	1.00		110,136
AD:	*************** GISLATURE C TAIL OF GOVI	AND FUNDS FOR AN	OR STATE ADMIN ************************************	******	******	*****	**************************************	N AND FUNDS ************************************	S FOR STATE ADM ************************** EQUEST: CE OFFICER II (#6	******	******	,
109-108	1.00		110,136	1.00		110,136 A	1.00		110,136	1.00		110,136
AD:	**************************************	AND FUNDS FOR AN		******	******	*****	**************************************	N AND FUNDS	S FOR STATE ADM ************************************	******	******	,
(1)	PERM HUMAN	N RESOURCE	OFFICER II (#603	316; 1.00; 110	,136)							
2060-001												

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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STATE ADMINISTRATION

070101300000 Structure #: Subject Committee:

EDN

			(	CD						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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)
P			3,777,440			3,777,440				3,777,440			3,777,440 I
_	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
N			112,140			112,140				112,140			112,140
P			3,807,440			3,807,440				3,807,440			3,807,440 I
_	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

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #:

070101400000

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bject Committe	ee:	EDN	EDUCATIO	N									
				CD						(	GM		
		FY26			FY27				FY26			FY27	
EQ# 1	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
8	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
	11.00		44,199,081	11.00		44,199,081	В	11.00		44,199,081	11.00		44,199,081
7	718.50	98.50	66,097,300	718.50	98.50	66,097,300		718.50	98.50	66,097,300	718.50	98.50	66,097,300
			150,000			150,000				150,000			150,000
	4.00	2.00	8,097,927	4.00	2.00	8,097,927		4.00	2.00	8,097,927	4.00	2.00	8,097,927
1,5	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								1		******			
PROVID TO CON	ING SCH	OOL FOOD S	THE OPERATION SERVICES; SERVI TION, AND MAIN TRANSPORTATIO	CES AND SUP TENANCE OF	PLIES RELA	ГЕD		PROVIDING S TO CONSTRU	CHOOL FOO CTION, OPE	TE THE OPERATION SERVICES; SER RATION, AND MAINT TRANSPORTAT	VICES AND SU INTENANCE O	JPPLIES REL F GROUNDS	ATED
4-001			1,631,931			1,650,222	A			1,631,931			1,650,222
			1,839			1,839	В			1,839			1,839 I
ADD FU	NDS FOR		VE BARGAINING		******	*****		1	OR COLLEC	P: TIVE BARGAININ		*****	*****
6-001			(5,000,000)			(5,000,000)	A			(5,000,000)			(5,000,000) A
REDUCE 3100-001	(5,000,000) (5,000,000) A  TIVE BUDGET PREP: E FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1 (EDN400/OC). ************************************				I-RECURRING CO	ŕ		-					
6-002			(3,250,000)			(3,250,000)	A			(3,250,000)			(3,250,000)
REDUCE 3101-001	E FUNDS 1 (EDN40	0/OC).	ECURRING COST	ŕ		*****		3101-001 (EDN	DS FOR NON [400/OC).	P: I-RECURRING COS	ŕ		-

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SCHOOL SUPPORT

Structure #: 0'
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070101400000

EDN

		CD					(	GM		
	FY26		FY27			FY26			FY27	
EQ # Perm	Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003	(15,000,000)			(15,000,000) A			(15,000,000)			(15,000,000) A
100-001 (EDN40	S FOR NON-RECURRING COS			*****	100-001 (EDN40	OS FOR NON-1 00/OE).	ERECURRING COS	ŕ		
6-004	(10,000,000)			(10,000,000) A			(10,000,000)			(10,000,000) A
102-001 (EDN40	S FOR NON-RECURRING COS			*****	102-001 (EDN40	OS FOR NON-1 00/OI).	: RECURRING COS	ŕ		
6-005	(1,500,000)			(1,500,000) A			(1,500,000)			(1,500,000) A
EXECUTIVE BU REDUCE FUND 102-001 (EDN40	UDGET PREP: S FOR NON-RECURRING COS				102-001 (EDN40	OS FOR NON-1 00/OJ).	,	ŕ		
EXECUTIVE BU REDUCE FUND 102-001 (EDN40	JDGET PREP: S FOR NON-RECURRING COS 10/OJ).				REDUCE FUND 102-001 (EDN40	OS FOR NON-1 00/OJ).	: RECURRING COS	ŕ		

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SCHOOL SUPPORT

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		(	CD					(	GM		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001		8,579,533			8,579,533 A			8,579,533			8,579,533 A
SCHOOL SU ************************************	N FUNDS FROM PPORT (EDN400/1 ***********************************	QUEST: (A1) (95,910) 60,377) (2,000) D) GES (500) GES (500) GETATE (20,000) D) STATE (BASE) (6,0 SE) (2,000) (000) N EQUIP (250,000) NNTR (100,000) ANEOUS (1,110,000) ANEOUS (1,110,000) (10,000) GES (10,000) UIPMENT (50,000)	***************************************	,	*****	SCHOOL SUPP ***********************************	FUNDS FROM ORT (EDN400/ ***************** DVERNOR'S RE ADJUSTMENT AVINGS "A" (-1 CLE SUPPLIES JPPLIES (30,00) BLING (5,000) OS (25,000) IES (5,000) IES (5,000) SIES (5,366,000)	**************************************	(6,000) (0) (000)	,	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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			•	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001			5,630,359			5,630,359 A			5,630,359			5,630,359
TRANS SCHOO ********* LEGISL  DETAIL GENER LEGISL COMPL OFFICE TELEPI TRANS SUBSIS OTHER OTHER SERVIC OTHER	DL SUPPO  *********  LATURE OF GOV  RAL ADJU  LATIVE A  UTER SUPPLIF  E SUPPLIF  HONE AN  SPORTATI  ST-OUT-O  R TRAVEL  R REPAIR:  CE FOR FI	UNDS FROM S RT (EDN400/U ***********************************	OUEST: (16,946) (A1) (137,010) H (7,700) ATE (3,300)	***************************************	,	*****	SCHOOL SUPP *************************  DETAIL OF GC GENERAL ADJ LEGISLATIVE COMPUTER SU OFFICE SUPPL TELEPHONE A TRANSPORTA' SUBSIST-OUT- OTHER TRAVE OTHER REPAIL SERVICE FOR	FUNDS FROM ORT (EDN400/ **************** DVERNOR'S RE FUSTMENT "A ADJUSTMENT JPPLIES (1,600 IES (1,000) IND TELEGRA TION INTRA-S OF-STATE (4,5 EL (3,200) RS AND MAIN FEE-MISCELL LLANEOUS CU (704,000) QUIPMENT (35	**************************************	**************************************		
	-	JIPMENT (35,0 TWARE (2,351	,				SEE EDN300 SI	EQ. NO. 31-001				

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SCHOOL SUPPORT

Structure #:

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EDN

				CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
32-001			2,701,749			2,701,749 A			2,701,749			2,701,749 A
TR SC ****  LE  DE ST LE GE CC OF FR TE PR TR SU HII PA R& OT SE PR CC	EHOOL SUPPO ETAIL OF GOV UDENT HELF EGISLATIVE A ENERAL ADJU DMPUTER SUPPLIE ELEIGHT AND I ELEPHONE AN ENTING AND ELEYHONE AN ENTING CHAF ENTICE FOR F EOFESSIONAL DMPUTER EQ	UNDS FROM: ORT (EDN400/UNDS FROM: ORT (EDN400/UNDS FROM: ORT (15,400) ORD (ER (15,400) ORD	QUEST:  (A1) (-30,983) " (802) ")  (ARGES (13,000) (ARGES (13,	**************************************	,	****	SCHOOL SUPP ***********************************	FUNDS FROM ORT (EDN400/ *************** DVERNOR'S RE PER (15,400) ADJUSTMENT USTMENT "AI JUPPLIES (30,00 IES (39,457) DELIVERY CH ND TELEGRA D BINDING (50 MILEAGE (BA ION INTRA-ST A-STATE (10,0 ENGER CARS ( RGES (2,455) EQUIPMENT A RS MAINTENA FEE MISCELLA L DEVELOPM QUIPMENT (8,6 DFTWARE (3,00)	**************************************	**************************************	,	

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SCHOOL SUPPORT

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Subject Committee:

				CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
33-001			1,838,573			1,838,573 A			1,838,573			1,838,573 A
TRAN SCHO ******* LEGIS DETA LEGIS TURN COMI OFFIC OTHE DUES SUBS TELEI PRIVA TRAN SUBS TRAN SUBS HIRE PARK OTHE R&M SERV REGIS	SOL SUPPO ************  SLATURE OF SLATIVE A NOVER SAVE PUTER SUPPLIF ER MISCEL S (25,000) SCRIPTIONS EPHONE AN ATE CAR M NSPORTATIONS SIST INTRA NSPORTATIONS OF PASSE KING CHAR ER TRAVEL I COMPUTE VICE FOR FI ISTRATION	UNDS FROM S PRT (EDN400/UNS) PRT (EDN400/UNS) PRENOR'S RECODIUSTMENT VINGS "A" (-21 PPLIES (300) ES (2,507) LANEOUS SUI S (28,000) ID TELEGRAP MILEAGE (BASSION INTRA-ST -STATE (500) ION OUT-OF-S PF-STATE (BASSINGER CARS (3 RGES (1,000) L (2,000) ER EQUIPMENT EE-MISCELLA	QUEST: (A1) (-52,989) ,250)  PPLIES (500)  H (2,500) SE) (4,500) CATE (1,000) STATE (BASE) (20 SE) (1,000) SOO)  T (5,000) NEOUS (1,834,80)	)0)		****	SCHOOL SUPP ***********************************	FUNDS FROM CORT (EDN400/***********************************	EQUEST:  (A1) (-52,989) 21,250)  UPPLIES (500)  APH (2,500) ASE) (4,500) STATE (1,000) (300)  NT (5,000) ANEOUS (1,834)	***************************************		

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SEE EDN300 SEQ. NO. 34-001.

SCHOOL SUPPORT

Structure #:

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EDN

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
34-001			1,271,838			1,271,838 A	ı		1,271,838			1,271,838
EXI	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
		-	STATE ADMINIST	RATION (ED	N300/UA) TO				M STATE ADMIN	ISTRATION (I	EDN300/UA) TO	)
		ORT (EDN400/U			,		SCHOOL SUPP				,	
		`	*******	******	******	*****	l .	,	*****	*****	*****	*****
							DETAIL OF GO	WEDNODIS D	EOUEST:			
LEC	GISLATURE	CONCURS.					GOVERNOR A		-			
							LEGISLATIVE					
		VERNOR'S REG	`				TURNOVER SA		. , . , ,			
		DJUSTMENT (A					AUDIO VISUA	`				
		ADJUSTMENT	( ) ( ) /				COMPUTER SU	,				
		VINGS "A" (-23	, ,						ERIAL/SUPPLIES	(12,000)		
		SUPPLIES (36					OFFICE SUPPL		MAL/SOTT LILS	(12,000)		
		PPLIES (9,000)		000)			SUBSCRIPTION					
			IAL/SUPPLIES (12	,000)			FREIGHT AND		1 000)			
	FICE SUPPLI SSCRIPTION						TELEPHONE A	`	, ,			
		DELIVERY (1,0	000)				PRIVATE CAR		( , ,			
		ND TELEGRAP	,					,	STATE (58,000)			
		MILEAGE (BAS					SUBSIST INTR	A-STATE (16,	780)			
		ION INTRA-ST	/ \ ' /						F-STATE (BASE)	(4,000)		
		A-STATE (16,78					SUBSIST OUT-	OF-STATE (B	ASE) (1,000)			
			STATE (BASE) (4,0	000)			HIRE OF PASS	ENGER CARS	(5,456)			
		OF-STATE (BA	, , , ,	.00)			PARKING CHA	ARGES (3,000)				
		NGER CARS (	, ,				GAS (3,000)					
		RGES (3,000)	-,,				OTHER RENTA	AL (2,000)				
	S (3,000)	,					R&M MOTOR	VEHICLE (5,0	00)			
OTI	HER RENTAL	L (2,000)					R&M OFFICE I	EQUIPMENT A	AND FURNITURE	E (20,000)		
R&	M MOTOR V	EHICLE (5,000	))				OTHER REPAI	RS AND MAIN	NTENANCE (25,3	45)		
R&	M OFFICE E	QUIPMENT AN	ND FURNITURE (2	0,000)			R&M COMPUT	-				
OTI	HER REPAIR	S AND MAINT	TENANCE (25,345)						ON EQUIPMENT	(55,000)		
R&:	M COMPUTE	ER EQUIPMEN	T (10,000)				R/M AIR-CONI					
R&1	M TELECOM	<b>IMUNICATION</b>	N EQUIPMENT (55	,000)			CENTRAL ALA					
R/N	I AIR-COND	(5,000)							LANEOUS (538,00	00)		
CEN	NTRAL ALAI	RM SYS CONT	TR (9,000)				REGISTRATON	` ' /				
SEF	RVICE FOR F	EE-MISCELLA	ANEOUS (538,000)						CURRENT EXPEN	ISES (124,000)		
REG	GISTRATON	FEE (14,515)					AUDIO VISUA					
			IRRENT EXPENSE	S (124,000)			COMPUTER EC	QUIPMENT (5	4,000)			
AU.	DIO VISUAL	EQUIPMENT	(82,000)				OPE EDITAGE	50 NO 24 00				
CO	MPUTER EQ	UIPMENT (54,	000)				SEE EDN300 SI	EQ. NO. 34-00	1.			

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #:

070101400000

		(	CD					•	GM		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
35-001		631,373			631,373 A			631,373			631,373
SCHOOL SU!	N FUNDS FROM PPORT (EDN400)	STATE ADMINIST UA).	`	,	*****	SCHOOL SUPP	FUNDS FROM ORT (EDN400/ ********	********	`	EDN300/UA) TO	****
LEGISLATIV TURNOVER COMPUTER OFFICE SUPI SUBSCRIPTI TELEPHONE PRIVATE CA PARKING CH RENTAL ON R&M COMPU SERVICE FO	ONS (478,200) AND TELEGRA IR MILEAGE (BA HARGES (2,000) EQUIPMENT (2,001) JTER EQUIPME	(A1) (26,098) (3,925) ) PH (550) (SE) (1,500) 500) NT (5,000) ANEOUS (125,950)				LEGISLATIVE TURNOVER SA COMPUTER SU OFFICE SUPPL SUBSCRIPTION TELEPHONE A PRIVATE CAR PARKING CHA RENTAL ON EG R&M COMPUT SERVICE FOR	AVINGS "A" (-1 JPPLIES (3,000 JIES (500) NS (478,200) ND TELEGRA MILEAGE (BA ARGES (2,000) QUIPMENT (2, TER EQUIPME FEE MISCELL	13,925) DPH (550) ASE) (1,500) ST (5,000) ANEOUS (125,9)	50)		
36-001		292,507			292,507 A			292,507			292,507
EXECUTIVE TRANSFER-I SCHOOL SUI	N FUNDS FROM PPORT (EDN400	STATE ADMINIST	`	,	,	SCHOOL SUPP	FUNDS FROM ORT (EDN400/	I STATE ADMIN		,	,
DETAIL OF C LEGISLATIV TURNOVER OFFICE SUPI DUES (600)	RE CONCURS.  GOVERNOR'S RI 'E ADJUSTMEN' SAVINGS "A" (-: PLIES (2,745)  JR MILEAGE (BA	C(A1) (-2,718) 80,694)					ADJUSTMENT AVINGS "A" (-3 LIES (2,745) MILEAGE (BA FEE MISCELL	Γ (A1) (-2,718) 30,694)			

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #:

Subject Committee:

070101400000

EDN

			(	CD						(	SM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
37-001		1.00	114,823		1.00	114,823	A		1.00	114,823		1.00	114,823
TRA (ED	N300/UA) TO	OSITION AND OSCHOOL SUP	FUNDS FROM ST PORT (EDN400/U	A).				(EDN300/UA) T	POSITION AN	ND FUNDS FROM UPPORT (EDN400	0/UA).		*****
LEC DET	GISLATURE	CONCURS. /ERNOR'S REQ	v. V. V. V. V. V. V. V. V. V. V. V. V. V.			****		DETAIL OF GO (1) TEMP INST SEE EDN300 SI	TTUTIONAL A	NALYST III (#66	899; 1.00; 114,8	323)	
SEE	EDN300 SE	Q. NO. 37-001.											
38-001	1.00		79,868	1.00		79,868	A	1.00		79,868	1.00		79,868
TRA SCH	HOOL SUPPO	TUNDS FROM S PRT (EDN400/U	TATE ADMINIST A).	`	,	****		SCHOOL SUPP	FUNDS FROM PORT (EDN400	/I STATE ADMIN /UA). ********	`	,	
	GISLATURE							DETAIL OF GO (1) PERM DAT		EQUEST: G SYSTEMS AN	ALYST IV (#80	1135; 1.00; 79,8	68)
		VERNOR'S REQ PROCESSING	UEST: SYSTEMS ANAL	YST IV (#8011	135; 1.00; 79,868	)		SEE EDN300 S	EQ. NO. 38-001	١.			
SEE	EDN300 SE	Q. NO. 38-001.											
60-001			(238,951)			(238,951)	A			(238,951)			(238,951)
REI		S FOR SCHOOL	. SUPPORT (EDN-	/					OS FOR SCHO	OL SUPPORT (EI		******	****
	GISLATURE							DETAIL OF GO TURNOVER SA		•			
TUF	RNOVER SA LEPROCESSI	/ENOR'S REQU VINGS "A" (-20, NG LINE CHAF ND & BUILDIN	,833) RGE (-5,118)					TELEPROCESS RENTAL ON L RENTAL ON E	SING LINE CH AND & BUILE QUIPMENT (-2	ARGE (-5,118) DING (-52,000)	00)		

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070101400000 Subject Committee:

EDN

			(	C <b>D</b>						GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001												
			1,000,000			1,000,000 P			1,000,000			1,000,000
AD		R SCHOOL SU	PPORT (EDN400/0	/	*****	*****	********	OR SCHOOL SI	UPPORT (EDN4 ********	,	******	*****
LEG	GISLATURE	CONCURS.					DETAIL OF GO OTHER MISCE		-	NSES (1.000.000	))	
		/ERNOR'S REC LANEOUS CU	QUEST: RRENT EXPENSE	S (1,000,000)							,	
101-001												
			704,675			704,675 N	1		704,675			704,675
EX	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
AD	D FUNDS FO	R SCHOOL SU	PPORT (EDN400/N	⁄IВ).			ADD FUNDS F					
***	******	******	******	*****	******	*****			*******	******	*****	*****
LEG	GISLATURE (	CONCURS.					DETAIL OF GO DEFAULT CUR		-	CE (704,675)		
		/ERNOR'S REQ RENT EXPEND	QUEST: ITURE SOURCE (*	704,675)								
102-001												
			7,798,025			7,798,025 N	1		7,798,025			7,798,025
EX	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
AD	D FUNDS FO	R SCHOOL SU	PPORT (EDN400/N	MD).			ADD FUNDS F		,	,		
***	******	******	******	*****	******	*****			**********	******	*****	*****
LEG	GISLATURE	CONCURS.					DETAIL OF GO DEFAULT CUR			CE (7,798,025)		
DE'	TAIL OF GOV	ERNOR'S REQ	QUEST:									
DE	FAULT CURF	RENT EXPEND	ITURE SOURCE (	7,798,025)								

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 0'
Subject Committee:

070101400000

EDN

		(	CD					1	GM			
	FY26			FY27			FY26			FY27		
SEQ# Pern	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
103-001		15,000,000			15,000,000 A			15,000,000			15,000,000	Α
LEGISLATU	FOR SCHOOL S	UPPORT (EDN400/0 **********************************	<i>'</i>	******	*****		OR SCHOOL ************  OVERNOR'S	SUPPORT (EDN4 ************************************	,	*******	*****	
104-001		3,250,000			3,250,000 A			3,250,000			3,250,000	A
LEGISLATU  DETAIL OF ( R/M AIR CO  REFUSE DIS	FOR SCHOOL S ***************** RE CONCURS. GOVERNOR'S RE	NTENANCE (1,250, 0)	******	******	*****	DETAIL OF GO R/M AIR CONE REFUSE DISPO	OR SCHOOL *********  OVERNOR'S I DITIONER M OSAL (1,250,0	AINTENANCE (1,	*******	******	*****	
105-001		1,500,000			1,500,000 A			1,500,000			1,500,000	Α
LEGISLATU	FOR SCHOOL S	•	· /	******	*****		OR SCHOOL ************  OVERNOR'S		,	******	*****	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 0'
Subject Committee:

070101400000

EDN

		(	CD						(	GM			
	FY26			FY27				FY26			FY27		
SEQ# Pern	n Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
106-001		875,000			875,000	A			875,000			875,000	A
************* LEGISLATU DETAIL OF	FOR SCHOOL SU	JPPORT (EDN400/0 **********************************	,	******	*****			OR SCHOOL S *************  OVERNOR'S R		/	******	*****	
107-001		300,041			300,041	A			300,041			300,041	A
LEGISLATU DETAIL OF SERVICE FO PRINTING A	FOR SCHOOL SU	ANEOUS (275,041) 000)		******	*****		**************************************	OR SCHOOL S ***********  OVERNOR'S R FEE-MISCELI D BINDING (2	LANEOUS (275,04 0,000)	******	******	*****	
108-001		5,000,000			5,000,000	A			5,000,000			5,000,000	A
	FOR SCHOOL SU	JPPORT (EDN400/0	,	******	*****			OR SCHOOL S	SUPPORT (EDN40 ************************************	,	*******	*****	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 0'
Subject Committee:

070101400000

EDN

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
109-001			4,000,000			4,000,000	A			4,000,000			4,000,000
EX	ECUTIVE RE	OUEST:						EXECUTIVE R	EOUEST:				
			PPORT (EDN400/0	OC).						SUPPORT (EDN4	00/OC).		
			*****	· ·	******	*****				******		*****	*****
LEG	GISLATURE (	CONCURS.						DETAIL OF GO	VERNOR'S R	EQUEST:			
								SERVICE FOR	FEE-MISCEL	LANEOUS (4,000,	000)		
		ERNOR'S REC											
SEI	RVICE FOR F	EE-MISCELLA	NEOUS (4,000,000	)									
09-101													
			3,500,000			3,500,000	W			3,500,000			3,500,000
EX	ECUTIVE RE	OUEST:						EXECUTIVE R	EOUEST:				
		-	PPORT (EDN400/0	OC).					-	SUPPORT (EDN4	00/OC).		
***	******	******	******	******	******	*****		*******	******	*****	******	*****	*****
LEG	GISLATURE (	CONCURS.						FROM EDUCA	TION DESIGN	N AND CONSTRU	CTION PROJE	CT ASSESSMI	ENT
								FUND:					
FRO	OM EDUCAT	ION DESIGN A	ND CONSTRUCT	ION PROJEC	T ASSESSMEN	ΙΤ							
FU	ND:							DETAIL OF GO			IGEG (2 500 000		
D.E.	T. W. OF GOV	EDMODIS DE	V.F.G.F.					OTHER MISCE	LLANEOUS	CURRENT EXPEN	ISES (3,500,000	))	
		ERNOR'S REC	QUEST: RRENT EXPENSE	S (2 500 000)									
OT	HER MISCEL	LANEOUS CO	KKENT EXI ENSE	3 (3,300,000)			ı						
109-102			140,000			140,000	A			140,000			140,000
EX	ECUTIVE RE	OUEST:						EXECUTIVE R	EOUEST:				
		-	PPORT (EDN400/0	OC).					-	SUPPORT (EDN4	00/OC).		
***	******	*****	*****	******	*****	*****		*******	******	*****	*****	*****	*****
LEG	GISLATURE (	CONCURS.						DETAIL OF GO	VERNOR'S R	EQUEST:			
ZD.								FRINGE BENEI	FITS (140,000)	)			
DE'	TAIL OF GOV	ERNOR'S REC	QUEST:										
	NGE RENEE	ITS (140,000)											

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 0'
Subject Committee:

070101400000

EDN

	OR SCHOOL S *********** VERNOR'S R	SUPPORT (EDN40 ************************************	******	FY27 Temp	Amt
GOVERNOR'S M ADD FUNDS FO	MESSAGE (2/. DR SCHOOL S ************************************	4,000,000 18/25): SUPPORT (EDN40 ************************************	00/MD). *******	•	
ADD FUNDS FO	OR SCHOOL S *********** VERNOR'S R	18/25): SUPPORT (EDN40 ************************************	******	*******	*****
ADD FUNDS FO	OR SCHOOL S *********** VERNOR'S R	SUPPORT (EDN40 ************************************	******	******	******
		•	0)		
		21,741,167			21,741,167
ADD FUNDS FO	R SCHOOL S	SUPPORT (EDN40	,	*****	*****
FROM DONATION	ONS - FACIL	ITIES TRUST FU	ND:		
		•	167)		
\$21,741,167 NON	N-RECURRIN	G.			
		20,000,000			
ADD FUNDS FO	R SCHOOL S	SUPPORT (EDN40		******	*****
			000)		
********	*****	*****	*****	*****	*****
	ADD FUNDS FO	ADD FUNDS FOR SCHOOL S ************************************	GOVERNOR'S MESSAGE (3/21/25): ADD FUNDS FOR SCHOOL SUPPORT (EDN4 ************************************	GOVERNOR'S MESSAGE (3/21/25): ADD FUNDS FOR SCHOOL SUPPORT (EDN400/XB). ************************************	GOVERNOR'S MESSAGE (3/21/25): ADD FUNDS FOR SCHOOL SUPPORT (EDN400/XB). ************************************

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #:

070101400000

Subject Committee:

EDN EDUCATION

			•	CD						1	GM		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001			25,380,000			24,000,000	A						
IE	GISLATIVE A	DILICTMENT	г.										
			UPPORT (EDN400/.	MD)									
			******	/	******	*****		******	*****	******	*****	*****	*****
DE	TAIL OF LEC	TOLATIVE A	DHICTMENT.										
	TAIL OF LEG		DJUSTMENT: INING (FY26: 1,380	(000)									
			URRENT EXPENSE	<i>'</i>									
01	TIER WISCEE	E/ II VEGGG C	ORGENT EM ENGE	(21,000,000)			l						
01-001			75,000,000			75,000,000	A						
LE	GISLATIVE A	DJUSTMENT	Γ:										
			UPPORT (EDN400)										
***	*****	******	******	*****	*****	*****		******	******	******	******	******	*****
DE	TAILS OF LEG	GISLATIVE	ADJUSTMENT.										
			NCE (75,000,000)										
		EMAINTENA	NCE (75,000,000)										
	1.00			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	1.00	1.00	117,478,644 1,839	1.00	1.00	116,116,935 1,839	CHANGES BY MOF	1.00	1.00	41,098,644 21,743,006	1.00	1.00	17,116,935 21,743,006
	1.00		117,478,644	1.00	1.00	, ,	CHANGES BY MOF	1.00	1.00		1.00	1.00	
В	1.00		117,478,644 1,839	1.00	1.00	1,839	CHANGES BY MOF	1.00	1.00	21,743,006	1.00	1.00	21,743,006
B N	1.00		117,478,644 1,839 8,502,700	1.00	1.00	1,839 8,502,700	CHANGES BY MOF	1.00	1.00	21,743,006 8,502,700	1.00	1.00	21,743,006 8,502,700
B N W	1.00		117,478,644 1,839 8,502,700 3,500,000	1.00	1.00	1,839 8,502,700 3,500,000	CHANGES BY MOF	1.00	1.00	21,743,006 8,502,700 3,500,000	1.00	1.00	21,743,006 8,502,700 3,500,000
B N W	1.00		117,478,644 1,839 8,502,700 3,500,000	1.00	1.00	1,839 8,502,700 3,500,000	CHANGES BY MOF  TOTAL CHANGES	1.00	1.00	21,743,006 8,502,700 3,500,000	1.00	1.00	21,743,006 8,502,700 3,500,000
B N W		1.00	117,478,644 1,839 8,502,700 3,500,000 1,000,000			1,839 8,502,700 3,500,000 1,000,000				21,743,006 8,502,700 3,500,000 1,000,000			21,743,006 8,502,700 3,500,000 1,000,000
B N W P	1.00	1.00	117,478,644 1,839 8,502,700 3,500,000 1,000,000	1.00	1.00	1,839 8,502,700 3,500,000 1,000,000	TOTAL CHANGES	1.00	1.00	21,743,006 8,502,700 3,500,000 1,000,000 75,844,350	1.00	1.00	21,743,006 8,502,700 3,500,000 1,000,000 51,862,641
B N W P	1.00 849.50	1.00	117,478,644 1,839 8,502,700 3,500,000 1,000,000 130,483,183 425,299,069	1.00	1.00	1,839 8,502,700 3,500,000 1,000,000 129,121,474 423,937,360	TOTAL CHANGES	1.00	1.00	21,743,006 8,502,700 3,500,000 1,000,000 75,844,350 348,919,069	1.00	1.00	21,743,006 8,502,700 3,500,000 1,000,000 51,862,641 324,937,360
B N W P	1.00 849.50 11.00	1.00	117,478,644 1,839 8,502,700 3,500,000 1,000,000 130,483,183 425,299,069 44,200,920	1.00 849.50 11.00	1.00	1,839 8,502,700 3,500,000 1,000,000 129,121,474 423,937,360 44,200,920	TOTAL CHANGES	1.00 849.50 11.00	1.00	21,743,006 8,502,700 3,500,000 1,000,000 75,844,350 348,919,069 65,942,087	1.00 849.50 11.00	1.00	21,743,006 8,502,700 3,500,000 1,000,000 51,862,641 324,937,360 65,942,087
B N W P	1.00 849.50 11.00	1.00	117,478,644 1,839 8,502,700 3,500,000 1,000,000 130,483,183 425,299,069 44,200,920 74,600,000	1.00 849.50 11.00	1.00	1,839 8,502,700 3,500,000 1,000,000 129,121,474 423,937,360 44,200,920 74,600,000	TOTAL CHANGES	1.00 849.50 11.00	1.00	21,743,006 8,502,700 3,500,000 1,000,000 75,844,350 348,919,069 65,942,087 74,600,000	1.00 849.50 11.00	1.00	21,743,006 8,502,700 3,500,000 1,000,000 51,862,641 324,937,360 65,942,087 74,600,000
B N W P	1.00 849.50 11.00 718.50	1.00 1.00 5.00 98.50	117,478,644 1,839 8,502,700 3,500,000 1,000,000 130,483,183 425,299,069 44,200,920 74,600,000 150,000	1.00 849.50 11.00 718.50	1.00 5.00 98.50	1,839 8,502,700 3,500,000 1,000,000 129,121,474 423,937,360 44,200,920 74,600,000 150,000	TOTAL CHANGES	1.00 849.50 11.00 718.50	1.00 5.00 98.50	21,743,006 8,502,700 3,500,000 1,000,000 75,844,350 348,919,069 65,942,087 74,600,000 150,000	1.00 849.50 11.00 718.50	1.00 5.00 98.50	21,743,006 8,502,700 3,500,000 1,000,000 51,862,641 324,937,360 65,942,087 74,600,000 150,000
B N W P	1.00 849.50 11.00 718.50	1.00 1.00 5.00 98.50	117,478,644 1,839 8,502,700 3,500,000 1,000,000 130,483,183 425,299,069 44,200,920 74,600,000 150,000 11,597,927	1.00 849.50 11.00 718.50	1.00 5.00 98.50	1,839 8,502,700 3,500,000 1,000,000 129,121,474 423,937,360 44,200,920 74,600,000 150,000 11,597,927	TOTAL CHANGES	1.00 849.50 11.00 718.50	1.00 5.00 98.50	21,743,006 8,502,700 3,500,000 1,000,000 75,844,350 348,919,069 65,942,087 74,600,000 150,000 11,597,927	1.00 849.50 11.00 718.50	1.00 5.00 98.50	21,743,006 8,502,700 3,500,000 1,000,000 51,862,641 324,937,360 65,942,087 74,600,000 150,000 11,597,927

Program ID:

EDN407

PUBLIC LIBRARIES

Structure #:

070103000000

				CD					(	GM		
		FY26	<u>'</u>	CD	FY27			FY26		J.VI	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
ье у н	566.50	remp	45,798,553	566.50	remp	45,798,553 A	566.50	remp	45,798,553	566.50	Temp	45,798,553
	300.30		4,000,000	300.30		4,000,000 B	300.30		4,000,000	300.30		4,000,000
			2,000,000			2,000,000 N			2,000,000			2,000,000
			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												
***	*****	******	******	******	******	*****	********	******	******	******	******	*****
OB	JECTIVE: TO	MAINTAIN, I	MPROVE, AND EX	XPAND COLL	ECTIONS AN	D	OBJECTIVE: TO	O MAINTAIN	N, IMPROVE, AND	EXPAND COL	LECTIONS A	ND
SEI	RVICES, WHIC	CH PROVIDE	COST-EFFECTIVE	E, TIMELY AC	CESS TO		SERVICES, WE	IICH PROVII	DE COST-EFFECT	IVE, TIMELY A	CCESS TO	
INI	FORMATION,	EDUCATION	, AND ENTERTAI	NMENT. THE	HAWAII STA	TE		*	ON, AND ENTERT			TATE
PU.	BLIC LIBRAR	Y SYSTEM W	ILL IMPROVE AN	ID ENRICH T	HE				I WILL IMPROVE			
INT	ΓELLECTUAL	DEVELOPM	ENT, PERSONAL A	ACHIEVEMEN	IT, AND LEIS	URE			MENT, PERSONA		,	
			BLIC BY PROVID						PUBLIC BY PROV			
			S AND BY CELEB	RATING A LO	VE OF READ	ING	AND RESEARC		CES AND BY CELI	EBKATING A L	OVE OF REA	DING
AN	D LIFELONG	LEARNING.					AND LIFELON	O LEAKININ	J.			
4-001			155,529			155,529 A			155,529			155,529 A
EX	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PRE	P:			
			VE BARGAINING	COSTS.					TIVE BARGAININ	G COSTS.		
***	******	******	*******	******	*******	*****	********	********	*******	******	********	*****
6-001			(550,000)			(550,000) A			(550,000)			(550,000) A
EV	ECUTIVE DU	OCET DRED.					EVECUTIVE D	LIDGET DDE	n.			
	ECUTIVE BUI		ECUDDING COSTS	E ACT 220 SI	H 2024 SEO		EXECUTIVE B		r: -RECURRING COS	CTC ACT 220 C	I II 2024 SEO	
	-001 (EDN407.		ECURRING COSTS	S ACT 230, SL	H 2024 SEQ.		101-001 (EDN4		-RECURRING CO	515 AC1 230, S	LH 2024 SEQ	•
	`	~ /	*****	******	******	*****			*****	*****	*****	****
6-002			(62,500)			(62,500) A			(62,500)			(62,500) A
FX	ECUTIVE BUI	OGET PREP					EXECUTIVE B	LIDGET PREI	p.			
			ECURRING COSTS	S ACT 230. SL	H 2024 SEO				RECURRING COS	STS ACT 230. S	LH 2024 SEO	
ILL.			LECTUM, G CODI	250, 00.	202 . 52Q.		3103-001 (EDN		important to con	2.2.1101 250, 0		•
310	3-001 (EDN40	// <b>UE</b> ).					3103-001 (EDN <sup>2</sup>	40 //QE).				

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Program ID:

EDN407

PUBLIC LIBRARIES

Structure #: 0'
Subject Committee:

070103000000

EDN

			C	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003			(125,000)			(125,000) A			(125,000)			(125,000)
REI 102	OUCE FUNDS -001 (EDN40	7/QG).	ECURRING COSTS	ŕ		****	102-001 (EDN4	DS FOR NON-R 07/QG).	ECURRING COS	,	·	*****
6-004			(634,756)			(634,756) N			(634,756)			(634,756)
		DGET PREP:	COURDING COSTS	A CT 220 CL	H 2024 GEO		EXECUTIVE B		EGIPPRIG GO		TH 2024 SEC	
100	-001 (EDN40	7/QK).	**************************************	ŕ		****	100-001 (EDN4	07/QK).	ECURRING COS	,	·	*****

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PUBLIC LIBRARIES

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070103000000

			C	D						G	M		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
20-002	(0.50)		(25,320)	(0.50)		(25,320)	A	(0.50)		(25,320)	(0.50)		(25,320)
TRAPUE LIBI **** LEC DET (1) F	ELIC LIBRAR RARIES (ED) ***************** EISLATURE ( FAIL OF GOV PERM JANITO	SITION AND FILES (EDN407/Q) N407/QG). ************************************	UNDS FROM WES' QD) TO MAUI PUB ************************************	LIC *******	***********	****		(EDN407/QD) T  *******************  DETAIL OF GO	OSITION AND TO MAUI PUBI ***************  OVERNOR'S RI TOR II BC02A	(#35363; -0.50; -2:	EDN407/QG).		
20-003	1.00	Q. NO. 20-003.	50,640	1.00		50,640	A	1.00		50,640	1.00		50,640
TRA (ED)	N407/QG) TO	SITION AND F MAUI PUBLI	UNDS FROM MAU C LIBRARIES (ED)	N407/QG).		****		(EDN407/QG) T	OSITION AND O MAUI PUBI	FUNDS FROM M LIC LIBRARIES (I	EDN407/QG).		*****
LEG	SISLATURE O	CONCURS.						DETAIL OF GO (1) PERM JANI		EQUEST: (#35363; 1.00; 50	,640)		
		VERNOR'S REQ OR II, BC02A (	QUEST: #35363; 1.00; 50,640	))				SEE EDN407 SI	EQ. NO. 20-001	, 20-002.			
SEE	EDN407 SEC	Q. NO. 20-001, 2	20-002.										
100-001			634,756			634,756	N			634,756			634,756
ADI		R PUBLIC LIB	RARIES (EDN407/0	- /	******	****			OR PUBLIC LI	BRARIES (EDN40		******	*****
DET		CONCURS. 'ERNOR'S REC RIPTIONS (300						DETAIL OF GO DUES & SUBSO EQUIPMENT (3	CRIPTIONS (30				

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PUBLIC LIBRARIES

Structure #:

Subject Committee:

070103000000

EDN

			(	CD						GM			
		FY26			FY27			FY26			FY27		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
101-001			1,200,000			1,200,000 A	1		1,200,000			1,200,000	1
ADE **** LEG	************	R PUBLIC LIB	RARIES (EDN407/ ************************************	- /	******	*****	1	OR PUBLIC LE *************  OVERNOR'S R	•	~ /	*******	*****	
	URITY SERV	VICES (1,200,00											
102-001			200,000			200,000 A	I		200,000			200,000	
ADE		R PUBLIC LIB	RARIES (EDN407/	~ /	*****	*****	**************************************	OR PUBLIC LE *************  OVERNOR'S R	•	. /	*******	*****	
		/ERNOR'S REQ N - WAHIAW <i>A</i>	•				TEMP LOCATION 1 S 200,000 NON-1		WA (200,000)				
\$200	),000 NON-R	ECURRING.											
103-001			150,000			150,000 A			150,000			150,000	_
ADD		R PUBLIC LIB	RARIES (EDN407/	• /	*****	****	1	OR PUBLIC L	IBRARIES (EDN4 *******	. /	******	*****	
LEG	ISLATURE (	CONCURS.					DETAIL OF GO TEMP LOCATI		•				
		/ERNOR'S REQ N - PEARL CIT	•				\$150,000 NON-J	RECURRING.					
¢150	),000 NON-R	ECURRING											

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Program ID:

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PUBLIC LIBRARIES

Structure #: 0'
Subject Committee:

070103000000

EDN

				CD						GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001			84,000			84,000 A	I		84,000			84,000
ADI **** LEG DET TEM	*******************GISLATURE (	R PUBLIC LIBI		- /	******	*****	EXECUTIVE RI ADD FUNDS FO ******************* DETAIL OF GO TEMP LOCATION \$84,000 NON-R	OR PUBLIC LII ******** VERNOR'S RE ON - MAKAWA	********* EQUEST:	~ /	*****	t <b>***</b>
05-001				1.00		31,548 A				1.00		31,548
ADI **** LEG DET	**************************************	AND FUNDS F  ******************  CONCURS.  /ERNOR'S REQ	OR PUBLIC LIBR ************************************	******	~ /	*****	EXECUTIVE RI ADD POSITION ***************** DETAIL OF GO (1) PERM LIBR 6-MONTH DEL	I AND FUNDS ********* VERNOR'S RE ARIAN IV SR2	**************************************	******	******	t*****
6-M	ONTH DELA	Y IN HIRE.										
06-001			500,000			500,000 A	1		500,000			500,000
ADI		R PUBLIC LIBI	RARIES (EDN407/	` /	******	****		OR PUBLIC LII	******	~ /	******	*****
DET		/ERNOR'S REQ	)UEST: E (EDN407-QB) (5	00 000)			DETAIL OF GO REPAIRS AND		•	) (500,000)		

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Program ID:

EDN407

566.50

PUBLIC LIBRARIES

Structure #:

070103000000

53,850,582

567.50

				TD.							GM		
		FY26		CD	FY27				FY26		3.VI	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
107-001	Term	Temp	500,000	Term	тетр	250,000	A	Term	тетр	500,000	1 erm	Temp	250,000
AI *** LE DE AU	**************** GISLATURE C	R PUBLIC LIB ************************************	RARIES (EDN407/ ************************************	******				DETAIL OF GO	OR PUBLIC I *************** VERNOR'S I MATERIAL I	HANDLING SYST	******		
60-001	*****	*****	****	*****	******	****		******	******	******	******	******	*****
***													
*** A			2,052,029	1.00		1,833,577	CHANGES BY MOF			2,052,029	1.00		1,833,577
	0.00	0.00	2,052,029	1.00	0.00	1,833,577 1,833,577	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	2,052,029	1.00	0.00	1,833,577 1,833,577
	0.00 566.50	0.00			0.00		TOTAL CHANGES	0.00	0.00			0.00	

53,632,130 TOTAL BUDGET

566.50

53,850,582

567.50

53,632,130

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN450

SCHOOL FACILITIES AUTHORITY

Structure #:

070101450000

			(	C <b>D</b>					G	M	0 0.00 1,76  ***********************************	
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
_	12.00		1,761,193	12.00	•	1,761,193 A	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												
			******			*****					FY27 Perm Temp Am 12.00 1,761,  12.00 0.00 1,761,  ***********************************	*****
RE		OF SCHOOL B	EW CONSTRUCTI BUILDINGS, AND S					S OF SCHOO				
4-001			35,090			42,786 A			35,090			42,786 A
AD		R COLLECTIV	E BARGAINING C		*******	*****	ADD FUNDS F	OR COLLECT	TIVE BARGAINING		******	*****
6-001	ECUTIVE BUI	DGET PRED	(65,000)			(65,000) A	EXECUTIVE R	IIDGET PREE	Amt         Perm         Temp           1,761,193         12.00         0.00         1,7           ***********************************	(65,000) A		
RE:	DUCE FUNDS )1-001 (EDN45	FOR NON-RE 0/OS).	CURRING COSTS	ŕ		*****	REDUCE FUND 3001-001 (EDN-	OS FOR NON- 450/OS).	RECURRING COS	### Perm Temp    12.00		
321-001								FY26 Perm Temp Amt Perm Temp  2.00 1,761,193 12.00  2.00 0.00 1,761,193 12.00 0.00  ******************************	26,741,167 I			
AD	DD FUNDS FO		/25): CILITIES AUTHOI	`	,	*****	ADD FUNDS F	OR SCHOOL	### Amt	****		
		OOES NOT CO									AND SCHOOL	
								ENT EXPENS	REQUEST: ES (FY26: 21,741,1 ES - REVENUES (I		, ,	,000)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN450

SCHOOL FACILITIES AUTHORITY

Structure #:

Subject Committee:

070101450000

EDN

			C	CD						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
321-002										14,384,092			14,384,092 H
AD)	D FUNDS FOR		CILITIES AUTHO	`	,	****		FROM SCHOOL EDUCATIONA DETAIL OF GO	OR SCHOOL ************** L FACILITIE L FACILITIE  OVERNOR'S	FACILITIES AUTE	·****** ECIAL FUND A	************** AND STATE	*****
A			(29,910)			(22,214)	CHANGES BY MOF			(29,910) 38,125,259			(22,214) A 41,125,259 H
_					0.00	(22,214)	TOTAL CHANGES	0.00	0.00	38,095,349	0.00	0.00	
	0.00	0.00	(29,910)	0.00	0.00	(22,217)				) )	0.00	0.00	41,103,045
A -	0.00	0.00	(29,910) 1,731,283	12.00	0.00	1,738,979	BUD. TOTALS	12.00		1,731,283	12.00	0.00	
A B		0.00			0.00			12.00				0.00	1,738,979 A 41,125,259 B

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Program ID:

EDN500

SCHOOL COMMUNITY SERVICES

Structure #:

070101500000

				D						73.6		
	38.00 6.00 5,075,127 38.00 6.00 5,075,127 A 38.00 6.00 5,075,127 A 38.00 6.00 5,075,127 38.00 6.00 1,748,284 B 1.00 1,748,284 1.00 1,748,284 B 1.00 1,748,284 1.00 2,32,224,665 W 23,224,665 W 23,224,66											
EQ#	Dorm		Amt	CD			Amt					
EQ#			CD	5,075,127 A								
	39.00				0.00			0.00			0.00	1,748,284 H
	1.00	2.00	, ,	1.00	2.00	, ,	1.00	2.00		1.00	2.00	3,266,757
		2.00	, ,		2.00			2.00			2.00	23,224,665
_						23,224,003 W			23,224,003			23,224,003
_	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												
***	*****	*****	******	******	*****	*****	********	*******	*******	*******	******	*****
OB.	JECTIVE: TO I	PROVIDE LIF	FELONG LEARNING	G OPPORTUN	ITIES FOR		OBJECTIVE: T	O PROVIDE	LIFELONG LEARN	ING OPPORTU	JNITIES FOR	
						IC.	ADULTS; TO N	МЕЕТ ОТНЕ	R COMMUNITY NE	EEDS OF THE C	GENERAL PU	BLIC.
							· 					
4-001			523,338			552,372 A			523,338			552,372
		CET DDED										
							EVECUTIVE D	LIDGET DDE	D.			
			Æ BARGAINING C	OSTS						G COSTS		
AD	D FUNDS FOR	R COLLECTIV			******	*****	ADD FUNDS F	OR COLLEC	TIVE BARGAININ		******	*****
AD	D FUNDS FOR	R COLLECTIV			******	*****	ADD FUNDS F	OR COLLEC	TIVE BARGAININ		********	*****
AD	D FUNDS FOR	R COLLECTIV			******	*****	ADD FUNDS F	OR COLLEC	TIVE BARGAININ		******	*****
AD	D FUNDS FOR	R COLLECTIV			******	*****	ADD FUNDS F	OR COLLEC	TIVE BARGAININ		*****	*****
AD ***	D FUNDS FOR	R COLLECTIV	**********	******	******		ADD FUNDS F	OR COLLEC	TIVE BARGAININ: **********************************	******	******	(114,376) E
AD ****	D FUNDS FOR	R COLLECTIV	**********	******	******		ADD FUNDS F ************************************	OR COLLEC	TIVE BARGAININ: **********************************	*******	******	
AD ****	D FUNDS FOR *************************  (1.00)  ECUTIVE REQ	R COLLECTIV	(114,376)	(1.00)			ADD FUNDS F ************************************	OR COLLEC	TIVE BARGAININ: **********************************	(1.00)		
60-001 EXI	D FUNDS FOR  *******  (1.00)  ECUTIVE REQ  DUCE FUNDS	R COLLECTIV ****************  QUEST: FOR SCHOO	(114,376) L COMMUNITY SE	(1.00) CRVICES (ED!	N500/PB).	(114,376) B	ADD FUNDS F ************************************	COR COLLECT  ***********************************	TIVE BARGAININ **********************************	(1.00)  ' SERVICES (E	DN500/PB).	(114,376) E
60-001  EXI REI ****	D FUNDS FOR  *******  (1.00)  ECUTIVE REQ  DUCE FUNDS	COLLECTIV ***************  QUEST: FOR SCHOO	(114,376) L COMMUNITY SE	(1.00) CRVICES (ED!	N500/PB).	(114,376) B	ADD FUNDS F ************************************	COR COLLECTER STATES TO THE PROPERTY OF THE PR	TIVE BARGAININ **********************************	(1.00)  'SERVICES (E	DN500/PB). ******	(114,376) I
60-001  EXI REI ****	D FUNDS FOR  ********  (1.00)  ECUTIVE REQ  DUCE FUNDS  ***********************************	COLLECTIV ***************  QUEST: FOR SCHOO	(114,376) L COMMUNITY SE	(1.00) CRVICES (ED!	N500/PB).	(114,376) B	ADD FUNDS F ************************************	COR COLLECTER STATES TO THE PROPERTY OF THE PR	TIVE BARGAININ(**********************************	(1.00)  'SERVICES (E	DN500/PB). ******	(114,376)
AD ****  60-001  EXI REI  *** LEC	D FUNDS FOR  *******  (1.00)  ECUTIVE REQ  DUCE FUNDS  ***********************************	QUEST: FOR SCHOO	(114,376) L COMMUNITY SE	(1.00)  RVICES (ED!	N500/PB). *********	(114,376) B	ADD FUNDS F ************************************	COR COLLECTE SERVICE S	TIVE BARGAINING **********************************	(1.00)  'SERVICES (E	DN500/PB). ******	(114,376)
AD ****  60-001  EXI REI  *** LEC	D FUNDS FOR  (1.00)  ECUTIVE REQ  DUCE FUNDS  ***********************************	QUEST: FOR SCHOO	(114,376) L COMMUNITY SE	(1.00)  RVICES (ED!	N500/PB). *********	(114,376) B	(1.00)  EXECUTIVE R REDUCE FUNI ************************** FROM PRIVAT FUND: DETAIL OF GO	DOR COLLECT STATE OF THE TRADE, VENT OF TRADE, VENT	TIVE BARGAINING **********************************	(1.00)  'SERVICES (E  ***********************************	DN500/PB). ******	(114,376)
AD ****  60-001  EXI REI  ***  LEC	D FUNDS FOR  (1.00)  ECUTIVE REQ  DUCE FUNDS  ***********************************	QUEST: FOR SCHOO	(114,376) L COMMUNITY SE	(1.00)  RVICES (ED!	N500/PB). *********	(114,376) B	(1.00)  EXECUTIVE R REDUCE FUNI *************************** FROM PRIVAT FUND:  DETAIL OF GO (1) PERM PRG	DOR COLLECT SERVING TO SERVING TO TRADE, VENT OF TRADE, VENT OF TRADE, VENT OF TRADE SERVING TO THE TRADE SERVING THE SERVING THE TRADE SERVING THE SERVING THE SERVING THE SERVI	(114,376)  COL COMMUNITY ************************************	(1.00)  'SERVICES (E  ***********************************	DN500/PB). ******	(114,376)
AD ****  60-001  EXI REI  ***  LEC  FRO FUI  DE	D FUNDS FOR  (1.00)  ECUTIVE REQ  DUCE FUNDS  ***********************************	QUEST: FOR SCHOO ***********************************	(114,376)  L COMMUNITY SE	(1.00)  RVICES (ED!  ***********************************	N500/PB). *********	(114,376) B	(1.00)  EXECUTIVE R REDUCE FUNI ************************************	COR COLLECT:  DEQUEST: DS FOR SCHOOK  **********************************	(114,376)  COOL COMMUNITY ************************************	(1.00)  'SERVICES (E  ***********************************	DN500/PB). ******	(114,376)
AD ****  60-001  EXI REI  ***  LEC  FRO FUI  DE (1)	(1.00) ECUTIVE REQUUCE FUNDS ************************************	QUEST: FOR SCHOO ***********************************	(114,376)  L COMMUNITY SE	(1.00)  RVICES (ED!  ***********************************	N500/PB). *********	(114,376) B	(1.00)  EXECUTIVE R REDUCE FUNI ************************* FROM PRIVAT FUND:  DETAIL OF GO (1) PERM PRGI FRINGE BENE GENERAL AD.	COR COLLECT:  DEQUEST: DS FOR SCHOOK  TE TRADE, V  DVERNOR'S  M SPECIALIS  FITS (-28,159  JUSTMENT "	(114,376)  COOL COMMUNITY ************************************	(1.00)  7 SERVICES (E ************************************	DN500/PB). ******	(114,376)
AD ****  60-001  EXI REI  ***  LEC  FRO FUI  DE (1) FRI	(1.00) ECUTIVE REQUUCE FUNDS ************************************	QUEST: FOR SCHOO ***********************************	(114,376)  L COMMUNITY SE  ***********************************	(1.00)  RVICES (ED!  ***********************************	N500/PB). *********	(114,376) B	(1.00)  EXECUTIVE R REDUCE FUNI ************************* FROM PRIVAT FUND:  DETAIL OF GO (1) PERM PRGI FRINGE BENE GENERAL AD.	COR COLLECT:  DEQUEST: DS FOR SCHOOK  TE TRADE, V  DVERNOR'S  M SPECIALIS  FITS (-28,159  JUSTMENT "	(114,376)  COOL COMMUNITY ************************************	(1.00)  'SERVICES (E  ***********************************	DN500/PB). ******	(114,376)
AD ****  60-001  EXI REI  ***  LEC  FRO FUI  DE (1) FRI GEI	(1.00) ECUTIVE REQUUCE FUNDS ************************************	QUEST: FOR SCHOO ***********************************	(114,376)  L COMMUNITY SE  ***********************************	(1.00)  CRVICES (EDI  ***********************************	N500/PB). *********	(114,376) B	(1.00)  EXECUTIVE R REDUCE FUNI ************************* FROM PRIVAT FUND:  DETAIL OF GO (1) PERM PRGI FRINGE BENE GENERAL AD.	COR COLLECT:  DEQUEST: DS FOR SCHOOK  TE TRADE, V  DVERNOR'S  M SPECIALIS  FITS (-28,159  JUSTMENT "	(114,376)  COOL COMMUNITY ************************************	(1.00)  'SERVICES (E  ***********************************	DN500/PB). ******	(114,376)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 0'
Subject Committee:

070101500000

EDN

			C	CD						G	SM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			300,000			300,000	P			300,000			300,000
AD *** LE DE DE	**************************************	R SCHOOL CO	OMMUNITY SERVI ************************ QUEST: ICES - A1 (100,000) JRRENT EXPENSES	***********	,	*****		DETAIL OF GO	OR SCHOOL ***********  OVERNOR'S .SONNEL SE	COMMUNITY SEI ************************************	000)	,	*****
	GISLATIVE AI					ŕ							
(EI *** DE (4) #60	ON500). ****************** TAIL OF LEGI PERM 12-MON 6179; 1.00 EAC	**************************************	OARY TEACHER (# ACH)	\$606076, #6060°	******	****		******	*****	*******	******	******	*****
(EI *** DE (4) #60 MC	0N500). *************** TAIL OF LEGI PERM 12-MON 6179; 1.00 EAG KINLEY COM	**************************************	DUSTMENT: DARY TEACHER (# ACH) HOOL FOR ADULT	2606076, #6060° FS (250,000)	******			*****	*****		******	******	
(EI *** DE (4) #60	ON500). ****************** TAIL OF LEGI PERM 12-MON 6179; 1.00 EAC	**************************************	**************************************	\$606076, #6060°	******		CHANGES BY MOF	**************************************	*****	523,338 (114,376) 300,000	(1.00)	*****	552,372 (114,376) 300,000
(EII *** DE (4) #60 MC	0N500). *************** TAIL OF LEGI PERM 12-MON 6179; 1.00 EAG KINLEY COM	**************************************	DARY TEACHER (# CACH) HOOL FOR ADULT 1,221,074 (114,376)	2606076, #6060° FS (250,000)	******	1,250,108 (114,376) 300,000	CHANGES BY MOF TOTAL CHANGES		0.00	523,338 (114,376)		0.00	552,372 (114,376)
(EII *** DE (4) #600 MC	0N500). ******************** TAIL OF LEGI PERM 12-MON 6179; 1.00 EAG KINLEY COM 4.00 (1.00)	SLATIVE AD NTH SECONI CH; 111,934 E IMUNITY SC	DUSTMENT: DARY TEACHER (# ACH) HOOL FOR ADULT  1,221,074 (114,376) 300,000	######################################	**************************************	1,250,108 (114,376) 300,000		(1.00)		523,338 (114,376) 300,000	(1.00)		552,372 (114,376) 300,000
(EI *** DE (4) #60 MC	0N500).  *******************  TAIL OF LEGI PERM 12-MON 6179; 1.00 EAC KINLEY COM 4.00 (1.00)  3.00	SLATIVE AE NTH SECONI CH; 111,934 E IMUNITY SC	DARY TEACHER (# CACH) HOOL FOR ADULT 1,221,074 (114,376) 300,000	######################################	**************************************	1,250,108 (114,376) 300,000 1,435,732	TOTAL CHANGES	(1.00)	0.00	523,338 (114,376) 300,000 708,962	(1.00)	0.00	552,372 (114,376) 300,000 737,996
(EI **** DE (4) #60 MC	0N500).  *******************  TAIL OF LEGI PERM 12-MON 6179; 1.00 EAC KINLEY COM 4.00 (1.00)  3.00	SLATIVE AE NTH SECONI CH; 111,934 E IMUNITY SC	DARY TEACHER (# CACH) HOOL FOR ADULT 1,221,074 (114,376) 300,000 1,406,698 6,296,201	######################################	**************************************	1,250,108 (114,376) 300,000 1,435,732 6,325,235	TOTAL CHANGES	(1.00)	0.00	523,338 (114,376) 300,000 708,962 5,598,465	(1.00)	0.00	552,372 (114,376) 300,000 737,996 5,627,499
(EI *** DE (4) #60 MC	0N500).  *******************  TAIL OF LEGI PERM 12-MON 6179; 1.00 EAC KINLEY COM 4.00 (1.00)  3.00	0.00 6.00	1,221,074 (114,376) 300,000 1,406,698 6,296,201 1,633,908	######################################	0.00 6.00	1,250,108 (114,376) 300,000 1,435,732 6,325,235 1,633,908	TOTAL CHANGES	(1.00)	0.00	523,338 (114,376) 300,000 708,962 5,598,465 1,633,908	(1.00)	0.00	552,372 (114,376) 300,000 737,996 5,627,499 1,633,908
(EI **** DE (4) #600 MC  A B P	0N500).  *******************  TAIL OF LEGI PERM 12-MON 6179; 1.00 EAC KINLEY COM 4.00 (1.00)  3.00	0.00 6.00	1,221,074 (114,376) 300,000 1,406,698 6,296,201 1,633,908 3,266,757	######################################	0.00 6.00	1,250,108 (114,376) 300,000 1,435,732 6,325,235 1,633,908 3,266,757	TOTAL CHANGES	(1.00)	0.00	523,338 (114,376) 300,000 708,962 5,598,465 1,633,908 3,266,757	(1.00)	0.00	552,372 (114,376) 300,000 737,996 5,627,499 1,633,908 3,266,757
(EI **** DE (4) #60 MC	0N500).  *******************  TAIL OF LEGI PERM 12-MON 6179; 1.00 EAC KINLEY COM 4.00 (1.00)  3.00	0.00 6.00	1,221,074 (114,376) 300,000 1,406,698 6,296,201 1,633,908 3,266,757 23,224,665	######################################	0.00 6.00	1,250,108 (114,376) 300,000 1,435,732 6,325,235 1,633,908 3,266,757 23,224,665 300,000	TOTAL CHANGES	(1.00)	0.00	523,338 (114,376) 300,000 708,962 5,598,465 1,633,908 3,266,757 23,224,665	(1.00)	0.00	552,372 (114,376) 300,000 737,996 5,627,499 1,633,908 3,266,757 23,224,665

Program ID:

EDN600

CHARTER SCHOOLS

Structure #:

070101600000

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			144,693,253			144,693,253 A			144,693,253			144,693,253
-			5,042,000			5,042,000 N			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			*****					****	******			***
EX AC SEI GO	PERIENCE. C COUNTABILI RVE AS INCUI	HARTER SC TY REQUIRI BATORS OF FINANCING,	TO THE TRADITION HOOLS, WHILE SU EMENTS AS ALL O INNOVATIVE APP ADMINISTRATION S.	BJECT TO TH THER PUBLIC ROACHES TO	E SAME STA C SCHOOLS, EDUCATION	NAL,	EXPERIENCE. ACCOUNTABI SERVE AS INC	CHARTER LITY REQU CUBATORS ( E, FINANCIN	YE TO THE TRADIT SCHOOLS, WHILE IREMENTS AS ALI DF INNOVATIVE A NG, ADMINISTRAT GIES.	SUBJECT TO T LOTHER PUBI PPROACHES T	ΓΗΕ SAME S LIC SCHOOL ΓΟ EDUCATI	S, IONAL,
4-001			6,607,582			8,227,249 A			6,607,582			8,227,249
AD		R COLLECTI	VE BARGAINING C		******	*****		OR COLLEC	EP: TIVE BARGAININ **********************************		******	*****
30-001									(2,000,000)			(2,000,000)
	ECUTIVE REC	•	OM CHARTER SCHO	OOLS (EDN600	)) TO CHAR	ΓER	EXECUTIVE R TRANSFER-OU	-	ROM CHARTER SO	CHOOLS (EDN	600) TO CHA	RTER
SC			D ADMINISTRATIO	,	****	****			AND ADMINISTRA		,	****
							DETAIL OF GO	OVERNOR'S	REQUEST:			
***	GISLATURE D	OES NOT CO	ONCUR.				DIFFERENTIA		•			

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Program ID:

EDN600

CHARTER SCHOOLS

Structure #:

070101600000

Subject Com	mittee:	EDN	EDUCATION	I									
			C	D						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001			8,497,730			9,657,875	A			9,935,491			9,872,364 A
ADI **** LEG BRE	**************************************	R CHARTER S ************* DOES NOT CO FOLLOWS:	SCHOOLS (EDN600) ********************** DNCUR. FY26: 8,849,730; FY2	*****		*****		DETAIL OF GO	FOR CHARTE  *************  OVERNOR'S	ER SCHOOLS (EDN ************************************	*********		*****
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

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Program ID:

EDN612

CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #:

070101610000

	6.88     1,800,000       88.00     0.00       1				G	M						
		FY26			Perm   Temp   Amt   Perm   Temp   Amt   Perm   Temp							
SEQ#	Perm	Temp		Perm	Temp	Ty26	Amt					
			Amt         Perm         Temp         Amt         Perm         <	12,494,269								
_	6.88	Temp         Amt         Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp           12,494,269         81.12         12,494,269         A         81.12         12,494,269         81.12         12           1,800,000         6.88         1,800,000         N         6.88         1,800,000         6.88         1           0.00         14,294,269         88.00         0.00         14,294,269         88.00         0.00         14,294,269         88.00         0.00         14           60,000         70,000         A         EXECUTIVE BUDGET PREP:         60,000         COLLECTIVE BARGAINING COSTS.         EXECUTIVE BUDGET PREP:         ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	1,800,000									
_	81.12 12,494,269 81.12 12,494,26 6.88 1,800,000 6.88 1,800,00 88.00 0.00 14,294,269 88.00 0.00 14,294,26			14,294,269	88.00	0.00	14,294,269	88.00	0.00	14,294,269		
- 1			****			*****	******	*****	******	******	*****	*****
4-001			60,000			70,000 A			60,000			70,000
EXI	ECUTIVE BUI	DGET PREP:					EXECUTIVE B	UDGET PRE	p.			
			E BARGAINING C	COSTS.						G COSTS.		
***	*****	*****	******	******	*****	*****	*******	******	******	******	******	*****
30-001									2,000,000			2,000,000
30-001	ECUTIVE REQ	QUEST:					EXECUTIVE RI	EQUEST:	2,000,000			2,000,000
30-001 EXI		-	CHARTER SCHOO	oLS COMMISS	SION AND			-	, ,	OOLS COMMI	SSION AND	2,000,000
30-001 EXI TRA	ANSFER-IN F	UNDS FROM	CHARTER SCHOO TO CHARTER SCH				TRANSFER-IN ADMINISTRAT	FUNDS FRO TION (EDN61	M CHARTER SCH 2) TO CHARTER S	CHOOLS (ED)	N600).	, ,
30-001 EXI TRA AD	ANSFER-IN FO	UNDS FROM ( ON (EDN612) '	TO CHARTER SCH	HOOLS (EDN6	00).	*****	TRANSFER-IN ADMINISTRAT	FUNDS FRO	M CHARTER SCH 2) TO CHARTER S	CHOOLS (ED)	N600).	, ,
30-001 EXI TRA AD	ANSFER-IN FO	UNDS FROM ( ON (EDN612)	TO CHARTER SCH	HOOLS (EDN6	00).	****	TRANSFER-IN ADMINISTRAT ***********************************	FUNDS FRO TION (EDN61 ************************************	M CHARTER SCH 2) TO CHARTER S ************************************	CHOOLS (ED)	N600).	, ,
30-001 EXI TRA AD	ANSFER-IN FO	UNDS FROM ( ON (EDN612) '	TO CHARTER SCH	HOOLS (EDN6	00).	****	TRANSFER-IN ADMINISTRAT ***********************************	FUNDS FRO TION (EDN61 ************************************	M CHARTER SCH 2) TO CHARTER S ************************************	CHOOLS (ED)	N600).	, ,
30-001 EXI TRA AD	ANSFER-IN FO	UNDS FROM ( ON (EDN612) '	TO CHARTER SCH	HOOLS (EDN6	00).	****	TRANSFER-IN ADMINISTRAT ***********************************	FUNDS FRO CION (EDN61 ***********  VERNOR'S I L FUNDING	M CHARTER SCH 2) TO CHARTER S ************************************	CHOOLS (ED)	N600).	, ,
30-001 EXI TRA AD	ANSFER-IN FO	UNDS FROM ( ON (EDN612) '	TO CHARTER SCH	HOOLS (EDN6	00).	*****	TRANSFER-IN ADMINISTRAT ************************** DETAIL OF GO DIFFERENTIAI	FUNDS FRO CION (EDN61 ***********  VERNOR'S I L FUNDING	M CHARTER SCH 2) TO CHARTER S ************************************	CHOOLS (ED)	N600).	, ,
30-001 EXI TRAD ***** LEG	ANSFER-IN FI	UNDS FROM (ON (EDN612)************************************	TO CHARTER SCH	HOOLS (EDN6	00).	*****	TRANSFER-IN ADMINISTRAT *************** DETAIL OF GC DIFFERENTIAI SEE EDN600 SI	FUNDS FRO TION (EDN61 ************************************	M CHARTER SCHOOL TO CHARTER SENSE SE	CHOOLS (ED)	N600).	******
30-001 EXI TRAD ***** LEG	ANSFER-IN FI MINISTRATIO ************************************	UNDS FROM (ON (EDN612)************************************	TO CHARTER SCH	IOOLS (EDN6	00).		TRANSFER-IN ADMINISTRAT ***************** DETAIL OF GC DIFFERENTIAI SEE EDN600 SI	FUNDS FRO TION (EDN61 ************************************	M CHARTER SCHOOL TO CHARTER SENSE SE	CHOOLS (ED!	N600). *********	465,000
30-001 EXI TRAD ***** LEC	ANSFER-IN FI MINISTRATIO ************************************	UNDS FROM (ON (EDN612)************************************	TO CHARTER SCH	IOOLS (EDN6	00).		TRANSFER-IN ADMINISTRAT ***************** DETAIL OF GC DIFFERENTIAI SEE EDN600 SI	FUNDS FRO TION (EDN61 ************************************	M CHARTER SCH 2) TO CHARTER S ************************************	CHOOLS (ED!	N600). *********	465,000
30-001  EXI TRA AD  **** LEG  100-001  EXI AD (ED	ANSFER-IN FI MINISTRATIO ************************************	UNDS FROM ( ON (EDN612)  ****************** DOES NOT CO  QUEST: R CHARTER S	TO CHARTER SCH	IOOLS (EDN6 ************************************	00). *************** DMINISTRAT	TION	TRANSFER-IN ADMINISTRAT ****************** DETAIL OF GC DIFFERENTIAI SEE EDN600 SI  EXECUTIVE RI ADD FUNDS FO (EDN612).	FUNDS FRO TION (EDN61 ************ DVERNOR'S I L FUNDING ( EQ. NO. 30-06  EQUEST: OR CHARTE	M CHARTER SCH 2) TO CHARTER S ************************************	CHOOLS (ED!	N600). ***********************************	465,000 ATION
30-001 EXI TRA AD **** LEG  100-001 EXI AD (ED ****	ANSFER-IN FI	UNDS FROM ( ON (EDN612)  ****************** DOES NOT CO  QUEST: R CHARTER S	TO CHARTER SCH	IOOLS (EDN6 ************************************	00). *************** DMINISTRAT	TION	TRANSFER-IN ADMINISTRAT ****************** DETAIL OF GC DIFFERENTIAI SEE EDN600 SI  EXECUTIVE RI ADD FUNDS FO (EDN612).	FUNDS FRO TION (EDN61 ***********  EVERNOR'S I L FUNDING (  EQ. NO. 30-00  EQUEST: OR CHARTE	M CHARTER SCHOOLS COMING	CHOOLS (ED!	N600). ***********************************	465,000 ATION

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Program ID:

EDN612

CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #: Subject Committee:

070101610000

Subject Con	nmittee:	EDN	EDUCATIO:	N										
			(	CD						(	GM			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
101-001										1,050,000			1,050,000	A
AD (ED ****	N612).	CHARTER S	SCHOOLS COMMI					(EDN612). ************************************	OR CHARTE	R SCHOOLS COM  *******************  REQUEST: - EXPANSION (1,0:	******			
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	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN700

EARLY LEARNING

Structure #:

070101700000

			(	C <b>D</b>						G	SM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	223.00		16,108,333	223.00		16,108,333	A	223.00		16,108,333	223.00		16,108,333
			3,000,000			3,000,000	В			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	P		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
OB. HA THI	JECTIVE: TO VE ACCESS T ROUGH THE	ENSURE THA TO HIGH-QUA PROVISION O	******************* T ALL CHILDREN LITY EARLY LEA F DIRECT EDUCA LITY OF AND AC	ELIGIBLE FO RNING OPPO TIONAL SER	OR PRESCHOORTUNITIES VICES AND T	DL HE		OBJECTIVE: TO HAVE ACCESS THROUGH TH	O ENSURE T TO HIGH-Q E PROVISION	HAT ALL CHILDR UALITY EARLY L I OF DIRECT EDU UALITY OF AND	EN ELIGIBLE EARNING OPP CATIONAL SE	FOR PRESCH ORTUNITIES RVICES AND	OOL S O THE
4-001			169,509			404,449	A			169,509			404,449
AD		R COLLECTIV	E BARGAINING C		******	*****			OR COLLECT	): FIVE BARGAININ( **********************************		******	*****
100-001													
100-001			250,000			250,000	P			250,000			250,000
EXI AD		R EARLY LEA	250,000 RNING (EDN700/P	,	******	,	P	******	OR EARLY L	EARNING (EDN70	,	******	ŕ
EXI AD:	D FUNDS FOI	R EARLY LEA	RNING (EDN700/P	,	******	,	P	ADD FUNDS FOR A STATE OF GO	OR EARLY L ***********  OVERNOR'S F	EARNING (EDN70	*******	******	ŕ

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Program ID:

EDN700

EARLY LEARNING

Structure #:

Subject Committee:

070101700000

EDN

			C	C <b>D</b>						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001	58.00		5,027,927	108.00		8,236,302 A	ı	58.00		5,027,927	108.00		8,236,302 A
ADD ***** LEG  DET. (50): 1,70c (50): 1,175 (8) P SUB CLA TRA SUB OTH FUR REFI	AIL OF GOV PERM PRE-S 6,525; FY27: 3 PERM ED AS 5,100; FY27: 2 PERM 12-MO TEACHER (I SSROOM SU NSPORTATI SCRIPTIONS IER MISCELI	AND FUNDS  ***************** CONCURS.  ERNOR'S REC CHOOL TEAC 3,413,050) SSISTANT III 2,350,200) STATE OFFIC FY26: 48,750; PPLIES (FY26 ON INTRA-S 6 (FY26: 45,00) LANEOUS CU URNISHINGS OKS (20,000)	CHER (#E11417; FY (#E11442; FY26: 25) CE TEACHER (#E11 FY27: 97,500) 6: 200,000; FY27: 40 FATE (FY26: 175,000) FRENT EXPENSES	726: 25.00; FY2.00; FY27: 50.00; FY27: 50.00; FY27: 225,000; FY27: 225,000; FY27: 225,000;	27: 50.00; FY2: 00; FY26: 7,552)	6:		DETAIL OF GO (50) PERM PRE 1,706,525; FY27 (50) PERM ED A 1,175,100; FY27 (8) PERM 12-M SUB TEACHER CLASSROOM S TRANSPORTA SUBSCRIPTION	AS AND FUNI ************************************	ACHER (#E11417; II (#E11442; FY26; FICE TEACHER (# 0; FY27: 97,500) '26: 200,000; FY27: STATE (FY26: 17: 000; FY27: 55,000) CURRENT EXPEN GS (825,000) D)	; FY26: 25.00; I : 25.00; FY27: 5 :E11467; 8.00; ' : 400,000) 5,000; FY27: 22	**************************************	Y26:

A P	58.00		5,197,436 250,000	108.00		8,640,751 250,000	CHANGES BY MOF	58.00		5,197,436 250,000	108.00		8,640,751 250,000	
	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	
Α	281.00		21,305,769	331.00		24,749,084	BUD. TOTALS	281.00		21,305,769	331.00		24,749,084	A
В			3,000,000			3,000,000				3,000,000			3,000,000	В
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	1						GM			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						1	DEPT. APPROP. BY MOF						
4	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
3	23.00		60,845,366	23.00		60,845,366		23.00		60,845,366	23.00		60,845,366
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
2			150,000			150,000				150,000			150,000
Γ			13,390,000			13,390,000				13,390,000			13,390,000
J			7,495,605			7,495,605				7,495,605			7,495,605
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
		3.00	13,183,793		3.00	13,183,793			3.00	13,183,793		3.00	13,183,793
	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
							EPT. CHANGES BY MOF						
4	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
В	(12.00)		(2,508,845)	(12.00)		(2,508,845)		(12.00)		57,357,581	(12.00)		60,357,581
N			43,055,291			44,555,291				43,055,291			44,555,291
W			7,729,544			7,729,159				7,729,544			7,729,159
	1.00		19,942,098	1.00		19,942,098		1.00		19,942,098	1.00		19,942,098
	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
4	20,457.37	1,974.50	2,639,333,109	20,530.37	1,974.50	2,664,508,642	DEPT. TOT. BY MOF	20,458.37	1,974.50	2,564,650,604	20,531.37	1,974.50	2,567,974,409
3	11.00		58,336,521	11.00		58,336,521		11.00		118,202,947	11.00		121,202,947
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
2			150,000			150,000				150,000			150,000
Γ			13,390,000			13,390,000				13,390,000			13,390,000
J			7,495,605			7,495,605				7,495,605			7,495,605
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
•	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
	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 #: Subject Committee:

110101000000

			C	C <b>D</b>					•	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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
PRO DIR	OGRAMS ANI ECTION, POI	O STATEWIDI LICY DEVELO	HE EFFECTIVENES E INITIATIVES BY DPMENT, PROGRA NG, AND BUDGET	PROVIDING M COORDIN	EXECUTIVE	ATE	PROGRAMS A DIRECTION, P	ND STATEW OLICY DEVE	THE EFFECTIVEN IDE INITIATIVES ELOPMENT, PROG INING, AND BUDG	BY PROVIDIN RAM COORDI	G EXECUTIV	
4-001			7,126			7,126 A			7,126			7,126 A
ADI		R COLLECTIV	/E BARGAINING C		******	:****		OR COLLEC	P: FIVE BARGAININ		******	*****
6-001			(412,028)			(412,028) A			(412,028)			(412,028) A
RED 101-	-001 (GOV100	FOR NON-RE	ECURRING COSTS	ŕ		·****	101-001 (GOV1	OS FOR NON- 00/AA).	P: -RECURRING COS			

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Program ID:

GOV100

OFFICE OF THE GOVERNOR

Structure #:

110101000000

			C	D					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
40-001	(6.00)		(470,000)	(6.00)		(470,000) A	(6.00)		(470,000)	(6.00)		(470,000)
TRA (GO **** LEG BRE (1) F (1) F (4) F EAC	V100/AA) TO ************** GISLATURE I EAKOUT AS PERM EXECU PERM ADMIN PERM DEPAR CH; -60,000 E.	POSITIONS A OFFICE OF V ************************************	FOR (#124609; -1.00 ASSISTANT (#12463 AISON (#124639, #	ESILIENCE (1 *********** 0; -150,000) 38; -1.00; -80,	HMS555/WR). ************************************	*****	(GOV100/AA) 7 ************************************	JT POSITION: TO OFFICE OF ************** DVERNOR'S R CUTIVE DIRE IINISTRATIV! ARTMENTAL EACH)	ECTOR (#124609; -1 E ASSISTANT (#12 LIAISON (#124639	D RESILIENCE ***********************************	(HRD200/WR ************************************	). ******
100-001							6.00		725,000	6.00		725,000 A
ADI		AND FUNDS	FOR OFFICE OF T			,		NS AND FUNI	OS FOR OFFICE O			
LEG	GISLATURE I	DOES NOT CO	NCUR.				(1) PERM FEDI (2) PERM FEDI EACH; 100,000 (1) PERM FEDI	ECTOR OF FE ERAL AFFAIR ERAL AFFAIR EACH) ERAL AFFAIR RDS AND CO IN DC (100,00	DERAL AFFAIRS ( RS SPECIALIST (DO RS SPECIALIST (O. RS ANALYST (DC) MMISSIONS SPEC	C) (#96002Q; 1 AHU) (#960030 (#96005Q; 1.00	.00; 100,000) Q, #96004Q; 1.0 D; 80,000)	00
100-001			150,000			A						
ADI **** DET	D FUNDS FO ************************************	*************** ISLATIVE AD.	THE GOVERNOR (	******		*****	*******	******	*******	******	******	*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

GOV100

OFFICE OF THE GOVERNOR

Structure #: 1
Subject Committee:

110101000000 ee: FIN

FINANCE

			C	C <b>D</b>						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
_	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
_						D	EPT. CHANGES BY MOF						
A	(6.00)		(724,902)	(6.00)		(874,902)				(149,902)			(149,902)
	(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
	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

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 353 of 884

Program ID:

HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 06
Subject Committee:

060301000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			(	CD						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			10,000,000			10,000,000	A			10,000,000			10,000,000 A
			4,824,709			4,824,709	В			4,824,709			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			3,740,534 T
			7,000,000			7,000,000	W			7,000,000			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

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)

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)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 0
Subject Committee:

060301000000 ee: JHA

JUDICIARY & HAWAIIAN AFFAIRS

				CD						•	GM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			97,041,664				В						
HON ****	1ESTEADS (	(HHL602). *******	AND DEVELOPN			*****		********	******	******	*******	******	*****
FRO	M ACT 2/9	SPECIAL FUNI	):										
		SISLATIVE ADJ											
ACT	279 SPECIA	AL FUND CEILI	NG (FY26: 97,04	1,664)									

							CHANGES BY MOF							
B P		3.00	97,041,664 393,600		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
В			101,866,373			4,824,709				4,824,709			4,824,709	В
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	

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Program ID:

HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #:

060302000000

Subject Con	mmittee:	JHA	JUDICIARY	& HAWAIIA	N AFFAIRS		1					
				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	200.00		16,796,100	200.00		16,796,100 A	200.00		16,796,100	200.00		16,796,100 A
	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
OB HO (AS AM PR	BJECTIVE: TO SOME LANDS; TO SOME BY MENDED); TO	DEVELOP AN O CREATE M THE HAWA GENERATE T SED LANDS,	ND MANAGE THE MORE HOMESTEAL MIAN HOMES COM THE REVENUES NO LOAN FUNDS, AN	DESIGNATEI DS FOR NATI IMISSION AC EEDED TO AI	O HAWAIIAN VE HAWAIIA T, 1920, AS OMINISTER T	NS HE	OBJECTIVE: TO HOME LANDS (AS DEFINED I AMENDED); TO	O DEVELOP ; TO CREAT BY THE HAV O GENERAT EASED LAND	AND MANAGE TI E MORE HOMEST WAIIAN HOMES C TE THE REVENUES OS, LOAN FUNDS,	HE DESIGNAT EADS FOR NA OMMISSION A S NEEDED TO	ED HAWAIIA TIVE HAWA ACT, 1920, AS ADMINISTER	AN IIANS S R THE
4-001			35,972			35,972 A			35,972			35,972 A
AD		R COLLECTIV	/E BARGAINING (		******	*****		OR COLLEC	P: TIVE BARGAININ ****************		******	*****
218-001									2,000,000			2,000,000 A
AD ***		R ADMINISTI	RATION AND OPE		,	,	!	OR ADMINIS	STRATION AND O		,	,

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 356 of 884

Program ID:

HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 0
Subject Committee:

060302000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

				C <b>D</b>					C	SM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	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).

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

#### Page 357 of 884

HHL625 Program ID:

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

				CD						GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
**	*****	*****	*****	*****	*****	***	********	******	******	******	******	*****
Di	ETAIL OF LEG	SISLATIVE AD	IIISTMENT:									
			PERM HOMEST	EAD DISTRIC	T SUPVR II							
	101715; 1.00; 6	` /	1 21001 110001201	LIID DIDIIGO	1 501 1111							
,		<i>'</i>	PERM LAND AG	GENT/ENF OF	FICER II (#101723	3:						
	00; 60,548)	(-)				,						
	, , ,	VICES FOR (1)	PERM ACCOUN	T CLERK III (†	#102448; 1.00;							
	4,308)	( )		`	, ,							
PE	ERSONAL SER	VICES FOR (1)	PERM MORTGA	GE LOAN SPI	ECIALIST (#10250	);						
1.0	00; 50,558)	• •										
PE	ERSONAL SER	VICES FOR (1)	PERM OFFICE A	ASSISTANT IV	(#102945; 1.00;							
39	9,196)											
PE	ERSONAL SER	VICES FOR (1)	PERM HHL LEC	GAL ASSISTAN	T III (#102960;							
1.0	00; 64,022)											
PE	ERSONAL SER	VICES FOR (1)	PERM HHL CON	NTRACT ASSIS	STANT (#105800;							
	00; 47,664)											
		VICES FOR (1)	PERM HHL OFF	ICE ASSISTAN	NT IV (#106119;							
	.00; 36,446)											
		` ′	PERM HOMEST	EAD HOUSING	G SPCLT III							
	£106187; 1.00; 6		DED. A HOLEGE	E A D. HOLIGDA	C CDCL TILL							
		` ′	PERM HOMEST	EAD HOUSING	G SPCLT IV							
,	106412; 1.00; 6		DEDMIIII DDC	CD AM DLAND	VED (#106415, 1 0	١٥.						
	eksonal sek 8,531)	VICES FOR (1)	FERWI IIIL FRO	OKAWI FLAINI	NER (#106415; 1.0	,						
	, ,	VICES FOR (1)	PERM SPECIAL	ASST HHI C	LAIMS (#112587;							
	.00; 10,617)	(1)	I LIGH SI LCIAL	ABBT. THE	E/ HIVIS (#112307;							
		VICES FOR (1)	PERM HHL LAN	JD AGENT IV	(#116927: 1.00:							
	7,036)	(-)			(,							
	, ,	VICES FOR (1)	PERM HHL LAN	ND ISSUES OF	FICER (#106119;							
1.0	00; 102,513)	• •										
PE	ERSONAL SER	VICES FOR (1)	PERM HHL OFF	TCE ASSISTAN	NT III (#106187;							
1.0	00; 33,710)											
PE	ERSONAL SER	VICES FOR (1)	PERM HHL OFF	TCE ASSISTAN	NT IV (#106412;							
1.0	00; 55,771)											
		` ′	PERM APPRAIS	AL/TECHNICA	AL SVCS MGR							
,	106415; 1.00; 7											
		VICES FOR (1)	PERM HHL OFF	ICE ASSISTAN	NT III (#112587;							
	.00; 39,196)	Anged For (C)	DEDICTION CO.	DDD 4 D 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	11.6007 1.00							
PE	EKSONAL SER	VICES FOR (1)	PERM HHL SEC	KETAKY III (#	116927; 1.00;							

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 0
Subject Committee:

060302000000 ee: JHA

JUDICIARY & HAWAIIAN AFFAIRS

				C <b>D</b>						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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				
	FY26				FY27				FY26	FY26		FY27		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
						1	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
В			4,824,709			4,824,709				4,824,709			4,824,709	В
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
	204.00	8.00	66,488,074	204.00	8.00	66,488,074	TOTAL APPROP.	204.00	8.00	66,488,074	204.00	8.00	66,488,074	
_							EPT. CHANGES BY MOF							
A			1,236,134			1,236,134				2,035,972			2,035,972	Α
В			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	98,671,398	0.00	3.00	1,678,934	TOTAL CHANGES	0.00	3.00	2,429,572	0.00	3.00	2,478,772	
A	200.00		28,032,234	200.00		28,032,234	DEPT. TOT. BY MOF	200.00		28,832,072	200.00		28,832,072	Α
В			101,866,373			4,824,709				4,824,709			4,824,709	В
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	V
P		3.00	393,600		3.00	442,800	_		3.00	393,600		3.00	442,800	P
	204.00	11.00	165,159,472	204.00	11.00	68,167,008	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 #: 0
Subject Committee:

060201020000 e: HSH

**HUMAN SERVICES & HOMELESSNESS** 

			•	CD					C	ξM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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	

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Program ID:

HMS204

GENERAL ASSISTANCE PAYMENTS

Structure #:

Subject Committee:

060201030000

HSH

**HUMAN SERVICES & HOMELESSNESS** 

				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			23,889,056			23,889,056 A			23,889,056			23,889,056 A
			3,000,000			3,000,000 B			3,000,000			3,000,000 B
	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							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			23,889,056			23,889,056	BUD. TOTALS			23,889,056			23,889,056	A
В			3,000,000			3,000,000				3,000,000			3,000,000	В
			26,889,056			26,889,056	TOTAL BUDGET			26,889,056			26,889,056	

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Program ID:

Subject Committee:

HMS206

FEDERAL ASSISTANCE PAYMENTS

Structure #:

060201040000

HSH

				CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			5,703,592			5,703,592	N			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
OB HC CO HC	BJECTIVE: TO DUSEHOLDS E DST OF ENERC DUSEHOLD'S I	IMPROVE TH BY PROVIDING BY OR PREVE NCOME TO B	E STANDARD OF G ENERGY CRED NT UTILITY DISC E AVAILABLE TO G EXPENSES IN 1	F LIVING FOR DITS; TO OFFSI CONNECTION O MEET THE H	ELIGIBLE ET THE HIGH ; TO ALLOW T	`HE		OBJECTIVE: THOUSEHOLDS COST OF ENE HOUSEHOLD	O IMPROVE S BY PROVID RGY OR PRE S INCOME TO	THE STANDARD ING ENERGY CR. VENT UTILITY DE DE AVAILABLE ING EXPENSES I	OF LIVING FO EDITS; TO OFF ISCONNECTIO TO MEET THI	R ELIGIBLE SET THE HIC N; TO ALLOV	GH V THE
100-001			2,641,432			2,641,432	N			2,641,432			2,641,432
AD		R FEDERAL A	SSISTANCE PAY	`	· ·	****			OR FEDERAI	L ASSISTANCE PA			*****
LE	GISLATURE (	CONCURS.						DETAIL OF GO		REQUEST: NCREASE (2,641,	432)		
		ERNOR'S REC	OUEST: REASE (2,641,432	2)				TEDERCIE T C.	(D CEIEII (G I	(2,011,	132)		
							CHANGES BY MOF						
N			2,641,432			2,641,432	21.101			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	0.00	2,641,432
N			8,345,024			8,345,024	BUD. TOTALS			8,345,024			8,345,024
			8,345,024				TOTAL BUDGET			8,345,024			8,345,024

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Program ID:

HMS211

CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

Structure #:

060201060000

HSH

Subject Committee:

**HUMAN SERVICES & HOMELESSNESS** 

				C <b>D</b>					(	GM		
_		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			26,715,965			26,715,965 A			26,715,965			26,715,965 A
			44,000,000			44,000,000 N			44,000,000			44,000,000 N
	0.00	0.00	70,715,965	0.00	0.00	70,715,965	0.00	0.00	70,715,965	0.00	0.00	70,715,965

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\*

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

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	
Α			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	

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Program ID:

HMS220

RENTAL HOUSING SERVICES

Structure #:

060202010000

			C	C <b>D</b>					G	SM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	5.00		4,690,342	5.00		4,690,342 A	5.00		4,690,342	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	191.00	4.50	96,507,056 N
_	18.00		5,208,540	18.00		5,208,540 W	18.00		5,208,540	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	214.00	4.50	106,405,938
- 1												
***	*****	*****	******	******	******	*****	*********	******	******	******	******	****
LOV FAC	W INCOME F.	AMILIES; TO O OPPORTUN	E AVAILABILITY C PROVIDE PUBLIC ITIES FOR SELF-SU	RENTAL HO	USING	·OR	LOW INCOME	FAMILIES; ND OPPORT	THE AVAILABILIT TO PROVIDE PUBI UNITIES FOR SELF	LIC RENTAL H	OUSING	OTOK
4-001			9,317			9,317 A			9,317			9,317 A
			6,287			6,287 W			6,287			6,287 W
ADI		R COLLECTIV	VE BARGAINING C		******	****		OR COLLEC	P: TIVE BARGAINING		*******	*****
			(850)			(850) A			(850)			(850) A
6-001												
6-001			(6,300)			(6,300) N			(6,300)			(6,300) N
6-001			(6,300) (1,950)			(6,300) N (1,950) W			(6,300) (1,950)			(6,300) N (1,950) W
EXE RED (HM	1S220/RH).	FOR NON-R	( , ,			(1,950) W	(HMS220/RH).	S FOR NON	(1,950)			(1,950) W
EXE RED (HM	OUCE FUNDS 1S220/RH).	FOR NON-R	(1,950) ECURRING COSTS			(1,950) W	REDUCE FUND (HMS220/RH).	S FOR NON	(1,950) P: I-RECURRING COS			(1,950) W
EXE RED (HM ****	OUCE FUNDS 1S220/RH).	************	(1,950) ECURRING COSTS			(1,950) W 0-001 *******	REDUCE FUND (HMS220/RH).	OS FOR NON	(1,950) P: I-RECURRING COS			(1,950) W

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS220

RENTAL HOUSING SERVICES

Structure #: 0
Subject Committee:

060202010000

HSG

	(	CD					G	SM		
FY26			FY27			FY26			FY27	
EQ# Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003	(2,750)			(2,750) A			(2,750)			(2,750)
	(5,500)			(5,500) N			(5,500)			(5,500)
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RE/ 3101-001 (HMS220/RH).		Ź		*****	3101-001 (HMS2	OS FOR NON-R 220/RH).	RECURRING COS	,		*****
00-001										
1.00	62,790	1.00		115,581 W	1.00		62,790	1.00		115,581
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR A STATE OF GOVERNOR'S REQUESTALL OF GOVERNOR'S REQ	**************************************	**************************************	*************** VING FUND:	,	******************* FROM RENTAI  DETAIL OF GO (1) PERM ELEC	N AND FUNDS **************** L HOUSING AU DVERNOR'S RE CTRICIAN I (#9 FITS 64% (FY2 /26: 350) 26: 350) LL (FY26: 350) LL (FY26: 350) LL (FY26: 350) BASIC TOOLS	06401K; 1.00; FY2 6: 22,552; FY27: 4	'ASSIST REVO	VLVING FUND:	,

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS220

RENTAL HOUSING SERVICES

Structure #:

060202010000

			C	D						(	GM		
-		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
			10,342,944			15,592,944	N			10,342,944			15,592,944
EX	ECUTIVE REQ	UEST:						EXECUTIVE RI	EQUEST:				
AD	D FUNDS FOR	RENTAL H	OUSING SERVICES	(HMS220/RH	I).			ADD FUNDS FO	OR RENTAL	HOUSING SERVIO			
***	******	******	******	******	******	*****		******	*******	*******	******	*****	*****
LEG	GISLATURE C	ONCURS.						DETAIL OF GO			10 242 044 EV	27 17 702 04	0
DE	TAIL OF COM	EDMODIC DE	OLIEGE					FEDERAL FUN	D CEILING	INCREASE (FY26:	10,342,944; FY	27: 15,592,944	<del>1</del> )
	TAIL OF GOV. DERAL FUND		QUEST: CREASE (FY26: 10,3	42 944· FY27	. 15 592 944)								
1121	DETUIE TOND	CEIEIT (G II (	ORE 15E (1 120. 10,5	12,711,1127	. 13,372,711)		ı						
060-001													
	******	*****	*****	******	*****	*****		******	*****	******	******	*****	*****
							I						
060-001													
700-001	(2.00)		(140,952)	(2.00)		(140,952)	W						
		N IOTH CENTRE		( )		( ',' ',							
	GISLATIVE AI		: NDS FOR RENTAL	HOUSING SE	FRVICES								
	MS220).	)	NDS FOR REIVINE	nooshvo si	EKVICES								
,	*	*****	******	******	******	*****		******	*****	******	******	*****	*****
	TAIL OF LEGI	SLATIVE AI	DJUSTMENT:										
DE'	PERM CARPE	NTER I (#12:	172; -1.00W; -70,476	· /									
(1)				***									
(1)		NTER I (#123	5173; -1.00W; -70,476	W)									
(1) 1		NTER I (#12)											
(1) 1 (1) 2		NTER I (#12)	4,067	-w)		,	CHANGES BY MOF			4,067			4,067
(1) 1 (1) 2 A N	PERM CARPE	NTER I (#123	4,067 10,331,144			15,581,144	CHANGES BY MOF	1.00		10,331,144	1.00		15,581,144
(1) 1 (1) 2		NTER I (#12:	4,067	(1.00)		,	CHANGES BY MOF	1.00		*	1.00		,
(1) 1 (1) 1 A N	PERM CARPE	0.00	4,067 10,331,144		0.00	15,581,144 (21,034)	CHANGES BY MOF TOTAL CHANGES	1.00	0.00	10,331,144	1.00	0.00	15,581,144
(1) 1 (1) 1 A N	PERM CARPE	`	4,067 10,331,144 (73,825)	(1.00)	0.00	15,581,144 (21,034)			0.00	10,331,144 67,127		0.00	15,581,144 119,918
(1) A N W	(1.00) (1.00)	`	4,067 10,331,144 (73,825) 10,261,386	(1.00)	0.00	15,581,144 (21,034) 15,564,177	TOTAL CHANGES	1.00	0.00	10,331,144 67,127 10,402,338	1.00	0.00	15,581,144 119,918 15,705,129
(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	(1.00) (1.00) 5.00	0.00	4,067 10,331,144 (73,825) 10,261,386 4,694,409	(1.00) (1.00) 5.00		15,581,144 (21,034) 15,564,177 4,694,409	TOTAL CHANGES	1.00		10,331,144 67,127 10,402,338 4,694,409	1.00		15,581,144 119,918 15,705,129 4,694,409

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Program ID:

HMS222

RENTAL ASSISTANCE SERVICES

Structure #:

060202130000

			(	CD					G	M		
		FY26		·	FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.00	•	2,556,815	1.00	-	2,556,815 A	1.00	•	2,556,815	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	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	35.00	1.00	69,829,815
			**************************************						TE THE USE OF PR			
LOV	W INCOME FA	AMILIES BY S	SUPPLEMENTING	THEIR RENTA	AL PAYMENT	rs.	LOW INCOME	FAMILIES B	BY SUPPLEMENTIN	NG THEIR REN	TAL PAYME	NTS.
4-001			306			306 A			306			306 A
ADI		R COLLECTIV	/E BARGAINING C		******	*****		OR COLLEC	P: TIVE BARGAINING **********************************		******	*****
6-001			(1,500,000)			(1,500,000) A			(1,500,000)			(1,500,000) A
	ECUTIVE BUI		ECURRING COSTS	ACT 230, SLH	H 2024 SEQ.			OS FOR NON	P: -RECURRING COS	TS ACT 230, S	LH 2024 SEQ	
REI 101-	-001 (HMS222	· · · · · · · · · · · · · · · · · · ·	*******	*********	******	*****	101-001 (HMS2 ***********	,	*******	******	*********	*****
REI 101- ****	-001 (HMS222	· · · · · · · · · · · · · · · · · · ·	250,000	*******	*****	250,000 A	`	,	250,000	*******	******	250,000 A
REI 101- ***** 100-001 EXE ADI	-001 (HMS222 *********  ECUTIVE REC	QUEST:		CES (HMS222	/RA).	250,000 A	EXECUTIVE R ADD FUNDS F	*******  EQUEST:  OR RENTAL		VICES (HMS2:	22/RA).	250,000 A
REI 101- ***** 100-001 EXI ADI ****	-001 (HMS222 *********  ECUTIVE REC	QUEST: R RENTAL AS	250,000 SSISTANCE SERVI	CES (HMS222	/RA).	250,000 A	EXECUTIVE R ADD FUNDS FOR STANDARD STAN	*********** EQUEST: OR RENTAL *************	250,000  ASSISTANCE SER	VICES (HMS2:	22/RA).	250,000 A

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Program ID:

HMS222

RENTAL ASSISTANCE SERVICES

Structure #:

060202130000

			(	C <b>D</b>						6	M		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001		•	250,000		•	250,000	A		•	250,000		-	250,000
ADI **** LEC		RENTAL AS:  *************  ONCURS.  ERNOR'S REQ	SISTANCE SERVIO	`	,	****			OR RENTAL *********** OVERNOR'S	ASSISTANCE SER ************************************	,	,	*****
02-001			6,095,975			9,766,700	N			6.095.975			9.766.700
AD)		RENTAL AS:	SISTANCE SERVI( ********	`	<i>'</i>	****		DETAIL OF GO	OR RENTAL *************** OVERNOR'S I	ASSISTANCE SER ************************************	*******	*******	*****
		EDMODIC DEC						FEDERAL FUN	D CEILING	INCREASE (F 1 20:	5,095,975; F 1 2	7: 9,766,760)	
DET FEL	FAIL OF GOVI DERAL FUND	7	REASE (FY26: 6,09	95,975; FY27:	9,766,700)	(000 50 1)							(222.52.1)
DET		7		95,975; FY27: 9	9,766,700)	(999,694) 9,766,700	CHANGES BY MOF			(999,694) 6,095,975			(999,694) 9,766,700
DET FEI		7	(999,694)	0.00	0.00		CHANGES BY MOF TOTAL CHANGES	0.00	0.00		0.00	0.00	
DET FEI	DERAL FUND	CEILING INC	(999,694) 6,095,975			9,766,700		0.00	0.00	6,095,975	0.00	0.00	9,766,700 8,767,006
DET FED A N	DERAL FUND	CEILING INC	(999,694) 6,095,975 5,096,281	0.00		9,766,700	TOTAL CHANGES		0.00	5,096,281		0.00	9,766,700

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Program ID:

Subject Committee:

HMS224

HOMELESS SERVICES

Structure #:

060202150000

HSH

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	11.00		28,021,783	11.00		28,021,783	A	11.00		28,021,783	11.00		28,021,783
_			814,000			814,000	N			814,000			814,000
_	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
- 1							ı	*******	*****	******	*****	*****	****
			******			*****		ODJECTIVE, T	COMPREH	ENGIVELV ADDD	ECC THE NEEL	OC OF THE	
			ISIVELY ADDRES ROVIDE THE OPP			C				ENSIVELY ADDR PROVIDE THE O			ESS
		,	KOVIDE THE OPP /ES BY ACHIEVIN						,	LVES BY ACHIEV			
	NG SITUAT					-		LIVING SITUA	ΓΙΟΝS.				
4-001			4,990			4,990	A			4,990			4,990
EXE	CUTIVE BU	DGET PREP						EXECUTIVE B	IDGET PREI	).			
		DGET PREP: R COLLECTIV	VE BARGAINING (	COSTS.					OR COLLEC	ΓIVE BARGAININ			
ADD	FUNDS FO	R COLLECTIV	VE BARGAINING (		******	*****		ADD FUNDS F	OR COLLEC			*******	*****
ADD ****	FUNDS FO	R COLLECTIV	******		******			ADD FUNDS F	OR COLLEC	IIVE BARGAININ **********************************		******	
ADD	FUNDS FO	R COLLECTIV			******	(1,550,000)	A	ADD FUNDS F	OR COLLEC	ΓIVE BARGAININ		******	(1,550,000)
6-001 EXEC	FUNDS FO	R COLLECTIV ***************  DGET PREP:	(1,550,000)	******			A	ADD FUNDS FOR ***********************************	DR COLLEC' *************  JDGET PRE	(1,550,000)	******		(1,550,000)
6-001 EXECUTED	CUTIVE BUI	R COLLECTIV ************  DGET PREP: S FOR NON-RI	******	******			A	ADD FUNDS FOR A STATE OF THE PROPERTY OF THE P	DR COLLEC' ************  JDGET PREI S FOR NON	(1,550,000)	******		(1,550,000)
6-001 EXEC RED 101-0	CUTIVE BUI UCE FUNDS 001 (HMS224	R COLLECTIV ************  DGET PREP: 5 FOR NON-RI	(1,550,000)	**************************************	I 2023 SEQ.	(1,550,000)	A	EXECUTIVE B REDUCE FUNI 101-001 (HMS2	DR COLLEC' ************  JDGET PRE DS FOR NON 24/HS).	(1,550,000)	**************************************	LH 2023 SEQ	(1,550,000)
6-001 EXEC RED 101-0	CUTIVE BUI UCE FUNDS 001 (HMS224	R COLLECTIV ************  DGET PREP: 5 FOR NON-RI	(1,550,000) ECURRING COSTS	**************************************	I 2023 SEQ.	(1,550,000)	A	EXECUTIVE B REDUCE FUNI 101-001 (HMS2	DR COLLEC' ************  JDGET PRE DS FOR NON 24/HS).	(1,550,000) P: -RECURRING COS	**************************************	LH 2023 SEQ	(1,550,000)
6-001 EXEC RED 101-0	CUTIVE BUI UCE FUNDS 001 (HMS224	R COLLECTIV ************  DGET PREP: 5 FOR NON-RI	(1,550,000) ECURRING COSTS	**************************************	I 2023 SEQ.	(1,550,000)		EXECUTIVE B REDUCE FUNI 101-001 (HMS2	DR COLLEC' ************  JDGET PRE DS FOR NON 24/HS).	(1,550,000) 2: -RECURRING COS	**************************************	LH 2023 SEQ	(1,550,000)
6-001 EXEC RED 101-0 *****	CUTIVE BUI UCE FUNDS 001 (HMS224	R COLLECTIV ************  DGET PREP: 5 FOR NON-RI	(1,550,000)  ECURRING COSTS	**************************************	I 2023 SEQ.	(1,550,000) ******		EXECUTIVE B REDUCE FUNI 101-001 (HMS2	DR COLLEC' *************  JDGET PRE DS FOR NON 24/HS). *************	(1,550,000) D: -RECURRING COS	**************************************	LH 2023 SEQ	(1,550,000)
6-001  EXECUTE REDITION 101-0    ******  6-002  EXECUTE REDITION 101-0    ******	CUTIVE BUILDER FOR THE PROPERTY OF THE PROPERT	R COLLECTIV ************  DGET PREP: 5 FOR NON-RI 4/HS). ************************************	(1,550,000)  ECURRING COSTS	**************************************	I 2023 SEQ.	(1,550,000) ******		ADD FUNDS FOR THE PROOF TO SERVICE AND FUNDS FOR THE PROOF TO SERVICE AND THE PROOF TO SERVICE AND THE PROOF THE PRO	UDGET PREDOGET PREDOG	(1,550,000) D: -RECURRING COS	**************************************	LH 2023 SEQ	(1,550,000)
6-001  EXEC RED 101-( ******	CUTIVE BUILDER FOR THE PROPERTY OF THE PROPERT	R COLLECTIV *************  DGET PREP: 5 FOR NON-RI 4/HS). ************************************	(1,550,000) ECURRING COSTS	**************************************	I 2023 SEQ.	(1,550,000) ******		EXECUTIVE B REDUCE FUNI 101-001 (HMS2 ************************************	UDGET PREDOS FOR NON 24/HS).	(1,550,000) D: -RECURRING COS	STS ACT 164, S	LH 2023 SEQ	(3,750,000)

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Program ID:

HMS224

HOMELESS SERVICES

Structure #: 0
Subject Committee:

060202150000

HSH

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003			(3,750,000)			(3,750,000) A			(3,750,000)			(3,750,000)
REI 103	-001 (HMS224	S FOR NON-RE 4/HS).	CURRING COSTS	r		*****	103-001 (HMS2	OS FOR NON- 24/HS).	e: RECURRING COS	ŕ		
6-004			(1,750,000)			(1,750,000) A			(1,750,000)			(1,750,000)
REI 104	-001 (HMS224	FOR NON-RE 4/HS).	ECURRING COSTS	r		*****	104-001 (HMS2	OS FOR NON- 24/HS).	erecurring cos	ŕ		
6-005			(95,000)			(95,000) A	· 		(95,000)			(95,000) A
REI 105	-001 (HMS224	S FOR NON-RE 4/HS).	ECURRING COSTS	r		*****	105-001 (HMS2	OS FOR NON- 24/HS).	erecurring cos	ŕ		
100-001			1,550,000			1,550,000 A			1,550,000			1,550,000 A
AD		R HOMELESS	SERVICES (HMS2		******	*****		OR HOMELE	SS SERVICES (HN	,	******	****
LEC	GISLATURE (	CONCURS.					DETAIL OF GO FAMILY ASSE		REQUEST: NTER (1,550,000)			
		ERNOR'S REC										

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Program ID:

HMS224

HOMELESS SERVICES

Structure #: 0
Subject Committee:

060202150000

HSH

			C	<b>D</b>						G	GΜ		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001			3,750,000			3,750,000	A			3,750,000			3,750,000
ADI ****		R HOMELESS	SERVICES (HMS2:	· · · · · · · · · · · · · · · · · · ·	******	*****			FOR HOMELI **************  OVERNOR'S	•	,	*****	*****
		ERNOR'S REC PROGRAM (3	-					11000110111		(0,100,000)			
102-001			1,750,000			1,750,000	A			1,750,000			1,750,000
ADI		R HOMELESS	SERVICES (HMS2:	· · · · · · · · · · · · · · · · · · ·	*****	*****			OR HOMELI	ESS SERVICES (HM	,	*****	*****
LEC	GISLATURE C	CONCURS.						DETAIL OF GO		REQUEST: ERVICES (1,750,000	))		
		'ERNOR'S REC TREACH SERV	QUEST: VICES (1,750,000)							( ),,			
03-001			3,750,000			3,750,000	A			3,750,000			3,750,000
ADI		R HOMELESS	SERVICES (HMS2:		******	*****			FOR HOMELI	ESS SERVICES (HN	,	*****	*****
LEC	GISLATURE C	CONCURS.						DETAIL OF GO RAPID RE-HO		REQUEST: GRAM (3,750,000)			
		ERNOR'S REG SING PROGRA	-										
A			(90,010)			(90,010)	CHANGES BY MOF			(90,010)			(90,010)
_	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 N	11.00		27,931,773 814,000	11.00		27,931,773 814,000	BUD. TOTALS	11.00		27,931,773 814,000	11.00		27,931,773 814,000
_	11.00		28,745,773	11.00		28,745,773	TOTAL BUDGET	11.00		28,745,773	11.00		28,745,773

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Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #:

060202060000

				n.							***		
		EVOC	(	(D	EXZA				EVAC	G	SM	EVA	
EFO#	D	FY26	A 4	D	FY27	A 4		n	FY26	A 4	D	FY27	A 4
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Ο Δ	Perm	Temp	Amt	Perm	Temp	Amt
	2.00 62.00	3.00 28.00	11,002,838 37,672,148	2.00 62.00	3.00 28.00	11,002,83		2.00 62.00	3.00 28.00	11,002,838 37,672,148	2.00 62.00	3.00 28.00	11,002,838 A 37,672,148 N
	55.00	18.00	7,264,699	55.00	18.00	37,672,14 7,264,69		55.00	18.00	7,264,699	55.00	18.00	7,264,699 W
-		10.00			10.00	7,201,05			10.00			10.00	7,201,000
	119.00	49.00	55,939,685	119.00	49.00	55,939,68	5	119.00	49.00	55,939,685	119.00	49.00	55,939,685
- 1	****	*****	*****	****		***		*******	*****	******	*****	*****	*****
FO	RMULATING	POLICIES, DI	ROGRAM EFFECTI RECTING OPERAT STRATIVE AND HO	TIONS AND P	ERSONNEL A			FORMULATIN	G POLICIES,	E PROGRAM EFFEO DIRECTING OPER NISTRATIVE AND	RATIONS AND	PERSONNEI	L AND
4-001			7,594			7 59	4 W			7,594			7,594 W
			7,574			1,57	T **			7,374			7,374 ***
	ECUTIVE BU		T D . D C . D ID IC C	0.0770				EXECUTIVE B			a acama		
			/E BARGAINING C		******	*****				TIVE BARGAININ		******	*****
6-001													
			(2,750)			(2,75)	0) N	I		(2,750)			(2,750) N
EX	ECUTIVE BU	DGET PREP:						EXECUTIVE B	UDGET PRE	P:			
		FOR NON-RI	ECURRING COSTS	ACT 230, SLI	H 2024 SEQ. 8	0-001			OS FOR NON	-RECURRING COS	STS ACT 230, S	LH 2024 SEQ	. 80-001
`	MS229/HA).							(HMS229/HA).	*******	******	******	******	*****
***	******	******	*******	******	******	*****							
6-002													
			(5,500)			(5,50	0) W	I		(5,500)			(5,500) W
EX	ECUTIVE BU	DGET PREP:						EXECUTIVE B	UDGET PRE	P:			
			ECURRING COSTS	ACT 230, SLI	H 2024 SEQ.					-RECURRING COS	STS ACT 230, S	LH 2024 SEQ	
100	0-001 (HMS229	,						100-001 (HMS2	,	******			
			*******					*******	*********	***********	******		

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Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 06
Subject Committee:

060202060000

HSG

				CD					•	GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003												
			(2,750)			(2,750) W			(2,750)			(2,750) V
307	70-001 (HMS2	29/HA).	CURRING COST		-	****	3070-001 (HMS	229/HA).	ECURRING CO		-	*****
6-004			(10,500,000)			(10,500,000) A			(10,500,000)			(10,500,000)

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 0
Subject Committee:

060202060000

HSG

HOUSING

			(	C <b>D</b>					C	SM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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).

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Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #:

060202060000

Subject Committee:

HSG HOUSING

(1) PERM PUBLIC HOUSING SPECIALIST II (#28656; -1.00N/1.00W;

Subject (	Committee:	HSG	HOUSING									
				CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
,	*****	*****	******	*****	******	****	**********	*******	******	******	******	*****
I	LEGISLATURI	E CONCURS.					FROM STATE I	LOW-INCOME	HOUSING REV	OLVING FUNI	D:	
I	FROM STATE	LOW-INCOME	E HOUSING REVO	LVING FUND:			DETAIL OF GO (1) PERM ACCO			00W; -60,012N	/60,012W)	
	(1) PERM ACC (1) PERM PUB -76,788N/76,78 (1) PERM PLUI (1) PERM WEL (1) PERM SECI (1) PERM SECI (1) PERM PUB -86,376N/86,37 (1) PERM GEN -78,792N/78,79 (1) PERM HUN -50,880N/50,88 (1) PERM HEA (1) PERM PLUI (1) PERM OFFI	LIC HOUSING (8W) MBER I (#5858 LDER I (#5968; RES CLERK II RETARY III (#6 LIC HOUSING (6W) I CONSTR & M (2W) (AAN RESOURC (0W) LVY TRUCK DI MBER HELPER ICE ASSISTAN	EQUEST: (#2799; -1.00N/1.00 SPECIALIST II (#5 ; -1.00N/1.00W; -70; -1.00N/1.00W; -70, (#6133; -1.00N/1.00W SUPERVISOR IV ( TNCE SUPVR I (#6 CES ASSISTANT IV RIVER (#6787; -1.00 R (#6790; -1.00N/1.0 CH III (#7874; -1.00N CHNICIAN II (#7932)	5635; -1.00N/1.0 0,476N/70,476W) 476N/70,476W) 0W; -33,120N/33 5; -57,192N/57,19 (#6248; -1.00N/1.0 7 (#6627; -1.00N 0N/1.00W; -40,7 00W; -56,340N/5 N/1.00W; -51,840	0W; 3,120W) 92W) .00W; 0W; 1/1.00W; 1/76N/40,776W) 66,340W) 0N/51,840W)		(1) PERM PUBL -76,788N/76,788 (1) PERM PLUN (1) PERM WELI (1) PERM STOR (1) PERM SECR (1) PERM PUBL -86,376N/86,376 (1) PERM GEN -78,792N/78,792 (1) PERM HUM -50,880N/50,880	LIC HOUSING SEW) MBER I (#5858; DER I (#5968; - RES CLERK II (#5868;	SPECIALIST II ( -1.00N/1.00W; -7 1.00N/1.00W; -7 #6133; -1.00N/1. 182; -1.00N/1.00' SUPERVISOR IV TNCE SUPVR I ( ES ASSISTANT IVER (#6787; -1 (#6790; -1.00N/7 III (#7874; -1.0) HNICIAN II (#79	#5635; -1.00N/1 70,476N/70,476V 0,476N/70,476V 00W; -33,120N W; -57,192N/57 V (#6248; -1.00N/1 IV (#6627; -1.0 0.00N/1.00W; -44 1.00W; -56,3401 0N/1.00W; -51,432; -1.00N/1.00	1.00W; 5W) V) //33,120W) 7,192W) N/1.00W; 1.00W; 0N/1.00W; 0,776N/40,776W) N/56,340W) 840N/51,840W) bW;	
<u>-</u> (	-52,752N/52,75 (1) PERM PLU (1) PERM ACC	2W) MBER HELPER COUNT CLERK	R (#8045; -1.00N/1.0 IV (#8547; -1.00N/ SUPVR VI (#8751;	00W; -56,340N/5 1.00W; -45,216N	56,340W)		(1) PERM ACCO (1) PERM PUBL -105,108N/105,1 (1) PERM BUIL	IC HOUSING S 08W) DING MAINTE	SUPVR VI (#875	51; -1.00N/1.00V	V;	
( - (	-67,896N/67,89 (1) PERM OFF (1) PERM PUB	LDING MAINT 6W) ICE ASSISTAN LIC HOUSING	ENANCE WORKE T III (#8822; -1.00N SPECIALIST II (#9	V/1.00W; -53,928	8N/53,928W)		-67,896N/67,896 (1) PERM OFFIG (1) PERM PUBL -56,064N/56,064 (1) PERM GENE (1) PERM GENE	CE ASSISTANT LIC HOUSING S W) ERAL LABORE	SPECIALIST II ( ER I (#10333; -1.0	#9648; -1.00N/1	1.00W; ,640N/50,640W)	
( ( (	(1) PERM GEN (1) PERM BUII -72,048N/72,04	IERAL LABOR IERAL LABOR LDING MAINT 8W)	ER I (#10333; -1.00 ER I (#10380; -1.00 ENANCE WORKE	N/1.00W; -50,64 R II (#12292; -1.	10N/50,640W) 100N/1.00W;		(1) PERM GENI (1) PERM BUIL -72,048N/72,048 (1) PERM GENI (1) PERM BUIL -67,896N/67,896	DING MAINTE W) ERAL LABORE DING MAINTE	ENANCE WORK ER I (#15487; -1.0	ER II (#12292; 00N/1.00W; -50	-1.00N/1.00W; ,640N/50,640W)	
( - (	(1) PERM BUII -67,896N/67,89 (1) PERM SECI (1) PERM OFFI	LDING MAINT 6W) RETARY IV (# ICE ASSISTAN	ER I (#15487; -1.00 ENANCE WORKE 19104; -1.00N/1.00V T III (#28374; -1.00	R I (#17576; -1.0 W; -81,396N/81, N/1.00W; -30,24	00N/1.00W; 396W) 40N/30,240W)		(1) PERM SECR	ETARY IV (#19 CE ASSISTANT LIC HOUSING S (W)	T III (#28374; -1.0 SPECIALIST II (	00N/1.00W; -30 #28656; -1.00N	0,240N/30,240W) /1.00W;	

(1) PERM HUMAN RESOURCES SPCLT III (#30111; -1.00N/1.00W;

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Program ID: HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee:

HSG

		CD						GM		
	FY26		FY27			FY26			FY27	
EQ# Perm	Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
-58,296N/58,296 (1) PERM HUM51,024N/51,024 (1) PERM OFFIC (1) PERM OFFIC (1) PERM OFFIC (1) PERM ACCC (1) PERM ACCC (1) PERM SECR (1) PERM SECR (1) PERM PUBL -58,296N/58,296 (1) PERM PROGC -76,788N/76,788 (1) PERM PROGC -76,788N/76,788 (1) PERM AIR C -70,476N/70,476 (1) PERM HUM38,640N/38,640 (1) PERM ACCC (1) PERM BGT I (1) PERM HOUS -98,940N/98,940 (1) PERM HOUS -98,940N/98,940 (1) PERM HOUS -101,064N/101,06 (1) PERM HOUS -101,064N/101,06 (1) PERM HOUS -64,476N/64,476 (1) PERM PUBL -49,860N/49,860 (1) PERM ACCC (1) PERM PUBL -49,860N/49,860 (1) PERM ACCC	N)  E ASSISTANT III (#31791; E ASSISTANT III (#31210; E ASSISTANT III (#32210; E ASSISTANT III (#32210; E ASSISTANT III (#322473; UNT CLERK II (#36360; -1 UNTANT IV (#41041; -1.00 UNTANT IV (#41252; -1.00 ETARY I (#41253; -1.00N/1 C HOUSING SPECIALIST W) E ASSISTANT III (#41265; RAM BUDGET ANALYST W) ETARY II (#41333; -1.00N/2 CONDITIONING MECHANI W) UNT CLERK III (#42097; -1.00N/1 ESOURCES ASSISTA W) UNT CLERK III (#46934; -1.00N/1 ESOURCES SPCLT (#1009; ING PLANNER (SPVR) (#1009); ING PLANNER (SPVR) (#1009); ING HEARINGS OFCR (#104W) UNTANT II (#111496; -1.00); UNTANT II (#111496; -1.00); ING CONTRACT SPECIALIST W) C HOUSING SPECIALIST	.(#30111; -1.00N/1.00 -1.00N/1.00W; -33,12 -1.00N/1.00W; -51,84 .00N/1.00W; -51,84 .00N/1.00W; -79,872N/7 .00N/1.00W; -56,064N/5 .00W; -48,936N/48,93 .00W; -39,480N/39,48 I (#41255; -1.00N/1.0 -1.00N/1.00W; -33,12 IV (#41267; -1.00N/1 .00W; -57,192N/57,1 C I (#41416; -1.00N/1 NT III (#41452; -1.00N/1 .00N/1.00W; -50,880 T III (#42107; -1.00N/1 .00W; -59,508N/59,50 .023; -1.00N/1.00W; -4 .02034; -1.00N/1.00W; -4 .02034; -1.00N/1.00W; -4 .02034; -1.00N/1.00W; -4 .02190; -1.00N/1.00W; -4	20N/33,120W) 72N/37,872W) 40N/51,840W) N/37,872W) 56,064W) 66W) 60W; 20N/33,120W) 1.00W; 92W) 1.00W; N/1.00W; N/1.00W; 5N/48,936W) 1/1.00W; 5N/48,936W) 1/1.00W; 5N/48,936W) 1/1.00W; 5N/48,936W) 1/1.00W; 5N/48,936W) 1/1.00W;		-51,024N/51,024\ (1) PERM OFFIC (1) PERM OFFIC (1) PERM OFFIC (1) PERM ACCO (1) PERM ACCO (1) PERM ACCO (1) PERM SECRI (1) PERM SECRI (1) PERM PUBLI -58,296N/58,296\ (1) PERM PROG -76,788N/76,788\ (1) PERM PROG -76,788N/76,788\ (1) PERM AIR C -70,476N/70,476\ (1) PERM HUMA -38,640N/38,640\ (1) PERM ACCO (1) PERM ACCO (1) PERM ACCO (1) PERM BGT R (1) PERM BGT R (1) PERM HOUS -98,940N/98,940\ (1) PERM HOUS -98,940N/98,940\ (1) PERM HOUS -101,064N/101,06\ (1) PERM HOUS -64,476N/64,476\ (1) PERM PUBLI -49,860N/49,860\ (1) PERM ACCO (1) PERM PUBLI -49,860N/49,860\ (1) PERM PUBLI -56,064N/56,064\ (1) PERM ACCO	W) EE ASSISTANT EE ASSISTANT EE ASSISTANT EUNT CLERK I UNTANT IV ( UNTANT IV ( ETARY I (#412 EC HOUSING S W) EE ASSISTANT EE ASSISTANT EE ASSISTANT EE ASSISTANT EA AN BUDGE W) ETARY II (#41 ONDITIONING W) AN RESOURCE W) UNT CLERK I EETARY I (#474 EESOURCES S ING PLANNE W) UNT CLERK I EETARY I (#474 EESOURCES S ING PLANNE W) UNTANT II (# ING CONTRA W) UNTANT II (# ING CONTRA W) UNT CLERK I EETARY I (#474 EESOURCES S ING PLANNE W) UNTANT II (# ING CONTRA W)	F III (#31791; -1. F III (#32210; -1. F III (#32473; -1. F III (#32473; -1. F III (#32473; -1. F III (#36360; -1.00 F III (#41041; -1.00N/ F III (#41265; -1.00N/1.00 F III (#41265; -1. F III (#41265; -1. F ANALYST IV  A333; -1.00N/1.00 F MECHANIC I  ES ASSISTANT  III (#42097; -1.00 F CCOUNTANT I  III (#46934; -1.00 F III (#46934; -1.00 F III (#46934; -1.00 F III (#46934; -1.00 F III (#100923 F (SPVR) (#1020) F SPECIALIST I (#1010) F III (#118751; -1.00 F III (#18751;	00N/1.00W; -33 .00N/1.00W; -51 .00N/1.00W; -57, .00N/1.00W; -57, .1.00W; -56,0641 .00W; -56,0641 .00W; -58,480N/39 .00N/1.00W; -33 .00N/1.00W; -33 .00N/1.00W; -33 .00N/1.00W; -33 .00N/1.00W; -57,192N/5 .00N/1.00W; -50,8 .00N/1.00W; -50,8 .00N/1.00W; -48,9 .00N/1.00W; -48,9 .00N/1.00W; -48,9 .00N/1.00W; -48,9 .00N/1.00W; -48,9 .00N/1.00W; -48,9 .00N/1.00W; -1.00N/1.00 .00N/1.00W; -63,096 .00N/1.00W; -63,096 .00N/1.00W; -41 .00N/1.00W; -41	3,120N/33,120W) 2,872N/37,872W) 3,840N/51,840W) 7,872W) N/79,872W) N/56,064W) 9,936W) 4,480W) 1.00W; 3,120N/33,120W) N/1.00W; 7,192W) N/1.00W; 00N/1.00W; 00N/1.00W; 036N/48,936W) 00N/1.00W; 036N/48,936W) 00N/1.00W; 01,508W) 02,47,868N/47,868N 02,508W) 03,508W) 047,868N/47,868N 09; 08,63,096W) 090N/1.00W; 090N/1.00W; 090N/1.00W; 090N/1.00W; 090N/1.00W; 090N/1.00W;	W)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 00

060202060000

HSG

Subject Committee:

			CD					•	GM		
	FY26			FY27			FY26			FY27	
SEQ # Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
-143,832N/14 (1) PERM AS -88,464N/88,4 (1) PERM AS -75,000N/75,4 (1) PERM PU -24,066N/48,4 (1) PERM HC -75,000N/75,6	IEF FINANCIAL O 3,832W) ST CHIEF FINANC 164W) ST CHIEF FINANC 100W) BLIC HOUSING SE 32W) OUSING POLICY &	FIAL OFFICER (# FIAL OFFICER (# PECIALIST I (#95 PRGM COORD (	122186; -1.00N 122230; -1.00N 687K; -1.00N/1	/1.00W; /1.00W; .00W;		-143,832N/143,83 (1) PERM ASST -88,464N/88,464' (1) PERM ASST -75,000N/75,000' (1) PERM PUBL -24,066N/48,132' (1) PERM HOUS -75,000N/75,000' FRINGE (-2,427,	CHIEF FINAM W) CHIEF FINAM W) IC HOUSING W) SING POLICY W)	NCIAL OFFICER SPECIALIST I (# & PRGM COOR	. (#122230; -1.00 #95687K; -1.00N	0N/1.00W; I/1.00W;	

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 0
Subject Committee:

060202060000

HSG

HOUSING

			C	CD					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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).

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Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #:

060202060000

subject v	Committee:	HSG	HOUSING									
				CD						GM		
	_	FY26		_	FY27			FY26		_	FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
,	******	******	*******	******	******	*****						
]	LEGISLATURE	CONCURS.					FROM STATE I	LOW-INCOME	HOUSING REV	OLVING FUNI	):	
]	FROM STATE L	OW-INCOME	HOUSING REVO	LVING FUND:			DETAIL OF GO	VERNOR'S RE	EQUEST:			
							(1) TEMP OFFICE				,	
]	DETAIL OF GO	VERNOR'S RE	QUEST:				(1) TEMP COMI					
(	(1) TEMP OFFIC	CE ASSISTANT	III (#051784; -1.0	0N; -32,016N)			(1) TEMP CONT	TRACTS AND	PROCUREMEN	T OFFICER (#1	00882; -1.00N;	
	(1) TEMP COMP	PLAINT LIAISO	ON (#100440; -1.00	ON; -41,772N)			-105,108N)					
(	(1) TEMP CONT	RACTS AND F	ROCUREMENT (	OFFICER (#100	882; -1.00N;		(1) TEMP TENA					
	-105,108N)						(1) TEMP HEAR		,		/	
(	(1) TEMP TENA	NT SERVICES	MANAGER (#10	0892; -1.00N; -9	3,444N)		(1) TEMP HOUS	SING COMPLIA	ANCE & EVALU	JATION SPECI.	ALIST (#100917;	
(	(1) TEMP HEAR	INGS ASSISTA	ANT (#100913; -1.	00N; -41,100N)			-1.00N; -93,444N	N)				
(	(1) TEMP HOUS	SING COMPLIA	NCE & EVALUA	TION SPECIAL	LIST (#100917;		(1) TEMP HPHA	A SYSTEMS AN	NALYST IV (#10	00924; -1.00N; -	72,684N)	
	-1.00N; -93,444N	1)					(1) TEMP PROP	PERTY MANA	GEMENT COOR	DINATOR II (#	100986; -1.00N;	
	(1) TEMP HPHA	SYSTEMS AN	ALYST IV (#1009	924; -1.00N; -72	,684N)		-75,960N)					
	(1) TEMP PROP	ERTY MANAG	EMENT COORD	INATOR II (#10	0986; -1.00N;		(1) TEMP PUBL	IC HOUSING	MANAGER (#10	)1072; -1.00; -95	,340N)	
	-75,960N)						(1) TEMP CHIE	F COMPLIANO	CE OFFICER (#1	03020; -1.00; -1	18,224N)	
	(1) TEMP PUBL	IC HOUSING N	MANAGER (#1010	072; -1.00; -95,34	40N)		(1) TEMP PROG	GRAM SPECIA	LIST & TENAN	T SERVICES (#	103030; -1.00N;	
	(1) TEMP CHIEF	F COMPLIANC	E OFFICER (#103	020; -1.00; -118	3,224N)		-65,664N)					
(	(1) TEMP PROG	RAM SPECIAL	IST & TENANT S	SERVICES (#10	3030; -1.00N;		(1) TEMP PROG	GRAM SPECIA	LIST & TENAN	T SERVICES (#	103034; -1.00N;	
	-65,664N)						-57,420N)					
(	(1) TEMP PROG	RAM SPECIAL	LIST & TENANT S	SERVICES (#10	3034; -1.00N;		(1) TEMP RESII	DENT SERVIC	ES PROGRAM S	SPECIALIST (#1	103036; -1.00N;	
	-57,420N)						-65,664N)					
(	(1) TEMP RESID	DENT SERVICE	ES PROGRAM SP	ECIALIST (#103	3036; -1.00N;		(1) TEMP RESII	DENT SERVIC	ES PROGRAM S	SPECIALIST (#1	105632; -1.00N;	
	-65,664N)						-79,872N)					
(	(1) TEMP RESID	DENT SERVICE	ES PROGRAM SP	ECIALIST (#10:	5632; -1.00N;		(1) TEMP EXEC	CUTIVE ASSIS	TANT (#106012;	; -1.00N; -156,33	66N)	
	-79,872N)						` '			,	; -1.00N; -63,096N	_
(	(1) TEMP EXEC	UTIVE ASSIST	TANT (#106012; -1	1.00N; -156,336N	N)		` '			`	2; -1.00N; -71,892	N)
(	(1) TEMP INFOR	RMATION TEC	HNOLOGY BAN	DB (#106429; -	1.00N; -63,096N	)	(1) TEMP SPEC				)	
(	(1) TEMP PROP	ERTY MANAG	EMENT SPECIAL	LIST (#107932;	-1.00N; -71,892N	N)	(1) TEMP HOUS					
(	(1) TEMP SPECI	IAL ASSISTAN	T (#107933; -1.00	N; -105,264N)			(1) TEMP RESII	DENT SERVIC	ES PROGRAM S	SPECIALIST (#1	111874; -1.00N;	
(	(1) TEMP HOUS	SING PLANNEI	R (#107934; -1.00N	N; -86,736N)			-81,264N)					
(	(1) TEMP RESID	DENT SERVICE	ES PROGRAM SP	ECIALIST (#11	1874; -1.00N;		(1) TEMP HOUS					
	-81,264N)						(1) TEMP HOUS			,		
(	(1) TEMP HOUS	SING CONTRA	CT SPECIALIST (	#117689; -1.00N	N; -63,096N)		` '			`	1; -1.00N; -54,036	/
(	(1) TEMP HOUS	SING CONTRA	CT SPECIALIST (	#117691; -1.00N	N; -81,744N)		` ′			,	9; -1.00N; -88,248	N)
(	(1) TEMP PROP	ERTY MANAG	EMENT SPECIAL	LIST (#117841;	-1.00N; -54,036N	N)	(1) TEMP REDE					
(	(1) TEMP PROP	ERTY MANAG	EMENT SPECIAL	LIST (#117929;	-1.00N; -88,248N	N)	(1) TEMP PUBL					
(	(1) TEMP REDE	VELOPMENT	OFFICER (#11855	50; -1.00N; -135,	948N)		* /				-1.00N; -93,636N)	
	` /		PECIALIST II (#1				(1) TEMP CLER	,		+IN)		
	` /		NANCE MANAGE		00N; -93,636N)		FRINGE BENEF	, ,		X/07 1 00XX	01(31)	
(	(1) TEMP CLER	K III (#96908K;	; -1.00N; -24,384N	)			(1) TEMP OFFIC				· /	
]	FRINGE BENEF	TTS 64% (-1,40	7,652N)				(1) TEMP COMI	PLAINT LIAIS	ON (#100440; F	Y27: 1.00W; 41,	772W)	

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Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

-										~		
				CD						GM		
	_	FY26		_	FY27			FY26		_	FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
· /			III (#051784; FY2	, ,	,		(1) TEMP CONT	RACTS AND	PROCUREMEN'	T OFFICER (#1	00882; FY27: 1.0	0W;
` '			ON (#100440; FY27		/	_	105,108W)					
` '		RACTS AND F	PROCUREMENT C	OFFICER (#100	882; FY27: 1.00V	V;	(1) TEMP TENA		`	· ·		
105,10	/	VIII GERVINGE	3.6.37.4 GED (#100		ATT 02 444TT		(1) TEMP HEAR	,	*		<i>'</i>	
` '			MANAGER (#100		0W; 93,444W)		(1) TEMP HOUS		ANCE & EVALU	JATION SPECI	ALIST (#100917;	;
` ′		`	100913; FY27: 1.00		ICT (#100017.		FY27: 1.00W; 93		ALAT VOT IV (#1	00024. EV27. 1.	2011. 72 (2411)	
` '	: 1.00W; 93.		NCE & EVALUA	TION SPECIAL	2181 (#100917;		(1) TEMP HPHA (1) TEMP PROP					
		,	JALYST IV (#1009	24. EV27. 1.00	W. 72 694W)		75,960W)	MANAGEME	NI COORDINA	10K II (#10098	0; F 1 2 /: 1.00 W;	
` /			NT COORDINATO	*			(1) TEMP PUBL	IC HOUSING	MANACED (#10	11072, EV27, 1 (	00W: 05 240W)	
75,960		MANAGEME	VI COORDINATO	K II (#100980,	1 1 2 /. 1.00 w,		(1) TEMP CHIEF		`	*		`
,	,	C HOUSING N	MANAGER (#1010	72: FY27: 1.00	W· 95 340W)		(1) TEMP PROG		,	· ·		*
			E OFFICER (#1030				65,664W)	id tivi bi Lent	EIST & TENTIN	I BERVICES (II	105050,1127.1.	.0011,
` ′			LIST & TENANT S			W:	(1) TEMP PROG	RAM SPECIA	LIST & TENAN	T SERVICES (#	103034; FY27: 1.	.00W:
65,664				(	,	,	57,420W)			(	.,	,
,	/	RAM SPECIAI	LIST & TENANT S	SERVICES (#10	3034; FY27: 1.00	W;	(1) TEMP RESID	DENT SERVIC	ES PROGRAM S	SPECIALIST (#	103036; FY27: 1.	.00W;
57,420	0W)			`	ŕ		65,664W)			`	ŕ	ŕ
(1) TE	EMP RESID	ENT SERVICE	ES PROGRAM SPE	ECIALIST (#10	3036; FY27: 1.00°	W;	(1) TEMP RESID	DENT SERVIC	ES PROGRAM S	SPECIALIST (#	105632; FY27: 1.	.00W;
65,664	4W)						79,872W)					
(1) TE	EMP RESID	ENT SERVICE	ES PROGRAM SPE	ECIALIST (#10	5632; FY27: 1.00°	W;	(1) TEMP EXEC	UTIVE ASSIS	TANT (#106012;	FY27: 1.00W;	156,336W)	
79,872	2W)						(1) TEMP INFOR	RMATION TEC	CHNOLOGY BA	ND B (#106429	; FY27: 1.00W;	
(1) TE	EMP EXEC	UTIVE ASSIST	TANT (#106012; FY	Y27: 1.00W; 15	6,336W)		63,096W)					
` /		RMATION TEC	CHNOLOGY BANI	OB (#106429; I	Y27: 1.00W;		(1) TEMP PROP	ERTY MANAC	GEMENT SPECI	ALIST (#10793	2; FY27: 1.00W;	
63,096	/						71,892W)					
` '		ERTY MANAC	SEMENT SPECIAL	LIST (#107932;	FY27: 1.00W;		(1) TEMP SPECI		,		· /	
71,892	,						(1) TEMP HOUS				· /	
` /			T (#107933; FY27:		· /		(1) TEMP RESID			,		/
			R (#107934; FY27:		*	••	(1) TEMP HOUS					,
` ′			GM SPECIALIST	,		· /	(1) TEMP HOUS			,		/
` '			CT SPECIALIST (‡ .CT SPECIALIST (			<i>'</i>	(1) TEMP PROP 54,036W)	EKI I MANAC	JEMENI SPECI	ALISI (#11/64	1; F 1 2 /: 1.00 W;	
` ′			EET SPECIALIST ( EEMENT SPECIAL			v)	(1) TEMP PROP	FRTV MANAC	GEMENT SPECI	AT IST (#11702)	9. FV27. 1.00W.	
54,036		ZKI I WANAC	EMENT SI ECIAL	ABT (#1170 <del>4</del> 1,	1 1 27. 1.00 w,		88,248W)	LKI I WANA	JEMENT SI ECI	ALIST (#11772)	), 1 127. 1.00 W,	
	,	ERTY MANAC	SEMENT SPECIAL	IST (#117929·	FY27: 1 00W:		(1) TEMP REDE	VELOPMENT	OFFICER (#118	550: FY27: 1.00	W· 135 948W)	
88,248					7. 1.00 11,		(1) TEMP PUBL		,			₹)
		VELOPMENT	OFFICER (#11855	0; FY27: 1.00W	; 135,948W)		(1) TEMP HSG N					-
			SPECIALIST II (#1				(1) TEMP CLER		,		, , +	,
			E MANAGER (#12				FRINGE BENEF	*		· /		
* *			; FY27: 1.00W; 24,						•			
FRING	GE BENEF	ITS 64% (1,407	(.652W)	•								

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #:

060202060000

				CD						GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
72-001												
									(27,503,020)			(27,503,020)
									27,503,020			27,503,020
EXI	ECUTIVE RE	OUEST:					EXECUTIVE R	EOUEST:				
		*	NG FOR POSITI	ONS AND FUN	DS FOR HAWA	II		•	CING FOR POSIT	ΓΙΟΝS AND FU	NDS FOR HA	AWAII
PUE	BLIC HOUSI	NG AUTHORIT	Y ADMINISTRA	TION (HMS229	/HA).		PUBLIC HOUS	ING AUTHORI	TY ADMINISTR	ATION (HMS2	29/HA).	
****	*****	*****	*****	*****	*****	****	********	*****	******	*****	******	*****
LEC	GISLATURE	DOES NOT CO	NCUR.				FROM STATE I	LOW-INCOME	HOUSING REV	OLVING FUND	<b>)</b> :	
							DETAIL OF GO	OVERNOR'S RE	QUEST:			
							SERVICES ON	A FEE BASIS-0	GOVT (-308,3031	N/308,303W)		
							SVCS ON FEE I	BASIS - ATTOI	RNEY GENERAI	L (-73,919N/73,9	919W)	
								` /	FY2015 (-1,000N	(1,000W)		
							OFFICE SUPPL	, ,				
							DUES & SUBSO					
							POSTAGE (-15, TELEPHONE &			<b>111</b> 7)		
							PRINTING & B		, ,	7 W )		
							ADVERTISING	`	/			
							CAR MILEAGE	` /				
							TRANSPORTA	,		/14,381W)		
							SUBSISTENCE	ALLOWANCE	, INTRASTATE	(-6,550N/6,550V	W)	
							TRANSPORTA	TION, OUT-OF	-STATE (-39,529	N/39,529W)		
							R & M - BLDGS	S & STRUCTUI	RES - ROUTINE	MAI (-161,553N	N/161,553W)	
							SUBSISTENCE		*		,877W)	
							HIRE OF PASS		` '	,		
									1,096N/31,096W)		(2117)	
							R & M - OFFICI INSURANCE (-		-	(-43,062N/43,06	0∠W)	
							`		w) -44,520N/44,520	W)		
								`	ROGRAM (-7,95)	· /	3W)	
									EXPENSES (-9:		,	
							SECTION 8 CO			, ,	/	
							STAFF TRAINI		,			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 0
Subject Committee:

060202060000

HSG

			C	CD					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
	2.00		160,478	2.00		300,356 W	2.00		160,478	2.00		300,356
EX	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
AD	D POSITIONS	AND FUNDS	FOR HAWAII PUE	BLIC HOUSIN	G AUTHORIT	Y	ADD POSITION	S AND FUND	S FOR HAWAII P	UBLIC HOUS	ING AUTHORI	ΤΥ
AD	MINISTRATIO	ON (HMS229/H	IA).				ADMINISTRAT	TON (HMS229	/HA).			
***	*****	*****	******	*****	******	*****	********	******	******	******	******	*****
LEG	GISLATURE O	CONCURS.					FROM STATE I	LOW-INCOME	HOUSING REVO	DLVING FUNI	<b>)</b> :	
FRO	OM STATE LO	OW-INCOME H	HOUSING REVOLV	VING FUND:			DETAIL OF GO		•			
							\ /	RINGS ADMIN	IISTRATOR (#964	02K; 1.00; FY	26: 54,654; FY2	7:
DE	TAIL OF GOV	ERNOR'S REC	QUEST:				109,308)					
` ′		NGS ADMINIS	STRATOR (#96402)	K; 1.00; FY26:	54,654; FY27:		` '		CER (#96403K; 1.0		18; FY27: 73,836	o)
	,308)								,606; FY27: 117,2	/	CIL	
` ′			ER (#96403K; 1.00;		FY27: 73,836)		(2) PHONE (CO		ALL CAPABLE) (	F 1 20: 130 EA	сн)	
		,	06; FY27: 117,212)		n		` '	,	Y26: 1,500 EACH)			
· /	,		LL CAPABLE) (FY	26: 150 EACE	1)		(2) DESK (FY26	,	120. 1,500 LACII,	,		
` '		MPUTER (FY26	26: 1,500 EACH)				(2) CHAIR (FY2	,				
` ′	DESK (FY26:	`	20. 1,500 EACH)				(2) CELL PHON		EACH)			
` ′	CHAIR (FY26						(2) WEBCAM (1	,	/			
( )		(FY26: 1,000 E	EACH)									
· /		726: 100 EACH	/				6-MONTH DEL	AY IN HIRE.				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 0
Subject Committee:

060202060000

HSG

				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
			85,864			85,864 W	ı		85,864			85,864
AL (HI) **** LE FR DE PE (#9 FR	MS229/HA).  WEATHER  OM STATE L  ETAIL OF GO' RSONAL SEF 15677K; 52,500	R HAWAII PU  ***************  CONCURS.  OW-INCOME I  VERNOR'S REC  VICES FOR (1' ))  ITS 64% (33,60)	) TEMP HOUSING	.VING FUND:	******	*****	EXECUTIVE RI ADD FUNDS FO (HMS229/HA). *************** FROM STATE I  DETAIL OF GO PERSONAL SEI (#95677K; 52,50 FRINGE BENEI ADJUSTMENT	OR HAWAII P  **************  LOW-INCOME  OVERNOR'S RI  RVICES FOR (  100)  FITS 64% (33,6	E HOUSING REVEQUEST:	******************/OLVING FUNI	·******************* D:	*****

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Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #:

060202060000

Subject Con	nmittee:	HSG	HOUSING				,					
			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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
ADI ADI **** LEC FRC	MINISTRATI ************ GISLATURE (  DM STATE L  TAIL OF GOV	S AND FUNDS ON (HMS229/F ******************** CONCURS. OW-INCOME F	HOUSING REVOLY	**************************************	******	*****	ADMINISTRAT *************** FROM STATE I  DETAIL OF GO (1) TEMP HOUS FY27: 105,000)	NS AND FUNE FION (HMS229 ****************** LOW-INCOME DVERNOR'S R SING DEVELO	E HOUSING REV	**************************************	D: C; 1.00; FY26: 52	2,500;
FY2 (1) I 49,8 FRII (2) I (2) I (2) I	7: 105,000) PERM PUBLI 60) NGE BENEFI PHONE (CON LAPTOP CON DESK (FY26:	IC HOUSING SI ITS (FY26: 49,5 IFERENCE CAI MPUTER (FY26 250 EACH)	MENT SPECIALIS PECIALIST I (#964 55; FY27: 99,110) LL CAPABLE) (FY :: 2,000 EACH)	107K; 1.00; FY	26: 24,930; FY2		49,860) FRINGE BENE (2) PHONE (CO	FITS (FY26: 49 INFERENCE C IMPUTER (FY 6: 250 EACH) 26: 150 EACH)	9,555; FY27: 99,11 ALL CAPABLE) 26: 2,000 EACH)	0)		Y 2 /:
(2) (	`	6: 150 EACH) E (FY26: 1,000 F	EACH)				6-MONTH DEL	AY IN HIRE.				
2060-001			*****	******	******	****	********	******	******	*****	******	*****
3060-001	(1.00)		(56,340)	(1.00)		(56,340) W						
RED ADM **** DET	DUCE POSITIMINISTRATI ************** TAIL OF LEG	ON (HMS229). ************************************	DS FOR HAWAII I	*******	******		*******	******	*******	******	·*************************************	·*****

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000 Subject Committee:

HSG

			(	C <b>D</b>						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			(10,500,000)			(10,500,000)	CHANGES BY MOF			(10,500,000)			(10,500,000)
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)
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
_	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
N			27,864,996			27,840,930				361,976			337,910
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
_	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

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Program ID:

HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #:

060204010000

			C	C <b>D</b>						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	289.63	-	19,431,885	289.63	•	19,431,885	A	289.63	•	19,431,885	289.63	-	19,431,885 A
	228.37		26,303,192	228.37		26,303,192	N	228.37		26,303,192	228.37		26,303,192 N
			30,237			30,237	P			30,237			30,237 I
_	518.00	0.00	45,765,314	518.00	0.00	45,765,314		518.00	0.00	45,765,314	518.00	0.00	45,765,314
- 1										*****			
DET PUE DIR	TERMINING T BLIC ASSISTA ECT THEM T	THE ELIGIBIL ANCE; TO OR O APPROPRI	ROGRAM EFFECTI LITY OF APPLICAN IENT THEM TO TH ATE PLACES FOR ) RETAIN EMPLOY	NTS AND REC IE SERVICES ASSISTANCE	CIPIENTS FOR AVAILABLE			PUBLIC ASSIS DIRECT THEM	TANCE; TO O	BILITY OF APPLIC DRIENT THEM TO PRIATE PLACES FO ND RETAIN EMPL	THE SERVICE OR ASSISTANC	ES AVAILAB	
4-001			62,347			62,347	A			62,347			62,347 A
ADI		R COLLECTIV	/E BARGAINING C		******	*****			OR COLLEC	P: TIVE BARGAINING		******	*****
6-001			(543,253)			(543,253)	A			(543,253)			(543,253) A
			(409,823)			(409,823)	N			(409,823)			(409,823) N
REI 213-	-002 (HMS236	FOR NON-RI	ECURRING COSTS	ŕ		****		213-002 (HMS2	OS FOR NON- 36/LC).	P: -RECURRING COS			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 387 of 884

Program ID:

Subject Committee:

HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #:

060204010000

HSH

				CD						G	M		
30-001 (1.63) (51,926) (1.63) (51,926) (1.63) (51,926) A (1.63) (51,926) (1.63) (1.37) (74,761) N (1.37) (74,761) N (1.37) (74,761) N (1.37) (74,761) (1.37) (74,761) N (1.37)		FY26 FY27 Perm Temp Amt Perm Temp							FY26			FY27	
(1.37) (74,761) (1.37) (74,761) N (1.37) (74,761) N (1.37) (74,761) N (1.37) (74,761) (1.37)  EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (IMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY (IMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY (IMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (IMS903/FA).  EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (IMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY (IMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY (IMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE  EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (IMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE	EQ#	Perm	Temp Amt		Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT 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 (#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.  31-001 (0.57) (20,062) (0.57) (20,062) A (0.57) (20,062) A (0.57) (20,062) (0.57) (0.43) (24,820) (0.43) (24,820) (0.43)  EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE	30-001	(1.63)	(51,92	26)	(1.63)		(51,926) A	(1.63)		(51,926)	(1.63)		(51,926)
TRANSFER-OUT POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).  ***********************************		(1.37)	(74,76	(61)	(1.37)		(74,761) N	(1.37)		(74,761)	(1.37)		(74,761)
(0.43) (24,820) (0.43) (24,820) N (0.43) (24,820) N (0.43) (24,820) (0.43)  EXECUTIVE REQUEST:  TRANSFER-OUT POSITION AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE  EXECUTIVE REQUEST:  TRANSFER-OUT POSITION AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE	TRA SEL SEL *****  LEG DET (1) 1 (1) 1 FRI	ANSFER-OUT PO JF-SUFFICIENCY JF-SUFFICIENCY ************************************	OSITIONS AND FUNDS Y (HMS236/LC) TO GEN Y SERVICES (HMS903/F ************************************	NERAL SU FA). ************************************	JPPORT FC  ************  14N; -13,655  13N; -13,899	A/-10,729N) A/-10,485N)	****	TRANSFER-OU SELF-SUFFICII SELF-SUFFICII *********************************	UT POSITIONS ENCY (HMS23 ENCY SERVIC ************************************	6/LC) TO GENER. EES (HMS903/FA). EES (HMS903/FA). EQUEST: T III (#1729; -0.56. T III (#6412; -0.57. V (#46899; -0.50A. 9,175)	AL SUPPORT  ************  A/-0.44N; -13,6  A/-0.43N; -13,5	FOR ************************************	
EXECUTIVE REQUEST:  TRANSFER-OUT POSITION AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE  EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM CASE MANAGEMENT SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE	31-001	` /	` '	· /	` /		` ' '	` '			` ′		(20,062) (24,820)
**************************************	TRA SEL (HM	ECUTIVE REQUANSFER-OUT PO SF-SUFFICIENCY 1S302/DA). ************************************	EST: OSITION AND FUNDS F Y (HMS236/LC) TO GEN	FROM CAS	SE MANAC	R CHILD CARE	3	EXECUTIVE R TRANSFER-OU SELF-SUFFICII (HMS302/DA). ************************************	JT POSITION A ENCY (HMS23 ************************************	AND FUNDS FRO. 6/LC) TO GENER. ************************************	M CASE MAN AL SUPPORT	FOR CHILD CA	R ARE ******

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #:

060204010000

HSH

Subject Committee:

			CD						(	GM		
	FY26			FY27				FY26			FY27	
SEQ # Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001		794,488			794,488	A			794,488			794,488
		599,265			599,265	N			599,265			599,265
(HMS236/LC). ************** LEGISLATURE DETAIL OF GO SECURITY GU	OR CASE MANA	S (794,488A)			"*****		(HMS236/LC).	OR CASE MAN  ********  VERNOR'S RI  ARD PAYMEN	NTS (794,488A)			*****
101-001		201,894				A			201,894			
		152,306				N			152,306			
(HMS236/LC).  ***************  LEGISLATURE  DETAIL OF GO  MODULAR FU  MODULAR FU  OTHER SERVI- OTHER SERVI- INSTALLATIO	OR CASE MANA  ******** CONCURS.  OVERNOR'S REC RNITURE (FY26 RNITURE (FY26 CES ON A FEE E CES ON A FEE E N, REMOVAL, A	5: 154,014A)	60A) N (FY26: 37,62	**************************************	*****		(HMS236/LC). ******************* DETAIL OF GO MODULAR FUI MODULAR FUI OTHER SERVIC OTHER SERVIC INSTALLATIO	OR CASE MAN  VERNOR'S RI  RNITURE (FY:  RNITURE (FY:  CES ON A FEE  CES ON A FEE  N, REMOVAL.	26: 154,014A)	**************************************	**************************************	*****
2060-001	*******	******	******	******	*****		********	******	******	******	******	*****

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000 Subject Committee:

HSH

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	(2.20)		443,488	(2.20)		241,594	CHANGES BY MOF	(2.20)		443,488	(2.20)		241,594
N	(1.80)		242,167	(1.80)		89,861		(1.80)		242,167	(1.80)		89,861
-	(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
Α	287.43		19,875,373	287.43		19,673,479	BUD. TOTALS	287.43		19,875,373	287.43		19,673,479
N	226.57		26,545,359	226.57		26,393,053		226.57		26,545,359	226.57		26,393,053
P			30,237			30,237				30,237			30,237
-	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 #: 0
Subject Committee:

060205000000

HSH

HUMAN SERVICES & HOMELESSNESS

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			469,505			469,505 A			469,505			469,505 A
			2,575,945			2,575,945 N			2,575,945			2,575,945 N
-	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	•
Α -			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	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS238

DISABILITY DETERMINATION

Structure #: 060204020000

Subject Coa	nmittee:	HSH	HUMAN SE	RVICES & HO	MELESSNESS	<b>S</b>							
			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	50.00		8,859,927	50.00		8,859,927	N	50.00		8,859,927	50.00		8,859,927
•	50.00	0.00	8,859,927	50.00	0.00	8,859,927		50.00	0.00	8,859,927	50.00	0.00	8,859,927
DE 2060-001	TERMINING E	ELIGIBILITY (	ROGRAM EFFECT OF APPLICANTS F	OR ASSISTA	NCE.			DETERMINING	G ELIGIBILIT	E PROGRAM EFFE 'Y OF APPLICANT	S FOR ASSIST	ANCE.	
	0.00	0.00	0	0.00	0.00	0	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
•							BUD, TOTALS			<u>-</u> _			
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

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS301

CHILD PROTECTIVE SERVICES

Structure #:

060101000000

		(	CD					(	GM		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
303.7	5	53,953,525	303.75		53,953,525 A	303.75		53,953,525	303.75		53,953,525
1.0	)	6,124,053	1.00		6,124,053 B	1.00		6,124,053	1.00		6,124,053
84.7	5	47,813,450	84.75		47,813,450 N	84.75		47,813,450	84.75		47,813,450
		400,000			400,000 P			400,000			400,000
389.5	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											
IN A SAFE A	ND SECURE EN ME SOCIAL SER	IILDREN AT RISK C VIRONMENT BY PI VICES THAT BENE	ROVIDING IN	-HOME AND		IN A SAFE ANI	D SECURE E E SOCIAL SE	CHILDREN AT RISI ENVIRONMENT BY ERVICES THAT BE	PROVIDING	N-HOME AN	ND
4-001		81,224			81,224 A			81,224			81,224
ADD FUNDS		VE BARGAINING C		*****	*****		OR COLLEC	P: TIVE BARGAININ **********************************		******	*****
6-001		(9,352,182)			(9,352,182) A			(9,352,182)			(9,352,182)
REDUCE FU. 3000-001 (HM	(S301/SA).	RECURRING COSTS	,		*****	3000-001 (HMS	OS FOR NON 301/SA).	P: I-RECURRING COS			-
6-002		(611,850)			(611,850) A			(611,850)			(611,850)
REDUCE FU 1000-001 (HM	(S301/SA).	RECURRING COSTS			*****	1000-001 (HMS	OS FOR NON 301/SA).	P: I-RECURRING COS	,	·	_

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Program ID:

HMS301

CHILD PROTECTIVE SERVICES

Structure #:

060101000000

HSH

Subject Committee:

		•	CD					•	GM		
	FY26			FY27			FY26			FY27	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001		3,500,000			3,500,000 A			3,500,000			3,500,000
	FOR CHILD PRO	ΓECTIVE SERVIC			*****	*********	OR CHILD PR	OTECTIVE SERV			*****
LEGISLATUR	E CONCURS. OVERNOR'S REC	NIEST.				DETAIL OF GO MAINTENANC		EQUEST: ATIONS SERVIC	ES (3,500,000)		
		TIONS SERVICES	(3,500,000)			\$3,500,000 NON	-RECURRING	<b>3</b> .			
\$3,500,000 NO	N-RECURRING.										
101-001		3,000,000			3,000,000 A			3,000,000			3,000,000
	FOR CHILD PRO	ΓECTIVE SERVIC	`		*****		OR CHILD PR	OTECTIVE SER\ *******	(	,	*****
LEGISLATUR	E CONCURS.					DETAIL OF GO SHORTAGE DI					
	OVERNOR'S REC DIFFERENTIAL (3	-									
102-001											
		1,639,500			1,639,500 N	I		1,639,500			1,639,500
	FOR CHILD PRO	ΓECTIVE SERVIC			*****		OR CHILD PR	OTECTIVE SER\ *******	,	,	****
LEGISLATUR	E CONCURS.					DETAIL OF GO FEDERAL FUN		EQUEST: NCREASE (1,639,	500)		
	OVERNOR'S REC ND CEILING INC	QUEST: REASE (1,639,500)	)								
2060-001						******					

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000 Subject Committee:

HSH

			C	C <b>D</b>						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
В	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

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Program ID:

HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #:

060102000000

			(	C <b>D</b>						G	M		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	38.35		2,816,618	38.35		2,816,618	A	38.35		2,816,618	38.35		2,816,618
	37.65		13,112,950	37.65		13,112,950	N	37.65		13,112,950	37.65		13,112,950
_	76.00	0.00	15,929,568	76.00	0.00	15,929,568	<del></del>	76.00	0.00	15,929,568	76.00	0.00	15,929,568
- 1													
****	******	*****	******	*****	******	*****		********	******	******	******	******	*****
PRO	VIDING ACCI	ESS TO COM	YED, IN TRAINING IPREHENSIVE CHI HE BASIC HEALTI	LD CARE RES	SOURCES AN					OMPREHENSIVE OF THE BASIC HEAD			
4-001			3,848			3,848	A			3,848			3,848
ADI		COLLECTIV	/E BARGAINING C		******	*****			OR COLLECT	o: FIVE BARGAINING		******	******
ADI	FUNDS FOR	COLLECTIV			*******	20,062	A	ADD FUNDS F	OR COLLECT	TIVE BARGAINING		*****	20,062
ADI ****	O FUNDS FOR	COLLECTIV	*******	*******	******			ADD FUNDS F0 *************	OR COLLECT	TIVE BARGAINING	******	*****	
30-001  EXE TRA SEL (HM	0.57 0.43 CCUTIVE REQUANSFER-IN PO F-SUFFICIENCIES (S302/DA).	COLLECTIVE COLLECTIVE COLLECTIVE COLLECTIVE COLLECTION AND COLLECTION COLLECTIVE COLLECT	20,062	0.57 0.43 ASE MANAGE SUPPORT FO	EMENT FOR DR CHILD CAI	20,062 24,820 RE		0.57 0.43 EXECUTIVE RITRANSFER-IN SELF-SUFFICIE (HMS302/DA).	DR COLLECT **************  EQUEST: POSITION A ENCY (HMS2	20,062	0.57 0.43 CASE MANAG AL SUPPORT	GEMENT FOR FOR CHILD C	20,062 24,820 R CARE
ADI **** 30-001 EXE TRA SEL (HM ****	0.57 0.43 CCUTIVE REQUANSFER-IN PO F-SUFFICIENCIES (S302/DA).	COLLECTIV ************  UEST: DSITION AND CY (HMS236,	20,062 24,820 D FUNDS FROM CA/LC) TO GENERAL	0.57 0.43 ASE MANAGE SUPPORT FO	EMENT FOR DR CHILD CAI	20,062 24,820 RE		0.57 0.43  EXECUTIVE RI TRANSFER-IN SELF-SUFFICII (HMS302/DA). ************************************	DR COLLECT  *************  EQUEST:  POSITION A'  ENCY (HMS2	20,062 24,820 ND FUNDS FROM 36/LC) TO GENER	0.57 0.43 CASE MANAC AL SUPPORT	GEMENT FOF FOR CHILD C	20,062 24,820 R CARE
30-001  EXE TRA SEL (HM **** LEG	0.57 0.43 CCUTIVE REQUINSFER-IN PO F-SUFFICIENCIS302/DA).	UEST: SITION ANE CY (HMS236)	20,062 24,820 D FUNDS FROM CA /LC) TO GENERAL	0.57 0.43 0.8E MANAGE SUPPORT FO	EMENT FOR DR CHILD CAI	20,062 24,820 RE		0.57 0.43  EXECUTIVE RI TRANSFER-IN SELF-SUFFICII (HMS302/DA). ************************************	EQUEST: POSITION A' ENCY (HMS2	20,062 24,820 ND FUNDS FROM 36/LC) TO GENER ***********************************	0.57 0.43 CASE MANAC AL SUPPORT	GEMENT FOF FOR CHILD C	20,062 24,820 R CARE

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Program ID:

HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #:

060102000000

			(	C <b>D</b>						C	SM		
		FY26		. <b>D</b>	FY27				FY26		1141	FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001							·						
			1,000,000			1,000,000	N			1,000,000			1,000,000
EX	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
AD	D FUNDS FOR	R GENERAL S	SUPPORT FOR CHI	LD CARE (HN	/IS302/DA).					L SUPPORT FOR C	,	,	
***	*****	******	******	*****	******	*****		******	******	*******	******	*********	*****
LE	GISLATURE C	CONCURS.						DETAIL OF GO FEDERAL FUN		REQUEST: NCREASE (1,000,0	000)		
	TAIL OF GOV		QUEST: CREASE (1,000,000)										
FE	DEKAL FUND	CEILING INC	CREASE (1,000,000)	1			l						
60-001			********		*****	*****		******	******	******	******	*****	****
60-001					******	****		******	******	*******	******	*****	****
60-001					******		CHANGES BY MOF	***************************************	*****	23,910	0.57	******	23,910
060-001 ***	*****		*******	******	******		CHANGES BY MOF		*****			*****	
60-001 *** A	0.57		23,910	0.57	0.00	23,910	CHANGES BY MOF TOTAL CHANGES	0.57	***************************************	23,910	0.57	0.00	23,910
60-001 *** A	0.57 0.43	*****	23,910 1,024,820	0.57 0.43		23,910 1,024,820		0.57 0.43		23,910 1,024,820	0.57 0.43		23,910 1,024,820
60-001 *** A N	0.57 0.43 1.00	*****	23,910 1,024,820 1,048,730	0.57 0.43 1.00		23,910 1,024,820 1,048,730	TOTAL CHANGES	0.57 0.43 1.00		23,910 1,024,820 1,048,730	0.57 0.43 1.00		23,910 1,024,820 1,048,730

Program ID:

HMS303

CHILD PROTECTIVE SERVICES PAYMENTS

Structure #:

060103000000

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			48,265,586 30,040,000			48,265,586 30,040,000				48,265,586 30,040,000			48,265,586 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										*****			
BE TH RO	CAUSE OF A IEM ADEQUA OOM AND BO	BUSE, NEGLE ATE CARE ANI ARD, AND CO	JE TO BE MAINTA CT, OR INABILITY O SUPERVISION B STS RELATED TO JNIFICATION OR	Y OF THE FAM Y PROVIDING CARE OR AS	MILY TO PRO G PAYMENT I	VIDE FOR		THEM ADEQU	ATE CARE A	LECT, OR INABIL AND SUPERVISION COSTS RELATED REUNIFICATION (	N BY PROVIDI TO CARE OR A	NG PAYMEN ASSISTANCE	T FOR
100-001			1,502,000			1,502,000	N			1,502,000			1,502,000
AD		R CHILD PRO	TECTIVE SERVIC		`	TP).			OR CHILD P	ROTECTIVE SERV			/WP).
LE	GISLATURE	CONCURS.						DETAIL OF GO		REQUEST: INCREASE (1,502,0	000)		
		VERNOR'S REO O CEILING INC	QUEST: CREASE (1,502,000	)				12221412101		(1,002,			
							CHANGES BY MOF						
N			1,502,000			1,502,000				1,502,000			1,502,000
	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
N			31,542,000			31,542,000				31,542,000			31,542,000
							TOTAL BUDGET						

Program ID:

HMS305

CASH SUPPORT FOR CHILD CARE

Structure #:

Subject Committee:

060104000000

HSH

HUMAN SERVICES & HOMELESSNESS

			(	CD						G	ξM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			57,811,811			57,811,811	A			57,811,811			57,811,811 A
			69,565,754			69,565,754	N			69,565,754			69,565,754 N
_	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							
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	•
A			57,811,811			57,811,811	BUD. TOTALS			57,811,811			57,811,811	Α
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:

Subject Committee:

HMS401

HEALTH CARE PAYMENTS

Structure #:

060203050000

HSH

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			1,052,902,246			1,052,902,246	A			1,052,902,246			1,052,902,246
			1,376,660			1,376,660	В			1,376,660			1,376,660 H
			2,250,971,558			2,250,971,558	N			2,250,971,558			2,250,971,558
			6,781,921			6,781,921	U			6,781,921			6,781,921 U
			15,798,564			15,798,564	P			15,798,564			15,798,564
	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	0.00	3,327,830,949
- 1								1					
***	******	******	******	******	*****	*****		*********	******	******	******	*******	*****
INC COM	CLUDING MEI MMUNITY-BA	DICAL, DEN ASED, AND	ES ARE PROVIDED VTAL, HOSPITAL, N' OTHER PROFESSIO VICES OR QUEST-M	URSING HOM NAL SERVICE	E, HOME A ES, EITHER	ND		INCLUDING M COMMUNITY-	EDICAL, D BASED, AN	ILIES ARE PROVIDI DENTAL, HOSPITAL ND OTHER PROFES ERVICES OR QUEST	, NURSING HO SIONAL SERV	OME, HOME TCES, EITHI	AND ER
6-001			(2,690,000)			(2,690,000)	A			(2,690,000)			(2,690,000)
			(3,810,000)			(3,810,000)	N			(3,810,000)			(3,810,000)
REI 1000	0-001 (HMS40	FOR NON-l 1/PE).	: RECURRING COSTS	ŕ		*****		1000-001 (HMS	OS FOR NO 401/PE).	EP: N-RECURRING COS	,		
6-002			(30,000,000)			(30,000,000)	A			(30,000,000)			(30,000,000)
			(42,393,822)			(42,393,822)	N	ı		(42,393,822)			(42,393,822)
REI 213-	-001 (HMS401	FOR NON-l /PE).	: RECURRING COSTS	Ź		*****		213-001 (HMS4	OS FOR NO 01/PE).	EP: N-RECURRING COS	,		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HMS401

HEALTH CARE PAYMENTS

Structure #:

060203050000

HSH

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003			(4,516,000)			(4,516,000) A			(4,516,000)			(4,516,000) A
REI 101	DUCE FUNDS -001 (HMS40	1/PE).	ECURRING COSTS	ŕ		*****	101-001 (HMS4	OS FOR NON- 01/PE).	P: -RECURRING COS	ŕ		
60-001												
			(1,376,660)			(1,376,660) B	ı		(1,376,660)			(1,376,660) B
REI *** LEG DE	**************************************	S FOR HEALT	-			*****		OS FOR HEAD ************************************	•			******
100-001			30,000,000			30,000,000 B			30,000,000			30,000,000 E
AD		R HEALTH C	ARE PAYMENTS (I	/	*****		II	OR HEALTH	CARE PAYMENT	(	,	
	GISLATURE (						FROM NURSIN	G FACILITY	SUSTAINABILIT	Y SPECIAL FU	JND:	
		G FACILITY S VERNOR'S RE	USTAINABILITY S QUEST:	PECIAL FUN	D:		DETAIL OF GO MISCELLANEO		REQUEST: NT EXPENSES (30,	,000,000B)		
MIS	SCELLANEO	US CURRENT	EXPENSES (30,000	),000B)								

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Program ID:

HMS401

HEALTH CARE PAYMENTS

Structure #: 06
Subject Committee:

060203050000

HSH

		(	CD						GM		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
01-001											
		200,000,000			200,000,000 B	1		200,000,000			200,000,000
LEGISLATURE FROM HOSPITA DETAIL OF GO	OR HEALTH CA	ARE PAYMENTS (I ************************************	**************************************	******	*****	*************** FROM HOSPIT	OR HEALTH CONTROL TO THE CONTROL TO	CARE PAYMENT *************************** ABILITY SPECIA EQUEST: IT EXPENSES (20)	**************************************	,	*****
02-001		2,690,000			2,690,000 A			2,690,000			2,690,000
72-001		3,810,000			3,810,000 N			3,810,000			3,810,000
LEGISLATURE DETAIL OF GO APPLIED BEHA	OR HEALTH CA	ARE PAYMENTS (I ************************************	***********	*****	*****	***************  DETAIL OF GO APPLIED BEH	OR HEALTH C ***************  OVERNOR'S RE AVIORAL ANA	CARE PAYMENT ************************************	00A)	,	*****
03-001		14,060,000			14,060,000 N			14,060,000			14,060,000
	OR HEALTH CA	ARE PAYMENTS (I	<i></i>	******	*****	DETAIL OF G	FOR HEALTH C ************************************	CARE PAYMENT ************************************	*******	,	*****
DETAIL OF GO MISCELLANEO		QUEST: EXPENSES (14,060	0,000N)								

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Program ID:

HMS401

HEALTH CARE PAYMENTS

Structure #: 0
Subject Committee:

060203050000

HSH

			(	CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001			277,600			277,600 A			277,600			277,600 A
	ECUTIVE RE	-					EXECUTIVE R	-				
			RE PAYMENTS (I	· ·		***			CARE PAYMENT			****
	LEGISLATURE CONCURS.						DETAIL OF GO	VERNOR'S RI	FOLIEST:			
LEC	DETAIL OF GOVERNOR'S REQUEST:						FUNERAL PAY		•			
		VERNOR'S REQ MENTS (277,600										
105-001			750,000			750,000 A	1		750,000			750,000 A
AD		R HEALTH CA	RE PAYMENTS (I	<i>'</i>	******	*****		OR HEALTH C	CARE PAYMENT			*****
LEG	GISLATURE	DOES NOT CO	NCUR.				DETAIL OF GO MISCELLANEO		EQUEST: Γ EXPENSES (75	0,000)		
	EAKOUT AS SCELLANEO		EXPENSES (750,00	00)								
\$75	0,000 NON-R	ECURRING.										
106-001												
			51,457,265			51,457,265 N			51,457,265			51,457,265 N
AD		R HEALTH CA	RE PAYMENTS (I	,		****		OR HEALTH C	CARE PAYMENT	(	,	*****
	GISLATURE (						DETAIL OF GO FEDERAL FUN		EQUEST: ICREASE (51,457	7,265)		
		VERNOR'S REQ							, ,	. /		

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Program ID:

HMS401

HEALTH CARE PAYMENTS

Structure #: 06
Subject Committee:

060203050000 ee: HSH

			C	D						G	M		
		FY26			FY27				FY26			FY27	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
7-001			12,053,060			12,053,060	A			12,053,060			12,053,060
			17,402,121			17,402,121	N			17,402,121			17,402,121
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
ADI	FUNDS FOR	R HEALTH C	ARE PAYMENTS (H	IMS401/PE).				ADD FUNDS F	OR HEALTI	H CARE PAYMENTS	S (HMS401/PE)	).	
****	******	******	******	*****	*****	*****		******	******	*******	******	******	*****
LEC	ISLATURE C	ONCURS.						DETAIL OF GO	OVERNOR'S	REQUEST:			
								MISCELLANEO	OUS CURRE	NT EXPENSES (12,	053,060A/17,40	)2,121N)	
DET													
DEI	AIL OF GOV	ERNOR'S RE	OUEST:										
	'AIL OF GOV. CELLANEOU		QUEST: EXPENSES (12,053	,060A/17,402,1	21N)								
			•	,060A/17,402,1	21N)								
			•	,060A/17,402,1	21N)	(21,435,340)	CHANGES BY MOF			(21,435,340)			(21,435,340)
MIS			EXPENSES (12,053	,060A/17,402,1	21N)	(21,435,340) 228,623,340	CHANGES BY MOF			(21,435,340) 228,623,340			
MIS A			(21,435,340)	,060A/17,402,1	21N)	( , , ,	CHANGES BY MOF						(21,435,340) 228,623,340 40,525,564
A B			(21,435,340) 228,623,340	,060A/17,402,1	0.00	228,623,340	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	228,623,340	0.00	0.00	228,623,340
A B N	CELLANEOU	S CURRENT	(21,435,340) 228,623,340 40,525,564			228,623,340 40,525,564		0.00	0.00	228,623,340 40,525,564	0.00	0.00	228,623,340 40,525,564
A B	CELLANEOU	S CURRENT	(21,435,340) 228,623,340 40,525,564 247,713,564			228,623,340 40,525,564 247,713,564	TOTAL CHANGES	0.00	0.00	228,623,340 40,525,564 247,713,564	0.00	0.00	228,623,340 40,525,564 247,713,564 1,031,466,906
A B N -	CELLANEOU	S CURRENT	(21,435,340) 228,623,340 40,525,564 247,713,564 1,031,466,906			228,623,340 40,525,564 247,713,564 1,031,466,906	TOTAL CHANGES	0.00	0.00	228,623,340 40,525,564 247,713,564 1,031,466,906	0.00	0.00	228,623,340 40,525,564 247,713,564 1,031,466,906 230,000,000
A B N -A B	CELLANEOU	S CURRENT	(21,435,340) 228,623,340 40,525,564 247,713,564 1,031,466,906 230,000,000			228,623,340 40,525,564 247,713,564 1,031,466,906 230,000,000 2,291,497,122	TOTAL CHANGES	0.00	0.00	228,623,340 40,525,564 247,713,564 1,031,466,906 230,000,000	0.00	0.00	228,623,340 40,525,564 247,713,564 1,031,466,906 230,000,000 2,291,497,122
A B N -A B N	CELLANEOU	S CURRENT	(21,435,340) 228,623,340 40,525,564 247,713,564 1,031,466,906 230,000,000 2,291,497,122			228,623,340 40,525,564 247,713,564 1,031,466,906 230,000,000	TOTAL CHANGES	0.00	0.00	228,623,340 40,525,564 247,713,564 1,031,466,906 230,000,000 2,291,497,122	0.00	0.00	228,623,340 40,525,564 247,713,564

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Program ID:

HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000 Subject Committee:

HSH

				CD					G	SM		
		FY26			FY27			FY26			FY27	
E <b>Q</b> #	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									*****			
IN CRI	COMMUNITII IMINAL BEH	ES FOR AT-RI AVIOR IN AD	E A CONTINUUM SK YOUTH TO PR ULTHOOD; TO SU BASED AND RESI	EVENT DELII	NQUENCY AI REHABILITAI	ND	IN COMMUNIT CRIMINAL BE	TIES FOR AT	ATE A CONTINUU -RISK YOUTH TO ADULTHOOD; TO Y BASED AND RE	PREVENT DEI SUPPORT THE	LINQUENCY E REHABILIT	AND
4-001			4,997			4,997 A			4,997			4,997 A
AD		R COLLECTIV	/E BARGAINING (		*****	*****		OR COLLEC	P: TIVE BARGAININ **********************************		******	*****
6-001			(800,000)			(800,000) A	1		(800,000)			(800,000) A
	ECUTIVE BUI						EXECUTIVE B					
			ECURRING COSTS	S ACT 164, SLI	H 2023 SEQ.				-RECURRING COS	TS ACT 164, S	LH 2023 SEQ	•
	0-001 (HMS501 ******	/	*******	*******	******	*****	100-001 (HMS5 *********	- ,	*******	*******	*******	*****
6-002			(832,500)			(832,500) A	<u>'</u>		(832,500)			(832,500) A
REI 101	-001 (HMS501	FOR NON-RI I/YA).	ECURRING COSTS	·		*****	101-001 (HMS5	OS FOR NON 01/YA).	P: -RECURRING COS	,	·	

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000 Subject Committee:

HSH

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001	1.00		35,508	1.00		71,016 A	1.00		35,508	1.00		71,016
ADD PO (HMS50 ******** LEGISL	01/YA). ******* LATURE (	AND FUNDS F	OR IN-COMMUN			*****	(HMS501/YA). ************************************	N AND FUNDS	S FOR IN-COMMI ************************* EQUEST: ALIST V SR24D (#	******	*******	
	RM PROGI		IST V SR24D (#96	433K; 1.00; F	Y26: 35,508; FY2	27:	6-MONTH DEL	AY IN HIRE.				
6-MON	TH DELA	Y IN HIRE.										
101-001			115,000			115,000 A	1		115,000			115,000
ADD FU	******	R IN-COMMU	NITY YOUTH PRO	`	,	****	**************************************	OR IN-COMM ************  OVERNOR'S RI	•	******		*****
		/ERNOR'S REC SERVICES PAY	QUEST: YMENTS (115,000)				PURCHASE OF	F SERVICES PA	AYMENTS (115,0	00)		
102-001			1,000,000			1,000,000 A			1,000,000			1,000,000
ADD FU	******	R IN-COMMU	NITY YOUTH PRO	`		****		OR IN-COMM	UNITY YOUTH F	,	,	*****
DETAII PURCH	L OF GOV IASE OF S	/ERNOR'S REC SERVICE (850,	-	0)			PURCHASE OF	F SERVICE (85	-	0,000)		

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Program ID:

HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000 Subject Committee:

HSH

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
03-001			500,000			500,000	A			500,000			500,000
ADI **** LEC	**************************************	R IN-COMMU ************* CONCURS. FERNOR'S REC	NITY YOUTH PRO	******		*****		DETAIL OF GO	OR IN-COM	MUNITY YOUTH F  ******************* REQUEST: MS SUPPORT (500,	******		*****
04-001			515,865				N			515,865			
AD		R IN-COMMU	NITY YOUTH PRO	`		*****			OR IN-COM	MUNITY YOUTH F	,	,	*****
LEC	GISLATURE C	CONCURS.						DETAIL OF GO		REQUEST: INCREASE (FY26:	515 865)		
	ΓAIL OF GOV DERAL FUND		QUEST: CREASE (FY26: 515	5,865)				I EBERGIE I GI	VD CEIEIR (C	nverezisz (1 120.	313,003)		
060-001 ****	******	*****	*******	******	******	****		******	*****	*******	*****	******	******
A N	1.00		23,005 515,865	1.00		58,513	CHANGES BY MOF	1.00		23,005 515,865	1.00		58,513
_	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
_	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	18.50	1.00	10,70.,5.15										10,000,.01
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

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Program ID:

Subject Committee:

HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #:

060105030000

HSH

				CD							GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	90.00		10,361,417	90.00		10,361,417 A		90.00		10,361,417	90.00		10,361,417 A
	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			*****				****	******	*****	*****	*****	*****	****
YO FAC SPE AB	UTH WHO HA CILITY (HYCI ECIALIZED SI ILITY TO SUG	AVE BEEN SE F), AND WHO ERVICES, AN CCESSFULLY	CURE CUSTODY A INT TO THE HAW WILL RECEIVE I D CUSTODIAL CA FUNCTION WITH E-OFFENDING.	AII YOUTH CO REHABILITAT: ARE, TO INCRE	ORRECTIONA ION PROGRA EASE THEIR	MS,	YOU FAC SPEC ABII	TH WHO I LITY (HY IALIZED ITY TO SI	HAVE BEEN CF), AND WI SERVICES, A UCCESSFULI	SECURE CUSTOD SENT TO THE HA HO WILL RECEIV AND CUSTODIAL LY FUNCTION W. I RE-OFFENDING	AWAII YOUTH TE REHABILITA CARE, TO INC ITHIN THE CO	CORRECTION ATION PROGI REASE THEI	NAL RAMS, R
4-001			31,516			31,516 A				31,516			31,516
AD		R COLLECTIV	/E BARGAINING		******	*****	ADD	FUNDS F		P: IIVE BARGAININ ********		******	*****
6-001			(400,000)			(400,000) A				(400,000)			(400,000) A
REI 101	-001 (HMS503	FOR NON-RI B/YB).	ECURRING COST:	ŕ		*****	RED 101-0	UCE FUNI 01 (HMS5	03/YB).	P: -RECURRING CO: ********	ŕ		

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 06
Subject Committee:

060105030000

HSH

			(	CD						G	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001								2.00		69,576	2.00		139,152
AD WE	LLNESS CEN	AND FUNDS TER (HMS503	*******			****		WELLNESS CI ************************************	NS AND FUN ENTER (HMS ************* OVERNOR'S I JTH CORREC	**************************************	(#96416K; 1.00	*******************); FY26: 34,788	3;
A			(368,484)			(368,484)	) CHANGES BY MOF	2.00		(298,908)	2.00		(229,332)
-	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
							_						

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS555

OFFICE OF WELLNESS AND RESILIENCE

Structure #:

Subject Cor	mmittee:	HLT	HEALTH &	HOMELESSN	ESS							
			(	CD					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	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 ***	*****	******	*******	*****	******	*****	********	******	*******	*****	******	*****
321-001	6.00		470,000	6.00		470,000 A			470,000			470,000 A
TR (GG *** LEC DE (1) (1) (1) (1) (1) (1)	ANSFER-IN FOV100/AA) TO ************************************	O OFFICE OF W ************** CONCURS.  VERNOR'S REQ UTIVE DIRECT UTIVE ADMINI CTOR OF SOCIA NESS AND RES NESS AND RES	D FUNDS FROM ( ELLNESS AND F	RESILIENCE (1 ************ 0; 150,000) F (#124638; 1.00 G!124639; 1.00 DINATOR (#12 DINATOR (#12	HMS555/WR). *************** 0; 80,000) ; 60,000) !4683; 1.00; 60,0 !4685; 1.00; 60,0		(GOV100/AA) 7 *******************  DETAIL OF GO (1) PERM EXEC (1) PERM EXEC (1) PERM DIRE (1) PERM WEL (1) PERM WEL	POSITIONS A TO OFFICE OF ************************************	ND FUNDS FROM WELLNESS AND WELLNESS AND WELLNESS AND WELLNESS AND EQUEST: CTOR (#124609; 1 NISTRATIVE AS: CIAL MARKETING ESILIENCE COO. ESILIENCE COO. ESILIENCE COO.	D RESILIENCE ***********************************	.00; 80,000) 00; 60,000) 124683; 1.00; 60	0,000) 0,000)
321-002									424,528			424,528 A
AD ***	DD FUNDS FO		VELLNESS AND	`	,	*****		OR OFFICE OF  **********  OVERNOR'S RE  SERVICES (20)	F WELLNESS AND ************************************		(	,

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Program ID:

HMS555

OFFICE OF WELLNESS AND RESILIENCE

Structure #:

060409000000

			CD						GM		
	FY26			FY27			FY26		J., 1	FY27	
SEQ# Per		Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
321-003	•			•			•	876,000		•	876,000 A
ADD POSI (HMS555/V	VR).	OS FOR OFFICE O				(HMS555/WR). ******************  DETAIL OF GO (1) PERM DEPU (#125505; 1.00; (1) PERM FISC. (1) PERM WEL 66,000) (1) PERM WEL 66,000) (1) PERM WEL 66,000) (1) PERM WEL	***************** DVERNOR'S REUTY DIRECTOL 128,496) AL AND CONT LNESS AND RI (#125527; 1.00; SERVICES (30)	S FOR OFFICE OF STATE	************** F WELLNESS A  JIST (#125506; DRDINATOR M  DRDINATOR K  DRDINATOR C	AND RESILIENG 1.00; 83,520) 1AUI (#125526; AUA'I (#12552:	********* CE 1.00; 5; 1.00;
321-004								48,276			48,276
ADD FUNI		F WELLNESS ANI		`	*****	DETAIL OF GO PERSONAL SE PERSONAL SE (#124639; 12,03 PERSONAL SE COORDINATO PERSONAL SE COORDINATO	OR OFFICE OF ************** OVERNOR'S RE RVICES FOR ( RVICES FOR ( 66) RVICES FOR ( 124683; 11, RVICES FOR ( 14124685; 11, RVICES FOR ( 15124685; 11, RVICES FOR (	WELLNESS AN **************** EQUEST: 1) PERM EXECU 1) PERM DIREC 1) PERM WELLI 800) 1) PERM WELLI 800) 1) PERM WELLI	***************  JTIVE DIRECT TOR OF SOCIA  NESS AND RES	COR (#124609; 8- AL MARKETING SILIENCE	********* 40)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS555

OFFICE OF WELLNESS AND RESILIENCE

Structure #: 0
Subject Committee:

060409000000

HLT

HEALTH & HOMELESSNESS

			C	CD							SM			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
321-005										40,804			40,804	A
ADI ****		OFFICE OF \	VELLNESS AND R	`	,	****		DETAIL OF GO PERSONAL SE (#124639; 1,768 PERSONAL SE COORDINATO PERSONAL SE COORDINATO	OR OFFICE OF ************************************	F WELLNESS AN ********* EQUEST: (1) PERM DIRECT (1) PERM WELLN 4,024) (1) PERM WELLN 2,776) (1) PERM WELLN (1) PERM WELLN	FOR OF SOCIA IESS AND RES	**************************************	*****	
ADI (HM	1S555/WR).	AND FUNDS	FOR OFFICE OF W				A	*******	*****	******	******	******	****	
(1) I (1) I (1) I (1) I (1) I (1) I	PERM MENTA PERM MENTA PERM MENTA PERM MENTA	L HEALTH S ERVICES (300	PECIALIST (#1255 PECIALIST (#1255 PECIALIST (#1255 PECIALIST (#1255 PECIALIST (#1255 PECIALIST (#1255	06; 1.00; 79,16 26; 1.00; 79,16 25; 1.00; 79,16 28; 1.00; 79,16	6) 6) 6) 6)									
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	
Α -	12.00		1,346,000	12.00		1,346,000	BUD. TOTALS			1,859,608			1,859,608	Α
• •						-,,				1,032,000			1,839,008	

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS601

ADULT PROTECTIVE AND COMMUNITY SERVICES

Structure #:

060107000000

			C	C <b>D</b>						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	69.48		6,300,163	69.48		6,300,163	A	69.48		6,300,163	69.48		6,300,163 A
	7.02	3.00	798,105	7.02	3.00	798,105	N	7.02	3.00	798,105	7.02	3.00	798,105 N
			10,000			10,000	R			10,000			10,000 F
			387,560			387,560				387,560			387,560 L
			1,321,390			1,321,390	P			1,321,390			1,321,390 I
_	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													
****	******	*****	******	*****	******	*****		********	******	*******	******	******	*****
OBJ	JECTIVE: TO	PREVENT INA	PPROPRIATE INS	TITUTIONAL	IZATION OF			OBJECTIVE: TO	O PREVENT I	NAPPROPRIATE I	INSTITUTION	ALIZATION C	)F
VUI	LNERABLE, I	DISABLED AD	ULTS BY PROVID	OING THEM V	VITH A RANG	E OF		VULNERABLE	, DISABLED	ADULTS BY PRO	VIDING THEM	WITH A RAN	IGE OF
IN-I	HOME AND C	OMMUNITY-I	BASED SOCIAL, H	HEALTH, ANI	OTHER					Y-BASED SOCIAL	L, HEALTH, Al	ND OTHER	
SUF	PPORTIVE SE	RVICES.						SUPPORTIVE S	SERVICES.				
4-001			25,163			25,163	A			25,163			25,163 A
EXI	ECUTIVE BUI	OGET PREP:						EXECUTIVE B	UDGET PREF	).			
AD	D FUNDS FOR	R COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLECT	TIVE BARGAINING	G COSTS.		
****	******	*****	******	*****	******	*****		********	******	*******	******	******	******
100-001			550,000			550,000	A			550,000			550,000 A
EXI	ECUTIVE REC	UEST:						EXECUTIVE R	EQUEST:				
	D FUNDS FOR	R ADULT PRO	TECTIVE AND CO	MMUNITY S	ERVICES			ADD FUNDS F	OR ADULT P	ROTECTIVE AND	COMMUNITY	SERVICES	
AD.	IS601/TA).							(HMS601/TA).					
			******	*****	******	*****		********	******	*******	******	******	*****
(HM	******	****						DETAIL OF GO	VERNOR'S R	FOLIEST:			
(HM ****	GISLATURE C									DERED BY OTHE	R DEPARTME	NT (550,000)	
(HM **** LEC	GISLATURE C		NIEST.								R DEPARTME	NT (550,000)	

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Program ID:

Subject Committee:

HMS601

ADULT PROTECTIVE AND COMMUNITY SERVICES

Structure #:

060107000000

HSH

			(	C <b>D</b>						(	GM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
			39,905			39,905	N			39,905			39,905
AD (HI *** LE DE	MS601/TA). ***************** GISLATURE C TAIL OF GOV	R ADULT PRO	TECTIVE AND CO			****		(HMS601/TA). ************************************	OR ADULT P **********  OVERNOR'S I	PROTECTIVE AND ************************************	******		*****
		*****	*******	*****	******	****		*******	******	******	******	******	*****
Δ		******		******	******		CHANGES RY MOF	******	******		******	*****	
A N		*****	575,163 39,905	******	*****		CHANGES BY MOF	*****	*****	575,163 39,905	******	*****	575,163 39,905
	0.00	0.00	575,163	0.00	***************************************	575,163	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	575,163	0.00	0.00	575,163
			575,163 39,905			575,163 39,905				575,163 39,905			575,163 39,905
N	0.00		575,163 39,905 615,068	0.00		575,163 39,905 615,068	TOTAL CHANGES	0.00		575,163 39,905 615,068	0.00		575,163 39,905 615,068
N A	0.00	0.00	575,163 39,905 615,068 6,875,326	0.00	0.00	575,163 39,905 615,068 6,875,326	TOTAL CHANGES	0.00	0.00	575,163 39,905 615,068 6,875,326	0.00	0.00	575,163 39,905 615,068 6,875,326
N A N	0.00	0.00	575,163 39,905 615,068 6,875,326 838,010	0.00	0.00	575,163 39,905 615,068 6,875,326 838,010	TOTAL CHANGES	0.00	0.00	575,163 39,905 615,068 6,875,326 838,010	0.00	0.00	575,163 39,905 615,068 6,875,326 838,010
N A N R	0.00	0.00	575,163 39,905 615,068 6,875,326 838,010 10,000	0.00	0.00	575,163 39,905 615,068 6,875,326 838,010 10,000	TOTAL CHANGES	0.00	0.00	575,163 39,905 615,068 6,875,326 838,010 10,000	0.00	0.00	575,163 39,905 615,068 6,875,326 838,010 10,000

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Program ID:

HMS605

COMMUNITY-BASED RESIDENTIAL & MEDICAID FACILITY SUPPORT

Structure #: 0
Subject Committee:

060203040000

HSH

**HUMAN SERVICES & HOMELESSNESS** 

				CD					G	SM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			17,810,955			17,810,955 A			17,810,955			17,810,955 A
	0.00	0.00	17,810,955	0.00	0.00	17,810,955	0.00	0.00	17,810,955	0.00	0.00	17,810,955
- 1												

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.

\*

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	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 #:

			(	CD					C	M		
		FY26		СБ	FY27			FY26		1111	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	8.00	r	33,920,000	8.00	- · · ·	33,920,000 A	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					0.00			0.00			0.00	22,720,000
***	*****	*****	*****	*****	******	*****	*******	******	*******	******	*****	*****
WC SO TR AS	ORK WITH ST LUTIONS THA ANSITIONAL	ATE, COUNT AT PREVENT AND PERMA ICES, OR BO	ADMINISTRATIVE 'Y, AND COMMUN 'AND END HOMEI ANENT HOUSING A 'TH; AND TEST IN! ESSNESS.	ITY AGENCIE LESSNESS TH AND SUPPOR	ES TO DEVEL ROUGH FIVE OR	OP	WORK WITH S SOLUTIONS TI TRANSITIONA	TATE, COU HAT PREVE L AND PERI VICES, OR I	IN ADMINISTRATI NTY, AND COMMI NT AND END HOM MANENT HOUSING BOTH; AND TEST I ELESSNESS.	UNITY AGENC IELESSNESS T G AND SUPPO	IES TO DEVI HROUGH RTIVE OR	ELOP
6-001			(308,960)			(308,960) A			(308,960)			(308,960)
RE	ECUTIVE BU DUCE FUNDS 0-001 (HMS777	FOR NON-R	ECURRING COSTS	S ACT 164, SLI	H 2023 SEQ.		100-001 (HMS7	OS FOR NON 77/HS).	P: I-RECURRING COS	ŕ		
6-002			(33,000,000)			(33,000,000) A			(33,000,000)			(33,000,000)
	ECUTIVE BU		ECURRING COSTS	CACTICA CLI	1 2022 SEO		EXECUTIVE B			TC ACT 164 C	I II 2022 SEO	
	B-001 (HMS777		ECURRING COSTS	8 ACT 164, SLI	1 2023 SEQ.		403-001 (HMS7		I-RECURRING COS	118 ACT 164, S.	LH 2023 SEQ	•
***	******	******	******	******	******	*****	*******	**********	*******	*******	******	*****
100-001									50,000,000			50,000,000
EX	ECUTIVE RE	OUEST:					EXECUTIVE R	EOUEST:				
(HI	MS777/HH).		HOMELESSNESS				(HMS777/HH).		ON HOMELESSNE			
	************** GISLATURE I		**************************************	*****	******	*****	DETAIL OF GC KAUHALE (50,	OVERNOR'S				

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50,920,000

50,920,000

8.00

Program ID:

HMS777

8.00

OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS

Structure #:

060408000000

HSH

Subject Committee:

**HUMAN SERVICES & HOMELESSNESS** 

611,040

8.00

			C	D						(	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001										308,960			308,960 A
AD (HM ***	MS777/HH).	***********	HOMELESSNESS A					(HMS777/HH).  ***************  DETAIL OF GO TRAVEL (10,00 OFFICE SUPPL CELLPHONE L MISC. CURREN STAFF TRNG A FACILITATION R&M, MACHIN	OR OFFICE ( ************ OVERNOR'S 00) LIES (1,500) LINE (3,520) NT EXPENSE AND REGIST N OR CONSU		T (160,000)		
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	0.00	0.00	17,000,000
A	8.00		611,040	8.00		611,040	BUD. TOTALS	8.00		50,920,000	8.00		50,920,000 A

611,040 TOTAL BUDGET

8.00

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS802

VOCATIONAL REHABILITATION

Structure #:

020106000000

DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (54,287)

			(	CD					G	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	38.73		4,433,863	38.73		4,433,863 A	38.73		4,433,863	38.73		4,433,863 A
	73.27		19,122,589	73.27		19,122,589 N	73.27		19,122,589	73.27		19,122,589 N
_			2,000,000			2,000,000 W			2,000,000			2,000,000 V
_	112.00	0.00	25,556,452	112.00	0.00	25,556,452	112.00	0.00	25,556,452	112.00	0.00	25,556,452
- 1												
OB TO EQ	JECTIVE: TO WORK, DECI	ASSURE ALL ENT WORKIN	WORKERS FULL IG CONDITIONS, F N, AND ASSISTAN	AND EQUAL AIR TREATM	OPPORTUNIT	ΓY	OBJECTIVE: TO WORK, D	TO ASSURE A ECENT WORI COMPENSAT	ALL WORKERS FUI KING CONDITIONS ION, AND ASSISTA	LL AND EQUA S, FAIR TREAT	L OPPORTU	NITY
4-001			10,488			10,488 A			10,488			10,488 A
AD		R COLLECTIV	VE BARGAINING (		******	*****	ADD FUNDS		P: TIVE BARGAININ **********************************		******	*****
AD	D FUNDS FO	R COLLECTIV	******		******		ADD FUNDS	FOR COLLEC	TIVE BARGAININ		******	
AD ***	D FUNDS FO	R COLLECTIV			******	******* (669,800) W	ADD FUNDS	FOR COLLEC	TIVE BARGAININ		******	
AD ***	D FUNDS FO	R COLLECTIV	******		*****		ADD FUNDS ************************************	FOR COLLEC	TIVE BARGAININ(**********************************		******	
6-001 EX RE.	D FUNDS FOI	R COLLECTIV ***************  DGET PREP: FOR NON-RI	******	******			ADD FUNDS ***********  EXECUTIVE REDUCE FU	FOR COLLEC ***********************************	TIVE BARGAININ(**********************************	******		(669,800) W
6-001 EX RE 213	D FUNDS FOI ***********  ECUTIVE BUI DUCE FUNDS -001 (HMS802	R COLLECTIV **************  DGET PREP: 5 FOR NON-RI	(669,800)	**************************************	H 2023 SEQ.	(669,800) W	ADD FUNDS ************  EXECUTIVE REDUCE FUI 213-001 (HM:	FOR COLLEC  **************  BUDGET PRE  ***********************************	TIVE BARGAININ(**********************************	STS ACT 164, S	SLH 2023 SEQ	(669,800) W
6-001 EX RE 213	D FUNDS FOI ***********  ECUTIVE BUI DUCE FUNDS -001 (HMS802	R COLLECTIV **************  DGET PREP: 5 FOR NON-RI	(669,800) ECURRING COSTS	**************************************	H 2023 SEQ.	(669,800) W	ADD FUNDS ************  EXECUTIVE REDUCE FUI 213-001 (HM:	FOR COLLEC  **************  BUDGET PRE  ***********************************	TIVE BARGAININ(**********************************	STS ACT 164, S	SLH 2023 SEQ	(669,800) W
6-001  EX RE 213 ***	D FUNDS FOI ***********  ECUTIVE BUI DUCE FUNDS -001 (HMS802	R COLLECTIV **************  DGET PREP: 5 FOR NON-RI	(669,800) ECURRING COSTS	**************************************	H 2023 SEQ.	(669,800) W	ADD FUNDS ************  EXECUTIVE REDUCE FUI 213-001 (HM:	FOR COLLEC  **************  BUDGET PRE  ***********************************	TIVE BARGAININ(**********************************	STS ACT 164, S	SLH 2023 SEQ	(669,800) ∇ · ********
6-001 EX RE 213	D FUNDS FOI ***********  ECUTIVE BUI DUCE FUNDS -001 (HMS802	R COLLECTIV **************  DGET PREP: 5 FOR NON-RI	(669,800) ECURRING COSTS	**************************************	H 2023 SEQ.	(669,800) W	ADD FUNDS ************  EXECUTIVE REDUCE FUI 213-001 (HM:	FOR COLLEC  **************  BUDGET PRE  ***********************************	TIVE BARGAININ(**********************************	STS ACT 164, S	SLH 2023 SEQ	(669,800) W
6-001  EX  RE  213  ***	D FUNDS FOI ***********  ECUTIVE BUI DUCE FUNDS -001 (HMS802 ************************************	R COLLECTIV *****************  DGET PREP: 5 FOR NON-RI 2/GA). ************************************	(669,800) ECURRING COSTS	**************************************	H 2023 SEQ.	(669,800) W	ADD FUNDS ***********  EXECUTIVE REDUCE FUI 213-001 (HM: ************************************	FOR COLLECTOR CO	TIVE BARGAININ(**********************************	STS ACT 164, S	ELH 2023 SEQ	(669,800) V
6-001  EX RE 213 ***	D FUNDS FOI  ************  ECUTIVE BUI  DUCE FUNDS  -001 (HMS802  ***********************************	R COLLECTIV ****************  DGET PREP: 5 FOR NON-RI 2/GA). ************************************	(669,800)  ECURRING COSTS  **********************************	**************************************	H 2023 SEQ. ************************************	(669,800) W ******* 54,287 N	EXECUTIVE REDUCE FUI 213-001 (HMS ************************************	FOR COLLECTOR CO	TIVE BARGAININ(**********************************	ATION (HMS8	SLH 2023 SEQ ************************************	(669,800) V *********** 54,287 N
6-001  EX RE 213 ***  100-001  EX AD ***	D FUNDS FOI  ************  ECUTIVE BUI  DUCE FUNDS  -001 (HMS802  ***********************************	R COLLECTIV ************************************	(669,800) ECURRING COSTS	**************************************	H 2023 SEQ. ************************************	(669,800) W ******* 54,287 N	EXECUTIVE REDUCE FUI 213-001 (HM: ************************************	FOR COLLECTOR CO	TIVE BARGAININ  (669,800)  P:  I-RECURRING COS  ***********************************	ATION (HMS8	SLH 2023 SEQ ************************************	(669,800) \\ . ******* 54,287

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Program ID:

Subject Committee:

HMS802

VOCATIONAL REHABILITATION

Structure #:

020106000000

HSH

	C	D					•	GM		
FY26			FY27			FY26			FY27	
EQ# Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
01-001										
	669,800			669,800 W			669,800			669,800
EXECUTIVE REQUEST: ADD FUNDS FOR VOCATIONA  ***********************************	ARD REVOLVING UEST: ENANCE (415,276) URANCE (167,450	**************************************	<i></i>	*****	FROM THE RA  DETAIL OF GO OTHER REPAIL BLIND VENDO	OR VOCATION **************  ANDOLPH SHE  OVERNOR'S RI RS AND MAIN OR MEDICAL I	NAL REHABILIT ****************** EPPARD REVOLV EQUEST: NTENANCE (415, INSURANCE (16 NT BENEFITS (8	ving fund: ,276) ,7,450)	,	*****
21-001 2.00  GOVERNOR'S MESSAGE (3/21/2 ADD POSITIONS AND FUNDS I (HMS802/GA).	· /	L REHABILIT	2.00	1,694,644 A	(HMS802/GA).	NS AND FUND	S FOR VOCATION			1,694,644
**************************************	UEST: ST IV SR22 (#9642 SSISTANT II SR14 (FY26: 70,000) D SUPPLIES (FY26: SERVICES (FY26: 75,0	22K; 1.00; FY20 6 (#96423K; 1.0 6: 25,000; FY27 375,000; FY27	6: 36,918; FY2 00; FY26: 27,49 7: 60,000) 7: 1,250,000)	7:	DETAIL OF GO (1) TEMP PROC 73,836) (1) TEMP ADM FY27: 54,984) IMPLEMENTA' ADMINISTRAT CONTRACTED	DVERNOR'S RIGRAM SPECIA  IINISTRATIVE  TION SUPPOR  TIVE COSTS A D PROVIDER C  CHNOLOGY S 5: 2,800; FY27:	E ASSISTANT II S RT (FY26: 70,000) ND SUPPLIES (FY SUPPORT (FY26: SUPPORT (FY26:	96422K; 1.00; I SR14 (#96423K ) FY26: 25,000; F Y26: 375,000; F	FY26: 36,918; F ; 1.00; FY26: 27 Y27: 60,000) Y27: 1,250,000)	Y27: ,492;

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS802

VOCATIONAL REHABILITATION

Structure #: 02
Subject Committee:

020106000000

HSH

			(	CD						(	SM			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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	P
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	V
-	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	

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Program ID:

HMS888

COMMISSION ON THE STATUS OF WOMEN

Structure #:

Subject Committee:

100304000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			(	CD						G	M		
		FY26			FY27				FY26				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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.

478 478 CHANGES BY MOF 478 478 A Α 0.00 0.00 478 0.00 0.00 478 TOTAL CHANGES 0.00 0.00 478 0.00 0.00 478 BUD. TOTALS Α 1.00 1.00 184,462 1.00 1.00 184,462 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

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Program ID:

HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #:

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	33.50		3,581,397	33.50		3,581,397	A	33.50		3,581,397	33.50		3,581,397 A
	9.50		3,246,986	9.50		3,246,986	N	9.50		3,246,986	9.50		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	43.00	0.00	6,828,383
- 1										*****			
CON MOI PRO	NTRACTING NITORING PI OVIDING TRA	FOR SERVICE ROGRAMS, AI AINING AND II	OGRAM EFFECTI S, PROVIDING QU DMINISTERING G NFORMATION SY TRATIVE SERVIC	UALITY ASSU RANTS AND I STEMS SUPP	RANCE, FEDERAL FUI			CONTRACTING MONITORING PROVIDING TI	G FOR SERVI PROGRAMS, RAINING AN	PROGRAM EFFECTES, PROVIDING ADMINISTERING INFORMATION VISTRATIVE SERV	QUALITY AS: G GRANTS AN: SYSTEMS SUI	SURANCE, D FEDERAL F	
4-001			8,003			8,003	A			8,003			8,003 A
ADI	ECUTIVE BUI D FUNDS FOI	R COLLECTIV	E BARGAINING (						OR COLLECT	TVE BARGAININ			
			*******	*******	******	*****		********		*******	*******	******	*****
6-001			(102,170)	*******	******	(102,170)	) A	******		(102,170)	******	*********	(102,170) A
6-001 EXE RED 213-	ECUTIVE BUI DUCE FUNDS -002 (HMS901	DGET PREP: FOR NON-RE /MA).		ACT 164, SLF	H 2023 SEQ.	(102,170)	) A	EXECUTIVE B REDUCE FUNI 213-002 (HMS9	UDGET PREP DS FOR NON- 01/MA).	(102,170)	STS ACT 164, S	LH 2023 SEQ.	(102,170) A
6-001 EXE RED 213-	ECUTIVE BUI DUCE FUNDS -002 (HMS901	DGET PREP: FOR NON-RE /MA).	(102,170) CURRING COSTS	ACT 164, SLF	H 2023 SEQ.	(102,170)	) A	EXECUTIVE B REDUCE FUNI 213-002 (HMS9	UDGET PREP DS FOR NON- 01/MA).	(102,170) :: RECURRING COS	STS ACT 164, S	LH 2023 SEQ.	(102,170) A
6-001  EXE RED 213- *****  100-001  EXE ADI	ECUTIVE BUIDUCE FUNDS -002 (HMS901	DGET PREP: FOR NON-RE /MA). ************************************	(102,170)  CURRING COSTS	ACT 164, SLF	H 2023 SEQ. ************************************	(102,170) ***** A).		EXECUTIVE B' REDUCE FUNI 213-002 (HMS9 ************************************	UDGET PREP OS FOR NON- 01/MA). ************************************	(102,170) e: RECURRING COS	STS ACT 164, S	LH 2023 SEQ. ************************************	(102,170) A ********  A /MA).

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Program ID:

HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #:

Subject Cor	mmittee:	HSH	HUMAN SE	RVICES & HO	OMELESSNESS								
			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001			500,000				A			500,000			A
AD **** LEG	GISLATURE	R GENERAL S	SUPPORT FOR SOC		•	*		DETAIL OF GO	OR GENERA ************  OVERNOR'S I	L SUPPORT FOR S ****************** REQUEST: R SOCIAL SERVIC	******	******	*****
		/ERNOR'S RE SURES FOR S	QUEST: OCIAL SERVICES	DIVISION (F	Y26: 500,000)								
2060-001 ****	******	******	705,833	*****	******		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)
Α	33.50		4.287.230	33.50		3,487,230	BUD. TOTALS	33.50		4.287.230	33.50		3.487.230 A

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)	
Α	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	

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Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #:

	mittee:						1						
			(	CD						G	M		
		FY26			FY27				FY26			FY27	
EQ#	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	В	0.87		1,604,142	0.87		1,604,142
	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
			1,200,000			1,200,000	P			1,200,000			1,200,000
_	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							_	<del></del>					
***	*****	*****	******	******	*****	*****		*******	******	******	*****	*****	*****
OBI	ECTIVE: TO	ENHANCE DE	OGRAM EFFECTI	VENESS AND	FEEICIENCY	/ OF		OBJECTIVE: TO	O ENHANCE	PROGRAM EFFE	CTIVENESS AN	ND EFFICIEN	CY OF
			Y FORMULATING					THE MEDICAL	D PROGRAM	BY FORMULATI	NG POLICIES;	TO ADMINIS	STER
			ND PERSONNEL P					FISCAL, PROG	RAMMATIC	, AND PERSONNE	L PROGRAMS	; TO PROVID	E
	HER ADMINIS			,				OTHER ADMIN	NISTRATIVE	SERVICES.			
4-001			28,715			28,715	A			28,715			28,715
			225			225	В			225			225 H
EXE	ECUTIVE BUI	OGET PREP:						EXECUTIVE B	UDGET PRE	P:			
			E BARGAINING C	COSTS.						TIVE BARGAININ	G COSTS.		
****	*****	******	******	*****	******	*****		*******	*****	******	******	******	*****
60-001			(1.500.000)			(1.500.000)	D			(1.500.000)			(1.500.000) 1
			(1,500,000)			(1,500,000)	в			(1,500,000)			(1,500,000) H
EXE	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
RED	OUCE FUNDS	FOR GENER	AL SUPPORT FOR	HEALTH CAI	RE PAYMENT	rs.		REDUCE FUNI	OS FOR GEN	ERAL SUPPORT FO	OR HEALTH C	ARE PAYME	NTS
(HM	IS902/IA).							(HMS902/IA).					
***	*****	******	******	******	******	*****		*******	******	*******	******	******	*****
	SISLATURE C	ONCURS.						DETAIL OF GO MISCELLANEO		REQUEST: NT EXPENSES (-1,:	500.000)		
LEC													
	TAIL OF GOV	ERNOR'S REG	OUEST:							( ),	, ,		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #:

060404000000

HSH

			CD							GM		
	FY26			FY27				FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001												
		25,000,000			25,000,000 B	1			25,000,000			25,000,000
(HMS902/IA). ***************** LEGISLATURE FROM HOSPITA	OR GENERAL S  CONCURS.  AL FACILITY S	SUPPORT FOR HE	******	******	*****		(HMS902/IA). ************* FROM HOSPIT DETAIL OF GO	OR GENERAL  ****************  AL FACILITY:  OVERNOR'S RE	SUPPORT FOR  *************** SUSTAINABILI EQUEST: T EXPENSES (25	**************************************	*******	
DETAIL OF GO MISCELLANEO		QUEST: EXPENSES (25,00	00,000)									
01-001												
		5,000,000			5,000,000 B				5,000,000			5,000,000
(HMS902/IA).	OR GENERAL S	SUPPORT FOR HE			****		(HMS902/IA).	OR GENERAL	SUPPORT FOR			
LEGISLATURE	CONCURS.						FROM NURSIN	IG SUSTAINAE	BILITY PROGRA	AM SPECIAL F	UND:	
FROM NURSIN	G SUSTAINAB	ILITY PROGRAM	SPECIAL FUN	VD:			DETAIL OF GO MISCELLANEO		•	000,000)		
DETAIL OF GO MISCELLANEO		QUEST: EXPENSES (5,000	),000)									
02-001		15,834,833			15,834,833 N				15,834,833			15,834,833
(HMS902/IA).	OR GENERAL S	SUPPORT FOR HE			*****		(HMS902/IA).	OR GENERAL  *******  OVERNOR'S RE		******		
DETAIL OF GO FEDERAL FUNI		QUEST: CREASE (15,834,8	33)					32.213 11		-,)		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 0
Subject Committee:

060404000000

HSH

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
060-001													
***	*****	*****	*****	******	*****	****		*******	*****	******	******	*****	*****
							l						
A			28,715			28,715	CHANGES BY MOF			28,715			28,715
В			28,500,225			28,500,225				28,500,225			28,500,225
N			15,834,833			15,834,833				15,834,833			15,834,833
-	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
В	0.87		30,104,367	0.87		30,104,367		0.87		30,104,367	0.87		30,104,367
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
P			1,200,000			1,200,000				1,200,000			1,200,000
_	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

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Program ID:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #:

060405000000

Subject Cor	nmittee:	HSH	HUMAN SE	RVICES & HO	OMELESSNES	S							
			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	49.20		45,703,057	49.20		45,703,057	A	49.20		45,703,057	49.20		45,703,057 A
	44.80		92,585,895	44.80		92,585,895	N	44.80		92,585,895	44.80		92,585,895 N
			10,000			10,000	P			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
PRO AN TH. FOI	OGRAMS BY D PERSONNI AT ASSIST IN	FORMULATI EL, AND PRO IDIVIDUALS ICIENCY, MA	HE EFFECTIVENES ING POLICIES, ADM VIDING OTHER AL AND FAMILIES TO AKE HEALTHY CHO	MINISTERINO DMINISTRAT DEXPAND TH	G OPERATION IVE SERVICE HEIR CAPACI	NS S TY		PROGRAMS B' AND PERSON! THAT ASSIST	Y FORMULA NEL, AND PI INDIVIDUA FICIENCY,	E THE EFFECTIVEN ATING POLICIES, A ROVIDING OTHER LS AND FAMILIES MAKE HEALTHY (	ADMINISTERIN ADMINISTRA TO EXPAND	NG OPERATI TIVE SERVI THEIR CAPA	ONS CES CITY
4-001			15,405			15,405	A	ı		15,405			15,405 A
AD		R COLLECTI	VE BARGAINING C		******	*****			OR COLLEC	EP: CTIVE BARGAININ		******	*****

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #:

060405000000

HSH

			C	D						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	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
	ECUTIVE RE	-	O FUNDS FROM C	ASE MANAC	EMENT FOR			EXECUTIVE TRANSFER-		AND FUNDS FROM	M CASE MAN	AGEMENT FOI	₹
			LC) TO GENERAL							36/LC) TO GENER			
		`	(HMS903/FA).						,	CES (HMS903/FA).			
***	******	*****	*****	*****	*****	*****		******	******	*****	******	******	*****
LEC	GISLATURE	CONCURS.						(1) PERM PU		CH II (#1729; 0.57 <i>A</i>			
		VERNOR'S REQ						` ′		II (#6412; 0.53A/0.4		*	0
· /			II (#1729; 0.57A/0.4					` ′		CY SUPPORT SER	VICES SPECIA	ALIST V (#4689	9;
			#6412; 0.53A/0.47N						24,372A/24,372	/			
` '			SUPPORT SERVIC	ES SPECIAL	IST V (#46899;			FRINGE BEI	NEFITS (52,704N	1)			
		372A/24,372N)						DEDEGGDIE	ED BOGITIONG				
FRI	NGE BENEF	ITS (52,704N)						REDESCRIE	ED POSITIONS.				
REI	DESCRIBED	POSITIONS.						SEE HMS23	SEQ. NO. 30-00	01.			
SEE	E HMS236 SE	Q. NO. 30-001.											

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #:

060405000000

HSH

HUMAN SERVICES & HOMELESSNESS

			(	CD					G	SM						
		FY26			FY27			FY26			FY27					
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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				
	0.50		1,761,060	0.50		1,757,206 N	0.50		1,761,060	0.50		1,757,206				
EXE	CUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:								
ADI	POSITION A	AND FUNDS I	FOR GENERAL SU	PPORT FOR			ADD POSITION	AND FUND	S FOR GENERAL	SUPPORT FOR	₹					
SEL	F-SUFFICIEN	ICY SERVICE	ES (HMS903/FA).				SELF-SUFFICIE	ENCY SERVI	CES (HMS903/FA)							
***	*****	******	******	*****	*****	*****	********	******	******	*****	******	*****				
LEC	SISLATURE C	CONCLIRS					DETAIL OF GO	VERNOR'S R	REQUEST:							
LLC	IIBLATOKE C	ONCORS.					(1) PERM ELIG	IBILITY PRO	GRAM SPECIALIS	0.50 1,757 L SUPPORT FOR A). ***********************************						
DET	TAIL OF GOV	ERNOR'S RE	OUEST:				35,508A/35,5081	CUTIVE REQUEST: D POSITION AND FUNDS FOR GENERAL SUPPORT FOR F-SUFFICIENCY SERVICES (HMS903/FA).  ***********************************								
			RAM SPECIALIST	V SR24D (#95	713K · 0 50A/0	50N·	FRINGE BENEI	FITS (23,080N	J)							
( /	08A/35,508N)		ic iiii bi Een iEib i	· BICE ID (II)	, 1311, 0.3011 0		S-EBT CONTRA	ACTS (1,697,9	960A/1,697,960N)							
-		TS (23,080N)					JANITORIAL S	UPPLIES (106	6A/94N)							
			)A/1,697,960N)				OFFICE SUPPL	IES (106A/94)	N)							
		PPLIES (106A					TELEPHONE (2	265A/235N)								
		S (106A/94N)	,				PRINTING (53A	./47N)								
	EPHONE (26	` /					ELECTRICITY	(212A/188N)								
	NTING (53A/4						OFFICE/MOD F	URNITURE (	(FY26: 3,180A/ 2,82	20N)						
ELE	CTRICITY (2	12A/188N)					DATA PROCES	SING EQUIP	MENT (FY26: 1,16	6A/ 1,034N)						
			Y26: 3,180A/ 2,820N	1)			ADJUSTMENT	(FY27: 100A)	)							
			ENT (FY26: 1,166A													
ADJ	USTMENT (I	FY27: 100A)														

101-001 1,500,000 Α

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)

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS903

98.00

163,591,205

98.00

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #:

060405000000

	nmittee:												
			C	CD .						(	GM		
	_	FY26			FY27			_	FY26			FY27	
EQ#	Perm	Temp		Perm	Temp			Perm	Temp		Perm	Temp	Amt
102-001													1,060,000
			940,000			940,000	N I			940,000			940,000
AD: (HN ****	Perm Temp Amt Perm Temp Perm Perm Perm Perm Perm Perm Perm Perm												
LEC	BES ONGOING SOFTWARE COSTS (1,060,000A) FAIL OF GOVERNOR'S REQUEST: BES ONGOING SOFTWARE COSTS (940,000N)												
BES	S ONGOING S	SOFTWARE CO	OSTS (1,060,000A)							* * * * * * * * * * * * * * * * * * * *			
103-001													
			19,550,000			19,550,000	P			19,550,000			19,550,000
AD: (HN	D FUNDS FO MS903/FA). ******	R GENERAL S						ADD FUNDS FO (HMS903/FA).	OR GENERAL	********			
LEC	GISLATURE (	CONCURS.									000)		
				))									
060-001							1						
	******	*****	******	******	******	*****		********	******	*******	******	******	*****
	2.10		2,906.139	2.10		2,901.893	CHANGES BY MOF	2.10		4,406.139	2.10		2,901.893
****	2.10 1.90		2,906,139 2,836,114	2.10 1.90		2,901,893 2,832,260	CHANGES BY MOF	2.10 1.90		4,406,139 2,836,114	2.10 1.90		2,901,893 2,832,260
****			, ,		FY27			, , ,					
**** A N		0.00	2,836,114		0.00	2,832,260 19,550,000	CHANGES BY MOF TOTAL CHANGES		0.00	2,836,114		0.00	2,832,260
**** A N	1.90	0.00	2,836,114 19,550,000	4.00	0.00	2,832,260 19,550,000 25,284,153		1.90	0.00	2,836,114 19,550,000	1.90	0.00	2,832,260 19,550,000 25,284,153
**** A N P	4.00	0.00	2,836,114 19,550,000 25,292,253	1.90	0.00	2,832,260 19,550,000	TOTAL CHANGES	4.00	0.00	2,836,114 19,550,000 26,792,253	4.00	0.00	2,832,260 19,550,000

163,583,105 TOTAL BUDGET

98.00

165,091,205

98.00

163,583,105

Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #:

060406000000

			(	CD				GM						
		FY26		FY27				FY26			FY27			
E <b>Q</b> #	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		
	31.41		4,788,768	31.41		4,788,768 N	31.41		4,788,768	31.41		4,788,768		
_	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									******					
FOR PER	RMULATING RSONNEL, AN	OVERALL PO	ROGRAM EFFICIE DLICIES, DIRECTII G OTHER ADMIN Y SERVICES.	NG OPERATIO	NS AND	S BY	FORMULATI PERSONNEL	NG OVERALL AND PROVII	E PROGRAM EFFIC L POLICIES, DIREC DING OTHER ADM OGY SERVICES.	CTING OPERAT	TIONS AND	ESS BY		
4-001			44,692			44,692 A			44,692			44,692 A		
	ECUTIVE BUI D FUNDS FOI		/E BARGAINING (	COSTS.			EXECUTIVE							
***1	******	******	*******	***********	******	*****			TIVE BARGAININ		******	*****		
6-001	******	******	(605,000)	******	*****	(605,000) A					*******			
6-001 EXE REI 100-	ECUTIVE BUI DUCE FUNDS -001 (HMS904	OGET PREP: FOR NON-RE //AA).		ACT 164, SLF	I 2023 SEQ.	(605,000) A	EXECUTIVE REDUCE FUN 100-001 (HMS	**************************************	(605,000)	**************************************	LH 2023 SEQ	(605,000) A		
6-001 EXE REI 100-	ECUTIVE BUI DUCE FUNDS -001 (HMS904	OGET PREP: FOR NON-RE //AA).	(605,000) ECURRING COSTS	ACT 164, SLF	I 2023 SEQ.	(605,000) A	EXECUTIVE REDUCE FUN 100-001 (HMS	**************************************	(605,000) P: -RECURRING COS	**************************************	LH 2023 SEQ	(605,000)		

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Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #:

060406000000

	CD						GM						
	FY26		FY27				FY26			FY27			
SEQ # Pern	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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		
REDUCE FU 1000-001 (HI	BUDGET PREP: NDS FOR NON-RE MS904/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			Α		
******	REQUEST: SFOR GENERAL A ***********************************	*******	***	4,000,000  EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR DHS (HMS904/AA). ***********************************									

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 06
Subject Committee:

060406000000

HSH

CD							GM						
	FY26 FY27					FY26 FY27							
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
101-001			605,000			605,000 A	1		605,000			605,000 A	
ADI ****		R GENERAL A	ADMINISTRATIO	`	,	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR DHS (HMS904/AA). ***********************************							
		VERNOR'S REC VRCE CENTER:	QUEST: S NETWORK STA	ART (605,000)		\$605,000 NON-RECURRING.							
\$605	5,000 NON-R	ECURRING.											

### LEGISLATIVE BUDGET SYSTEM

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BUDGET COMPARISON WORKSHEET

Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 06
Subject Committee:

060406000000

HSH

HUMAN SERVICES & HOMELESSNESS

			CD					(	GM		
	FY26			FY27			FY26			FY27	
SEQ # Per	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001	3.00	411,216			A		3.00	411,216			A
	6.00	12,500,153			N	1	6.00	12,500,153			N
ADD POSITI (HMS904/A ************************************	TE REQUEST: FIONS AND FUND  A).  *********************************	**************************************	00; 150,216N) 90K; FY26: 1.00 FY26: 1.00; 62 Y26: 1.00; 113 IUNITY OUTR CCIALIST & OURATOR (#9571 NCE, PROCURI 308A) ECTOR (#95694 FY26: 122,9644	0; 120,576N) ,400N) ,940N) EACH DIRECTO  JTREACH CAR 1K; FY26: 1.00; EMENT, AND 4K; FY26: 1.00;	****** OR	(HMS904/AA). ***********************************	IS AND FUNI  **************  VERNOR'S R P DIRECTOR P FINANCIAL P ADMIN ASS P ADMINISTI P COMMUNIO SI 1.00; 109,992 P SCREENINO RANCH PRO  RANCH PRO  RAGEN (#9571.2 I EMERGENC  TOR VII SR2: FITS (FY26: 40 LEVEL STAF FF) (FY26: 46 LEVEL STAF FF) (FY26: 36, 6: 11,404N) MANAGEME 26: 6,000N) E DOT (FY26:	(#95689K; FY26: L DIRECTOR (#95 SISTANT (#956911 RATOR (#95692K; CATIONS & COM 2N) G ELIGIBILITY SI GRAM ADMINIS' NAGEMENT FINA 2K; FY26: 1.00; 10 CY RESPONSE DII 8M (#95710K; 1.00 05,704N) FFING (PMO) (FY: 000A/39,408N)	1.00; 150,216N 6690K; FY26: 1.00; FY26: 1.00; 1 MUNITY OU' PECIALIST & TRATOR (#95 ANCE, PROCU 9,308A) RECTOR (#95 0; FY26: 122,90	**************************************	********* TOR .RE
REDESCRI	BED POSITION.										
LEASE - ST REDESCRE 2060-001	CATE DOT (FY26: 2		******	·******	****			******	****	*****	****

Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060406000000

-	nmittee:	HSH	HUMAN SEF	RVICES & HO	MELESSNESS	S							
			C	D						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3060-001	(2.00)		(81,324)	(2.00)		(81,324)	A						
(HM **** DE (1)	/IS904). ****************** TAIL OF LEGI PERM SECRE	**************************************	NDS FOR GENERA  ***********************  **********	******				******	******	******	*******	******	*****
(1)	PERM OFFICE	EASSISTANT	"III SR08K (#42191;		(2A)								
			TIII SR08K (#42191;	-1.00A; -37,87	(2A)	(3,445,632)	CHANGES BY MOF		3.00	1.046.908			(3,364,308)
A N	PERM OFFICE (2.00)	3.00 6.00			(2A)	(3,445,632)	CHANGES BY MOF		3.00 6.00	1,046,908 12,500,153			(3,364,308)
A		3.00	965,584 (#42191;	-1.00A; -37,87	0.00	(3,445,632)	CHANGES BY MOF TOTAL CHANGES	0.00			0.00	0.00	
A	(2.00)	3.00 6.00	965,584 12,500,153	-1.00A; -37,87 (2.00)	,			0.00	6.00	12,500,153	0.00	0.00	
A N	(2.00)	3.00 6.00 9.00	965,584 12,500,153 13,465,737	-1.00A; -37,87 (2.00)	0.00	(3,445,632)	TOTAL CHANGES		9.00	12,500,153			(3,364,308)

Department: HMS

			CD							GM			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						1	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
В	1.87		12,104,855	1.87		12,104,855		1.87		12,104,855	1.87		12,104,855
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
R			10,000			10,000				10,000			10,000
U			7,169,481			7,169,481				7,169,481			7,169,481
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
P			18,760,191			18,760,191				18,760,191			18,760,191
-	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
-						D	EPT. 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)
В			257,123,565			257,123,565				257,123,565			257,123,565
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
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
P			19,550,000			19,550,000				19,550,000			19,550,000
_	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
A	1,260.20	19.50	1,440,996,746	1,260.20	16.50	1,436,697,332	DEPT. TOT. BY MOF	1,252.20	19.50	1,493,470,214	1,252.20	16.50	1,487,740,376
В	1.87		269,228,420	1.87		269,228,420		1.87		269,228,420	1.87		269,228,420
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
R			10,000			10,000				10,000			10,000
U			7,169,481			7,169,481				7,169,481			7,169,481
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
Р _			38,310,191			38,310,191	_			38,310,191			38,310,191
	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:

- 1

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #: 1103 Subject Committee:

110305010000

LAB

LABOR

				CD						(	GM			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	89.00		25,696,893	89.00		25,696,893	A	89.00		25,696,893	89.00		25,696,893	A
			700,000			700,000	В			700,000			700,000	В
	2.00		5,177,980	2.00		5,177,980	U	2.00		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	91.00	0.00	31,574,873	

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
 A

 181
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 U
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 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) 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).

100-001 (HRD102/SA).

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #:

110305010000

			C	D					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001	(1.00)		(113,676)	(1.00)		(113,676) A	(1.00)		(113,676)	(1.00)		(113,676)
TRA SEL SUP **** LEC DET (1) I	ECTION, CL. PPORTING SE ****************** GISLATURE ( FAIL OF GOV PERM EXECU	POSITION AN ASSIFICATION ERVICES - HUN ************************************	ND FUNDS FROM V N, AND EFFECTIVE MAN RESOURCES ************************************	ENESS (HRDI DEVELOPMI	02/RA) TO ENT (HRD191/A	л <b>А</b> ).	SELECTION, C SUPPORTING S ************************************	UT POSITION LASSIFICATI SERVICES - F ***********************************	CIALIST VI SR26 (#	IVENESS (HR ES DEVELOPI	D102/RA) TO MENT (HRD19	91/AA).
100-001							2.00		112,186	2.00		211,572
ADI CLA ****	ASSIFICATIO	S AND FUNDS N, AND EFFEC	FOR WORKFORCE TIVENESS (HRD1 ************************************	02/QA).			CLASSIFICATI ************** DETAIL OF GC (1) PERM BUSI 109,308)	NS AND FUNI ION, AND EFI *****************  OVERNOR'S R INESS ANALY INESS ANALY E LINES (250 EENSES (50 EANDBOOK (60 RS (FY26: 2,00 ES (FY26: 400 ES (FY26: 400	YST VI SR26 (#9600 YST V SR24 (#9600 EACH) ACH) 00) 00 EACH) 0 EACH)	D102/QA). ************************************	6: 54,654; FY2	7:

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #:

110305010000

				CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001							6.00		231,728	6.00		427,036 A
ADE CLA	SSIFICATIO	S AND FUNDS ON, AND EFFEC	FOR WORKFOR TIVENESS (HRI ************************************	D102/PA).			CLASSIFICATION **************************  DETAIL OF GO (1) PERM HUM. 39,936; FY27: 79 (4) PERM HUM. #96006P, 96007I	IS AND FUND ON, AND EFF ***********************************	CES SPECIALIST CES SPECIALIST FY26: 36,938 EAG CES TECHNICIAN EACH) ACH) 0 EACH) 1 EACH)	RD102/PA).  **************  VI SR26 (#960)  V SR24 (#9600)  CH; FY27: 73,8	**************************************	·***** 5:
							6-MONTH DEL.	AY IN HIRE.				
102-001			5,491,297			6,515,078 A			5,491,297			6,515,078
ADE ANE **** LEG	DEFFECTIV ************************************	R WORKFORC ENESS (HRD10	*********	·			AND EFFECTIV ************************************	OR WORKFO	******	*******	******	ŕ

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #:

110305010000

LAB

			(	CD					(	SM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001	1.00		32,954	1.00		59,808 A	1.00		32,954	1.00		59,808 A
AD CL. **** LEC DE (1) FY: TEI AD CO. TEI OFI	ASSIFICATIO ************* GISLATURE ( FAIL OF GOV	AND FUNDS F N, AND EFFEC N, AND EFFEC CONCURS. VERNOR'S REC NISTRATIVE A NES (250) ES (50) 26: 2,000) V26: 400) (FY26: 500)	OR WORKFORCE CTIVENESS (HRD ************************************	102/QA). *******	*******	*****	CLASSIFICATI ************************************	N AND FUNDS ON, AND EFFI ***********************************	FOR WORKFOR ECTIVENESS (HI ************************************	RD102/QA).	******	*****
104-001			1,000,000			A			1,000,000			A
AD AN **** LEG DE	D EFFECTIVI ************** GISLATURE ( FAIL OF GOV	R WORKFORCENESS (HRD10  **************************  CONCURS.  /ERNOR'S REQ	******	******	*******		AND EFFECTIV	OR WORKFOR VENESS (HRD ************** OVERNOR'S RE	*******	*********	******	ŕ

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #:

110305010000

LAB

		•	CD					(	GM		
	FY26			FY27			FY26			FY27	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
105-001		148,496			148,496 A			148,496			148,496
AND EFFECT ************************************	FOR WORKFORGIVENESS (HRDI ************************************	*****	**************************************	**************************************	******* I 03 I 6 7)	EXECUTIVE READD FUNDS FOR AND EFFECTIVE ************************************	DR WORKFOR TENESS (HRD. ************** VERNOR'S RE RVICES FOR ( 00; 22,068) RVICES FOR ( 600; 9,763) RVICES FOR ( 643) RVICES FOR ( 643) RVICES FOR ( 1,100; 9,768) RVICES FOR ( 1,00; 9,768) RVICES FOR ( 1,00; 9,768) RVICES FOR ( 1,0,255) AN RESOURC	102/PA).  ***********************************	**************************************	AM MANAGER S TECHNICIAN AM OFFICER EI S SPCLT V SR24 S SPCLT V SR24 S TECHNICIAN S SPCLT V SR24 1.00; -71,014) 100; 89,820) 137; -1.00; -46,476 12037; 1.00; 54,98 1.00; -60,660) 100; 76,788) 1.00; -72,397) 1.00; 79,872) 1082; -1.00; -41,8	VI M03 PL PJ VI PG

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HRD102

EM03 (#125220; 17,000)

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #:

110305010000

LAB

Subject Committee:

				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
106-001			208,615			208,615 A			208,615			208,615
ЕХ	XECUTIVE RI	EQUEST:					EXECUTIVE RE	EQUEST:				
Al	DD FUNDS F	OR WORKFOR	CE ATTRACTION,	, SELECTION	, CLASSIFICA	TION,	ADD FUNDS FO	OR WORKFOR	RCE ATTRACTIO	ON, SELECTIO	N, CLASSIFICA	TION,
Al	ND EFFECTIV	VENESS (HRD1	02/QA).				AND EFFECTIV	ENESS (HRD	102/QA).			
**	*****	******	******	******	*****	*****	*********	******	******	******	*******	*****
LF	EGISLATURE	E CONCURS.					DETAIL OF GO	VERNOR'S R	EQUEST:			
							PERSONAL SEI	RVICES FOR (	(1) PERM HUMA	N RESOURCE	S SPCLT V SR24	4K
DI	ETAIL OF GO	OVERNOR'S RE	QUEST:				(#25306; 3,559)					
PE	ERSONAL SE	RVICES FOR (1	) PERM HUMAN I	RESOURCES	SPCLT V SR24	K			(1) PERM PERSO	NNEL PROGR	AM OFFICER E	M03
(#2	25306; 3,559)						(#41165; 10,000)					
PE	ERSONAL SE	RVICES FOR (1	) PERM PERSONN	NEL PROGRA	M OFFICER E	M03			(1) PERM PERSO	NNEL PROGR	AM MANAGER	
,	41165; 10,000	/					EM05 (#3598; 27		(1) PERM PERGO	ADJEL PROCE	ANAMA CED	
			) PERM PERSONN	NEL PROGRA	M MANAGER				(1) PERM PERSO	NNEL PROGR	AM MANAGER	
	M05 (#3598; 2						EM05 (#7180; 19		(1) PERM PERSO	NNEL DROCE	AM OFFICER E	M02
		`	) PERM PERSONN	NEL PROGRA	M MANAGER		(#22342; 3,863)	KVICES FOR (	(1) PEKWI PEKSO	NNEL PROGR	AM OFFICER E	10103
	M05 (#7180; 1		DEDM DEDGOND	IEL PROCEA	M OFFICER FI	1402		RVICES FOR (	(1) PERM PERSO	NNEL PROGR	AM OFFICER E	M03
	22342; 3,863)		) PERM PERSONN	NEL PROGRA	M OFFICER EI	VI03	(#24850; 10,659)		(1) I EKWI I EKBO	TVIVEETROOK	ANN OF FICER E	14103
`			) PERM PERSONN	JEL PROGRA	M OFFICER E	M03	\ ' ' '		(1) PERM PERSO	NNEL PROGR	AM OFFICER E	M03
	24850; 10,659	`	) I EKWI I EKSOIVI	VLL I KOGKA	W OI I ICER E	W103	(#25063; 9,738)					
		,	) PERM PERSONN	NEL PROGRA	M OFFICER EI	M03	PERSONAL SEI	RVICES FOR (	(1) PERM HUMA	N RESOURCE	S SPCLT V SR24	4F
	25063; 9,738)		,				(#26159; 13,692)	)				
`	,		) PERM HUMAN I	RESOURCES	SPCLT V SR24	F	PERSONAL SEI	RVICES FOR (	(1) PERM PERSO	NNEL PROGR	AM MANAGER	
(#2	26159; 13,692	)					EM05 (#35449; 3	, ,				
PE	ERSONAL SE	RVICES FOR (1	) PERM PERSONN	NEL PROGRA	M MANAGER				(1) PERM PERSO	NNEL PROGR	AM OFFICER E	M03
	M05 (#35449;						(#42420; 16,614)					
PE	ERSONAL SE	RVICES FOR (1	) PERM PERSONN	NEL PROGRA	M OFFICER E	M03			(1) PERM HUMA	N RESOURCE	S SPCLT V SR24	4J
`	42420; 16,614	/					(#46310; 15,984)		(1) <b>DED</b> 1 1 1 1 1 1 1	N DEGOLID CE	C TECHNICIAN	***
		`	) PERM HUMAN I	RESOURCES	SPCLT V SR24	J			(1) PERM HUMA	N RESOURCE	S TECHNICIAN	VI
`	46310; 15,984	·					SR15F (#46933;		(1) DEDM EEO DI	ED CONNIEL DD	OCD AM OFFIC	SED.
		`	) PERM HUMAN I	RESOURCES	TECHNICIAN	VI	EM03 (#121386;		(1) PERM EEO PI	EKSUNNEL PR	OGKAM OFFIC	EK
	R15F (#46933;		DEDM SEC DED	TONNIEL PRO	CD AM OFFICE	E.D.	, ,	, ,	(1) PERM PERSO	NNEL PROGR	AM OFFICER E	M03
		,	) PERM EEO PERS	SONNEL PRO	GKAM OFFIC	EK	(#123042; 13,987		(1) 1 LKWI I LK30	TALLIKOOK	And Of FICER E	11103
	M03 (#121386;		) PERM PERSONN	JEL DDOGDA	M OFFICER E	M02		/	(1) PERM EEO PI	ERSONNEL PR	OGRAM OFFIC	ER
	123042; 13,98°		) FERIVI PERSONI	NEL PROGRA	IVI OFFICER E	VIUS	EM03 (#125220;		(-, - 210.1 220 11			
,		<i>'</i>	) PERM EEO PERS	SONNEL PRO	GRAM OFFICE	FR		//				
11	STEED OF THE OLD		,	55.111LL 1 100	0.011101							

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 442 of 884

Program ID:

Subject Committee:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #:

110305010000

LAB

			•	CD					•	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
107-001			105,934			105,934 A	1		105,934			105,934 A
ADI ANI **** LEC DET PER EM( PER (#33) PER EM( PER (#12) PER (#12) (1) F (1) F	D EFFECTIV.  CHARLOF GOVERNAL SER  OF (#9004; 19  RSONAL SER  OF (#9004; 19  RSONAL SER  OF (#37022; 11  RSONAL SER  OF (#37024; 12  RSONAL SER  OF (#37024; 11  RSONAL SER  OF (#37024; 11  O	WORKFORCE ENESS (HRD10  ***********************************	******	**************************************	*******************  M MANAGER  SPCLT V SR24F  SPCLT V SR24F	*****	AND EFFECTI *****************  DETAIL OF GO PERSONAL SE EM05 (#9004; 1 PERSONAL SE (#33456; 16,128 PERSONAL SE EM05 (#37022; PERSONAL SE (#124477; 22,84 PERSONAL SE (#124492; 11,12 (1) PERM HUM (1) PERM HUM (1) PERM HUM	OR WORKFOR VENESS (HRD) ************** DVERNOR'S RE (RVICES FOR (* 9,987) (RVICES FOR (* 11,808) (RVICES FOR (* 11,808) (RVICES FOR (* 18) (RVICES FOR (* 14) (AN RESOURC (AN RESOURC (AN RESOURC (AN RESOURC (AN RESOURC) (AN RESOURC)	*******	NNEL PROGR N RESOURCES NNEL PROGR N RESOURCES N RESOURCES 220E (#3306; -1. 24F (#3306; 1.00 V SR13D (#118	AM MANAGER S SPCLT V SR2- AM MANAGER S SPCLT V SR2- S SPCLT V SR2- 00; -60,660) 0; 76,788) 035; -1.00; -47,07	******** 4F 4F 4F 73)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 443 of 884

Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #:

110305010000

LAB

Subject Committee:

		(	CD						GM		
	FY26			FY27			FY26			FY27	
SEQ # Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
108-001		118,276			118,276 A			118,276			118,276 A
AND EFFECT ************************************	FOR WORKFORGIVENESS (HRD1  ***********************************	******	TEL PROGRAM RESOURCES S	M MANAGER  SPCLT V SR24F  M MANAGER  SPCLT V SR24F  SPCLT V SR24F  SPCLT V SR24F  SPCLT V SR24F	*****	AND EFFECTIV ************************************	OR WORKFO VENESS (HRI ************** DVERNOR'S R RVICES FOR 8,314) RVICES FOR 30,000) RVICES FOR PVICES FOR RVICES FOR RVICES FOR RVICES FOR RVICES FOR RVICES FOR OUNT CLERK OUNT CLERK	*******	*************  NNEL PROGR  N RESOURCE  N RESOURCE	AM MANAGER S SPCLT V SR2- AM MANAGER S SPCLT V SR2-	*******  4F  4F  4F  4F  4F  4F

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 444 of 884

Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #:

110305010000

Subject Con	mmittee:	LAB	LABOR										
			•	CD							GM		
		FY26			FY27				FY26			FY27	
SEQ # 109-001	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt 41,350	Perm	Temp	Amt 111,250
109-001							I			41,550			111,230
AD AN	ID EFFECTIV	OR WORKFOR ENESS (HRD)	******	•		,		AND EFFECTIVE ************************************	OR WORKFOVENESS (HR ************************************	**************************************	******	,	ŕ
								MEMBERSHIP TRAINING (FY	,	100, FY27: 111,250)			
218-001			750,000				A			750,000			
AD AN	DD FUNDS FO ID EFFECTIV	ENESS (HRD	CE ATTRACTION,	,		,		AND EFFECTIVE	OR WORKFO VENESS (HR	ORCE ATTRACTIC	,		Ź
I F	GISLATURE	CONCLIRS						DETAIL OF GO	OVERNOR'S	REQUEST:			
		VERNOR'S RE	PENSATION STUD	Y (FY26: 750,0	000)	111,250							
LEC AD AN ****	DD FUNDS FO ID EFFECTIV ************************************	VENESS (HRD) ************************************	CE ATTRACTION,	•		TION,		******	******	*******	*****	******	*****
A U			2,579,951 181			1,952,736 181	CHANGES BY MOF	8.00		2,926,115 181	8.00		2,591,344 181
_	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
В	2.00		700,000	2.00		700,000		2.00		700,000	2.00		700,000
U	2.00		5,178,161	2.00		5,178,161	_	2.00		5,178,161	2.00		5,178,161
_	91.00	<u></u>	34,155,005	91.00	<u></u>	33,527,790	TOTAL BUDGET	99.00		34,501,169	99.00	<u></u>	34,166,398

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Program ID:

HRD191

SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT

Structure #:

110305020000

FY20 Perm Tem 11.00		CD	FY27							
	Amt					FY26			FY27	
11.00		Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1,800,654	11.00	•	1,800,654 A	11.00	•	1,800,654	11.00	-	1,800,654 A
11.00 0.	0 1,800,654	11.00	0.00	1,800,654	11.00	0.00	1,800,654	11.00	0.00	1,800,654
ΓΙVE: ΤΟ ENHAN JLATING POLICI	S, DIRECTING OPERA	TIVENESS AND ATIONS AND P	) EFFICIENCY ERSONNEL, A	BY	OBJECTIVE: TO FORMULATING	O ENHANCE I G POLICIES, I	DIRECTING OPER	TIVENESS AN ATIONS AND	ND EFFICIENO PERSONNEL	CY BY
	20,486			20,486 A			20,486			20,486 A
JNDS FOR COLL	CCTIVE BARGAINING		******	*****	ADD FUNDS F	OR COLLECT	IVE BARGAINING		*******	*****
	(30,000)			(30,000) A			(30,000)			(30,000) A
E FUNDS FOR N 1 (HRD191/AA).	N-RECURRING COST		-	·****	REDUCE FUND 3100-001 (HRD	OS FOR NON-1 191/AA).	RECURRING COS			*****
1.00	113,676	1.00		113,676 A	1.00		113,676	1.00		113,676 A
TIVE REQUEST: FER-IN POSITIO FION, CLASSIFIC RTING SERVICE:	AND FUNDS FROM VATION, AND EFFECTI - HUMAN RESOURCE	VORKFORCE A VENESS (HRD ES DEVELOPM	102/RA) TO ENT (HRD191/	/AA).	EXECUTIVE RITRANSFER-IN SELECTION, C SUPPORTING S	POSITION AN LASSIFICATI SERVICES - H	ND FUNDS FROM ON, AND EFFECT UMAN RESOURC	WORKFORCE IVENESS (HR ES DEVELOPI	D102/RA) TO MENT (HRD19	N, 91/AA).
								124478; 1.00; 1	13,676)	
		24478; 1.00; 11	3,676)		SEE HRD102. S	EQ. NO. 30-00	01.			
TII	ATING POLICIENG OTHER ADMINISTRATION OF GOVERNORS  ATING POLICIENG SERVICES  ATING SERVICES  ATTURE CONCUR	ATING POLICIES, DIRECTING OPERANG OTHER ADMINISTRATIVE SUPPO 20,486  IVE BUDGET PREP: IDS FOR COLLECTIVE BARGAINING  (30,000)  IVE BUDGET PREP: FUNDS FOR NON-RECURRING COST (HRD191/AA).  **********************************	ATING POLICIES, DIRECTING OPERATIONS AND P NG OTHER ADMINISTRATIVE SUPPORT SERVICES  20,486  IVE BUDGET PREP: NDS FOR COLLECTIVE BARGAINING COSTS.  (30,000)  IVE BUDGET PREP: FUNDS FOR NON-RECURRING COSTS ACT 230, SLI (HRD191/AA).  **********************************	ATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, A NG OTHER ADMINISTRATIVE SUPPORT SERVICES.  20,486  IVE BUDGET PREP: RDS FOR COLLECTIVE BARGAINING COSTS.  (30,000)  IVE BUDGET PREP: FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. (HRD191/AA).  1.00  113,676  1.00  IVE REQUEST: ER-IN POSITION AND FUNDS FROM WORKFORCE ATTRACTION, ON, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA) TO FING SERVICES - HUMAN RESOURCES DEVELOPMENT (HRD191/kittimus).  TURE CONCURS.	20,486  20,486  20,486  A  IVE BUDGET PREP: NDS FOR COLLECTIVE BARGAINING COSTS.  (30,000)  (30,000)  A  IVE BUDGET PREP: FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. (HRD191/AA).  (HRD191/AA).  1.00  113,676  1.00  113,676  A  IVE REQUEST: ER-IN POSITION AND FUNDS FROM WORKFORCE ATTRACTION, ON, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA) TO FING SERVICES - HUMAN RESOURCES DEVELOPMENT (HRD191/AA).  TURE CONCURS.  DF GOVERNOR'S REQUEST:	ATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND NG OTHER ADMINISTRATIVE SUPPORT SERVICES.  20,486  20,486  20,486  AUVE BUDGET PREP: JOS FOR COLLECTIVE BARGAINING COSTS.  (30,000)  (30,000)  (30,000)  AUVE BUDGET PREP: FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. (HRD191/AA).  1.00  113,676  1.00  113,67	ATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND NG OTHER ADMINISTRATIVE SUPPORT SERVICES.  20,486  20,486  20,486 A  IVE BUDGET PREP: ADD FOR COLLECTIVE BARGAINING COSTS.  (30,000)  (30,000) A  IVE BUDGET PREP: FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. (HRD191/AA).  1.00  113,676  1.00  113,676  1.00  113,676  1.00  113,676  2EXECUTIVE BUDGET PREP REDUCE FUNDS FOR NON-3100-001 (HRD191/AA).  TO REQUEST: EXECUTIVE BUDGET PREP REDUCE FUNDS FOR NON-3100-001 (HRD191/AA).  TO REPORT OF THE PROPERTY OF TRANSFER IN POSITION AND SELECTION, CLASSIFICATION, ON CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA) TO SELECTION, CLASSIFICATION, SERVICES - HUMAN RESOURCES DEVELOPMENT (HRD191/AA).  TURE CONCURS.  (1) PERM EXECUTIVE SECURIVE SECURIVE SERVICES - HUMAN RESOURCES DEVELOPMENT (HRD191/AA).  (1) PERM EXECUTIVE SECURIVE SECURIVE SERVICES - HUMAN RESOURCES DEVELOPMENT (HRD191/AA).	ATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND POLICIES, DIRECTING OPER PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES.  20,486  20,486  20,486  20,486  20,486  20,486  EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING  (30,000)  (30,000)  (30,000)  A (30,000)  IVE BUDGET PREP: FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. (HRD191/AA).  1.00  113,676  1.00  113,676  1.00  113,676  EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS 100-001 (HRD191/AA).  IVE REQUEST: ER-IN POSITION AND FUNDS FROM WORKFORCE ATTRACTION, ON, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA) TO TING SERVICES - HUMAN RESOURCES DEVELOPMENT (HRD191/AA).  TURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE SPECIALIST VI SR26 (#	ATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND NG OTHER ADMINISTRATIVE SUPPORT SERVICES.  20,486  20,486  20,486 A  20,486  (30,000)  (30,000)  (30,000) A  (30,000)  IVE BUDGET PREP: FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. (HRD191/AA).  1.00  113,676  1.	ATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND NO OTHER ADMINISTRATIVE SUPPORT SERVICES.  20,486  20,486  20,486 A  20,486  VE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  (30,000)  (30,000) A  (30,000) A  (30,000)  IVE BUDGET PREP: FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. (HRD191/AA).  1.00  113,676

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Program ID:

HRD191

SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT

Structure #:

110305020000

LAROR

		(	CD					•	GM		
	FY26			FY27			FY26			FY27	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
40-001		163,600			163,600 A			163,600			163,600 A
OPERATIONS SURPPORTIN (HRD191/AA) ***********************************	N FUNDS FROM S AND INFRASTF G SERVICES - H I.   RE CONCURS. GOVERNOR'S REG	ENTERPRISE TEC LUCTURE MAINTI UMAN RESOURCI ************************************	ENANCE (AC	GS131/EA) TO PMENT	****	OPERATIONS A SURPPORTING (HRD191/AA). ***********************************	FUNDS FROM AND INFRAST S SERVICES - 1 ***********************************	ENT SYSTEM (16	NTENANCE (A RCES DEVELO	GS131/EA) TO OPMENT	*****
100-001		548,647			652,400 A			548,647			652,400 A
DEVELOPME ***************** LEGISLATUR DETAIL OF C	FOR SUPPORTING INT (HRD191/AA)	******	******	******		DEVELOPMEN ************************ DETAIL OF GO	OR SUPPORTI IT (HRD191/A. ************************************	*******	******	******	
101-001		250,000			A			250,000			250,000 A
DEVELOPME ************************************	FOR SUPPORTING TO THE SUPPORTING THE SUPPORT OF THE	******			*****	DEVELOPMEN	OR SUPPORTI	*******			*****

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Program ID:

HRD191

SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT

Structure #:

110305020000

Subject Con	nmittee:	LAB	LABOR				_										
				CD						(	GM						
		FY26			FY27				FY26			FY27					
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Pe	erm	Temp	Amt	Perm	Temp	Amt				
102-001			30,000			30,000 A				30,000			30,000 A				

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)

EXECUTIVE REQUEST:

ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES

DEVELOPMENT (HRD191/AA).

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	

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 448 of 884

Program ID:

HRD200

OFFICE OF WELLNESS AND RESILIENCE

Structure #:

060409000000

Subject Con	nmittee:	HLT	HEALTH &	HOMELESSN	ESS							
				CD					(	<del>S</del> M		
		FY26			FY27			FY26			FY27	
SEQ#	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 ***	******	*****	******	******	******	****	*********	******	*******	******	******	*****
40-001							6.00		470,000	6.00		470,000 A
TR/ (GC ****	OV100/AA) TO	OSITIONS ANI O OFFICE OF W	D FUNDS FROM ( /ELLNESS AND F ************************************	RESILIENCE (	HRD200/WR).	****	(GOV100/AA) ***********************************	POSITIONS A TO OFFICE OF ***************** DVERNOR'S RI CUTIVE DIRECT IINISTRATIVE ARTMENTAL ARTMENTAL ARTMENTAL	CTOR (#124609; 1 5 ASST (#124638; LIAISON (#12463 LIAISON (#12468 LIAISON (#12468 LIAISON (#12469	D RESILIENCE .00; 150,000) 1.00; 80,000) 9; 1.00; 60,000) 3; 1.00; 60,000) 5; 1.00; 60,000)	(HRD200/WR) **************	
100-001									424,528			424,528
AD:	******	R OFFICE OF V	VELLNESS AND 1 ************************************		,	****		OR OFFICE OI ************************************	•			,

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Program ID:

HRD200

OFFICE OF WELLNESS AND RESILIENCE

Structure #:

060409000000

			CD					(	SM		
	FY26			FY27			FY26			FY27	
EQ# Per	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001						6.00		876,000	6.00		876,000 A
ADD POSIT (HRD200/W	E REQUEST: FIONS AND FUNDS /R). ************************************	******				(HRD200/WR). ****************  DETAIL OF GO (1) PERM DEPU (#125505; 1.00; (1) PERM FISC (1) PERM WEL 66,000) (1) PERM WEL 66,000) (1) PERM WEL 66,000) (1) PERM WEL	NS AND FUND  ***************  DVERNOR'S RI  JTY DIRECTO  128,496)  AL AND CON' LNESS AND R  LNESS AND R  LNESS AND R  LNESS AND R  #125527; 1.00;  SERVICES (3	PR OF OFFICE OF TRACT SPECIAL RESILIENCE COO RESILIENCE COO RESILIENCE COO RESILIENCE COO 62,980) 00,000)	WELLNESS A IST (#125506; RDINATOR M RDINATOR K	AND RESILIENG 1.00; 83,520) IAUI (#125526; AUA'I (#12552:	CE 1.00; 5; 1.00;
102-001						1		48,276			48,276
ADD FUND	E REQUEST:  OS FOR OFFICE OF  ***********************************	******		` ′	****		OR OFFICE OI	•			
218-001								40,804			40,804
ADD FUND	R'S MESSAGE (2/18 OS FOR OFFICE OF	WELLNESS & RE	`		****		OR OFFICE OI	18/25): f wellness & f			*****
LEGISLAT	URE DOES NOT CO	NCUR.				DETAIL OF GO OTHER PERSO		-			

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HRD200

OFFICE OF WELLNESS AND RESILIENCE

Structure #: 060409000000 Subject Committee:

HLT

			(	CD						(	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						CHANGES I	BY MOF	12.00		1,859,608	12.00		1,859,608 A
-	0.00	0.00	0	0.00	0.00	0 TOTAL CH	IANGES	12.00	0.00	1,859,608	12.00	0.00	1,859,608
Α						BUD. TO	TALS	12.00		1,859,608	12.00		1,859,608 A
-						TOTAL BU	DGET -	12.00		1,859,608	12.00		1,859,608

Department: HRD

			CD							GM			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						1	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
В			700,000			700,000				700,000			700,000
U	2.00		5,177,980	2.00		5,177,980		2.00		5,177,980	2.00		5,177,980
_	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
_						D	EPT. CHANGES BY MOF						
A	1.00		3,676,360	1.00		2,902,898		21.00		5,882,132	21.00		5,651,114
U			181			181				181			181
	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
A	101.00		31,173,907	101.00		30,400,445	DEPT. TOT. BY MOF	121.00		33,379,679	121.00		33,148,661
В			700,000			700,000				700,000			700,000
U _	2.00		5,178,161	2.00		5,178,161	_	2.00		5,178,161	2.00		5,178,161
	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:

Subject Committee:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

HLT

**HEALTH & HOMELESSNESS** 

			(	CD						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	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).

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Program ID:

Subject Committee:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #:

050101010000

HLT

			C	CD					(	SM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002			(134,376)			(134,376) A			(134,376)			(134,376) A
REDI 105-0	UCE FUNDS 01 (HTH100	0/DG).	CURRING COSTS	ŕ		****	105-001 (HTH10	OS FOR NON 00/DG).	P: -RECURRING COS			*****
6-003			(189,012)			(189,012) A			(189,012)			(189,012) A
REDU	UCE FUNDS		CURRING COSTS	ACT 164, SL	H 2023 SEQ.				P: -RECURRING COS	STS ACT 164, S	SLH 2023 SEQ.	
	001 (HTH100 *******	<i>'</i>	******	******	*****	*****	213-001 (HTH10	,	*******	******	*******	******
	`	<i>'</i>	(63,432)	(1.00)	*****	******* (63,432) A	,	,	(63,432)	(1.00)	*********	(63,432) A
20-001  EXECUTE AND CHARACTER (HTH)	(1.00)  CUTIVE RECOBE-OFF POSITION/DG) TO	QUEST: SITION AND F D HALE MOHA		(1.00) .AUPAPA SET TH100/DF).	TTLEMENT	(63,432) A	(1.00)  EXECUTIVE RI TRADE-OFF PC (HTH100/DG) T	EQUEST: OSITION AND		(1.00)  ALAUPAPA S (HTH100/DF).	ETTLEMENT	(63,432) A
20-001  EXEC TRAI (HTH	(1.00)  CUTIVE RECOBE-OFF POSITION/DG) TO	QUEST: SITION AND F D HALE MOHA	(63,432) UNDS FROM KAL LU AT LEAHI (HT	(1.00) .AUPAPA SET TH100/DF).	TTLEMENT	(63,432) A	(1.00)  EXECUTIVE RI TRADE-OFF PO (HTH100/DG) T ************************************	EQUEST: OSITION AN: O HALE MO ************************************	(63,432) D FUNDS FROM K PHALU AT LEAHI	(1.00)  ALAUPAPA S (HTH100/DF).	ETTLEMENT	(63,432) A
20-001  EXEC TRAI (HTH ***** LEGI	(1.00) CUTIVE REDE-OFF POS (100/DG) TO ********************** SLATURE ( AIL OF GOV	QUEST: SITION AND F D HALE MOHA ************************************	(63,432) UNDS FROM KAL LU AT LEAHI (HT	(1.00) .AUPAPA SET TH100/DF).	TTLEMENT	(63,432) A	(1.00)  EXECUTIVE RI TRADE-OFF PO (HTH100/DG) T ************************************	EQUEST: DSITION AN: O HALE MO ***************** VERNOR'S I K II BC-08 (#	(63,432)  D FUNDS FROM K  PHALU AT LEAHI  ***********************************	(1.00)  ALAUPAPA S (HTH100/DF).	ETTLEMENT	(63,432) A

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #:

050101010000

Subject Committee:

			C	<b>CD</b>					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002	1.00		58,296	1.00		58,296 A	1.00		58,296	1.00		58,296 A
TR. (HT  ***  LEC  DE (1)	TH100/DG) TO H.  THI00/DG) TO H.  THIOO/DG) TO H.  THIOOF GOVER	ION AND FU ALE MOHA! *********** NCURS. RNOR'S REQ	UNDS FROM KAL, LU AT LEAHI (HT ************************************	H100/DF). *******	******	*****	(HTH100/DG) T ************************************	OSITION AND TO HALE MOF ************** OVERNOR'S RI IINISTRATIVE	E SPECIALIST III	HTH100/DF). *******	******	*****
60-001							(1.00)		(44,112)	(1.00)		(44,112) A
REI HE.	0-001  EXECUTIVE REQUEST:  REDUCE POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG).						HEALTH NURS	TION AND FU SING (HTH100	NDS FOR COMM //DG). ******			
LEG	GISLATURE DO	ES NOT CO	NCUR.				DETAIL OF GO (1) PERM HOM		EQUEST: 2188; -1.00; -44,112	2)		
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) F
CH.	MMUNICABLE I	OF FINANCI DISEASE AN	NG FOR POSITION	TH NURSING	G (HTH100/DE).		COMMUNICAL	NS OF FINAN BLE DISEASE	CING FOR POSIT AND PUBLIC HE	ALTH NURSI	NG (HTH100/DE	,
LEG	GISLATURE CO	NCURS.					DETAIL OF GC (1) PERM REGI		EQUEST: SE IV SR22 (#353	45; -1.00P/1.00	A;	
(1)	0,480P/150,480A)	RED NURSE	UEST: E IV SR22 (#35345; III SR08 (#35321; -	Ź		A)	FRINGE BENE	CE ÁSSISTAN FITS (64%) (-1:	TT III SR08 (#3532 23,617P) JUSTMENT (123,6		.; -42,672P/42,67	72A)

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COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #:

050101010000

Subject Committee:

			C	C <b>D</b>					G	SM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
71-001	1.00		50,004	1.00		50,004 A	1.00		50,004	1.00		50,004
		(1.00)	(82,007)		(1.00)	(82,007) P		(1.00)	(82,007)		(1.00)	(82,007)
CHANC COMMI ********* LEGISL DETAIL (1) TEM (1) PER	UNICABL ********* LATURE C L OF GOV MP EPIDEM RM EPIDEM	S OF FINANCINE DISEASE AN ************************************	NG FOR POSITION TO PUBLIC HEAL ************************************	TH NURSING ************************************	G (HTH100/DD). ***********************************		COMMUNICAE ************************************	NS OF FINAN BLE DISEASE ************** VERNOR'S R EMIOLOGICA EMIOLOGICA	AL SPECIALIST III AL SPECIALIST II	ALTH NURSI ************************************	NG (HTH100/DE	P)
00-001	JTIVE REC	NIEST.	288,150			323,388 A	EXECUTIVE RI	EQUEST.	370,182			439,368
ADD FU (HTH10	UNDS FOI 00/DG).	R COMMUNICA	ABLE DISEASE A				ADD FUNDS FO (HTH100/DG).	OR COMMUN	IICABLE DISEASI			
			***************	******	******	****	DETAIL OF GO					
LEGISL	LATURE L	OOES NOT CON	CUR.						(1) PERM BUSINE	ESS SERVICES	SUPERVISOR	
BREAK	OUT AS I	FOLLOWS:					SR20D (#124459					
		( )	PERM BUSINESS	SERVICES S	UPERVISOR				(1) PERM BUILDI	NG MAINTEN	IANCE WORKE	R I
	(#124459;	, ,	DEDM DIJII DING	MAINTENIA	NCE WORKER	T	,		48; FY27: 67,896) (1) PERM REGIST	ERED NURSE	EIV SR-22B	
	(#93511H:		PERM BUILDING	IMAINIENA	NCE WORKER	1	(#93512H; 118,2		(1) 1 21011 122 013 1	LILLE IVOILE	211 511 225	
	` '		PERM REGISTER	ED NURSE Γ	V SR22B (#93512	2H;			(1) PERM ELECTI	RICIAN I BC10	OA (#94591H; FY	26:
64,902)							35,238; FY27: 70		(1) DEDM DAINTE	ED I DCOOA (#0	M502H, (7,904)	
			PERM ELECTRIC	IAN I BC10A	(#94591H; FY26	b:			(1) PERM PAINTE (1) PERM JANITO	`		
	FY27: 70,4 NAL SERV	,	PERM PAINTER I	BC09A (#94	592H: 67.896)		TEROOTATE DE	.c. lold i ok	(1) 1 111111111111111111111111111111111	11 11 11 11 11 (11	17, 32, 30,010)	
		` /	PERM JANITOR I	`			6-MONTH DEL	AY IN HIRE.				
		Y IN HIRE.	PERIVI JANITOR I	1 BC02A (#17	702; 30,040)		ve.v 222					

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HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #:

050101010000

Subject Committee:

			•	CD					(	БМ		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001			350,000			350,000 A			350,000			350,000
AD (H7 *** LEG BR ELI WA	TH100/KJ).  **************  GISLATURE  EAKOUT AS  ECTRICITY ( ATER (50,000)	PR COMMUNIC ************************************	ABLE DISEASE A	******			(HTH100/KJ). ************************ DETAIL OF GO CAR MILEAGE MOTOR POOL ELECTRICITY WATER (40,000	OR COMMUN  ********  OVERNOR'S R  ( (30,000)  CARS (70,000  (80,000)  ))		******		
AD HE ***	ALTH NURS	AND FUNDS F ING (HTH100/K	31,548  OR COMMUNICA  J).				HEALTH NURS ************************************	N AND FUNDS SING (HTH100 ***********************************	********	******	*******	*****
(1) FY:			QUEST: PPECIALIST IV SR	22 (#96169Н;	1.00; FY26: 31,	548;	FY27: 63,096) 6-MONTH DEL	AY IN HIRE.				
2060-001	*****	*****	******	******	*******	*****	********	******	******	***********	******	*****

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000 Subject Committee:

HLT

			(	CD						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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 N
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:

HTH131

DISEASE OUTBREAK CONTROL

Structure #:

050101020000

\*

ubject Con	nmittee:	HLT	HEALTH &	HOMELESSN	ESS							
				C <b>D</b>					G	GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	21.60		2,023,890	21.60		2,023,890 A	21.60		2,023,890	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	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	1.00	21.50	43,778,970
	45.00	30.50	52,238,477	45.00	30.50	52,238,477	45.00	30.50	52,238,477	45.00	30.50	52,238,477
THI INC HEA PUI AS	REATS, AND CLUDING AC' ALTH PREPA BLIC HEALTI DISTRIBUTIO PROPRIATE I	POTENTIAL T TS OF TERRO REDNESS, DI H INVESTIGA ON OF MEDIO PUBLIC HEAL	CTIOUS DISEASES NATURAL OR INT DRISM THROUGH A ISEASE SURVEILL ATION, PUBLIC HE CAL COUNTERME ATH RECOMMEND SE PREVENTION A	ENTIONAL H ASSURANCE ( ANCE/EARLY ALTH INTERV ASURES AS IN OATIONS, EDU	AZARDS OF PUBLIC DETECTION VENTIONS SU NDICATED, CATION, AN	JCH	THREATS, AN INCLUDING A HEALTH PREF PUBLIC HEAL AS DISTRIBUT APPROPRIATE	D POTENTIA CTS OF TER AREDNESS, TH INVESTICION OF MEI	FECTIOUS DISEAS AL NATURAL OR II RORISM THROUG DISEASE SURVEI GATION, PUBLIC I DICAL COUNTERN EALTH RECOMMEN EASE PREVENTION	NTENTIONAL H ASSURANC LLANCE/EAR HEALTH INTE MEASURES AS NDATIONS, EI	HAZARDS E OF PUBLIC LY DETECTI RVENTIONS INDICATED DUCATION, 2	ON, SUCH
6-001			(1,838,440)			(1,838,440) N			(1,838,440)			(1,838,440)
REI 100-	-001 (HTH131	S FOR NON-R I/DA).	ECURRING COSTS			· · · · ·	100-001 (HTH1	OS FOR NON 31/DA).	, , ,	Ź	Ì	
6-002			(892,000)			(892,000) N			(892,000)			(892,000) N
REI	ECUTIVE BU DUCE FUNDS -001 (HTH131	S FOR NON-R	ECURRING COSTS	S ACT 164, SLI	H 2023 SEQ.	(072,000) 11	EXECUTIVE B REDUCE FUNI 101-001 (HTH1	OS FOR NON	, , ,	STS ACT 164, S	SLH 2023 SEQ	

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DISEASE OUTBREAK CONTROL

Structure #:

050101020000

			-	~~						~~~		
		EVAC	(	CD	EVA			ENIA	(	GM	EVOZ	
SEQ#	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-003	1 61111	remp	Aint	1 (1111	тешр	Aint	1 erm	remp	Amt	1 (1111	тетр	Ailit
0 003			(34,400,000)			(34,400,000) P	1		(34,400,000)			(34,400,000)
RE 102	2-001 (HTH13	S FOR NON-RE	CURRING COSTS		-	*****	102-001 (HTH1	DS FOR NON-R 31/DJ).	RECURRING COS			
70-001	2.00		90,144	2.00		180,288 A	2.00		90,144	2.00		180,288
	(2.00)			(2.00)		N	(2.00)			(2.00)		
OU **** LECTOR DE (1) 1.0 (1) FY FR. SEL (29	JTBREAK CO. ************************************	NTROL (HTH13  ***************** CONCURS.  /ERNOR'S REQ C HEALTH PRO 26: 59,202A/-11 ETARY II SR14 51,884N) ITS (64%) (-115, FEE BASIS - T	UEST: DGRAM MANAG: 8,404N; FY27: 118 (#110099; 1.00A/-)	************ ER, BRANCH 8,404/-118,404 1.00N; FY26: 3	CHIEF (#11949 N) 30,942A/-61,8841	****** 7; N;	OUTBREAK CO ************************************	ONTROL (HTH ***********************************	EQUEST: PROGRAM MAN. 118,404N; FY27: 4 (#110099; 1.00.	**************************************	**************************************	**************************************
	MONTH DELA	T IN HIKE.					l					
100-001							I			1.00		109,800
AD (H)	TH131/DA).	AND FUNDS FO	OR DISEASE OUT			****	(HTH131/DA).	N AND FUNDS	FOR DISEASE C			*****
LE	GISLATURE I	DOES NOT CON	NCUR.				DETAIL OF GO		EQUEST: III (#123462; FY2			

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HTH131

DISEASE OUTBREAK CONTROL

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050101020000

HLT

			(	CD						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001								1.00		87,500	1.00		175,000
ADI (HT	TH131/DA).	ND FUNDS F	OR DISEASE OUT			*****		(HTH131/DA). ************************************	N AND FUNDS ***********  OVERNOR'S R LIC HEALTH A 75,000)	S FOR DISEASE O ******************************** EQUEST: ADMINISTRATOI	******	******	
102-001	1.00		110,108	1.00		115,108	A	1.00		110,108	1.00		115,108
ADI (HT **** LEC DET	TH131/DA). *************** GISLATURE C	ND FUNDS F  *************** ONCURS.  ERNOR'S REQ INARY MEDI	CAL OFFICER III	*****	******			(HTH131/DA). ************************************	N AND FUNDS  ********  OVERNOR'S R  ERINARY ME	DICAL OFFICER	******	******	
103-001			16,550,268				N			16,550,268			
AD!		DISEASE OU	TBREAK CONTR	`	· ·	*****		**************************************	OR DISEASE ( ************************************	OUTBREAK CON ************************************		/	*****
PSA	TAIL OF GOVI A-IMZ (FY26: 1 E-IMZ (FY26: :	4,000,000)	UEST:					PSA-IMZ (FY20 MCE-IMZ (FY2					

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DISEASE OUTBREAK CONTROL

050101020000 Structure #: Subject Committee:

HLT

			C	CD						•	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001	1.00		109,800	1.00		109,800	A						
ADI (HT **** DEI	H131/DA). ************************************	AND FUNDS  **************  SLATIVE AI	FOR DISEASE OUT	***********		*****		*****	*****	******	******	******	*****
101-001	1.00			1.00		175,000	A						
	GISLATIVE AI			BREAK CON	TROI								
ADI (HT **** DET	D POSITION A H131/DA). ************************************	AND FUNDS  **************  SLATIVE AI	FOR DISEASE OUT	***********	*******			******	*****	*******	******	******	*****
ADI (HT **** DET	D POSITION A H131/DA). ********  TAIL OF LEGI PERM PUBLIC	AND FUNDS  **************  SLATIVE AI	FOR DISEASE OUT  ********************************  DJUSTMENT:	***********	*******		CHANGES BY MOF	4.00	*****	**************************************	5.00	*****	************
ADD (HT ***** DET (1) I 175:	D POSITION A H131/DA). ************ FAIL OF LEGI PERM PUBLIC	AND FUNDS  **************  SLATIVE AI	FOR DISEASE OUT  ***********************************	**************************************	*******	580,196 (2,730,440)			*****	287,752 13,819,828		******	580,196 (2,730,440)
ADI (HT **** DET (1) 1 175,	D POSITION A H131/DA). ************** FAIL OF LEGI PERM PUBLIC 0000)	AND FUNDS  **************  SLATIVE AI	FOR DISEASE OUT  ***********************************	M08 (#96148H	*******	580,196		4.00	*****	287,752	5.00	*****	580,196
ADD (HT ***** DET (1) I 1755	D POSITION A H131/DA). ************** FAIL OF LEGI PERM PUBLIC 0000)	AND FUNDS  **************  SLATIVE AI	FOR DISEASE OUT  ***********************************	M08 (#96148H	*******	580,196 (2,730,440) (34,400,000)		4.00	0.00	287,752 13,819,828	5.00	0.00	580,196 (2,730,440)
ADD (HT ***** DET (1) I 175:	D POSITION A H131/DA). ************** TAIL OF LEGI PERM PUBLIC 0000)  5.00 (2.00)	AND FUNDS	**************************************	M08 (#96148H  5.00 (2.00)	; 1.00; FY27:	580,196 (2,730,440) (34,400,000)		4.00 (2.00)		287,752 13,819,828 (34,400,000)	5.00 (2.00)		580,196 (2,730,440) (34,400,000)
ADI (HT ***** DET (1) 1 175; A N P	D POSITION A H131/DA). *************** FAIL OF LEGI PERM PUBLIC 0000)  5.00 (2.00)	AND FUNDS	**************************************	5.00 (2.00)	; 1.00; FY27:	580,196 (2,730,440) (34,400,000) (36,550,244)	TOTAL CHANGES	4.00 (2.00) 2.00		287,752 13,819,828 (34,400,000) (20,292,420)	5.00 (2.00)		580,196 (2,730,440) (34,400,000) (36,550,244) 2,604,086
ADI (HT ***** DET (1) 1 175; A N P	D POSITION A H131/DA). ***************** FAIL OF LEGI PERM PUBLIC 0000)  5.00 (2.00)  3.00 26.60	AND FUNDS ****************** SLATIVE AI C HEALTH A	**************************************	5.00 (2.00) 3.00 26.60	0.00	580,196 (2,730,440) (34,400,000) (36,550,244) 2,604,086	TOTAL CHANGES	4.00 (2.00) 	0.00	287,752 13,819,828 (34,400,000) (20,292,420) 2,311,642	5.00 (2.00) 3.00 26.60	0.00	580,196 (2,730,440) (34,400,000) (36,550,244)

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Program ID:

HTH210

HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE

Structure #: 0
Subject Committee:

050201000000

HLT

**HEALTH & HOMELESSNESS** 

				CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
В	54.50		17,509,280	54.50		17,509,280		54.50		17,509,280	54.50		17,509,280	В
	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 #: Subject Committee:

050201010000

				CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			2,032,500			2,032,500	A			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													
AN CC PR OP SE	ID THE QUAL MMUNITIES OVIDES MED ERATES A CI RVICES, SKII	ITY OF CARE ON THE ISLAN ICAL CARE IN RITICAL ACCE LED NURSING	D ENHANCE BOT DELIVERED TO ND OF OAHU. KA I THE MOST COS SS HOSPITAL PR G SERVICES, A 2- TIVE DIAGNOST	THE NORTH S AHUKU MEDIO ST-EFFECTIVE ROVIDING AC 4-HOUR EMEF	SHORE CAL CENTER E MANNER ANI UTE HOSPITAI RGENCY	)		AND THE QUA COMMUNITIES PROVIDES ME OPERATES A C SERVICES, SKI	LITY OF CA S ON THE ISI DICAL CARI CRITICAL AC ILLED NURS	AND ENHANCE BORE DELIVERED TO LAND OF OAHU. TO LAND OF OAHU. TO LAND OF COESS HOSPITAL SING SERVICES, ADDITIVE DIAGNOS	O THE NORTH KAHUKU MEI OST-EFFECTIV PROVIDING A 24-HOUR EM	H SHORE DICAL CENTE VE MANNER A CUTE HOSPI ERGENCY	R AND ΓAL
100-001			125,000				A			125,000			1
AE ***		R KAHUKU HO	OSPITAL (HTH21	/	******	****			OR KAHUKU ***********************************	`	,	******	*****
		/ERNOR'S REC ION VAN (FY2						TRAINSI ORTA	HOIV VAIV (I	. 120. 123,000)			
A			125,000				CHANGES BY MOF			125,000			
	0.00	0.00	125,000	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	125,000	0.00	0.00	0
	0.00												
A	0.00		2,157,500			2,032,500	BUD. TOTALS			2,157,500			2,032,500

Program ID:

HTH212

HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

Structure #: 050203000000

Subject Co	mmittee:	HLT	HEALTH &	HOMELESSN	ESS		1					
				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			160,286,303			160,286,303 A			160,286,303			160,286,303 A
	2,340.75		580,976,014	2,340.75		580,976,014 B	2,340.75		580,976,014	2,340.75		580,976,014 B
	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			*****					****	******			
AM MG SYY HC PR SU FA AM KC WI	ID THE QUAI DST COST-EF STEMS CORE OSPITALS ON OVIDE THE C BSTANTIAL CILITIES OF ID KAU (EAS DHALA (WES	LITY OF CARIFECTIVE FASPORATION (H THE NEIGHE DNLY IN-PAT LONG-TERM THE HHSC IN T HAWAII RE IF HAWAII RE IEDICAL CEN MAHELONA	ND ENHANCE BO'E FOR THE COMNISHION. THE REGIONS OPERATE TO BOR ISLANDS, AND IENT ACUTE HOSE CARE SERVICES ICLUDE: HILO MICGION); KONA COGION); LEAHI AND ITER/KAUAI VETUALI REGION).	IUNITIES WE SONS OF HAWA HE PRIMARY D IN MANY IN SPITAL SERVIC THROUGHOU EDICAL CENTI MMUNITY HO ID MALUHIA (	SERVE IN THAII HEALTH ACUTE CAR. ISTANCES, CES AND T HAWAII. TER, HONOKA OSPITAL ANI OAHU REGIO	E HE A, DON);	AND THE QUAMOST COST-E SYSTEMS COM HOSPITALS OF PROVIDE THE SUBSTANTIAL FACILITIES OF AND KAU (EA KOHALA (WE) WEST KAUAL AND SAMUEL	ALITY OF CA FFECTIVE F RPORATION N THE NEIG ONLY IN-P. L LONG-TER F THE HHSC ST HAWAII MEDICAL C MAHELON	AND ENHANCE EARE FOR THE COMEASHION. THE REMANDS, ATTENT ACUTE HEART SERVICE INCLUDE: HILOUREGION); KONA CEGION); LEAHI ACUAI REGION).	MMUNITIES WIGIONS OF HAVE THE PRIMAR AND IN MANY (OSPITAL SERVES THROUGHO MEDICAL CENCOMMUNITY HAND MALUHIA	E SERVE IN ' WAII HEALTI Y ACUTE CA INSTANCES VICES AND OUT HAWAII ITER, HONOI HOSPITAL A A (OAHU REC	THE H ARE S, . THE KAA, ND GION);
4-001			1,310,171			1,310,171 B			1,310,171			1,310,171 B
AΓ		R COLLECTI	1,310,171 VE BARGAINING		******	, ,		OR COLLEC	, ,		******	, ,
6-001			(8,923,000)			(8,923,000) A			(8,923,000)			(8,923,000) A
RE 100	0-001 (HTH212	S FOR NON-R 2/LS).	ECURRING COST	,		*****	100-001 (HTH2	OS FOR NON 12/LS).	P: I-RECURRING CO	Ź		

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Program ID:

Subject Committee:

HTH212

HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

Structure #:

050203000000

HLT

FY26 Perm Temp Amt Perm Temp Amt  (32,315,400)  EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ.
(32,315,400) (32,315,400) EXECUTIVE BUDGET PREP:
EXECUTIVE BUDGET PREP:
101-001 (HTH212/LS). ************************************
(35,000,000) (35,000,000)
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (HTH212/LS). ************************************
67,315,400 67,315,400
EXECUTIVE REQUEST:  ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212/LS).  ***********************************
\$67,315,400 NON-RECURRING.
********************

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 466 of 884

Program ID:

HTH212

HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

Structure #: 05

050203000000

HLT

Subject Co	mmittee:	HLT	HEALTH &	HOMELESSN	ESS								
				CD							GM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
060-001													
	(2.90)			(2.90)			В						
RE	EGISLATIVE A EDUCE POSITI EGIONS (HTH2	IONS FOR HA	: WAII HEALTH SY	YSTEMS CORP	ORATION -								
***	******	******	******	******	******	*****		*******	********	******	*******	******	*****
(1) (1) (1) (1) (1)	PERM PER D PERM UTILI PERM HEAL	HAZ MTRLS IEM NURSE ( TY WORKER TH INFO CLK MA DATA QU	SPCLT IV (#58089 #109595; -0.30; -36 (#58916; -0.50) .I (#58382; -1.00; -; JAL TECH I (#5828	5,186) 37,876)									
100-001			132,489,400			115,768,400	A						
AI (H	TH212/LS).	R HAWAII HI	: EALTH SYSTEMS					*****	******	******	******	*****	*****
GI EP		O SUBSIDY (F 4 (FY26: 13,23	Y26: 119,259,400; 0,000; FY27: 2,282		400)								
A B	(2.90)		56,251,000 1,310,171	(2.90)		39,530,000 1,310,171	CHANGES BY MOF			(8,923,000) 1,310,171			(8,923,000) 1,310,171
	(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
В	2,337.85		582,286,185	2,337.85		582,286,185		2,340.75		582,286,185	2,340.75		582,286,185
	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 Con	nmittee:	HLT	HEALTH &	HOMELESSN	ESS									
CD								GM						
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			3,500,000			3,500,000	В			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	
CON	MMUNITY C	ARE, INC., A 5	01C(3) ORGANIZA	ATION.			CHANGES BY MOF	COMMUNITY	CARE, INC.,	A 501C(3) ORGAN	IZATION.			
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
В			3,500,000			3,500,000	BUD. TOTALS			3,500,000			3,500,000	
-			3,500,000			3,500,000	TOTAL BUDGET			3,500,000			3,500,000	

6,000,000

Program ID:

HTH214

MAUI HEALTH SYSTEM, A KFH LLC

Structure #:

050206010000

12,000,000

			(	CD			GM							
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			17,400,000			17,400,000	A			17,400,000			17,400,000 A	
	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							1							
***	******	*****	*******	******	******	*****				*******				
OF	BJECTIVE: TO	SUSTAIN AN	D ENHANCE BOTI	H THE LEVEL	S OF SERVIC	E				AND ENHANCE BO				
AN	ND THE QUAL	ITY OF CARE	FOR THE COUNT	Y OF MAUI IN	N THE MOST					RE FOR THE COU			ST	
COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL										N. THE FACILITIE			ICI AND	
HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND								HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND						
OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND								OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND						
SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI,								SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI,						
AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE								AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE						
			NAL HEALTHCAR					FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL.						
ME	EDICAL CENT	ER, LANAI C	OMMUNITY HOSP	TTAL, AND K	ULA HOSPITA	AL.	I	WEDICAL CEN	TEK, LANA	I COMMONITI IIC	JSITIAL, AND	KOLA HOSI	ITAL.	
6-001			(17,400,000)			(17,400,000)	A			(17,400,000)			(17,400,000) A	
EX	ECUTIVE BU	DGET PREP						EXECUTIVE BUDGET PREP:						
			ECURRING COSTS	ACT 230. SLE	L 2024 SEO.			REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3305-001 (HTH214/LS).						
	05-001 (HTH21		3001441110 00010	1101 200, 521										
	5505-001 (111121 <del>4</del> /L5).							**********************						
			12,000,000			6,000,000	A			12,000,000			6.000.000 A	
100-001			12,000,000			0,000,000	11			12,000,000			0,000,000	
100-001							1							
	ECUTIVE RE	QUEST:						EXECUTIVE R	EQUEST:					
EX AD	DD FUNDS FO	R MAUI HEAI	.TH SYSTEM, A KI	,	,	****		ADD FUNDS FO	OR MAUI HE	EALTH SYSTEM, A	,	,	****	
EX AD	DD FUNDS FO	R MAUI HEAI	, , , , , , , , , , , , , , , , , , ,	,	,	*****		ADD FUNDS FO	OR MAUI HE ************** OVERNOR'S I	**************************************	******	*******	******	
EX AD *** LE	DD FUNDS FO	R MAUI HEAI	*******	,	,	*****		ADD FUNDS FO	OR MAUI HE ************** OVERNOR'S I	*******	******	*******	******	
EX AD *** LE	DD FUNDS FO	R MAUI HEAI ************** CONCURS.  'ERNOR'S RE	*******	******	*****	*****		ADD FUNDS FO	OR MAUI HE ************** OVERNOR'S I	**************************************	******	*******	******	
EX AD *** LE	DD FUNDS FO	R MAUI HEAI ************** CONCURS.  'ERNOR'S RE	**************************************	******	*****		CHANGES BY MOF	ADD FUNDS FO	OR MAUI HE ************** OVERNOR'S I	**************************************	******	*******	(11,400,000) A	
EX AD *** LE DE GE	DD FUNDS FO	R MAUI HEAI ************** CONCURS.  'ERNOR'S RE	**************************************	******	*****	(11,400,000)	CHANGES BY MOF TOTAL CHANGES	ADD FUNDS FO	OR MAUI HE ************** OVERNOR'S I	REQUEST: PENSES (FY26: 12	******	*******		

6,000,000 TOTAL BUDGET

12,000,000

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Program ID:

HTH215

HHSC - OAHU REGION

Structure #: 0:
Subject Committee:

050207000000

HLT

			•	CD							(	GM		
		FY26			FY27					FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
			23,372,000			23,372,000	A				23,372,000			23,372,000
	440.00		46,000,000	440.00		46,000,000	В	4	10.00		46,000,000	440.00		46,000,000 I
_	440.00	0.00	69,372,000	440.00	0.00	69,372,000		4	10.00	0.00	69,372,000	440.00	0.00	69,372,000
- 1											*****			
AN MC CO AN	ID THE QUAL OST COST-EF ORPORATION ID MALUHIA	LITY OF CARE FECTIVE FAS (HHSC) OAH , PROVIDES I	ID ENHANCE BOT E FOR THE COMM HION. HAWAII HI U REGION, CONSI ONG-TERM CARE THE ISLAND OF	UNITIES WE S EALTH SYSTE STING OF LEA E AND ADULT	ERVE IN THI MS AHI HOSPITA	E L		AND T MOST CORPO AND M	HE QUA COST-E DRATIOI IALUHI	LITY OF CA FFECTIVE FA N (HHSC) OA A, PROVIDES	AND ENHANCE B RE FOR THE COM ASHION. HAWAII HU REGION, COM S LONG-TERM CA OF THE ISLAND	MMUNITIES WI HEALTH SYS' NSISTING OF L ARE AND ADUI	E SERVE IN T FEMS EAHI HOSPI	TAL
6-001			(16,320,700)			(16,320,700)	A				(16,320,700)			(16,320,700) A
REI 100	01 (16,320,700) (16,320,700) A  EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (HTH215/OR).						REDU 100-00	CE FUNI 1 (HTH2	15/OR).	o: -RECURRING CO: ********				
6-002			(7,051,300)			(7,051,300)	A				(7,051,300)			(7,051,300) A
REI 213	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (HTH215/OR).							REDU0 213-00	CE FUNI 1 (HTH2	15/OR).	o: RECURRING CO:	·		
6-003			(35,000,000)			(35,000,000)	В	1			(35,000,000)			(35,000,000) E
REI 101	1-001 (HTH21:	S FOR NON-R 5/OR).	ECURRING COSTS	,		· · · · /		REDU 101-00	CE FUNI 1 (HTH2	15/OR).	, , ,			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 470 of 884

Program ID:

Subject Committee:

HTH215

HHSC - OAHU REGION

Structure #:

050207000000

HLT

		•	CD					•	GM		
	FY26			FY27			FY26			FY27	
SEQ# Pern	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-004											
		(11,000,000)			(11,000,000) B			(11,000,000)			(11,000,000)
REDUCE FU 102-001 (HTI	E BUDGET PREP: JNDS FOR NON-RE H215/OR). ************************************				******	102-001 (HTH2	OS FOR NON-R 15/OR).	RECURRING CO			-
100-001		8,000,000			14,000,000 A			8,000,000			14,000,000
ADD FUNDS (HTH215/OR	E REQUEST: S FOR HAWAII HE R). ***********************************					(HTH215/OR). ************************************	OR HAWAII H ************** OVERNOR'S RI	EALTH SYSTEM ************************************	******	******	
	GOVERNOR'S REC RRENT EXPENSES	•	FY27: 14,000,0	000)							
101 001		48,500,000			48,400,000 B			48,500,000			48,400,000
	E REQUEST: S FOR HAWAII HE R). *********					(HTH215/OR).	OR HAWAII H	EALTH SYSTEN			
*******	JRE CONCURS.					FROM HAWAI	I HEALTH SYS	STEMS CORPOR	RATION - COR	PORATE OFF	ICE:
			ELON CORRO	RATE OFFICI	E:	DETAIL OF GO PERSONAL SE		EQUEST: ING (FY26: 47,20	00,000; FY27: 4	8,400,000)	
LEGISLATU	/AII HEALTH SYST	ΓEMS CORPORAT	HON - CORPO								
LEGISLATU FROM HAW DETAIL OF PERSONAL	/AII HEALTH SYST GOVERNOR'S REG SERVICES CEILIN RRENT EXPENSES	QUEST: NG (FY26: 47,200,0	000; FY27: 48,40	00,000)		OTHER CURRI \$48,400,000 NO		S (FY26: 1,300,0	00)		

Program ID:

HTH215

HHSC - OAHU REGION

Structure #: 0:
Subject Committee:

050207000000

HLT

			C	CD						•	GM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
060-001													
***	******	*****	******	******	*****	*****		******	******	*******	******	*******	*****
060-001							'						
	(1.00)			(1.00)			В						
RE RE	GION (HTH215	ONS FOR HA (). *******	WAII HEALTH SYS					******	******	*******	******	*********	*****
RE RE *** DE (1)	DUCE POSITIC GION (HTH215 ************************************	ONS FOR HA  ).  ***********  SLATIVE AE THERAPY A	WAII HEALTH SYS  *************************  DJUSTMENT:  ASST FP (#57957; -1.	******				******	*****	*******	*****	*****	*****
RE RE *** DE (1)	DUCE POSITIC GION (HTH215 ******************* TAIL OF LEGI: PERM OCCUP	ONS FOR HA  ).  ***********  SLATIVE AE THERAPY A	WAII HEALTH SYS  *************************  DJUSTMENT:  ASST FP (#57957; -1.	******		*****	) CHANGES BY MOF	******	******	(15,372,000)	*****	******	(9,372,000)
RE RE *** DE (1) OT	DUCE POSITIC GION (HTH215 ******************* TAIL OF LEGI: PERM OCCUP	ONS FOR HA  ).  ***********  SLATIVE AE THERAPY A	WAII HEALTH SYS  *************************  DJUSTMENT:  ASST FP (#57957; -1. S (69,576)	******		*****		******	*****		******	*****	
RE RE *** DE (1) OT	DUCE POSITIC GION (HTH215 ***************** TAIL OF LEGIS PERM OCCUP HER PERSONA	ONS FOR HA  ).  ***********  SLATIVE AE THERAPY A	**************************************	.00; -69,576)		(9,372,000)	-	***************************************	**************************************	(15,372,000)	0.00	0.00	(9,372,000)
RE RE *** DE (1) OT	DUCE POSITIO GION (HTH215 ************************************	ONS FOR HA  O).  ***********  SLATIVE AI  THERAPY A  AL SERVICE	**************************************	**************************************	*****	(9,372,000) 2,400,000	TOTAL CHANGES			(15,372,000) 2,500,000			(9,372,000) 2,400,000
RE RE **** DE (1) OT	DUCE POSITIO GION (HTH215 ************************************	ONS FOR HA  O).  ***********  SLATIVE AI  THERAPY A  AL SERVICE	**************************************	**************************************	*****	******* (9,372,000) 2,400,000 (6,972,000)	TOTAL CHANGES BUD. TOTALS			(15,372,000) 2,500,000 (12,872,000)			(9,372,000 2,400,000 (6,972,000

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Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #:

050301000000

tee:	HLT	HEALTH &	HOMELESSN	ESS								
		(	CD						G	M		
	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	В			11,610,000			11,610,000 H
	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
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
TIVE: TO SS THROU DING GOA CES, REHA	REDUCE THI IGH PROVISI AL-ORIENTE ABILITATION	E SEVERITY OF DI ON OF COMMUNI' D OUTPATIENT SE N SERVICES, CRISI	SABILITY DU TY-BASED SE ERVICES, CAS S INTERVEN	JE TO MENTA ERVICES SE MANAGEN	AL MENT		OBJECTIVE: 1 ILLNESS THR INCLUDING C SERVICES, RE	TO REDUCE ' OUGH PROV GOAL-ORIEN EHABILITAT	THE SEVERITY OF ISION OF COMMU TED OUTPATIENT ION SERVICES, CR	DISABILITY I NITY-BASED SERVICES, C ISIS INTERVE	DUE TO MEN SERVICES ASE MANAC	TAL SEMENT
	Perm 254.00 254.00 *********** IVE: TO S THROUING GO, ES, REH.	FY26 Perm Temp 254.00 117.50  1.00 1.00 254.00 119.50  ***********************************	FY26 Perm Temp Amt 254.00 117.50 86,908,392 11,610,000 1.00 2,333,370 1.00 137,363  254.00 119.50 100,989,125  IVE: TO REDUCE THE SEVERITY OF DISTRIBUTION OF COMMUNITATION GOAL-ORIENTED OUTPATIENT SEES, REHABILITATION SERVICES, CRISI	Perm   FY26     Perm   Temp   Amt   Perm	Perm   FY26	Perm   FY26	Perm   Temp   Amt   Perm   Perm	FY26	FY26	FY26	FY26	FY26

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)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 0
Subject Committee:

050301000000

				CD					G	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001			(399,072)			(399,072) A	(5.00)		(399,072)	(5.00)		(399,072) A
R O *** L B P -6 P (# P, (#	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ************************************		IV	OUTPATIENT ( *******************  DETAIL OF GO (1) PERM CLIN (1) PERM HUM (1) PERM ADM (1) PERM SUBS	TIONS AND F (HTH420/HE). ************************************	EUNDS FOR ADULES EQUEST: OLOGIST (#6050; ES PROFESSIONALE ESPECIALIST IV ESE SPECIALIST IV ESTICE RN II (#121:	-1.00; -68,496) L IV (#7233; -1 (#24966; -1.00; V (#121691; -1	.00; -68,484) ; -55,200) .00; -55,092)	*****			
62-001								(1.00)	(220,500)		(1.00)	(220,500) A
R O **	OUTPATIENT (I	ION AND FUN HTH420/HN).	DS FOR ADULT ! ************************************			*****	OUTPATIENT ( ************************************	TION AND FU (HTH420/HN) ************* OVERNOR'S R	*******	***********	******	*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 05
Subject Committee:

050301000000

HLT

				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
80-001	50.00	(50.00)		50.00	(50.00)	A	50.00	(50.00)		50.00	(50.00)	A
EXICON ME  *****  LEC  DET (1) (1) 1 (3) (3) 1 1.00 (1) (1) 1 (4) (4) 1 #12 (4) 1 #12 (9) (7) #12 (30) #12 #12 #12 #12 #12 #12 #12 #12 #12 #12	ECUTIVE RENVERT POSINTAL HEAL'  ***********************************	QUEST: TIONS FROM T TH - OUTPATIE  ***********************************	NT (HTH420/HI ************************************	D PERMANENT E).  ***********************************	21397, #121493; 21397, #121493; 21397, #121493; 21515, #121648, 21515, #121648, 0229, #121394, 0229, #121394, 4120228, #120230, 4121373, 4121613, 4120228, #120230, 4121373, 4121613, 4121674, 4120228, #120230, 4121373, 4121613, 4121674, 4120228, #120230,	****	EXECUTIVE R CONVERT POS MENTAL HEA ************************************	EQUEST: SITIONS FROM LTH - OUTPATE ************************************	IENT (HTH420/ ************************************	TO PERMANE HE).  ***********************************	#121397, #121493 #121397, #121493 #121397, #121493 #121515, #12164 #120229, #121394 #120229, #121394 #120229, #121394 #120229, #121373, 509, #121613, 665, #121674, 5, #120228, #1202 371, #121373, 509, #121613, 665, #121674, 371, #121373, 509, #121613, 665, #121674,	**************************************

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #:

				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
81-001	13.00	(13.00)		13.00	(13.00)	A	13.00	(13.00)		13.00	(13.00)	
COM MEI  *****  LEC  DE1  (8) 1  #12  (8) 1  #12  (2) 1  (1) 1  (1) 1  (1) 1  (1) 1	NTAL HEAL' ****************** GISLATURE OF GOVERN HUMA 1609, #121611 FEMP SOCIA FEMP SOCIA FEMP HUMA FEMP SOCIA FEMP HUMA FEMP SOCIA FEMP REGIS	TIONS FROM THE OUTPATH  THE OUTPATH  CONCURS.  VERNOR'S REQUES PARENTED FROM SERVICES PARENTED FARENTED FARENTE	EMPORARY TO ENT (HTH420/HI ************************************	L).  IV (#121480, #1 .00 EACH) IV (#121480, #1 00 EACH) 610; -1.00 EACH 510; 1.00 EACH V (#121617; -1.0 V (#121617; 1.0 740; -1.00) 740; 1.00)	**************************************		MENTAL HEA ****************  DETAIL OF G (8) TEMP HUN #121609, #1216 (8) PERM HUN #121609, #1216 (2) TEMP SOC (2) PERM SOC (1) TEMP HUN (1) PERM HUN (1) TEMP SOC (1) PERM SOC (1) TEMP REC	OSITIONS FROM ALTH - OUTPAT ***********************************	UENT (HTH420)  ***********************************	AL IV (#121480; 1.00 EACH) AL IV (#121480; 1.00 EACH) AL IV (#121480 1.00 EACH) 21610; -1.00 EAC AL V (#121617; AL V (#121617; AL V (#121617; 21740; -1.00) 21740; 1.00)	CH) -1.00)	7,
CON MEI ***** LEC  DET (3) 1 #12 (1) 1 (1) 1	NTAL HEAL' **************** GISLATURE OF GOV FEMP HUMA 1640; -1.00 EA PERM HUMA 1640; 1.00 EA FEMP SOCIA PERM SOCIA FEMP LICEN	TIONS FROM THE OUTPATH  ************************ CONCURS.  VERNOR'S REQUES PACH) AN SERVICES PACH) LUNCKER IV LUNCKER IV LUNCKER IV SED PRACTIC	CEMPORARY TO ENT (HTH420/HI ************************************	M).  IV SR22 (#4810  IV SR22 (#4810  -1.00)  1.00)  608 (#121750, -1	**************************************	A *****	MENTAL HEA ************************************	OSITIONS FROM ALTH - OUTPAT ***********************************	IENT (HTH420)  PROFESSIONA  PROFESSIONA  V SR22 (#12147)  V SR22 (#12147)  CAL NURSE II	/HM). ************* AL IV SR22 (#4: AL IV SR22 (#4: 78; -1.00) 78; 1.00) HE08 (#121750)	8109, #52328, 8109, #52328, , -1.00)	****

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH420

6-MONTH DELAY IN HIRE.

ADULT MENTAL HEALTH - OUTPATIENT

Structure #:

050301000000

				CD					G	SM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001	6.00		382,268	6.00		686,552 A	6.00		382,268	6.00		686,552 A
ADDET (1) P 87,7: (1) P 159,4 (1) P 44,9 (1) P 89,9: (2) P 41,5: TEL (6) E (6) E (6) E (6) C (6)	H420/HB).  ************  ISLATURE  FAIL OF GC PERM PUBI 50; FY27: 1 PERM REGI 480) PERM PROC 20) PERM PROC 32 EACH; F EPHONE A ERGONOMI ERGONOMI ELCABIN ATERAL F BOOKCASE COMPUTER COMPUTER PRINTER (F EPHONE (I CHAIR MATA ADJUSTAB	S AND FUNDS  **************  CONCURS.  OVERNOR'S RELIC HEALTH PHOSE  75,500)  STERED NURS  GRAM EVALUA  9,820)  GRAM SPECIAL  GR	ROGRAM MANAGE VI SR26 (#96106) ATION ANALYST LIST VI SR26 (#96106) LIST V SR24 (#96106) LIST V SR24 (#96106) PH (5,904) PH (5,904) PH (5,904) LISTABLE (FY26: 4: DJUSTABLE ARM: LISTEEL 4 DRAWE 4 DRAWERS (FY26: 70 EACH) DN/DATA STATIO LIST (FY26: 2,500 EACH) LIST V SR26 (FY26: 2,500 EACH) LIST V SR26 (#96106)	**************************************	**************************************	26: 5:	(HTH420/HB). ************************************	S AND FUNI  ***********  VERNOR'S R IC HEALTH 1  75,500)  STERED NUF  GRAM EVALU  0,820)  GRAM SPECL  GRAM SPECL	PROGRAM MANA RSE VI SR26 (#961 UATION ANALYS ALIST VI SR26 (#961 ALIST V SR24 (#962 ALIST V SR24 (#962 ACH) APH (5,904) IUSTABLE (FY26: ADJUSTABLE AR AL STEEL 4 DRAW I, 4 DRAWERS (F (FY26: 70 EACH) TION/DATA STAT ALS (FY26: 2,500 E	AGER EM05 (# 06H; 1.00; FY2 T VI SR26 (#90 06108H; 1.00; F 6109H; #96110  450 EACH) MS (FY26: 370 WERS (FY26: 370 EACH) DON) (FY26: 1,40 Y26: 75 EACH) ER (FY26: 110 I	**************************************	********* FY26: 7: Y26:

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HTH420

6-MONTH DELAY IN HIRE.

ADULT MENTAL HEALTH - OUTPATIENT

Structure #:

050301000000

HLT

				C <b>D</b>					G	M		
-		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001	3.00		297,452	3.00		542,162 A	3.00		297,452	3.00		542,162 A
ADI (HT ***** LEC DET (2) 1 #96 (1) 1 136, OVI OPE TEL (3) 1 (3) 1	H420/HM).  *******************  GISLATURE OF GOVERN ADVA 136H; 1.00 EAPERM REGIS ,440)  ERTIME (10% ERTIME (10% ERATING SU LEPHONE AN ERGONOMIC ERGONOMIC FILE CABINE LATERAL FILE BOOKCASE, COMPUTER, COMPUTER, PRINTER (FY) FELEPHONE CHAIR MAT ADJUSTABLE	S AND FUNDS  ******************* CONCURS.  //ERNOR'S REC NCED PRACT ACH; FY26: 86, TERED NURS.  6 BASE) (FY26 PPLIES (9,600) ID TELEGRAP C DESK, ADJUS C CHAIR W/ AI ET, VERTICAL LE CABINET, 4 SHELVES (F WORKSTATIC PERIPHERAL //26: 560 EACH (INSTRUMEN FOR STANDA E COMBINATION	ICE REGISTERED 256 EACH; FY27: E III SR22 (#96137 :: 24,073; FY27: 48, H (2,952) STABLE (FY26: 45 DJUSTABLE ARM STEEL, 4 DRAWI 4 DRAWERS (FY2 Y26: 70 EACH) DN/DATA STATIO S (FY26: 2,500 EAG	**************************************	**************************************		(HTH420/HM).  ***********************************	NS AND FUNI ************************************	CTICE REGISTERIS (6,256 EACH; FY2: ASE III SR22 (#961: 26: 24,073; FY27: 400) APH (2,952) USTABLE (FY26: ADJUSTABLE ARAL STEEL, 4 DRAVERS (FY6: 70 EACH) ION/DATA STATILS (FY26: 2,500 E	******************  ED NURSE II S 7: 172,512 EAC 37H; 1.00; FY2  48,146)  450 EACH)  MS (FY26: 370  WERS (FY26: 370  ACH)  TION) (FY26: 470  R (FY26: 110 II)	**************************************	*****

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH420

6-MONTH DELAY IN HIRE.

ADULT MENTAL HEALTH - OUTPATIENT

Structure #:

050301000000

Subject Com	imittee:	HLT	HEALTH &	HOMELESSN	IESS		_					
			(	CD					G	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001	3.00		274,013	3.00		498,883 A	3.00		274,013	3.00		498,883 A
ADI (HTI ****** LEG  DET (1) F FY2 (2) F 68,2 OVE OPE TEL (3) F (3	H420/HL).  ****************  GISLATURI  FAIL OF GO PERM ADV  6: 86,256; F PERM REG 20 EACH; I ERTIME (II ERATING S EPHONE A ERGONOM FILE CABIT LATERAL I BOOKCASI COMPUTEI COMPUTEI PRINTER (I FELEPHON CHAIR MA ADJUSTAB	**************************************	E III SR22 (#96139) ACH) Y26: 22,270; FY27: PH (2,952) STABLE (FY26: 45 DJUSTABLE ARM  STEEL, 4 DRAWE 4 DRAWERS (FY26: 70 EACH) DN/DATA STATION S (FY26: 2,500 EAC	NURSE II SR H, #96140H; 1 44,539)  0 EACH) S (FY26: 370 I ERS (FY26: 370 I CH) ON) (FY26: 1,6: 75 EACH)	**************************************	00;	(HTH420/HL).  ***********************************	NS AND FUNI  *************  OVERNOR'S R ANCED PRAC  Y27: 172,512)  STERED NUR  FY27: 136,440  OW OF BASE)  UPPLIES (6,00  ND TELEGRA  IC DESK, ADJ  IC CHAIR W/  IET, VERTICA  ILE CABINET  E, 4 SHELVES  E WORKSTAT  R, PERIPHERA  Y26: 560 EAC  E (INSTRUME  I FOR STANE  LE COMBINA  ORGANIZER	RSE III SR22 (#961 EACH) (FY26: 22,270; FY200) APH (2,952) (USTABLE (FY26: ADJUSTABLE ARAL STEEL, 4 DRAIT, 4 DRAWERS (F (FY26: 70 EACH) CION/DATA STATALS (FY26: 2,500 E	ED NURSE II S 39H, #96140H; 27: 44,539)  450 EACH) RMS (FY26: 37 WERS (FY26: 37 WERS (FY26: 37 EACH)  TION) (FY26: 37 EACH)  TION) (FY26: 75 EACH ER (FY26: 110	**************************************	******** [; 1.00;

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #:

050301000000

HLT

			(	CD					(	SM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001	1.00		87,991	1.00		155,868 A	1.00		87,991	1.00		155,868 A
ADI (HTI **** LEG  DET (1) F 136, OVE OPE TEL ERC FILH LAT BOC COM PRII TEL CHA ADJ	H420/HN).  ****************  GAIL OF GOVERN REGIS  440)  ERATIME (10%  ERATIME (10%  ERATIME SU  EPHONE AN  GONOMIC DI  GONOMIC DI  ECABINET,  TERAL FILE  DKCASE, 4 S  MPUTER WO  MPUTER, PE  NTER (FY26:  EPHONE (IN  AIR MAT FOI  USTABLE C	AND FUNDS F  ******************  CONCURS.  /ERNOR'S REC TERED NURSI  6 OF BASE) (F' PPLIES (4,800) ID TELEGRAP ESK, ADJUSTA HAIR W/ ADJU VERTICAL ST CABINET, 4 DI HELVES (FY20 RKSTATION/I RIPHERALS (F 560) ISTRUMENT & R STANDARD	E III SR22 (#96141) Y26: 6,822; FY27: 3 H (984) ABLE (FY26: 450) STABLE ARMS (FEL, 4 DRAWERS RAWERS (FY26: 65: 70) DATA STATION (IY26: 2,500) E INSTALLATION CARPET (FY26: 7 ORGANIZER (FY	**************************************	**************************************		(HTH420/HN).  *********************  DETAIL OF GO (1) PERM REGI 136,440)  OVERTIME (10 OPERATING SI TELEPHONE A ERGONOMIC I ERGONOMIC OF ILE CABINET LATERAL FILE BOOKCASE, 4 COMPUTER W COMPUTER, PI PRINTER (FY20 TELEPHONE (I CHAIR MAT FO	N AND FUNDS  ****************  DVERNOR'S RE (STERED NUR:  DW OF BASE) (I)  UPPLIES (4,800)  IND TELEGRA DESK, ADJUST CHAIR W/ ADJ  T, VERTICAL S E CABINET, 4 I SHELVES (FY: ORKSTATION ERIPHERALS ( 6: 560) INSTRUMENT DR STANDARI COMBINATIO GANIZER (FY:	SE III SR22 (#961 FY26: 6,822; FY2 D) PH (984) CABLE (FY26: 45 USTABLE ARMS TEEL, 4 DRAWE DRAWERS (FY26 26: 70) (//DATA STATION (FY26: 2,500) & INSTALLATION D CARPET (FY26 N ORGANIZER (	41H; 1.00; FY2 7: 13,644) 0) 8 (FY26: 370) RS (FY26: 370) %: 690) N (FY26: 370) DN) (FY26: 1,40	**************************************	*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #:

050301000000

HLT

Subject Committee:

				CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001	8.00			8.00		794,486 A	8.00		794,486	8.00		1,422,461 A
AD (HT)  ****  LEC  BR. (4)  #96  (4)  1.00  OV  OP!  TEI  MC  (8)  (8)  (8)  (8)  (8)  (8)  (8)  (8	H420/HE).  ***********************************	S AND FUNDS  ***********************************	ICE REGISTERE 00 EACH; FY27: E III SR20 (#9618 f) Y27: 61,790) 24,000) PH (FY27: 7,872) 1,200) STABLE (FY27: 4 DJUSTABLE ARI 2 STEEL, 4 DRAW 4 DRAWERS (FY FY27: 70 EACH) DN/DATA STATIC S (FY27: 2,500 EA	450 EACH) 450 EACH) 450 EACH) WERS (FY27: 370 FY27: 690 EACH) ON (FY27: 370 FACH) FION) (FY27: 1,4727: 75 EACH) R (FY27: 110 EACH)	28 (#96180H, 96186H, #96187 EACH) D EACH)	:*****	(HTH420/HE). ************************************	NS AND FUNI ************************************	CTICE REGISTER: 1.00 EACH; FY26  RSE III SR20 (#961 CH; FY27: 136,440 (FY26: 61,790; FY. 000) APH (7,872) 0) USTABLE (FY26: ADJUSTABLE AF AL STEEL, 4 DRA' T, 4 DRAWERS (F (FY26: 70 EACH) ION/DATA STAT ALS (FY26: 2,500 E	ED NURSE II S : 86,256 EACH 84H, #96185H, 0 EACH) 27: 123,581) 450 EACH) RMS (FY26: 37 WERS (FY26: 47) WERS (FY26: 37) WERS (FY26: 47) WERS (FY26: 47) WERS (FY26: 47) WERS (FY26: 47)	6R28 (#96180H I; FY27: 172,51 , #96186H, #96 0 EACH) 370 EACH) H) 0 EACH)	*********** I,

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Program ID:

HTH420

343.00

51.50

103,702,777

343.00

51.50

ADULT MENTAL HEALTH - OUTPATIENT

Structure #:

050301000000

			C	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
105-001			375,000			750,000	A			375,000			750,000
AD *** LECTOR DE PEI #12	******************* GISLATURE ( TAIL OF GOV RSONAL SER 25433, #125434	R ADULT MEN ************************** CONCURS.  VERNOR'S REQ VICES FOR (10 1, #125435, #125	PUEST: 0) PERM CLINICAL 05436, #125437, #125427: 75,000 EACH	************** L PSYCHOLO 5438, #125439	**************************************	*****		**************************************	FOR ADULT M **************  OVERNOR'S I ERVICES FOR 434, #125435, i : 37,500 EACH	(10) PERM CLINI #125436, #125437, H; FY27: 75,000 EA	**************************************	LOGIST (#125	*****
3-N 106-001	MONTH DELA	Y IN HIRE.	1,696,000			3,730,000	Δ			1,696,000			3,730,000
EX AD		R ADULT MEN	1,090,000		` /		A		FOR ADULT N	1,090,000 ИENTAL HEALTH *******		`	0).
DE		'ERNOR'S REQ	0UEST: Y26: 1,696,000; FY	27: 3,730,000)	)			DETAIL OF GO SERVICES ON		REQUEST: S (FY26: 1,696,000;	FY27: 3,730,00	00)	
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
-	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
	343.00	49.50	89,622,044 11,610,000	343.00	49.50	93,667,271 11,610,000		338.00	47.50	89,975,518 11,610,000	338.00	47.50	93,854,234 11,610,000
A B													
		1.00 1.00	2,333,370 137,363		1.00 1.00	2,333,370 137,363			1.00 1.00	2,333,370 137,363		1.00 1.00	2,333,370 137,363

107,748,004 TOTAL BUDGET

338.00

49.50

104,056,251

338.00

49.50

107,934,967

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Program ID:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #:

			•	C <b>D</b>					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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
OB ME	BJECTIVE: TO ENTAL ILLNE	REDUCE TH	****************** E SEVERITY OF D H PROVISION OF I GOAL OF COMMI	ISABILITY DU NPATIENT AN	E TO SEVER D OUTPATII	E	OBJECTIVE: T MENTAL ILLN	O REDUCE THROU	**************************************	DISABILITY I F INPATIENT A	OUE TO SEV	ERE TIENT
6-001 EX	ECUTIVE BUI	OGET PREP:	(13,000,000)			(13,000,000) A	EXECUTIVE B		(13,000,000) EP: N-RECURRING COS			(13,000,000) A
	1-001 (HTH430 *******	-/	*******	******	******	*****	101-001 (HTH4 ********	()	*******	******	******	*****
6-002			(750,000)			(750 000) A			(750,000)			(750 000) A
RE 310	02-001 (HTH43	FOR NON-R 0/HQ).	(750,000) ECURRING COSTS		-	(750,000) A	3102-001 (HTH	OS FOR NON 430/HQ).	(750,000) EP: N-RECURRING COS			
EX RE 310	DUCE FUNDS 02-001 (HTH43	FOR NON-R 0/HQ).	ECURRING COSTS		-		REDUCE FUNI 3102-001 (HTH	OS FOR NON 430/HQ).	EP: N-RECURRING COS			).
60-001 EX RE (HT	EDUCE FUNDS D2-001 (HTH43 EXECUTIVE RECUTIVE POSITI TH430/HQ).	FOR NON-R 0/HQ). ************************************	ECURRING COSTS	**************************************	**************************************	********* FIENT	REDUCE FUNI 3102-001 (HTH ***********************************	DS FOR NON 430/HQ). ********* EQUEST: TIONS AND	EP: N-RECURRING COS	(2.00) LT MENTAL HI	************ EALTH - INP	). *********** (90,576) <i>A</i> ATIENT

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Program ID:

Subject Committee:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #:

050302000000

HLT

Subject Committee.	TILI	TIL/ILITI &	HOWLLESSIN								
			CD						GM		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEGISLATUR DETAIL OF G CONTRACTS  101-001 EXECUTIVE I ADD FUNDS	FOR ADULT ME  ***********************************	•	**************************************	**************************************		DETAIL OF GO CONTRACTS -	OR ADULT N *********** DVERNOR'S F LOCUM TEN  EQUEST: OR ADULT N ************************************	8,650,000  MENTAL HEALTH	H - INPATIENT	(HTH430/HQ).	*****
02-001 EXECUTIVE I	REOUEST:	5,500,000			A	OVERTIME (FY		5,500,000			
**************** LEGISLATUR DETAIL OF G	E CONCURS.	NTAL HEALTH - I ******************  QUEST: IC BEDS (FY26: 5,	******	~	*****	ADD FUNDS F	OR ADULT N ************  OVERNOR'S F	MENTAL HEALTH ************************ REQUEST: TRIC BEDS (FY26	*******		
103-001		800,000			330,000 A			800,000			330,000
**************************************	FOR ADULT ME  *******************  LE CONCURS.  GOVERNOR'S REG	NTAL HEALTH - I ******************* QUEST: LING SOFTWARE	******	******		DETAIL OF GO	OR ADULT N ***********  OVERNOR'S F	MENTAL HEALTH ****************** REQUEST: DULING SOFTWA	**********	*******	*****

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Program ID:

Subject Committee:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #:

050302000000

HLT

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001	3.00		94,644	3.00		189,288 A	3.00		94,644	3.00		189,288 A
AD (HT)  ***  LE  DE (1) 63, (2) EA	TH430/HQ). *************** GISLATURE ( TAIL OF GOV PERM BUILE (1996)	S AND FUNDS  **************  CONCURS.  VERNOR'S RECOING MANAGE  STIGATOR IV S  096 EACH)	FOR ADULT MEN ************************************	******************; 1.00; FY26: 3	**************************************		(HTH430/HQ). ****************** DETAIL OF GO (1) PERM BUIL 63,096)	S AND FUND  *************  VERNOR'S RI DING MANAC  STIGATOR IV  8,096 EACH)	S FOR ADULT N	**************** 9H; 1.00; FY26	************ : 31,548; FY27:	*****
1100-001 ***	******	******	******	******	******	****	********	******	*******	*******	********	*****
2060-001	******	******	******	******	******	*****	********	*****	*******	*****	******	*****
2100-001							******					

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #:

050302000000

HLT

			(	CD						•	GM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001	3.00		103,045	3.00		206,090	A						
ADI (HT	H430/HQ).	AND FUNDS	: S FOR ADULT MEN					******	*****	******	******	*****	*****
(1) I (1) I	PERM IT BAN	D A (#961111 D B (#961131	DJUSTMENT: H; 1.00; FY26: 29,14 H; 1.00; FY26: 35,50 H; 1.00; FY26: 38,39	8; FY27: 71,01	6)								
6-M	ONTH DELA	Y IN HIRE.											
01-001			16,600,000				A						
ADI **** DEI		R ADULT ME *************** SLATIVE AI	NTAL HEALTH - 11 **********************************	`	~	****		******	******	******	*******	******	******
A	6.00		22,347,689	6.00		(24,622)	CHANGES BY MOF	1.00		14,204,068	1.00		(321,288)
_	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)
	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													

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Program ID:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

Structure #:

050303000000

Subject Cor	nmittee:	HLT	HEALTH &	HOMELESSN	ESS		1							
			C	CD						C	GM			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	28.00		20,395,713	28.00		20,395,713	A	28.00		20,395,713	28.00		20,395,713	
			750,000			750,000	В			750,000			750,000	]
	1.00		9,038,656	1.00		9,038,656	N	1.00		9,038,656	1.00		9,038,656	1
		4.00	3,974,673		4.00	3,974,673	P		4.00	3,974,673		4.00	3,974,673	
-	29.00	4.00	34,159,042	29.00	4.00	34,159,042	<del></del>	29.00	4.00	34,159,042	29.00	4.00	34,159,042	
OB TH API SUI SEI	JECTIVE: TO E DEVELOPM PROPRIATE, ( BSTANCE AB	PROVIDE TH IENT AND DI COMPREHEN USE PREVEN	E LEADERSHIP NE ELIVERY OF A CUI SIVE SYSTEM OF ITION AND TREAT ET THE NEEDS OF	ECESSARY FO LTURALLY QUALITY MENT	OR	*****		OBJECTIVE: TO THE DEVELOP APPROPRIATE SUBSTANCE A	O PROVIDE MENT AND , COMPREH BUSE PREV SIGNED TO I	THE LEADERSHIP DELIVERY OF A ( ENSIVE SYSTEM ( ENTION AND TRE MEET THE NEEDS	NECESSARY CULTURALLY OF QUALITY EATMENT	FOR	*****	
10-001			(63,096)			(63,096)	A			(63,096)			(63,096)	_
	ECUTIVE REC	~	ngovi gening	a mo pepao	NA CERTAC	7.0		EXECUTIVE R		DED GOVER GERVE	VOEG TO DEDG	ONLY SERVE	ropa.	
			ERSONAL SERVICE BUSE DIVISION (F		NAL SERVICI	±S				PERSONAL SERV ABUSE DIVISION			ICES	

LEGISLATURE CONCURS.

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

SEE HTH440 SEQ. NO. 10-002.

\*

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES ADJUSTMENT (-63,096)

SEE HTH440 SEQ. NO. 10-002.

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Program ID:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

Structure #:

050303000000

		C	C <b>D</b>					G	M		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002 1.00		63,096	1.00		63,096 A	1.00		63,096	1.00		63,096
PERSONAL SI (HTH440/HT). ************************************	OSITION AND F RVICES FOR AI ********************************* E CONCURS. OVERNOR'S REC	UNDS FROM PERS LCOHOL AND DRU LLEANT BERNEY	JG ABUSE D.	IVISION **********	****	PERSONAL SE (HTH440/HT). ************************************	OSITION AND RVICES FOR A ************* DVERNOR'S RE GRAM SPECIA	LIST SUBSTANC	DRUG ABUSE	DIVISION ********	*****
20-001		(3,947)			(3,947) A			(3,947)			(3,947)
TO TREATME	UNDS FROM AL	COHOL AND DRU ERY (HTH440/HT)		`		TO TREATMEN ************************************	JNDS FROM A NT AND RECO ************ DVERNOR'S RE	LCOHOL AND E VERY (HTH440/I ************************************	HT). ********	•	ŕ
	OVERNOR'S REC RVICES ADJUS	•				SEE HTH440 SI	EQ NO. 20-002.				
SEE HTH440 S	EQ NO. 20-002.										
20-002		3,947			3,947 A			3,947			3,947
TO TREATME	UNDS FROM AL NT AND RECOV	COHOL AND DRU ERY (HTH440/HT)		`		TO TREATMEN	JNDS FROM A NT AND RECO	LCOHOL AND E VERY (HTH440/I	HT).	`	,
LEGISLATUR	E CONCURS.					DETAIL OF GO PERSONAL SE		EQUEST: STMENT (3,947)			
DETAIL OF G	OVERNOR'S REC	QUEST: ΓΜΕΝΤ (3,947)				SEE HTH440 SI	EO NO 20 001				

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH440

30.00

5.00

36,838,745

30.00

5.00

ALCOHOL AND DRUG ABUSE DIVISION

Structure #:

050303000000

			(	CD						G	M		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001								(1.00)		(58,296)	(1.00)		(58,296)
REI (HT ****	TH440/HD).	ION AND FUN	IDS FOR ALCOHOL					(HTH440/HD). ************************************	TION AND F ************  OVERNOR'S	UNDS FOR ALCOP  ***********************************	******	*********	
100-001													
		1.00	2,679,703		1.00	2,748,073	P		1.00	2,679,703		1.00	2,748,073
ADI (HT	TH440/HD).	AND FUNDS	FOR ALCOHOL AN					(HTH440/HD).	N AND FUNI	S FOR ALCOHOL			
LFC	GISLATURE (	CONCURS.						DETAIL OF GO	OVERNOR'S	REQUEST:			
LL								(1) TEMP OD2A	A-S COORDI	NATOR (#125223; 1	.00; FY26: 41,5	00; FY27: 83,	000)
DET		VERNOR'S RE						FRINGE BENE	FITS 64% (FY	726: 26,250; FY27: 5		500; FY27: 83,	000)
DET (1)	TEMP OD2A-	S COORDINA	TOR (#125223; 1.00		); FY27: 83,000	))		` /	FITS 64% (FY	726: 26,250; FY27: 5		600; FY27: 83,	000)
DET (1) T FRI	TEMP OD2A- INGE BENEF	S COORDINA	TOR (#125223; 1.00 5: 26,250; FY27: 53,		); FY27: 83,000	))		FRINGE BENE	FITS 64% (FY CURRENT EX	726: 26,250; FY27: 5 ΚΡ (2,611,953)		500; FY27: 83,	000)
DET (1) T FRI OTI	TEMP OD2A- INGE BENEF	-S COORDINA ITS 64% (FY26 URRENT EXP	TOR (#125223; 1.00 5: 26,250; FY27: 53,		); FY27: 83,000	))		FRINGE BENE OTHER MISC O	FITS 64% (FY CURRENT EX	726: 26,250; FY27: 5 ΚΡ (2,611,953)		600; FY27: 83,	000)
DET (1) 7 FRI OTH 6-M	TEMP OD2A- INGE BENEFI HER MISC CU 10NTH DELA	S COORDINA ITS 64% (FY26 URRENT EXP AY IN HIRE.	TOR (#125223; 1.00 5: 26,250; FY27: 53,	120)				FRINGE BENE OTHER MISC ( 6-MONTH DEL	FITS 64% (FY CURRENT EX AY IN HIRE	726: 26,250; FY27: 5 ΚΡ (2,611,953)	53,120)		,
DET (1) 7 FRI OTH 6-M	TEMP OD2A- INGE BENEFI HER MISC CU 10NTH DELA	S COORDINA ITS 64% (FY26 URRENT EXP AY IN HIRE.	TOR (#125223; 1.00 5: 26,250; FY27: 53, (2,611,953)	120)				FRINGE BENE OTHER MISC ( 6-MONTH DEL	FITS 64% (FY CURRENT EX AY IN HIRE	(26: 26,250; FY27: 5 KP (2,611,953)	53,120)		,
DET (1) 7 FRI OTH 6-M 60-001	TEMP OD2A- NGE BENEFI HER MISC CU  10NTH DELA	S COORDINA ITS 64% (FY26 URRENT EXP AY IN HIRE.	TOR (#125223; 1.00 5: 26,250; FY27: 53, (2,611,953)	**********			CHANGES BY MOF	FRINGE BENE OTHER MISC ( 6-MONTH DEL	FITS 64% (FY CURRENT EX AY IN HIRE	(26: 26,250; FY27: 5 XP (2,611,953)	53,120)		*****
DET (1) T FRI OTH 6-M	TEMP OD2A- INGE BENEFI HER MISC CU 10NTH DELA	S COORDINA ITS 64% (FY26 URRENT EXP AY IN HIRE.	TOR (#125223; 1.00 5: 26,250; FY27: 53, (2,611,953)	120)			CHANGES BY MOF	FRINGE BENE OTHER MISC ( 6-MONTH DEL	FITS 64% (FY CURRENT EX AY IN HIRE	(26: 26,250; FY27: 5 KP (2,611,953)	53,120)		,
DET (1) 7 FRE OTH 6-M 60-001 ****	TEMP OD2A- NGE BENEFI HER MISC CU  10NTH DELA	S COORDINA ITS 64% (FY26 URRENT EXP AY IN HIRE.	TOR (#125223; 1.00 5: 26,250; FY27: 53, (2,611,953)	**********	*****	*****	CHANGES BY MOF	FRINGE BENE OTHER MISC ( 6-MONTH DEL	FITS 64% (FY CURRENT EX .AY IN HIRE	(58,296)	53,120)	******	(58,296)
DET (1) 7 FRE OTH 6-M 60-001	TEMP OD2A- NGE BENEFI HER MISC CU  10NTH DELA	S COORDINA ITS 64% (FY26 URRENT EXP AY IN HIRE.	TOR (#125223; 1.00 5: 26,250; FY27: 53, (2,611,953)	**********	*****	2,748,073	CHANGES BY MOF TOTAL CHANGES	FRINGE BENE OTHER MISC ( 6-MONTH DEL	FITS 64% (FY CURRENT EX .AY IN HIRE	(58,296)	53,120)	******	(58,296)
DET (1) 7 FRE (1	TEMP OD2A- INGE BENEFI HER MISC CU IONTH DELA	S COORDINA ITS 64% (FY26 URRENT EXP AY IN HIRE.	2,679,703 2,679,703 2,679,703	1.00	1.00	2,748,073 2,748,073 20,395,713		FRINGE BENE OTHER MISC C	FITS 64% (FYCURRENT EXAY IN HIRE	(58,296) 2,621,407 20,337,417	**********	1.00	(58,296) 2,748,073 2,689,777 20,337,417
DET (1) 7 FRE OTH 6-M 160-001 *****	TEMP OD2A- INGE BENEFI HER MISC CU MONTH DELA ************************************	S COORDINA ITS 64% (FY26 URRENT EXP AY IN HIRE.	2,679,703	1.00	1.00	2,748,073	TOTAL CHANGES	FRINGE BENE OTHER MISC COMMONTH DEL	FITS 64% (FYCURRENT EXAY IN HIRE	(58,296) 2,621,407	***************************************	1.00	(58,296) 2,748,073 2,689,777

36,907,115 TOTAL BUDGET

29.00

5.00

36,780,449

29.00

5.00

36,848,819

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Program ID:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #:

Subject Committee:

050304000000

HLT

**HEALTH & HOMELESSNESS** 

			(	CD						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	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	В	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

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\*

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT; TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY.

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.

EXECUTIVE REQUEST:

(1.00)

TRADE-OFF FUNDS FROM OTHER SERVICES INCLUDING POS & GIA

(55,200)

(1.00)

(55,200) B

(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.

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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5.00

2.00

15.00

188.50

2,339,630 N 2,281,992 U

83,635,433

Program ID:

N

U

188.50

5.00

2.00

15.00

2,339,630

2,281,992

83,628,556

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

5.00

2.00

15.00

188.50

2,339,630

2,281,992

83,628,556 TOTAL BUDGET

Structure #: 0

050304000000

Subject Co	ommittee:	HLT	HEALTH &	HOMELESSN	ESS								
				CD							GM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
20-002								1.00		31,039	1.00		62,077 B
ЕХ	KECUTIVE RE	QUEST:						EXECUTIVE R	EQUEST:				
TF	RADE-OFF FUI	NDS FROM O'	THER SERVICES I	NCLUDING PO	OS & GIA			TRADE-OFF F	UNDS FROM	OTHER SERVICE	S INCLUDING	POS & GIA	
(H	TH460/HO) TO	OAHU CMH	SERVICES (HTH4	60/HE).				(HTH460/HO)	TO OAHU CI	MH SERVICES (HT	H460/HE).		
**:	******	*****	******	*****	******	*****		*********	******	*******	*********	*****	*****
LE	EGISLATURE I	DOES NOT CO	ONCUR.					FROM TITLE	XIX MED QU	JEST CARVEOUT/C	GENERAL OUT	PATIENT:	
								37,852)	ICE ASSISTA	REQUEST: ANT III SR08 (#9618 Y26: 12,113; FY27: 2		: 18,926; FY2′	7:
								6-MONTH DEI	LAY IN HIRE	3.			
								SEE HTH460 S	EQ. NO. 20-0	001.			
							CHANGES BY MOF						
										(24,161)			6,877 B
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	(24,161)	0.00	0.00	6,877
A	159.50	8.00	63,631,355	159.50	8.00	63,631,355	BUD. TOTALS	159.50	8.00	63,631,355	159.50	8.00	63,631,355 A
В	29.00		15,375,579	29.00		15,375,579		29.00		15,351,418	29.00		15,382,456 E

5.00

2.00

15.00

188.50

2,339,630

2,281,992

83,604,395

Program ID:

HTH495

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 0
Subject Committee:

050306000000

HLT

**HEALTH & HOMELESSNESS** 

			(	CD						G	SM .		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.00		210,907	2.00		210,907 A	_	2.00		210,907	2.00		210,907 A
	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	0	
A	2.00		210,907	2.00		210,907	BUD. TOTALS	2.00		210,907	2.00		210,907	A
	2.00		210,907	2.00		210,907	TOTAL BUDGET	2.00		210,907	2.00		210,907	

Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #:

				TD						GM		
		FY26		CD	FY27			FY		GM	FY27	
SEO#	Perm	Temp	Amt	Perm	Temp	Amt	Per			Perm	Temp	Amt
льсу #	209.00	1.00	112,515,024	209.00	1.00	112,515,024 A	209.0		•	209.00	1.00	112,515,024 A
	5.00	1.00	7,747,738	5.00	1.00	7,747,738 B	5.0		7,747,738	5.00	1.00	7,747,738 B
_												
_	214.00	1.00	120,262,762	214.00	1.00	120,262,762	214.0	1.0	00 120,262,762	214.00	1.00	120,262,762
- 1												
****	*****	*****	******	*******	******	*****	*******	*****	*******	******	******	******
DIS PRO MA	ABILITIES, A DUCTIVE, A INTAIN THE	ND/OR NEU ND SAFE LIV	DIVIDUALS WITH RO-TRAUMA, TO I VES IN THE COMM IFESTYLE CHOICE	IVE HEALTH UNITY; TO IN	Y, MEANINO MPROVE ANI	D	DISABILIT PRODUCT	IES, AND/O VE, AND S THE HEAL	ORT INDIVIDUALS WOR NEURO-TRAUMA, AFE LIVES IN THE CO LTHY LIFESTYLE CHO RVICES.	TO LIVE HEAL MMUNITY; TO	THY, MEAN IMPROVE A	AND
60-001							(1.00		(55,200)	(1.00)		(55,200) A
REI (HT ****	H501/CU). ******	ON AND FUN	NDS FOR DEVELOF			*****	(HTH501/C	OSITION A U).	T: ND FUNDS FOR DEVE ***********************************			
							(1) PERM I	UMAN SE	RVICES PROF IV (#414	90; -1.00; -55,20	0)	
100-001	2.00		391,548	2.00		483,096 A	2.00		391,548	2.00		483,096 A
ADI (HT	H501/KB).	S AND FUNDS	S FOR DEVELOPMI			*****	(HTH501/k	TIONS AND B).	T: FUNDS FOR DEVELO			*****
LEC	SISLATURE O	CONCURS.							OR'S REQUEST: NITIATIVES OPERATIO	ONS COORDINA	ATOR SRNA	
DE	CAIL OF GOV	ERNOR'S RE	OUEST:				` ′		60,000; FY27: 120,000)			
			VES OPERATIONS	COORDINAT	OR SRNA				(SYSTEM ANALYST)	SR22 (#96122H;	1.00; FY26: 3	1,548;
(#96	121H; 1.00; F	Y26: 60,000; 1	FY27: 120,000)				FY27: 63,0	-,				
		ND B (SYSTE	M ANALYST) SR22	(#96122H; 1.0	0; FY26: 31,5	48;	OTHER NO	N-STATE I	EMPLOYEE SERVICES	ON A FEE BAS	SIS (300,000)	
	7: 63,096)	ATE ELEMENT OF	ZEE GEDIAGES CO	A PEE BAGYS	(200,000)		6-MONTH	DEL AV IN	HIRE			
	TER NON-ST	A LE EMPLOY	YEE SERVICES ON	A FEE BASIS	(300,000)		0-IVIONIII	JULIA I III	HILL.			
OTI	ER NON 517											

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #:

Subject Com	mittee:	HLT	HEALTH &	HOMELESSN	ESS									
			(	CD						(	GM			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
101-001			8,600,000			18,400,000	A			10,100,000			21,400,000	A
ADD		R DEVELOPN	//ENTAL DISABILI	`	,	*****		********	OR DEVELO	DPMENTAL DISAB	`		*****	
LEG	ISLATURE 1	DOES NOT CO	ONCUR.					DETAIL OF GO		REQUEST: 100,000; FY27: 21,40	0000			
	AKOUT AS S WAIVER		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	
Α	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	Α
В	5.00		7,747,738	5.00		7,747,738		5.00		7,747,738	5.00		7,747,738	
_	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	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 494 of 884

Program ID:

HTH520

22.00

3,226,342

22.00

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #:

060403000000

	nmittee:	HLT	HEALTH &	HOMELESSN	ESS		<del></del>						
				CD						0	GΜ		
		FY26			FY27				FY26			FY27	
SEQ#	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
	13.00		2,186,855	13.00		2,186,855	В	13.00		2,186,855	13.00		2,186,855
_	2.00		314,641	2.00		314,641	U 	2.00		314,641	2.00		314,641
	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
			**************************************				_			**************************************			
EQU OPF	UAL ACCESS PORTUNITIES	TO PROGRAM	T PERSONS WITH MS, SERVICES, AC ITIES TO PARTICI Y.	CTIVITIES, EN	MPLOYMENT	DED		EQUAL ACCES	SS TO PROGE ES, AND FAC	RAMS, SERVICES, CILITIES TO PART	ACTIVITIES,	EMPLOYMEN	
00-001	1.00		42,500	1.00		85,000	A	1.00		42,500	1.00		85,000
ADI ACO	CESS BOARD	AND FUNDS F (HTH520/AI).	OR DISABILITY A			****		ACCESS BOAR	N AND FUND LD (HTH520/A	S FOR DISABILIT AI). *********			
	GISLATURE O							DETAIL OF GC		REQUEST: SPECIALIST (#96	156H; 1.00; FY	26: 42,500; FY	27:
		ERNOR'S REC			42.500 EXTOR			85,000)					
85,0		PROGRAM SP	ECIALIST (#96156	ьн; 1.00; F Y 26	: 42,500; FY2/:			6-MONTH DEL	AY IN HIRE.				
6-M	IONTH DELA	Y IN HIRE.											
A	1.00		42,500	1.00		85,000	CHANGES BY MOF	1.00		42,500	1.00		85,000
_	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
В	13.00		2,186,855	13.00		2,186,855		13.00		2,186,855	13.00		2,186,855
D													

3,268,842 **TOTAL BUDGET** 

22.00

3,226,342

22.00

3,268,842

PERSONAL SERVICES FOR (1) PERM WIC NUTRITION AID (#30089; -41,472)

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #:

Subject Comn	nittee:	HLT	HEALTH &	HOMELESSN	ESS							
			(	CD					G	GM		
		FY26			FY27			FY26			FY27	
SEQ#	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												
*****	*****	*****	*****	******	*****	*****	********	******	******	******	******	*****
INCR ASSU COMI	REASING PU URING ACC IMUNITY-B	JBLIC AWAR ESS TO A SY ASED PREVE	VOMEN OF CHILD- ENESS AND PROFI STEM OF FAMILY ENTIVE, EARLY DE ILITATIVE SERVIC	ESSIONAL ED CENTERED, ETECTION, TR	OUCATION, A	ND	INCREASING ASSURING ACCOMMUNITY	PUBLIC AW. CCESS TO A BASED PRE	D WOMEN OF CHII ARENESS AND PRO SYSTEM OF FAMII VENTIVE, EARLY ABILITATIVE SERV	OFESSIONAL I LY CENTERED DETECTION,	EDUCATION ),	
6-001			(100,890)			(100,890) A			(100,890)			(100,890) A
REDU 2070-	UCE FUNDS -001 (HTH56	60/CC).	ECURRING COSTS	•		*****	2070-001 (HTH	OS FOR NON 560/CC).	P: I-RECURRING COS	,	Ì	
60-001			(41,472)			(41,472) N	(2.00)		(71.712)	(2.00)		(71,712) N
			(41,472)			(41,4/2) N	(2.00)		(71,712)	(2.00)		(/1,/12) N
REDU	CUTIVE REG UCE POSITI I560/GI).		NDS FOR FAMILY	HEALTH SEF	RVICES		EXECUTIVE R REDUCE POSI (HTH560/GI).		FUNDS FOR FAMI	LY HEALTH S	ERVICES	
`		*****	******	*****	******	*****		*****	******	******	*****	*****
	ISLATURE I	DOES NOT CO	ONCUR.				` '	NUTRITION	REQUEST: AID (#30089; -1.00; NT III (#31902; -1.0			

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #:

050104000000

HLT

FRINGE BENEFITS (64%) (-829,371N)

OTHER NON-STATE FEE FOR SERVICES (2,125,263N)

Subject Committee:

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
70-001	16.00		1,295,892	16.00		1,295,8	92 A	16.00		1,295,892	16.00		1,295,892
	(16.00)			(16.00)			N	(16.00)			(16.00)		
CI	XECUTIVE REC HANGE MEAN EALTH SERVIC	S OF FINANC	ING FOR POSITIO	NS AND FUNI	OS FOR FAM	IILY		EXECUTIVE RI CHANGE MEA HEALTH SERV	NS OF FINA	ANCING FOR POSIT 560/GI).	TIONS AND FU	UNDS FOR FAM	IILY
**	*****	*****	******	******	******	*****		********	******	*****	*****	******	*****
	EGISLATURE O		OVERT					DETAIL OF GO (1) PERM PUBL -117,000N/117,0	IC HEALT	REQUEST: H PROGRAM MANA	AGER EM05 (#	#50502; -1.00N/1	.00A;
(1)	ETAIL OF GOV ) PERM PUBLI 17,000N/117,00	C HEALTH P	QUEST: ROGRAM MANAG	ER EM05 (#50:	502; -1.00N/1	.00A;			IC HEALT	H NUTRITIONIST V	SR24 (#24750	); -1.00N/1.00A;	
-9	, 7,212N/97,212A	<b>(</b> )	UTRITIONIST V SI					-89,820N/89,820	A)	H NUTRITIONIST V	`		
-8	9,820N/89,820A	<b>(</b> )	UTRITIONIST V SI					-79,872N/79,872	A)	H NUTRITIONIST I' H NUTRITIONIST I'	`		
-7	9,872N/79,872A	<b>(</b> )	UTRITIONIST IV S UTRITIONIST IV S					-79,872N/79,872	A)	H NUTRITIONIST I	`		
	, 9,872N/79,872A ) PERM PUBLI	/	UTRITIONIST IV S	R22 (#42794; -	1.00N/1.00A			` /	IĆ HEALT	H NUTRITIONIST I	V SR22 (#4484	5; -1.00N/1.00A;	;
(1)	·	Ć HEALTH N	UTRITIONIST IV S	R22 (#44845; -	1.00N/1.00A			-83,820N/83,820 (1) PERM PUBI -68,820N/68,820	IC HEALT	H NUTRITIONIST I	V SR22 (#4484	6; -1.00N/1.00A;	;
(1)	·	Ć HEALTH N	UTRITIONIST IV S	R22 (#44846; -	1.00N/1.00A			, ,	IĆ HEALT	H NUTRITIONIST I	V SR22 (#4484	8; -1.00N/1.00A;	:
(1)	8,820N/68,820A ) PERM PUBLI 3,064N/83,064A	C HEALTH N	UTRITIONIST IV S	R22 (#44848; -	1.00N/1.00A	;			IC HEALT	H NUTRITIONIST II	II SR20 (#3504	9; -1.00N/1.00A;	
(1)	, ,	Ć HEALTH N	UTRITIONIST III S	R20 (#35049; -	1.00N/1.00A;			(1) PERM PUBI -72,252N/72,252		H NUTRITIONIST II	II SR20 (#3585	6; -1.00N/1.00A;	
(1)	, ,	Ć HEALTH N	UTRITIONIST III S	R20 (#35856; -	1.00N/1.00A;			(1) PERM PUBI -76,788N/76,788		H NUTRITIONIST II	II SR20 (#3731	1; -1.00N/1.00A;	
	) PERM PUBLI 6,788N/76,788A		UTRITIONIST III S	R20 (#37311; -	1.00N/1.00A;			(1) PERM ADM -76,788N/76,788		VE OFFICER V SR2	24 (#50504; -1.0	00N/1.00A;	
-7	6,788N/76,788A	<b>(</b> )	OFFICER V SR24 (	ŕ	ŕ			(1) PERM SECR	ETARY II S	IV SR22 (#24752; -1. SR14 (#50505; -1.00N	N/1.00A; -47,00	04N/47,004A)	
(1	) PERM SECRE	TARY II SR1	R22 (#24752; -1.00] 4 (#50505; -1.00N/1.	00A; -47,004N	/47,004A)			-101,064N/101,0 FRINGE BENEI	64A)	TECHNOLOGY BA	NU B SK24 (#	1101/0; -1.00IN/1	.uuA;
	) PERM INFOR 01,064N/101,06		CHNOLOGY BAND	B SR24 (#110	176; -1.00N/1	.00A;			` /	(-829,371N) FOR SERVICES (2,1	25,263N)		

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Program ID:

Subject Committee:

HTH560

FAMILY HEALTH SERVICES

Structure #:

050104000000

HLT

			C	CD .					G	M		
		FY26			FY27			FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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) E
	(0.50)		(61,982)	(0.50)		(61,982) N	(0.50)		(61,982)	(0.50)		(61,982) N
CHA HEA  ***** LEG  FRO  BRE PER: (#11' (1) P -37,7 (2) P -50,8 FRIN FRIN BIRT	LTH SERVICE  ********************  ISLATURE D  M HAWAII B  AKOUT AS F  SONAL SERV  7965; 63,096A  ERM C&Y PF  794N/75,588A)  ERM MED RI  880B EACH/50  NGE BENEFIT  FH DEFECTS	GOF FINANCI ES (HTH560/C SES (HTH56	NCUR. TS SPECIAL FUNI PERM C&Y PROC CIALIST V (#1179 VI SR13 (#118547)	**************************************	**************************************	*****	HEALTH SERV *************** FROM HAWAII  DETAIL OF GO PERSONAL SE (#117965; 63,09 (1) PERM C&Y -37,794N/75,588 (2) PERM MED -50,880B EACH FRINGE BENEI FRINGE BENEI	NS OF FINANTICES (HTH56***********************************	ECTS SPECIAL FU EQUEST: (1) PERM C&Y PR EPECIALIST V (#11 CH VI SR13 (#1185 CH) B) N) ERENT EXPENSES	**************************************	**************************************	20

100-001	1,500,000	1,500,000 A	3,000,000	3,000,000 A
	UEST: FAMILY HEALTH SERVICES (HTH560/KC).		EXECUTIVE REQUEST: ADD FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC).	******
LEGISLATURE DO	DES NOT CONCUR.		DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,000,000)	
BREAKOUT AS FO	OLLOW: (EXPENSES (1,500,000)			

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Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #:

050104000000

			C	D					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001	2.00		567,057	2.00		634,112 A	2.00		567,057	2.00		634,112
AD *** LEC DE (1) 71,(1) 63,(MI)	************** GISLATURE TAIL OF GO' PERM PROG 016) PERM PROG 096)	S AND FUNDS  *****************  CONCURS.  VERNOR'S REQ  BRAM SPECIAL  BRAM SPECIAL  T EXPENSES (5	IST V SR24 (#9616 IST IV SR22 (#9616	*************** 5H; 1.00; FY2	6: 35,509; FY27	*****	**************************************	NS AND FUNE ************ DVERNOR'S R GRAM SPECIA GRAM SPECIA NT EXPENSES	ALIST V SR24 (#96 ALIST IV SR22 (#9	6165H; 1.00; FY	726: 35,509; FY	******** 727:
218-001	MONTH DELA	AT INTIIKE.	200,000			200,000 A			200,000			200,000
AD *** LE	DD FUNDS FO	******	ALTH SERVICES (		******	*****		OR FAMILY F ************************************	IEALTH SERVICE ******************** EQUEST:	,	/	******
		NT EXPENSES	-									
2060-001 ***	*****	******	******	******	******	*****	******	******	******	******	******	:*****
3100-001			1,500,000			1,500,000 A						
AD *** DE	DD FUNDS FO ************************************				******	*****	*******	*****	******	******	******	:*****

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH560

FAMILY HEALTH SERVICES

050104000000 Structure #: Subject Committee:

HLT

			(	CD						C	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
В	(2.00)		(236,886)	(2.00)		(236,886)	ı	(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
В	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

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Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #:

050105000000

Subject Con	nmittee:	HLT	HEALTH &	HOMELESSN	ESS								
			C	CD						(	GM		
•		FY26			FY27				FY26			FY27	
SEQ#	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	В			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	<del></del>	54.00	22.50	63,717,410	54.00	22.50	63,717,410
20-001			(85,209)			(85,209)	A			(85,209)			(85,209) A
TRA DIS ****	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP).							DISEASE MAN	UNDS FROM NAGEMENT (	*******	`	,	
	EGISLATURE CONCURS.							DETAIL OF GO OTHER NON-S		OYEE SERVICES (	ON A FEE BAS	IS (-85,209)	
		ERNOR'S RE	QUEST: YEE SERVICES ON	A FEE BASIS	(-85,209)			SEE HTH590 S	EQ. NO. 20-0	02.			
SEE	E HTH590 SEC	Q. NO. 20-002.											

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Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #:

050105000000

Subject Committee:

FY26   FY27   FY26   FY27   FY26   FY26	TH590/GP).  EQUEST:  DEFICE (3,500) ES (1,500) YEE SERVICES (2,010) (5,898) ES (4,814) FION EMPLOY RATION FEES (5	ON A FEE BA YEES (2,122) (5,750)	**************************************	
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) THELEPHONE & TELEGRAPH (5,898) CAR MILEAGE - EMPLOYEES (4,814) INTRA-STATE TRANSPORATION - EMPLOYEES (2,122) TRAINING COSTS & REGISTRATION FEES (5,750) M&EOTHER MACHINERY & EQUIPMENT STATE PROPERTY (6,400) OUT-OF-STATE TRANSPORATION (7,215)  SEE HTH590 SEQ. NO. 20-001.	RIMARY PREVE TH590/GP). ************************************	ENTION (HTH *************  ON A FEE BA  YEES (2,122) (5,750)	1590/GR) TO CHI	85,209 RONIC
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 SUPLIES (1,610) TELEPHONE & TELEGRAPH (5,898) CAR MILEAGE - EMPLOYEES (4,814) INTRA-STATE TRANSPORATION - EMPLOYEES (2,122) TRAINING COSTS & REGISTRATION FEES (5,750) M&EOTHER MACHINERY & EQUIPMENT STATE PROPERTY (6,400) OUT-OF-STATE TRANSPORATION (7,215)  SEE HTH590 SEQ. NO. 20-001.	RIMARY PREVE TH590/GP).  EQUEST:  OFFICE (3,500) ES (1,500) YEE SERVICES (2) PLIES (1,610) (5,898) ES (4,814) FION EMPLOY RATION FEES (5) & EQUIPMENT S	ON A FEE BA YEES (2,122) (5,750)	**************************************	RONIC
TRADE-OFF FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP).  ***********************************	TH590/GP).  EQUEST:  DEFICE (3,500) ES (1,500) YEE SERVICES (2,010) (5,898) ES (4,814) FION EMPLOY RATION FEES (5	ON A FEE BA YEES (2,122) (5,750)	**************************************	
STATIONERY & OFFICE SUPPLIES (1,610)  TELEPHONE & TELEGRAPH (5,898)  CAR MILEAGE EMPLOYEES (4,814)  INTRA-STATE TRANSPORATION EMPLOYEES (2,122)  TRAINING COSTS & REGISTRATION FEES (5,750)  M&EOTHER MACHINERY & EQUIPMENT STATE PROPERTY (6,400)  OUT-OF-STATE TRANSPORATION (7,215)  SEE HTH590 SEQ. NO. 20-001.	ES (4,814) FION EMPLOY RATION FEES (5 & EQUIPMENT S	(5,750)	ERTY (6,400)	
SEE HTH590 SEQ. NO. 20-001.				
(1,000,000) $(1,000,000)$ U				
	(1,000,000)			(1,000,000)
EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM CHRONIC DISEASE PREVENTION AND HEALTH  PROMOTION (HTH590/KK) TO PRIMARY PREVENTION BRANCH (HTH590/GR).  ***********************************	O PRIMARY PRI	REVENTION B	RANCH (HTH59	0/GR).
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S RESUME SVCS. RENDERED BY OTHER	•	S & AGENCIE	S (-250,000)	
DETAIL OF GOVERNOR'S REQUEST:  SVCS. RENDERED BY OTHER STATE DEPTS & AGENCIES (-250,000)  OTHER SUPPLIES (-2,241)  OTHER NON-STATE EMPLO			, ,	
DUES (-500) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (-747,259) SEE HTH590 SEQ. NO. 21-002				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #:

050105000000

HLT

Subject Committee:

			•	CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
21-002												
			1,000,000			1,000,000 U	1		1,000,000			1,000,000
TRAPRO **** LEG DET OTH SER (345 SUE	DMOTION (F SECTION OF SOLUTION	INDS FROM CHATHS90/KK) TO ************************************	HRONIC DISEASE O PRIMARY PREV ******************************* QUEST: CS ON A FEE BASI THER STATE DEP	ENTION BRAI	NCH (HTH590/ ********	(GR).	PROMOTION (I ************************************	UNDS FROM HTH590/KK) ***********************************	VCS ON A FEE B OTHER STATE D	REVENTION BI	RANCH (HTH:	590/GR). ******
	ECUTIVE RE		(625,853) FUNDS FROM CHI	RONIC DISEAS	(1.00)	(625,853) P	EXECUTIVE RI		(1,034,038) O FUNDS FROM (	CHRONIC DISE	(1.00)	(1,034,038)
ANI MA	D HEALTH I NAGEMENT	PROMOTION (1 Γ PREVENTION	HTH590/KX) TO C N BRANCH (HTH5	CHRONIC DISE 590/GP).	EASE		AND HEALTH : MANAGEMEN'	PROMOTION T PREVENTI	ON (HTH590/KX) TON BRANCH (HT	O CHRONIC DI ΓH590/GP).	ISEASE	
LEC	GISLATURE	DOES NOT CO	ONCUR.				DETAIL OF GO (1) TEMP PROC		REQUEST: ALIST V (#12146	6; -1.00; -76,788	()	
		FOLLOWS:	JIST V (#121466; -1	1.00; -76,788)			FRINGE BENEI OTHER CURRE	,	9,144) ABETES, HEART	DISEASE, STE	ROKE (-908,10	6)
FRII	NGE BENEF	TTS 64% (-49,1	,	, ,	KE (-499,921)		SEE HTH590 SE	EQ. NO. 22-00	)2.			
SEE	E HTH590 SE	Q. NO. 22-002.			,							

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #:

050105000000

Subject Committee:

			C	D			GM						
		FY26			FY27			FY26			FY27		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
22-002													
		1.00	625,853		1.00	625,853 P		1.00	1,034,038		1.00	1,034,038	
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KX) TO CHRONIC DISEASE MANAGEMENT PREVENTION BRANCH (HTH590/GP). ************************************							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KX) TO CHRONIC DISEASE MANAGEMENT PREVENTION BRANCH (HTH590/GP). ************************************						
23-001			(136,932)			(136,932) A			(136,932)			(136,932)	
		(2.00)	(224,568)		(2.00)	(224,568) P		(2.00)	(224,568)		(2.00)	(224,568)	
TRA DIS	SEASE MANA	NDS FROM PRI AGEMENT (HTF	MARY PREVENT 1590/GP). *******		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)							(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)						
FRINGE BENEFITS (64%) (-87,636P) SERVICES RENDERED BY OTHER STATE DEPTS. AND AGENCIES (-136,932A)							SEE HTH590 SEQ. NO. 23-002.						
		Q. NO. 23-002.			( == 3,70								

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #:

CD									•	M			
FY26 FY27							GM FY26 FY27						
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
23-002	2.00		136,932	2.00	r	136,932 A	2.00	·_ <b>.</b>	136,932	2.00		136,932	
			224,568			224,568 P			224,568			224,568	
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP).						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)						
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)						
(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.							
SEI	E HTH590 SEC	O NO. 23-001.											
60-001													
			(36,732)			(36,732) P	(1.00)		(36,732)	(1.00)		(36,732)	
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR PRIMARY PREVENTION (HTH590/GR).							EXECUTIVE REQUEST:  REDUCE POSITION AND FUNDS FOR PRIMARY PREVENTION (HTH590/GR).						
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#50690; -1.00; -36,732)						
	EAKOUT AS RSONAL SER		PERM OFFICE A	SSISTANT III	(#50690; -36,732	)							
80-001	1.00	(1.00)		1.00	(1.00)	A	1.00	(1.00)		1.00	(1.00)	1	
EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMIN (HTH590/KK).						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)						
DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#121322; -1.00) (1) PERM OFFICE ASSISTANT III SR08 (#121322; 1.00)													

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 0
Subject Committee:

050105000000

			C	D						G	SM		
		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)	
P		(2.00)	(36,732)		(2.00)	(36,732)		(1.00)	(2.00)	(36,732)	(1.00)	(2.00)	(36,732)
_	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)
Α –	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
В			48,706,356			48,706,356				48,706,356			48,706,356
U	1.00		1,192,408	1.00		1,192,408		1.00		1,192,408	1.00		1,192,408
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
_	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

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Program ID:

HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #:

050106000000

HLT

Subject Committee:

HEALTH & HOMELESSNESS

			(	CD						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

HTH596

OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION

Structure #:

050107000000

			(	CD					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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 H
_	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			******						*****			
THE ACC OF I ANI	E HAWAII ST CESS TO MEI HAWAII. TO D PROMOTE	ATE MEDICA DICAL CANNA PROVIDE AN	ID MAINTAIN THI L CANNABIS PRO ABIS FOR QUALIF ID USE DATA TO I BEST PRACTICES TENTS.	OGRAM BY EN TIED PATIENT IDENTIFY AR	NSURING SAF S IN THE STA EAS OF NEED	E TE )	THE HAWAII S ACCESS TO M OF HAWAII. T	STATE MEDIO EDICAL CAN O PROVIDE : E THE USE C	AND MAINTAIN T CAL CANNABIS P. INABIS FOR QUAI AND USE DATA T OF BEST PRACTICI ATIENTS.	ROGRAM BY I LIFIED PATIEN O IDENTIFY A	ENSURING S. NTS IN THE S AREAS OF NE	AFE TATE ED
6-001			(10,000)			(10,000) B			(10,000)			(10,000) E
REI 101-	-001 (HTH596	FOR NON-RE /KM).	ECURRING COSTS	•		*****	101-001 (HTH59	OS FOR NON- 96/KM).	e: RECURRING COS	ŕ		
6-002			(102,546)			(102,546) A			(102,546)			(102,546)
			(189,243)			(189,243) B			(189,243)			(189,243) E
REI 102-	-001 (HTH596	FOR NON-RE /KM).	ECURRING COSTS			*****	102-001 (HTH59	OS FOR NON- 96/KM).	erecurring cos			
6-003			(10,000)			(10,000) A			(10,000)			(10,000) A
REI 213-	-001 (HTH596	FOR NON-RE /KM).	ECURRING COSTS	,			213-001 (HTH59	OS FOR NON- 96/KM).	o: -RECURRING COS	,		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH596

OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION

Structure #: 0
Subject Committee:

050107000000

HLT

				CD						GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			353,150			200,000 B			353,150			200,000
Al RI *** LI FI DI M NI OI	EGULATION (I ***************** EGISLATURE ( ROM MEDICAL ETAIL OF GOV OVING COSTS ETWORK INST	OR OFFICE OF M HTH596/KM). ************************************	Y26: 39,000) 17,650)	******	******		EXECUTIVE RI ADD FUNDS FO REGULATION ***************** FROM MEDICA  DETAIL OF GO MOVING COST NETWORK INS OFFICE EQUIP OFFICE SPACE	OR OFFICE OF (HTH596/KM). ************************************	REGISTRY AN EQUEST: 0) FY26: 39,000) 107,650)	*******	*******	
101-001			500,000			500 000 P			500,000			500,000
			500,000			500,000 B	I		500,000			500,000 I
Al RI **	EGULATION (I ************* EGISLATURE (	OR OFFICE OF M HTH596/KM). ************************************	MEDICAL CANN	******	******		FROM MEDICA  DETAIL OF GO  CONTINUING 1	OR OFFICE OF (HTH596/KM). ************************************	REGISTRY AN	**************************************	*******	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH596

28.00

5.00

5,687,778

28.00

5.00

OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION

Structure #:

050107000000

			(	C <b>D</b>						0	GM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
02-001													
			500,000			500,000	В			500,000			500,000
AI RE *** LE FR	EGULATION (I ******************** EGISLATURE ( ROM MEDICAL ETAIL OF GOV	R OFFICE OF M HTH596/KM). ************************************		******	*******			REGULATION ************** FROM MEDIC. DETAIL OF GO	OR OFFICE ( (HTH596/KM ************************************	is registry and	******	*******	
AI &	OD POSITIONS REGULATION	(HTH596/KM)	FOR OFFICE OF N					& REGULATIO	NS AND FUN ON (HTH596/F	DS FOR OFFICE O			
		DOES NOT CO						FROM MEDICA	AL CANNAB	IS REGISTRY AND	O REGULATIO	N SPECIAL FU	ND:
								(1) TEMP FOOL	GRAM SPECI D SAFETY SF D SAFETY SF D SAFETY SF EACH)	ALIST VI SR26 (#9 PECIALIST V SR24 PECIALIST V SR24 PECIALIST V SR24	(#98604H; 1.0 (#98605H; 1.0	0; 76,788) 0; 73,836)	1.00
			(112,546)				CHANGES BY MOF			(112,546)			(112,546)
Α			1,153,907			1,000,757			6.00	1,975,350		6.00	1,822,200
В													
	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
	0.00	0.00 5.00	1,041,361 3,109,260	0.00 21.00	5.00	888,211 3,109,260	TOTAL CHANGES BUD. TOTALS	21.00	5.00	1,862,804 3,109,260	21.00	5.00	1,709,654 3,109,260

5,534,628 TOTAL BUDGET

28.00

11.00

6,509,221

28.00

11.00

6,356,071

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #:

050401000000

Subject Cor	nmittee:	EEP	ENERGY &	ENVIRONME	NTAL PROTE	CTION								
			(	CD						C	<b>GM</b>			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	125.00		9,177,804	125.00		9,177,804	A	125.00		9,177,804	125.00		9,177,804	Α
	27.00		4,038,864	27.00		4,038,864	В	27.00		4,038,864	27.00		4,038,864	В
	2.00		158,000	2.00		158,000	N	2.00		158,000	2.00		158,000	N
	3.00		271,269	3.00		271,269	U	3.00		271,269	3.00		271,269	U
	2.00		396,994	2.00		396,994	P	2.00		396,994	2.00		396,994	P
-	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	
OB ILL MIS	JECTIVE: TO NESSES, UNS SBRANDED P	PROTECT TH SANITARY OF RODUCTS AT	IE COMMUNITY F R HAZARDOUS CO ND VECTOR-BORN N, AND INDOOR A	ROM FOOD-B ONDITIONS, A NE DISEASES;	ORNE DULTERATE AND TO			OBJECTIVE: TO ILLNESSES, UI MISBRANDED	O PROTECT NSANITARY PRODUCTS	**************************************	FROM FOOD CONDITIONS ORNE DISEASE	-BORNE , ADULTERA ES; AND TO		
10-001			(45,216)			(45,216)	A			(45,216)			(45,216)	,
EX	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:					

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.

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.

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Program ID:

HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 0
Subject Committee:

050401000000

EEP

		C	CD					(	SM		
	FY26			FY27			FY26			FY27	
Q# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002		45,216			45,216 A			45,216			45,216
SERVICES FO	TUNDS FROM OT R ENVIRONMEN	HER CURRENT E.	RVICES (HTF	H610/FN).	*****	SERVICES FOR	INDS FROM O ENVIRONME	THER CURRENT	SERVICES (H	ΓH610/FN).	*****
	OVERNOR'S REC ERVICES FOR (1)	QUEST: PERM VECTOR C	CONTROL IN	SPECTOR II SR	13B	DETAIL OF GO PERSONAL SEI (#14827; 45,216) SEE HTH610 SE	RVICES FOR (	1) PERM VECTO	R CONTROL I	NSPECTOR II S	R13B
SEE HTH610 S	SEQ. NO. 10-001.										
50-001		(55,200)			(55,200) A	(1.00)		(55,200)	(1.00)		(55,200)
(HTH610/FN).	ITION AND FUN	DS FOR ENVIRON				(HTH610/FN).	TION AND FUR	NDS FOR ENVIR			
LEGISLATUR	E DOES NOT CO	NCUR.				DETAIL OF GO (1) PERM ENTO		EQUEST: V (#122139; -1.00	; -55,200)		
BREAKOUT A PERSONAL S		PERM ENTOMOL	OGIST IV (#	122139; -55,200)		<b>,</b>			,		
00-001 1.00		38,394	1.00		76,788 A	1.00		38,394	1.00		76,788
ADMIN (HTH	N AND FUNDS FO 610/FL).	OR ENVIRONMEN			*****	ADMIN (HTH61	AND FUNDS 1 0/FL).	FOR ENVIRONM			*****
LEGISLATUR	E CONCURS.					DETAIL OF GO (1) PERM ADM		EQUEST: T IV SR22 (#9610	2H; 1.00; FY26	5: 38,394; FY27:	
	OVERNOR'S REC MIN SPECIALIST	QUEST: IV SR22 (#96102H	; 1.00; FY26:	38,394; FY27:		76,788) 6-MONTH DEL	AY IN HIRE.				
	LAY IN HIRE.										

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #:

050401000000

EEP

			(	CD					•	SM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001	1.00		46,722	1.00		93,444 A	1.00		46,722	1.00		93,444
AD (HT **** LEC DE (1) FY2	TH610/FN). ************** GISLATURE ( TAIL OF GOV	AND FUNDS F ******************* CONCURS. VERNOR'S REC RONMEMTAL 1 (27: 93,444)	OR ENVIRONME  *****************  QUEST:  HEALTH SPECIAL	******	******	****	(HTH610/FN). ************************************	N AND FUNDS  ***************  DVERNOR'S RI  IRONMEMTAL  Y27: 93,444)	S FOR ENVIRONN ******** EQUEST: L HEALTH SPEC	******	*******	*****
02-001	<b>7</b> 00		440.605	7.00		007.051	5.00		440.625	7.00		005.051
	7.00		448,625	7.00		897,251 B	7.00		448,625	7.00		897,251
AD	H610/FQ).	S AND FUNDS	FOR ENVIRONM				(HTH610/FQ).	NS AND FUND	OS FOR ENVIRON			
LEG	GISLATURE (						FROM SANITA	TION AND EN	NVIRONMENTAL	HEALTH SP	ECIAL FUND:	
FRO	OM SANITAT	TION AND ENV	TRONMENTAL H	EALTH SPEC	TAL FUND:		DETAIL OF GO (1) PERM FOOI		EQUEST: ECIALIST V SR24	(#96157H; 1.0	00; FY26: 43,188;	
(1) I FY2 (6) I	PERM FOOD 27: 86,376) PERM FOOD	SAFETY SPEC	QUEST: FIALIST V SR24 (# FIALIST IV SR22 (*) 00 EACH; FY26: 33	#96158H, #96	159Н, #96160Н,		#96161H, #9616 EACH)	2Н, #96163Н;	ECIALIST IV SR2 1.00 EACH; FY26 75,073; FY27: 350,	: 38,394 EACH		[,
	CH) NGE BENEFI	ITS (FY26: 175,	073; FY27: 350,14°	7)			6-MONTH DEL	AY IN HIRE.				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 0
Subject Committee:

050401000000 ee: EEP

			(	CD						(	GM			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	2.00		29,916	2.00		115,032	CHANGES BY MOF	1.00		29,916	1.00		115,032	Α
В	7.00		448,625	7.00		897,251		7.00		448,625	7.00		897,251	В
_	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	Α
В	34.00		4,487,489	34.00		4,936,115		34.00		4,487,489	34.00		4,936,115	В
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	

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Program ID:

HTH710

6-MONTH DELAY IN HIRE.

STATE LABORATORY SERVICES

Structure #:

050402000000

Subject Cor	nmittee:	HLT	HEALTH & 1	HOMELESSN.	ESS		1					
			C	CD					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	67.00		10,035,180	67.00		10,035,180 A	67.00		10,035,180	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	0.75	2.00	272,901 B
		9.00	1,029,222		9.00	1,029,222 N		9.00	1,029,222		9.00	1,029,222 N
	0.25		23,967	0.25		23,967 W	0.25		23,967	0.25		23,967 W
_		2.00	429,999		2.00	429,999 P		2.00	429,999		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	68.00	13.00	11,791,269
*** OB PRO HE	DBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS DEFICIAL AGENCIES.  (1,000,000) (1,000,0						OBJECTIVE: TO PROGRAMS BY	O ENHANCE Y PROVIDIN E FACILITIES	**************************************	IESS OF OTHE ABORATORY	R HEALTH SERVICES T	0
6-001			(1,000,000)			(1,000,000) A	I		(1,000,000)			(1,000,000) A
RE: 403	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 403-001 (HTH710/MK).				*****	403-001 (HTH7	OS FOR NON- 10/MK).	e: -RECURRING COS	ŕ	·		
100-001	1.00		83,000	1.00		156,000 A	1.00		83,000	1.00		156,000 A
AD (H7	гН710/МВ).	AND FUNDS F	FOR STATE LABOI			*****	(HTH710/MB).	N AND FUND	S FOR STATE LAE			*****
	LEGISLATURE CONCURS.						DETAIL OF GO	VERNOR'S I	REQUEST:			
DE (1) FY:	TAIL OF GOV PERM CLINIC 27: 150,000)	ERNOR'S REG	QUEST: TORY DIRECTOR RNISHINGS, OFFIC				FY27: 150,000) CLIN. LAB. DII MISC (FY26: 5,	R. TRAVEL, I 000; FY27: 6,	RATORY DIRECTO FURNISHINGS, OF 000) R, PRINTER, PERI	FICE SUPPLIE	S, TELEPHOI	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH710

STATE LABORATORY SERVICES

Structure #: 0:
Subject Committee:

050402000000

HLT

			C	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3100-001	1.00		71,016	1.00		71,016 A						
ADD	POSITION .		FOR STATE LABO!			****	*******	******	******	******	*******	·****
		ISLATIVE AD OBIOLOGIST V	JUSTMENT: 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
В	0.75	2.00	272,901	0.75	2.00	272,901		0.75	2.00	272,901	0.75	2.00	272,901	В
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	

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Program ID:

HTH720

HEALTH CARE ASSURANCE

Structure #:

050403000000

			(	C <b>D</b>					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	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 I
•	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 ***	*******	*******	*******	******	******	*****			*******			
AS		EALTH, WELF	AND ENFORCE MI FARE, AND SAFET			CARE		IEALTH, WE	H AND ENFORCE I LFARE, AND SAFI S.			
AS	SURE THE HI CILITIES ANI	EALTH, WELF	ARE, AND SAFET	Y OF PEOPLE			ASSURE THE F FACILITIES AN	IEALTH, WE	LFARE, AND SAF	ETY OF PEOPL		H CARE
AS FA	SURE THE H	EALTH, WELF				(68,280) B	ASSURE THE I	IEALTH, WE	LFARE, AND SAF			
AS FA 10-001	SURE THE HI CILITIES ANI	EALTH, WELF D SERVICES.	ARE, AND SAFET	Y OF PEOPLE			ASSURE THE F FACILITIES AN	IEALTH, WE	LFARE, AND SAF	ETY OF PEOPL		H CARE
AS FA 10-001	SURE THE HI CILITIES ANI (1.00) ECCUTIVE RE	EALTH, WELF D SERVICES. QUEST:	ARE, AND SAFET	Y OF PEOPLE	IN HEALTH C		ASSURE THE F FACILITIES AN  (1.00)  EXECUTIVE RI	IEALTH, WE ND SERVICE:	LFARE, AND SAF	(1.00)	E IN HEALT	H CARE
AS FA  10-001  EX TR	SURE THE HI CILITIES ANI (1.00) ECUTIVE RECADE-OFF POS	EALTH, WELF D SERVICES. QUEST: SITION AND F	(68,280)	Y OF PEOPLE (1.00)  SONAL SERV	IN HEALTH O		ASSURE THE F FACILITIES AN  (1.00)  EXECUTIVE RI TRADE-OFF PO PERSONAL SE	IEALTH, WE ND SERVICES EQUEST: OSITION ANI RVICES FOR	LFARE, AND SAFI S. (68,280) D FUNDS FROM PI HEALTH CARE A	(1.00)  ERSONAL SER SSURANCE (H	E IN HEALT. VICES TO ITH720/MP).	H CARE (68,280) E
AS FA  10-001  EX TR PEI	(1.00) CECUTIVE RECADE-OFF POS	EALTH, WELF D SERVICES. QUEST: SITION AND F VICES FOR H	(68,280) FUNDS FROM PERS	Y OF PEOPLE (1.00) SONAL SERV URANCE (HT	IN HEALTH ( ICES TO H720/MP).	(68,280) B	ASSURE THE F FACILITIES AN  (1.00)  EXECUTIVE RI TRADE-OFF PO PERSONAL SE	IEALTH, WE ND SERVICES EQUEST: OSITION ANI RVICES FOR	LFARE, AND SAFI S. (68,280) D FUNDS FROM PI	(1.00)  ERSONAL SER SSURANCE (H	E IN HEALT. VICES TO ITH720/MP).	H CARE (68,280) E
AS FA  10-001  EX TR PEI	(1.00) CECUTIVE RECADE-OFF POS	EALTH, WELF D SERVICES. QUEST: SITION AND F VICES FOR H	(68,280) FUNDS FROM PERSEALTH CARE ASS	Y OF PEOPLE (1.00) SONAL SERV URANCE (HT	IN HEALTH ( ICES TO H720/MP).	(68,280) B	(1.00)  EXECUTIVE RI TRADE-OFF PO PERSONAL SEI	EQUEST: OSITION AND RVICES FOR	LFARE, AND SAFI S. (68,280) D FUNDS FROM PI HEALTH CARE A	(1.00)  ERSONAL SER SSURANCE (H	VICES TO	H CARE (68,280) E
AS FA  10-001  EX TR PEI ***	(1.00)  ECUTIVE RECADE-OFF POST RSONAL SER	EALTH, WELF O SERVICES. QUEST: SITION AND F VICES FOR H	(68,280) FUNDS FROM PERSEALTH CARE ASS	(1.00)  SONAL SERV URANCE (HT	IN HEALTH O	(68,280) B	ASSURE THE F FACILITIES AN  (1.00)  EXECUTIVE RI TRADE-OFF PO PERSONAL SEI ************************************	EQUEST: DSITION ANI RVICES FOR ************************************	LFARE, AND SAFIS.  (68,280)  FUNDS FROM PIHEALTH CARE A	(1.00)  ERSONAL SER SSURANCE (H ************************************	VICES TO ITH720/MP). ************************************	H CARE (68,280) E
AS FA  10-001  EX TR PEI *** LEC	(1.00)  ECUTIVE RECADE-OFF POST RSONAL SER	EALTH, WELF D SERVICES.  QUEST: SITION AND F VICES FOR H ************************************	(68,280)  FUNDS FROM PERSEALTH CARE ASS	(1.00)  SONAL SERV URANCE (HT	IN HEALTH O	(68,280) B	ASSURE THE F FACILITIES AN  (1.00)  EXECUTIVE RI TRADE-OFF PO PERSONAL SEI ************************************	EQUEST: DSITION ANI RVICES FOR ************************************	LFARE, AND SAFIS.  (68,280)  FUNDS FROM PIHEALTH CARE ASSERTANCE ASSURANCE A	(1.00)  ERSONAL SER SSURANCE (H ************************************	VICES TO ITH720/MP). ************************************	H CARE (68,280) E
AS FA  10-001  EX TR PEI *** LEC	(1.00)  ECUTIVE RECADE-OFF POST RSONAL SER  GISLATURE COM OFFICE COM	EALTH, WELF D SERVICES.  QUEST: SITION AND F VICES FOR H ************************************	(68,280)  FUNDS FROM PERSEALTH CARE ASS	(1.00)  SONAL SERV URANCE (HT ************************************	IN HEALTH O	(68,280) B	(1.00)  EXECUTIVE RI TRADE-OFF PO PERSONAL SEL ************************************	EQUEST: DSITION ANI RVICES FOR OF HEALTH VERNOR'S F JPATIONAL FITS 64% (-43	(68,280)  D FUNDS FROM PI HEALTH CARE A CARE ASSURANCE EQUEST: THERAPIST IV SR	(1.00)  ERSONAL SER SSURANCE (H ************************************	VICES TO ITH720/MP). ************************************	H CARE (68,280) E

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Program ID:

HTH720

HEALTH CARE ASSURANCE

Structure #:

Subject Committee:

050403000000

HLT

			(	CD						(	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002													
	1.00		68,280	1.00		68,280 E	3	1.00		68,280	1.00		68,280 B
TRZ PEF **** LEG FRG DE' (1) 1	RSONAL SER ******************* GISLATURE ( OM OFFICE ( TAIL OF GOV PERM PUBLINGE BENEF:	SITION AND F LVICES FOR HI CONCURS.  DF HEALTH CA VERNOR'S REC IC HEALTH ED ITS (43,699)	UNDS FROM PERSEALTH CARE ASS ***********************************	URANCE (HT	TH720/MP). ************************************	*****		PERSONAL SE ************** FROM OFFICE DETAIL OF GO	OSITION AND RVICES FOR H ************************************	DUCATOR SR22	ASSURANCE (1 ************************************	HTH720/MP). ************************************	*****
KEI	DESCRIBED	POSITION.						SEE 11111/20 SI	20.110.10 001				
SEI	E HTH720 SE	Q. NO. 10-001.											
11-001	(1.00)			(1.00)		A	<u>.</u>	(1.00)		(72,660)	(1.00)		(72,660)
TRA PEF	RSONAL SER	SITION AND F VICES FOR H	UNDS FROM PERS	URANCE (HT	TH720/MP).	****		PERSONAL SE	OSITION AND RVICES FOR I	FUNDS FROM PI HEALTH CARE A	SSURANCE (	HTH720/MP).	*****
LEG	GISLATURE 1	DOES NOT CO	NCUR.					DETAIL OF GO (1) PERM PUBI		EQUEST: IUTRITIONIST S	R22 (#38836; -	1.00; -72,660)	
	EAKOUT AS PERM PUBLI		JTRITIONIST SR22	2 (#38836; -1.0	00)			SEE HTH720 SI	EQ. NO. 11-002				
SEI	E HTH720 SE	Q. NO. 11-002.											

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH720

HEALTH CARE ASSURANCE

Structure #: 0:
Subject Committee:

050403000000

HLT

			(	CD							SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
11-002	1.00		72,660	1.00		72,660 A		1.00		72,660	1.00		72,660
TRA PER **** LEC DET (1) I	SONAL SER' *************** GISLATURE C FAIL OF GOV PERM REGIS' DESCRIBED F	SITION AND FIVICES FOR HE ************************************	UNDS FROM PERSEALTH CARE ASS	URANCE (H7	TH720/MP).	****		PERSONAL SE **************** DETAIL OF GO	OSITION AND ERVICES FOR F ***************  DVERNOR'S RE ISTERED NUR: D POSITION.	SE V SR24 (#3883	SSURANCE (I	HTH720/MP). ********	*****
100-001			111,127			111,127 A	<u></u>			111,127			111,127
ADI		R HEALTH CA	RE ASSURANCE	` ′		****			OR HEALTH C	ARE ASSURANG			*****
LEC	GISLATURE I	DOES NOT CO	NCUR.					DETAIL OF GO OTHER NON-S		EQUEST: YEE SERVICES (	ON A FEE BAS	SIS (111,127)	
NO		PLOYEE SERV	VICES ON A FEE E	,	/ \ /								
101-001													
			250,000			В	İ			250,000			
ADI		R HEALTH CA	RE ASSURANCE			****			OR HEALTH C	ARE ASSURANG			****
LEC	GISLATURE C	CONCURS.						FROM CIVIL M	MONETARY PE	NALTY FUND:			
FRC	OM CIVIL MC	NETARY PEN	ALTY FUND:					DETAIL OF GO		EQUEST: Y FUND (FY26: 2	50,000)		
		'ERNOR'S REQ RY PENALTY	UEST: FUND (FY26: 250,	000)									

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH720

HEALTH CARE ASSURANCE

050403000000 Structure #: Subject Committee:

HLT

			(	CD						G	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			183,787			183,787	CHANGES BY MOF			111,127			111,127 A
В			250,000							250,000			В
_	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
В	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:

HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

Structure #:

050103000000

			(	CD					G	<b>SM</b>		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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 E
		3.00	420,000		3.00	420,000 P		3.00	420,000		3.00	420,000 I
	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 ***	******	******	*******	******	******	****			**************************************			
STA ME	ATEWIDE SYS	STEM CAPAB	ICAL CARE THRO BLE OF PROVIDING PREVENTION SE	G COORDINA		ENCY	STATEWIDE S	YSTEM CAP	EDICAL CARE THE ABLE OF PROVID JRY PREVENTION	ING COORDIN		GENCY
REI 210	0-001 (HTH73	FOR NON-RI 0/MQ).	(1,600,000) ECURRING COSTS	ŕ		(1,600,000) A	2100-001 (HTH	DS FOR NON 730/MQ).	(1,600,000) P: -RECURRING COS	ŕ		
6-002			(500,000)			(500,000) A			(500,000)			(500,000) A
REI 310	0-001 (HTH73	FOR NON-RI 0/MQ).	ECURRING COSTS	ŕ		*****	3100-001 (HTH	DS FOR NON 730/MQ).	P: -RECURRING COS			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

Structure #: 0
Subject Committee:

050103000000

HLT

			•	CD					(	GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001			3,716,836			3,947,578 A			3,716,836			3,947,578
ADI PRE **** LEC DET EMI FY2	EVENTION S' EXECUTION S' EXECUTION S' EXECUTION SIZE EXECUTION SIZ	R EMERGENC YSTEM (HTH7 '************************* CONCURS. //ERNOR'S REC	******	**************************************	******* E (FY26: 3,561	,867;	PREVENTION S *****************  DETAIL OF GO EMS AMBULA FY27: 3,783,000	OR EMERGEN SYSTEM (HTI ************** VERNOR'S R NCE STATEW )	******	******************ND AMBULA1	**************************************	561,867;
FY2	27: 164,578)		1,600,000			1,600,000 A			1,600,000			1,600,000
ADI PRE	EVENTION S	R EMERGENC YSTEM (HTH7	Y MEDICAL SER 30/MQ). ********			*****	PREVENTION S ************************************	OR EMERGEN SYSTEM (HTI ************************************	******	******		*****
		/ERNOR'S REC . FEE BASIS - I 0.80	QUEST: EMS MOLOKAI (1 89,329	,600,000)	0.80	89,329 A	0.81		89,329	0.81		89,329
102-001		0.80	89,329		0.80	89,329 A	0.81		89,329	0.81		89,329
	ECUTIVE RE	•	FOR EMERGENIC	WMEDICAL	SEDVICES AND	D	EXECUTIVE RI		og FOR FMERGE	NGV MEDICA	I CEDVICEC	ND.
			FOR EMERGENC M (HTH730/MQ).	Y MEDICAL S	SEKVICES AN	ט			OS FOR EMERGE EM (HTH730/MQ		L SERVICES A	AND
			************	*****	******	*****			*****		******	*****
LEC	GISLATURE I	DOES NOT CO	NCUR.				DETAIL OF GO		-			
BRI	EAKOUT AS		AN (#101601; 0.40	· 45 616)			` /		CIAN (#101601; 0 CIAN (#101599; 0			

Program ID:

HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

Structure #:

050103000000

	nmittee:	HLT	HEALTH & I	HOMELESSNI	ESS								
			C	D						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
1100-001													
***	*****	*****	******	******	*****	*****	,	******	******	******	*****	*****	*****
3100-001			1,750,000			1,750,000	A						
* 50	CYCY - TYYES	D H I GETT (ET) IE											
		DJUSTMENT:	: CY MEDICAL SERV	ACEC AND IN	HIDV								
		K EMEKGENC YSTEM (HTH7		ICES AND IN	JUKY								
		,	30).										
***							,	*****	*****	******	*****	*****	*****
			******	******	******	*****	,	**********	*********	********	******	******	*****
	TAIL OF LEG	ISLATIVE AD	JUSTMENT:	******	******	*****	,	*********	******	********	*****	******	******
	TAIL OF LEG	ISLATIVE AD		******	******	*****	,	******	******	*******	*****	*******	*****
	TAIL OF LEG	ISLATIVE AD ULANCE N. K	JUSTMENT: ONA (1,750,000)	******	0.80				******			******	
MA	TAIL OF LEG	ISLATIVE AD	JUSTMENT:	******			CHANGES BY MOF	0.81	******	3,306,165	0.81	******	3,536,907
MA	TAIL OF LEG	ISLATIVE AD ULANCE N. K	JUSTMENT: ONA (1,750,000)	0.00					0.00			0.00	
MA	TAIL OF LEG KALEI AMBU	ISLATIVE AD ULANCE N. K 0.80	5,056,165		0.80	5,286,907	CHANGES BY MOF	0.81		3,306,165	0.81		3,536,907
A -	TAIL OF LEG KALEI AMBU 0.00	ULANCE N. KO	5,056,165 5,056,165	0.00	0.80	5,286,907 5,286,907	CHANGES BY MOF TOTAL CHANGES	0.81	0.00	3,306,165 3,306,165	0.81	0.00	3,536,907 3,536,907
A -	TAIL OF LEG KALEI AMBU 0.00	0.80 0.80 2.20	5,056,165 5,056,165 5,056,122	0.00	0.80 0.80 2.20	5,286,907 5,286,907 59,321,974	CHANGES BY MOF TOTAL CHANGES	0.81	0.00	3,306,165 3,306,165 57,341,232	0.81	0.00	3,536,907 3,536,907 57,571,974

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Program ID:

HTH760

HEALTH STATUS MONITORING

Structure #: Subject Committee:

050502000000

Subject Cor	mmittee:	HLT	HEALTH & 1	HOMELESSN	ESS								
			C	C <b>D</b>						0	SM		
		FY26			FY27				FY26			FY27	
SEQ#	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	В		2.00	530,318		2.00	530,318 E
	5.00		627,294	5.00		627,294	P	5.00		627,294	5.00		627,294 I
-	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 ***	*****	*****	*****	*****	*****	*****		*******	*****	******	*****	******	****
			S OF HAWAII'S MI ATISTICAL/LEGA (113,616)			(113,616)	٨			TUS OF HAWAII'S STATISTICAL/LE (113,616)			(113,616) A
EX RE 213	3-003 (HTH760	FOR NON-RE /MS).	ECURRING COSTS	•		( , ,	A	213-003 (HTH7	OS FOR NON- 60/MS).	, ,	,		
6-002			(230,000)			(230,000)	A			(230,000)			(230,000) A
RE 210	00-001 (HTH76	FOR NON-RE 0/MS).	ECURRING COSTS			*****		2100-001 (HTH	OS FOR NON- 760/MS).	P: -RECURRING COS	·	·	

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Program ID:

HTH760

HEALTH STATUS MONITORING

Structure #:

050502000000

				CD					G	SM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001							(1.00)			(1.00)		
								(1.00)	(75,432)		(1.00)	(75,432)
REI (HT	ΓH760/MS). ******	ION AND FUNI	OS FOR HEALTE			*****	(HTH760/MS).  *************  FROM OFFICE  DETAIL OF GO (1) PERM RESE	TION AND FU  ******************  OF HEALTH S  OVERNOR'S RI EARCH STATI	NDS FOR HEALT ****************** STATUS AND MO EQUEST: STICIAN IV (#674 413; -1.00B; -75,4	**************************************	******	
	ECUTIVE RE	*	821,100 ATUS MONITOR	ONG (UTUZA)	Mc)	A	EXECUTIVE R		821,100 STATUS MONITO	DING (UTU74	0/4/5)	
LEC DE CO OF	**************************************	CONCURS.  VERNOR'S REC PROPERTY UT G EXPENSE (F	**************************************	5,550)	*	*****	***************  DETAIL OF GO COMMERCIAL OFFICE MOVIN	*****************  VERNOR'S RI  PROPERTY U  NG EXPENSE	****************** EQUEST: JTILITIES (FY26:	65,550)	,	*****
101-001			63,096			63,096 A			63,096			63,096
AD		R HEALTH ST.	ATUS MONITOR	`		*****		OR HEALTH S	STATUS MONITO	,	,	*****
DE <sup>*</sup> PEF		VERNOR'S REQ	OUEST: PERM RESEAR	CH & STATIST	TCIAN IV SR22		DETAIL OF GO PERSONAL SE (#12468; 63,096	RVICES FOR (	EQUEST: (1) PERM RESEAI	RCH & STATIS	STICIAN IV SR	22

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH760

HEALTH STATUS MONITORING

Structure #: 050502000000 Subject Committee:

HLT

			C	CD						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
В		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

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: Subject Committee:

040101000000

			C	C <b>D</b>						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	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
	59.00	4.00	80,828,503	59.00	4.00	80,828,503	В	59.00	4.00	80,828,503	59.00	4.00	80,828,503
	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
	2.00		3,010,013	2.00		3,010,013	U	2.00		3,010,013	2.00		3,010,013
	43.00		260,493,454	43.00		260,493,454	W	43.00		260,493,454	43.00		260,493,454
	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
_	226.75	10.00	374,936,987	226.75	10.00	374,936,987	<del></del>	226.75	10.00	374,936,987	226.75	10.00	374,936,987
			AND ENHANCE EN D ECOLOGICAL HE			AS				E AND ENHANCE I AND ECOLOGICAL			TY AS
4-001			62.440			62.440				62.440			(2.440
			63,440			63,440				63,440			63,440
			3,011			3,011				3,011			3,011
			21,145			21,145	W			21,145			21,145
ADI		R COLLECTI	VE BARGAINING C		******	*****			OR COLLEC	P: TIVE BARGAINING		******	*****
6-001			(13,287,736)			(13,287,736)	N			(13,287,736)			(13,287,736)
			(3,770,023)			(3,770,023)				(3,770,023)			(3,770,023)
RED 100-	001 (HTH840	FOR NON-R /FF).	ECURRING COSTS	ŕ		·*****		100-001 (HTH84	OS FOR NON 40/FF).	P: I-RECURRING COS			_

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Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 04
Subject Committee:

040101000000

EEP

				CD					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001												
			(38,484)			(38,484) N	(0.75)		(38,484)	(0.75)		(38,484) 1
REI (HT ****	H840/FE). ******	TION AND FUN	DS FOR ENVIRO			·****	(HTH840/FE). ************************************	TION AND FU ************************************	NDS FOR ENVIRO ************************************			
		S FOLLOWS: RVICES FOR (1	) PERM IT BAND	B (#110356; -3	8,484)		(1) 1 2 3 3 1 1 1 2 1	11.5 5 (7.1100)	0, 0.10, 20,101)			
61-001												
			(25,656)			(25,656) N	(0.50)		(25,656)	(0.50)		(25,656)
			(27,300)			(27,300) P	(0.50)		(27,300)	(0.50)		(27,300) I
REI (HT	H840/FG).	TION AND FUN	DS FOR ENVIRO			****	(HTH840/FG).	TION AND FU	NDS FOR ENVIRO			
LEC	GISLATURE	DOES NOT CO	NCUR.				DETAIL OF GO		EQUEST: L SPECIALIST IV (	(#54732: -0.5N	I/-0 5P∙ -25 656N	7
PER	SONAL SE	S FOLLOWS: RVICES FOR (1 5N/-27,300P)	) PERM ENVIRON	NMENTAL SPI	ECIALIST IV		-27,300P)	IKO MIZIKI ZA	of Lenthol IV	(1134732, 0.31)	7 0.31, 23,03010	
62-001								(1.00)	(52,500)		(1.00)	(52,500) F
REI (HT	H840/FJ).	TION AND FUN	DS FOR ENVIRO			****	(HTH840/FJ).	TION AND FU	NDS FOR ENVIRO			
LEC	GISLATURE	DOES NOT CO	ONCUR.				DETAIL OF GO (1) TEMP ENVI		EQUEST: . HEALTH SPECIA	ALIST III (#52	319; -1.00; -52,50	00)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 0 Subject Committee:

040101000000

EEP

			C	CD					G	M		
		FY26			FY27			FY26			FY27	
EQ#	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
AD (HT ***********************************	TH840/FJ).  ****************  GISLATURE CO  TAIL OF GOVE  PERM PROGRA	.ND FUNDS FOR E *********************** ONCURS. ERNOR'S REQUES AM SPECIALIST V	**************************************	******	******		(HTH840/FJ). ************************************	AND FUNDS  **************  VERNOR'S RE  RAM SPECIAL	FOR ENVIRONM **************** QUEST: LIST VI SR26 (#9	******	*******	
101 001	2.00		76,788	2.00		153,576 A	2.00		76,788	2.00		152.576
101-001	2.00		70,700				2.00		70,700	2.00		153,576
AD (HT ***********************************	ECUTIVE REQ D POSITIONS A TH840/FG). TH840/FG). THISTORY TAIL OF GOVE PERM ENVIRCE	************	ENVIRONME  ***********************************	.*************************************	******	*****	EXECUTIVE RE ADD POSITION (HTH840/FG). ************************ DETAIL OF GO' (2) PERM ENVII	S AND FUNDS  *********  VERNOR'S RE  RONMENTAL  6: 38,394 EAC	S FOR ENVIRON	MENTAL MAI	*******	*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #:

Subject Committee:

040101000000

EEP

				CD					(	GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
02-001							2.00		5,093,932	2.00		187,864
AD (H7	ГН840/FK). *****	S AND FUNDS	FOR ENVIRONM ************************************			:****	(HTH840/FK). **************  DETAIL OF GO (1) PERM ENGI (1) PERM ACCO PERSONAL SE	NS AND FUN  **********  DVERNOR'S I  INEER V EN  DUNTANT IV  RVICES ADJ  IS-IN-AID (F	26 (#96130H; 1.00; 1 V SR22 (#96132H; 1 IUSTMENT (FY26: FY26: 5,000,000)	********* FY26: 58,584; 1 .00; FY26: 34,	**************************************	
AD (HT	ΓH840/FG).	S AND FUNDS	191,970 FOR ENVIRONM			383,940 A	(HTH840/FG).	NS AND FUN	191,970			383,940
DE (2) FY: (1) (1) 76; (1)	GISLATURE  TAIL OF GOV PERM ENV I 26: 38,394 EA PERM PLAN PERM CONT 788)	CONCURS.  VERNOR'S RECHEALTH SPECIOH; FY27: 76,7  NER IV SR22 (#RACTS SPECIA	ALIST IV SR22 (#	96144H, #961′ 26: 38,394; FY 46H; 1.00; FY2	74H; 1.00 EACF 27: 76,788) 6: 38,394; FY2	I; 7:	DETAIL OF GC (2) PERM ENV FY26: 38,394 E (1) PERM PLAN (1) PERM CON' 76,788)	OVERNOR'S I HEALTH SPACH; FY27: 7 NNER IV SR2 TRACTS SPE	REQUEST: ECIALIST IV SR22 76,788 EACH) 22 (#96145H; 1.00; F ECIALIST SR22 (#9	(#96144H, #96 FY26: 38,394; F 6146H; 1.00; F	5174H; 1.00 EAC FY27: 76,788) Y26: 38,394; FY	CH; 27:
6-N	ONTH DELA	AY IN HIRE										
O-1V	IOITIII DEEF	11 111 111111.					1					

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Program ID:

Subject Committee:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #:

040101000000

EEP

			C	CD						•	GM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
104-001													
			6,245,875			5,354,942	P			6,245,875			5,354,942
EX	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
AD	D FUNDS FO	R ENVIRON	MENTAL MANAGE	MENT (HTH8	40/FH).			ADD FUNDS F	OR ENVIRO	NMENTAL MANA	GEMENT (HTH	H840/FH).	
***	*****	*****	*****	******	*****	*****		********	******	*******	******	******	*****
LEG	GISLATURE C	CONCURS.						DETAIL OF GO	OVERNOR'S	REQUEST:			
								SERVICES ON	A FEE BAS	S (NON-STATE) (F	Y26: 6,245,875;	; FY27: 5,354,	942)
DE'	TAIL OF GOV	ERNOR'S RE	EQUEST:										
SEI	RVICES ON A	FEE BASIS (	NON-STATE) (FY26	6: 6,245,875; F	Y27: 5,354,94	2)							
A	8.00		315,480	8.00		630,960	CHANGES BY MOF	10.00		5,409,412	10.00		818,824
В			63,440			63,440				63,440			63,440
N			(13,351,876)			(13,351,876)		(1.25)		(13,351,876)	(1.25)		(13,351,876)
U			3,011			3,011				3,011			3,011
W			21,145			21,145				21,145			21,145
P			2,448,552			1,557,619		(0.50)	(1.00)	2,396,052	(0.50)	(1.00)	1,505,119
-	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)
Α	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
В	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
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
U	2.00		3,013,024	2.00		3,013,024		2.00		3,013,024	2.00		3,013,024
W	43.00		260,514,599	43.00		260,514,599		43.00		260,514,599	43.00		260,514,599
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
-	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

MISC CURRENT EXPENSES (FY26: -489,420; FY27: 2,931,743)

1:08 pm

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

040303000000 Structure #:

			(	CD .					G	M		
		FY26			FY27			FY26			FY27	
EQ#	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
	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
	11.00		2,826,328	11.00		2,826,328 W	11.00		2,826,328	11.00		2,826,328
	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
_	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
OBJI OPE PLA	ECTIVE: TO	FORMULATE	ENVIRONMENTA EL, AND PROVIDI ATION, AND EME	L POLICY, D	IRECT MINISTRATIV		OBJECTIVE: TO	O FORMULA AND PERSON	TE ENVIRONMEN NEL, AND PROV UATION, AND EN	TAL POLICY, IDE OTHER AI	DIRECT DMINISTRAT	
OBJI OPE PLA	ECTIVE: TO ERATIONS AI ANNING, HAZ	FORMULATE	ENVIRONMENTA EL, AND PROVIDE	L POLICY, D	IRECT MINISTRATIV		OBJECTIVE: TO OPERATIONS A PLANNING, HA	O FORMULA AND PERSON	TE ENVIRONMEN NEL, AND PROV	TAL POLICY, IDE OTHER AI	DIRECT DMINISTRAT	
OBJI OPE PLA SER	ECTIVE: TO ERATIONS AI ANNING, HAZ	FORMULATE	ENVIRONMENTA EL, AND PROVIDE	L POLICY, D	IRECT MINISTRATIV		OBJECTIVE: TO OPERATIONS A PLANNING, HA	O FORMULA AND PERSON	TE ENVIRONMEN NEL, AND PROV	TAL POLICY, IDE OTHER AI	DIRECT DMINISTRAT	

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

P

11.95

54.60

2.15

4.00

2,330,057

9,225,210

11.95

54.60

2.15

4.00

5,751,220

12,646,373 TOTAL BUDGET

HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 04
Subject Committee:

040303000000 ee: EEP

**ENERGY & ENVIRONMENTAL PROTECTION** 

			C	D						G	M		
		FY26			FY27				FY26			FY27	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
1-001													
								(0.40)		(10,360)	(0.40)		(10,360) N
								(1.00)		(55,092)	(1.00)		(55,092) V
							1	(0.60)		(36,014)	(0.60)		(36,014) P
EX	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
			NDS FOR ENVIRON	NMENTAL HE	ALTH					UNDS FOR ENVIR	RONMENTAL I	HEALTH	
AD	MINISTRATIO	ON (HTH849/F	В).					ADMINISTRAT	,	9/FB). *******			
***	******	*****	*******	******	******	*****					******	*****	*****
LE	GISLATURE D	OOES NOT CO	NCUR.					FROM VARIOU	JS EPA GRAN	ITS:			
								DETAIL OF GO	VERNOR'S R	EQUEST:			
										EQUEST: E SPECIALIST IV (	#43352; -0.40N	/-0.60P; -10,36	60N/
								(1) PERM ADM -36,014P)	INISTRATIV	E SPECIALIST IV (	,	/-0.60P; -10,36	60N/
								(1) PERM ADM -36,014P)	INISTRATIV	•	,	/-0.60P; -10,36	60N/
							CHANGES RV MOF	(1) PERM ADM -36,014P)	INISTRATIV	E SPECIALIST IV (	,	7/-0.60P; -10,36	60N/
							CHANGES BY MOF	(1) PERM ADM -36,014P)	INISTRATIV	E SPECIALIST IV (	,	7/-0.60P; -10,36	60N/ (10,360) N
							CHANGES BY MOF	(1) PERM ADM -36,014P) (1) PERM ACC	INISTRATIV	E SPECIALIST IV ( (#120213; -1.00W;	-55,092W)	/-0.60P; -10,36	
P			(489,420)			2,931,743	CHANGES BY MOF	(1) PERM ADM -36,014P) (1) PERM ACC (0.40)	INISTRATIV	E SPECIALIST IV (#120213; -1.00W;	-55,092W) (0.40)	7/-0.60P; -10,36	(10,360) N
P	0.00	0.00	(489,420) ————————————————————————————————————	0.00	0.00			(1) PERM ADM -36,014P) (1) PERM ACC (0.40) (1.00)	INISTRATIV	E SPECIALIST IV ( (#120213; -1.00W;  (10,360) (55,092)	-55,092W) (0.40) (1.00)	0.00	(10,360) N (55,092) N
-			(489,420)			2,931,743 2,931,743		(1) PERM ADM -36,014P) (1) PERM ACC (0.40) (1.00) (0.60) (2.00)	O.00	(#120213; -1.00W; (#120213; -1.00W; (10,360) (55,092) (525,434) (590,886)	(0.40) (1.00) (0.60) (2.00)	0.00	(10,360) N (55,092) V 2,895,729 P 2,830,277
P A N	0.00 29.50 2.15	0.00 1.25 0.60		0.00 29.50 2.15	0.00 1.25 0.60	2,931,743	TOTAL CHANGES	(1) PERM ADM -36,014P) (1) PERM ACC (0.40) (1.00) (0.60)	INISTRATIV	(#120213; -1.00W; (#120213; -1.00W; (10,360) (55,092) (525,434)	-55,092W) (0.40) (1.00) (0.60)		(10,360) N (55,092) V 2,895,729 P

11.35

52.60

2.15

4.00

2,294,043

9,123,744

11.35

52.60

2.15

4.00

5,715,206 P

12,544,907

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Program ID:

HTH904

EXECUTIVE OFFICE ON AGING

			C	CD					G	M		
		FY26		<b>. D</b>	FY27			FY26	<u> </u>	141	FY27	
EO#	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 F
	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			*****				*******	****	******	*****	****	.++++++
POS AN A SER	SIBLE, HEAI ACCESSIBLE	THY, DIGNII E, RESPONSIV OUGH ADVOO	SONS TO LIVE, TO FIED, AND INDEPI VE, AND COMPREI CACY, PLANNING,	ENDENT LIVE HENSIVE SYS	ES BY ASSURI TEM OF	ING	POSSIBLE, HE. AN ACCESSIB	ALTHY, DIG LE, RESPON ROUGH ADV	ERSONS TO LIVE, NIFIED, AND INDE SIVE, AND COMPR OCACY, PLANNIN	PENDENT LIVER SY	/ES BY ASSU /STEM OF	JRING
60-001			(34,020)			(34,020) A	(1.00)		(34,020)	(1.00)		(34,020) A
RED (HT)	H904/AJ).	ON AND FUN	IDS FOR EXECUTI			*****	(HTH904/AJ).	ΓΙΟΝ AND F	UNDS FOR EXECU			*****
LEG	ISLATURE I	OOES NOT CO	ONCUR.				DETAIL OF GO (1) PERM ACC		REQUEST: K III (#24455; -1.00;	-34,020)		
	AKOUT AS I SONAL SER		) PERM ACCOUNT	CLERK III (#	24455; -34,020	))	, ,		•	,		
100-001	1.00		35,508	1.00		71,016 A	1.00		35,508	1.00		71,016 A
ADI		AND FUNDS I	FOR EXECUTIVE (		`	,		N AND FUND	S FOR EXECUTIV			
LEG	ISLATURE C	CONCURS.					DETAIL OF GO (1) PERM PROG		REQUEST: ALIST V SR24 (#96	5155H; 1.00; FY	26: 35,508; F	Y27:
		ERNOR'S REG AM SPECIAL	QUEST: LIST V SR24 (#9615	55H; 1.00; FY2	6: 35,508; FY2	7:	71,016) 6-MONTH DEL	AN DI HIDE				

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH904

EXECUTIVE OFFICE ON AGING

Structure #:

060402000000

			C	D						G	M		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001		1.00	79,872		1.00	79,872	A		1.00	79,872		1.00	79,872
ADI **** LEC		AND FUNDS F	FOR EXECUTIVE C ************************************		`	/		**************************************	N AND FUND ************  OVERNOR'S	OS FOR EXECUTIV ************************************	******		,
(1) 7	TEMP PLANN 3.00	ER VI SR26 (1	#96168H; 1.00; 79,8°	3.00		192,408	A .	3.00		192,408	3.00		192,408
ADI (HT	H904/AJ).	AND FUNDS	FOR EXECUTIVE			*****		(HTH904/AJ).	NS AND FUN	DS FOR EXECUTI**************			*****
DET (1) I (1) I	PERM PROGR	ERNOR'S REG AM SPECIAL AM SPECIAL	QUEST: .IST IIII SR20 (#961 .IST IV SR22 (#9619 .IST V SR24 (#9619	93H; 1.00; 63,0	96)			(1) PERM PRO	GRAM SPEC GRAM SPEC	REQUEST: IALIST IIII SR20 (# IALIST IV SR22 (#9 IALIST V SR24 (#9	6193H; 1.00; 6	3,096)	
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
_	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
	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 -			10,405,377	7.40	1.00	10,405,377		7.40	1.00	10,405,377	7.40	1.00	10,405,377
A N	7.40	1.00	10,405,577	,									
		1.00 8.00	1,223,791	,,,,	8.00	1,223,791			8.00	1,223,791		8.00	1,223,791

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Program ID:

HTH905

050503000000

DEVELOPMENTAL DISABILITIES COUNCIL

Structure #: 0
Subject Committee:

HLT

**HEALTH & HOMELESSNESS** 

			(	CD						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.50		262,940	2.50		262,940 A		2.50		262,940	2.50		262,940 A
	5.00		527,570	5.00		527,570 N		5.00		527,570	5.00		527,570 N
	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	

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH906

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #:

050501000000

			(	CD					G	M		
,		FY26			FY27			FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	6.00		655,717 114,000	6.00		655,717 A 114,000 B	6.00		655,717 114,000	6.00		655,717 A 114,000 E
_	6.00	0.00	769,717	6.00	0.00	769,717	6.00	0.00	769,717	6.00	0.00	769,717
OBJE CONS AND FOR	ECTIVE: TO I SUMERS AN IMPLEMEN THE STATE	PROVIDE A ST ID PROVIDER: TATION OF A OF HAWAII W	********************  TATEWIDE PROC. S OF HEALTH CA HEALTH SERVIC WHICH WILL PRO AT A REASONAE	ESS THAT IN RE IN THE D CES AND FAC MOTE EQUA	VOLVES EVELOPMENT CILITIES PLAN		OBJECTIVE: TO CONSUMERS A AND IMPLEME FOR THE STAT	O PROVIDE A AND PROVIDI ENTATION OF TE OF HAWAI	******************* STATEWIDE PROPERS OF HEALTH FA HEALTH SER' I WHICH WILL P ES AT A REASON	OCESS THAT I CARE IN THE VICES AND FA ROMOTE EQU	INVOLVES DEVELOPMEI ACILITIES PLA	NT .N
00-001	1.00		35,508	1.00		71,016 A	1.00		35,508	1.00		71,016 A
ADD DEVE	ELOPMENT	AND FUNDS FO AGENCY (HTI	OR STATE HEALT H906/AC).			*****	DEVELOPMEN	N AND FUNDS IT AGENCY (F	5 FOR STATE HEA HTH906/AC).			*****
	ISLATURE C	ONCURS. ERNOR'S REQ	UEST:				DETAIL OF GO (1) PERM ADM FY27: 71,016)		EQUEST: E OFFICER V SR2	4 (#96119H; 1.0	00; FY26: 35,50	8;
(1) DI	ERM ADMIN	ISTRATIVE O	FFICER V SR24 (#	#96119H; 1.00;	FY26: 35,508;		6-MONTH DEL	AMBINDE				

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Program ID:

Subject Committee:

HTH906

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #:

050501000000

HLT

				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001			250,000			A			250,000			
AD (HT) *** LEC  DE OT CO OT MA OT DA OT	TH906/AC).  *************  GISLATURE  TAIL OF GOV HER NON-ST NSULTANTS HER NON-ST NAGERS) (F HER NON-ST TA ANALYS HER NON-ST	CONCURS.  VERNOR'S RECEASE EMPLOY (S) (FY26: 81,250) (TATE EMPLOY) (Y26: 61,250) (TATE EMPLOY) (Y26: 81,250) (TATE EMPLOY) (TS) (FY26: 81,2 (TATE EMPLOY)	EE SERVICES ON ) EE SERVICES ON EE SERVICES ON	N FEE BASIS (. N FEE BASIS (. N FEE BASIS (. N FEE BASIS (.	**************  ACTUARIAL  PROJECT  INFORMATICIS	******* ST	(HTH906/AC).  *******************  DETAIL OF GO OTHER NON-S' CONSULTANT: OTHER NON-S' MANAGERS) (I OTHER NON-S' DATA ANALYS OTHER NON-S'	OR STATE HE  *************  OVERNOR'S RI  TATE EMPLO (S) (FY26: 81,2  TATE EMPLO (FY26: 61,250)  TATE EMPLO (STS) (FY26: 81  TATE EMPLO	EQUEST: YEE SERVICES 50) YEE SERVICES YEE SERVICES 1,250)	ON FEE BASIS ON FEE BASIS ON FEE BASIS	`	******** IST
102-001			56,000			В			56,000			
AD (HT **** LEC FRO DE	TH906/AC).  ***************  GISLATURE  OM STATE H  TAIL OF GOV	OR STATE HEAD ************************ CONCURS.	LTH PLANNING  *********************************	******	******	CY	(HTH906/AC). ***********	OR STATE HE  **************  HEALTH PLAI  OVERNOR'S RI	ALTH PLANNIN ************************ NNING AND DE EQUEST:	******	LOPMENT AGEI	NCY ******

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Program ID:

HTH906

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #:

050501000000

HLT

Subject Committee:

			(	CD			GM						
		FY26			FY27				FY26			FY27	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3-001													
			170,000				В			170,000			
EX	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
AD	D FUNDS FOR	R STATE HEAD	LTH PLANNING A	ND DEVELOP	MENT AGEN	CY		ADD FUNDS F	OR STATE HI	EALTH PLANNING	G AND DEVEL	OPMENT AGE	NCY
(Н7	TH906/AC).							(HTH906/AC).					
***	*****	******	******	******	*****	*****		********	*********	***********	******	******	*****
LEG	GISLATURE C	CONCURS.						FROM STATE	HEALTH PLA	NNING AND DEV	ELOPMENT F	UND:	
ED			mic AND DEVEL	ODMENT FUR	TD.			DETAIL OF GO	OVERNOR'S R	FOLIEST:			
FRO	JM STATE HE	EALTH PLANN	NING AND DEVEL	OPMENT FUN	D:					& EQUIPMENT - B	UILDING & S	TRUCTURES (1	FY26:
DE:	TAIL OF GOV	ERNOR'S REC	UEST.					105,000)					
		ERNOR'S REÇ RNITURE & E		LDING & STRI	JCTURES (FY	26:		105,000)	FURNITURE &	& EQUIPMENT - C	FFICE FURNI	TURE &	
R&		,	QUEST: QUIPMENT - BUI	LDING & STRI	UCTURES (FY	26:		105,000)		& EQUIPMENT - C	FFICE FURNI	TURE &	
R& 105	M OFFICE FU ,000)	RNITURE & E				26:		105,000) R&M OFFICE		& EQUIPMENT - С	FFICE FURNI	TURE &	
R& 105 R&	M OFFICE FU ,000)	RNITURE & E	QUIPMENT - BUI			26:		105,000) R&M OFFICE		& EQUIPMENT - C	OFFICE FURNI	TURE &	
R& 105 R& EQ	M OFFICE FU ,000) M OFFICE FU UIPMENT (FY	RNITURE & E	QUIPMENT - BUI QUIPMENT - OFF	ICE FURNITU			CHANGES DV MOE	105,000) R&M OFFICE EQUIPMENT (				TURE &	71.01
R& 105 R& EQ	M OFFICE FU ,000) M OFFICE FU	RNITURE & E	QUIPMENT - BUI QUIPMENT - OFF 285,508				CHANGES BY MOF	105,000) R&M OFFICE		285,508	OFFICE FURNI	TURE &	71,01
R& 105 R& EQ	M OFFICE FU ,000) M OFFICE FU UIPMENT (FY	RNITURE & E	QUIPMENT - BUI QUIPMENT - OFF	ICE FURNITU			CHANGES BY MOF	105,000) R&M OFFICE EQUIPMENT (				TURE &	71,01
R& 105 R& EQ	M OFFICE FU ,000) M OFFICE FU UIPMENT (FY	RNITURE & E	QUIPMENT - BUI QUIPMENT - OFF 285,508	ICE FURNITU				105,000) R&M OFFICE EQUIPMENT (		285,508		0.00	71,01
R& 105 R& EQ	M OFFICE FU ,000) M OFFICE FU UIPMENT (FY 1.00	RNITURE & E RNITURE & E (26: 65,000)	QUIPMENT - BUI QUIPMENT - OFF 285,508 226,000	ICE FURNITUI	RE &	71,016		105,000) R&M OFFICE EQUIPMENT (	FY26: 65,000)	285,508 226,000	1.00		71,01
R& 105 R& EQ A B	M OFFICE FU ,000) M OFFICE FU UIPMENT (FY 1.00	RNITURE & E RNITURE & E (26: 65,000)	QUIPMENT - BUI QUIPMENT - OFF 285,508 226,000 511,508	1.00	RE &	71,016 71,016	TOTAL CHANGES	105,000) R&M OFFICE EQUIPMENT (  1.00	FY26: 65,000)	285,508 226,000 511,508	1.00		

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Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #:

050504000000

Subject Co	mmittee:	HLT	HEALTH &	HOMELESSN	ESS			,					
				CD						(	<del>S</del> M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
	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													
***	******	******	******	******	******	*****		********	*****	*******	******	*****	*****
OB	BJECTIVE: TO	ENHANCE PI	ROGRAM EFFECT	IVENESS AND	EFFICIENC	Y OF				E PROGRAM EFFE			
OV	ERALL DEP	ARTMENTAL	FUNCTIONS BY P	LANNING, FO	RMULATING	j				AL FUNCTIONS BY	,		
	,		ATIONS AND PERS	SONNEL, ANI	) BY PROVID	ING		POLICIES, DIR OTHER ADMII		ERATIONS AND PI	ERSONNEL, AI	ND BY PROV	IDING
ОТ	HER ADMIN	ISTRATIVE SU	UPPORT.					OTHER ADMII	NISTRATIVE	SUPPORT.			
4-001			779,094			779,094	· A			779,094			779,094 A
EV	ECUTIVE DI	JDGET PREP:						EXECUTIVE B	LIDCET DDE	D.			
			VE BARGAINING (	COSTS						r: TIVE BARGAININ	G COSTS		
			******		******	*****		II .		******		*****	*****
6-001			(100,000)			(100,000)	) A			(100,000)			(100,000) A
EV	ECUTIVE DI	IDCET DDED.						EVECUTIVE D	LIDCET DDE	D.			
		JDGET PREP: S FOR NON-R	ECURRING COSTS	S ACT 230 SU	H 2024 SEO			EXECUTIVE B		r: I-RECURRING COS	TS ACT 230 S	I H 2024 SEO	
	00-001 (HTH9		ECORRING COSTS	6 AC1 230, 3L1	11 2024 SEQ.			1000-001 (HTH		-RECORRING COS	513 ACT 230, 3	LII 2024 SEQ	•
	`	,	******	*****	******	*****		,	/	******	******	******	*****
6-002			(2,000,000)			(2,000,000)	) A			(2,000,000)			(2,000,000) A
EX	ECUTIVE BI	DGET PREP:						EXECUTIVE B	UDGET PRE	P:			
			ECURRING COSTS	S ACT 230, SLI	H 2024 SEQ.					-RECURRING COS	STS ACT 230, S	LH 2024 SEO	
	01-001 (HTH9			•				1001-001 (HTH	907/AA).				
***	*****	******	******	*****	******	*****		********	******	******	******	******	*****

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Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 0:
Subject Committee:

050504000000

HLT

		C	CD			GM					
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003		(500,000)			(500,000) A			(500,000)			(500,000) A
EXECUTIVE BUI REDUCE FUNDS 3100-001 (HTH90'	·****	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 BUI REDUCE FUNDS 213-004 (HTH907/	FOR NON-RECUI				·****	213-004 (HTH90	S FOR NON- 7/AL).	: RECURRING COS			*****
6-005		(93,600)			(93,600) A			(93,600)			(93,600) A
EXECUTIVE BUI REDUCE FUNDS 213-006 (HTH907/	FOR NON-RECUI	RRING COSTS	•			213-006 (HTH90	S FOR NON- 7/AN).			_	
EXECUTIVE BUI REDUCE FUNDS 213-006 (HTH907/	FOR NON-RECUI /AN). ********	RRING COSTS	•			REDUCE FUND 213-006 (HTH90	S FOR NON- 7/AN).	: RECURRING COS		_	

### LEGISLATIVE BUDGET SYSTEM

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BUDGET COMPARISON WORKSHEET

Program ID:

HTH907 050504000000 GENERAL ADMINISTRATION

Structure #: 0
Subject Committee:

HLT

				CD					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001			(40,248)			(40,248) A	(1.00)		(40,248)	(1.00)		(40,248) A
REI (HT **** LEG BRI	TH907/AB). ************* GISLATURE EAKOUT AS	ION AND FUNI	OS FOR GENERA ***************** NCUR. PERM OFFICE A	******	******		(HTH907/AB). ************************************	ΠΟΝ AND FU ************** OVERNOR'S R	NDS FOR GENER ******************* EQUEST: IT IV (#118020; -1.	******		·******
61-001							(2.00)			(2.00)		A
REI	******	IONS FOR GEN	ERAL ADMINIST	`	,	****	**************************************	TIONS FOR GE************************************		******	,	*****
62-001												
			(52,956)			(52,956) P		(1.00)	(52,956)		(1.00)	(52,956) P
REI (HT	ГН907/АЕ).	ION AND FUNI	OS FOR GENERA			*****	(HTH907/AE).	ΓΙΟΝ AND FU	NDS FOR GENER			*****
		DOES NOT CO	NCUR.				DETAIL OF GO (1) TEMP ACCO		EQUEST: (#121538; -1.00; -5	52,956)		
	EAKOUT AS RSONAL SER		TEMP ACCOUN	TANT IV (#12	1538; -52,956)							

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: Subject Committee:

050504000000

			(	CD						•	GM			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
80-001	1.00	(1.00)		1.00	(1.00)		A	1.00	(1.00)		1.00	(1.00)		A
CON ADN	MINISTRATIO	TION FROM TE ON (HTH907/A	EMPORARY TO P. D).					ADMINISTRA? ************** DETAIL OF GO	SITION FROM 7 FION (HTH907/ *************** OVERNOR'S RE	**************************************	******	******		
(1) T	EMP HUMA		UEST: S TECHNICIAN V S TECHNICIAN V	`				` '		ES TECHNICIAI ES TECHNICIAI	,			
100-001			3,750,000				A			3,750,000				A
ADE **** LEG DET CON	**************************************	R GENERAL A	50,000)	`		*****			OR GENERAL ************  OVERNOR'S RE COSTS (FY26:	750,000)			*****	
101-001	4.00		153,576	4.00		307,152	A	2.00		76,788	2.00		153,576	5 1
ADI:	******	S AND FUNDS	FOR GENERAL A		`	,			NS AND FUND	S FOR GENERA ************************************		,	,	
	AKOUT AS	DOES NOT CO FOLLOWS:	NCUR.					(2) PERM HUM	IAN RESOURC	ES SPECIALIST Y27: 76,788 EAC	,	23H, #96124H; 1	1.00	
			S SPECIALIST IV FY26: 38,394 EAC	,				6-MONTH DEL	AY IN HIRE.					
6 M	ONTH DELA	Y IN HIRE.												

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 0:
Subject Committee:

050504000000

HLT

	C	CD					(	GM		
FY26			FY27			FY26			FY27	
SEQ # Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001	195,000			A			195,000			A
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL A ***********************************	QUEST: H (FY26: 7,800) ND STRUCTURES ( Y26: 60,000)	(FY26: 30,000	**************************************	*****	EXECUTIVE READD FUNDS FOR A SPECIAL R&M LEASE HYBRII LEASE PAYME	DR GENERAL A ************ VERNOR'S RE ND TELEGRAI BUILDINGS A D VEHICLES (F	**************************************	************************** ES (FY26: 30,0	*******	*****
103-001							16,458			32,916 A
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL A ***********************************	*******	`	,	*****	!	OR GENERAL . ************** VERNOR'S RE LIC HEALTH SI TY DISTRICT 19,704) AY IN HIRE.	UPERVISOR II S	**************************************	; -1.00; -76,788)	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HTH907

GENERAL ADMINISTRATION

Structure #:

050504000000

HLT

				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001									41,216			41,216 A
AD	*****	R GENERAL A	.DMINISTRATIO ******************* NCUR.	`	·	****	DETAIL OF GO (1) PERM PUB (1) PERM DEPO (1) PERM HUM	OR GENERAL ********** OVERNOR'S R LIC HEALTH S UTY DISTRIC' IAN RESOURG	SUPERVISOR II S I HEALTH OFFIC CE ASSISTANT I	SR26 (#94117H CER (#94117H; V SR11 (#4395	; -1.00; -76,788) 1.00; 110,000) 1; -1.00; -45,216	
							(1) PERM SECI	RETARY III SF IINISTRATIVE	CE ASSISTANT V R16 (#21647; -1.00 E ASSISTANT IV	); -52,908)	, , ,	
105-001			15,000,000			15,000,000 A			15,000,000			15,000,000 A
AD *** LE0	**************GISLATURE	R GENERAL A	.DMINISTRATIO		,	*****	*************** DETAIL OF GO SERVICES REI	OR GENERAL ***********  OVERNOR'S R NDERED BY C	OTHER STATE D	*****	*******	
		DERED BY OT N-RECURRING	HER STATE DEP	TS AND AGEN	CIES (15,000,0	00)	\$15,000,000 NC	ON-RECURRIN	G.			
1100-001	******	******	******	******	******	*****	*******	******	*******	*******	******	*****
2060-001	*****	******	******	******	******	****	*******	******	*******	******	******	*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 0:
Subject Committee:

050504000000

HLT

			C	D						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001 ***	******	*****	******	******	******	*****		******	******	*******	******	******	*****
100-001			934,000				A						
_													
*** DE	**************	************* ISLATIVE AD	ADMINISTRATION ************************  JUSTMENT: (FY26: 934,000)	` /	******	*****		*******	******	*******	******	******	*****
*** DE	**************	************* ISLATIVE AD	**************************************	` /	***************************************		CHANGES BY MOF	******	(1.00)		*****		(6.047,046)
DE OT	TAIL OF LEG	************** ISLATIVE AD IT EXPENSES	**************************************	******			CHANGES BY MOF	******		(2,195,292) (52,956)	*****	(1.00) (1.00)	
DE OT A	TAIL OF LEG	************** ISLATIVE AD IT EXPENSES	**************************************	******		(5,967,602) C (52,956)	CHANGES BY MOF TOTAL CHANGES	0.00	(1.00)	(2,195,292)	0.00	(1.00)	(6,047,046)
DE OT A	ETAIL OF LEGI THER CURREN	ISLATIVE AD IT EXPENSES (1.00)	JUSTMENT: (FY26: 934,000) (1,242,178) (52,956)	5.00	(1.00)	(5,967,602) C (52,956)			(1.00) (1.00)	(2,195,292) (52,956)		(1.00) (1.00)	(6,047,046) (52,956)
A P	TAIL OF LEGETHER CURREN	**************************************	**************************************	5.00	(1.00)	(5,967,602) C (52,956) (6,020,558)	TOTAL CHANGES	0.00	(1.00) (1.00) (2.00)	(2,195,292) (52,956) (2,248,248)	0.00	(1.00) (1.00) (2.00)	(6,047,046) (52,956) (6,100,002)
A P	**************************************	(1.00) (1.00) (1.00)	**************************************	5.00 5.00 180.00	(1.00) (1.00) 11.00	(5,967,602) C (52,956) (6,020,558) 32,038,805	TOTAL CHANGES		(1.00) (1.00) (2.00) 11.00	(2,195,292) (52,956) (2,248,248) 35,811,115	0.00 175.00	(1.00) (1.00) (2.00) 11.00	(6,047,046) (52,956) (6,100,002) 31,959,361

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

HTH908

OFFICE OF LANGUAGE ACCESS

Structure #:

050505000000

Subject Cor	nmittee:	HLT	HEALTH &	HOMELESSN	ESS								
			(	CD						G	<b>SM</b>		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	6.00		914,494	6.00		914,494	A	6.00		914,494	6.00		914,494 A
	6.00	0.00	914,494	6.00	0.00	914,494	_	6.00	0.00	914,494	6.00	0.00	914,494
OB PRO GO EN CO	JECTIVE: TO OFICIENT PE VERNMENT GLISH PROFI	ADDRESS THI RSONS (LEP) A SERVICES, PRO CIENT PERSON N, AND TECHN	E LANGUAGE NE AND ENSURE ME OGRAMS, AND A NS BY PROVIDIN ICAL ASSISTANC	EDS OF LIMI ANINGFUL A CTIVITIES FO G OVERSIGH	TED ENGLISH CCESS TO OR LIMITED IT, CENTRAL	****		OBJECTIVE: TO PROFICIENT P GOVERNMEN' ENGLISH PRO	O ADDRESS TERSONS (LEF T SERVICES, FICIENT PERSON, AND TEC	******************* THE LANGUAGE (*) AND ENSURE N PROGRAMS, AND SONS BY PROVID HNICAL ASSISTA	NEEDS OF LIMEANINGFULD ACTIVITIES	MITED ENGLIS ACCESS TO FOR LIMITED GHT, CENTRA	SH
RE 310	0-001 (HTH90	S FOR NON-RE 08/AR).	(200,000)  CURRING COSTS	ŕ		(200,000)	) A	3100-001 (HTH	DS FOR NON- 908/AR).	(200,000) : RECURRING COS	,		(200,000) A
A			(200,000)			(200,000)	CHANGES BY MOF			(200,000)			(200,000) A
-	0.00	0.00	(200,000)	0.00	0.00	(200,000)	TOTAL CHANGES	0.00	0.00	(200,000)	0.00	0.00	(200,000)
Α	6.00		714,494	6.00		714,494	BUD. TOTALS	6.00		714,494	6.00		714,494 A
-	6.00		714,494	6.00		714,494	TOTAL BUDGET	6.00		714,494	6.00		714,494

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Department: HTH

			CD							GM			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						1	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
В	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
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
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
W	54.25		263,343,749	54.25		263,343,749		54.25		263,343,749	54.25		263,343,749
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
	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
						D	EPT. 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
В	1.10		5,715,257	1.10		5,434,733		5.00	5.00	6,437,107	5.00	5.00	6,187,621
N	(18.50)		364,498	(18.50)		(16,185,770)		(22.15)		323,898	(22.15)		(16,226,370)
U			3,011			3,011				3,011			3,011
W			21,145			21,145		(1.00)		(33,947)	(1.00)		(33,947)
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)
	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)
A	2,651.12	110.80	930,274,303	2,651.12	110.80	900,418,082	DEPT. TOT. BY MOF	2,630.93	108.00	860,959,422	2,631.93	108.00	853,028,495
В	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
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
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
W	54.25		263,364,894	54.25		263,364,894		53.25		263,309,802	53.25		263,309,802
Р _	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
	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
_													

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

3,518,798

Program ID:

LAW502

22.00

3,518,798

22.00

NARCOTICS ENFORCEMENT DIVISION

Structure #: 09

090102040000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

Subject Co	mmucc.	JHA		& HAWAIIA	MITAINS								
			(	CD						0	GM		
		FY26			FY27				FY26			FY27	
EQ#	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
	8.00		1,004,068	8.00		1,004,068		8.00		1,004,068	8.00		1,004,068
			800,000			800,000	P			800,000			800,000
	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										*****			
PRO CO FO DIS SU	OTECTS THE NTROLLED S R THE REGIS STRIBUTION,	PUBLIC BY E UBSTANCES TRATION ANI PRESCRIPTIC	V ENFORCEMENT NFORCING STATI AND REGULATEI D CONTROL OF T IN, AND DISPENS OR OR ESSENTIA	E LAWS PERT O CHEMICAL HE MANUFAG ING OF CONT	'AINING TO S. RESPONSII CTURE, 'ROLLED	BLE		PROTECTS TH CONTROLLED FOR THE REGI DISTRIBUTION	E PUBLIC BY SUBSTANCI STRATION A N, PRESCRIP	AW ENFORCEME  ZENFORCING STA ES AND REGULA AND CONTROL OI FION, AND DISPE RSOR OR ESSENT	ATE LAWS PE FED CHEMICA FTHE MANUF NSING OF CO	RTAINING TO LS. RESPON ACTURE, NTROLLED	SIBLE
4-001			5,293			5,293	A			5,293			5,293
			785			785	W			785			785
EX	ECUTIVE BU	DGET PREP:						EXECUTIVE B	UDGET PREF	<b>?</b> :			
			E BARGAINING ( ************************************		********	*****				ΓΙVE BARGAININ **********************************		******	*****
A			5,293			5,293	CHANGES BY MOF			5,293			5,293
W			785			785				785			785
	0.00	0.00	6,078	0.00	0.00	6,078	TOTAL CHANGES	0.00	0.00	6,078	0.00	0.00	6,078
Α	14.00		1,713,945	14.00		1,713,945	BUD. TOTALS	14.00		1,713,945	14.00		1,713,945
W	8.00		1,004,853	8.00		1,004,853		8.00		1,004,853	8.00		1,004,853
P			800,000			800,000				800,000			800,000

3,518,798 TOTAL BUDGET

22.00

3,518,798

22.00

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LAW503

SHERIFF

Structure #: 090102050000 Subject Committee:

JHA

			(	CD							(	GM		
		FY26			FY27					FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	220.00		19,897,370	220.00		19,897,370	A		220.00		19,897,370	220.00		19,897,370 A
			600,000			600,000	N				600,000			600,000 N
	242.00		28,389,334	242.00		28,389,334	U		242.00		28,389,334	242.00		28,389,334 U
			600,000			600,000	P				600,000			600,000 P
	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											*****			
ADHER VALUE IMPRO COMM	RE TO ITS' ES TO INCI OVE DECIS IUNICATIO	NEWLY CRI LUDE THE V ION MAKINO DN, DECREAS	IE STATE LAW EN EATED MISSION S ALUES OF INCRE. G, PROMOTE ACC SE COSTS, REDUC AINING AND STAI	STATEMENT, A SED PUBLIC OUNTABILIT DE DUPLICATI	AND IT'S CO SAFETY, Y, STREAML	RE INE		ADI VAI IMP COM	HERE TO IT LUES TO IN PROVE DEC MMUNICAT	CS' NEWLY C ICLUDE THE CISION MAKI FION, DECRE	THE STATE LAW CREATED MISSIO VALUES OF INC NG, PROMOTE A EASE COSTS, RED TRAINING AND ST	N STATEMENT REASED PUBL CCOUNTABILI PUCE DUPLICA	Γ, AND IT'S C IC SAFETY, ITY, STREAM	ORE
4-001			191,405			191,405	A				191,405			191,405 A
			43,927			43,927	U				43,927			43,927 U
ADD F	UNDS FOR		/E BARGAINING (		*****	*****		ADI	D FUNDS F		P: FIVE BARGAININ		******	*****
6-001			(200,250)			(200,250)	A				(200,250)			(200,250) A
REDUC 100-001	CE FUNDS 1 (LAW503	/SA).	ECURRING COSTS	,		*****		RED 100-	OUCE FUND -001 (LAW5	03/SA).	e: PRECURRING COS	Ź		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW503

SHERIFF

Structure #: 0
Subject Committee:

090102050000

JHA

				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002												
			(823,591)			(823,591) U			(823,591)			(823,591) U
REI 305	DUCE FUND 5-001 (LAW50	03/SA).	ECURRING COST			*****	305-001 (LAW5	OS FOR NON- 603/SA).	: RECURRING CO	ŕ		*****
100-001			2,585,607			2,585,607 A			2,585,607			2,585,607 A
AD *** LEC DE CA OPI	*************** GISLATURE TAIL OF GO PITOL GUAF ERATING EX	OR SHERIFF DI ************ CONCURS.  VERNOR'S RECRD SERVICES A	VISION (LAW503 *****************  QUEST: AND SECURITY OF THE DEPUTY SHI	**************************************	57,056)	*****	****************  DETAIL OF GO  CAPITOL GUA	OR SHERIFF I	S AND SECURIT R THE DEPUTY S	**************************************	2,357,056)	*****
101-001									4,138,726			4,138,726 U
AD		OR SHERIFF DI	VISION (LAW503	,	*****	*****		OR SHERIFF	DIVISION (LAW:		*******	*****
LEG	GISLATURE	DOES NOT CO	NCUR.				DETAIL OF GO FRINGE BENE		•			

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW503

SHERIFF

Structure #: Subject Committee:

090102050000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

				CD					(	SM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001												
							18.00		1,551,148	18.00		2,098,933 U
EXI	ECUTIVE RE	OUEST:					EXECUTIVE RI	EOUEST:				

ADD POSITIONS AND FUNDS FOR SHERIFF (LAW503/SA).

ADD POSITIONS AND FUNDS FOR SHERIFF (LAW503/SA).

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW503

SHERIFF

Structure #: Subject Committee:

090102050000

				CD					(	GM		
		FY26			FY27			FY26			FY27	
CQ #	Perm	Temp	Amt	Perm	Тетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		•	*****		•		*********					
				******	*****	****	DETAIL OF CO	VEDNODIC DE	OUTGT			
LEGI	ISLATURE I	DOES NOT CO	NCUR.				DETAIL OF GO (15) PERM DEP			CH: EV26: 30	750 EACH: EV2	7.
							61,500 EACH)	OTT SHEKIT	II SK16 (1.00 EF	ACII, F 1 20. 50,	750 EACH, F 127	1.
							(2) PERM DEPU	ITY SHERIFF II	II SR20 (1 00 EA	CH: FY26: 34 1	52 EACH: FY27	1.
							68,304 EACH)	orr Stillian i	11 51020 (1.00 27)	1011,1 120. 3 1,1	.52 E/1011, 1 127	•
							(1) PERM LIEU	TENANT DEPU	TY SHERIFF IN	V SR22 (1.00; F	Y26: 36,936;	
							FY27:73,872)			•		
							OVERTIME & I	HOLIDAY PAY	(FY26: 56,649; l	FY27: 113,298)		
							MEALS (4,680)					
							STANDARDS C	,				
							FRINGE BENEF	,		,772)		
							(18) WEAPON A	,				
							(18) UNIFORM (18) OTHER OP		` /	(CII)		
							(18) UNIFORM,		* '	*		
							(18) UNIFORM,	,				
							(18) PATCHES (	,	· `	,		
							(18) HAT, CAM		,			
							(18) UNIFORM					
							(18) RAIN COA	T (FY26: 150 EA	ACH)			
							(18) TRAFFIC V	`	· · · · · · · · · · · · · · · · · · ·			
							(18) BELT, SAM		,			
							(18) HOLSTER		*	CH)		
							(18) FIRST AID (18) HANDCUF	*				
							(18) TASER HO	,	· · · · · · · · · · · · · · · · · · ·			
							(18) BATON PO	,				
							(18) FLASHLIG	`	· /			
							(18) AMMUNIT	ION MAGAZIN	NE POUCH (FY2	26: 30 EACH)		
							(18) PORTABLE	E RADIO POUC	CH (FY26: 60 EA	CH)		
							(18) BELT KEEL	PERS (FY26: 16	EACH)			
							(18) BADGES (F		·			
							(18) WHISTLE &	,		50 E + GVD		
							(18) PEPPER SP		*	50 EACH)		
							(18) PISTOL (FY (18) BATON, AS					
							(18) HANDCUF	`				
							(18) FLASHLIG	*				
							(18) MAGAZINI	*		ACH)		
							(18) VEST, BOD		*	· ·		
							(18) PORTABLE	E RADIO (FY26	: 3000 EACH)			
							(5) SUPERVISO	RY EMERGEN	CY VEHICLE (1	FY26: 55,000 EA	ACH)	

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW503

SHERIFF

Structure #: 090102050000 Subject Committee:

JHA

	VIV 14 <	(	CD	TT 14.			TIT IA		GM	*****	
~=~ "	FY26		_	FY27		_	FY26			FY27	
SEQ#	Perm Temp	Amt	Perm	Temp	Amt	Perm (5) EMERGENC (5) UPFITTING (5) UNIT BADG	WITH CUSTO	DY BARRIER	(FY26: 4,545 EAC	Тетр	Amt
CHA (LAV ***** LEGI DETA	30.00 (30.00)  ERNOR'S MESSAGE (2.0)  NGE MEANS OF FINAN V503/SA).  ***********************************	NCE FOR POSITIONS			A U	(LAW503/SA).	NS OF FINAN  *************  VERNOR'S R	CE FOR POSIT ***************** EQUEST:	30.00 (30.00) IONS FOR SHER		*****
TRAI (LAV SHEI ***** DETA DEPU OVE	62.00 (62.00) (SLATIVE ADJUSTMEN NSFER-IN FUNDS FROM V503) AND CHANGE M RIFF (LAW503). ************************************	M ADMINISTRATIO: EANS OF FINANCIN  **********************************	G FOR POSITIC	NS FOR	5,407,947 A (5,407,947) U	******	*******	******	*******	******	****
STAN WEA UNIF OTH	LS (-16,120U/16,120A) NDARDS OF CONDUCT PON ALLOWANCE (-2) FORM ALLOWANCE (-1) ER OPERATING SUPPL ER OPERATING SUPPL JUD601 SEQ. NO. 2040-	9,760U/29,760A) 4,880U/14,880A) IES (-185,132U/185,1 IES (-168,118U/168,1	32A)								

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW503

SHERIFF

Structure #: 09
Subject Committee:

090102050000 ee: JHA

			(	CD						GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
060-001												
			(2,585,607)			(2,585,607) U						
REI **** DET CAI	DUCE FUNDS  **********  FAIL OF LEG  PITOL GUAR	GISLATIVE AI RD SERVICES		AMERAS (-2,3	357,056)	*****	*********	******	******	******	******	*****

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW503

SHERIFF

Structure #: 090102050000 Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			C	CD					(	SM		
		FY26			FY27			FY26			FY27	_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3102-001	6.00		559,048	6.00		741,447 A						

LEGISLATIVE ADJUSTMENT:

ADD POSITIONS AND FUNDS FOR SHERIFF (LAW503/SA).

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Structure #:

LAW503 090102050000 SHERIFF

Subject Committee:

JHA

				CD						GM		
		FY26			FY27			FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
1	*****	*****	******	*****	*****	****	*******	******	******	******	*******	*****
1	DETAIL OF LEG	GISI ATIVE A	DILISTMENT:									
			I (#122012; -1.00; -4	48 470)								
`	` /		II (#11878; -1.00; -4									
,	` /		II (#35795; -1.00; -5	. ,								
,	` /		II (#118957; -1.00; -									
,	` /		II (#43434; -1.00; -5									
			II (#118966; -1.00; -									
,	` /		II (#18099; -1.00; -5									
			II (#43481; -1.00; -5									
,	` /		II (#22505; -1.00; -5	. ,								
			II (#39837; -1.00; -5									
ĺ	(1) PERM DEPUT	TY SHERIFF	II (#121045; -1.00; -	-54,708)								
ĺ	(1) PERM DEPUT	TY SHERIFF	II (#43448; -1.00; -5	54,708)								
Ó	(15) PERM DEPU	UTY SHERIFI	F II SR18 (1.00 EAC	CH; FY26: 30,75	0 EACH; FY27:							
(	61,500 EACH)											
(	(2) PERM DEPU	TY SHERIFF	III SR20 (1.00 EAC	H; FY26: 34,152	2 EACH; FY27:							
(	68,304 EACH)											
(	(1) PERM LIEUT	TENANT DEP	UTY SHERIFF IV	SR22 (1.00; FY2	26: 36,936; FY27	:						
7	73,872)											
(	OVERTIME & H	OLIDAY PAY	Y (FY26: 56,649; FY	Y27: 113,298)								
1	MEALS (4,680)											
5	STANDARDS OF	F CONDUCT	(56,160)									
(	(18) WEAPON A	LLOWANCE	(480 EACH)									
(	(18) UNIFORM A	ALLOWANCE	E (240 EACH)									
(	OTHER OPERAT	TING SUPPLI	ES (FY26: 20,496; I	FY27: 48,083)								
,	` /	,	X \$191) (FY26: 573									
		*	39) (FY26: 278 EAC	CH)								
,	(18) PATCHES (5	/ \	,									
	(18) HAT, CAMP	,	, , , , , , , , , , , , , , , , , , ,									
,	(18) UNIFORM J	,										
,	(18) RAINCOAT	`	· /									
	(18) TRAFFIC VI	,	*	26 40 F. GYD								
,	` / .		SKETWEAVE (FY2	,								
			N (FY26: 130 EACH	1)								
,	(18) FIRST AID F	`	,									
	(18) HANDCUFF	*										
	(18) TASER HOL (18) BATON POU	•										
,	(18) BATON POO (18) FLASHLIGH	`										
		,	NE POUCH (FY26:	30 FACH)								
`	` /		CH (FY26: 60 EAC	· · · · · · · · · · · · · · · · · · ·								
,	` /	ERS (FY26: 1	`	11)								

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW503

SHERIFF

Structure #: 0
Subject Committee:

090102050000 e: IHA

			_	180							~~ -		
		TIVA (	C	CD .	EX.25				TIVO C	G	GM	TT /05	
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	<u></u>	Perm	Temp	Amt	Perm	Temp	Amt
,	BADGES (FY		/										
,	3) WHISTLE & 0	`	,										
,	·		LDER (FY26: 350 E	EACH)									
,	B) PISTOL (FY2	/											
,	BATON, ASP		,										
,	B) HANDCUFF (	`	,										
,	S) FLASHLIGHT		/	n.									
,	,		N (FY26: 150 EACH '26: 1500 EACH)	1)									
,	3) VEST, BODT 3) PORTABLE F	`											
,	/	,	/	6: 55 000 EACH	1/								
(5)	SUPERVISOR	Y EMERGEN	CY VEHICLÉ (FY2	· · · · · · · · · · · · · · · · · · ·	I)								
(5) (5)	SUPERVISOR' EMERGENCY	Y EMERGEN LIGHTS/SIRI	/	ACH)	,								
(5) (5) (5)	SUPERVISORY EMERGENCY UPFITTING W	Y EMERGEN LIGHTS/SIRI TTH CUSTOD	CY VEHICLE (FY20 ENS (FY26: 3,000 E	ACH) 5: 4,545 EACH)	,								
(5) (5) (5)	SUPERVISORY EMERGENCY UPFITTING W	Y EMERGEN LIGHTS/SIRI TTH CUSTOD	CY VEHICLE (FY2) ENS (FY26: 3,000 E DY BARRIER (FY26	ACH) 5: 4,545 EACH)	,								
(5) (5) (5)	SUPERVISORY EMERGENCY UPFITTING W	Y EMERGEN LIGHTS/SIRI TTH CUSTOD	CY VEHICLE (FY2) ENS (FY26: 3,000 E DY BARRIER (FY26	ACH) 5: 4,545 EACH)	,	8,726,156	CHANGES BY MOF	30.00		2,576,762	30.00		2,576,762
(5) (5) (5) (5)	SUPERVISOR' EMERGENCY UPFITTING W UNIT BADGIN	Y EMERGEN LIGHTS/SIRI TTH CUSTOD	CY VEHICLÉ (FY2: ENS (FY26: 3,000 E DY BARRIER (FY26: S (FY26: 2,000 EAC	ACH) 5: 4,545 EACH) H)	,	8,726,156 (8,773,218)		30.00 (12.00)		2,576,762 4,910,210	30.00 (12.00)		2,576,762 5,457,995
(5) (5) (5) (5)	SUPERVISOR' EMERGENCY UPFITTING W UNIT BADGIN 98.00	Y EMERGEN LIGHTS/SIRI TTH CUSTOD	CY VEHICLÉ (FY2: ENS (FY26: 3,000 E DY BARRIER (FY26: S (FY26: 2,000 EAC: 8,543,757	ACH) 6: 4,545 EACH) H) 98.00	,				0.00	, ,		0.00	, ,
(5) (5) (5) (5) (5) A U	SUPERVISORY EMERGENCY UPFITTING W UNIT BADGIN  98.00 (92.00)  6.00	Y EMERGEN LIGHTS/SIRI ITH CUSTOE NG VEHICLES	CY VEHICLÉ (FY2: ENS (FY26: 3,000 E DY BARRIER (FY26: S (FY26: 2,000 EAC: 8,543,757 (8,773,218) (229,461)	98.00 (92.00)		(8,773,218)		(12.00)	0.00	7,486,972	18.00	0.00	5,457,995 8,034,757
(5) (5) (5) (5)	SUPERVISORY EMERGENCY UPFITTING W UNIT BADGIN 98.00 (92.00)	Y EMERGEN LIGHTS/SIRI ITH CUSTOE NG VEHICLES	CY VEHICLÉ (FY2: ENS (FY26: 3,000 E DY BARRIER (FY26: S (FY26: 2,000 EAC: 8,543,757 (8,773,218) (229,461) 28,441,127	ACH) 5: 4,545 EACH) H) 98.00 (92.00)		(8,773,218) (47,062) 28,623,526	TOTAL CHANGES	(12.00)	0.00	7,486,972 22,474,132	(12.00)	0.00	5,457,995 8,034,757 22,474,132
(5) (5) (5) (5) A U	SUPERVISORY EMERGENCY UPFITTING W UNIT BADGIN  98.00 (92.00)  6.00  318.00	Y EMERGEN LIGHTS/SIRI ITH CUSTOE NG VEHICLES	CY VEHICLÉ (FY2: ENS (FY26: 3,000 E DY BARRIER (FY26: S (FY26: 2,000 EAC: 8,543,757 (8,773,218) (229,461) 28,441,127 600,000	98.00 (92.00) 6.00 318.00		(8,773,218) (47,062) 28,623,526 600,000	TOTAL CHANGES	(12.00) 18.00 250.00	0.00	7,486,972 22,474,132 600,000	(12.00) 18.00 250.00	0.00	5,457,995 8,034,757 22,474,132 600,000
(5) (5) (5) (5) (6) A U	SUPERVISORY EMERGENCY UPFITTING W UNIT BADGIN  98.00 (92.00)  6.00	Y EMERGEN LIGHTS/SIRI ITH CUSTOE NG VEHICLES	CY VEHICLÉ (FY2: ENS (FY26: 3,000 E DY BARRIER (FY26: S (FY26: 2,000 EAC: 8,543,757 (8,773,218) (229,461) 28,441,127 600,000 19,616,116	98.00 (92.00)		(8,773,218) (47,062) 28,623,526 600,000 19,616,116	TOTAL CHANGES	(12.00)	0.00	4,910,210 7,486,972 22,474,132 600,000 33,299,544	18.00	0.00	5,457,995 8,034,757 22,474,132 600,000 33,847,329
(5) (5) (5) (5) (5) A U	SUPERVISORY EMERGENCY UPFITTING W UNIT BADGIN  98.00 (92.00)  6.00  318.00	Y EMERGEN LIGHTS/SIRI ITH CUSTOE NG VEHICLES	CY VEHICLÉ (FY2: ENS (FY26: 3,000 E DY BARRIER (FY26: S (FY26: 2,000 EAC: 8,543,757 (8,773,218) (229,461) 28,441,127 600,000	98.00 (92.00) 6.00 318.00		(8,773,218) (47,062) 28,623,526 600,000	TOTAL CHANGES	(12.00) 18.00 250.00	0.00	7,486,972 22,474,132 600,000	(12.00) 18.00 250.00	0.00	5,457,995 8,034,757 22,474,132 600,000

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LAW504

CRIMINAL INVESTIGATION DIVISION

Structure #:

090102060000

			(	CD					•	GM		
		FY26			FY27			FY26			FY27	
SEQ#	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
	1.00			1.00		В	1.00			1.00		]
	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
_	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
OB.	JECTIVE: CO	NDUCT CRIMI	**************************************	ΓΙΟΝS RELAT	TING TO ALL	*****	OBJECTIVE: C	ONDUCT CRI	**************************************	GATIONS RELA	ATING TO AL	
4-001			1,520			1,520 A			1,520			1,520
			10,118			10,118 U			10,118			10,118
AD:		R COLLECTIV	E BARGAINING C		******	*****		OR COLLECT	: 'IVE BARGAININ **********************************		*****	*****
6-001			(92,528)			(92,528) U			(92,528)			(92,528) U
REI (LA	W504/CA).	FOR NON-RE	CURRING COSTS	ŕ			(LAW504/CA).	OS FOR NON-	: RECURRING COS	ŕ	·	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW504

CRIMINAL INVESTIGATION DIVISION

Structure #: 0
Subject Committee:

090102060000

JHA

				CD	**************************************								
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
218-001	1.00			1.00			A						
	(1.00)			(1.00)			В	1.00			1.00		]
ADD	POSITION		L INVESTIGAT		,	*****		ADD POSITIO	N FOR CRIMIN	IAL INVESTIGA	******	******	·
FROM	M CRIMINA	L INVESTIGA	TION DIVISION	SPECIAL FUNI	<b>D</b> :					-			
		FOLLOWS: TIGATOR V (#	‡111856; -1.00B/1	.00A)				` ,		,			

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW504

CRIMINAL INVESTIGATION DIVISION

Structure #: 0
Subject Committee:

090102060000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

Subject Co	minituce.	JIIA	JODICIAI	CI & HAWAHA	INAFFAIRS		1					
				CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
218-002									5,042,937			2,292,01
ΑΓ (L.	OD POSITION AW504/CA).		8/25): 5 FOR CRIMINAI			*****	(LAW504/CA).	NS AND FUNI	18/25): OS FOR CRIMINA ********			
LE	EGISLATURE	DOES NOT CO	ONCUR.				#95081W; 1.00 (1) PERM INVI (1) PERM ACC OVERTIME AN STAND BY AN OTHER PERSO TRAINING (29 IMPRESS FUN OVERTIME (1) EDUCATION E MOTOR VEHIC CLOTHING &: SAFETY SUPP OTHER OPERA PRINT & STAN COPY MACHII DATA PROCES OTHER STATI LEASE RENT - AMMUNITION BUNKER LEAS UTILITIES - CA CELLULAR TE CAR MILEAGI PARKING FEE R & M OFFICE OTHER REPAI CUSTODY (7,5 TRAVEL (35,0) INVESTIGATO LAB EQUIPME UNDERCOVER DASH EMERG	ESTIGATOR V EACH; 101,06 ESTIGATOR V OUNT CLERK ND HOLIDAY ID HAZARD P ONNEL COST - (715) DS - UNDERC (75,000) BOOKS (1,200) CLE SUPPLY (10,000) ELES (16,200) ATING SUPPL LIES (16,200) ATING SUPPL IDARD FORM NE COSTS (14 SSING SUPPLI ONERY & OFI UNDERCOVI (18,000) BE RENT FOR ABLE (36,000) ELEPHONE CH EL (1,200) (24,000) FURNITURE R & MAINTEN (100) ENS - UNIFORI ENT (FY26: 2,1 R EMERGENC ENCY LIGHT:	(#95076W, #9507 4 EACH) (1 (#95082W; 1.00; (1 III (#95083W; 1.0 PAY (232,600) AY (357,846) - NIGHT DIFFERI OVER PURCHAS (ASSE PARTS (8,000) PLIES - UNIFORM (1,900)	109,308) 00; 45,216) ENTIAL AND M SES (100,000)  AS (4,000)  LICENSES (5,10 8,800) (300,000)  REWORKS (12 2,750)  ENT (FY26: 69,	MEALS (24,220)	ŕ

VEHICLE RADIO (FY26: 70,000)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW504

CRIMINAL INVESTIGATION DIVISION

Structure #: 09
Subject Committee:

090102060000 ee: JHA

				CD						G	SM		
•		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Peri	m	Temp	Amt	Perm	Temp	Amt

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW504

CRIMINAL INVESTIGATION DIVISION

Structure #:

090102060000

VEHICLE RADIO (FY26: 70,000)

Subject Co	mmittee:	JHA	JUDICIARY	& HAWAIIA	N AFFAIRS							
			(	CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3218-002	8.00		2,942,937	8.00		2,292,014 A						
LE	GISLATIVE A	ADJUSTMENT	Γ:									
		S AND FUND	S FOR CRIMINAL I	NVESTIGATI	ON DIVISION							
(LA	AW504/CA).											
***	******	******	******	******	*****	*****	*********	********	******	******	******	******
DE	ETAIL OF LEC	GISLATIVE AI	DJUSTMENT:									
(6)	PERM INVES	STIGATOR V	(#95076W, #95077W	y, #95078W, #9	95079W, #9508	30W,						
#95	5081W; 1.00 E	EACH; 101,064	EACH)									
(1)	PERM INVES	STIGATOR VI	(#95082W; 1.00; 109	9,308)								
(1)	PERM ACCO	OUNT CLERK	III (#95083W; 1.00; 4	45,216)								
OV	ERTIME AN	D HOLIDAY P	PAY (232,600)									
ST	AND BY ANI	O HAZARD PA	AY (357,846)									
			NIGHT DIFFERENT	TIAL AND ME	EALS (24,220)							
	CAINING (29,7											
			OVER PURCHASES	(100,000)								
	/ERTIME (175											
	OUCATION BO	` ' /	DADTC (0.000)									
			PARTS (8,000)	(4,000)								
	FETY SUPPL		LIES - UNIFORMS (	4,000)								
		TING SUPPLII	FS (4 800)									
		DARD FORM	* ' '									
		E COSTS (14,4	· · /									
			ES - OUTLOOK LIC	ENSES (5.100	)							
			ICE SUPPLIES (8,80		,							
			R EQUIPMENT (300	· /								
AN	MUNITION (	(8,000)										
BU	JNKER LEASI	E RENT FOR S	STORAGE OF FIRE	WORKS (126,	000)							
UT	TILITIES - CA	BLE (36,000)										
CE	ELLULAR TEI	LEPHONE CH	ARGE (875)									
CA	AR MILEAGE	(1,200)										
	RKING FEE (	` ' '										
			& EQUIPMENT (2,75	50)								
		& MAINTEN	ANCE (6,000)									
	JSTODY (7,50	*										
	AVEL (35,000	*	A AND FOLUDATION	F (FX/2) (0.02	2)							
			AND EQUIPMENT	,	.3)							
			Y VEHICLES (FY26: (FY26: 21,000)	433,000)								
			BARRIER (FY26: 3:	5 000)								
UP	THE DILLET	III COSTODY	DAKKIEK (F I 20: 3:	5,000)								

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW504

CRIMINAL INVESTIGATION DIVISION

Structure #: 0
Subject Committee:

090102060000

JHA

			C	(D						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	9.00		2,944,457	9.00		2,293,534	CHANGES BY MOF			5,044,457			2,293,534 A
В	(1.00)			(1.00)				1.00			1.00		В
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
В								2.00			2.00		В
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

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LAW505

LAW ENFORCEMENT TRAINING DIVISION

Structure #: 0
Subject Committee:

090102070000

JHA

				CD					0	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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
OB AN DE EN TR MO	JECTIVE: MA D NEEDS, DE SIGNING CUI FORCEMENT AINING COU	NAGES TRAI EVELOPING O RRICULA, CO TRAINING N RSES, INCLUI HERENCE TO	************************** NING AND STAF VERALL PLANS URSE CONTENT EEDS; COORDIN DING THE TRAIN TRAINING PROG	F DEVELOPME AND STRATEC AND EXAMIN ATES AND CO ING OF TRAIN	ENT FUNCTIO GIES, AND ATIONS FOR NDUCTS IERS; AND	NS	OBJECTIVE: N AND NEEDS, I DESIGNING C ENFORCEMEN TRAINING CO	MANAGES TR DEVELOPING URRICULA, ( IT TRAINING URSES, INCL DHERENCE T	******************* AINING AND STA OVERALL PLAN COURSE CONTEN NEEDS; COORDI UDING THE TRAI O TRAINING PRO	F DEVELOP! S AND STRAT T AND EXAM! NATES AND C INING OF TRA	MENT FUNCT EGIES, AND INATIONS FO CONDUCTS INERS; AND	TIONS OR LAW
AD		R COLLECTIV	3,396 'E BARGAINING **********		******	3,396 A		OR COLLECT	3,396 D: TIVE BARGAININ **********************************		******	3,396 A
RE 310	00-001 (LAW5	S FOR NON-RE 05/TA).	(24,932)  ECURRING COST	ŕ		(24,932) A	3100-001 (LAW	DS FOR NON- /505/TA).	(24,932) D: RECURRING COS			

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW505

LAW ENFORCEMENT TRAINING DIVISION

Structure #:

090102070000

Subject Cor	minitice.	JHA										
			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001			432,000			432,000 A			432,000			432,000 A
AD (LA ****)  LEC OP! (34 (34 (34 (34 (34 (34 (34 (34 (34 (34	AW505/TA).  ***********************************	IS AND FUNDS  CONCURS.  OVERNOR'S RECUPPLIES (84,54: CLASS A (573 I BDU (278 EACH (45 EACH) PAIGN (185 EACH (45 EACH) POUCH (25 EACH I BROWN BASK FOR WEAPON POUCH (35 EACH I STER (90 EACH I	S) EACH) H) CH) ACH)  (130 EACH) (CH) ACH) ACH) EACH) (I) EACH)	**************************************			(LAW505/TA). ************************************	NS AND FUND  ******************  DVERNOR'S RE  UPPLIES (84,54 CLASS A (573 BDU (278 EAC (45 EACH) PAIGN (185 EA JACKET (150) AT (150 EACH) VEST (50 EACH) VEST (50 EACH BROWN BAS FOR WEAPON DPOUCH (25 EACH EF POUCH (30 I DLSTER (90 EA DUCH (35 EACH EF ADIO POUCH EF ACH EF ACH EF ACH EF ACH EF ACH EF (35 EACH) EF (35 EACH) EF (35 EACH) EF (35 EACH) EF (37 EACH EF FOR WEAPO EF (37 EACH EF FOR WEAPO EF (37 EACH) EF ACH EF FOR WEAPO EF (37 EACH) EF ACH EF AC	45) EACH) EACH) CH) ACH) EACH) EACH)  KETWEAVE (48 I (130 EACH) ACH) EACH) EACH) EACH) OH OH OF EACH) OH OH OLDER (350 EACH)  I) ON (150 EACH) CH) ON (150 EACH)	EACH)		

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW505

LAW ENFORCEMENT TRAINING DIVISION

Structure #: 090102070000 Subject Committee:

JHA

			(	C <b>D</b>						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001			250,000			250,000	A						
**** DE	******	**************************************	CEMENT TRAINI		,	****		*****	******	******	******	******	******
A													
11			660,464			660,464	CHANGES BY MOF			410,464			410,464
-	0.00	0.00	660,464	0.00	0.00	660,464	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	410,464	0.00	0.00	410,464
A -	0.00	0.00		0.00	0.00			0.00	0.00		0.00	0.00	

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW900

GENERAL ADMINISTRATION

Structure #:

090102080000

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	64.00		11,077,456 7,600,000	64.00		11,077,456 A 7,600,000 U	64.00		11,077,456 7,600,000	64.00		11,077,456 A 7,600,000 U
_	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
ADI DEF PRO IMP PRO TEO ANI ADI	MINISTRATI PARTMENT P DGRAMMING PROVEMENT DCUREMENT CHNOLOGY, D OTHER REI MINISTRATI	VE SYSTEMS PERTAINING AND EVALU S, FISCAL AC AND CONTR OFFICE OF TI LEVANT FUN VE PRACTICE	HROUGH SUBORD , SERVICES AND O TO GENERAL PRO JATION, PROGRAI COUNTING AND A ACTING, HUMAN HE INSPECTOR GE ICTIONS CONSIST ES AND APPLICAB LES AND REGULA	DPERATIONS OGRAM PLANI M BUDGETING AUDITING, PA RESOURCES, ENERAL, SPEC ENT WITH SO BLE FEDERAL	IN AND FOR NING, G, CAPITAL AYROLL, INFORMATICIAL PROGRA UND	ON MS,	ADMINISTRAT DEPARTMENT PROGRAMMIN IMPROVEMEN PROCUREMEN TECHNOLOGY AND OTHER R ADMINISTRAT	TIVE SYSTEM PERTAININ NG AND EVA ITS, FISCAL T AND CON T, OFFICE OF ELEVANT F TIVE PRACTI	THROUGH SUBOMS, SERVICES AN G TO GENERAL PALUATION, PROGRACCOUNTING AN TRACTING, HUM. THE INSPECTOR UNCTIONS CONSIDES AND APPLICATIONS AND REGULULES AND REGU	D OPERATION ROGRAM PLA RAM BUDGET D AUDITING, AN RESOURCE GENERAL, SP STENT WITH ABLE FEDERA	IS IN AND FO ANNING, ING, CAPITA PAYROLL, ES, INFORMA ECIAL PROC SOUND	OR THE L ATION GRAMS,
6-001			(219,600)			(219,600) A			(219,600)			(219,600) A
REI 100-	-001 (LAW900	FOR NON-RI 0/AA).	ECURRING COSTS	,		*****	100-001 (LAW9	OS FOR NON- 000/AA).	P: -RECURRING COS	,	Ì	
6-002			(825,000)			(825,000) A			(825,000)			(825,000) A
REI 305-	-001 (LAW900	FOR NON-RI D/AA).	ECURRING COSTS	ŕ		****	305-001 (LAW9	OS FOR NON- 000/AA).	P: -RECURRING COS	,	Ì	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW900

GENERAL ADMINISTRATION

Structure #: 0
Subject Committee:

090102080000

JHA

			C	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003												
			(5,000,000)			(5,000,000) U			(5,000,000)			(5,000,000)
REI 310	OUCE FUNDS 0-001 (LAW9	00/AA).	ECURRING COSTS			·****	3100-001 (LAW	OS FOR NON-F 900/AA).	ECURRING CO!	ŕ		
100-001			4,320,000			4,320,000 A			4,320,000			4,320,000
EX	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
AD	D FUNDS FO	R GENERAL A	DMINISTRATION	(LAW900/AA	<b>L</b> ).				ADMINISTRAT	(	,	
***	******	*****	******	******	******	*****	********	******	******	******	******	*****
LEG	GISLATURE	CONCURS.					DETAIL OF GO		-			
							MAINTENANC					_
		VERNOR'S REC	•						AND SECURITY	Y CAMERAS T	RANSFERREI	)
	INITENIANICE	E CONTRACTS	( , , ,		Marennen		FROM DAGS (2	2,600,000)				
MA			AND SECURITY C	AMERAS TRA	NSFERRED		SEE 4 GS001 SI					
MA CA	PITOL GUAR DM DAGS (2,		AND BLCCKITT C				SEE AGS901 SI	EQ. NO. 60-001				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW900

GENERAL ADMINISTRATION

Structure #:

090102080000

Subject Committee:

Subject Committee:	JHA	JUDICIARY	Y & HAWAIIA	AN AFFAIRS							
			CD						GM		
	FY26			FY27			FY26			FY27	
SEQ # Pern	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001		1,265,000			A	1		1,265,000			
LEGISLATU DETAIL OF (30) TRAINII (24) BUNKE (12) STORAG (2) DAY BOY TRANSPORT (4) TRANSPORT FIREWORKS DISPOSAL F OVERTIME CONSULTAT IMPRESS FU OTHER OCE (24) CURREI CANINE VE LIGHTS ANI	GOVERNOR'S FOR GENERAL SETTING (FY26: 1,020 R LEASE RENT GE UNIT LEASE XES TO TRANS. FATION SERVICE ORT FIREWORF SI DISPOSAL TREES (FY26: 34,0 FOR LAW ENFONT - ILLEGAL FUNDS (FY26: 1000 (FY26: 220,000)	EQUEST: EACH) (FY26: 3,000 EACH) RENT (FY26: 4,200 PORT FIREWORKS CES (FY26: 44,000) (S TO DISPOSAL (F AILER (FY26: 65,000 00) (CEMENT (FY26: 65,000	EACH) (FY26: 2,500 F Y26: 8,000 EA 0) 320,000) FORCE (FY26	EACH)  CH)  : 110,000)	Н)	*******************  DETAIL OF GO (30) TRAINING (24) BUNKER L (12) STORAGE (2) DAY BOXES TRANSPORTA (4) TRANSPOR FIREWORKS D DISPOSAL FEE OVERTIME FO CONSULTANT IMPRESS FUNI OTHER OCE (F	OR GENERAL  ***********  OVERNOR'S R  (FY26: 1,020  LEASE RENT  UNIT LEASE  S TO TRANSI  TION SERVICE  T FIREWORK  ISPOSAL TR.  S (FY26: 34,0  R LAW ENFO  - ILLEGAL F  OS (FY26: 100  Y26: 220,000)  LEASE - FIRI  CLE (FY26: 10	EADMINISTRAT ****************** EQUEST: EACH) (FY26: 3,000 EAC RENT (FY26: 4,2) PORT FIREWORI ES (FY26: 44,000 ES TO DISPOSAL AILER (FY26: 65,00) PRCEMENT (FY2 IREWORKS TAS ,000) EWORKS STOR D1,000) : 9,000)	CH) 200 EACH) CS (FY26: 2,500 D) (FY26: 8,000 E 0000) 6: 320,000) K FORCE (FY2	DEACH) ACH) C6: 110,000)	
DETAIL OF (2,750) GIFT (8) OVERTIN MEDICAL S SAFETY SUITELEPHONI RENTAL OF GAS FOR VI	FOR GENERAL  GOVERNOR'S F CARDS (FY26: ME FOR LAW EI UPPLIES (FY26: 1 E & TELEGRAPI	100 EACH) NFORCEMENT (FY2 5,000) 0,000) H (FY26: 6,000) MENT (FY26: 24,000 5,000)	**************************************	******	A*****	DETAIL OF GO (2,750) GIFT CA (8) OVERTIME MEDICAL SUP! SAFETY SUPPI TELEPHONE & RENTAL OF OF GAS FOR VEHI (2) CANINE (FY	OR GENERAL ************************************	100 EACH) NFORCEMENT (I 5,000) 0,000) H (FY26: 6,000) MENT (FY26: 24, 5,000)	FY26: 45,000 EA	*********	*****

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW900

GENERAL ADMINISTRATION

Structure #:

090102080000

				n.						N. #		
		**************************************		(D	*****			Y7Y 74 C	G	SM		
CEO #	n	FY26		n	FY27		n	FY26		n	FY27	
SEQ # 103-001	<b>Perm</b> 5.00	Temp	Amt 561,388	<b>Perm</b> 5.00	Temp	Amt 548,888 A	5.00	Temp	Amt 561,388	5.00	Temp	<b>Amt</b> 548,888 <i>A</i>
EX AD (LA *** LEC DE (1) (4)	ECUTIVE RED POSITIONS AW900/AA). ***********************************	S AND FUNDS  CONCURS.  VERNOR'S REC PECIALIST VI PECIALIST V S	FOR GENERAL A	DMINISTRAT	******	*****	EXECUTIVE R ADD POSITION (LAW900/AA). ************************ DETAIL OF GO (1) PROGRAM	NS AND FUND  ************  DVERNOR'S RI  SPECIALIST V  SPECIALIST V  CH)  ENT EXPENSE	os for general ************************************		************* 8)	*****
OT	HER CURRE	NT EXPENSES (FY26: 2,500 EA	` ' '			264,000 A	(,, , , , , , , , , , , , , , , , , , ,		250,000			264,000 A
	ECUTIVE RE		DMINISTRATION	(LAW900/A	<b>ι</b> ).		EXECUTIVE R ADD FUNDS F		ADMINISTRATI	ON (LAW900/	AA).	
			******	`		*****			******			*****
DE TR. SO: SO: OT ME	AINING (FY2 CIAL MEDIA FTWARE TO HER EXPENS EMBERSHIP I	VERNOR'S REQ .7: 1,000) SUBSCRIPTIO ENHANCE SIL SES (FY27: 10,0 DUES (FY27: 1,1	ONS (2,700) OVER ALERT PROC (00)	` '	90)		OTHER EXPEN MEMBERSHIP	27: 1,000) A SUBSCRIPT D ENHANCE S ISES (FY27: 10 DUES (FY27:	IONS (2,700) ILVER ALERT PI 0,000)	`	,000)	
105-001			5,000,000			5,000,000 U			5,000,000			5,000,000 U
AD *** LE	**************************************	R GENERAL A	.DMINISTRATION	`	/	, ,	**************************************	OR GENERAL *************  OVERNOR'S RI	ADMINISTRATI	*******	********	, ,

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW900

GENERAL ADMINISTRATION

Structure #:

090102080000

Subject Committee:

JHA

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
06-001	2.00		170,000	2.00		170,000 A	2.00		170,000	2.00		170,000
ADI **** LEG  DET (2) F TRA LEA POS (2) T MEN	AIL OF GOV ROGRAM S INING (1,00 SED POSTA TAGE METI RAVEL - NA MBERSHIP I	OR GENERAL A ******************* CONCURS.  VERNOR'S REC PECIALIST IV 0) .GE MACHINE ER (4,000)	SR22 (#125393, #9 (2,700) CONFERENCE (	**************************************	*******	*****	DETAIL OF GO (2) PROGRAM TRAINING (1,0 LEASED POST. POSTAGE MET	OR GENERAL ************  OVERNOR'S R SPECIALIST  OOO)  AGE MACHIN FER (4,000)  NACAP ANNU DUES (1,000)	IV SR22 (#125393, NE (2,700) JAL CONFERENC	**************************************	**** <sup>*</sup> *******************************	
07-001 EXE	CUTIVE RE	QUEST:	240,000			240,000 A	EXECUTIVE R	EQUEST:	240,000			240,000
			DMINISTRATION	`			l l		L ADMINISTRATI	(	,	****
	**************************************		******	******	*****	*****	DETAIL OF GO	OVERNOR'S R	EQUEST:			
		VERNOR'S REQ EASE OFFICE (	-									
218-001									1,000,000			
ADI	FUNDS FO		25): DMINISTRATION	`	,	*****	********	OR GENERAI *******	L ADMINISTRATI	(	,	*****
LEG	ISLATURE 1	DOES NOT CO	NCUR.				DETAIL OF GO VENDOR FOR ADVERTISING (FY26: 500,000)	DISPOSAL (F 6, EDUCATIO	•	S, AND PROM	OTIONAL VIDI	EOS

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW900

GENERAL ADMINISTRATION

Structure #: 09
Subject Committee:

090102080000

JHA

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
218-002									2,000,000			
AI	OD FUNDS FO		/25): .DMINISTRATION		<i>'</i>			OR GENERAL	18/25): ADMINISTRATI		,	****
		DOES NOT CO		******	*****	******	DETAIL OF GO EXPLOSIVE LA		EQUEST: (FY26: 2,000,000)			
2060-001												
2000 001			(2,600,000)			(2,600,000) U						
RE	EDUCE FUNDS		AL ADMINISTRA	`	<i>'</i>	******	*******	*****	******	*****	******	*****
CA			JUSTMENT: AND SECURITY C	AMERAS TRA	ANSFERRED							
2100-001			120,000			120,000 A						
AI *** DI	DD FUNDS FO	SISLATIVE AD		` /	******	*****	*******	******	******	******	******	*****
56	CURITY SER	VICES CONTR	ACT (120,000)									
2101-001	1.00		110,000	1.00		107,000 A						
AI	OD POSITION		OR GENERAL AI		`	,	*******	******	******	******	*******	*****
(1) SP O7	PERM LEGIS ECIALIST SRI	NA (#95084W; NT EXPENSES	GRANT ALLOCA									

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW900

GENERAL ADMINISTRATION

Structure #:

090102080000

Subject Co	ommittee:	JHA	JUDICIAR	Y & HAWAIIA	N AFFAIRS							
				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2102-001						1,155,000 A						
7.1	ECICI ATIVE	ADJUSTMENT										
				NI (I A WOOO/A	<b>A</b> )							
			ADMINISTRATIC				*******	******	******	******	******	*****
**	*******	*******	******	*****	******	*****						
D	ETAIL OF LEG	GISLATIVE AD	JUSTMENT:									
TI	RAINING (FY:	27: 30,600)										
		E RENT (FY27										
		SE RENT (FY2	7: 50,400)									
	OXES (FY27: :											
			S (FY27: 44,000)									
		(FY27: 32,000)										
		ILER (FY27: 6:										
		S (FY27: 34,000	))									
	VERTIME (FY											
		(FY27: 110,000	,									
		OS (FY27: 100,0 IKERS (FY27: 7										
		PLIES (FY27: 4										
		IES (FY27: 16,										
		,	N FEES (FY27: 6,	000)								
			SUPPLIES & PAI	/	00)							
		IES (FY27: 2,50		(1 12/10,00	,,,							
		TELEGRAPH (	·									
			ENT (FY27: 24,00	0)								
			ENT - ROUTINE	/								
Re	&M - VEHICL	ES (FY27: 15,00	00)									
G.	AS FOR VEHI	CLES (FY27: 8.	000)									
IN	NVESTIGATO	R TRAVEL (FY	27: 36,000)									
M	IISCELLANEC	OUS CURRENT	EXPENSES (FY2	7: 95,000)								
2103-001			3,000,000			A	ı					
LI	EGISLATIVE A	ADJUSTMENT	:									
A	DD FUNDS FO	OR GENERAL A	ADMINISTRATIC	N (LAW900/A	A).							
**	******	******	******	*****	*****	*****	*******	******	******	******	******	*****
D	ETAIL OF LEG	GISLATIVE AD	III ISTMENT:									
			TWARE PROJEC	L EAD VISION	(EV26. 3 000 0	20)						
L	AW ENFORCE	DIVIDINI II SUF	I WAKE PROJEC	LAFANSION	(1 1 20. 3,000,0	00)	I					

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW900

GENERAL ADMINISTRATION

Structure #: 090102080000 Subject Committee:

JHA

			C	CD						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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 A
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 A
U			5,000,000			5,000,000				7,600,000			7,600,000 U
_	72.00		25,894,244	72.00		21,957,744	TOTAL BUDGET	71.00		28,264,244	71.00		23,175,744

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LAW901

OFFICE OF HOMELAND SECURITY

Structure #:

090102090000

Subject Con	nmittee:	ECD	ECONOMIC	DEVELOPMI	ENT & TECHN	IOLOGY						
			(	CD					C	ξM		
		FY26			FY27			FY26			FY27	
SEQ#	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												
****	*****	*****	******	******	*****	*****	********	******	********	******	*****	*****
	GANIZATION AKEHOLDER		573	Y AND PRIVA	TE SECTOR	573 A	ORGANIZATIO STAKEHOLDE		SAL, STATE, COUN	NTY AND PRIV	ATE SECTO	573 A
AD		R COLLECTIV	/E BARGAINING C		******	*****		OR COLLEC	P: TIVE BARGAININ **********************************		******	*****
6-001			(4,802,857)			(4,802,857) U			(4,802,857)			(4,802,857) U
REI 213	-002 (LAW90	FOR NON-RI 1/HA).	ECURRING COSTS	ŕ			213-002 (LAW9	OS FOR NON 01/HA).				

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW901

OFFICE OF HOMELAND SECURITY

Structure #: 0
Subject Committee:

090102090000 ee: ECD

OF HOMELAND SECURITY (LAW901/HA).

ECONOMIC DEVELOPMENT & TECHNOLOGY

			C	D					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
070-001	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 BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: LAW901

(-2,700N/2,700A)

OFFICE OF HOMELAND SECURITY

Structure #: 090102090000

Subject C	Committee:	ECD	ECONOMI	C DEVELOPM	ENT & TECHN	OLOGY						
				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*	******	******	******	******	******	****	********	******	******	******	**********	******
I ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (	DETAIL OF LE (1) PERM INVE (1) PERM CRIW 82,416N) (1) PERM CYBI (1) PERM PLAN (1) PERM PLAN (1) PERM PLAN (1) PERM CYBI (1) PERM CYBI (1) TEMP OFFI (1) TEMP SECU (1) TEMP THRI 94,245N) (1) TEMP PROC (1) TEMP PROC (1) TEMP PROC (1) TEMP SECU (1) TEMP PROC (1) TEMP PROC (1) TEMP SECU (1) TEMP THRI (1) TEMP SECU (1) TEMP THRI (1) TEMP SECU (1) TEMP THRI (1) TEMP SECU (1) TEMP THRI (1) TEMP SECU (1) TEMP THRI (1) TEMP SECU	GISLATIVE AD STIGATOR V SINAL INTELLI ER SECURITY AND STIGATOR V SPECIAL STIGATOR V SINAL INTELLI ER SECURITY AND STIGATOR V SINAL INTELLI ER SECURITY AND STIGATOR V SINAL INTELLI ER SECURITY AND SECURITY SPECIAL SEAT ASSESSME GRAM MANAGE ASSISTANT RANT COORDI FIRITY SPECIAL SEAT ASSESSME GRAM MANAGE ASSISTANT RANT COORDI FIRITY SPECIAL SEAT ASSESSME GRAM MANAGE ASSISTANT RANT COORDI FIRITY SPECIAL SEAT ASSESSME GRAM MANAGE STITS (FY26: -289 NAL SERVICES  RIPTIONS (NEW JBSCRIPTION (1-7,980N/7,980A (-1,000N/1,000A) N/24,700A) WEBHOSTING (1000N/2,000A) FFICE 365 NON BILLS (-5,220) FFICE 365 NON TERNET SERVICONAL MEMBER SERVICONAL MEMBER SERVICONAL MEMBER SERVAL - INDIVI	JUSTMENT: R24 (#122182; -1. GENCE ANALYS ANALYST (#9003 122181; -1.00N; F 122181; 1.00A; 87 R24 (#122182; 1.0 GENCE ANALYS ANALYST (#9003 III SR08 (#11278 NATOR (#118367 IST (#122949; -1. NT TEAM PLAN ER (#122941; -1.0 III SR08 (#11278 NATOR (#118367 IST (#122949; 1.0 OP) (#122941;	ST (#90034G; -1 5G; -1.00N; FY 5726: -87,911N) 7,911A) 100A; 87,911A) 100A; 87,911A) 101A; 72,019 101A; 72,019 101A; 72,019 101A; 72,019 101A; 99,520A) 101A; 89,010A) 101A; 89,010A) 101A; 89,010A) 101A; 89,010A) 101A; 81,045A) 101A	.00N; FY26: 26: -82,416N) 00A; 82,416A) 116A) 6: -43,966N) 6: -72,019N) 5520N) 7; -1.00N; FY26: 010P) 6A) 1.00A; 94,245A (27: -346,160)  OSTING  A) A) 20A) -186N/186A) COR DOD-SWICE -142N/142A) 31/23 (-174N/174	4A)						

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 578 of 884

Program ID:

LAW901

OFFICE OF HOMELAND SECURITY

Structure #: 0
Subject Committee:

090102090000

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

			C	D						G	M		
		FY26			FY27				FY26			FY27	
Q#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
OFI	FICE SUPPLIE	S (-18,481N/1	8,481A)										
CO	PY MACHINE	COSTS (-2,75	53N/2,753A)										
POS	STAGE (-1,020	N/1,020A)											
				/									
				,									
			. , , ,	,									
			, ,	7,268A)									
	,		·										
I K A	ANSPORTATIO	ON INTRA-SI	LATE (-6,500N/6,500	)A)									
				,			•						
							·						
A	4.00	6.00	1,175,785	4.00	6.00					573			573
N	4.00 (4.00)	6.00 (4.00)	(1,376,126)	4.00 (4.00)	6.00 (4.00)	(549,917)						Temp Amt  57  (4,802,85  0.00 (4,802,28  2.50 1,186,81  4.00 5,101,01	573 A
SEQ # Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp Perm Temp Perm Temp Perm Temp Perm Perm Temp Perm Perm Perm Perm Perm Perm Perm Perm													
N U		(4.00)	(1,376,126) (4,802,857)		(4.00)	(549,917)							
N U	(4.00)	(4.00)	(1,376,126) (4,802,857) (145,246)	(4.00)	(4.00)	(549,917) (4,802,857)	_	0.00	0.00	(4,802,857)	0.00	0.00	(4,802,857)
N U P	0.00	(4.00) (1.00) 1.00	(1,376,126) (4,802,857) (145,246) (5,148,444)	0.00	(4.00) (1.00)	(549,917) (4,802,857) (4,176,989)	TOTAL CHANGES			(4,802,857)			(4,802,857) U (4,802,284) 1,186,819 A
N U P -	0.00	(4.00) (1.00) 1.00	(1,376,126) (4,802,857) (145,246) (5,148,444) 2,362,031	0.00	(4.00) (1.00)	(549,917) (4,802,857) (4,176,989) 2,362,031	TOTAL CHANGES	10.00	2.50	(4,802,857) (4,802,284) 1,186,819	10.00	2.50	(4,802,857) U
N U P 	0.00	(4.00) (1.00) 1.00	(1,376,126) (4,802,857) (145,246) (5,148,444) 2,362,031 3,724,886	0.00	(4.00) (1.00)	(4,176,989) 2,362,031 4,551,095	TOTAL CHANGES	10.00	2.50 4.00	(4,802,857) (4,802,284) 1,186,819 5,101,012	10.00	2.50 4.00	(4,802,857) (4,802,284) 1,186,819

Department: LAW

			CD							GM			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
В	1.00			1.00				1.00			1.00		
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
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
W	8.00		1,004,068	8.00		1,004,068		8.00		1,004,068	8.00		1,004,068
P		1.00	10,950,715		1.00	10,950,715			1.00	10,950,715		1.00	10,950,715
-	580.00	18.50	96,309,143	580.00	18.50	96,309,143	TOTAL APPROP.	580.00	18.50	96,309,143	580.00	18.50	96,309,143
-						D	EPT. 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
В	(1.00)			(1.00)				1.00			1.00		
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
W			785			785				785			785
P		(1.00)	(145,246)		(1.00)								
	22.00	1.00	5,367,472	22.00	1.00	1,933,903	TOTAL CHANGES	26.00	0.00	17,650,065	26.00	0.00	10,358,427
A	442.00	14.50	60,193,319	442.00	14.50	55,788,295	DEPT. TOT. BY MOF	360.00	8.50	54,671,112	360.00	8.50	46,831,689
В								2.00			2.00		
N			4,324,886			5,151,095		4.00	4.00	5,701,012	4.00	4.00	5,701,012
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
W	8.00		1,004,853	8.00		1,004,853		8.00		1,004,853	8.00		1,004,853
Р _			10,805,469			10,950,715	_		1.00	10,950,715		1.00	10,950,715
	602.00	19.50	101,676,615	602.00	19.50	98,243,046	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

			(	C <b>D</b>						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	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
			5,364,646			5,364,646	В			5,364,646			5,364,646
	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
			2,891,173			2,891,173	U			2,891,173			2,891,173
	0.70		400,000	0.70		400,000	P	0.70		400,000	0.70		400,000
-	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)(100,000) (2,245,490) N (100,000) P

(2,245,490)(100,000) (2,245,490) N

(100,000) P

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)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB).

DETAIL OF GOVERNOR'S REQUEST:

ADMINISTRATIVE ADJUSTMENT (-2,245,490N)

TRADE ADJUSTMENT ASSISTANT TRAINING (-100,000P)

2060-001

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: Subject Committee:

020101000000

LAB

			C	C <b>D</b>						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
В			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

7.00

11,155,026

7.00

WORKFORCE DEVELOPMENT COUNCIL

Structure #:

020102000000

			(	CD							GM		
		FY26		<b>. D</b>	FY27				FY26		2141	FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_		•	455,026		•	455,026	A		•	455,026		•	455,026
	7.00		6,528,870	7.00		6,528,870	N	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													
DE'	VELOPMENT	SYSTEM THA	ID IMPROVE A ST AT MOTIVATES A NCY OF HAWAII'S	ND SUPPORT	S THE ECONO	OMIC		DEVELOPMEN	T SYSTEM T	AND IMPROVE A THAT MOTIVATES TENCY OF HAWA	S AND SUPPOR	TS THE ECC	NOMIC
100-001													
			4,171,130			4,171,130	N			4,171,130			4,171,130
AD		WORKFORG	CE DEVELOPMEN'	`		*****			OR WORKFO	PRCE DEVELOPMI		,	
LEG	GISLATURE C	ONCURS.						DETAIL OF GO FRINGE BENEI		•			
FRI GR. GR.	TAIL OF GOV INGE BENEFI ANT-IN-AID - ANT-IN-AID - ANT-IN-AID -	rs (121,937) Wioa adul Wioa yout	T (1,513,717)	S (1,021,759)				GRANT-IN-AIL GRANT-IN-AIL	O - WIOA AD O - WIOA YO	) ULT (1,513,717) UTH (1,513,717) SLOCATED WORK	ERS (1,021,759	)	
							CHANGES BY MOF						
N -			4,171,130			4,171,130				4,171,130			4,171,130
	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
_			455,026			455,026	BUD. TOTALS			455,026			455,026

11,155,026 TOTAL BUDGET

7.00

11,155,026

7.00

11,155,026

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 583 of 884

Program ID:

LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 0:
Subject Committee:

020201000000

LAB

LABOR

			(	CD						G	SM .		
		FY26			FY27				FY26			FY27	
SEQ#	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	<del>_</del>	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.

28

4-001

28

28 W

28 W

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

\*

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	

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Program ID:

LBR152

WAGE STANDARDS PROGRAM

Structure #:

020202000000

			C	C <b>D</b>					•	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	18.00		1,315,139 300,000	18.00		1,315,139 A 300,000 B	18.00		1,315,139 300,000	18.00		1,315,139 A 300,000 E
-	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
OB BE EM	# Perm Temp Amt Perm Temp  18.00 1,315,139 18.00 1,3 300,000 3  18.00 0.00 1,615,139 18.00 0.00 1,6  - 1  *********************************						OBJECTIVE: TO BENEFITS REL EMPLOYMENT	O ASSURE W ATED TO W. F PRACTICES	CORKERS OF THE AGES, SAFEGUAR S, AND PROMOTE NG EMPLOYERS.	R LAWFUL RI RD AGAINST U	GHTS AND	
	ECUTIVE REC				CD A M	127,792 A	2.00 EXECUTIVE R		68,696 DS FOR WAGE ST	2.00	OGP A M	127,792 A
(LE	FY26			*****	(LBR152/CA).		*******			*****		
DE	TAIL OF GOV	ERNOR'S REQ					EACH; FY26: 3	OR LAW ENF 1,548 EACH;	REQUEST: ORCEMENT SPEC FY27: 63,096 EAC	,	5151L; #96152	L; 1.00
(2)	FY26 Ferm Temp Amt Perm Temp A  18.00 1,315,139 18.00 1,31  300,000 30  18.00 0.00 1,615,139 18.00 0.00 1,61  - 1  ********************************		1.00	SOFTWARE LI TELEPHONE (1 (2) COMPUTER	(000,	ORS (FY26: 2,000 I	ЕАСН)					
SO		100)										

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR152

WAGE STANDARDS PROGRAM

Structure #:

020202000000

			C	C <b>D</b>						0	SM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
			200,000			200,000	В			200,000			200,000
AD *** LE	DD FUNDS FOR	R WAGE STAN	******	******	<i></i>	****		******	OR WAGE ST	ANDARDS PROG	******	,	******
DE DE	PARTMENTAL	ERNOR'S REQ L ADMIN EXF	QUEST: PENSE (150,000)	OND.				DEPARTMENT	AL ADMIN I	EXPENSE (150,000) SSMENT (50,000)	)		
DE DE	PARTMENTAL	ERNOR'S REQ L ADMIN EXF	QUEST: PENSE (150,000)	2.00		127,792 200,000	CHANGES BY MOF	DEPARTMENT	AL ADMIN I	EXPENSE (150,000)	2.00		127,792 200,000
DE DE CE	PARTMENTAI NTRAL SERVI	ERNOR'S REQ L ADMIN EXF	QUEST: PENSE (150,000) MENT (50,000)		0.00	,	CHANGES BY MOF TOTAL CHANGES	DEPARTMENT CENTRAL SER	AL ADMIN I	EXPENSE (150,000) SSMENT (50,000) 68,696		0.00	
DE DE CE	PARTMENTAI NTRAL SERVI 2.00	ERNOR'S REQ L ADMIN EXF ICES ASSESSI	QUEST: PENSE (150,000) MENT (50,000)  68,696 200,000	2.00	0.00	200,000		DEPARTMENT CENTRAL SER 2.00	AL ADMIN I	68,696 200,000	2.00	0.00	200,000
DE DE CE A B	Perm Tem  D1  EXECUTIVE REQUEST ADD FUNDS FOR WAG  ***********************************	ERNOR'S REQ L ADMIN EXF ICES ASSESSI	QUEST: PENSE (150,000) MENT (50,000)  68,696 200,000  268,696	2.00	0.00	200,000	TOTAL CHANGES	2.00	AL ADMIN I	68,696 200,000 268,696	2.00	0.00	200,000

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Program ID:

LBR153

020203000000

HAWAII CIVIL RIGHTS COMMISSION

Structure #: 0:
Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

				C <b>D</b>					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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

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OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.

OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	22.50		1,843,633	22.50		1,843,633	BUD. TOTALS	22.50		1,843,633	22.50		1,843,633	Α
P	0.50	5.00	350,000	0.50	5.00	350,000		0.50	5.00	350,000	0.50	5.00	350,000	P
	23.00	5.00	2,193,633	23.00	5.00	2,193,633	TOTAL BUDGET	23.00	5.00	2,193,633	23.00	5.00	2,193,633	

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Program ID:

LBR161

HAWAII LABOR RELATIONS BOARD

Structure #: 0.
Subject Committee:

020301000000 e: LAB

LABOR

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	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).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP STAFF ATTORNEY (#125496; 1.00; 95,000)

EXECUTIVE REQUEST:

ADD POSITION AND FUNDS FOR HAWAII LABOR RELATIONS BOARD (LBR161/KA).

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP STAFF ATTORNEY (#125496; 1.00; 95,000)

A		1.00	95,000		1.00	95,000	CHANGES BY MOF		1.00	95,000		1.00	95,000 A	4
	0.00	1.00	95,000	0.00	1.00	95,000	TOTAL CHANGES	0.00	1.00	95,000	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	3.00	7.00	1,138,087 A	A
	3.00	7.00	1,138,087	3.00	7.00	1,138,087	TOTAL BUDGET	3.00	7.00	1,138,087	3.00	7.00	1,138,087	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 02
Subject Committee:

020103000000

LAB

			C	D					G	SM		
	FY	<b>726</b>			FY27			FY26				
EQ#	Perm Ter	emp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	8.00		1,098,246	8.00		1,098,246 A	8.00		1,098,246	8.00		1,098,246 A
			2,173,756			2,173,756 B			2,173,756			2,173,756 H
	189.50		17,972,056	189.50		17,972,056 N	189.50		17,972,056	189.50		17,972,056 N
			341,400,000			341,400,000 T			341,400,000			341,400,000 T
	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
LOS	ECTIVE: TO ALLE SS OF WAGE INCO EMPLOYMENT.					ρM		E INCOME I	TE ECONOMIC HAI			ROM
20 001			(20,400,000)			(20,400,000) T			(20,400,000)			(20,400,000) T
TRA CON SEC	ECUTIVE REQUEST ADE-OFF FUNDS FI MP (MOF-V, T) (LB CURITY-UNEMPLO	ROM EMBR171/LC DYMENT	T) TO EMPLOYMEN COMP (LBR171/La	NT A).		*****	COMP (MOF-V SECURITY-UN ************************************	JNDS FROM , T) (LBR171 EMPLOYME	EMPLOYMENT SE /LC) TO EMPLOYN ENT COMP (LBR17: ************************************	MENT 1/LA). *******		
	GISLATURE CONC OM UNEMPLOYME		URANCE FUND:				DETAIL OF GO	VERNOR'S				
FRO									` '	, , ,		
DET	TAIL OF GOVERNO EMPLOYMENT BE		•	0,000)			SEE LBR171 SE	EQ. NO. 20-0	02.	,,,		

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Program ID:

LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #:

020103000000

Subject Committee:

LAB

			(	CD							GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
20-002													
			20,400,000			20,400,000	T			20,400,000			20,400,000
TRA COM SEC ***** LEG FRO	IP (MOF-V, URITY-UNE ***************** ISLATURE M UNEMPL AIL OF GOV	NDS FROM EM T) (LBR171/LC EMPLOYMENT ************************ CONCURS. COYMENT INS	MPLOYMENT SEC  TO EMPLOYME  COMP (LBR171/I  ***********************************	ENT LA). ********		*****		COMP (MOF-V SECURITY-UN ************************************	UNDS FROM E  T, T) (LBR171/L  TEMPLOYMEN  ***********************************	PAYMENTS (20	MENT 71/LA). **************************D:		
70-001	2.00	Q. NO. 20-001.		2.00			A	2.00			2.00		
	(2.00)			(2.00)			N	(2.00)			(2.00)		
CHAINSU ***** LEG  DET (1) P (1) P (1) P (1) P -63,6 FRIN	JRANCE PR  ***********************************	NS OF FINANCE COGRAM (LBRESSELE CONCURS.  VERNOR'S RECEASE RAM SPECIAL RAM SPECIAL RAM SPECIAL PLOYMENT I ITS (-74,761N) IVE ADJUSTM	QUEST: LIST VI SR26D (#1: LIST V SR24D (#27 NS SPECIALIST IV	25414; 1.00A; ' '121; 1.00A; 71 V SR22 (#2712 V SR22 (#1254	**************************************	*****		INSURANCE P ***************  DETAIL OF GO (1) PERM PROO (1) PERM UNE (1) PERM UNE (1) PERM UNE -63,858N) FRINGE BENE ADMINISTRAT	INS OF FINANCE ROGRAM (LBI *************** DVERNOR'S RE GRAM SPECIA MPLOYMENT MPLOYMENT FITS (-74,761N) FIVE ADJUSTN A FEE - ADMI	EQUEST: LIST VI SR26D LIST V SR24D ( INS SPECIALIS INS SPECIALIS	(#125414; 1.00 <i>A</i> ; #27121; 1.00A; T IV SR22 (#27 T IV SR22 (#12.44)	x; 76,788A) 71,016A) 121; -1.00N; -5	******
			, ,										
		POSITIONS.											

341,400,000

362,672,002

197.50

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 590 of 884

341,400,000 T

362,672,002

341,400,000

362,672,002

197.50

Program ID:

LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #:

T

197.50

020103000000

	mmittee:	LAB	LABOR										
			(	CD .						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			27,944			27,944	N			27,944			27,944
AE *** LE DE	**************************************	R UNEMPLOY	MENT INSURANG *****************  DUEST:  ISTRATION (27,94	******	` ′	***		DETAIL OF GO	OR UNEMPLO *************  OVERNOR'S R	OYMENT INSURA ************************* EQUEST: INISTRATION (27)	*******	`	/
	******	******	******	*******	******	*****		******	*******	*******	******	*******	*****
***		******	*******		******	*****	CHANGES BY MOF		*****	******		******	*****
	2.00 (2.00)	*****	**************************************	2.00 (2.00)	*******	27,944	CHANGES BY MOF	2.00 (2.00)	******	**************************************	2.00 (2.00)	******	27,944
*** A	2.00 (2.00)		27,944	2.00 (2.00)		27,944	-	2.00 (2.00)		27,944	2.00 (2.00)		27,944
A N	2.00 (2.00) 0.00	0.00	27,944	2.00 (2.00)	0.00	27,944 27,944	TOTAL CHANGES	2.00 (2.00) 0.00	0.00	27,944 27,944	2.00 (2.00)	0.00	27,944 27,944
A	2.00 (2.00)		27,944	2.00 (2.00)		27,944	TOTAL CHANGES BUD. TOTALS	2.00 (2.00)		27,944	2.00 (2.00)		27,944

341,400,000

362,672,002 TOTAL BUDGET

197.50

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Program ID:

LBR183

DISABILITY COMPENSATION PROGRAM

Structure #:

020204000000

			(	CD					G	M		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	76.00		5,859,337	76.00		5,859,337 A	76.00		5,859,337	76.00		5,859,337
	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
_	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												
***	******	******	******	******	******	*****	********	******	*******	******	********	*****
OB	JECTIVE: TO	ALLEVIATE	THE ECONOMIC H	IARDSHIPS R	ESULTING FI	ROM	OBJECTIVE: T	O ALLEVIAT	E THE ECONOMIC	CHARDSHIPS	RESULTING	FROM
TH	E LOSS OF W	AGE INCOMI	E DUE TO WORK O	R NON-WOR	K-CONNECT	ED			ME DUE TO WORK			
DIS	ABILITY ANI	D PROVIDE V	OCATIONAL REH	[ABILITATIO]	N OPPORTUN	ITIES			E VOCATIONAL R			JNITIES
AN	D INCENTIVE	ES FOR INDU	STRIALLY INJURE	ED WORKERS	•		AND INCENTI	VES FOR INL	DUSTRIALLY INJU	RED WORKER	RS.	
4-001												
			7,036			7,036 T			7,036			7,036
EX	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PREI	D:			
			VE BARGAINING O	COSTS.					ΓIVE BARGAINING	G COSTS.		
***	******	*******	*******	******	******	*****	*******	******	******	*****	******	*****
30-001	(1.00)		(83,064)	(1.00)		(83,064) A	(1.00)		(83,064)	(1.00)		(83,064) A
EX	ECUTIVE REC	OUEST:					EXECUTIVE R	EOUEST:				
		_	ND FUNDS FROM	DISABILITY (	COMPENSAT	ION			AND FUNDS FRO	M DISABILIT	Y COMPENSA	ATION
PRO	OGRAM (LBR	183/DA) TO C	GENERAL ADMINI	STRATION (L	BR902/AA).		PROGRAM (LE	R183/DA) TO	O GENERAL ADMI	NISTRATION	(LBR902/AA)	
	*****	*****	******	*****	*****	*****	*******	*****	******	*****	*******	*****
***	GISLATURE C	CONCURS					DETAIL OF GO	VERNOR'S I	REQUEST:			
							(1) PERM IT BA	AND B SR22	(#47960; -1.00; -83,0	064)		
LEG	ГАIL OF GOV	ERNOR'S RE	QUEST:									
LE0 DE			QUEST: ·7960; -1.00; -83,064	)			SEE LBR902 SE	EQ. NO. 30-00	01.			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR183

DISABILITY COMPENSATION PROGRAM

Structure #:

020204000000

Subject Committee:

LAB

				CD					•	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001			2,826,373			3,132,322 A			2,974,112			2,984,583 A
EX AD **** LE BR SE AV EN (10 (2) LIG PL PA CU CU CU CU CU CO MS MS (10 (9) AV	CGISLATURE REAKOUT AS RVICES ON A WS WORKSPA WS COGNITO ICAPTURE PF ID) LIGHTENING GHTENING G	PROBABILITY ************************************	Y COMPENSATIO ************************************	00,000; FY27: 1 ) ) ) ) CH)	******	, ,	DETAIL OF GO SERVICES ON A WS WORKSPA AWS COGNITO ENCAPTURE PI (10) LIGHTENIN (2) LIGHTENIN	DR DISABILIT  *************  VERNOR'S RE A FEE - DATA ACE LICENSE I LICENSES (8 ROGRAM (230 NG FORCE 2-YI G FORCE 2-YI LATFORM 2-' CRYPTION SI MUNITY MEI MMUNITY LO MMUNITY L DMMUNITY L DMMUNITY L DMMUNITY + D	TY COMPENSAT  ************************ EQUEST:HOUSE (FY26: 2.5 (18,000)) .0,000) .0,000) .YEARS (FY26: 2,5 (FY26: 3.5 (FY26: 2.5	400 EACH) 400 EACH) 70,000) 5,980) 2,618) 2,880) 7,000) 26: 38,000) 20,000)	*******	).

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR183

DISABILITY COMPENSATION PROGRAM

Structure #:

020204000000

Subject Committee:

LAB

			C	CD						G	SM		
,		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001	2.00		76,996	2.00		130,592	A	2.00		76,996	2.00		130,592
ADD (LBR ***** LEGI DET. (2) PI FY26 SOFT DESI CHA FILIN BOO COM	E183/DA).  ****************  ISLATURE C  AIL OF GOV. ERM DC ENI 5: 31,548 EAC FWARE AND K (FY26: 2,00 IR (FY26: 500 NG CABINET KCASE (FY2	**************************************	SPECIALIST IV (# 1996 EACH) 4,400)	******	*****	*****		(LBR183/DA). **************** DETAIL OF GO	NS AND FUN  ************  OVERNOR'S  ENFORCEME  ACH; FY27: ( ND LICENSE  ,000)  500)  EET (FY26: 1,  Y26: 1,000)  ESK (FY26: 1  MONITORS	ENT SPECIALIST IV 63,096 EACH) ES (4,400) 000) 1,000) (FY26: 4,000)	********	******	*****
A T	1.00		2,820,305 7,036	1.00		3,179,850 7,036	CHANGES BY MOF	1.00		2,968,044 7,036	1.00		3,032,111 7,036
_	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
$\Lambda$					5.00	24 157 551		11.00	5.00	24 157 551	11.00		
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

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR812

LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

Structure #: 020302000000 Subject Committee:

LAB

LABOR

			(	CD						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	12.00		1,209,410	12.00		1,209,410 A	1	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	1	12.00	0.00	1,209,410	12.00	0.00	1,209,410

\*

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	
Α	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 #: 0
Subject Committee:

020401000000 e: LAB

LABOR

			C	CD					G	SM		
		FY26			FY27			FY26			FY27	
SEQ#	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

(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)

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

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000 Subject Committee

LAROR

			(	CD						G	M		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
			200,000			200,000	В			200,000			200,000
_	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
_	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
OB. FOI	JECTIVE: TO	ENHANCE PR POLICIES, DI	**************************************	VENESS AND ΓΙΟΝS AND P	EFFICIENCY ERSONNEL, A	BY		OBJECTIVE: TO	O ENHANCE G POLICIES,	PROGRAM EFFECT OPER OPER AND	CTIVENESS AN ATIONS AND	ND EFFICIENO PERSONNEL	CY BY , AND
4-001			60,478			60,478	A			60,478			60,478
AD		R COLLECTIV	E BARGAINING C		******	*****			OR COLLECT	: TIVE BARGAINING		******	*****
30-001	1.00		83,064	1.00		83,064	A	1.00		83,064	1.00		83,064
TRA PRO	OGRAM (LBR	OSITION AND 183/DA) TO G	FUNDS FROM DI	STRATION (L	BR902/AA).			PROGRAM (LB	POSITION A BR183/DA) TO	ND FUNDS FROM GENERAL ADMI	NISTRATION	(LBR902/AA).	
LEC	GISLATURE C	CONCURS.						DETAIL OF GO (1) PERM IT BA		EQUEST: #47960; 1.00; 83,06	4)		
		ERNOR'S REQ D B SR22 (#47	QUEST: 7960; 1.00; 83,064)					SEE LBR183 SE	EQ. NO. 30-00	1.			
(1)													

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR902

GENERAL ADMINISTRATION

Structure #:

020402000000

			(	C <b>D</b>					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			2,789,857			2,789,857 P			2,789,857			2,789,857
AD		OR GENERAL A	ADMINISTRATION	`				OR GENERAL	ADMINISTRATIO			*****
			*******	******	*******	*****	DETAIL OF GO	VERNOR'S RI	FOLIFST:			
LEG	GISLATURE	CONCURS.					FRINGE BENEI		EQUEST.			
DE	TAIL OF GO	VERNOR'S REG	QUEST:				SERVICES ON					
		ITS (544,114)					SERVICES ON	A FEE (1,145,7	(43)			
		A FEE (1,100,00 A FEE (1,145,74	/									
SLI	KVICES OIV	11 LL (1,143,74	3)									
101-001	2.00		126,192	2.00		126,192 A	2.00		126,192	2.00		126,192
AD		S AND FUNDS	FOR GENERAL A		`	,		NS AND FUND	S FOR GENERAL		,	,
	GISLATURE						DETAIL OF GC (2) PERM HR S		EQUEST: (#96921L, #96922	L; 1.00 EACH	63,096 EACH	)
		VERNOR'S REC ECIALIST IV (	QUEST: #96921L, #96922L;	1.00 EACH; 6	3,096 EACH)							
102-001			30,000			30,000 A			30,000			30,000
EX	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
AD	D FUNDS FO	R GENERAL A	ADMINISTRATION	(LBR902/AA	).				ADMINISTRATIO			
***	*****	******	******	*****	******	*****	********	*******	******	******	******	*****
LEG	GISLATURE	CONCURS.					DETAIL OF GC PERSONAL SE		EQUEST: 1) TEMP HRS EX	ECUTIVE DIR	ECTOR (#124:	589;
DE'	TAIL OF GO	VERNOR'S REG	QUEST:				30,000)					
	RSONAL SER 000)	RVICES FOR (1	) TEMP HRS EXEC	UTIVE DIREC	CTOR (#12458	9;						

Page 598 of 884

Program ID:

LBR902

GENERAL ADMINISTRATION

Structure #: 0.
Subject Committee:

020402000000

LAB

			(	CD							GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
218-001			720,000			445,000	A			720,000			720,000 A
ADI **** LEC BRI SER SER	D FUNDS FO	TOLLOWS: SULTANT (FY2 KETING/COM	DMINISTRAITON	50,000) Y26: 500,000;	*******	****		DETAIL OF GO SERVICES-CO SERVICES-MA	OR GENERAL *********** OVERNOR'S R NSULTANT (7 .RKETING/CO	ADMINISTRAI' ********* EQUEST:	**************************************	/	*****
2060-001 **** 	******	******	*******	******	******	*****		*********	******	******	******	******	******
	******	******	*******	******	******	*****		*******	******	******	******	******	*****
3100-001			750,000				A						
AD!	DO1 750,000  LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (LBR902).							*******	******	******	******	******	*****
		SISLATIVE ADJ HEALTHCARI	IUSTMENT: E/FAMILY LEAVI	FIFGAL ANA	ALYSIS (FY26:								

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 599 of 884

Program ID:

LBR902

GENERAL ADMINISTRATION

Structure #: 02
Subject Committee:

020402000000 ee: LAB

			(	CD						G	ξM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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 P
_	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
В			200,000			200,000				200,000			200,000 E
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

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Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #:

020104000000

			(	CD						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	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
			5,000			5,000	В			5,000			5,000
		4.00	6,517,000		4.00	6,517,000	N		4.00	6,517,000		4.00	6,517,000
	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
ANI DIS	O COORDINA	ATION OF EFF ED, IMMIGR <i>A</i>	AND ENHANCE T FECTIVE PROGRA ANTS, AND REFUC	MS FOR THE	ECONÓMICA	LLY		AND COORDIN	NATION OF I GED, IMMIG	TE AND ENHANCE EFFECTIVE PROGE FRANTS, AND REF	RAMS FOR TH	E ECONOMIO	CALLY
100-001	2.00		440,000	2.00		440,000	A	2.00		440,000	2.00		440,000
ADI (LB	R903/NA).	AND FUNDS	FOR OFFICE OF C			*****		(LBR903/NA).	IS AND FUN	DS FOR OFFICE O			
LEC	SISLATURE C	CONCURS.						DETAIL OF GC		REQUEST: VISOR (#993501L;	1.00: 80.000)		
DET	AIL OF GOV	ERNOR'S RE	OUEST:					( )		#993502L; 1.00; 48,0	, , ,		
			SOR (#993501L; 1.0	0; 80,000)				ATTORNEY GI	ENERAL SER	RVICES (1,500)			
` /		,	3502L; 1.00; 48,000	))				PRINTING (500	/				
		IERAL SERVI	CES (1,500)							WANCE, INTRAST	( ) /		
	NTING (500)									CE, INTRASTATE ( WANCE, OUT-OF-S			
			NCE, INTRASTAT	,						WANCE, OUT-OF-S CE, OUT-OF-STATI			
			, INTRASTATE (1,0 NCE, OUT-OF-STA	,						OURCE CENTERS (			
			OUT-OF-STATE (2	,						(	,,		
			RCE CENTERS (30)	, ,									
. 0.0			522.13 (50)	-,/			ļ						

Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 02
Subject Committee:

020104000000

LAB LABOR

			(	CD						•	GM		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001							1						
****	******	******	***********	***********	******	*****		*********	******	*******	*******	******	******
.00-001			500,000			500,000	Λ						
50-001			300,000			300,000							
		DJUSTMENT:											
			COMMUNITY SER	`	· ·			*******	******	*******	*****	******	****
			******	******	******	*****							
		SLATIVE AD	JUSTMENT: RAM (500,000)										
PAN	IM TO FOOD	DANK FROOF	(AW (500,000)										
\$500	),000 NON-RE	CURRING.											
01-001			497,040			497,040	A						
LEG	SISLATIVE A	DJUSTMENT:											
			COMMUNITY SER	RVICES (LBR9	03).								
***	*****	*****	*****	******	******	*****		*********	******	*******	******	******	*****
DET	AIL OF LEGI	SLATIVE AD	JUSTMENT:										
OTH	IER CURREN	T 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
	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
Α –	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
			5,000			5,000				5,000			5,000
В			( 517 000		4.00	6,517,000			4.00	6,517,000		4.00	6,517,000
B N		4.00	6,517,000		1.00	0,017,000				-,,			0,517,000

Department: LBR

			CD							GM			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						1	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
В			8,043,402			8,043,402				8,043,402			8,043,402
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
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
U			2,891,173			2,891,173				2,891,173			2,891,173
W	19.00		2,746,077	19.00		2,746,077		19.00		2,746,077	19.00		2,746,077
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
_	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
-						D	EPT. 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
В			200,000			200,000				200,000			200,000
N	(2.00)		1,953,584	(2.00)		1,953,584		(2.00)		1,953,584	(2.00)		1,953,584
T			7,036			7,036				7,036			7,036
W			28			28				28			28
P			2,613,059			2,613,059				2,613,059			2,613,059
	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
A	208.73	15.96	33,110,524	208.73	15.96	32,504,165	DEPT. TOT. BY MOF	208.73	15.96	31,511,223	208.73	15.96	31,634,386
В			8,243,402			8,243,402				8,243,402			8,243,402
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
Γ	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
U			2,891,173			2,891,173				2,891,173			2,891,173
W	19.00		2,746,105	19.00		2,746,105		19.00		2,746,105	19.00		2,746,105
_	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
	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		
		FY26			FY27			FY26			FY27	
SEQ#	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

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.

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE. INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS: LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS. BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE.

4-001 301 301 A 301 301 A 25.218 25.218 B 25.218 25.218 B

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

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Program ID:

LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 1
Subject Committee:

110307010000

WAL

WATER & LAND

				CD					(	GM			
		FY26			FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
6-001													
			(900,000)			(900,000) B			(900,000)			(900,000)	) E
RE:	DUCE FUND 2-001 (LNR10	1/EA).	CURRING COST	•		****	102-001 (LNR10	OS FOR NON-F 01/EA).	RECURRING COS	ŕ	_	*****	
100-001							1.00		40,000	1.00		80,000	) A
AD (LN ***	NR101/EA).	AND FUNDS F	OR PUBLIC LAN			*****	(LNR101/EA). ************************************	N AND FUNDS  ****************  DVERNOR'S RI	FOR PUBLIC LA	******	*******		
							6-MONTH DEL	AY IN HIRE.					
101-001							1.00		30,000	1.00		60,000	) A
AD		AND FUNDS F	OR WATER RES	`		*****		N AND FUNDS	FOR WATER RI			*****	
LE	GISLATURE	DOES NOT CO	NCUR.				DETAIL OF GO (1) PERM ADM		EQUEST: E ASSISTANT V (	1.00; FY26: 30	,000; FY27: 60,0	000)	
							6-MONTH DEL	AV IN HIRE					

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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23,301,479

23,231,479

65.00

1.00

Program ID:

LNR101

63.00

1.00

PUBLIC LANDS MANAGEMENT

Structure #:

110307010000

24,661,479

63.00

1.00

			(	CD						G	SM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			1,500,000				В						
LEC	GISLATIVE A	DJUSTMENT	:										
			NDS MANAGEME	NT (LNR101/E	EA).								
				,	· 1				*****	******		*****	****
		*****	*****	******	******	*****		*****			*****		
FRO			******************* DEVELOPMENT FU		******	*****		*****			******		
FRO					******	*****		******					
DE	OM SPECIAL I	LAND AND I	DEVELOPMENT FU		******	*****		******					
DE	OM SPECIAL	LAND AND I	DEVELOPMENT FU		********	*****		************					
DET LEA	OM SPECIAL I	LAND AND I	DEVELOPMENT FU DJUSTMENT: 10,000)		******		CHANGES BY MOE						
DET LEA	OM SPECIAL I	LAND AND I	DEVELOPMENT FU DJUSTMENT: 10,000)		******	301	CHANGES BY MOF	2.00		70,301	2.00		140,301
DET LEA	OM SPECIAL I	LAND AND I	DEVELOPMENT FU DJUSTMENT: 10,000)		******								
DET LEA	OM SPECIAL I	LAND AND I	DEVELOPMENT FU DJUSTMENT: 10,000)		0.00	301			0.00	70,301		0.00	140,301
DET LEA	OM SPECIAL I	LAND AND I	DEVELOPMENT FU DJUSTMENT: (0,000) 301 625,218	JND:		301 (874,782)	TOTAL CHANGES	2.00		70,301 (874,782)	2.00		140,301 (874,782)

23,161,479 TOTAL BUDGET

65.00

1.00

Program ID:

LNR102

LEGACY LAND CONSERVATION PROGRAM

Structure #:

110307050000

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	2.00		9,031,791	2.00		9,031,791 B	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												
NA PRO HA	TURAL CAPI OTECTION, C BITAT PROTI ODUCTION, A	TAL BASE BY OASTAL PRES ECTION, CULT	EVERY YEAR TO CONSERVING LA SERVATION, FLO FURAL PRESERVACE AND SCENIC	AND FOR WA OD PREVENT ATION, AGRI	TERSHED TON, PARKS, CULTURAL	Н	NATURAL CAI PROTECTION, HABITAT PRO	PITAL BASE COASTAL PI TECTION, CU	EY EVERY YEAR BY CONSERVINC RESERVATION, F JLTURAL PRESEI SPACE AND SCEN	G LAND FOR W LOOD PREVEN RVATION, AGE	ATERSHED NTION, PARK RICULTURAL	
4-001			753			753 B			753			753
AD		R COLLECTIV	E BARGAINING (		******	*****	l .	OR COLLECT	): TIVE BARGAININ		******	*****
101-001			2.240			2.240 P			2.240			2 240
AD:		R LEGACY LA	2,240 .ND CONSERVAT		`	<i>'</i>	********	OR LEGACY	2,240  LAND CONSERV  ***********************************	******	,	,
			RVATION PROGE	RAM:			DETAIL OF GO	OVERNOR'S F		OGIO IIVI.		
	TAIL OF GOV NGE BENEFI	ERNOR'S REC	QUEST:				FRINGE BENE	1113 (2,240)				

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR102

LEGACY LAND CONSERVATION PROGRAM

Structure #: 110307050000 Subject Committee:

WAL

WATER & LAND

			C	CD						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В			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						
В	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

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

LNR111

CONVEYANCES AND RECORDINGS

Structure #:

100303000000

CPC

CONSUMER PROTECTION & COMMERCE

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	57.00	3.00	8,621,081	57.00	3.00	8,621,081	В	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		57.00	3.00	8,621,081	57.00	3.00	8,621,081
OB TIN	JECTIVE: TO MELY, AND PI	PROTECT TH ERMANENT S	****************** E PUBLIC BY PRO YSTEM OF RECO ND RELATED DOO	OVIDING FOR RDING, MAIN	AN ACCURA' TAINING, AN	TE,		OBJECTIVE: T TIMELY, AND	O PROTECT ' PERMANEN'	**************************************	PROVIDING FO CORDING, MA	OR AN ACCUF	RATE,
4-001		17,813 B						17,813					17,813 E
AD		R COLLECTIV	'E BARGAINING (		*****	*****			OR COLLEC	D: FIVE BARGAININ		******	*****
6-001			(750,000)			(750,000)	В			(750,000)			(750,000) I
RE 100	0-001 (LNR111	FOR NON-RE /BA).	ECURRING COSTS	•		*****		100-001 (LNR1	OS FOR NON- 11/BA).	P: -RECURRING COS	ŕ		*****

7,731,946

56.00

1.00

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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7,731,946

7,731,946

56.00

1.00

Program ID:

LNR111

56.00

1.00

CONVEYANCES AND RECORDINGS

Structure #: 1
Subject Committee:

100303000000

CPC

CONSUMER PROTECTION & COMMERCE

			C	D			GM							
	FY26			FY27					FY26			FY27		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
60-001														
	(1.00)	(2.00)	(156,948)	(1.00)	(2.00)	(156,948)	В	(1.00)	(2.00)	(156,948)	(1.00)	(2.00)	(156,948) E	
REI REG ***** LEG DE (1) (1) (1)	CORDINGS (L	ONS AND FUN NR111/BA).  ***********************************	NDS FOR CONVEY  ***********************************	**************************************	30,240)	*****		RECORDINGS **************** DETAIL OF GO (1) PERM OFFI (1) TEMP OFFI	TIONS AND F (LNR111/BA) ************************************	REQUEST: NT III SR08 (#4735: NT III SR08 (#11899 SSISTANT III SR08	5; -1.00; -34,02 94; FY27: -1.00	**************************************	*****	
	TIGE BEIVELL	15 ( 01,240)					ı							
							CHANGES BY MOF							
В	(1.00)	(2.00)	(889,135)	(1.00)	(2.00)	(889,135)		(1.00)	(2.00)	(889,135)	(1.00)	(2.00)	(889,135) I	
_	(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)	
						<u> </u>	BUD. TOTALS							
В	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	

7,731,946 **TOTAL BUDGET** 

56.00

1.00

Program ID:

LNR141

WATER AND LAND DEVELOPMENT

Structure #: Subject Committee:

010600000000

			(	CD		GM							
		FY26			FY27			FY26			FY27		
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	24.00		3,418,755	24.00		3,418,755 A	24.00		3,418,755	24.00		3,418,755 A	
	4.00		905,553	4.00		905,553 B	4.00		905,553	4.00		905,553 E	
			199,479			199,479 T			199,479			199,479 T	
_	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													
FOR LAN THE IMP REP DEV	R STATE-SPO NDS; TO PRO E DEPARTME PROVEMENTS PAIR PROJECT VELOPMENT	NSORED PRO VVIDE ENGINI INT AND OTH S PROGRAM ( TS; TO MANA TO PROTECT	DING FOR AN AD JECTS AND DEVI EERING SERVICE ER STATE AGENO CIP) AND/OR OPE GE GEOTHERMA PUBLIC HEALTH ESOURCES FOR T  10,107 1,777	ELOPING STA S TO OTHER I CIES TO EXEC ERATING, MA L RESOURCE I AND SAFET	TE-OWNED DIVISIONS OF CUTE CAPITAL INTENANCE A S AND THEIR	Z AND	FOR STATE-SI LANDS; TO PI THE DEPARTM IMPROVEMEN REPAIR PROJE DEVELOPMEN	PONSORED P ROVIDE ENG MENT AND O VTS PROGRA ECTS; TO MA VT TO PROTE	OVIDING FOR AN A PROJECTS AND DE EINEERING SERVI- THER STATE AGE M (CIP) AND/OR C NAGE GEOTHER! ECT PUBLIC HEAL F RESOURCES FO	EVELOPING ST CES TO OTHE ENCIES TO EX OPERATING, M MAL RESOURG TH AND SAFE	TATE-OWNEI R DIVISIONS ECUTE CAPI IAINTENANC CES AND THI TY, AND EN	O OF FAL EE AND EIR	
ADI		R COLLECTIV	E BARGAINING (		******	*****		OR COLLEC	P: IIVE BARGAININ ************		******	*****	
6-001			(25,000)			(25,000) A			(25,000)			(25,000) A	
RED 3100	0-001 (LNR14	FOR NON-RE 1/GA).	CURRING COSTS	•		*****	3100-001 (LNR	DS FOR NON 141/GA).	P: -RECURRING COS	•			

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR141

WATER AND LAND DEVELOPMENT

010600000000 Structure #: Subject Committee:

WAL

WATER & LAND

			C	D						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			(14,893)			(14,893)	CHANGES BY MOF			(14,893)			(14,893)
В			1,777			1,777				1,777			1,777
_	0.00	0.00	(13,116)	0.00	0.00	(13,116)	TOTAL CHANGES	0.00	0.00	(13,116)	0.00	0.00	(13,116)
A	24.00		3,403,862	24.00		3,403,862	BUD. TOTALS	24.00		3,403,862	24.00		3,403,862
В	4.00		907,330	4.00		907,330		4.00		907,330	4.00		907,330
T			199,479			199,479				199,479			199,479
-	28.00		4,510,671	28.00		4,510,671	TOTAL BUDGET -	28.00		4,510,671	28.00		4,510,671

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Program ID:

LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #:

010303010000

			(	CD						0	M		
		FY26		עכ	FY27				FY26		IIVI	FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	34.00	•	8,227,052	34.00	•	8,227,052 A	<u>'</u>	34.00	*	8,227,052	34.00	•	8,227,052 A
			2,455,475			2,455,475 B				2,455,475			2,455,475
_	1.00		6,150,000	1.00		6,150,000 P		1.00		6,150,000	1.00		6,150,000
	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			*****				1	*******	*****	******	******	*****	****
RES OF I OTH RES	SOURCE MAN FOREST PRO HER PUBLIC	NAGEMENT; DUCTS AND AND PRIVAT	N THE STATE'S ECTO PROMOTE THE SERVICES FROM ITE LANDS; TO PRO	E SUSTAINAB FOREST RESE MOTE RESOU	LE PRODUC ERVES AND URCE			RESOURCE MA OF FOREST PR OTHER PUBLIC	ANAGEMEN ODUCTS AN C AND PRIV	HEN THE STATE'S T; TO PROMOTE T ND SERVICES FRO ATE LANDS; TO P SERVATION THRO	THE SUSTAINA M FOREST RE ROMOTE RES	ABLE PRODU SERVES AND OURCE	CTION
4-001			6,942			6,942 A				6,942			6,942 A
ADI		R COLLECTIV	VE BARGAINING C		******	*****			OR COLLEC	P: TIVE BARGAININ ********		******	*****
6-001			(2,925,000)			(2,925,000) A				(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). ************************************								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				(1,500,000)			(1,500,000) A
RED 1000	0-001 (LNR172	FOR NON-R 2/DA).	ECURRING COSTS			*****		1000-001 (LNR)	OS FOR NON 172/DA).	P: -RECURRING COS		_	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #:

010303010000

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001										5,000,000 950,000			5,000,000 4,380,000
ADI DEV	VELOPMENT	R FORESTRY - (LNR172/DA).	*******			*****		DEVELOPMEN **************** DETAIL OF GO VARIOUS OPE ACQUISITION UPGRADE/IMI MANAGEMEN	OR FORESTR IT (LNR172/D ********************** OVERNOR'S R RATING EXP (1,000,000A) PROVEMENT IT INFRASTRI	*******	0,000P; FY27: 4 OF FAILING F0	*************************,380,000P)	******
100-001			5,000,000 950,000			5,000,000 4,380,000							
ADI DEV **** DET VAI ACC UPC MA	D FUNDS FOR VELOPMENT VEXTENSION OF LEG RIOUS OPER QUISITION (1) GRADE/IMPR NAGEMENT	(LNR172/DA).  *****************  ISLATIVE AD.  ATING EXPEN ,000,000A)  OVEMENT/RE INFRASTRUC	RESOURCE MAN  RE	**************************************	30,000P)	****		******	******	*******	******	******	******
A P			581,942 950,000			581,942 4,380,000	CHANGES BY MOF			581,942 950,000			581,942 4,380,000
_	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
	34.00		8,808,994	34.00		8,808,994 2,455,475	BUD. TOTALS	34.00		8,808,994 2,455,475	34.00		8,808,994 2,455,475
A B			2,455,475			2,433,473				4,733,773			2,433,473
	1.00		2,455,475 7,100,000	1.00		10,530,000		1.00		7,100,000	1.00		10,530,000

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17.062 A

1.026 B

Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 0
Subject Committee:

040201000000

WAL

WATER & LAND

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	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	В	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 1,026 1,026 B 17,062 1,026

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #:

040201000000

WAL

		(	CD					(	GM		
	FY26			FY27			FY26			FY27	
SEQ# P	Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001											
	(1.00)	(116,466)		(1.00)	(116,466) P		(1.00)	(116,466)		(1.00)	(116,466)
AND RESENVIROR	FER-OUT POSITION A STORATION (LNR401 )NMENT(LNR906/AA) ***************************** ATURE CONCURS.  OF GOVERNOR'S RE P POSITION ACCOUN BENEFITS (-45,450)  R906 SEQ. NO. 30-001.	(CA) TO NATURA (LNR401/CA). ************************************	L AND PHYS	SICAL *********		AND RESTORAENVIRONMEN ***********************************	ATION (LNR4 IT(LNR906/Az ****************** OVERNOR'S R TION ACCOL FITS (-45,450)	INTANT IV SR22	TRAL AND PH	YSICAL ********	
60-001											
		(300,500)			(275,500) N			(300,500)			(275,500)
		(11,592,866)			(23,846,866) P			(11,592,866)			(23,846,866)
REDUCE (LNR401/	TIVE REQUEST: E FUNDS FOR ECOSY I/FA). ************************************	*******			*****	(LNR401/FA). ************************************	OS FOR ECOS  *************  OVERNOR'S R  RATING EXP	YSTEM PROTEC'  ******** EQUEST: ENSES (FY26: -30 ENSES (FY26: -11	**************************************	-275,500N)	

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Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 0 Subject Committee:

040201000000

WAL WATER & LAND

			CD						GM		
	FY26			FY27			FY26			FY27	
SEQ# Per	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001											
		2,314			2,314 B			2,314			2,314 I
ADD FUNI (LNR401/C ************* LEGISLAT FROM ECC STEWARD	E REQUEST: PS FOR ECOSYSTEM A).  **********************************	ion and resto	*****	******	*****	EXECUTIVE RI ADD FUNDS FO (LNR401/CA). ************** FROM ECOSYS STEWARDSHIF DETAIL OF GO FRINGE BENEF	OR ECOSYSTE:  *************  TEM PROTEC'  FUND:  VERNOR'S RE	**************************************	******	*******	******
2060-001 *******	*******	*******	******	******	****	********	******	******	******	*******	*****
					'						
	**************************************	·********	*****	******	*****	******	******	******	******	******	*****
2070-001 **********************************	(1.00)	(50,004)	*****	***************************************	****** (50,004) B	******	*****	******	******	******	*****

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

040201000000 Structure #: Subject Committee:

WAL

			C	D						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			17,062			17,062	CHANGES BY MOF			17,062			17,062 A
В		(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)
Α _	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
В	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

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #:

Subject Committee:

040202000000

EEP

**ENERGY & ENVIRONMENTAL PROTECTION** 

			C	C <b>D</b>						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	51.50		17,556,140	51.50		17,556,140	A	51.50		17,556,140	51.50		17,556,140 A
	18.50		2,739,440	18.50		2,739,440	N	18.50		2,739,440	18.50		2,739,440 N
			106,475			106,475	T			106,475			106,475
		7.00	1,686,056		7.00	1,686,056	U		7.00	1,686,056		7.00	1,686,056 U
	2.50	1.00	10,544,254	2.50	1.00	10,544,254	P	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.

20,163

4-001

20,163

20.163 A

20,163 A

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

60-001

(5,855,806)

(7,544,254) P

(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)

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)

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Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #:

040202000000

			(	CD					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001							(0.50)		(23,502)	(0.50)		(23,502)
RE PR ***	COTECTION P	TON AND FUNI ROGRAM (LNF	*******			*****	PROTECTION I	ΓΙΟΝ AND FU PROGRAM (L *********** OVERNOR'S R	******	******	******	*****
70-001												
70 001		1.00	116,466		1.00	116,466 N		1.00	116,466		1.00	116,466
		(1.00)	(116,466)		(1.00)	(116,466) P		(1.00)	(116,466)		(1.00)	(116,466)
RE *** LE DE (1) (1) FR	ESOURCES AI	ND FIRE PROTE ****************** CONCURS.  VERNOR'S REQ NER V SR24 (#1	NG FOR POSITIO ECTION PROGRAL ************************************	M (LNR402/D ************************************	A).		RESOURCES A ****************** DETAIL OF GC (1) TEMP PLAN	.ND FIRE PRO *************** OVERNOR'S R NNER V SR24 NNER V SR24 FITS (45,450N	(#122002; 1.00N; 7 (#122002; -1.00P; -	RAM (LNR402/ ************************************	DA).	
100-001			823,171			823,171 N			823,171			823,171
AI (L1	NR402/DA).	OR NATIVE RES	OURCES AND FI				(LNR402/DA).	OR NATIVE R	RESOURCES AND			
	GISLATURE					••••	DETAIL OF GO		EQUEST: ENSES (823,171)			
DE	ETAIL OF GO	VERNOR'S REQ	UEST:				VARIOUS OPE	KATING EAP	ENSES (823,171)			

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Program ID:

Subject Committee:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #:

040202000000

EEP

LEGISLATURE DOES NOT CONCUR.

ENERGY & ENVIRONMENTAL PROTECTION

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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
AD PRO ***** LEC BR. (1) (1) (2) (#96 (3) 1.00 (3) #96 (1) 75,5 (4)	EAKOUT AS PERM PROG PERM PROG PERM POS PERM FORE 011C, #96002 PERM FORE 011C, #96012 PERM FORE 0 EACH; 60,3 PERM HEAV 018C, #96030 PERM HEAV 352) PERM HEAV	S AND FUNDS ROGRAM (LN ************************************	CIST V SR24 (#9600 LIST IV SR22 (#9600 CE MANAGEMEN I; 63,096 EACH) (#96007C; 1.00; 63, 0LIFE WORKER II ( .00 EACH; 56,340; I 0LIFE WORKER II ( CONST EQUIPMEN I; 77,508; EACH) CONST MACHINER	**************************************	016) 096) T IV SR22 009C, #96010C 015C, #96016C C II (#96017C,	·,	PROTECTION ************************************	NS AND FUNI PROGRAM (I ************************************	REQUEST: ALIST V SR24 (#9 ALIST IV SR22 (#9 ALIST IV SR22 (#9 IRCE MANAGEM CH; 126,192 EACH 22 (#96007C; 1.00; LDLIFE WORKER ; 1.00 EACH; 56,34 LDLIFE WORKER CONST EQUIPMI EACH) CONST MACHIN	6003C; 1.00; 71 96004C; 1.00; 61 PENT SPECIAL ) 63,096) II (#96008C, #9 0; EACH) II (#96014C, #9 ENT MECHAN ERY MECHAN	1,016) 3,096) IST IV SR22 96009C, #96010 96015C, #96017C RIC II (#96017C	OC, 6C;
102-001									4,250,000			4,250,000 A
AD (LN	ECUTIVE RE D FUNDS FO IR402/DA).	OR NATIVE RE	SOURCES AND FI	RE PROTECT	TON PROGRA	M	(LNR402/DA).	OR NATIVE I	RESOURCES AND			

DETAIL OF GOVERNOR'S REQUEST:

HISC PROJECT IMPLEMENTATION (4,250,000)

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Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #:

040202000000

EEP

Subject Committee:

				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001									500,000			500,000
AI (L1 ***	NR402/DA).	OR NATIVE RES	SOURCES AND F				(LNR402/DA) ************************************	FOR NATIVE R	•			
104-001			7,425,000			4,530,000 A			4,000,000			
AI (LI *** LE BR FII	NR402/DA). ********* GISLATURE REAKOUT AS RE RESPONS!	DR NATIVE RES	SOURCES AND F	*************** ; FY27: 1,494,00	*************		(LNR402/DA) *************** DETAIL OF C	FOR NATIVE R  *****************  OVERNOR'S RI  ISE AND REHA	ESOURCES ANI ***************** EQUEST: B (FY26: 1,000,0 ACTS (FY26: 3,0	00)		
105-001									3,000,000			
AI (L1 ***	NR402/DA). ******	OR NATIVE RES	SOURCES AND F				(LNR402/DA) ************************************	FOR NATIVE R  **************  OVERNOR'S RI FIRE PREVENT	ESOURCES ANI ****************** EQUEST: ION UKUMEMA	******	******	*****
2070-001 ***	******	******	******	******	******	****	********	*******	******	******	******	*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 0 Subject Committee:

040202000000

EEP

			C	D						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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		18.50	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

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Program ID:

LNR404

WATER RESOURCES

Structure #:

040204000000

			(	CD						G	SM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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	В	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													
***	******	******	******	*******	******	*****		*********	*******	*******	*****	******	******
OB	JECTIVE: TO	PROTECT, CO	NSERVE AND EN	HANCE THE	WATER				,	CONSERVE AND			
			HROUGH WISE A	ND RESPONS	SIBLE					E THROUGH WISI	E AND RESPO	NSIBLE	
MA	NAGEMENT.							MANAGEMEN'	1.				
4-001			8,970			8,970	A			8,970			8,970 A
			2,413			2,413	В			2,413			2,413 B
EV	ECUTIVE BUI	DGET DDED:						EXECUTIVE B	IDGET DDED				
	ECCTIVE DO	DOLLIKEL.							ODOLITKE				
	D FUNDS FOI	R COLLECTIV	E BARGAINING O	COSTS.					OR COLLECT	IVE BARGAININ	G COSTS.		
AD			E BARGAINING (		*****	****		ADD FUNDS FO		IVE BARGAININ		******	*****
AD					*******	*****		ADD FUNDS FO				******	*****
AD ***:			*******		******			ADD FUNDS FO		******		******	
AD					******	(237,500)	A	ADD FUNDS FO				*****	**************************************
6-001		******	*******		******		A	ADD FUNDS FO	******	(237,500)		*****	
6-001	**************	DGET PREP:	*******	******			A	ADD FUNDS FO	**************************************	(237,500)	******		(237,500) A
6-001 EX:	**************	DGET PREP: S FOR NON-RE	(237,500)	******			A	ADD FUNDS FO	""  ""  ""  ""  ""  ""  ""  ""  ""  ""	(237,500) : RECURRING COS	TS ACT 230, S	LH 2024 SEQ.	(237,500) A
6-001 EXI REI 100	ECUTIVE BUI DUCE FUNDS 0-001 (LNR40	DGET PREP: 5 FOR NON-RE 14/GC).	(237,500)	**************************************	H 2024 SEQ.	(237,500)	A	ADD FUNDS FO	""  ""  ""  ""  ""  ""  ""  ""  ""  ""	(237,500)	TS ACT 230, S	LH 2024 SEQ.	(237,500) A
6-001 EXI REI 100	ECUTIVE BUI DUCE FUNDS 0-001 (LNR40	DGET PREP: 5 FOR NON-RE 14/GC).	(237,500) CURRING COSTS	**************************************	H 2024 SEQ.	(237,500)	A	ADD FUNDS FO	""  ""  ""  ""  ""  ""  ""  ""  ""  ""	(237,500) : RECURRING COS	TS ACT 230, S	LH 2024 SEQ.	(237,500) A
6-001 EXI REI 100	ECUTIVE BUI DUCE FUNDS 0-001 (LNR40	DGET PREP: 5 FOR NON-RE 14/GC).	(237,500) CURRING COSTS	**************************************	H 2024 SEQ.	(237,500)		ADD FUNDS FO	""  ""  ""  ""  ""  ""  ""  ""  ""  ""	(237,500) : RECURRING COS	TS ACT 230, S	LH 2024 SEQ.	(237,500) A
6-001 EXI REI 100 ****	ECUTIVE BUI DUCE FUNDS 0-001 (LNR40	DGET PREP: 5 FOR NON-RE 94/GC).	(237,500)  CURRING COSTS	**************************************	H 2024 SEQ.	(237,500)		ADD FUNDS FO	UDGET PREP DS FOR NON- 404/GC).	(237,500) : RECURRING COS	TS ACT 230, S	LH 2024 SEQ.	(237,500) A
6-001 EXI REI 100 ****	ECUTIVE BUIDUCE FUNDS 10-001 (LNR40 ************************************	DGET PREP: 5 FOR NON-RE 94/GC). ************************************	(237,500) CURRING COSTS	**************************************	H 2024 SEQ.	(237,500)		ADD FUNDS FOR ***********************************	UDGET PREP OS FOR NON- 104/GC). ************************************	(237,500) : RECURRING COS	TS ACT 230, S	LH 2024 SEQ.	(237,500) A
6-001 EXI REI 100 ****	ECUTIVE BUIDUCE FUNDS 0-001 (LNR40 ************************************	DGET PREP: S FOR NON-RE 14/GC). ************************************	(237,500)  CURRING COSTS	**************************************	H 2024 SEQ.	(237,500)		EXECUTIVE RIADD FUNDS FOR ADD	UDGET PREP OS FOR NON- 404/GC). ************************************	(237,500) : RECURRING COS	TS ACT 230, S	LH 2024 SEQ.	(237,500) A ********* 400,000 A
6-001 EX: REI 100 ****  100-001 EX: AD ***	ECUTIVE BUI DUCE FUNDS 0-001 (LNR40 ************************************	DGET PREP: S FOR NON-RE 14/GC). ************************************	(237,500)  CURRING COSTS  400,000	**************************************	H 2024 SEQ.	(237,500)		EXECUTIVE RIADD FUNDS FOR ADD	UDGET PREP DS FOR NON- 104/GC). ************************************	(237,500) : RECURRING COS	TS ACT 230, S	LH 2024 SEQ.	(237,500) A ********* 400,000 A
6-001 EX: REI 100 ****  100-001 EX: AD ***	ECUTIVE BUIDUCE FUNDS 0-001 (LNR40 ************************************	DGET PREP: S FOR NON-RE 14/GC). ************************************	(237,500)  CURRING COSTS  400,000	**************************************	H 2024 SEQ.	(237,500)		EXECUTIVE BI REDUCE FUNE 1000-001 (LNR4 ************************************	UDGET PREP OS FOR NON- 104/GC). ************************************	(237,500) : RECURRING COS	TS ACT 230, S	LH 2024 SEQ.	(237,500) A ********* 400,000 A

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Program ID:

Subject Committee:

LNR404

WATER RESOURCES

Structure #:

040204000000

WAL

		(	CD					(	GM		
	FY26			FY27			FY26			FY27	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001		250,000			150,000 A			250,000			150,000
**************************************	R WATER RES	OURCES (LNR404 ***********************************	******		*****	**************************************	OR WATER RI *************** OVERNOR'S RI CES ON A FEE	ESOURCES (LNR ****************** EQUEST: E BASIS (FY26: 2:	*******		*****
103-001		200,000			200,000 A			200,000			200,000 A
**************************************	R WATER RES	OURCES (LNR404 ***********************************	*	******	*****	**************************************	OR WATER RI ***********************************	ESOURCES (LNR ************************ EQUEST: ROLOGIC (200,00	*********	******	*****
104-001								350,000			350,000 A
	R WATER RES	OURCES (LNR404 ***********************************	· · · · · · · · · · · · · · · · · · ·	*****	*****		OR WATER RI			******	****
3100-001		107,649			107,649 A						
	R WATER RES	OURCES (LNR404	· · · · · · · · · · · · · · · · · · ·	******	*****	*********	*******	******	*******	*******	*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR404

WATER RESOURCES

Structure #: 04
Subject Committee:

040204000000 ee: WAL

			C	C <b>D</b>						C	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			729,119			629,119	CHANGES BY MOF			971,470			871,470
В			2,413			2,413				2,413			2,413
_	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
В	5.00		1,283,123	5.00		1,283,123		5.00		1,283,123	5.00		1,283,123
_	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

2100-001 (LNR405/HA).

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #:

040205000000

ubject Cor	nmittee:	EEP	ENERGY &	ENVIRONME	NIAL PROTE	CHON							
			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	178.25		16,686,864	178.25		16,686,864	A	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	P			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								******	****	*****		****	
***	******	*******	******	*******	********	*****							
OB.	JECTIVE: TO I	EFFECTIVEL	Y UPHOLD THE L	AWS THAT SE	ERVE TO					ELY UPHOLD THI			
PRO	OTECT, CONSI	ERVE, AND	MANAGE HAWAII	'S UNIQUE AN	ND LIMITED			·	,	D MANAGE HAW	•		
NA	TURAL, CULT	URAL, AND	HISTORIC RESOU	RCES HELD I	N PUBLIC TR	UST		· · · · · · · · · · · · · · · · · · ·	,	ND HISTORIC RES			
FOI	R CURRENT A	ND FUTURE	E GENERATIONS C	F VISITORS A	ND THE PEO	PLE				RE GENERATION			EOPLE
OF	HAWAII NEI;	TO PROMOT	TE THE SAFE AND	RESPONSIBL	E USE OF				*	OTE THE SAFE A			
HA	WAII'S NATUI	RAL RESOUI	RCES THROUGH P	UBLIC EDUCA	ATION,					OURCES THROUGH		,	
		JTREACH, A	ND THE ESTABLIS	SHMENT OF M	IEANINGFUL	,				, AND THE ESTAB	LISHMENT OF	MEANINGF	UL
PAl	RTNERSHIPS.							PARTNERSHIP	S.				
4-001			49,062			49,062	A			49,062			49,062
			1,246			1,246	В			1,246			1,246
EX	ECUTIVE BUD	GET PREP						EXECUTIVE B	HDGET PRE	р.			
			VE BARGAINING O	COSTS						TIVE BARGAININ	G COSTS		
			**********		. + + + + + + + + + + + + + +	***				*******		*****	*****
6-001			(2,822,431)			(2,822,431)	) A			(2,822,431)			(2,822,431)
0 001			(2,022,731)			(2,022,731)	,			(2,022,731)			(2,022,731)
EX	ECUTIVE BUD	OGET PREP:						EXECUTIVE B	UDGET PRE	P:			
REI	DUCE FUNDS	FOR NON-RI	ECURRING COSTS	ACT 164, SLF	I 2023 SEQ.			REDUCE FUNI	OS FOR NON	-RECURRING COS	STS ACT 164, S	LH 2023 SEQ	

2100-001 (LNR405/HA).

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #:

040205000000

EEP

Subject Committee:

				CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001												
			(360,171)			(360,171) N			(360,171)			(360,171) N
RE (LN *** LE	NR405/HA).  ********* GISLATURE  ETAIL OF GO	S FOR CONSEI  **************  CONCURS.  VERNOR'S REG	RVATION AND R ************************************				(LNR405/HA). ************************************	OS FOR CONS *********** OVERNOR'S R	ERVATION AND ******** EQUEST: ENSES (-360,171)	******		
61-001												
			(800,000)			(800,000) P			(800,000)			(800,000) P
RE (LN ***	NR405/HB).	S FOR CONSEI	RVATION AND R				(LNR405/HB).	OS FOR CONS	ERVATION AND			
DE	ETAIL OF GO	VERNOR'S REG	QUEST: NSES (-800,000)				VARIOUS OPE	RATING EXP	ENSES (-800,000)			
62-001							(1.00)		(110,253)	(1.00)		(110,253) A
RE EN ***	FORCEMEN	TION AND FUN Γ (LNR405/HA)	******			*****	ENFORCEMEN *************** DETAIL OF GO	TION AND FU IT (LNR405/H. *********  OVERNOR'S R SERVATION 6	******	******	******	*****

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Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #:

040205000000

Subject Committee:

				CD						GM			
		FY26			FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
100-001			616,272			616,272 A			616,272			616,272	A
ADI (LN **** LEC	IR405/HA). ***************** GISLATURE TAIL OF GO	OR CONSERVA  ****************  CONCURS.  VERNOR'S REC	TION AND RESO  *****************  QUEST: ES ENFORCEME	******	******	:****	(LNR405/HA). ************************************	OR CONSERV	VATION AND RE ************************ REQUEST: RCES ENFORCE	******	*******	*****	
101-001			500,000			500,000 A			500,000			500,000	F
ADI (LN **** LEC BRI VEI IT C	IR405/HA). ************* GISLATURE EAKOUT AS	R CONSERVA  ******************  DOES NOT CO  FOLLOWS: , MAINTENAN ITY (75,000)	TION AND RESO	******	******	*****	(LNR405/HA). ************************************	OR CONSERV ************************************	ANCE, OIL AND	******	*******	*****	
102-001									1,500,000			1,500,000	F
ADI (LN ****	IR405/HA).	R CONSERVA	TION AND RESO			*****	(LNR405/HA). ********	OR CONSERV	VATION AND RE	*******	*******		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #:

040205000000

Subject Committee:

EEP ENERGY

Subject Com	nmittee:	EEP	ENERGY &	ENVIRONME	ENTAL PROTE	CTION	į.					
			(	CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2100-001	21.00		4,967,103	21.00		2,002,972 A						
ADI ENF **** DET (20) SR1 (1) F LOG EDU REC OFF REC	D POSITION FORCEMEN FAIL OF LEG PERM CON 6B (1.00 EA PERM SECR DGING AND JCATION A CRUIT UNIFFICE SUPPL CRUITMEN	T (LNR405).  ******************* GISLATIVE AE NSERVATION A CH; 55,476 EAC ETARY I SR12 D TRANSPORTA ND TRAINING FORM AND GE IES (FY26: 5,00 T EQUIPMENT	FOR CONSERVA ************************************	******* ENFORCEME	*******************		********	******	******	*****	******	******
		Γ (FY26: 5,000)	ez (1 1 <b>2</b> 01 10,000)									
3102-001			512,875			512,875 A						
ADI (LN	D FUNDS FO R405/HA).		: ATION AND RESOU			*****	******	******	******	******	******	*****
	TAIL OF LE	GISLATIVE AD 2,875)	DJUSTMENT:									
3103-001												
			1,100,000			В	1					
ADI (LN	D FUNDS FO R405/HA).		: TION AND RESOU			*****	*******	******	******	******	******	*****
FRC	OM SPECIAL	L LAND AND D	DEVELOPMENT FU	JND:								
		GISLATIVE AD FY26: 1,100,000										

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 0 Subject Committee:

040205000000

EEP

			C	E <b>D</b>						G	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
В			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
В			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

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Program ID:

LNR407

BREAKOUT AS FOLLOWS:

MAUI AXIS DEER PROGRAM (FY26: -3,790,000; FY27: -4,165,000)

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #:

040206000000

				_								
			C	<b>ED</b>					G	SM		
		FY26			FY27			FY26			FY27	
SEQ#	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
	0.50		250,000	0.50		250,000 N	0.50		250,000	0.50		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	*****	****	******	*****		*****	*******	******	******	*****	*****	****
							ORIECTIVE: T	O DDOTECT	, RESTORE, AND E	NHANCE HAV	VAII'S EODES	STED
		· · · · · · · · · · · · · · · · · · ·	ESTORE, AND ENH						COSYSTEMS, NAT			
	· · · · · · · · · · · · · · · · · · ·		SYSTEMS, NATUR S; AND THEIR VA			V E		*	CIES; AND THEIR	,		
			R THEIR INHEREN			AS	GEOLOGICAL	FEATURES	FOR THEIR INHER	ENT VALUE;	THEIR VALU	JE AS
			EDUCATION, AND	,			WATERSHEDS	; TO SCIENO	CE, EDUCATION, A	ND THE ECO	NOMY; AND	FOR
TH	E ENRICHME	NT OF PRESE	ENT AND FUTURE	GENERATION	NS.		THE ENRICHM	ENT OF PRI	ESENT AND FUTUI	RE GENERATI	ONS.	
4-001			16,588			16,588 A			16,588			16,588 A
FY	ECUTIVE BUI	DGET PREP					EXECUTIVE B	UDGET PRE	p.			
			/E BARGAINING C	COSTS.					TIVE BARGAININ	G COSTS.		
***	******	******	*******	******	******	*****	********	*******	*******	******	******	*****
60-001			(3,790,000)			(4,165,000) A			(6,165,000)			(6,165,000) A
EX	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
RE	DUCE FUNDS	FOR NATUR	AL AREA RESERV	ES AND WAT	TERSHED		REDUCE FUNI	OS FOR NAT	URAL AREA RESE	RVES AND W	ATERSHED	
MA	NAGEMENT	(LNR407/NA)					MANAGEMEN	,	,			
***	******	*****	******	******	******	*****	********	*******	********	*****	******	*****
LEG	GISLATURE I	OOES NOT CO	ONCUR.				DETAIL OF GO	VERNOR'S	REQUEST:			
							MAUI AXIS DI	EER PROGRA	AM (-6,165,000)			

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Program ID:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #:

040206000000

			(	CD						(	M		
		FY26		, <b>D</b>	FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
61-001		-			•		,		-			-	
			(22,707,357)			(22,707,357)	P			(22,707,357)			(22,707,357)
RE MA *** LE DE	NAGEMENT (  *****************  GISLATURE C  TAIL OF GOV	FOR NATUI (LNR407/NA ************************************	· *********			*****		MANAGEMEN ************ DETAIL OF GO	DS FOR NAT IT (LNR407/N ************************************	*******	******		*****
100-001			190,000			190,000	N			190,000			190,000
AD MA	NAGEMENT (	R NATURAL (LNR407/NA ******	AREA RESERVES 2 ). ***********************************			*****		MANAGEMEN ***************** DETAIL OF GO	OR NATURA T (LNR407/N *********** OVERNOR'S	**************************************			*****
AD MA *** LEG DE	D FUNDS FOR ANAGEMENT ( ************************************	R NATURAL (LNR407/NA *************** CONCURS.	). ************************************			*****		ADD FUNDS F MANAGEMEN ***********************************	OR NATURA T (LNR407/N *********** OVERNOR'S	VA). ********			*****
AD MA *** LEG DE	D FUNDS FOR ANAGEMENT ( ************************************	R NATURAL (LNR407/NA *************** CONCURS.	). ************************************				CHANGES BY MOF	ADD FUNDS F MANAGEMEN ***********************************	OR NATURA T (LNR407/N *********** OVERNOR'S	VA). ************************************			(6,148,412)
AD MA *** LEG DE VA	D FUNDS FOR ANAGEMENT ( ************************************	R NATURAL (LNR407/NA *************** CONCURS.	). ************************************				CHANGES BY MOF	ADD FUNDS F MANAGEMEN ***********************************	OR NATURA T (LNR407/N *********** OVERNOR'S	NA). ************************************			
AD MA *** LEG DE VA	D FUNDS FOR ANAGEMENT ( ************************************	R NATURAL (LNR407/NA *************** CONCURS.	eQUEST: ENSES (190,000)  (3,773,412)			(4,148,412)		ADD FUNDS F MANAGEMEN ***********************************	OR NATURA T (LNR407/N *********** OVERNOR'S	NA). ************************************			(6,148,412)
AD MA *** LEG DE VA	D FUNDS FOR ANAGEMENT ( ************************************	R NATURAL (LNR407/NA *************** CONCURS.	EQUEST: ENSES (190,000)  (3,773,412) 190,000 (22,707,357)			(4,148,412) 190,000 (22,707,357)		ADD FUNDS F MANAGEMEN ***********************************	OR NATURA T (LNR407/N *********** OVERNOR'S	NA). ************************************			(6,148,412) 190,000
AD MA *** LEG DE VA	D FUNDS FOR ANAGEMENT ( ************************************	R NATURAL (LNR407/NA ************* CONCURS. ERNOR'S RE	EQUEST: ENSES (190,000)  (3,773,412) 190,000	*****	*****	(4,148,412) 190,000 (22,707,357)		ADD FUNDS F MANAGEMEN ***********************************	OR NATURA TT (LNR407/I ************************************	(6,148,412) 190,000 (22,707,357) (28,665,769)	******	*****	(6,148,412) 190,000 (22,707,357)
AD MA *** LEG VA A N P	D FUNDS FOR ANAGEMENT (************************************	R NATURAL (LNR407/NA ************************************	EQUEST: ENSES (190,000)  (3,773,412) 190,000 (22,707,357)  (26,290,769)	0.00	0.00	(4,148,412) 190,000 (22,707,357) (26,665,769)	TOTAL CHANGES	ADD FUNDS F MANAGEMEN ***********************************	OR NATURA T (LNR407/I ************************************	(6,148,412) 190,000 (22,707,357)	0.00	0.00	(6,148,412) 190,000 (22,707,357) (28,665,769)
AD MA  ***  LEG  VA  A  N  P  A	D FUNDS FOR ANAGEMENT (************************************	R NATURAL (LNR407/NA ************************************	EQUEST: ENSES (190,000)  (3,773,412) 190,000 (22,707,357)  (26,290,769) 11,709,704	0.00	0.00	(4,148,412) 190,000 (22,707,357) (26,665,769) 11,334,704	TOTAL CHANGES	ADD FUNDS F MANAGEMEN ***********************************	OR NATURA T (LNR407/I ************************************	(6,148,412) 190,000 (22,707,357) (28,665,769) 9,334,704	0.00	0.00	(6,148,412) 190,000 (22,707,357) (28,665,769) 9,334,704
AD MA  ***  LEC  VA  A  N  P  A  B	D FUNDS FOR ANAGEMENT (************************************	R NATURAL (LNR407/NA ************************************	COUEST: CNSES (190,000)  (3,773,412) 190,000 (22,707,357)  (26,290,769) 11,709,704 180,000	0.00	0.00	(4,148,412) 190,000 (22,707,357) (26,665,769) 11,334,704 180,000	TOTAL CHANGES	ADD FUNDS F MANAGEMEN ***********************************	OR NATURA T (LNR407/I ************************************	(6,148,412) 190,000 (22,707,357) (28,665,769) 9,334,704 180,000	0.00	0.00	(6,148,412) 190,000 (22,707,357) (28,665,769) 9,334,704 180,000

Program ID:

LNR801

OCEAN-BASED RECREATION

Structure #:

080204000000

			C	C <b>D</b>					G	M		
		FY26			FY27			FY26			FY27	
E <b>Q</b> #	Perm	Perm         Temp         Amt         Perm         Temp           10.00         617,561         10.00           121.00         43,017,239         121.00           1,500,000         1,500,000           131.00         0.00         45,134,800         131.00         0.00			Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	FY26 Perm Temp Amt Perm Temp  10.00 617,561 10.00 121.00 43,017,239 121.00 1,500,000		617,561 A	10.00		617,561	10.00		617,561 A			
	121.00		43,017,239	121.00		43,017,239 B	121.00		43,017,239	121.00		43,017,239 E
			1,500,000			1,500,000 N			1,500,000			1,500,000 N
	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							****		*****			
***	******	******	******	*********	******	*****	********	*****	*****	*****	*******	*******
OB	JECTIVE: TO	ENRICH THE	LIVES OF PEOPLE	E OF ALL AGI	ES, BOTH				HE LIVES OF PEO		,	
RE	SIDENTS ANI	O VISITORS A	LIKE, BY PROVID	ING OPPORT	UNITIES ANI	)			S ALIKE, BY PROV			ND
									ING SKILLS AND			TENE C
			ANIZED OCEAN-BA			IES			GANIZED OCEAN L TYPES, SALT W			HES
			YPES, SALT WATI	,					NG, OCEAN SWIM			TFD
	ILBOARDING TIVITIES.	AND DIVING	G, OCEAN SWIMMI	ING, AND OT	HEK KELATE	LD	ACTIVITIES.	IG MIND DIVI	rid, oceani bilin	IMITO, ATO	TILK KELA	ILD
4-001			1,847			1,847 A			1,847			1,847 A
			34,636			34,636 B			34,636			34,636 B
EX	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PREI	P:			
AD	D FUNDS FO	R COLLECTIV	E BARGAINING C	COSTS.			ADD FUNDS F	OR COLLEC	ΓΙVE BARGAININ	G COSTS.		
***	******	******	******	******	******	*****	********	******	*******	******	******	*****
6-001			(1.50.000)			(150,000)			(150,000)			(150,000)
			(150,000)			(150,000) B			(150,000)			(150,000) B
EY	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PREI	P:			
LA		EOD NON DI	COLUMN DE COCATO	A CT 220 CT I	1 2024 SEO		DEDLICE ELINIC	OC EOD MON	DECLIDABLE COS	TC ACT 220 C	I II 2024 SEO	
	DUCE FUNDS	FOR NON-KI	ECURRING COSTS	ACT 230, SLI	1 2024 SEQ.		KEDUCE FUNL	22 FOR NOW	-RECURRING COS	15 AC1 230, S	LH 2024 SEQ	•
RE	JUCE FUNDS -001 (LNR801		ECURRING COSTS	ACT 230, SLF	1 2024 SEQ.		102-001 (LNR80	01/CH).	********	,	,	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR801

OCEAN-BASED RECREATION

Structure #: 0
Subject Committee:

080204000000

WAL

			C	D					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002												
			(150,000)			(150,000) B			(150,000)			(150,000) H
RED 3100	UCE FUNDS -001 (LNR80	01/CH).	CURRING COSTS	ŕ		*****	3100-001 (LNR8	S FOR NON-F 01/CH).	ECURRING COS	ŕ		*****
60-001			(180,000)			(180,000) B			(180,000)			(180,000) I
	CUTIVE RE	OUEST:	(180,000)			(180,000) B	EXECUTIVE RI	GOUEST:	(180,000)			(180,000) E
EXE RED		S FOR OCEAN-	(180,000)  BASED RECREAT	`	<i>'</i>			S FOR OCEA	(180,000) N-BASED RECRI	,	/	, , ,
EXE RED *****	UCE FUNDS	S FOR OCEAN-1	BASED RECREAT	`	<i>'</i>		REDUCE FUND	S FOR OCEA	N-BASED RECRI	,	/	, , ,
EXE RED ***** LEG	UCE FUNDS	S FOR OCEAN-1	3ASED RECREAT ***************	`	<i>'</i>		REDUCE FUNE ***************** FROM OCEAN- DETAIL OF GO	S FOR OCEAI ************** BASED RECR VERNOR'S RE	N-BASED RECRI	*****	/	, , ,

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Program ID:

LNR801

OCEAN-BASED RECREATION

Structure #:

080204000000

Subject Con	nmittee:	WAL	WATER & L	AND								
			(	CD					(	SM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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 В	3.00		231,260	3.00		231,260 В
CH/OCE ***** LEC FRC DET (1) I SR1 (1) I SR1 (1) I SR1	EAN-BASED  ************  GISLATURE  DM OCEAN-I  FAIL OF GOV  PERM BOAT  4 (#122224; -  PERM BOAT  4 (#12226; -  PERM BOAT	S OF FINANC RECREATION *************************** CONCURS.  BASED RECRE VERNOR'S REC & OCEAN REC 1.00A/1.00B; -4 & OCEAN REC 1.00A/1.00B; -4 & OCEAN REC 1.00A/1.00B; -4 ** COCEAN REC 1.00A/1.00B; -4 ** COCEAN REC 1.00A/1.00B; -4	ING FOR POSITION (LNR801/CH).  EATION FUND:  QUEST:  CREATION HARBO 47,004A/47,004B)  CREATION HARBO 47,004A/47,004B)  CREATION HARBO 47,004A/47,004B)	OR AGENT II	******	*****	OCEAN-BASEI ************* FROM OCEAN- DETAIL OF GO (1) PERM BOA' SR14 (#122224; (1) PERM BOA' SR14 (#122226; (1) PERM BOA'	NS OF FINAND RECREATIONS OF FINAND RECREATIONS RECREATED EVERNOR'S RECREATED TO THE PROPERTY OF THE PROPERTY O	NCING FOR POSITION (LNR801/CH).  ****************************  REATION FUND:  REQUEST:  RECREATION HAI  ; -47,004A/47,004B  RECREATION HAI  ; -47,004A/47,004B  RECREATION HAI  ; -47,004A/47,004B	RBOR AGENT  ) RBOR AGENT  ) RBOR AGENT  ) RBOR AGENT	**************************************	******
100-001			162,351			162,351 B			162,351			162,351 B
ADI ****	*****	OR OCEAN-BAS	SED RECREATION	`	<i>'</i>	*****	********	OR OCEAN-B *******	SASED RECREATI	,	,	****
LEC	SISLATURE	CONCURS.					FROM OCEAN	-BASED REC	REATION FUND:			
FRC	OM OCEAN-I	BASED RECRE	EATION FUND:				DETAIL OF GO FRINGE BENE					
		VERNOR'S REG ITS (162,351)	QUEST:									
2060-001	*****	******	******	******	******	*****	********	******	********	*******	******	*****

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR801

OCEAN-BASED RECREATION

080204000000 Structure #: Subject Committee:

WAL

			C	D						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	(3.00)		(139,165)	(3.00)		(139,165)	CHANGES BY MOF	(3.00)		(139,165)	(3.00)		(139,165) A
В	3.00		(51,753)	3.00		(51,753)		3.00		(51,753)	3.00		(51,753) B
-	0.00	0.00	(190,918)	0.00	0.00	(190,918)	TOTAL CHANGES	0.00	0.00	(190,918)	0.00	0.00	(190,918)
A	7.00		478,396	7.00		478,396	BUD. TOTALS	7.00		478,396	7.00		478,396 A
В	124.00		42,965,486	124.00		42,965,486		124.00		42,965,486	124.00		42,965,486 B
N			1,500,000			1,500,000				1,500,000			1,500,000 N
_	131.00		44,943,882	131.00		44,943,882	TOTAL BUDGET	131.00		44,943,882	131.00		44,943,882

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR802

HISTORIC PRESERVATION

Structure #:

080105000000

Subject Con	nmittee:	WAL	WATER & I	LAND									
			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	45.00		4,503,844	45.00		4,503,844 A	A	45.00		4,503,844	45.00		4,503,844
	3.00		922,109	3.00		922,109 E	В	3.00		922,109	3.00		922,109 H
_	6.00		646,758	6.00		646,758 N	N —	6.00		646,758	6.00		646,758
_	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										******			
OF I	HISTORIC PR HISTORIC PR	RESERVATION ROPERTIES FO	ID MAINTAIN A C N TO PROMOTE T OR THE EDUCATION ITIZENS OF HAW	HE USE AND ON, INSPIRAT	CONSERVAT	ION		OF HISTORIC I OF HISTORIC I	PRESERVATI PROPERTIES	AND MAINTAIN A ON TO PROMOTE FOR THE EDUCA E CITIZENS OF HA	E THE USE AND ATION, INSPIRA	D CONSERVA	ATION
4-001			16,558			16,558 A	A			16,558			16,558
			1,288			1,288 E	В			1,288			1,288 I
ADI		R COLLECTIV	E BARGAINING (		******	*****			OR COLLECT	o: TIVE BARGAININ		******	*****
100-001			104,767			104,767 N	N			104,767			104,767
FXI	ECUTIVE REC	OHEST:						EXECUTIVE R	FOLIEST:				
		-	RESERVATION (I	LNR802/HP).					-	C PRESERVATION	N (LNR802/HP).		
			******	,	*****	*****		*******	*****	******	*****	******	*****
LEC	GISLATURE I	OOES NOT CO	NCUR.					DETAIL OF GO VARIOUS OPE		REQUEST: PENSES (104,767)			
PER		FOLLOWS: VICES (94,290) ATING EXPEN	,										

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR802

HISTORIC PRESERVATION

Structure #: 08
Subject Committee:

080105000000 ee: WAL

			C	C <b>D</b>						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			16,558			16,558	CHANGES BY MOF			16,558			16,558
В			1,288			1,288				1,288			1,288
N			104,767			104,767				104,767			104,767
_	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
В	3.00		923,397	3.00		923,397		3.00		923,397	3.00		923,397
N	6.00		751,525	6.00		751,525		6.00		751,525	6.00		751,525
_	54.00		6,195,324	54.00		6,195,324	TOTAL BUDGET	54.00		6,195,324	54.00		6,195,324

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 639 of 884

Program ID:

LNR804

FOREST AND OUTDOOR RECREATION

Structure #:

Subject Committee:

080201000000

WAL

WATER & LAND

			(	CD						•	GM		
		FY26			FY27				FY26			FY27	
SEQ#	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	В	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 11,98		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													
***	*****	*****	******	******	******	*****		********	*****	*******	******	*****	*****
OB	JECTIVE: TO	DEVELOP OU	JTDOOR RECREAT	TION OPPORT	UNITIES SU	CH		OBJECTIVE: T	O DEVELOP	OUTDOOR RECRI	EATION OPPO	RTUNITIES S	SUCH
AS	HIKING, BIKI	NG, EQUEST	RIAN RIDING, OF	F-ROAD VEHI	ICLE USE,			AS HIKING, BI	KING, EQUE	STRIAN RIDING,	OFF-ROAD VE	HICLE USE,	
HU	NTING, AND	CAMPING FO	OR RESIDENTS AN	D VISITORS;	TO MAINTAI	N		,		FOR RESIDENTS		,	AIN
PU	BLIC HUNTIN	G, OUTDOOF	R RECREATION, A	ND CONTROL	L GAME				,	OOR RECREATION	·		
AN	IMALS; TO IN	VENTORY, I	OOCUMENT OWN	ERSHIP, AND	RESTORE			<i>'</i>		, DOCUMENT OW	,		
HIS	STORIC TRAIL	LS, AND OLD	GOVERNMENT R	OADS FOR PU	JBLIC USE				,	LD GOVERNMENT		PUBLIC USE	
WI	HERE FEASIBI	LE AND CULT	ΓURALLY APPROI	PRIATE.				WHERE FEASI	BLE AND CU	JLTURALLY APPF	ROPRIATE.		
4-001			10,562			10,562	A			10,562			10,562 A
			1,174			1,174	В			1,174			1,174 B
			534			534	W			534			534 W
EX	ECUTIVE BUI	OGET PREP:						EXECUTIVE B	UDGET PRE	p.			
			E BARGAINING O	COSTS.						TIVE BARGAININ	G COSTS.		
			*******		******	*****				*******		*****	*****
60-001								(1.50)		(79,872)	(1.50)		(79,872) A

EXECUTIVE REQUEST:

REDUCE POSITIONS AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). \*

LEGISLATURE DOES NOT CONCUR.

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)

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Program ID:

LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 0
Subject Committee:

080201000000

WAL

			C	D					G	M			
		FY26			FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp An	nt	Perm	Temp	Amt	Perm	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
CHA ANI ***** LEG DET (1) F (1) F 28,5	O OUTDOOR I	OF FINANCI RECREATION **************** ONCURS. ERNOR'S REC IRY AND WII		**************************************	12075; -0.50A)		AND OUTDOO ***********************************	NS OF FINAN R RECREATI ************************************	WILDLIFE TECHN WILDLIFE TECHN	**************************************	********* 3 (12075; -0.50	******** A)	
						·							
A	(0.50)		10,562	(0.50)	10,	,562 CHANGES BY MOF	(2.00)		(69,310)	(2.00)		(69,310)	A
A B	(0.50)		10,562 1,174	(0.50)		562 CHANGES BY MOF	(2.00)		(69,310) 1,174	(2.00)		(69,310) 1,174	
	(0.50)		*	(0.50)	1,	,	(2.00)			(2.00)			В
В	, ,		1,174	` ′	1, 46,	,174	` ,		1,174	, ,		1,174	B N
B N	, ,	0.00	1,174 46,897	` ′	1, 46,	.174 .897	` ,	0.00	1,174 46,897	, ,	0.00	1,174 46,897	B N
B N	0.50	0.00	1,174 46,897 534	0.50	1, 46,	,174 ,897 534 	0.50	0.00	1,174 46,897 534	0.50	0.00	1,174 46,897 534	B N W
B N W	0.50	0.00	1,174 46,897 534 59,167	0.50	0.00 59,	174 1897 534 167 TOTAL CHANGES BUD. TOTALS	(1.50)	0.00	1,174 46,897 534 (20,705)	0.50	0.00	1,174 46,897 534 (20,705)	B N W
B N W 	0.50 0.00 37.50	0.00	1,174 46,897 534 59,167 4,812,230	0.50 0.00 37.50	0.00 59, 4,812,	,174 ,897 ,534 	0.50 (1.50) 36.00	0.00	1,174 46,897 534 (20,705) 4,732,358	0.50 (1.50) 36.00	0.00	1,174 46,897 534 (20,705) 4,732,358	B N W A B
B N W - A B	0.50 0.00 37.50 3.00	0.00	1,174 46,897 534 59,167 4,812,230 917,145	0.50 0.00 37.50 3.00	0.00 59, 4,812, 917,	,174 ,897 534 	0.50 (1.50) 36.00 3.00	0.00	1,174 46,897 534 (20,705) 4,732,358 917,145	0.50 (1.50) 36.00 3.00	0.00	1,174 46,897 534 (20,705) 4,732,358 917,145	B N W A B N

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Program ID:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #:

080203000000

WA

				CD					(	GM		
		FY26		C.D.	FY27			FY26		,,,,	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	155.00	•	12,850,611 33,094,536	155.00	•	12,850,611 A 33,094,536 B	155.00	•	12,850,611 33,094,536	155.00	•	12,850,611 A 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
OB OP PRO FO CU CO SA EX	EJECTIVE: TO ERATIONS A OVIDING STA RMULATING IRRENT AND INSERVATION FETY AND QU PERIENCE W	MANAGE, M ND INFRASTI ATEWIDE AD: OVERALL PO FUTURE NEE N FUND SUPP UALITY OF R HILE MINIMI	AINTAIN, AND EN RUCTURE AND PE MINISTRATIVE A DLICIES AND PLA EDS FOR STATE PARTED ACTIVITI ECREATIONAL A ZING POTENTIAL EN DEVELOPING	NHANCE STATE ROGRAMS FO ND INTERPRE NS, AND DET ARKS AND LA ES; TO ENSUI ND CULTURA LIMPACTS TO	TE PARK R THE PUBLIC ETIVE SERVIC ERMINING AND AND WA RE PUBLIC AL PARK NATURAL A	C BY CES, TER	OBJECTIVE: TOPERATIONS PROVIDING STORMULATING CURRENT AND CONSERVATIONS EXPERIENCE STORMULATIONS	O MANAGE, AND INFRAS FATEWIDE A G OVERALL D FUTURE N ON FUND SU QUALITY OF	**************************************	ENHANCE ST. PROGRAMS F AND INTERPLANS, AND DI PARKS AND I ITIES; TO ENS AND CULTUI AL IMPACTS T	ATE PARK FOR THE PUE RETIVE SERV ETERMINING LAND AND V URE PUBLIC RAL PARK FO NATURAI	BLIC BY VICES, G VATER L AND
AD		R COLLECTIV	35,454 VE BARGAINING (		******	35,454 A		OR COLLEC	35,454 P: TIVE BARGAININ **************		******	35,454 A
6-001			(2,000,000)			(2,000,000) B			(2,000,000)			(2,000,000) B
RE 100	0-001 (LNR806	S FOR NON-R 5/FI).	ECURRING COSTS	ŕ		*****	100-001 (LNR8	OS FOR NON 06/FI).	P: -RECURRING COS	ŕ		-

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Program ID:

Subject Committee:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #:

080203000000

WAL

				CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002			(2,000,000)			(2,000,000) B			(2,000,000)			(2,000,000)
RE 100	DUCE FUND 0-001 (LNR80	6/FI).	CURRING COSTS			*******	100-001 (LNR80	OS FOR NON-F 06/FI).	RECURRING COS			*****
100-001			1,000,000			1,000,000 B			1,000,000			1,000,000
AD ***		PARKS ADM	INISTRATION A		`	,		OR PARKS AD	OMINISTRATION		,	,
	OM STATE P	ARKS SPECIAI	L FUND:				DETAIL OF GO MOTOR VEHIO		-			
FR												
DE		VERNOR'S REC LES (1,000,000)	-				\$1,000,000 NON	N-RECURRING	i.			

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Program ID:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #:

080203000000

DETAIL OF GOVERNOR'S REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806FI).   DETAIL OF GOVERNOR'S REQUEST: GROUND MAINTENANCE TOOLS AND EQUIPMENT (250,000) OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000) OTHER MACHINERY AND EQUIPMENT (250,000) OTHER MACHIN	oject Cor		WAL	WATER & L										
Perm   Temp   Amt   Perm   Temp				(	CD							GM		
DETAIL OF GOVERNOR'S REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806FI).   DETAIL OF GOVERNOR'S REQUEST: GROUND MAINTENANCE TOOLS AND EQUIPMENT (250,000) OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000) OTHER MACHINERY AND EQUIPMENT (250,000) OTHER MACHIN			FY26			FY27				FY26			FY27	
1,000,000	Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
EXECUTIVE REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI).  LEGISLATURE CONCURS.  FROM STATE PARKS SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: GROUND MAINTENANCE TOOLS AND EQUIPMENT (250,000) OTHER MACHINERY AND EQUIPMENT (150,000) GROUND MAINTENANCE EQUIPMENT (250,000) TRAILERS (150,000) OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000)  S1,000,000 NON-RECURRING.  A 35,454  B (2,000,000)  0 0 0 (1,964,546) 0 0 0 0 0 (1,964,546) 0 12,886,065 155.00 12,886,065 155.00 12,886,065 155.00 12,886,065 155.00 12,886,065 155.00 12,886,065 31,094,536  EXECUTIVE REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI).  HACHINERY ADD EQUIPMENT (250,000) OTHER MACHINERY AND EQUIPMENT (250,000) OTHER MACHINERY AND EQUIPMENT (250,000) OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000) S1,000,000 NON-RECURRING.  EXECUTIVE REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI).  HACHINERS (ADMINISTRATION AND OPERATION (LNR806/FI).  DETAIL OF GOVERNOR'S REQUEST: GROUND MAINTENANCE EQUIPMENT (250,000) OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000)  S1,000,000 NON-RECURRING.  S1,000,000 NON-RECURRING.  A 155.00 12,886,065 155.00 12,886,065 155.00 12,886,065 31,094,536 31,094,536	01-001													
ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI).  LEGISLATURE CONCURS.  FROM STATE PARKS SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: GROUND MAINTENANCE TOOLS AND EQUIPMENT (250,000) OTHER MACHINERY AND EQUIPMENT (50,000) TRAILERS (150,000) OTHER MACHINERY AND EQUIPMENT (250,000) TRAILERS (150,000) OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000)  TRAILERS (150,000) OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000)  S1,000,000 NON-RECURRING.  A 35,454  B (2,000,000)  O (1,964,546) O (0,000,000)  O (1,964,546)				1,000,000			1,000,000	В			1,000,000			1,000,000
ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI).  LEGISLATURE CONCURS.  FROM STATE PARKS SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: GROUND MAINTENANCE TOOLS AND EQUIPMENT (250,000) OTHER MACHINERY AND EQUIPMENT (50,000) TRAILERS (150,000) OTHER MACHINERY AND EQUIPMENT (250,000) TRAILERS (150,000) OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000)  TRAILERS (150,000) OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000)  S1,000,000 NON-RECURRING.  A 35,454  B (2,000,000)  O (1,964,546) O (0,000,000)  O (1,964,546)	EX	ECUTIVE REC	OUEST:						EXECUTIVE R	REQUEST:				
LEGISLATURE CONCURS.   FROM STATE PARKS SPECIAL FUND:   DETAIL OF GOVERNOR'S REQUEST:   GROUND MAINTENANCE TOOLS AND EQUIPMENT (250,000)   OTHER MACHINERY AND EQUIPMENT (150,000)   DATA PROCESSING EQUIPMENT (150,000)   OTHER MACHINERY AND EQUIPMENT (250,000)   OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000)   OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000)   OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000)   OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000)   OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000)   OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000)   OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000)   OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000)   OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000)   OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000)   OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000)   OTHER MACHINERY AND EQUIPMENT (250,000)   OTHER MAC			•	MINISTRATION A	ND OPERATIO	ON (LNR806/F	I).			-	ADMINISTRATION	AND OPERAT	ΓΙΟΝ (LNR806	5/FI).
FROM STATE PARKS SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: GROUND MAINTENANCE TOOLS AND EQUIPMENT (250,000) OTHER MACHINERY AND EQUIPMENT (150,000) DATA PROCESSING EQUIPMENT (250,000) GROUND MAINTENANCE EQUIPMENT (250,000) GROUND MAINTENANCE EQUIPMENT (250,000) OTHER MACHINERY AND EQUIPMENT (250,000) GROUND MAINTENANCE EQUIPMENT (250,000) OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000)  S1,000,000 NON-RECURRING.  A 35,454  B (2,000,000) C(2,000,000) C	***	*****	******	******	******	*****	*****		******	******	******	******	*****	*****
DETAIL OF GOVERNOR'S REQUEST:   GROUND MAINTENANCE TOOLS AND EQUIPMENT (250,000)   OTHER MACHINERY AND EQUIPMENT (150,000)   DATA PROCESSING EQUIPMENT (50,000)   OTHER MACHINERY AND EQUIPMENT (250,000)   OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000)   S1,000,000 NON-RECURRING.	LEG	GISLATURE C	CONCURS.						FROM STATE	PARKS SPE	CIAL FUND:			
DETAIL OF GOVERNOR'S REQUEST: GROUND MAINTENANCE TOOLS AND EQUIPMENT (250,000) OTHER MACHINERY AND EQUIPMENT (150,000) DATA PROCESSING EQUIPMENT (50,000) OTHER MACHINERY AND EQUIPMENT (250,000) OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000)  S1,000,000 NON-RECURRING.  A 35,454  35,454  35,454  CHANGES BY MOF  (2,000,000) (2,000,000) (2,000,000) (2,000,000) (2,000,000) (2,000,000) (2,000,000) (2,000,000) (2,000,000) (2,000,000) (2,000,000) (2,000,000) (2,000,000) (2,000,000) (2,000,000) (2,000,000) (2,000,000) (2,000,000) (1,964,546) (0,00) (0,00) (1,964,546) (0,00) (0,00) (1,964,546) (0,00) (0,00) (1,964,546) (0,00) (0,00) (1,964,546) (0,00) (0,00) (1,964,546) (0,00)	FRO	OM STATE PA	RKS SPECIA	L FUND:								PMENT (250 0	00)	
GROUND MAINTENANCE TOOLS AND EQUIPMENT (250,000) OTHER MACHINERY AND EQUIPMENT (150,000) DATA PROCESSING EQUIPMENT (50,000) GROUND MAINTENANCE EQUIPMENT (50,000) TRAILERS (150,000) OTHER MACHINERY AND EQUIPMENT (250,000) TRAILERS (150,000) OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000)  S1,000,000 NON-RECURRING.  A 35,454 B (2,000,000)  O 0.00 (1,964,546) 0.00 0.00 (1,964,546) DATA PROCESSING EQUIPMENT (250,000) TRAILERS (150,000) OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000) S1,000,000 NON-RECURRING.	DE.	ΓΑΙΙ. OF GOV	ERNOR'S RE	OUEST:							`	, ,	00)	
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  [2,000,000] (2,000,000) [2,000,000] (2,000,000)  [2,000,000] (1,964,546) [2,000,0				•	IENT (250,000	)			DATA PROCES	SSING EQUI	PMENT (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 B (2,000,000) (2,000	OT	HER MACHIN	ERY AND EQ	QUIPMENT (150,000	0)	,					EQUIPMENT (250,	000)		
TRAILERS (150,000) OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000)  \$1,000,000 NON-RECURRING.  S1,000,000 NON-RECURRING.			-						,		EQUID COME ONE	TD #1 000 CD 1	(ODE (150 00)	
OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000)  \$1,000,000 NON-RECURRING.    A   35,454   35,454   (2,000,000)   (2				UIPMENT (250,000	))				OTHER MACE	IINEKY ANL	EQUIPMENT OVE	K \$1,000 OK N	IOKE (150,000	))
\$1,000,000 NON-RECURRING.  A 35,454 35,454 CHANGES BY MOF (2,000,000) (2,000,000) (2,000,000) (2,000,000)		, ,	· /	MIIDMENIT OVED	C1 000 OP MO	DE (150 000)			\$1,000,000 NO	N-RECURRII	IG.			
A 35,454 (2,000,000) (2,000,00	01.	IEK WACIIIN	EKI AND EQ	ZOIFMENT OVER	51,000 OK 1VIO	KE (130,000)			4-,,					
B (2,000,000) (2,0	\$1,0	000,000 NON-F	RECURRING.											
B (2,000,000) (2,0				25.454			25 454	CHANCES DV MOE			25 454			35,454
0.00         0.00         (1,964,546)         0.00         0.00         (1,964,546)         TOTAL CHANGES         0.00         0.00         (1,964,546)         0.00         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         155.00         12,886,065         31,094,536         31,				*			, -	CHANGES B1 MOF			*			(2,000,000)
A 155.00 12,886,065 155.00 12,886,065 BUD. TOTALS 155.00 12,886,065 155.00 12,886,065 31,094,536 31,094,536 31,094,536	ъ.			(2,000,000)			(2,000,000)				(2,000,000)			(2,000,000
B 31,094,536 31,094,536 31,094,536 31,094,536	_	0.00	0.00	(1,964,546)	0.00	0.00	(1,964,546)	TOTAL CHANGES	0.00	0.00	(1,964,546)	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	155.00		12,886,065
155.00 43,980,601 155.00 43,980,601 TOTAL BUDGET 155.00 43,980,601 155.00 43,980	В			31,094,536			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	155.00		43,980,601

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Program ID:

LNR810

PREVENTION OF NATURAL DISASTERS

Structure #:

090201000000

			C	CD					0	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	8.00		2,655,548 487,938	8.00		2,655,548 B 487,938 P	8.00		2,655,548 487,938	8.00		2,655,548 487,938
_	8.00 0.00 3,143,486 8.00 0.00 3,143				3,143,486	8.00	0.00	3,143,486	8.00	0.00	3,143,486	
FRC MIT FLC	OM NATURA TIGATIVE EF	L HAZARDS T FORTS, AND F	DPLE, PROPERTY, HROUGH PLANN REGULATORY PR AND THE REGUI	ING, MANAG OGRAMS REI	EMENT, LATED TO	LO	FROM NATUR MITIGATIVE E	AL HAZARD EFFORTS, AN	PEOPLE, PROPER' S THROUGH PLAI D REGULATORY INT AND THE REC	NNING, MANA PROGRAMS R	AGEMENT, ELATED TO	
4-001			3,911			3,911 B			3,911			3,911
ADI		R COLLECTIV	E BARGAINING C		******	*****	1	OR COLLECT	P: FIVE BARGAININ **********************************		******	*****
100-001			10,034,475			672,683 P			10,034,475			672,683
ADI ****		R PREVENTIO	N OF NATURAL E	`	,			OR PREVENT	ΓΙΟΝ OF NATURA		,	).
DET	TAIL OF GOV	ERNOR'S REQ	OUEST: SES (FY26: 10,034	475 EVOT (5	72 (02)		l .		PENSES (FY26: 10,	034,475; FY27:	672,683)	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR810

PREVENTION OF NATURAL DISASTERS

Structure #:

090201000000

			C	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001	1.00		110,000	1.00		110,000 A	1.00		110,000	1.00		110,000
AD (LN **** LEC DE (1)	NR810/GD). ************* GISLATURE TAIL OF GOV PERM PLAN	AND FUNDS F	C; 1.00; 75,000)			*****	ADD POSIT (LNR810/GI ************************************	0). ************************************	039C; 1.00; 75,000)			
102-001			5,000,000			5,000,000 B			5,000,000			5,000,000
			3,000,000			3,000,000 В			3,000,000			3,000,000
	ECUTIVE RE D FUNDS FO	-	N OF NATURAL I	DISASTERS (I	NR810/GD).		I	E REQUEST: S FOR PREVEN'	ΓΙΟΝ OF NATURA	L DISASTERS	(LNR810/GD).	
			******	`	<i>'</i>	*****	******	******	******	******	******	*****
LEG	GISLATURE	CONCURS.						I AND APPURTI SPECIAL FUND	ENANCE IMPROV	EMENT OR RE	EMOVAL GRA	NT
	OM DAM AN OGRAM SPE		NCE IMPROVEM	ENT OR REM	IOVAL GRANT	,	DETAIL OF	GOVERNOR'S I	REQUEST:			
	TAIL OF GOV ANTS-IN-AII	VERNOR'S REQ D (5,000,000)	OUEST:					I-AID (5,000,000)				
103-001												
			1,097			1,097 B	I		1,097			1,097
	ECUTIVE RE	*	N OF MATURAL F	NG A CTEDG (I	NIDOLO/CD)			E REQUEST:	EION OF NATURA	I DICACTEDO	(LNIDOLO/CD)	
			N OF NATURAL [			****			ΓΙΟΝ OF NATURA *******		,	*****
LEG	GISLATURE	CONCURS.					FROM PRE	VENTION OF NA	ATURAL DISASTE	RS SPECIAL F	UND:	
FRO	OM PREVEN	TION OF NATU	RAL DISASTERS	SPECIAL FU	ND:			GOVERNOR'S I NEFITS (1,097)	REQUEST:			
	TAIL OF GOV	VERNOR'S REQ	OUEST:					( ) ( )				

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR810

PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000 Subject Committee:

EEP

			C	C <b>D</b>						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	1.00		110,000	1.00		110,000	CHANGES BY MOF	1.00		110,000	1.00		110,000 A
В			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
В	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

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Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #:

040302000000

			(	C <b>D</b>					G	SM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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
	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
_	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 ****	******	*****	******	******	*****	*****	*******	******	******	******	******	*****
EFF OPI	FICIENCY BY	FORMULATI ND PERSONN	SLY ENHANCE PR NG POLICIES, DIR EL, AND PROVIDI	ECTING AND	COORDINAT	TING	EFFICIENCY B	SY FORMULA AND PERSON	OUSLY ENHANCE ATING POLICIES, I NNEL, AND PROV	DIRECTING AN	ND COORDIN	ATING
4-001			19,940			19,940 A			19,940			19,940
			8,579			8,579 B			8,579			8,579
AD.		R COLLECTIV	E BARGAINING C		*****	*****	l l	OR COLLECT	): FIVE BARGAININ( **********************************		******	*****
6-001			(1,000,000)			(1,000,000) A			(1,000,000)			(1,000,000)
REI 210	01-001 (LNR90	5 FOR NON-RE 6/AA).	CURRING COSTS			*****	2101-001 (LNR	OS FOR NON- 906/AA).	erecurring cos			*****
6-002			(83,064)			(83,064) A	1		(83,064)			(83,064)
REI	ECUTIVE BU DUCE FUNDS 00-001 (LNR90	FOR NON-RE	CURRING COSTS	ACT 164, SLF	I 2023 SEQ.		EXECUTIVE B REDUCE FUNI 3000-001 (LNR	OS FOR NON- 906/AA).	RECURRING COS			

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Program ID:

Subject Committee:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #:

040302000000

WAL

			•	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001												
		1.00	116,466		1.00	116,466 P		1.00	116,466		1.00	116,466
TR RE EN *** LE DE (1) FR	STORATION VIRONMENT ************************************	OSITION AND (LNR401/CA) T (LNR906/AA). ********************** CONCURS.  /ERNOR'S REQ UNTANT IV SR	FUNDS FROM EGO NATURAL AN	ND PHYSICAL			RESTORATION ENVIRONMEN ***********************************	POSITION AN (LNR401/CA IT(LNR906/AA ******************* OVERNOR'S R OUNTANT IV FITS (45,450)	EQUEST: SR 22 (#118784;	AND PHYSICA	AL	
60-001			(16,500)			(16,500) A			(16,500)			(16,500)
RE		FOR OCEAN-	BASED RECREA'	`	,	*****	!	OS FOR OCEA	N-BASED RECRI		,	*****
LE	GISLATURE (	CONCURS.					DETAIL OF GO START-UP COS		EQUEST:			
DE		/ERNOR'S REQ ΓS (-16,500)	QUEST:									

1:08 pm

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 649 of 884

Program ID:

Subject Committee:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #:

040302000000

WAL

			•	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001			(151,838)			(151,838) A			(151,838)			(151,838) A
			151,838			151,838 B			151,838			151,838 E
CH. PHY ***** LEC FRC BRI PEF -10, PEF -7,2 PEF -5,3 PEF -12, PEF -6,8 PEF -19, PEF -9,5	YSICAL ENV ************************************	IS OF FINANCI IRONMENT (L IRON	PERM ACCOUNT	************ ENT SPECIAL RVICES ASST IT CLERK V (# IT CLERK V (# IT CLERK V (# IT CLERK V (#467 IT CLERK V (#467 IT CLERK V (#117 IT CLERK V (#121	******************* FUND:  \( \frac{446609}{446609};  \frac{4120343}{121362};  \frac{116451}{58}; -8,940A/8,9  939;  692;  067;		PHYSICAL EN' ************** FROM SPECIAL  DETAIL OF GO PERSONAL SE -10,608A/10,608 PERSONAL SE -7,234A/7,234B PERSONAL SE -5,355A/5,355B PERSONAL SE -12,989A/12,989 PERSONAL SE PERSONAL SE PERSONAL SE -6,816A/6,816B PERSONAL SE -19,680A/19,680 PERSONAL SE -9,513A/9,513B	NS OF FINANCY VIRONMENT ( ************************************	DEVELOPMENT EQUEST: 1) PERM STAFF 1) PERM ACCO 1) PERM AC	*********** SERVICES AS UNT CLERK V JNT CLERK V JNT CLERK V JNTANT V (#4 JNTANT IV (#1 JNTANT V (#1	**************************************	*****

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Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #:

040302000000

WAL

Subject Committee:

			CD					G	SM		
	FY26			FY27			FY26			FY27	
SEQ # Per	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001						1.00		43,188	1.00		86,376 A
								116,466			116,466 I
ADD POSIT ENVIRONM ********	E REQUEST: ION AND FUNDS I IENT (LNR906/AA) ********************** JRE DOES NOT CO	· *******			*****	ENVIRONMENT ************************* DETAIL OF GOTO PERSONAL SEF	AND FUNDS F (LNR906/AA ************* VERNOR'S RE RVICES FOR ( AN RESOURC	**********	**************************************	18784; 116,466P	
101-001		21,372 21,058			21,372 A 21,058 B			21,372 21,058			21,372 A 21,058 H
ADD FUND (LNR906/A	7-1					(LNR906/AA).	OR LNR - NAT	URAL AND PHY			****
LEGISLATU	TRE DOES NOT CO	NCUR.				FROM CONSER	VATION & R	ESOURCES ENFO	ORCEMENT S	PECIAL FUND:	
BREAKOUT PERSONAL SR26 (#1215 PERSONAL SR24 (#2735 PERSONAL SR24 (#1207	ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).					SR26 (#121502; 9 PERSONAL SEF SR24 (#2735; 20	RVICES FOR ( 9,228B) RVICES FOR ( ,880A) RVICES FOR ( 492A/3,612B)	EQUEST: 1) PERM HUMAN 1) PERM HUMAN 1)PERM HUMAN	N RESOURCE	S SPECIALIST V	I

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Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #:

040302000000

				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ# P	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001			83,064			83,064 A			83,064			83,064
(LNR906) ******* LEGISLA DETAIL	NDS FOI	R LNR - NATU ************************************		******	*******		(LNR906/AA). ***********************************	OR LNR - NAT ****************** DVERNOR'S RE	URAL AND PH' ******************* EQUEST: 1) ECONOMIC I	*******	*****	
103-001			1,448,167			1,455,497 A			1,448,167			1,455,497
ADD FUN (LNR906. ********** LEGISLA DETAIL I/T CONS	1,448,167 1,455,497 A  CUTIVE REQUEST: 9 FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT 1,906/AA).  **********************************				*****	(LNR906/AA).	OR LNR - NAT  ************  DVERNOR'S RE  ANT SERVICES	(FY26: 1,448,16	*******	******	*****	
104-001			150 076			150.076 R			150,076			150,076
ADD FUN (LNR906. ********* LEGISLA FROM N.	150,076 150,076 150,076 150,076 150,076 150,076 1  KECUTIVE REQUEST: DD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT NR906/AA).  **********************************					,	(LNR906/AA). ********	OR LNR - NAT  **************  AL AND PHYS  OVERNOR'S RE	URAL AND PH	*******	******	,

Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 04
Subject Committee:

040302000000 ee: WAL

			C	C <b>D</b>						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
060-001													
***	******	******	******	******	******	*****		*********	********	********	*****	*******	*****
3100-001	1.00		43,188	1.00		86,376	A						
ADI ENV ****	VIRONMENT	AND FUNDS I (LNR906/AA) ******	FOR LNR - NATUR ). ********			****		*******	*****	*******	*****	*******	*****
DEA	IAIL OF LEGI	ISLATIVE AL	DJUSTMENT:										
(1) F 86,3		N RESOURCE	DJUSTMENT: ES SPECIALIST V S	R24 (FY26: 43	,188A; FY27:								
(1) F 86,3	PERM HUMA 76A)	N RESOURCE		R24 (FY26: 43	,188A; FY27:	414,847	CHANGES BY MOF	1.00		364,329	1.00		414,847
(1) F 86,3 6-M	PERM HUMAI 76A) ONTH DELA	N RESOURCE	ES SPECIALIST V S		,188A; FY27:	414,847 331,551	CHANGES BY MOF	1.00		364,329 331,551	1.00		414,847 331,551
(1) F 86,3 6-M	PERM HUMAI 76A) ONTH DELA	N RESOURCE	ES SPECIALIST V S 364,329		1.00	,	CHANGES BY MOF	1.00	1.00		1.00	1.00	· · · · · · · · · · · · · · · · · · ·
(1) F 86,3 6-M A B	PERM HUMAI 76A) ONTH DELA	N RESOURCE Y IN HIRE.	364,329 331,551			331,551		1.00	1.00	331,551	1.00	1.00	331,551
(1) F 86,3 6-M A B	PERM HUMAI 76A) ONTH DELA 1.00	N RESOURCE Y IN HIRE. 1.00	364,329 331,551 116,466 812,346	1.00	1.00	331,551 116,466 862,864				331,551 232,932 928,812			331,551 232,932 979,330
(1) F 86,3 6-M A B P	PERM HUMAI 76A) ONTH DELA 1.00	N RESOURCE Y IN HIRE.  1.00  1.00	364,329 331,551 116,466	1.00	1.00	331,551 116,466	TOTAL CHANGES	1.00	1.00	331,551 232,932	1.00	1.00	331,551 232,932
(1) F 86,3 6-M A B P -	PERM HUMAI 76A) ONTH DELA  1.00  1.00  55.00	1.00  1.00  1.00	364,329 331,551 116,466 812,346 7,011,321	1.00 1.00 55.00	1.00 1.00 1.00	331,551 116,466 862,864 7,061,839	TOTAL CHANGES	1.00	1.00	331,551 232,932 928,812 7,011,321	1.00	1.00	331,551 232,932 979,330 7,061,839

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Program ID:

LNR907

AHA MOKU ADVISORY COMMITTEE

Structure #: 0 Subject Committee:

040304000000 e: WAL

WATER & LAND

			(	C <b>D</b>						G	SM .		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1.00		286,300	1.00		286,300 A		1.00		286,300	1.00		286,300 A
	1.00	0.00	286,300	1.00	0.00	286,300	_	1.00	0.00	286,300	1.00	0.00	286,300

- 1

OBJECTIVE: TO BRING THE VOICES OF NATIVE HAWAIIANS, THE INDIGENOUS PEOPLE OF THE STATE OF HAWAII, FORWARD TO THE ATTENTION OF STATE AGENCIES.

OBJECTIVE: TO BRING THE VOICES OF NATIVE HAWAIIANS, THE INDIGENOUS PEOPLE OF THE STATE OF HAWAII, FORWARD TO THE ATTENTION OF STATE AGENCIES.

							CHANGES BY MOF							_
-	0.00	0.00		0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00		
A -	1.00	0.00	286,300	1.00	0.00	286,300	BUD. TOTALS	1.00	0.00	286,300	1.00	0.00	286,300	A
_	1.00		286,300	1.00		286,300	TOTAL BUDGET	1.00		286,300	1.00		286,300	

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Program ID:

LNR908

2.00

14.00

1,845,510

2.00

14.00

KAHOOLAWE ISLAND RESERVE COMMISSION

Structure #:

040305000000

			(	CD						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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										*****			
KA AC LA	HOOLAWE IS CESS TO THE NDSCAPE OF	SLAND RESER E KAHOOLAW	D MANAGE THE U EVE; PROVIDE SAI E ISLAND RESER E; AND CARE FOR ESOURCES.	FE AND MEA VE; RESTORI	NINGFUL PUE E THE DEVAS	BLIC		KAHOOLAWE ACCESS TO TI	ISLAND RES HE KAHOOLA OF KAHOOLA	AND MANAGE TH SERVE; PROVIDE : AWE ISLAND RES AWE; AND CARE F C RESOURCES.	SAFE AND ME ERVE; RESTO	EANINGFUL P RE THE DEV	PUBLIC ASTED
4-001			4,852			4,852	A			4,852			4,852 A
AD	4-001 4,852 4,852 A  EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***********************************								OR COLLECT	o: IIVE BARGAININ( **********************************		******	*****
A			4,852			4,852	CHANGES BY MOF			4,852			4,852 A
-	0.00	0.00	4,852	0.00	0.00	4,852	TOTAL CHANGES	0.00	0.00	4,852	0.00	0.00	4,852
A	2.00	14.00	1,845,510	2.00	14.00	1,845,510	BUD. TOTALS	2.00	14.00	1,845,510	2.00	14.00	1,845,510 A

1,845,510 TOTAL BUDGET

2.00

14.00

1,845,510

2.00

14.00

1,845,510

Program ID:

LNR909

MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY

Structure #:

040306000000

WAL

Subject Committee:

				CD					(	SM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		6.00	14,000,000		6.00	14,000,000 A		6.00	14,000,000		6.00	14,000,000 A
	0.00	6.00	14,000,000	0.00	6.00	14,000,000	0.00	6.00	14,000,000	0.00	6.00	14,000,000
- 1												
***	******	*****	*****	******	******	*****	********	******	*******	******	******	*****
OB	JECTIVE: EST	CABLISHED F	OR THE GOVERN	JANCE OF THI	ESUMMIT		OBJECTIVE: E	STABLISHEI	FOR THE GOVER	RNANCE OF T	HE SUMMIT	
			A SPIRITUAL AN				REGION OF MA	AUNA KEA A	AS A SPIRITUAL A	ND SPECIAL	PLACE OF	
SIC	SNIFICANCE	THAT IS HOM	IE TO CULTURAI	LANDSCAPE	S, FRAGILE		SIGNIFICANCE	E THAT IS HO	OME TO CULTURA	AL LANDSCA	PES, FRAGILI	Ξ
HA	BITATS, AND	HISTORICA	L AND ARCHAEC	LOGICAL AR	TIFACTS.		HABITATS, AN	D HISTORIC	CAL AND ARCHAI	EOLOGICAL A	RTIFACTS.	
4-001			800			800 A			800			800 A
EX	ECUTIVE BU	DGET PREP:					EXECUTIVE B	UDGET PREI	D:			
			E BARGAINING	COSTS.					· ΓΙVE BARGAININ	G COSTS.		
***	******	*****	*****	*****	******	*****	*******	******	*******	******	*****	*****
1100-001												
***	*****	*****	*****	*****	******	*****	********	******	*******	******	*****	*****
2100-001												
***	******	*****	*****	******	******	*****	********	******	*******	******	*****	*****

1:08 pm

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 656 of 884

14,000,800 A

14,000,800

6.00

6.00

Program ID:

LNR909

MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY

Structure #: 0 Subject Committee:

Α

040306000000

WAL

WATER & LAND

14,000,800

14,000,800

13.00

13.00

			(	CD						G	ξM		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001		7.00			7.00		A						
ADI TO : AUT	D POSITIONS PERSONAL S FHORITY (LN ************************************	ERVICES FOR IR909/AD). ************************************	FER FUNDS FROM MAUNA KEA ST  ***********************************	(1.00; 80,000) (1.00; 80,000) (1.00; 80,000) (1.00; 80,000) (1.00; 80,000)	AND OVERSIG	HT		******	*****	******	*****	******	*****
A		7.00	800		7.00	800	CHANGES BY MOF			800			800
_	0.00	7.00	800	0.00	7.00	800	TOTAL CHANGES	0.00	0.00	800	0.00	0.00	800

BUD. TOTALS

14,000,800 TOTAL BUDGET

6.00

6.00

14,000,800

14,000,800

14,000,800

13.00

13.00

Department: LNR

			CD							GM			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						I	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
В	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
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
T			305,954			305,954				305,954			305,954
U		7.00	1,686,056		7.00	1,686,056			7.00	1,686,056		7.00	1,686,056
W	3.00		945,466	3.00		945,466		3.00		945,466	3.00		945,466
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
	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
							EPT. 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
В	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
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
W			534			534				534			534
P		(1.00)	(30,088,020)		(1.00)	(49,962,260)			(1.00)	(29,971,554)		(1.00)	(49,845,794)
	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)
Α	795.75	33.50	127,106,903	795.75	33.50	120,823,290	DEPT. TOT. BY MOF	773.75	26.50	123,668,617	773.75	26.50	116,689,135
В	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
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
T			305,954			305,954				305,954			305,954
U		7.00	1,686,056		7.00	1,686,056			7.00	1,686,056		7.00	1,686,056
W	3.00		946,000	3.00		946,000		3.00		946,000	3.00		946,000
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
_	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

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Program ID:

LTG100

OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110 Subject Committee:

110102000000

FIN FINANCE

				CD							GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	17.00		2,365,231	17.00		2,365,231 A		17.00		2,365,231	17.00		2,365,231 A
			312,000			312,000 B				312,000			312,000 B
	17.00	0.00	2,677,231	17.00	0.00	2,677,231		17.00	0.00	2,677,231	17.00	0.00	2,677,231

\*

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 2,434 2,434 A

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

60-001 (116,000) A (116,000) A (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) EXECUTIVE REQUEST:

REDUCE FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA).

DETAIL OF GOVERNOR'S REQUEST: TECHNOLOGY REFRESH (-26,000)

**FURNITURE (-90,000)** 

1:08 pm

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LTG100

OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 1:
Subject Committee:

110102000000 ee: FIN

FINANCE

							+						
			C	C <b>D</b>						G	SM		
		FY26			FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			(113,566)			(113,566)	CHANGES BY MOF			(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	BUD. TOTALS	17.00		2,251,665	17.00		2,251,665 A
В			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	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
						1	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
В			312,000			312,000				312,000			312,000 E
_	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
_						D	EPT. CHANGES BY MOF						
A			(113,566)			(113,566)				(113,566)			(113,566)
	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
В			312,000			312,000	_			312,000			312,000 I
	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

39,211,885

Program ID:

PSD402

410.00

HALAWA CORRECTIONAL FACILITY

Structure #:

090101020000

39,211,885

410.00

Subject Comr	mittee:	PBS	PUBLIC SAI	FETY									
				CD							GM		
		FY26			FY27				FY26			FY27	
SEQ#	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													
SUPI INMA FACI DEVI HUM PAR DESI	ERVISION, C ATES IN HIC ILITIES; TO ELOPING A MANE SOCIA TICIPATION	CUSTODIAL, A GH, MEDIUM, PROVIDE FO ND MAINTAI AL AND PHYS I IN ACADEM	CIETY BY PROVII AND RELATED IN CLOSED, AND MI R THE BASIC NEE NING A SECURE, SICAL ENVIRONM IIC AND WORK/TR ATES FOR REINTI	DIVIDUALIZI INIMUM SEC EDS OF INMA SAFE, HEALT ENT; TO FAC RAINING PRO	ED SERVICES URITY IES BY HY, AND ILITATE GRAMS	FOR		SUPERVISION INMATES IN H FACILITIES; TO DEVELOPING HUMANE SOC PARTICIPATIO	, CUSTODIA IIGH, MEDIL O PROVIDE AND MAINT IAL AND PH ON IN ACAD PREPARE II	SOCIETY BY PRO L, AND RELATED IM, CLOSED, AND FOR THE BASIC N CAINING A SECUR IYSICAL ENVIROL EMIC AND WORK NMATES FOR REI	INDIVIDUALI MINIMUM SE MEEDS OF INM E, SAFE, HEAI NMENT; TO FA /TRAINING PR	IZED SERVIC CCURITY ATES BY LTHY, AND ACILITATE ROGRAMS	ES FOR
4-001			153,209			153,209	A			153,209			153,209 A
ADD	FUNDS FOI		/E BARGAINING C		******	****			OR COLLEC	P: TIVE BARGAININ *********		******	*****
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
Α	410.00		39,211,885	410.00		39,211,885	BUD. TOTALS	410.00		39,211,885	410.00		39,211,885 A

39,211,885 TOTAL BUDGET

410.00

39,211,885

410.00

Program ID:

PSD403

83.00

83.00

Α

7,099,249

7,099,249

83.00

83.00

KULANI CORRECTIONAL FACILITY

Structure #:

090101030000

			(	CD						0	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	83.00		7,078,768	83.00		7,078,768	A	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
OBJ SUP INM NEE HEA FAC PRO	DECTIVE: TO PERVISION, O MATES IN A M EDS OF INMA ALTHY, AND CILITATE PA OGRAMS DES	PROTECT SOC CUSTODIAL, A MINIMUM SEC TES BY DEVE HUMANE SOC RTICIPATION SIGNED TO PR	CIETY BY PROVII IND RELATED IN URITY FACILITY ELOPING AND MA CIAL AND PHYSI IN ACADEMIC AI EPARE INMATES SPECIALIZED TR	DING ASSESS DIVIDUALIZI ; TO PROVID AINTAINING CAL ENVIRO ND WORK/TF FOR REINTE	EMENT, ED SERVICES E FOR THE BA A SECURE, SA NMENT; TO RAINING EGRATION INT	FOR SIC FE,		OBJECTIVE: TO SUPERVISION, INMATES IN A NEEDS OF INM HEALTHY, AN FACILITATE P. PROGRAMS DI	O PROTECT: CUSTODIAI MINIMUM S IATES BY DI D HUMANE ARTICIPATIO	SOCIETY BY PRO L, AND RELATED SECURITY FACILI EVELOPING AND SOCIAL AND PHY ON IN ACADEMIC PREPARE INMAT ER SPECIALIZED	VIDING ASSESTINDIVIDUALI TY; TO PROVI MAINTAINING SICAL ENVIR AND WORK/ TES FOR REIN	SSMENT, ZED SERVICI DE FOR THE G A SECURE, ONMENT; TO TRAINING TEGRATION I	ES FOR BASIC SAFE,
ADI		R COLLECTIV	20,481 E BARGAINING C		******	20,481	A		OR COLLECT	20,481 D: FIVE BARGAINING		******	20,481 4
A			20,481			20,481	CHANGES BY MOF			20,481			20,481

BUD. TOTALS

7,099,249 **TOTAL BUDGET** 

83.00

83.00

7,099,249

7,099,249

83.00

83.00

7,099,249 A

7,099,249

7,099,249

Page 663 of 884

Program ID:

PSD404

WAIAWA CORRECTIONAL FACILITY

Structure #:

090101040000

Subject Cor	nmittee:	PBS	PUBLIC SAF	ETY			-						
			C	C <b>D</b>						C	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	112.00		9,008,447	112.00		9,008,447	A	112.00		9,008,447	112.00		9,008,447 A
-	112.00	0.00	9,008,447	112.00	0.00	9,008,447	<u> </u>	112.00	0.00	9,008,447	112.00	0.00	9,008,447
- 1 ***	******	*****	******	******	******	*****		******	******	*******	******	******	****
SU	PERVISION, O	CUSTODIAL, A	CIETY BY PROVID	DIVIDUALIZE	ED SERVICES			SUPERVISION	N, CUSTODIA	SOCIETY BY PRO L, AND RELATED SECURITY FACIL	INDIVIDUALI	ZED SERVICI	
			CURITY FACILITY	1						EVELODING AND	<i>'</i>		

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.

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 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	TOTAL CHANGES	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	112.00		9,032,631	112.00		9,032,631	A
	112.00		9,032,631	112.00		9,032,631	TOTAL BUDGET	112.00		9,032,631	112.00		9,032,631	

Program ID:

PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 0 Subject Committee:

090101050000

PBS

PUBLIC SAFETY

			•	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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	TOTAL CHANGES	0.00	0.00	35,617	0.00	0.00	35,617	
A	193.00		15,855,815	193.00		15,855,815	BUD. TOTALS	193.00		15,855,815	193.00		15,855,815	A
	193.00		15,855,815	193.00		15,855,815	TOTAL BUDGET	193.00		15,855,815	193.00		15,855,815	

Program ID:

Subject Committee:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #:

090101060000

PBS

PUBLIC SAFETY

			(	CD					G	SM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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

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OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER 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.

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4-001

35.912

35.912 A

35.912

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35.912 A

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

35,912 35,912 CHANGES BY MOF 35,912 35,912 A Α 0.00 0.00 0.00 0.00 35,912 0.00 35,912 TOTAL CHANGES 0.00 0.00 35,912 0.00 35,912 BUD. TOTALS 205.00 16,652,787 205.00 16,652,787 205.00 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

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Program ID:

PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #:

090101070000

DETAIL OF GOVERNOR'S REQUEST: REFUSE SERVICE CONTRACT (210,494)

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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							-					
OB. SUI INM FAG DE: HU PAI DE: CO. PRG REI	JECTIVE: TO PERVISION, O MATES IN HIC CILITIES; TO VELOPING A: MANE SOCIA RTICIPATION SIGNED TO P MMUNITY; T OGRAMS AT INTEGRATIO	PROTECT SO CUSTODIAL, GH, MEDIUM. PROVIDE FO ND MAINTAI L AND PHYS IN ACADEM REPARE INM O OFFER FUI THE COMMU N BACK INTO	************************ DCIETY BY PROVII AND RELATED IN , CLOSED, AND M OR THE BASIC NEE INING A SECURE, SICAL ENVIRONM IIC AND WORK/TE IATES FOR REINT RLOUGH OR SPEC JUITY CORRECTION THE SIDENTIAL IN-COM	DING ASSESS. DIVIDUALIZE INIMUM SECUEDS OF INMATE SAFE, HEALT ENT; TO FACE RAINING PROCEGRATION IN EIALIZED TRE. DNAL CENTER	MENT, ED SERVICES URITY ES BY HY, AND LITATE GRAMS TO THE ATMENT LS AND/OR	FOR	SUPERVISION INMATES IN F FACILITIES; T DEVELOPING HUMANE SOC PARTICIPATIC DESIGNED TO COMMUNITY; PROGRAMS A REINTEGRATI	, CUSTODIA IIGH, MEDIU O PROVIDE AND MAINT IIAL AND PH ON IN ACAD PREPARE II TO OFFER I T THE COMI ON BACK IN	SOCIETY BY PRO L, AND RELATED JM, CLOSED, AND FOR THE BASIC N TAINING A SECUR TYSICAL ENVIRON EMIC AND WORK NMATES FOR REII FURLOUGH OR SP MUNITY CORRECT NTO THE RESIDENTIAL IN-C	INDIVIDUALI MINIMUM SE JEEDS OF INM. LE, SAFE, HEAI NMENT; TO FA /TRAINING PR NTEGRATION JECIALIZED TE TIONAL CENT	ZED SERVIC CURITY ATES BY LTHY, AND CILITATE COGRAMS INTO THE REATMENT ERS AND/OR	ł.
AD		R COLLECTIV	116,493 VE BARGAINING (		*****	116,493 A		OR COLLEC	116,493 P: TIVE BARGAININ		*****	116,493
100-001			210,494			210,494 A			210,494			210,494 A
AD		R OAHU COM	1MUNITY CORREC		`	<i>'</i>		OR OAHU C	OMMUNITY CORE		,	,
LEG	GISLATURE (	CONCURS.					DETAIL OF GO REFUSE SERV					

Page 667 of 884

Program ID:

Subject Committee:

PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #:

090101070000

PBS

			(	CD						•	GM			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
101-001			400,000				A			400,000				A
AD *** LEG DE	**************************************	R OAHU COMI	MUNITY CORRECT	******	******	*****		DETAIL OF GC	OR OAHU CO *************** OVERNOR'S I	DMMUNITY COR ************************************	******	******	*****	
102-001			125,000			125,000	A			125,000			125,000	A
AD *** LEG DE	************** GISLATURE O	R OAHU COMI	MUNITY CORRECT  VEST:  LATOR MAINTEN	******	******	*****		DETAIL OF GC	OR OAHU CO ************************************	DMMUNITY COR ************************************	******	*******	*****	
103-001			180,000				A			180,000				A
AD **** LEG	*****************GISLATURE (	R OAHU COMI	MUNITY CORREC			,		DETAIL OF GC	OR OAHU CO ************************************	DMMUNITY COR ************************************	******	*******	,	
		ERNOR'S REC	QUEST: CATIONS EQUIPN	MENT (FY26:	180,000)									

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Program ID:

PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #:

090101070000

PBS

Subject Committee:

			C	(D						(	<b>SM</b>			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
104-001			146,794				A			146,794				Α
ADI **** LEG DET TOI	GISLATURE C FAIL OF GOV LET- STAINI	R OAHU COM	Y26: 55,677)		,	· ·		DETAIL OF GO	OR OAHU C	OMMUNITY CORF ************************************		,	· /	
	******	*****	******	******	******	*****		******	******	********	*******	******	*****	
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	- }
_	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 #:

Subject Committee:

090101080000

PBS

PUBLIC SAFETY

			(	CD					G	SM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	74.00		6,609,583	74.00		6,609,583 A	74.00		6,609,583	74.00		6,609,583
_	74.00	0.00	6,609,583	74.00	0.00	6,609,583	74.00	0.00	6,609,583	74.00	0.00	6,609,583

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 A 18,448

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
	18,448	0.00	0.00	18,448	0.00	0.00	TOTAL CHANGES	18,448	0.00	0.00	18,448	0.00	0.00	
A	6,628,031		74.00	6,628,031		74.00	BUD. TOTALS	6,628,031		74.00	6,628,031		74.00	Α
	6,628,031		74.00	6,628,031		74.00	TOTAL BUDGET	6,628,031		74.00	6,628,031		74.00	

Program ID:

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #:

090101090000

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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						,			*****			
SUI INM FAC DEV HUI PAF DES COI PRO REI COI	269.00 0.00 21,010,058 269.00 0.00 21,010,058  - 1  *********************************						SUPERVISION INMATES IN H FACILITIES; T DEVELOPING HUMANE SOC PARTICIPATIC DESIGNED TO COMMUNITY; PROGRAMS A REINTEGRATI	, CUSTODIA! IIGH, MEDIU O PROVIDE! AND MAINT IAL AND PH ON IN ACADI PREPARE IN TO OFFER F T THE COMN ON BACK IN	SOCIETY BY PRO L, AND RELATED M, CLOSED, AND FOR THE BASIC N 'AINING A SECUR YSICAL ENVIRON EMIC AND WORK NMATES FOR REIN 'URLOUGH OR SP MUNITY CORREC' ITO THE LESIDENTIAL IN-C	INDIVIDUALI MINIMUM SE EEDS OF INM. E, SAFE, HEAI JMENT; TO FA TRAINING PR VTEGRATION ECIALIZED TR TIONAL CENT	ZED SERVIC CURITY ATES BY LTHY, AND CILITATE OGRAMS INTO THE REATMENT ERS AND/OR	3
4-001			31,741			31,741 A			31,741			31,741
AD		R COLLECTIV	/E BARGAINING C		******	*****		OR COLLEC	P: FIVE BARGAININ **********************************		******	*****
6-001			(50,000)			(50,000) A			(50,000)			(50,000) A
REI 210	0-001 (PSD409	FOR NON-RI 9/EK).	ECURRING COSTS			*****	2100-001 (PSD4	OS FOR NON 109/EK).	P: -RECURRING COS			-

1:08 pm

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 09
Subject Committee:

090101090000 ee: PBS

							+						
			(	CD						C	SM .		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			(18,259)			(18,259)	CHANGES BY MOF			(18,259)			(18,259) A
	0.00	0.00	(18,259)	0.00	0.00	(18,259)	TOTAL CHANGES	0.00	0.00	(18,259)	0.00	0.00	(18,259)
Α	269.00		20,991,799	269.00		20,991,799	BUD. TOTALS	269.00		20,991,799	269.00		20,991,799 A
-	269.00		20,991,799	269.00		20,991,799	TOTAL BUDGET	269.00		20,991,799	269.00		20,991,799

Program ID:

PSD410

INTAKE SERVICE CENTERS

Structure #:

090101100000

Subject Com	imittee:	PBS	PUBLIC SAF	EII									
			C	C <b>D</b>						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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													
PUB EVA	BLIC SAFETY ALUATION, A	PROGRAMS	E COORDINATIOI BY IMPLEMENTIN SION PROGRAMS 31,129	NG ASSESSM	ENT,	31,129		PUBLIC SAFE	ΓΥ PROGRAM , AND SUPER	THE COORDINAT  MS BY IMPLEMEN  RVISION PROGRA  M.  31,129	ITING ASSESS	MENT,	31,129 A
4-001			31,129			31,129	A			31,129			31,129 A
	ECUTIVE BUI							EXECUTIVE B					
			'E BARGAINING C		******	*****				ΓΙVE BARGAINΙΝ ***************		*******	*****
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

185.00

27,189,260

185.00

CORRECTIONS PROGRAM SERVICES

Structure #:

090101110000

185.00 26,098.010 185.00 26,098.010 A 185.00 26,098.010 185.00 26,098.01 185.00 26,098.01 185.00 26,098.01 185.00 26,098.01 1,045.980 N 1,				(	CD						(	GM		
185.00   26,098.01   185.00   26,098.010   A   185.00   26,098.010   A   185.00   26,098.01			FY26			FY27				FY26			FY27	
1,045,989   1,045,989   N	E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
185.00   0.00   27,143,999   185.00   0.00   0.27,143,999   1		185.00		26,098,010	185.00		26,098,010	A	185.00		26,098,010	185.00		26,098,010
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 FETENDES WITH THEIR SUCCESSFUL RE-BRITRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALLY DE ASSISSMENT, COUNSELING AND TREATMENT SERVICES, ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION, MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE ACCESS TO THE COURTS, AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.  4-001 45,261 45,261 A 45,261 A 45,261 A 45,261 A 45,261 45,261 45,261 A				1,045,989			1,045,989	N			1,045,989			1,045,989
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 ASSISSMENT; COUNSELING AND TREATMENT SERVICES, ACADEMIC, SOCIAL SKILLS AND VOCATIONAL EDUCATION, MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES, ADEQUATE AND INTERTIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS, AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.  4001  45,261  45,261  45,261  45,261  A  45	_	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
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-BITRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES; ADEQUATE AND STRUCTURE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COLORES; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.  4001 45,261 45,261 45,261 A 45,261 A 45,261 SERVICES TO AUGUSTS. AND OPPORTUNITIES ADEQUATE AND PROVIDING STATUTORY AND CONSTITUTIVE REPRESENTED AND THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES; ADEQUATE AND THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.  44001 45,261	- 1													
STATUTIORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHIAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSISSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES; ADEQUATE AND DIVIDIALIZED ASSISSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND DIVIDIALIZED ASSISSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND UNTITITIOUS MEALS; OPPORTUNITIES; ADEQUATE AND OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE AND ECCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.  4-001	****	******	*****	******	******	******	*****		********	******	********	******	******	*****
EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE	ОВЛ	ECTIVE: TO	ENHANCE TH	IE SAFETY OF TH	E PUBLIC BY	PROVIDING			OBJECTIVE: TO	O ENHANCE	THE SAFETY OF	THE PUBLIC I	BY PROVIDIN	\G
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 IGOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES, ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES, ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES, ADEQUATE AND SERVICES; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.  4-001 45,261 45,261 45,261 45,261 45,261 45,261 A 55,261	STA	TUTORY AN	D CONSTITU	TIONALLY MANI	DATED PROG	RAMS AND								)
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.  4001  45,261  45,261  45,261  A 5,261  A 45,261  A 5,261  A 6,00  A 6,00  A 6,143,271  BIB. DO 0.00  A 18,500   EVII	DENCE-BASI	ED COGNITIV	'E AND BEHAVIO	RAL REHABI	LITATIVE									
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; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES; ADEQUATE AND STREET AND OPPORTUNITIES; FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.  4-001  45,261  45,261  45,261  4 5,261  4 5,261  A														LUDE
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							*							· ·
VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; 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.						*	lG						*	LING
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.  4001  45,261  45,261  45,261  45,261  45,261  A  45,261														ND
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 45,261 A 45,2											,			
ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.  4-001  45,261  45,261  45,261  A  45				•			MF						,	ETIME
FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.  4-001  45,261  45,261  45,261  A 45,261  EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.									ACTIVITIES; A	DEQUATE A	ACCESS TO THE C	OURTS; AND	OPPORTUNIT	ΓIES
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	FOR	WORSHIP II	THE RELIG	ION OF THEIR CH	OICE.				FOR WORSHIP	IN THE REI	LIGION OF THEIR	CHOICE.		
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  **********************************	4-001			45,261			45,261	A			45,261			45,261
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  **********************************				,							,			,
A 45,261 45,261 CHANGES BY MOF 45,261 0.00 0.00 45,261 TOTAL CHANGES 0.00 0.00 45,261 0.00 0.00 45,261 A 185.00 26,143,271 185.00 26,143,271 BUD. TOTALS 185.00 26,143,271 185.00 26,143,271				E DARCABING	COSTS							G GOGTEG		
A 45,261 45,261 CHANGES BY MOF 45,261 45,261 45,261 45,261 45,261 A 185.00 26,143,271 185.00 26,143,271 BUD. TOTALS 185.00 26,143,271 185.00 26,143,271 185.00 26,143,271													******	*****
**************************************	****	******	******	*******	******	******	*****							
**************************************														
A 45,261 45,261 CHANGES BY MOF 45,261 0.00 0.00 45,261 TOTAL CHANGES 0.00 0.00 45,261 0.00 0.00 45,261 0.00 0.00 45,261 0.00 0.00 45,261 0.00 0.00 45,261 0.00 0.00 45,261 0.00 0.00 45,261 0.00 0.00 45,261 0.00 0.00 45,261 0.00 0.00 0.00 45,261 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	60-001													
0.00         0.00         45,261         0.00         0.00         45,261         TOTAL CHANGES         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         185.00         26,143,271         185.00         26,143,271	****	******	*****	*****	*****	*****	*****		*********	******	********	*********	******	*****
0.00         0.00         45,261         0.00         0.00         45,261         TOTAL CHANGES         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         185.00         26,143,271         185.00         26,143,271														
A 185.00 26,143,271 185.00 26,143,271 BUD. TOTALS 185.00 26,143,271 185.00 26,143,271	A			45,261			45,261	CHANGES BY MOF			45,261			45,261
A 185.00 26,143,271 185.00 26,143,271 BUD. TOTALS 185.00 26,143,271 185.00 26,143,271		0.00	0.00		0.00	0.00	45 261	TOTAL CHANCES	0.00	0.00	45 261	0.00	0.00	45.261
	. –		0.00			0.00		-	-	0.00			0.00	

27,189,260 TOTAL BUDGET

185.00

27,189,260

185.00

27,189,260

Page 674 of 884

Program ID:

PSD421

HEALTH CARE

Structure #: 09
Subject Committee:

090101120000 ee: HLT

HEALTH & HOMELESSNESS

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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												
***	*****	******	******	******	*****	*****	********	******	******	******	******	*****
IN HH IN EN AN CC HH	IVOLVING BO EALTH, CONT ISTITUTIONS; NSURING ADE ND THOSE SE ORRECTIONA EALTH CARE	TH IN-HOUSI RACT, AND V TO OVERSEE IERENCE TO I FORTH BY L HEALTH CA DELIVERY, A	ND MAINTAIN HE, E AND COMMUNITY OLUNTEER) FOR THE OPERATION CONTEMPORARY THE NATIONAL COARE (NCCHC), THE ND INTEGRATION VIDERS WHILE RE	TY RESOURCE ALL CORRECE S OF THESE TO COMMUNITE OMMISSION TO UNIFORMITE AND COOR	ES (PUBLIC CTIONAL PROGRAMS Y STANDARD ON Y OF QUALIT DINATION		INVOLVING B HEALTH, CON INSTITUTIONS ENSURING AD AND THOSE SI CORRECTION HEALTH CARI	OTH IN-HOUTRACT, ANI S; TO OVERS OHERENCE T ET FORTH B AL HEALTH E DELIVERY TH CARE PF	AND MAINTAIN I JSE AND COMMU D VOLUNTEER) FO JSEE THE OPERATION OF CONTEMPORA Y THE NATIONAL CARE (NCCHC), T AND INTEGRAT ROVIDERS WHILE	NITY RESOUR OR ALL CORR ONS OF THESI RY COMMUNI COMMISSION THE UNIFORM ON AND COO	CES (PUBLIC ECTIONAL E PROGRAMS TY STANDA N ON ITY OF QUAI RDINATION	S RDS
4-001			73,630			73,630 A			73,630			73,630 A
AI		R COLLECTI	/E BARGAINING (		*****	*****		OR COLLEC	P: TIVE BARGAININ **********************************		******	*****
2060-001	******	*****	******	*****	*****	*****	*******	******	******	******	*****	*****
	(2.00)			(2.00)								
RE *** DE (1)	******** ETAIL OF LEG ) PERM HUMA	ONS AND FU	NDS FOR HEALTH	; -1.00A; -58,2	**************************************		*******	******	******	******	******	*****

1:08 pm

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 675 of 884

Program ID:

PSD421

HEALTH CARE

Structure #: 09
Subject Committee:

090101120000 ee: HLT

HEALTH & HOMELESSNESS

			(	C <b>D</b>						(	GM		
-		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	(2.00)		(42,962)	(2.00)		(42,962)	CHANGES BY MOF			73,630			73,630
-	(2.00)	0.00	(42,962)	(2.00)	0.00	(42,962)	TOTAL CHANGES	0.00	0.00	73,630	0.00	0.00	73,630
A	264.60		38,877,361	264.60		38,877,361	BUD. TOTALS	266.60		38,993,953	266.60		38,993,953
-	264.60		38,877,361	264.60		38,877,361	TOTAL BUDGET	266.60		38,993,953	266.60		38,993,953

Program ID:

PSD422

2.00

42.00

10,884,725

HAWAII CORRECTIONAL INDUSTRIES

Structure #:

090101130000

				CD						G	SM		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
-	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
OB PRO OP: ET:	JECTIVE: TO OVIDES ALL PORTUNITIE	OPERATE AS ABLE-BODIE S IN VARIOUS TRENGTHEN	A SELF-SUSTAIN D INMATES WITH S TRADES AND D THEIR ABILITY	NING STATE E H REAL-WORL EVELOPS POS	NTITY THAT D WORK ITIVE WORK	<u>.</u>		OBJECTIVE: TO PROVIDES ALS OPPORTUNITI	O OPERATE L ABLE-BOI ES IN VARIO STRENGTHI	AS A SELF-SUSTA DIED INMATES WI DUS TRADES AND EN THEIR ABILITY	INING STATE TH REAL-WO DEVELOPS P	E ENTITY THA RLD WORK OSITIVE WO	AT RK
AD		R COLLECTIV	7,746 VE BARGAINING			7,746	W		OR COLLEC	7,746 P: TIVE BARGAININ		*****	7,746
060-001			*******					******	******	*******	******	******	******
W			7,746			7,746	CHANGES BY MOF			7,746			7,746
-	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
	0.00	0.00	7,770	0.00	0.00	7,740			0.00	7,730	0.00	0.00	7,740
-							BUD. TOTALS						

10,884,725 **TOTAL BUDGET** 

2.00

42.00

10,884,725

2.00

42.00

10,884,725

42.00

2.00

1:08 pm

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

PSD611

ADULT PAROLE DETERMINATIONS

Structure #:

090103010000

Subject Cor	mmittee:	JHA	JUDICIARY	& HAWAIIA	N AFFAIRS								
			C	C <b>D</b>						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	7.00		569,056	7.00		569,056	A	7.00		569,056	7.00		569,056 A
	7.00	0.00	569,056	7.00	0.00	569,056		7.00	0.00	569,056	7.00	0.00	569,056
OB RE DE	JECTIVE: TO HABILITATIO TERMINATIO	PROTECT THE ON OF PERSON ONS REGARDIN	E COMMUNITY A' IS SENTENCED TO NG THEIR READII ULL SENTENCE.	ND FACILITA O CONFINEM	ATE THE IENT BY MAKI	NG		OBJECTIVE: T REHABILITAT DETERMINAT	O PROTECT T TON OF PERS IONS REGAR	**************************************	' AND FACILI' O TO CONFINE DINESS FOR I	TATE THE EMENT BY MA	AKING
4-001			317			317	A			317			317 A
AD		R COLLECTIV	E BARGAINING C		******	****			OR COLLECT	: IVE BARGAININ *******		******	*****
A			317			317	CHANGES BY MOF			317			317 A
	0.00	0.00	317	0.00	0.00	317	TOTAL CHANGES	0.00	0.00	317	0.00	0.00	317
A	7.00		569,373	7.00		569,373	BUD. TOTALS	7.00		569,373	7.00		569,373 A
	7.00		569,373	7.00		569,373	TOTAL BUDGET	7.00		569,373	7.00		569,373

5,211,808

61.00

1:08 pm

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 678 of 884

5,211,808

5,211,808

61.00

Program ID:

PSD612

61.00

ADULT PAROLE SUPERVISION AND COUNSELING

Structure #:

090103020000

			C	CD						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
OB. PAI	JECTIVE: TO ROLE SO AS	SUPERVISE T TO ASSURE TI	**************************************	F PERSONS C	GRANTED TO THE	*****		OBJECTIVE: T	O SUPERVIS S TO ASSURI	E THE ACTIVITIES THEIR BEHAVIO O PROVIDE GUID	S OF PERSONS OR CONFORMS	GRANTED S TO THE	
ASS	SISTANCE AS	· · · · · · · · · · · · · · · · · · ·	QUIRED TO AID TI	,				ASSISTANCE A	AS MAY BE F	REQUIRED TO AID	THEIR REHA	BILITATION.	
4-001	SISTANCE AS	· · · · · · · · · · · · · · · · · · ·		,		18,842	A	ASSISTANCE A	AS MAY BE F	REQUIRED TO AID	THEIR REHA	BILITATION.	
4-001 EXI AD	ECUTIVE BU D FUNDS FO	S MAY BE REC DGET PREP: R COLLECTIV	QUIRED TO AID TI	COSTS.	ILITATION.	ŕ	A	EXECUTIVE B ADD FUNDS F	UDGET PREF	18,842	G COSTS.		18,842 A
4-001 EXI AD	ECUTIVE BU D FUNDS FO	S MAY BE REC DGET PREP: R COLLECTIV	QUIRED TO AID TI 18,842 TE BARGAINING C	COSTS.	ILITATION.	*****	A CHANGES BY MOF	EXECUTIVE B ADD FUNDS F	UDGET PREF	18,842 D: TIVE BARGAINING	G COSTS.		18,842 A
4-001 EXI AD ****	ECUTIVE BU D FUNDS FO	S MAY BE REC DGET PREP: R COLLECTIV	QUIRED TO AID TI 18,842 TE BARGAINING C	COSTS.	ILITATION.	*****		EXECUTIVE B ADD FUNDS F	UDGET PREF	18,842 D: FIVE BARGAINING	G COSTS.		18,842 A

5,211,808 TOTAL BUDGET

61.00

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13.00

1.00

3,170,970

Program ID:

PSD613

13.00

1.00

3,170,970

13.00

1.00

CRIME VICTIM COMPENSATION COMMISSION

Structure #:

090104000000

JUDICIARY & HAWAIIAN AFFAIRS

							1						
			(	C <b>D</b>						G	SM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	13.00		1,124,602	13.00		1,124,602	A	13.00		1,124,602	13.00		1,124,602
			1,186,017			1,186,017	В			1,186,017			1,186,017
		1.00	859,315		1.00	859,315	P		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													
VIC PRI OR	CTIMS OF CE IVATE CITIZI PROPERTY I	RTAIN CRIME ENS (GOOD S <i>A</i>	IE SUFFERING AN S BY COMPENSA' AMARITANS) WHO HE COURSE OF PI	ΓING THEM; ' D SUFFER PE	TO COMPENS RSONAL INJU			PRIVATE CITIZ	ZENS (GOOD DAMAGE IN	MES BY COMPEN SAMARITANS) W I THE COURSE OI AL.	VHO SUFFER P	ERSONAL IN	JURY
4-001			1,036			1,036	A			1,036			1,036
AD		R COLLECTIV	E BARGAINING C		*******	****			OR COLLECT	: IVE BARGAININ( ********		*****	****
	*****	*****	******	******	******	*****		*******	******	*******	******	******	*****
	******	*****	1,036	******	******		CHANGES BY MOF	*******	*****	1,036	******	*****	
***	0.00	***************************************		***************************************	0.00	1,036	CHANGES BY MOF TOTAL CHANGES	**************************************	0.00		0.00	0.00	1,036
***			1,036			1,036				1,036			1,036
A -	0.00		1,036	0.00		1,036 1,036	TOTAL CHANGES	0.00		1,036	0.00		1,036

3,170,970 TOTAL BUDGET

13.00

1.00

3,170,970

Program ID:

PSD808

9.00

090101140000

NON-STATE FACILITIES

Structure #:

DDC

PUBLIC SAFETY

42,589,908

9.00

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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										******			
DE IN AN PA DE	ETENTION CEN MATES BY DE ND HUMANE S ARTICIPATION	VTER IN HAW VELOPING A OCIAL AND IN ACADEM	F-STATE FACILIT. /AII; TO PROVIDE LND MAINTAININ PHYSICAL ENVIR IC AND WORK/TR ATES FOR REINTI	THE BASIC I G A SECURE, ONMENT; TO RAINING PRO	NEEDS OF , SAFE, HEAL O FACILITATE GRAMS	<i>'</i>		DETENTION C INMATES BY I AND HUMANE PARTICIPATIO	ENTER IN H DEVELOPING E SOCIAL AN DN IN ACADI PREPARE IN	T-OF-STATE FACII AWAII; TO PROVI G AND MAINTAIN ND PHYSICAL ENV EMIC AND WORK NMATES FOR REII	DE THE BASIO IING A SECUR VIRONMENT; T VTRAINING PR	C NEEDS OF E, SAFE, HEA FO FACILITA ROGRAMS	ALTHY,
4-001			7,155			7,155	A			7,155			7,155 A
AI		R COLLECTIV	/E BARGAINING C		******	*****			OR COLLEC	P: TIVE BARGAININ		******	*****
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	TOTAL CHANGES	0.00	0.00	7,155	0.00	0.00	7,155
	0.00	0.00	7,155	0.00	0.00	7,133	TOTAL CHARGES	0.00	0.00	7,133	0.00	0.00	7,133

42,589,908 TOTAL BUDGET

9.00

42,589,908

9.00

42,589,908

Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #:

090105010000

			(	CD					(	SM		
		FY26			FY27			FY26			FY27	
EQ#	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 E
			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												
THE STA' POL MAN INTE AND	PROCUREM TEWIDE TRA ICIES AND P NAGEMENT ERNAL INVE	IENT OF GOC AINING PROC PROCEDURES INFORMATIC ISTIGATIVE I	ND MONITORING DDS AND SERVICE GRAM FOR EMPLO S; TO PROVIDE PE DN, AND PUBLIC F PROGRAMS TO EN S, RULES, REGULA	ES; TO ADMIN DYEES, ADMI RSONNEL SE RELATIONS; T ISURE PROPE	IISTER A NISTERING RVICES, FISC TO ADMINIST R EXECUTIO	AL, FER N	THE PROCURE STATEWIDE T POLICIES AND MANAGEMEN INTERNAL IN	EMENT OF G RAINING PR D PROCEDUF IT INFORMA VESTIGATIV	, AND MONITORING OODS AND SERVING COMMENT OF THE CO	CES; TO ADM PLOYEES, ADM PERSONNEL S C RELATIONS ENSURE PRO	INISTER A MINISTERING SERVICES, FI ; TO ADMINI PER EXECUT	G SCAL, ISTER TON
4-001			40,143			40,143 A			40,143			40,143 A
ADD		R COLLECTIV	1,655 /E BARGAINING C		******	1,655 B		OR COLLEC	1,655 P: TIVE BARGAININ		******	1,655 B
6-001			(2,000,000)			(2,000,000) A			(2,000,000)			(2,000,000) A
RED 1000	0-001 (PSD900	FOR NON-RI )/EA).	ECURRING COSTS	•		*****	1000-001 (PSD9	DS FOR NON 900/EA).	P: -RECURRING COS *******	•		

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Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #:

090105010000

			C	CD					(	GM			
		FY26			FY27			FY26			FY27		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
6-002			(225,000)			(225,000) A			(225,000)			(225,000)	
RED 2102	-001 (PSD900	FOR NON-REC )/EA).	CURRING COSTS	ŕ		****	2102-001 (PSD9	OS FOR NON-1 00/EA).	: RECURRING COS			*****	
6-003			(100,000)			(100,000) A			(100,000)			(100,000)	
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)	
	CUTIVE BUI	OGET PREP:	www.ppp.co.co.co.co.co.co.co.co.co.co.co.co.co.	ACT 164 SLH	2023 SEQ.			S FOR NON-1	: RECURRING COS	STS ACT 164, S	LH 2023 SEQ.		
RED 2105	UCE FUNDS -001 (PSD900	<i>'</i>	*********		*******	****	2105-001 (PSD9 ********	,	***********	******	**********	******	
RED 2105	UCE FUNDS -001 (PSD900	0/EA).			******	4,000,000 A		,	4,000,000	******	********	4,000,000	
RED 2105 *****  100-001  EXE ADE	CUTIVE REC	0/EA). ****************** QUEST: R GENERAL AD	4,000,000  OMINISTRATION	**************************************		4,000,000 A	**************************************	equest:		ON (PSD900/E.	A).	4,000,000	
00-001  EXE ADE	CUTIVE REC	0/EA). ***************** QUEST: R GENERAL AD	4,000,000	**************************************		4,000,000 A	**************************************	EQUEST: DR GENERAL ************************************	4,000,000 . ADMINISTRATI ************************************	ON (PSD900/E.	A).	4,000,000	

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Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 09
Subject Committee:

090105010000

PBS

			(	CD				GM							
		FY26			FY27				FY26			FY27			
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
101-001			100,000			100,000	A			100,000			100,000		
AD		R GENERAL A	ADMINISTRATION	` ′		*****			OR GENERA	L ADMINISTRATI		,	*****		
LE	GISLATURE C	CONCURS.						DETAIL OF GO REPLACEMEN		•	6: 25.000: FY27	': 20.000)			
	TAIL OF GOV PLACEMENT		QUEST: IFICATES (FY26: 2	5,000; FY27: 2	0,000)		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)								
CIT BU		CUMENTS/G 26: 25,000; FY			7: 37,500)			BUS PASSES (ID CARD MAC		. ,					
02-001			112,000			112,000	A			112,000			112,000		
AD		R GENERAL A	ADMINISTRATION	,		****			OR GENERA	L ADMINISTRATI	,	,	*****		
LE	GISLATURE C	CONCURS.						DETAIL OF GO MH TECHNICI		-					
	TAIL OF GOV I TECHNICIAN		•							(,****)					
						(72.057)	CHANCES BY MOE			(72,857)			(72,857)		
			(72,857)			(72,857)	CHANGES BY MOF								
MI			(72,857) 1,655			1,655	CHANGES BY MOF			1,655			1,655		
MI-	0.00	0.00		0.00	0.00	` ' '		0.00	0.00	(71,202)	0.00	0.00	(71,202)		
MI-	0.00	0.00	1,655	0.00	0.00	1,655		0.00	0.00		0.00	0.00			
A B		0.00	(71,202)		0.00	1,655 (71,202)	TOTAL CHANGES		0.00	(71,202)		0.00	(71,202)		
A B	149.00	0.00	1,655 (71,202) 25,287,667	149.00	0.00	1,655 (71,202) 25,287,667	TOTAL CHANGES	149.00	0.00	(71,202) 25,287,667	149.00	0.00	(71,202) 25,287,667		

Department: PSD

			CD					GM							
		FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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		
3	4.00		2,516,329	4.00		2,516,329		4.00		2,516,329	4.00		2,516,329		
J			1,045,989			1,045,989				1,045,989			1,045,989		
ſ			75,065			75,065				75,065			75,065		
V	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		
)		1.00	859,315		1.00	859,315			1.00	859,315		1.00	859,315		
	2,615.60	43.00	318,993,387	2,615.60	43.00	318,993,387	TOTAL APPROP.	2,615.60	43.00	318,993,387	2,615.60	43.00	318,993,387		
						D	EPT. CHANGES BY MOF								
4	(2.00)		1,436,294	(2.00)		709,500				1,552,886			826,092		
3			1,655			1,655				1,655			1,655		
W			7,746			7,746				7,746			7,746		
	(2.00)	0.00	1,445,695	(2.00)	0.00	718,901	TOTAL CHANGES	0.00	0.00	1,562,287	0.00	0.00	835,493		
A	2,607.60		305,056,004	2,607.60		304,329,210	DEPT. TOT. BY MOF	2,609.60		305,172,596	2,609.60		304,445,802		
В	4.00		2,517,984	4.00		2,517,984		4.00		2,517,984	4.00		2,517,984		
N			1,045,989			1,045,989				1,045,989			1,045,989		
T			75,065			75,065				75,065			75,065		
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		
Р _		1.00	859,315		1.00	859,315			1.00	859,315		1.00	859,315		
_	2,613.60	43.00	320,439,082	2,613.60	43.00	319,712,288	DEPT. TOTALS	2,615.60	43.00	320,555,674	2,615.60	43.00	319,828,880		

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Program ID:

SUB201

CITY AND COUNTY OF HONOLULU

Structure #:

110314010000

Subject Cor	nmittee:	FIN	FINANCE				1						
			C	D						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	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							1						
***	*********	******	******	******	******	****		******	******	*******	******	******	*****
OB	JECTIVE: TO	SUPPORT THE	OPERATIONS OF	THE CITY A	AND COUNTY O	F		OBJECTIVE: T	O SUPPORT TH	HE OPERATIONS	OF THE CITY	AND COUNTY	/ OF
НО	NOLULU BY	PROVIDING S	TATE GRANTS FO	R CITY ANI	COUNTY					STATE GRANTS			
OP	ERATING CO	STS AND CAPI	TAL IMPROVEME	ENT PROJEC	TS.			OPERATING C	OSTS AND CA	PITAL IMPROVI	EMENT PROJE	CTS.	
							CHANGES BY MOF						
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	
						-							()
-	0.00						RUD TOTALS						
-							BUD. TOTALS						0

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

SUB301

COUNTY OF HAWAII

Structure #: 1
Subject Committee:

110314020000

FIN

			(	CD						G	M		
		FY26			FY27				FY26			FY27	
EQ#	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
OB	JECTIVE: TO	SUPPORT THE	**************************************	F THE COUNT	Y GOVERNME			OBJECTIVE: TO BY PROVIDING	O SUPPORT TH G STATE GRAI	**************************************	OF THE COU	NTY GOVERNI	
OB BY	JECTIVE: TO S	SUPPORT THE	OPERATIONS OF	F THE COUNT	Y GOVERNME	NT	ES BY MOF	OBJECTIVE: To	O SUPPORT TH G STATE GRAI	IE OPERATIONS NTS FOR COUNT	OF THE COU	NTY GOVERNI	
OB BY	JECTIVE: TO S	SUPPORT THE STATE GRANT	OPERATIONS OF	F THE COUNT	Y GOVERNME	CHANG  0 TOTAL	ES BY MOF CHANGES TOTALS	OBJECTIVE: TO BY PROVIDING	O SUPPORT TH G STATE GRAI	IE OPERATIONS NTS FOR COUNT	OF THE COU	NTY GOVERNI	

Program ID:

SUB401

COUNTY OF MAUI

Structure #: 1
Subject Committee:

110314030000

FIN

			(	CD						G	M		
		FY26			FY27				FY26			FY27	
EQ#	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
OB BY	BJECTIVE: TO S	SUPPORT THE STATE GRANT	**************************************	F THE COUNT	TY GOVERNME			OBJECTIVE: TO	O SUPPORT TH G STATE GRAN	******************** IE OPERATIONS NTS FOR COUNT	OF THE COU	NTY GOVERNM	
OB BY	BJECTIVE: TO S	SUPPORT THE	OPERATIONS O	F THE COUNT	TY GOVERNME	NT	NGES BY MOF	OBJECTIVE: T	O SUPPORT TH G STATE GRAN	IE OPERATIONS NTS FOR COUNT	OF THE COU	NTY GOVERNM	
OB BY	BJECTIVE: TO S	SUPPORT THE STATE GRANT	OPERATIONS O	F THE COUNT	TY GOVERNME	O TO1	NGES BY MOF AL CHANGES	OBJECTIVE: TO	O SUPPORT TH G STATE GRAN	IE OPERATIONS NTS FOR COUNT	OF THE COU	NTY GOVERNM	

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

SUB501

COUNTY OF KAUAI

Structure #:

110314040000

			C	CD						G	M		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Тетр	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
				THE COUNT	I GOVEKNIME.	NI		ODJECTIVE. I	O DOLLOIGI II.	IE OFEKATIONS	OF THE COUL	NTY GOVERNI	MENT
BY F		STATE GRANT VEMENT PRO	S FOR COUNTY		TY GOVERNME COSTS AND	CNT			G STATE GRAN	NTS FOR COUNT			MENT
BY F			S FOR COUNTY				CHANGES BY MOF	BY PROVIDING	G STATE GRAN	NTS FOR COUNT			MENT
BY F			S FOR COUNTY				CHANGES BY MOF TOTAL CHANGES	BY PROVIDING	G STATE GRAN	NTS FOR COUNT			MENT 0

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Program ID:

SUB601

PRIVATE HOSPITALS AND MEDICAL SERVICES

Structure #: 0
Subject Committee:

050205000000

HLT

HEALTH & HOMELESSNESS

			C	D						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Тетр	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
НО	OSPITALS AND	O MEDICAL FA	CILITIES.					HOSPITALS A	ND MEDICAL	FACILITIES.			
							CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES BUD. TOTALS	0.00	0.00	0	0.00	0.00	0
							TOTAL BUDGET						

Department: SUB

			CD							GN	Л		
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						DEPT. APPRO	OP. BY MOF						
	0.00	0.00	0	0.00	0.00	0 TOTAL A	APPROP.	0.00	0.00	0	0.00	0.00	0
						DEPT. CHANC	GES BY MOF						
_	0.00	0.00	0	0.00	0.00	0 TOTAL C	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 #: 1:

110201010000

				CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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 ***	*****	****	*****	*****	******	*****	*********	*****	******	******	******	****
SEI THI AD	LF-ASSESSMI ROUGH CON MINISTERED	ENT AND VO SISTENT ANI BY THE DEF	ND MAINTAIN A LUNTARY COMPI D FAIR APPLICAT PARTMENT; TO R D TO THE STATE.	LIANCE BY TA ION OF ALL S' EDUCE THE A	AXPAYERS TATE TAX LA	AWS	SELF-ASSESSM THROUGH COI ADMINISTERE	MENT AND V NSISTENT A D BY THE D	AND MAINTAIN OLUNTARY COM ND FAIR APPLICA EPARTMENT; TO VED TO THE STAT	IPLIANCE BY ATION OF ALL REDUCE THE	TAXPAYERS STATE TAX	LAWS
4-001			33,694			33,694 A			33,694			33,694 A
AD		R COLLECTIV	VE BARGAINING (************		******	*****		OR COLLEC	P: FIVE BARGAININ		******	******
20-001			(12,660)			(12,660) A			(12,660)			(12,660) A
TRA (TA (TA	X100/CK) TO X100/CO).	NDS FROM CO COMPLIANC	OMPLIANCE DIVI	DIT BRANCH -	OAHU		(TAX100/CK) T (TAX100/CO).	JNDS FROM O COMPLIA	COMPLIANCE DI NCE DIVISION, A	UDIT BRANCI	H - OAHU	
LEG	GISLATURE (	CONCURS.					DETAIL OF GO PERSONAL SEI		•			
		'ERNOR'S RE VICES (-12,66	•				SEE TAX100 SE	EQ. NO. 20-00	)2.			
		•										

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Program ID:

TAX100

COMPLIANCE

Structure #: 1
Subject Committee:

110201010000

FIN

				CD					•	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002			12,660			12,660 A	1		12,660			12,660
TR. (TA (TA **** LEC DE PEI	AX100/CK) TO AX100/CO). ************************************	NDS FROM CO COMPLIANCE ************************************	MPLIANCE DIVI E DIVISION, AUI ************************************	DIT BRANCH -	- OAHU *********		(TAX100/CK) T (TAX100/CO). ************************************	UNDS FROM ( O COMPLIAN  **************  OVERNOR'S R  RVICES FOR	(1) OFFICE ASSI	UDIT BRANC	H - OAHU *******	*****
60-001			(20,000)			(20,000) A			(20,000)			(20,000)
RE:		S FOR COMPLI	ANCE (TAX100/0		******	****	1	OS FOR COMP ************************************	-	/	******	*****
		VERNOR'S REQ ID EQUIPMENT					TORNITORE AL	ND EQUI ME	NT (-20,000)			
61-001		(1.00)			(1.00)	A		(1.00)			(1.00)	
RE		ION FOR COMI	PLIANCE (TAX10	/				ΓΙΟΝ FOR CO	MPLIANCE (TA)	,	*****	****
	GISLATURE		******		*******	AAAAX	DETAIL OF GO (1) TEMP OFFIC		EQUEST: IT III SR08 (#1206	546; -1.00)		
		VERNOR'S REQ E ASSISTANT	UEST: III SR08 (#120646	; -1.00)								

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TAX100

COMPLIANCE

Structure #:

110201010000

subject Con	nmittee:	FIN	FINANCE											
			(	CD						(	GM			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
62-001	(1.00)			(1.00)			A	(1.00)			(1.00)			Α
REI		ON FOR COM	IPLIANCE (TAX10		******	*****			TION FOR CO	OMPLIANCE (TAX	,	******	****	
	GISLATURE C							DETAIL OF GO (1) PERM CRIM		REQUEST: STIGATOR (#1538,	-1.00)			
		ERNOR'S REG NAL INVESTI	QUEST: GATOR (#1538, -1.	00)										
100-001	2.00		55,050	2.00		110,100	Α	2.00		55,050	2.00		110,100	) A
AD		AND FUNDS	FOR COMPLIANC	`	/	*****			NS AND FUN	DS FOR COMPLIA	\	,	*****	
LEC	GISLATURE C	CONCURS.						DETAIL OF GO (1) PERM AUD		REQUEST: 2 (#26001T; 1.00; F	Y26: 31,548; F	Y27: 63,096)		
(1)	PERM AUDIT	`	#26001T; 1.00; FY2					(1) PERM ADM FY27: 47,004)	IINISTRATIV	'E ASSISTANT II S	R14 (#26002T;	1.00; FY26: 23	3,502;	
	PERM ADMIN 27: 47,004)	NISTRATIVE A	ASSISTANT II SR1	4 (#26002T; 1.0	00; FY26: 23,5	02;		6-MONTH DEL	AY IN HIRE.					
6-M	IONTH DELA	Y IN HIRE.												
218-001							1			100,000				A
AD	D FUNDS FOI		8/25): CE (TAX100/AA).	*****	****	****			OR COMPLIA	2/18/25): ANCE (TAX100/AA ********	,	******	*****	
LEC	GISLATURE I	OOES NOT CO	ONCUR.					DETAIL OF GO TAX REVIEW		REQUEST: N (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	I 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	<u>+</u>
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		10 669 772	TOTAL BUDGET	149.00		10,713,723	149.00		10,668,773	,-

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Program ID:

TAX103

TAX COLLECTION SERVICES OFFICE

Structure #:

110201020000

Subject Cor	mmuee:	FIN	FINANCE										
				CD							GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
	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 ***	******	******	******	******	******	*****		*******	******	******	******	******	*****
WI' RE' CO PRO PRO AC CA	TH THE APPR TURNS FROM MPLIANCE W OCEDURES, F OVIDES COO: TIVITIES; PA SES; AND RE	OPRIATE CO. I TAXPAYERS /ITH STATE T RENDERS GUI RDINATION A RTICIPATES I COMMENDS	ORCES COLLECT LLECTION PROCES; CONDUCTS IN AX LAWS; DEVE DELINES AND R AND ASSISTANCE N RESOLVING C GOALS AND OBJ ISHMENTS WITH	EDURES; SECUVESTIGATIONS ELOPS POLICIE ECOMMENDATE E IN ENFORCEMOMPLEX ENFORCEMOMPLEX ENFORCEMOMPLEX AND I	JRES NON-FII S TO DETERM S AND FIONS AND MENT DRCEMENT REVIEWS	LED		WITH THE API RETURNS FRO COMPLIANCE PROCEDURES, PROVIDES CO ACTIVITIES; P CASES; AND R	ROPRIATE O M TAXPAYE WITH STATE RENDERS O ORDINATION ARTICIPATE ECOMMEND	NFORCES COLLECTION PROCES; CONDUCTS E TAX LAWS; DE UIDELINES AND N AND ASSISTAN S IN RESOLVING S GOALS AND O PLISHMENTS WI	OCEDURES; SE INVESTIGATION VELOPS POLICE RECOMMEND RECE IN ENFORCE COMPLEX EN BJECTIVE; AN	CURES NON- DNS TO DETE CIES AND DATIONS ANI CEMENT FORCEMENT D REVIEWS	FILED RMINE O
4-001			8,819			8,819	A			8,819			8,819
AD		R COLLECTIV	E BARGAINING		******	*****			OR COLLECT	o: TVE BARGAININ		******	*****
60-001	(4.00)			(4.00)			A	(4.00)			(4.00)		
RE		ONS FOR TAX	COLLECTION S		`	,			TIONS FOR T	AX COLLECTION		,	,
DE (1) (3)	PERM OFFIC PERM DELIN	ERNOR'S REG E ASSISTANT	III SR08 (#16056; COLLECTION AS	/	17 (#117470,			\ /	CE ASSISTAT NQUENT TA	NT III SR08 (#1605 X COLLECTION A	, ,	SR17 (#117470	l,

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TAX103

TAX COLLECTION SERVICES OFFICE

110201020000 Structure #: Subject Committee:

FIN

			C	CD						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	(4.00)		8,819	(4.00)		8,819	CHANGES BY MOF	(4.00)		8,819	(4.00)		8,819
_	(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
-	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

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Program ID:

TAX105

TAX SERVICES AND PROCESSING

Structure #: 1
Subject Committee:

110201030000

FIN

			(	CD					(	SM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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												
**:	*****	*****	*****	******	******	*****	********	******	******	*****	*****	*****
OH	BJECTIVE: TO	PROCESS ALI	L TAX DOCUMEN	ITS RECEIVEI	IN THE MOS	T	OBJECTIVE: T	O PROCESS A	ALL TAX DOCUM	ENTS RECEIV	ED IN THE M	OST
EF	FICIENT AND	EXPEDITIOU	S MANNER POSS	IBLE; TO MAI	NTAIN				OUS MANNER PO			
			ECORDS FOR ALL		· · · · · · · · · · · · · · · · · · ·				RECORDS FOR A AXPAYER COMPI		,	
			PAYER COMPLIA			AND			ON, FORMS, AND			
	CLIVERY OF II OUIRIES.	NFORMATION	I, FORMS, AND RI	ESPONSES TO	QUESTIONS	AND	INQUIRIES.	IN ORMITI	014, 1 Oldvis, 7114D	RESI ONSES	ro Question	IS THE
	<b>C</b>											
4-001			23,659			23,659 A			23,659			23,659 A
ЕХ	ECUTIVE BU	DGET PREP:					EXECUTIVE B	UDGET PREF	):			
AI	DD FUNDS FO	R COLLECTIV	E BARGAINING (	COSTS.					TIVE BARGAININ			
**	******	******	******	*******	*******	*****	*******	*****	*******	******	*****	*****
60-001	(4.00)	(1.00)	(81,324)	(4.00)	(1.00)	(81,324) A	(4.00)	(1.00)	(81,324)	(4.00)	(1.00)	(81,324) A
EX	ECUTIVE RE	OLIECT.					EXECUTIVE R	EOUECT.				
		•	NDS FOR TAX SEI	RVICES AND	PROCESSING			~	FUNDS FOR TAX	SERVICES AN	D PROCESSIN	'G
	AX105/BA).	01.011.01			110 020011 10		(TAX105/BA).		01,201 011 11111	2211 1 1025 111 1	5 1110 025511	
**	*****	*****	*****	******	******	*****	*******	******	******	*****	*****	*****
	GISLATURE (	CONCURS.					DETAIL OF GO		•			
							\ /		NT III SR08 (#1492		· ·	1)
LE		TEDNIODIC DEC	OUEST:				1 /		NT III SR08 (#4612 (#121084; -1.00; -4		.)	
LE DI	TAIL OF GOV						(I) ILIVIT IAA	CLEKK SK12	(#121004, -1.00, -4			
DE (3)	PERM OFFIC	E ASSISTANT	III SR08 (#1492, # III SR08 (#46128;		-1.00 EACH)		,		( , , , , , , , , , , , , , , , , , , ,	-,/		

(75.00)

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Α

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(75.00)

Α

Program ID:

SEQ#

61-001

TAX105

Perm

TAX SERVICES AND PROCESSING

Structure #: 1
Subject Committee:

110201030000

FIN

FY26

Temp

(75.00)

FINANCE

FINANCE				•						
	CD						G	M		
		FY27				FY26			FY27	
Amt	Perm	Temp	Amt	l I	Perm	Temp	Amt	Perm	Temp	Amt

EXECUTIVE REQUEST: REDUCE POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BA).

EXECUTIVE REQUEST:

(75.00)

REDUCE POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BA).

TAX SERVICES AND PROCESSING

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: TAX105

Structure #:

110201030000

Subject C	Committee:	FIN	FINANCE									
				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*	******	*****	*****	******	******	*****	********	******	*****	*****	******	*****
ī	LEGISLATURE	CONCURS					DETAIL OF GO	VERNOR'S RE	QUEST:			
-	EEGISEITTOTE	correctes.					(1) TEMP OFFICE	CE ASSISTANT	T I SR04 (#4339;	-1.00)		
Г	DETAIL OF GO	VERNOR'S RE	OUEST:				(1) TEMP OFFICE	CE ASSISTANT	T III SR08 (#822	1; -1.00)		
			Γ I SR04 (#4339; -1.	00)			(1) TEMP OFFICE	CE ASSISTANT	T III SR08 (#822	2; -1.00)		
			Γ III SR08 (#8221; -	·			(1) TEMP OFFICE	CE ASSISTANT	T III SR08 (#234	83; -1.00)		
`	` /		Γ III SR08 (#8222; -	· /			(1) TEMP OFFICE	CE ASSISTANT	T I SR04 (#26967	7; -1.00)		
			Γ III SR08 (#23483;				(1) TEMP OFFICE	CE ASSISTANT	T III SR08 (#269	68; -1.00)		
,	` /		Γ I SR04 (#26967; -	<i>'</i>			(1) TEMP OFFICE	CE ASSISTANT	T III SR08 (#279	17; -1.00)		
			Γ III SR08 (#26968;				(1) TEMP OFFICE	CE ASSISTANT	T III SR08 (#279	18; -1.00)		
			Γ III SR08 (#27917;				(1) TEMP OFFICE	CE ASSISTANT	T III SR08 (#279	19; -1.00)		
,	` /		Γ III SR08 (#27918;	· · · · · · · · · · · · · · · · · · ·			(1) TEMP OFFICE	CE ASSISTANT	T III SR08 (#279	20; -1.00)		
`	` /		Γ III SR08 (#27919;	/			(1) TEMP OFFICE	CE ASSISTANT	Γ I SR04 (#29037	7; -1.00)		
			Γ III SR08 (#27920;				(1) TEMP OFFICE	CE ASSISTANT	Γ I SR04 (#29038	8; -1.00)		
`	` /		Γ I SR04 (#29037; -	/			(1) TEMP OFFICE	CE ASSISTANT	T I SR08 (#29039	9; -1.00)		
,			Γ I SR04 (#29038; -				(1) TEMP OFFICE	CE ASSISTANT	Γ II SR06 (#3408	39; -1.00)		
,	` /		Γ I SR08 (#29039; -	· · ·			(1) TEMP OFFICE	CE ASSISTANT	Γ II SR06 (#3409	95; -1.00)		
,			Γ II SR06 (#34089;				(1) TEMP OFFICE	CE ASSISTANT	Γ II SR06 (#3409	06; -1.00)		
			Γ II SR06 (#34095;	· ·			(1) TEMP OFFICE	CE ASSISTANT	Γ II SR06 (#3409	7; -1.00)		
,	` /		Г II SR06 (#34096;	,			(1) TEMP OFFICE	CE ASSISTANT	TII SR06(#3409	8; -1.00)		
`	` /		Γ II SR06 (#34097;	· · · · · · · · · · · · · · · · · · ·			(1) TEMP OFFICE	CE ASSISTANT	Γ II SR06 (#3410	4; -1.00)		
			Γ II SR06(#34098; -	· ·			(1) TEMP OFFICE	CE ASSISTANT	T II SR06 (#3410	5; -1.00)		
,	` /		Γ II SR06 (#34104;	,			(1) TEMP OFFICE	CE ASSISTANT	T I SR04 (#34130	0; -1.00)		
			Γ II SR06 (#34105;	· ·			(1) TEMP OFFICE	CE ASSISTANT	T III SR08 (#341	31; -1.00)		
,	` /		Γ I SR04 (#34130; -	,			(1) TEMP OFFICE	CE ASSISTANT	T I SR04 (#34132	2; -1.00)		
•	` '		Γ III SR08 (#34131;	<i>'</i>			(1) TEMP OFFICE	CE ASSISTANT	T III SR08 (#341	33; -1.00)		
,			Γ I SR04 (#34132; -				(1) TEMP OFFICE	CE ASSISTANT	T III SR08 (#341	34; -1.00)		
(	(1) TEMP OFFIC	CE ASSISTANT	Γ III SR08 (#34133;	-1.00)			(1) TEMP OFFICE	CE ASSISTANT	T I SR04 (#34135	5; -1.00)		
(	(1) TEMP OFFIC	CE ASSISTANT	Γ III SR08 (#34134;	-1.00)			(1) TEMP OFFICE	CE ASSISTANT	T I SR04 (#34136	5; -1.00)		
			Γ I SR04 (#34135; -				(1) TEMP OFFICE	CE ASSISTANT	T I SR04 (#34138	3; -1.00)		
(	(1) TEMP OFFIC	CE ASSISTANT	Γ I SR04 (#34136; -	1.00)			(1) TEMP OFFICE	CE ASSISTANT	T I SR04 (#34139	9; -1.00)		
,			Γ I SR04 (#34138; -				(1) TEMP OFFICE	CE ASSISTANT	T III SR08 (#341	47; -1.00)		
(	(1) TEMP OFFIC	CE ASSISTANT	Γ I SR04 (#34139; -	1.00)			(1) TEMP OFFICE	CE ASSISTANT	T II SR06 (#3502	23; -1.00)		
(	(1) TEMP OFFIC	CE ASSISTANT	Γ III SR08 (#34147;	-1.00)			(1) TEMP OFFICE	CE ASSISTANT	T II SR06 (#3502	24; -1.00)		
(	(1) TEMP OFFIC	CE ASSISTANT	Γ II SR06 (#35023;	1.00)			(1) TEMP OFFICE	CE ASSISTANT	T II SR06 (#3502	25; -1.00)		
,			Γ II SR06 (#35024;	· ·			(1) TEMP OFFICE	CE ASSISTANT	T II SR06 (#3502	26; -1.00)		
(	(1) TEMP OFFIC	CE ASSISTANT	Γ II SR06 (#35025;	1.00)			(1) TEMP OFFICE	CE ASSISTANT	T II SR06 (#3502	27; -1.00)		
(	(1) TEMP OFFIC	CE ASSISTANT	Γ II SR06 (#35026;	1.00)			(1) TEMP OFFICE	CE ASSISTANT	T I SR04 (#37149	9; -1.00)		
Ì	(1) TEMP OFFIC	CE ASSISTANT	Γ II SR06 (#35027;	1.00)			(1) TEMP OFFICE	CE ASSISTANT	T I SR04 (#37150	0; -1.00)		
			Γ I SR04 (#37149; -	· ·			(1) TEMP OFFICE	CE ASSISTANT	T I SR04 (#37151	1; -1.00)		
			Γ I SR04 (#37150; -				(1) TEMP OFFICE	CE ASSISTANT	T III SR08 (#371	54; -1.00)		
•	` '		Γ I SR04 (#37151; -	<i>'</i>			(1) TEMP OFFICE	CE ASSISTANT	T III SR08 (#371	55; -1.00)		
`	` /		Γ III SR08 (#37154;	,			(1) TEMP OFFICE	CE ASSISTANT	Γ I SR04 (#37156	6; -1.00)		

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Program ID: TAX105

110201030000

TAX SERVICES AND PROCESSING

Structure #: 110 Subject Committee:

FIN

FINANCE

				CD						<u> </u>	GM		
		FY26			FY27				FY26			FY27	
#	Perm	Temp	Amt	Perm	Temp	Am	t	Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP OFFICE	E ASSISTANT	III SR08 (#37155	5; -1.00)				(1) TEMP OFFICE	E ASSISTANT	I SR04 (#37160	; -1.00)		
	(1) TEMP OFFICE	E ASSISTANT	TI SR04 (#37156;	-1.00)				(1) TEMP OFFICE	E ASSISTANT	II SR06 (#3757	3; -1.00)		
	(1) TEMP OFFICE	E ASSISTANT	TI SR04 (#37160;	-1.00)				(1) TEMP OFFICE	E ASSISTANT	II SR06 (#3757	4; -1.00)		
	(1) TEMP OFFICE	E ASSISTANT	II SR06 (#37573;	; -1.00)				(1) TEMP TAX (	CLERK SR12 (#	<sup>‡</sup> 37576; -1.00)			
	(1) TEMP OFFICE	E ASSISTANT	II SR06 (#37574;	; -1.00)				(1) TEMP OFFICE	E ASSISTANT	II SR06 (#3757	9; -1.00)		
	(1) TEMP TAX C	LERK SR12 (#	#37576; -1.00)					(1) TEMP OFFICE	E ASSISTANT	III SR08 (#3758	30; -1.00)		
	(1) TEMP OFFICE	E ASSISTANT	II SR06 (#37579;	; -1.00)				(1) TEMP OFFICE	E ASSISTANT	III SR08 (#3758	84; -1.00)		
	(1) TEMP OFFICE	E ASSISTANT	III SR08 (#37580	); -1.00)				(1) TEMP OFFICE	E ASSISTANT	II SR06 (#3758	6; -1.00)		
	(1) TEMP OFFICE	E ASSISTANT	TIII SR08 (#37584	l; -1.00)				(1) TEMP OFFICE	E ASSISTANT	IV SR10 (#3984	42; -1.00)		
	(1) TEMP OFFICE	E ASSISTANT	II SR06 (#37586;	; -1.00)				(1) TEMP OFFICE	E ASSISTANT	III SR08 (#4120	00; -1.00)		
	(1) TEMP OFFICE	E ASSISTANT	TIV SR10 (#39842	2; -1.00)				(1) TEMP OFFICE	E ASSISTANT	III SR08 (#4126	52; -1.00)		
	(1) TEMP OFFICE	E ASSISTANT	TIII SR08 (#41200	); -1.00)				(1) TEMP OFFICE	E ASSISTANT	III SR08 (#4462	26; -1.00)		
	(1) TEMP OFFICE	E ASSISTANT	TIII SR08 (#41262	2; -1.00)				(1) TEMP MANA	AGEMENT AN	ALYST II SR20	(#49128; -1.00)	)	
	(1) TEMP OFFICE	E ASSISTANT	TIII SR08 (#44626	5; -1.00)				(1) TEMP OFFICE	E ASSISTANT	III SR08 (#4994	43; -1.00)		
	(1) TEMP MANA	GEMENT AN	ALYST II SR20 (#	#49128; -1.00)				(1) TEMP OFFICE	E ASSISTANT	III SR08 (#4994	45; -1.00)		
	(1) TEMP OFFICE	E ASSISTANT	TIII SR08 (#49943	3; -1.00)				(1) TEMP OFFICE	E ASSISTANT	III SR08 (#4994	46; -1.00)		
	(1) TEMP OFFICE	E ASSISTANT	TIII SR08 (#49945	5; -1.00)				(1) TEMP OFFICE	E ASSISTANT	III SR08 (#4994	47; -1.00)		
	(1) TEMP OFFICE	E ASSISTANT	TIII SR08 (#49946	5; -1.00)				(1) TEMP OFFICE	E ASSISTANT	I SR04 (#49948	3; -1.00)		
	(1) TEMP OFFICE	E ASSISTANT	TIII SR08 (#49947	7; -1.00)				(1) TEMP OFFICE	E ASSISTANT	I SR04 (#49949	; -1.00)		
	(1) TEMP OFFICE	E ASSISTANT	TI SR04 (#49948;	-1.00)				(1) TEMP OFFICE	E ASSISTANT	III SR08 (#4995	50; -1.00)		
	(1) TEMP OFFICE	E ASSISTANT	I SR04 (#49949;	-1.00)				(1) TEMP MANA				)	
	(1) TEMP OFFICE	E ASSISTANT	III SR08 (#49950	); -1.00)				(1) TEMP MANA	AGEMENT AN	ALYST I SR20 (	(#49952; -1.00)		
	(1) TEMP MANA	GEMENT AN	ALYST II SR20 (#	#49951; -1.00)				(1) TEMP OFFICE	E ASSISTANT	III SR08 (#4995	55; -1.00)		
	(1) TEMP MANA	GEMENT AN	ALYST I SR20 (#	49952; -1.00)				(1) TEMP OFFICE	E ASSISTANT	II SR06 (#4995	6; -1.00)		
	(1) TEMP OFFICE	E ASSISTANT	TIII SR08 (#49955	5; -1.00)				(1) TEMP OFFICE	E ASSISTANT	II SR06 (#4995	8; -1.00)		
	(1) TEMP OFFICE	E ASSISTANT	II SR06 (#49956;	; -1.00)				(1) TEMP OFFICE	E ASSISTANT	II SR06 (#4995	9; -1.00)		
	(1) TEMP OFFICE	E ASSISTANT	II SR06 (#49958;	; -1.00)				(1) TEMP OFFICE	E ASSISTANT	II SR06 (#4996	0; -1.00)		
	(1) TEMP OFFICE	E ASSISTANT	II SR06 (#49959;	; -1.00)				(1) TEMP OFFICE	E ASSISTANT	II SR06 (#4996	1; -1.00)		
	(1) TEMP OFFICE	E ASSISTANT	II SR06 (#49960;	; -1.00)				(1) TEMP OFFICE	E ASSISTANT	III SR08 (#4996	52; -1.00)		
	(1) TEMP OFFICE	E ASSISTANT	II SR06 (#49961;	; -1.00)				(1) TEMP OFFICE	E ASSISTANT	III SR08 (#4996	63; -1.00)		
	(1) TEMP OFFICE	E ASSISTANT	TIII SR08 (#49962	2; -1.00)				(1) TEMP OFFICE	E ASSISTANT	III SR08 (#4996	64; -1.00)		
	(1) TEMP OFFICE	E ASSISTANT	TIII SR08 (#49963	3; -1.00)				(1) TEMP OFFICE	E ASSISTANT	III SR08 (#4996	55; -1.00)		
	(1) TEMP OFFICE	E ASSISTANT	`III SR08 (#49964	l; -1.00)				(1) TEMP OFFICE	CE ASSISTANT	II SR06 (#4996	6; -1.00)		
	(1) TEMP OFFICE	E ASSISTANT	III SR08 (#49965	5; -1.00)				(1) TEMP TAX (	CLERK SR12 (#	49968; -1.00)			
	(1) TEMP OFFICE	E ASSISTANT	II SR06 (#49966;	; -1.00)									
	(1) TEMP TAX C	LERK SR12 (#	<sup>‡</sup> 49968; -1.00)										

2060-001

\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TAX105

TAX SERVICES AND PROCESSING

110201030000 Structure #: Subject Committee:

FIN

							1						
			C	CD						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	(4.00)	(76.00)	(57,665)	(4.00)	(76.00)	(57,665) CHANGI	ES 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

			(	CD						G	SM						
		FY26			FY27				FY26			FY27					
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm		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				
		13.00	3,627,620		13.00	3,627,620	В		13.00	3,627,620		13.00 3,627,6					
	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 21,435,18						
- 1											87.00 21.00 21,435,1						
OPE PRO	ERATIONS; TOCESS BY PR	O IMPROVE	OURCES AND PROTHE STATE'S POLI MELY AND ACCUI NN.	ICY AND DEC	ISION-MAKIN	NG		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	A			27,488			27,488				
			2,006			2,006	В			2,006			2,006				
ADI		R COLLECTIV	VE BARGAINING (		******	*****			OR COLLEC								
6-001			(55,000)			(55,000)	) A			(55,000)		(55,000					
REI 102-	-001 (TAX107	FOR NON-RI /AA).	ECURRING COSTS	ŕ		*****		102-001 (TAX1)	OS FOR NON 07/AA).	P: -RECURRING COS	ŕ	·					

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Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 1
Subject Committee:

110201040000

FIN

				CD					(	GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001												
			(100,000)			(100,000) B	ı		(100,000)			(100,000)
TRA SEF (TA ***** LEC FRC	EVICES FOR X107/AA).  *****************  GISLATURE  DM TAX AD!  FAIL OF GO	NDS FROM OT SUPPORTING ************************************	THER CURRENT SERVICES REVE	ENUE COLLEC	TION	*****	SERVICES FOI (TAX107/AA). **********	UNDS FROM O R SUPPORTING  *****************  DMINISTRATIC  DVERNOR'S RE FITS (-100,000)		VENUE COLLI	ECTION	*****
		Q. NO. 10-002.										
SEI		, , ,	100,000			100,000 В			100,000			100,000
SEF 10-002 EXI TRA EXI (TA	ETAX107 SE ECUTIVE RE ADE-OFF FU PENSES FOR X107/AA).	Q. NO. 10-002.  QUEST:  NDS FROM PE.  SUPPORTING	100,000 RSONAL SERVIC SERVICES - REV	VENUE COLLE	ECTION	,	EXPENSES FO (TAX107/AA).	UNDS FROM PI R SUPPORTING	100,000 ERSONAL SERV G SERVICES - R	EVENUE COL	LECTION	100,000
SEE 10-002  EXI TRA EXI (TA	ETAX107 SE ECUTIVE RE ADE-OFF FU PENSES FOR X107/AA).	Q. NO. 10-002.  QUEST: NDS FROM PE SUPPORTING	RSONAL SERVIC SERVICES - REV	VENUE COLLE	ECTION	,	TRADE-OFF FUEXPENSES FO (TAX107/AA).	UNDS FROM PI R SUPPORTING	ERSONAL SERV G SERVICES - R	EVENUE COL	LECTION	
EXI TRA EXI (TA ****	ETAX107 SE ECUTIVE RE ADE-OFF FU PENSES FOR X107/AA). ***********************************	Q. NO. 10-002.  QUEST: NDS FROM PE SUPPORTING ************************************	RSONAL SERVIC SERVICES - REV	VENUE COLLE	ECTION	,	TRADE-OFF FUEXPENSES FO (TAX107/AA).	UNDS FROM PIR SUPPORTING  *******************  DMINISTRATION  OVERNOR'S RE	ERSONAL SERV G SERVICES - R ***********************************	EVENUE COL	LECTION	
EXI TRA EXI (TA **** LEC FRO DE	ETAX107 SE ECUTIVE RE ADE-OFF FU PENSES FOR X107/AA). ***********************************	Q. NO. 10-002.  QUEST: NDS FROM PE SUPPORTING ************************************	RSONAL SERVIC SERVICES - REV ************************************	VENUE COLLE	ECTION	,	TRADE-OFF FI EXPENSES FO (TAX107/AA). ***********************************	UNDS FROM PIR SUPPORTING  *****************  DMINISTRATIC  DVERNOR'S RE  FITS (100,000)	ERSONAL SERV G SERVICES - R **************** ON SPECIAL FU	EVENUE COL	LECTION	

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Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 1
Subject Committee:

110201040000

FIN

				CD						GM			
		FY26			FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
60-001	(3.00)			(3.00)		A	(3.00)			(3.00)			A
REE (TA: **** LEG DET (3) F	X107/AC). ************************************	IONS FOR SUF	PPORTING SERV *************** QUEST: HNOLOGY BAN	******	******		EXECUTIVE RI REDUCE POSIT (TAX107/AC). ************************************	TIONS FOR SU  VERNOR'S R' RMATION TE	******************* EQUEST:	******	******		
100-001									338,150			1,343,40	0 A
ADI	CUTIVE RE D FUNDS FO X107/AC).	-	G SERVICES - F	REVENUE COLI	LECTION		EXECUTIVE RI ADD FUNDS FO (TAX107/AC).	OR SUPPORT					
****	******	******	*****	*****	******	*****	**********	******	******	******	******	******	
LEC	SISLATURE I	DOES NOT CO	NCUR.				DETAIL OF GO ICS MAINTENA ICS PROFESSIC FAST PROFESS FAST CENTRA FTA ANNUAL GENTAX IDEN GENTAX MAIN FAST HOSTED ARTIFICIAL IN ICS SCANNERS	ANCE (FY27: 2 DNAL SERVIC SIONAL SERV L TECH (FY20 MAINTENAN TITY SERVIC VTENANCE & SERVICES (F ITELLIGENCE	20,000) CES (FY26: 20,00) TCE (FY26: 91,3 6: 10,450; FY27: CE FEE (1,000) CES (FY26: 11,00) SUPPORT (FY2 Y26: 60,350; FY: E CONSULTING	50; FY27: 186,3 21,250) 0; FY27: 22,250 6: 44,000; FY27 27: 122,550)	50)		
							\$750,400 NON-I	RECURRING.					

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #:

110201040000

		(	CD					G	SM		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	### Perm Temp Amt ###,796 7.00 664,592  ####JPPORTING SERVICES - REVENUE  ##################################		
01-001						6.00		294,796	7.00		664,592
EXECUTIVE REG ADD POSITIONS COLLECTION (T ************************************	S AND FUNDS F SAX107/OR).	*******			****	COLLECTION ( ************************************	IS AND FUND TAX107/OR). TAX107	EQUEST: PROGRAM OFFICE ALIST VI SR26 (#2 ALIST V SR24 (#26 ER II SR26 (#2600 NALYST (#26008T) RE DEVELOPER (*2600	CER EM03 (#26 26005T; 1.00; FY 5006T; 1.00; FY 7T; 1.00; FY26 T; 1.00; FY26: 5 #26009T; 1.00;	**************************************	726: 727: 27: 00,000) FY27:
02-001		(11,788)	1.00		128,212 A	1.00		52,500	1.00		105,000
EXECUTIVE RECADD POSITION A COLLECTION (T ***********************************	AND FUNDS FO AX107/AC). ************************************	**************************************	************* 6009T; 1.00; F	**************************************	27:	COLLECTION ( ************************************	I AND FUNDS (TAX107/AA). ************** VERNOR'S RIA PRIVACY O	*******	******	******	

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Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 1
Subject Committee:

110201040000

FIN

			CD							GM FY27 Perm Temp Amt					
	FY26			FY27				FY26			Perm Temp A				
SEQ # Pern	тетр Тетр	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm Temp An	Amt				
103-001															
	2.00			2.00		В		2.00	2.00						
(TAX107/AA ************** LEGISLATU FROM TAX BREAKOUT	ONS FOR SUPPOR	NCUR.	**************************************	******	****		EXECUTIVE RE ADD POSITION (TAX107/AA). *************** FROM TAX AD  DETAIL OF GO (1) TEMP SES S 80,000) (1) TEMP ASSIS	S FOR SUPPOI	N SPECIAL FU QUEST: TIGATOR (#260	**************************************	6: 40,000; FY27:	****			
52,000) FRINGE BEN MISC CURR	OMINISTRATIVE A NEFITS (64%) (FY2 ENT EXPENSES (F ELAY IN HIRE.	6: 42,240; FY27: 8	84,480)	6: 26,000; FY27:			52,000) FRINGE BENEF MISC CURREN' 6-MONTH DELA	ΓEXPENSES (I			))				
1100-001		200,000				A									
ADD FUNDS	/E ADJUSTMENT: 5 FOR COMPLIANO	,		******	****		*****************************								

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 1
Subject Committee:

110201040000

FIN

				CD						GM		
-		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001			338,150			1,343,400 A						
AD		ADJUSTMENT: R SUPPORTIN	G SERVICES - RE	EVENUE COLL	ECTION							
`	<i>'</i>	*****	******	******	*****	*****	********	******	******	******	*****	*****
DE'	TAIL OF LEC	SISLATIVE AD	JUSTMENT:									
ICS	MAINTENA	NCE (FY27: 20,	,000)									
ICS	PROFESSIO	NAL SERVICE	S (FY26: 20,000; F	FY27: 30,000)								
FAS	ST PROFESSI	ONAL SERVIC	CE (FY26: 91,350;	FY27: 186,350)								
FAS	ST CENTRAL	TECH (FY26:	10,450; FY27: 21,2	250)								
FT/	A ANNUAL M	1AINTENANCE	E FEE (1,000)									
GE!	NTAX IDENT	TITY SERVICES	S (FY26: 11,000; F	Y27: 22,250)								
GE!	NTAX MAIN	TENANCE & S	UPPORT (FY26: 4	14,000; FY27: 90	0,000)							
FAS	ST HOSTED S	SERVICES (FY	26: 60,350; FY27:	122,550)								
AR	TIFICIAL IN	TELLIGENCE C	CONSULTING (10	(000,000)								
	CCANNEDO	(FY27: 750,000										

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 1
Subject Committee:

110201040000

FIN

			(	CD					•	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	FY27 Temp Amt	
101-001	2.00	(1.00)	222,380	2.00	(1.00)	572,176 A						
LEG	SISLATIVE A	DJUSTMENT:										
ADI	O POSITIONS	S AND FUNDS I	FOR SUPPORTING	G SERVICES -	REVENUE							
COL	LECTION (T	'AX107/AC).										
***	*****	*****	*****	*****	******	****	*******	******	******	******	******	*****
DET	AIL OF LEG	ISLATIVE ADJ	USTMENT:									
			ICER (#26003T; 1.	00· FY26· 52 ·	500: FY27: 105 0	00)						
			OGRAM OFFICE									
` '	00; FY27: 135				,,							
(1) F	PERM PROGE	RAM SPECIALI	ST VI SR26 (#260	05T; 1.00; FY2	26: 38,394; FY27	:						
76,7	88)											
( )		RAM SPECIALI	ST V SR24 (#2600	06T; 1.00; FY2	6: 35,508; FY27:							
71,0	/											
( )		CT MANAGER	II SR26 (#26007T	; 1.00; FY26: 3	8,394; FY27:							
76,7		HODEGG ANA	I NOT (    2 COOOT   1	00 FM26 50	000 EX27 100	200						
` '			LYST (#26008T; 1 ULES SPECIALIS			000)						
· /			ULES SPECIALIS III SR08 (#46134; -	,	.00; -127,410)							
` '			ONAL III SR20 (#		58 296)							
` '			TECHNICIAN II S									
` '			ULES SPECIALIS	,		04)						
OTH	HER PERSON	AL SERVICES	(FY26: 295,608; F	Y27: 363,108)		,						
6 M	ONTH DELA	Y IN HIRE										

:		0	5.0	657,934		4.00	CHANGES BY MOF	2,016,276	(1.00)		721,230	(1.00)	(1.00)	A
	2.00			2,006	2.00			2,006	2.00		2,006	2.00		В
	2.00	0	5.0	659,940	2.00	4.00	TOTAL CHANGES	2,018,282	1.00	0.00	723,236	1.00	(1.00)	•
19	8.00	0	92.0	18,465,495	8.00	91.00	BUD. TOTALS	19,823,837	7.00	87.00	18,528,791	7.00	86.00	A
	15.00			3,629,626	15.00			3,629,626	15.00		3,629,626	15.00		В
2:	23.00	0	92.0	22,095,121	23.00	91.00	TOTAL BUDGET	23,453,463	22.00	87.00	22,158,417	22.00	86.00	-

Department: TAX

			CD							GM			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						Ι	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
В		13.00	3,627,620		13.00	3,627,620			13.00	3,627,620		13.00	3,627,620
	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
						DI	EPT. 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
В		2.00	2,006		2.00	2,006			2.00	2,006		2.00	2,006
	(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
A	407.00	8.00	39,685,987	408.00	8.00	41,036,083	DEPT. TOT. BY MOF	412.00	9.00	39,722,691	413.00	9.00	41,105,287
В		15.00	3,629,626		15.00	3,629,626			15.00	3,629,626		15.00	3,629,626
	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

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Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #: 0
Subject Committee:

030101000000

TRN

			,	ND.						3.4		
		FY26	(	CD	FY27			FY26	(	SM .	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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 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
- 1												
****	*****	*****	******	*****	*****	*****	********	*****	*******	******	******	******
OBJ	ECTIVE: TO	FACILITATE	THE RAPID, SAFE	, AND ECONO	OMICAL				TE THE RAPID, SA	,		
			D GOODS INTO, W	· · · · · · · · · · · · · · · · · · ·					AND GOODS INTO,	,		Œ
			OPERATING AIRPO						ND OPERATING AII AT DANIEL K. INOU			DODT
301	PORTING SE	KVICES A1	DANIEL K. INOUY	EINIEKNAII	ONAL AIRPO	JK1.		0210,10201				a om.
4-001												
			263,257			263,257 B			263,257			263,257 B
EXE	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PRE	EP:			
ADI	O FUNDS FOI	R COLLECTI	VE BARGAINING O	COSTS.					CTIVE BARGAININ			
****	*****	*****	******	******	******	*****	********	******	*******	******	*******	*****
6-001												
6-001			(3,282,793)			(3,282,793) B			(3,282,793)			(3,282,793) B
EXE	ECUTIVE BUI	OGET PREP					EXECUTIVE B	UDGET PRE	<b>p</b> .			
			ECURRING COSTS	ACT 164, SLI	H 2023 SEQ.				N-RECURRING COS	TS ACT 164, S	LH 2023 SEC	).
100-	001 (TRN102	/BC).					100-001 (TRN10	02/BC).				
			******				********	******	******	******		*****

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Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #:

030101000000

				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ# Per	rm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			239,663			239,663 В			19,972			19,972 I
(TRN102/B ************ LEGISLAT BREAKOU SALARY I	DS FOR BC). ************************************	R DANIEL K. II				*****	EXECUTIVE R ADD FUNDS F (TRN102/BC). ************** DETAIL OF GO SALARY INCR FRINGE BENE	OR DANIEL K.  *************  OVERNOR'S RE EASES (12,178)	**************************************		IRPORT	*****
101-001			3,470,000			3,010,000 B			3,470,000			3,010,000 E
(TRN102/B ************** LEGISLAT  DETAIL O AIRPORT I FIREFIGH' AFFF DISF MOTOROI ARFF STA FOAM SUI AIRPORT I STRUCTUI MOBILE A FIRE WAT	DS FOR SCI.  CURE COMEDICATION INTO THE POSAL TO THE POSAL FREE FRAL RIGHT RALES FRAL RIGHT FRANCE FRAL RIGHT FRANCE FRAL RIGHT FRANCE FRA	R DANIEL K. II  ***************** CONCURS.  ERNOR'S REQ CAL SERVICES COAM - MIL SI & DECONTAN DIO REPLACE I PA SYSTEM TRAILER (FY RESCUE BOAT ESCUE PUMPI AFT STAIR TR NKER/TENDE	S INCREASE (660, PEC SFFF (300,000 MINATION (FY26 MENT (FY27: 250 (FY26: 60,000)	0000) 0000) 0000) 0000) 0000) 0000)		*****	EXECUTIVE R ADD FUNDS F (TRN102/BC). *****************  DETAIL OF GO AIRPORT MED FIREFIGHTING AFFF DISPOSA MOTOROLA R ARFF STATION FOAM SUPPON AIRPORT FIRE STRUCTURAL MOBILE AIRC FIRE WATER T FLAT BED TRU \$2,050,000 NON	OR DANIEL K.  **************  OVERNOR'S RE DICAL SERVICE G FOAM - MIL S AL & DECONTA ADIO REPLAC N 1 PA SYSTEM RT TRAILER (F E/RESCUE BOA RESCUE PUMI RAFT STAIR TI FANKER/TEND JCK W/LIFTGA	QUEST: ES INCREASE ( SPEC SFFF (300 MINATION (F EMENT (FY27: 4 (FY26: 60,000) AT (FY27: 1,000) PER (FY26: 1,40 RUCK ARFF (F ER (FY26: 800, ATE (FY27: 110,	660,000) (,000) (250,000) (250,000) (,000)	IRPORT	*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #:

030101000000

TRN

FY26 FY27	FY26 FY27	
	F120 F127	
Q# Perm Temp Amt Perm Temp Amt	Perm Temp Amt Perm Temp	Amt
2-001		
10,400,000 13,500,000 B	10,400,000 13,4	500,000
EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC).  ***********************************	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC). ************************************	·**
LEASING OF ELECTRIC VEHICLES (FY26: 4,000,000; FY27: 5,000,000)  3-001		
3,246,854 3,939,793 B	3,246,854	939,793
EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC).	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC). ************************************	***
LEGISLATURE CONCURS.	DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 3,246,854; FY27 3,939,793)	
DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 3,246,854; FY27 3,939,793)	\$3,939,793 NON-RECURRING.	
\$3,939,793 NON-RECURRING.		
4-001	485,000	
	463,000	
EXECUTIVE REQUEST:	EXECUTIVE REQUEST:	
ADD FUNDS FOR DANIEL K. INOUYE INTERNATIONAL AIRPORT	ADD FUNDS FOR DANIEL K. INOUYE INTERNATIONAL AIRPORT	
(TRN102/BC).	(TRN102/BC).	r**
	DETAIL OF COVERNORIS REQUEST	
LEGISLATURE DOES NOT CONCUR.	DETAIL OF GOVERNOR'S REQUEST: EXTENDABLE BOOM LIFT (FY26: 485,000)	

Page 712 of 884

Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #:

030101000000

TRN

Subject Committee:

				CD						GM			
		FY26			FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
105-001													
			190,000			В	ı		190,000				F
EX	XECUTIVE RE	OUEST:					EXECUTIVE 1	REOUEST:					
			NOUYE INTERN	ATIONAL AIR	PORT		I		. INOUYE INTE	RNATIONAL A	AIRPORT		
(T	RN102/BC).						(TRN102/BC).						
**	*****	*****	******	******	*****	*****	*******	*******	******	*********	********	******	
LH	EGISLATURE	CONCURS.					DETAIL OF G	OVERNOR'S RI	EQUEST:				
									ER (FY26: 20,00	0)			
		VERNOR'S REC						SC MULCHER	. ,				
			R (FY26: 20,000)					LOADER (FY2) EEPERS (FY26:					
		C MULCHER (F					(2) L-VAC SW	EEFEKS (F 120.	. 15,000 EACH)				
		OADER (FY26: EPERS (FY26: 1											
(2)	) L THE STILL	ET EIG (T 120. 1	5,000 E/1011)				ļ						
106-001													
100-001			12,389,350			12.389.350 B			12,389,350			12,389,350	in 1
			12,507,550			12,307,330 B			12,307,330			12,307,33	0 1
	XECUTIVE RE	•					EXECUTIVE 1						
		OR DANIEL K. I	NOUYE INTERN	ATIONAL AIR	PORT			FOR DANIEL K	. INOUYE INTE	RNATIONAL A	AIRPORT		
`	RN102/BC).		*****				(TRN102/BC).	*****	******	*****	*****	*****	
			******	******	*****	*****	DETAIL OF C	OVERMORIS DI					
LH	EGISLATURE	CONCURS.					I	OVERNOR'S RI ERVICES (12,389					
DI	ETAIL OF COV	VEDNODIS DEC	MIECT.				SECORITI SI	KVICES (12,56)	9,330)				
		VERNOR'S REQ VICES (12,389,3											
SI	LCCKITT BLK	VICES (12,507,	,50)										
107-001													
			1,000,000			В			1,000,000				E
EX	XECUTIVE RE	OUEST:					EXECUTIVE	REQUEST:					
		•	NOUYE INTERN	ATIONAL AIR	PORT				. INOUYE INTE	RNATIONAL A	AIRPORT		
	RN102/BC).						(TRN102/BC).						
**	*****	******	******	******	*****	*****	*******	******	******	******	*******	*****	
LI	EGISLATURE	CONCURS.					I	OVERNOR'S RI					
							TERMINAL 2	IRRIGATION I	MPROVEMENTS	S (FY26: 1,000,0	000)		
		VERNOR'S REC											
TI	ERMINAL 2 IR	RIGATION IMI	PROVEMENTS (F	$\mathbf{v}_{26}$ , 1,000,000	))								

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #:

030101000000

		_	~~					,	~~ -		
	TIVAC	(	CD	TO YOU			TWO C	(	GM	TIVO 5	
EFO# Dow	FY26	A ¢	Down	FY27	A 6	Down	FY26	A ¢	Down	FY27	A 4
SEQ # Peri 108-001	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001		100,224			100,224 B			100,224			100,224
ADD FUND (TRN102/BC	C).	INOUYE INTERNA			*****	(TRN102/BC).	OR DANIEL K.	INOUYE INTER			*****
DETAIL OF (1) PERM V (1) PERM A (1) PERM V	IRPORT OPERAT ISITOR INFO PRO	EQUEST: IGRAM ASSISTANT IONS DUTY MANA IGRAM ASSISTANT IONS DUTY MANA	GER SR26 (#49 T II SR10 (#122	9786; 1.00; 76, 592; -1.00; -40	788)	(1) PERM AIRP (1) PERM VISIT (1) PERM AIRP 76,788) (1) PERM HUM	TOR INFO PRO PORT OPERATI FOR INFO PRO PORT OPERATI	EQUEST: OGRAM ASSISTATIONS DUTY MATERIAL ASSISTATIONS DUTY MATERIAL E ASSISTANT II E SPECIALIST I	NAGER SR26 ( INT II SR10 (#1 NAGER SR26 ( I SR09 (#30318	#49786; 1.00; 70; 22592; -1.00; -4; 122592; 1.00; -38,328;	5,788) 10,248)
(1) PERM H		E ASSISTANT III SI E SPECIALIST IV S				REDESCRIBED	POSITIONS.				
(1) PERM H REDESCRIE 218-001	UMAN RESOURC	E SPECIALIST IV S	R22 (#30318; 1		(111.349) B		) POSITIONS.	(111.349)	(1.00)		(111.349)
(1) PERM H  REDESCRIE  218-001  (1.0  GOVERNOI  TRANSFER  INTERNATI  (TRN301/CC	UMAN RESOURCE BED POSITIONS.  000)  R'S MESSAGE (2/1 -OUT POSITION A IONAL AIRPORT C).	E SPECIALIST IV S	(1.00) DS FOR DANII DNOLULU HA	.00; 63,096) EL K. INOUYI RBOR		(1.00)  GOVERNOR'S I TRANSFER-OU INTERNATION (TRN301/CC). ***********************************	MESSAGE (2/1 JT POSITION A JAL AIRPORT (	AND REDUCE FU (TRN102/BC) TO	HONOLULU 1	HARBOR ********	*****
(1) PERM H  REDESCRIE  218-001 (1.0  GOVERNOR  TRANSFER  INTERNATI  (TRN301/CC  **********************************	UMAN RESOURCE BED POSITIONS.  000)  R'S MESSAGE (2/1-OUT POSITION A IONAL AIRPORT C).  """"  JRE CONCURS.	(111,349)  8/25): AND REDUCE FUNI (TRN102/BC) TO HO	(1.00)  DS FOR DANII  DNOLULU HA	.00; 63,096) EL K. INOUYI RBOR	E ******	(1.00)  GOVERNOR'S I TRANSFER-OU INTERNATION (TRN301/CC). ***********************************	MESSAGE (2/1  JT POSITION A  JAL AIRPORT (  ****************  DVERNOR'S RI  DING MAINTI  FITS (64%) (-43	8/25): AND REDUCE FU (TRN102/BC) TO ************************************	UNDS FOR DA' HONOLULU I	HARBOR ********	/E *****
(1) PERM H  REDESCRIE  218-001  (1.0  GOVERNOR  TRANSFER  INTERNATI  (TRN301/CC  **********************************	UMAN RESOURCE BED POSITIONS.  000)  R'S MESSAGE (2/1-OUT POSITION A IONAL AIRPORT C).  WILLIAM CONCURS.  GOVERNOR'S RUILDING MAINT	(111,349)  8/25): AND REDUCE FUNI (TRN102/BC) TO HO	(1.00)  DS FOR DANII  DNOLULU HA	.00; 63,096) EL K. INOUYI RBOR	E ******	(1.00)  GOVERNOR'S TRANSFER-OU INTERNATION (TRN301/CC).  **********************************	MESSAGE (2/1  JT POSITION A  JAL AIRPORT (  ****************  DVERNOR'S RI  DING MAINTI  FITS (64%) (-43	8/25): AND REDUCE FU (TRN102/BC) TO ************************************	UNDS FOR DA' HONOLULU I	HARBOR ********	/E *****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #:

030101000000

CD Amt Per	FY27 m Temp	Amt		FY26	(	<b>GM</b>	FY27	
Amt Per		A 4		FY26			FY27	
Amt Per	m Temp	A 4						
		Amt	Perm	Temp	Amt	Perm	Temp	Amt
(10( 524) (2)	20)	(10 <i>C</i> 524) D						
(106,524) (2.0	JO)	(106,524) B						
K. INOUYE INTERN ***************** MENT: PROGRAM ASSISTA:	NATIONAL AIRPOR* **********************************		*******	******	******	**********	******	*****
FIVE ADJUSTMENT: FF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO L SERVICES FOR DANIEL K. INOUYE INTERNATIONAL AIRPORT  ***********************************		106,524 B						
. K. INOUYE INTERN	NATIONAL AIRPOR		*******	******	******	*****	******	*****
PROGRAM ASSISTA	NT I (#41953; 0.75;							
	K. INOUYE INTERNATION OF THE PROGRAM ASSISTANT OF THE PROGRAM OF T	K. INOUYE INTERNATIONAL AIRPOR'  ***********************************	K. INOUYE INTERNATIONAL AIRPORT  MENT: ROGRAM ASSISTANT I (#41952; -0.75; ROGRAM ASSISTANT II (#49764; -0.50;  106,524 2.00 106,524 B  S FROM PERSONAL SERVICES TO K. INOUYE INTERNATIONAL AIRPORT  MENT: ROGRAM ASSISTANT I (#41952; 0.75; ROGRAM ASSISTANT I (#41953; 0.75;	K. INOUYE INTERNATIONAL AIRPORT  MENT: PROGRAM ASSISTANT I (#41952; -0.75; PROGRAM ASSISTANT II (#49764; -0.50;  106,524 2.00 106,524 B  S FROM PERSONAL SERVICES TO K. INOUYE INTERNATIONAL AIRPORT  MENT: PROGRAM ASSISTANT I (#41952; 0.75; PROGRAM ASSISTANT I (#41953; 0.75;	K. INOUYE INTERNATIONAL AIRPORT  MENT: ROGRAM ASSISTANT I (#41952; -0.75; ROGRAM ASSISTANT II (#49764; -0.50;  106,524 2.00 106,524 B  S FROM PERSONAL SERVICES TO K. INOUYE INTERNATIONAL AIRPORT  MENT: ROGRAM ASSISTANT I (#41952; 0.75; ROGRAM ASSISTANT I (#41953; 0.75;			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #: 0
Subject Committee:

030101000000 ee: TRN

			(	CD							GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В	(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						
В	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:

TRN104

GENERAL AVIATION

Structure #: 03
Subject Committee:

030102000000 ee: TRN

			(	CD					•	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	31.00		15,796,712	31.00		15,796,712 B	31.00		15,796,712	31.00		15,796,712 E
-	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
OB. OPI AC' THI	JECTIVE: TO PORTUNITIES TIVITIES ANI E STATE BY I	ENRICH THE S AND FACILI D TO FACILIT REDUCING TI	LIVES OF PEOPLITIES FOR ENGAGE ATE THE SAFE ME MIXTURE OF CONIEL K. INOUYE I	E OF ALL AGI ING IN GENE OVEMENT O COMMERCIAL	ES BY PROVI TRAL AVIATION F PEOPLE WI L AND GENEI	DING ON THIN RAL	OBJECTIVE: TO OPPORTUNITI ACTIVITIES AT THE STATE BY	O ENRICH T ES AND FAC ND TO FACI / REDUCINC	******************** HE LIVES OF PEO! CILITIES FOR ENG LITATE THE SAFE G THE MIXTURE O DANIEL K. INOUY	PLE OF ALL A AGING IN GEI MOVEMENT F COMMERCI	GES BY PRO NERAL AVIA OF PEOPLE V AL AND GEN	VIDING TION WITHIN IERAL
4-001			46,205			46.205 B			46,205			46,205 E
AD		R COLLECTIV	/E BARGAINING C		******	,		OR COLLEC	,		******	7, 11
6-001			(53.942)			(53,942) B	·		(53,942)			(53,942) 1
REI 100	0-001 (TRN104	FOR NON-RI /BC).	ECURRING COSTS	ŕ		, , ,	100-001 (TRN10	OS FOR NON 04/BC).	, , ,			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN104

GENERAL AVIATION

Structure #: 03
Subject Committee:

030102000000

TRN

			(	CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			3,053,000			1,093,000 B	ı		3,220,000			2,620,000 1
EXE	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
ADI	) FUNDS FO	R GENERAL A	AVIATION (TRN10	04/BC).			ADD FUNDS F		,	,		
****	******	******	******	******	******	*****	********	******	******	*******	******	*****
LEG	SISLATURE :	DOES NOT CO	ONCUR.				DETAIL OF GO		EQUEST:			
							OFFICE SUPPL					
	EAKOUT AS						SAFETY SUPPI					
	ICE SUPPLI						MEDICAL SUP FIREFIGHTING		SDEC SEEF (EV	26: 50 000: FV2	7: 25 000)	
	ETY SUPPL	LIES (50,000) LIES (2,000)					ARFF MECHAN		`			
		,	PEC SFFF (FY26:	50 000: FV27: 1	25 000)		DISPOSAL FIR		,		20,000)	
			NCE (FY26: 100,0		. ,		AIR BREATHIN		`		: 250,000)	
			AM (FY26: 200,00		)		FOAM SUPPOR	RT TRAILER (F	Y27: 90,000)			
AIR	BREATHIN	G REFILL STA	TION TRAILER/C	ART (FY26: 25	50,000)		AIRCRAFT RES			LE (FY26: 2,400	,000)	
		ΓTRAILER (FY					FIRE WATER T	TANKER (FY27	: 800,000)			
			HTING VEHICLE (	FY26: 2,400,00	00)		\$915,000 NON-J	DECLIDRING				
FIRI	E WATER TA	ANKER (FY27:	800,000)				\$915,000 NON-1	RECURRING.				
\$915	5,000 NON-R	ECURRING.										
101-001												
			53,352			64,738 B	1		53,352			64,738 E
EXF	ECUTIVE RE	OUEST:					EXECUTIVE R	EOUEST:				
		-	AVIATION (TRN10	04/BC).			ADD FUNDS F	*	AVIATION (TR	N104/BC).		
***	*****	******	******	*****	******	*****	********	******	*****	*****	******	*****
LEG	SISLATURE	CONCURS.					DETAIL OF GC	VERNOR'S RE	QUEST:			
220		eoneons.					ESCO LEASE F	INANCING (F	Y26: 53,352; FY	27: 64,738)		
DET	AIL OF GOV	VERNOR'S RE	QUEST:									
ESC	O LEASE FI	NANCING (FY	726: 53,352; FY27: 0	64,738)			\$64,738 NON-R	ECURRING.				
							İ					

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

TRN104

GENERAL AVIATION

Structure #:

030102000000

TRN

			(	CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001												
			478,000			543,500 B	1		478,000			543,500
AD  ***  LE  OII  FU  JAI  ME  SA  OT  MA	******************* GISLATURE ( TAIL OF GOV L MOTOR VE. EL, OIL & LU NITORIAL SU EDICAL SUPP FETY SUPPLI HER OPER SU AINT MATERI DTOR VEHICI	R GENERAL A  ****************  CONCURS.  /ERNOR'S REC HICLE (FY26: 1,00 IPPLIES (FY26: 2,00 IPPLIES (FY26: 6,000 IPPLIES (FY26: 6,000 IPPLIES (FY26: 6,000 IPPLIES (FY26: 6,000) IPPLIES (FY26: 6,000)	,000; FY27: 1,500) 0; FY27: 5,000) 10,000; FY27: 12,000; FY27: 3,000) 0; FY27: 7,000) : 20,000; FY27: 25 S (FY26: 30,000; F RTS (5,000)	**************************************	*****	*****	DETAIL OF GOOIL MOTOR V FUEL, OIL & L JANITORIAL S MEDICAL SUP SAFETY SUPP OTHER OPER MAINT MATE MOTOR VEHIC	FOR GENERAL  TOVERNOR'S RE  TEHICLE (FY26:  LUBE (FY26: 4,0  SUPPLIES (FY26: 2  LIES (FY26: 6,0  SUPPLIES (FY2  RIALS, SUPPLI  CLE REPAIR PA  (FY26: 250,000	: 1,000; FY27: 1, 000; FY27: 5,000 6: 10,000; FY27: 2,000; FY27: 3,00 000; FY27: 7,000 26: 20,000; FY27 ES (FY26: 30,00	500) ) 12,000) )0) ) : 25,000) 0; FY27: 35,000		*****
03-001	ASING OF EL	ECTRIC VEHIO	CLES (150,000)									
			438,094			438,094 B			438,094			438,094
AD ***	******	R GENERAL A	VIATION (TRN10	/	******	******	********	FOR GENERAL	AVIATION (TR	,	******	*****
	GISLATURE ( TAIL OF GOV	CONCURS. /ERNOR'S REQ	OUEST:					OVERNOR'S RE RVICES (438,09				

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN104

GENERAL AVIATION

Structure #: Subject Committee:

030102000000

TRN

TRANSPORTATION

FY26 FY27  SEQ # Perm Temp Amt Perm Temp Amt Perm  218-001  GOVERNOR'S MESSAGE (2/18/25):  ADD FUNDS FOR GENERAL AVIATION (TRN104/BC).  LEGISLATURE DOES NOT CONCUR.  DETAIL OF GOVO OFFICE SUPPLIE MEDICAL SUPPIFIREFIGHTING I ARFF MECHANI DISPOSAL FIREI AIR BREATHING FOAM SUPPORT AIRCRAFT RESC FIRE WATER TA	R GENERAL A ************** TERNOR'S REC ES (1,000) ES (50,000) LIES (2,000) FOAM - MIL SI C MAINTANC FIGHTING FOA G REFILL STAT	AVIATION (TRI  ****************** EQUEST:  SPEC SFFF (FY2 ICE (FY26: 100,0 OAM (FY26: 200, ATION TRAILEF  FY27: 90,000)	26: 50,000); (FY 000); (FY27: 12: 0,000) R/CART (FY26:	727: 25,000) 5,000) : 250,000)	Amt 1,093,000
GOVERNOR'S MESSAGE (2/18/25):  ADD FUNDS FOR GENERAL AVIATION (TRN104/BC).  ***********************************	ESSAGE (2/18/ R GENERAL A ***********************************	3,053,000  18/25): AVIATION (TRI ************************************	N104/BC). ************************************	**************************************	1,093,000
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR GENERAL AVIATION (TRN104/BC).  ***********************************	R GENERAL A ************** TERNOR'S REC ES (1,000) ES (50,000) LIES (2,000) FOAM - MIL SI C MAINTANC FIGHTING FOA G REFILL STAT	18/25): AVIATION (TRI ************************* EQUEST:  SPEC SFFF (FY2 ICE (FY26: 100,0 OAM (FY26: 200, ATION TRAILEF FY27: 90,000)	26: 50,000); (FY 000); (FY27: 12: 0,000) R/CART (FY26:	727: 25,000) 5,000) : 250,000)	, ,
ADD FUNDS FOR  ***********************************	R GENERAL A ************** TERNOR'S REC ES (1,000) ES (50,000) LIES (2,000) FOAM - MIL SI C MAINTANC FIGHTING FOA G REFILL STAT	AVIATION (TRI  ****************** EQUEST:  SPEC SFFF (FY2 ICE (FY26: 100,0 OAM (FY26: 200, ATION TRAILEF  FY27: 90,000)	26: 50,000); (FY 000); (FY27: 12: 0,000) R/CART (FY26:	727: 25,000) 5,000) : 250,000)	*****
OFFICE SUPPLIE SAFETY SUPPLIE MEDICAL SUPPI FIREFIGHTING F ARFF MECHANI DISPOSAL FIREI AIR BREATHING FOAM SUPPORT AIRCRAFT RESC FIRE WATER TA	ES (1,000) ES (50,000) LIES (2,000) FOAM - MIL SI C MAINTANC FIGHTING FOAG G REFILL STAT	SPEC SFFF (FY2 ICE (FY26: 100,0 OAM (FY26: 200, ATION TRAILEF FY27: 90,000)	000); (FY27: 12: 0,000) R/CART (FY26:	5,000)	
****		7: 800,000)		,	
	******	******	******	*******	*****
CHANGES BY MOF					
B 4,014,709 2,131,595		7,234,709			4,751,595
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
B 31.00 19,811,421 31.00 17,928,307 31.00		23,031,421	31.00		20,548,307
31.00 19,811,421 31.00 17,928,307 TOTAL BUDGET 31.00		- / /	31.00		20,548,307

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Program ID:

TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 03
Subject Committee:

030103000000 ee: TRN

				CD		GM								
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	85.00	2.00	23,320,879	85.00	2.00	23,320,879	3	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	_	85.00	2.00	23,320,879	85.00	2.00	23,320,879	
MC ST.	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.								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	1			26,643			26,643 I	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***********************************						
6-001			(164,526)			(164,526)				(164,526)			(164,526) 1	
RE 100	0-001 (TRN111	FOR NON-R /BD).	ECURRING COSTS			( , ,		100-001 (TRN	DS FOR NON 11/BD).	, , ,				

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Program ID:

TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 03
Subject Committee:

030103000000

TRN TRANSPORTATION

		(	CD					'	GM		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001											
		20,625			20,625 B			1,719			1,719
**************************************	OR HILO INTER		******	******	:****	EXECUTIVE RI ADD FUNDS FO ************************************	OR HILO INTE. ************  OVERNOR'S RE INCREASE (1,0	**************************************	,	,	*****
PERSONAL SI FRINGE BENE		) AIRPORT OPERA ) AIRPORT OPERA (9)									
PERSONAL SI	ERVICES FOR (1	) AIRPORT OPERA			197,453 B			162,725			197,453

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN111

HILO INTERNATIONAL AIRPORT

Structure #:

030103000000

Subject Committee:

TRN

	nmittee:	TRN	TRANSPOR										
		TITLE C		CD	TIX IA T				T14.44 <	(	GM	TOV 14-	
EO #	D	FY26	A4	D	FY27	A4		D	FY26	A4	D	FY27	<b>A</b> 4
EQ# 102-001	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001			1,100,000			3,600,000	В			1,100,000			3,600,000
AD		R HILO INTE	RNATIONAL AIRP			*****			OR HILO IN	TERNATIONAL AI			*****
DE R&		'ERNOR'S RE ΓRUCTURE S	PECIAL (FY27: 750	0,000)				R&M BLDG & R&M GROUND	STRUCTURI STRUCTURI OS SPECIAL	E SPECIAL (FY27:	,	50 000)	
R&		SPECIAL (FY	727: 1,700,000) ICLES (FY26: 300,0	000; FY27: 350	,000)			\$2,450,000 NON		`	0,000,1127.3	30,000)	
\$2,4	450,000 NON-l	RECURRING.											
103-001			1,973,855			1,973,855	В			1,973,855			1,973,855
AD		R HILO INTE	RNATIONAL AIRP	`		*****			OR HILO IN	FERNATIONAL AI			*****
	GISLATURE C							DETAIL OF GO		•			
	TAIL OF GOV CURITY SERV		•					SECURITY SEE	RVICES (1,97	3,833)			
							CHANGES BY MOF						
В			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	5,635,144
-							BUD. TOTALS						
В	85.00	2.00	26,440,201	85.00	2.00	28,974,929	BOD. TOTALS	85.00	2.00	26,421,295	85.00	2.00	28,956,023

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Program ID:

TRN114

ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #:

030104000000

Subject Cor	nmittee:	TRN	TRANSPOR	TATION								
			(	CD					C	GΜ		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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 ***	*****	******	******	*****	******	*****	*******	******	******	******	*****	****
MC AN	OVEMENT OF D OPERATIN	PEOPLE ANI G AIRPORT I	THE RAPID, SAFE D GOODS WITHIN FACILITIES AND S ATIONAL AIRPORT	THE STATE E	BY PROVIDIN		MOVEMENT O AND OPERATI	OF PEOPLE A ING AIRPOR	TE THE RAPID, SA ND GOODS WITH T FACILITIES ANI NATIONAL AIRPO	IN THE STATE O SUPPORTING	BY PROVID	
4-001			49,289			49,289 B			49,289			49,289 B
AD		R COLLECTI	VE BARGAINING (		******	*****		OR COLLEC	P: TIVE BARGAININ		******	*****
6-001			(384,602)			(384,602) B			(384,602)			(384,602) B
REI 100	0-001 (TRN114	S FOR NON-R I/BE).	ECURRING COSTS				100-001 (TRN1	OS FOR NON 14/BE).		ŕ	Ì	
6-002			(139,800)			(139,800) B	·		(139,800)			(139,800) B
RE 101	-001 (TRN114	S FOR NON-R I/BE).	ECURRING COSTS	ŕ			101-001 (TRN1	OS FOR NON 14/BE).		ŕ		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN114

ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #:

030104000000

Subject Committee:

TRN

			•	CD						GM		
		FY26			FY27			FY26			FY27	
Q#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001												
			139,800			139,800 B			139,800			139,800
AE KE *** LE DE UN SA SA SA	AHOLE (TRN ******************* GISLATURE TAIL OF GOV IIFORMS (40, FETY GEAR FETY GEAR FETY GEAR	OR ELLISON ON N114/BE). ************************************	L ENSEMBLE (84 MBLE (6,000) CKET (3,000)	******			KEAHOLE (TR ************************************	OR ELLISON ( N114/BE). ****************** DVERNOR'S RE 0,800) R - STRUCTUR. R - BRUSH ENS R - MEDICAL J.	AL ENSEMBLE SEMBLE (6,000) ACKET (3,000)	******		
01-001			66,204			66,204 B			5,517			5,517 1
AD KE	AHOLE (TRN	OR ELLISON ON N114/BE).	00,204 NIZUKA KONA IN			Т	KEAHOLE (TR	OR ELLISON ( N114/BE).	5,517 DNIZUKA KONA			AT
BR PE: 6,9 PE: #12 PE: #48	EAKOUT AS RSONAL SER 84) RSONAL SER 23971, #48914 RSONAL SER 8915; 6,216 EA	RVICES FOR (1) RVICES FOR (3) ; 6,984 EACH) RVICES FOR (2)	AIRPORT OPTNS AIRPORT OPERA	ATIONS CON	TR II (#48912,		DETAIL OF GO PERSONAL SE 582) PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE FRINGE (64%)	RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR (	1) AIRPORT OP 1) AIRPORT OP 1) AIRPORT OP 1) AIRPORT OP 1) AIRPORT OP	ERATIONS CO ERATIONS CO ERATIONS CO ERATIONS CO	NTR II (#48912; NTR II (#12397 NTR II (#48914; NTR I (#48913;	582) 1; 582) 582) 518)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

TRN114

ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #:

030104000000

TRN

				CD					•	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001												
			340,000			375,000 B	ı		340,000			375,000 I
ADI KEA **** LEC DET	AHOLE (TRN ************ GISLATURE ( CAIL OF GOV	PR ELLISON ON THE STATE OF THE	NIZUKA KONA I ************************************	******	******		EXECUTIVE R. ADD FUNDS FOR KEAHOLE (TR ************************************	OR ELLISON O N114/BE). ************************************	**************************************	******	******	
103-001			380,392			461,574 B			380,392			461,574
EXE ADI KEA **** LEC DET	AHOLE (TRN ************ GISLATURE ( CAIL OF GOV	PR ELLISON ON THE STATE OF THE	NIZUKA KONA I	******		AT	EXECUTIVE R ADD FUNDS FOR EXEMPLE (TR ************************************	OR ELLISON O N114/BE). ************************************	NIZUKA KONA ****************** QUEST:	*******		`AT

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN114

ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #:

030104000000

Subject Committee:

TRN

FY26 FY27 Perm Temp Amt Perm Temp Am  1,530,800 1,680,8  EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).
1,530,800 1,680,9  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).
EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).
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)
20,376 20,3
EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ************************************

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN114

ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #:

030104000000

Subject Cor	nmittee:	TRN	TRANSPOR	TATION									
			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
106-001							_						
			2,670,736			2,670,736	В			2,670,736			2,670,736
AD KE	AHOLE (TRN	R ELLISON C 114/BE).	NIZUKA KONA IN					KEAHOLE (TR	OR ELLISON N114/BE).	ONIZUKA KONA			
LE	GISLATURE C	CONCURS.						DETAIL OF GO SECURITY SEI					
	TAIL OF GOV CURITY SERV		•										
060-001 ***	******	*****	******	******	*****	*****		*******	******	******	******	*****	*****
							CHANGES BY MOF						
В			4,673,195			4,939,457				4,612,508			4,878,770
-	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						
В	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

Program ID:

TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 03
Subject Committee:

030105000000 ee: TRN

			(	CD					•	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	4.00		1,191,010	4.00		1,191,010 B	4.00		1,191,010	4.00		1,191,010 H
_	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
MO AN	OVEMENT OF D OPERATIN	PEOPLE AND	THE RAPID, SAFE GOODS WITHIN ACILITIES AND S	THE STATE E	Y PROVIDING	ì	MOVEMENT C	OF PEOPLE AT NG AIRPORT	TE THE RAPID, SA ND GOODS WITH T FACILITIES ANI RT.	IN THE STATE	BY PROVIDI	
4-001			3,139			3,139 B			3,139			3.139 E
AD		R COLLECTIV	E BARGAINING (		******	ŕ		OR COLLECT			******	2, 21
6-001			(5,034)			(5,034) B			(5,034)			(5.024)
REI 100	0-001 (TRN116	FOR NON-RE/BE).	(5,034) CCURRING COSTS	ŕ			100-001 (TRN1	OS FOR NON- 16/BE).	( ) ,	•		

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Program ID:

TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 03
Subject Committee:

030105000000

TRN TRANSPORTATION

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
			4,979			6,042	В			4,979			6,042
AD)		R WAIMEA-KO	DHALA AIRPORT	,		*****			FOR WAIMEA	-KOHALA AIRPO	,	,	*****
LLC	JISLAT OKE C	ONCORS.								FY26: 4,979; FY27:	: 6,042)		
		'ERNOR'S REQ NANCING (FY:	OUEST: 26: 4,979; FY27: 6,	042)				\$6,042 NON-RI	ECURRING.				
\$6,0	042 NON-REC	URRING.											
01-001													
			143,964			143,964	В			143,964			143,964
AD		R WAIMEA-KO	OHALA AIRPORT	` ′		****			FOR WAIMEA	-KOHALA AIRPO	,	,	*****
LEC	GISLATURE C	CONCURS.						DETAIL OF GO SECURITY SE		•			
		ERNOR'S REQ VICES (143,964						SECORITI SE.	K (1013)	, , , , , , , , , , , , , , , , , , ,			
							CHANGES BY MOF						
В _			147,048			148,111				147,048			148,111
	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						
В	4.00		1,338,058	4.00		1,339,121		4.00		1,338,058	4.00		1,339,121

Program ID:

TRN118

UPOLU AIRPORT

Structure #:

030106000000

Subject Cor	nmittee:	TRN	TRANSPOR	TATION									
			(	CD						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			51,100			51,100	В			51,100			51,100 H
<del>-</del>	0.00	0.00	51,100	0.00	0.00	51,100	<del></del>	0.00	0.00	51,100	0.00	0.00	51,100
UP	OLU AIRPORT	Γ.					CHANGES BY MOF	UPOLU AIRPO	ORT.				
-							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
			<b>51.100</b>			<b>71 100</b>	BUD. TOTALS			<b>51.100</b>			<b>51.100</b>
В			51,100			51,100				51,100			51,100 H
			51,100			51,100	TOTAL BUDGET			51,100			51,100

Program ID:

TRN131

KAHULUI AIRPORT

030107000000 Structure #: Subject Committee:

TRN

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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 E
	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
OBJ MO STA	JECTIVE: TO I VEMENT OF ATE BY PROV	FACILITATE PEOPLE ANI 'IDING AND	**************************************	, AND ECONO ITHIN, AND O ORT FACILITI	OMICAL UT OF THE	**************************************		MOVEMENT O STATE BY PRO	OF PEOPLE A OVIDING AN	TE THE RAPID, SA ND GOODS INTO, ID OPERATING AI T KAHULUI AIRPO	WITHIN, AND RPORT FACIL	OUT OF THE	3
4-001			89,515			89,515 B				89,515			89,515 E
AD		R COLLECTIV	VE BARGAINING (		*****	****			OR COLLEC	P: TIVE BARGAININ **********************************		******	*****
6-001			(647,314)			(647,314) B	'			(647,314)			(647,314) E
REI 100-	-001 (TRN131)	FOR NON-RI/BF).	ECURRING COSTS	ŕ		****		100-001 (TRN1	OS FOR NON 31/BF).	, ,	•	·	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 732 of 884

Program ID:

TRN131

KAHULUI AIRPORT

Structure #: 03
Subject Committee:

030107000000

TRN

				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			76,595			76,595 B	I		6,383			6,383 I
ADD ****** LEG BRE. PER: #436 PER: #436 PER: #123 PER: 2,808							DETAIL OF GO PERSONAL SE PERSONAL SE 176) PERSONAL SE	OR KAHULUI ************** DVERNOR'S RI RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR (	EQUEST:  1) AIRPORT OF   ERATIONS CO TNS CONT UT ERATIONS CO ERATIONS CO ERATIONS CO ERATIONS CO ERATIONS CO ERATIONS CO ERATIONS CO ERATIONS CO	SUPVR I (#43637; NTR II (#4364; 3 NTR I (#123254; NTR I (#46718; NTR I (#123255; NTR II (#43638;	582) 582) 582) 550) 518) 234) 518) 582)	
101-001												
			640,228			776,864 B			640,228			776,864 I
ADD		OR KAHULUI A	IRPORT (TRN13		*****	*****		OR KAHULUI	AIRPORT (TRN		********	****
LEG	ISLATURE	CONCURS.					DETAIL OF GC ESCO LEASE F		•	727: 776,864)		
		VERNOR'S REC NANCING (FY	QUEST: 26: 640,228; FY2	7: 776,864)			\$776,864 NON-	RECURRING.				
\$776	5,864 NON-R	ECURRING.										

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Program ID:

TRN131

KAHULUI AIRPORT

Structure #:

030107000000

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001							·						
			895,000			895,000	В			895,000			895,000
AD  ***  LE  DE  TE  EL  WA  SE  EL	**************************************	R KAHULUI A *************** CONCURS.  ERNOR'S RE ELEGRAPH ELEGRAPH- 60,000)  CLE SERVIC	(8,000) INTERNET SERVIO E (200,000)	******	******	****		DETAIL OF GO TELEPHONE &	OR KAHULU *********  OVERNOR'S I TELEGRAP (560,000) (5) ) HICLE SERV	H (8,000) H-INTERNET SER ICE (200,000)	******	*****	*****
103-001													
			3,152,904			3,152,904	В			3,152,904			3,152,904
AD *** LE		R KAHULUI A **************** CONCURS. ERNOR'S RE	AIRPORT (TRN131/***********************************	<i>'</i>	*****		В		OR KAHULU *************** VERNOR'S I	I AIRPORT (TRNI ************************************		*****	3,152,904 H
AD *** LE  DE SE	DD FUNDS FOR ************************************	R KAHULUI A **************** CONCURS. ERNOR'S RE	AIRPORT (TRN131/***********************************	<i>'</i>	*****	*****	B   CHANGES BY MOF	ADD FUNDS FO	OR KAHULU *************** VERNOR'S I	I AIRPORT (TRN1 ************************************		*****	*****
AD *** LE	DD FUNDS FOR ************************************	R KAHULUI A **************** CONCURS. ERNOR'S RE	AIRPORT (TRN131/***********************************	<i>'</i>	*****			ADD FUNDS FO	OR KAHULU *************** VERNOR'S I	I AIRPORT (TRNI ************************************		*****	*****
AD *** LE	DD FUNDS FOR ************************************	R KAHULUI A **************** CONCURS. ERNOR'S RE	AIRPORT (TRN131/***********************************	<i>'</i>	0.00	*****	CHANGES BY MOF	ADD FUNDS FO	OR KAHULU *************** VERNOR'S I	I AIRPORT (TRN1 ************************************		0.00	*****
AD *** LE  DE SE	DD FUNDS FOR	R KAHULUI A	AIRPORT (TRN131/***********************************	******		4,343,564	CHANGES BY MOF	ADD FUNDS FO	OR KAHULU *************** OVERNOR'S I RVICES (3,15	AIRPORT (TRN1 ************************************	******		4,273,352

Program ID:

TRN133

HANA AIRPORT

Structure #: 03
Subject Committee:

030108000000

TRN

			C	D					G	SM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	3.00		607,197	3.00		607,197 B	3.00		607,197	3.00		607,197 E
-	3.00	0.00	607,197	3.00	0.00	607,197	3.00	0.00	607,197	3.00	0.00	607,197
OB MC AN	JECTIVE: TO OVEMENT OF	FACILITATE T PEOPLE AND G AIRPORT FA	**************************************	, AND ECONO THE STATE B	OMICAL Y PROVIDING	****	OBJECTIVE: TO MOVEMENT O	O FACILITAT F PEOPLE AN NG AIRPORT	******************* E THE RAPID, SA ID GOODS WITH FACILITIES ANI	FE, AND ECO	NOMICAL E BY PROVIDIN	NG
4-001												
AD		R COLLECTIV	9,933 E BARGAINING C ********		******	9,933 B		OR COLLECT	9,933 : IVE BARGAININ **********		******	9,933 E
6-001			(1,978)			(1,978) B			(1,978)			(1,978) E
REI 100	0-001 (TRN133	FOR NON-RE/BF).	CURRING COSTS	ŕ		****	100-001 (TRN13	OS FOR NON-I 33/BF).	RECURRING COS	ŕ		*****

Program ID:

TRN133

HANA AIRPORT

Structure #: 03
Subject Committee:

030108000000

TRN TRANSPORTATION

			(	CD						•	SM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001			1.056			2.252				1.056			2.252
			1,956			2,373	В			1,956			2,373
	CUTIVE REC	-						EXECUTIVE R	-				
			ORT (TRN133/BF).		****	<b>L</b>				RPORT (TRN133/E	,	*****	*****
	ISLATURE C							DETAIL OF GO	OVERNOR'S RI	EOUEST:			
LEG	ISLATORE	ONCOKS.								Y26: 1,956; FY27:	2,373)		
		ERNOR'S REQ						\$2,373 NON-RI	ECHIDDING				
ESC	O LEASE FIN	NANCING (FY2	26: 1,956; FY27: 2,3	373)				\$2,575 NON-KI	ECUKKING.				
\$2,3	73 NON-REC	URRING.											
1-001													
			145,000			145,000	В			145,000			145,000
	CUTIVE REC	•						EXECUTIVE R	-		_		
			ORT (TRN133/BF).		****	<b>L</b>				RPORT (TRN133/E	,	*****	*****
	ISLATURE C							DETAIL OF GO	OVERNOR'S RI	EOUEST:			
LLG	ISLATORE C	ONCORS.						USDA/APHIS (					
		ERNOR'S REQ	UEST:										
USD	A/APHIS (14	5,000)											
							CHANGES BY MOF						
В			154,911			155,328				154,911			155,328
_													
_	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
В	3.00		762,108	3.00		762,525	BUD. TOTALS	3.00		762,108	3.00		762,525
_	3.00		762,108	3.00		762,525	TOTAL BUDGET	3.00		762,108	3.00		762,525

Program ID:

TRN135

KAPALUA AIRPORT

Structure #: 03
Subject Committee:

030109000000

TRN

				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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												
OE MG AN	BJECTIVE: TO OVEMENT OF	FACILITATE PEOPLE AND G AIRPORT F	**************************************	E, AND ECONO THE STATE I	OMICAL BY PROVIDING		MOVEMENT O	F PEOPLE A NG AIRPORT	ΓΕ THE RAPID, SA ND GOODS WITH Γ FACILITIES ANI	IIN THE STATI	E BY PROVID	
4-001			10,162			10,162 B			10,162			10,162 B
AI		R COLLECTIV	'E BARGAINING		*****	,		OR COLLECT	,		******	*****
6-001			(12.227)			(12.227) P			(12.227)			(12 227) P
RE 10	KECUTIVE BUI EDUCE FUNDS 0-001 (TRN135	FOR NON-RE /BF).	(12,227) ECURRING COST	•		(12,227) B	100-001 (TRN13	OS FOR NON- 35/BF).	(12,227)  P:  RECURRING COS	r		(12,227) B

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Program ID:

TRN135

KAPALUA AIRPORT

Structure #: 03
Subject Committee:

030109000000

TRN

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			12,093			14,674	В			12,093			14,674 B
	ECUTIVE REC	-	AIRPORT (TRN135	(DE)				EXECUTIVE R	-	A AIRPORT (TRN)	125/DE)		
			MRPORT (TRN133	,	******	*****				A AIRPORT (TRN.	,	*****	*****
	GISLATURE C							DETAIL OF GO		REQUEST: FY26: 12,093; FY2	7: 14,674)		
	TAIL OF GOV		QUEST: 26: 12,093; FY27: 1	4 674)				\$14,674 NON-R	RECURRING.				
Lo	CO ELMSE I II	vincino (i i	20. 12,093, 1 127. 1	1,071)									
\$14	1,674 NON-RE	CURRING.											
101-001													
			133,243			133,243	В			133,243			133,243 B
AD		R KAPALUA A	AIRPORT (TRN135	,	*****	****			OR KAPALU	A AIRPORT (TRN		*****	*****
LE	GISLATURE C	CONCURS.						DETAIL OF GO	OVERNOR'S F	REQUEST:			
								SECURITY SE	RVICES (133,	243)			
	TAIL OF GOV CURITY SERV		•										
							CHANGES BY MOF						
В			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						
В	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:

Subject Committee:

TRN141

MOLOKAI AIRPORT

Structure #:

030110000000

TRN

				CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	15.00		3,821,786	15.00		3,821,786 B	15.00		3,821,786	15.00		3,821,786 E
_	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
OB. MO AN	JECTIVE: TO OVEMENT OF	FACILITATE PEOPLE AND G AIRPORT F.	******************* THE RAPID, SAFF GOODS WITHIN ACILITIES AND S	E, AND ECONO THE STATE B	OMICAL SY PROVIDING		OBJECTIVE: T MOVEMENT C	O FACILITAT OF PEOPLE AT NG AIRPORT	**************************************	AFE, AND ECO	NOMICAL E BY PROVID	ING
4-001			17.005			17,805 B			17,805			17.805 E
AD		R COLLECTIV	17,805 'E BARGAINING (		******	,		OR COLLECT	,		*****	.,,
6-001			(25,173)			(25,173) B			(25,173)			(25,173) H
REI 100	0-001 (TRN141	FOR NON-RE/BF).	ECURRING COSTS	ŕ		<b>、</b>	100-001 (TRN1-	OS FOR NON- 41/BF).	, ,	ŕ		( ) /

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN141

MOLOKAI AIRPORT

Structure #: 03
Subject Committee:

030110000000

TRN

			C	D						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			24,898			30,211 B			24,898			30,211 B
AI *** LE DE ES	************** EGISLATURE ETAIL OF GO	OR MOLOKAI A ***************** CONCURS.  VERNOR'S REC NANCING (FY	JIRPORT (TRN141/***********************************	******	******	*****	EXECUTIVE RI ADD FUNDS FO ************************************	OR MOLOKAI ************** OVERNOR'S RE TINANCING (F	**************************************	*******	******	*****
101-001			216,067			216,067 B			216,067			216.067 B
AI *** LE	GISLATURE	OR MOLOKAI A	JRPORT (TRN141/ **********	,	******	ŕ	EXECUTIVE RI ADD FUNDS FI ************************************	OR MOLOKAI ******** OVERNOR'S RE	AIRPORT (TRN ************************************	/	******	.,

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Program ID:

TRN141

MOLOKAI AIRPORT

Structure #: 03
Subject Committee:

030110000000 ee: TRN

			C	D						G	M		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
18-001													
	(1.00)		(62,110)	(1.00)		(62,110)	В	(1.00)		(62,110)	(1.00)		(62,110)
TRA (TRI  ****  LEG  DET (1) P FRII	NSFER-OUT N141/BF) TO ************************************	AIRPORTS AI ****************** CONCURS.  ERNOR'S REC SR08 (#41945; IS (64%) (-24,2	ND REDUCE FUND DMINISTRATION ( ************************************	TRN195/BB).				(TRN141/BF) To	JT POSITION O AIRPORTS ***************** DVERNOR'S I A I SR08 (#419 FITS (64%) (-:	AND REDUCE FU ADMINISTRATIO ************************************	N (TRN195/BE	3).	
SEE	TRN195 SEQ	218-001.											
							CHANGES BY MOF						
В	(1.00)		171,487	(1.00)		176,800		(1.00)		171,487	(1.00)		176,800
_	(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
В	14.00		3,993,273	14.00		3,998,586	BUD. TOTALS	14.00		3,993,273	14.00		3,998,586
_	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 #: 0.
Subject Committee:

030111000000 ee: TRN

			(	C <b>D</b>						C	M		
		FY26		. <b>D</b>	FY27				FY26		1171	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.00		518,524	2.00		518,524	В	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
MO ANI KAI	VEMENT OF	PEOPLE AND G AIRPORT FA	THE RAPID, SAFE GOODS WITHIN A CILITIES AND SI	THE STATE B	Y PROVIDING				ING AIRPORT	ND GOODS WITHI FACILITIES AND			
4-001			2,405			2,405	В			2,405			2,405
ADI		R COLLECTIV	E BARGAINING C		******	****			OR COLLECT	: IVE BARGAININO **********		******	*****
							CHANGES BY MOF						
В			2,405			2,405				2,405			2,405
-	0.00	0.00	2,405	0.00	0.00	2,405	•	0.00	0.00	2,405	0.00	0.00	2,405
В	2.00		520,929	2.00		520,929	BUD. TOTALS	2.00		520,929	2.00		520,929
-	2.00		520,929	2.00		520,020	TOTAL BUDGET	2.00		520,929	2.00		520,929

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Program ID:

TRN151

LANAI AIRPORT

Structure #: 03
Subject Committee:

030112000000

TRN

			•	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	14.00		4,259,923	14.00		4,259,923 B		14.00		4,259,923	14.00		4,259,923 H
_	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
OBJ MO ANI	JECTIVE: TO VEMENT OF	FACILITATE PEOPLE AND G AIRPORT FA	******************* THE RAPID, SAFF GOODS WITHIN ACILITIES AND S	E, AND ECONO THE STATE B	OMICAL BY PROVIDING			OBJECTIVE: TO MOVEMENT O	O FACILITAT OF PEOPLE A NG AIRPORT	**************************************	AFE, AND ECO	NOMICAL E BY PROVIDI	NG
4-001													
			7,561			7,561 B	1			7,561			7,561
ADI		R COLLECTIV	E BARGAINING (		******	·****			OR COLLEC	?: ΓΙVE BARGAININ **********************************		******	*****
6-001			(43,154)			(43,154) B				(43,154)			(43,154) 1
REI 100-	-001 (TRN151	FOR NON-RE/BF).	CURRING COSTS	ŕ		<b>,</b> , ,		100-001 (TRN1:	OS FOR NON- 51/BF).	` '	ŕ		<b>,</b> , ,

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Program ID:

TRN151

LANAI AIRPORT

Structure #: 03
Subject Committee:

030112000000 ee: TRN

EXECUTIVADD FUNI ************************************	**************************************	Amt  42,681  I AIRPORT (TRN151/BF ************************************		FY27 Temp	<b>Amt</b> 51,791	В	Perm	FY26 Temp	<b>Amt</b> 42,681	Perm	FY27 Temp	<b>Amt</b> 51,791
EXECUTIVADD FUNI ************************************	VE REQUEST: IDS FOR LANA ****************** TURE CONCUE	42,681 I AIRPORT (TRN151/BF ************************************	).	Тетр		В	Perm	Temp		Perm	Temp	
EXECUTIV ADD FUNI ************* LEGISLAT DETAIL O	IDS FOR LANA *************** TURE CONCUR DF GOVERNOR	I AIRPORT (TRN151/BF ************************************			51,791	В			42,681			51 791
ADD FUNI ********** LEGISLAT DETAIL O	IDS FOR LANA *************** TURE CONCUR DF GOVERNOR	I AIRPORT (TRN151/BF ************************************			51,791	В			42,681			51 701
ADD FUNI ********** LEGISLAT DETAIL O	IDS FOR LANA *************** TURE CONCUR DF GOVERNOR	**************************************										51,791
DETAIL O	OF GOVERNOR			******	****			OR LANAI A	TRPORT (TRN151/E	,	******	*****
		C DECLIECT:					ESCO LEASE F	FINANCING (	FY26: 42,681; FY27	7: 51,791)		
	ASE FINANCIN	G (FY26: 42,681; FY27: :	51,791)				\$51,791 NON-R	RECURRING.				
\$51,791 NO	ON-RECURRIN	G.										
101-001		200 (11			200 (11	D			200 (11			200 (11
		308,611			308,611	В			308,611			308,611
ADD FUNI		I AIRPORT (TRN151/BF		*****	****			OR LANAI A	RPORT (TRN151/E		*****	****
LEGISLAT	TURE CONCUR	as.					DETAIL OF GO SECURITY SEI		•			
	OF GOVERNOR Y SERVICES (3	•						()	,			
						CHANGES BY MOF						
В		315,699			324,809				315,699			324,809
	0.00 0.0	0 315,699	0.00	0.00	324,809		0.00	0.00	315,699	0.00	0.00	324,809
В 14	4.00	4,575,622	14.00		4,584,732	BUD. TOTALS	14.00		4,575,622	14.00		4,584,732
12	4.00	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 #: 03
Subject Committee:

030113000000

TRN

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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 E
_	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
OBJ MO ANI	ECTIVE: TO VEMENT OF	FACILITATE PEOPLE ANI G AIRPORT F	THE RAPID, SAFE O GOODS WITHIN FACILITIES AND S	, AND ECONO THE STATE B	OMICAL SY PROVIDIN	G	OBJECTIVE: T MOVEMENT (	O FACILITA OF PEOPLE A NG AIRPOR	**************************************	FE, AND ECO	NOMICAL E BY PROVID	ING
4-001			48,540			48.540 B			48.540			48.540 E
ADI		R COLLECTIV	VE BARGAINING (		******	., .		OR COLLEC	- ,		******	
6-001			(270,893)			(270.893) B			(270,893)			(270,893) E
RED 100-	-001 (TRN161	FOR NON-RI/BG).	ECURRING COSTS	•		<b>、</b>	100-001 (TRN1	OS FOR NON 61/BG).	, ,	ŕ		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN161

LIHUE AIRPORT

Structure #: 03
Subject Committee:

030113000000

TRN

			(	CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			63,803			63,803 B	1		5,317			5,317 H
AE  ***  LE  BR  PE  #33  PE  10,  PE  2,1	GISLATURE I REAKOUT AS RSONAL SER 865, #3866; 6,9 RSONAL SER RSONAL SER 248) RSONAL SER 12)	R LIHUE AIRP  ******************  DOES NOT CO  FOLLOWS: VICES FOR (3) 84 EACH) VICES FOR (1) VICES FOR (1)	AIRPORT OPERA AIRPORT OPERA AIRPORT OPERA	TIONS CON'	TR II (#12364, TR II (#3864; 5,5 TR I (#12363;		**************  DETAIL OF GO PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE	OR LIHUE AIR ************* DVERNOR'S RE RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR (	EQUEST:  1) AIRPORT OP   ERATIONS CO ERATIONS CO ERATIONS CO ERATIONS CO ERATIONS CO ERATIONS CO	NTR II (#12364; NTR II (#3864; 4) NTR II (#3865; 5) NTR II (#3866; 5) NTR II (#3866; 5) NTR I (#12363; 8) SUPVR I (#3863	582) 466) 582) 582) 882)	
101-001												
			176,000			200,000 B	1		176,000			200,000
AE *** LE DE	GISLATURE (	R LIHUE AIRP	ORT (TRN161/BG)  ***********************************	*******		*****	!	OR LIHUE AIR ************************************	EQUEST:	*******	***************************************	*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN161

LIHUE AIRPORT

Structure #: 03
Subject Committee:

030113000000

TRN

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001													
			267,927			325,108	В			267,927			325,108
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	REQUEST:				
			PORT (TRN161/BG	).					-	IRPORT (TRN161/	BG).		
***	******	******	*****	******	******	*****		*********	******	*******	******	*****	*****
LEG	GISLATURE C	ONCURS.						DETAIL OF GO		•			
								ESCO LEASE	FINANCING	(FY26: 267,927; FY	27: 325,108)		
	TAIL OF GOVE		QUEST: 726: 267,927; FY27:	225 109)				\$325,108 NON-	-RECURRING	ī.			
ESC	LO LEASE FIN	ANCING (F 1	20: 207,927; FY27:	323,108)				\$323,100 T(CT	recorder (				
\$32	5,108 NON-RE	CURRING.											
							·						
103-001													
			2,385,677			2,385,677	В			2,385,677			2,385,677
EVI	ECUTIVE DEO	JECT.						EVECUTIVE P	EOUECT.				
	ECUTIVE REQ D FUNDS FOR	-	PORT (TRN161/BG	).				EXECUTIVE R	*	IRPORT (TRN161/	BG).		
			*****		******	*****				*****		*****	****
LEC	GISLATURE C	ONCURS						DETAIL OF GO	OVERNOR'S	REQUEST:			
LL	SISE/IT CILE C	orteons.						SECURITY SE	RVICES (2,38	35,677)			
	TAIL OF GOVI		•										
SEC	CURITY SERV	ICES (2,385,6	77)										
ъ.			2 (71 054			2.752.225	CHANGES BY MOF			2 (12 7(0			2 (02 740
В			2,671,054			2,752,235				2,612,568			2,693,749
_	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
-			2,0,1,001			2,702,200	BUD. TOTALS			2,012,000			2,0,0,1,19
В	115.00	3.00	32,974,694	115.00	3.00	33,055,875	DOD. TOTALS	115.00	3.00	32,916,208	115.00	3.00	32,997,389
-							TOTAL BUDGET						
	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

1,841

1,841

Program ID:

TRN163

PORT ALLEN AIRPORT

Structure #:

030114000000

TRANSPORTATION

1,841

			(	CD						G	SM		
		FY26		,2	FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			1,841			1,841	В			1,841			1,841 B
-	0.00	0.00	1,841	0.00	0.00	1,841		0.00	0.00	1,841	0.00	0.00	1,841
OB	JECTIVE: TO	FACILITATE T	**************************************	, AND ECONO	OMICAL	****		OBJECTIVE: TO	O FACILITATE OF PEOPLE AN	**************************************	FE, AND ECOI	NOMICAL BY PROVIDIN	IG
OB MC AN	JECTIVE: TO VEMENT OF	FACILITATE T PEOPLE AND G AIRPORT FA	THE RAPID, SAFE	, AND ECONO THE STATE B	OMICAL Y PROVIDING		CHANGES BY MOF	OBJECTIVE: TO	O FACILITATE OF PEOPLE ANI NG AIRPORT I	THE RAPID, SA	FE, AND ECOI	NOMICAL BY PROVIDIN	IG
OB MC AN	JECTIVE: TO VEMENT OF D OPERATIN	FACILITATE T PEOPLE AND G AIRPORT FA	THE RAPID, SAFE GOODS WITHIN	, AND ECONO THE STATE B	OMICAL Y PROVIDING		-	OBJECTIVE: TO MOVEMENT O AND OPERATI	O FACILITATE OF PEOPLE ANI NG AIRPORT I	THE RAPID, SA	FE, AND ECOI	NOMICAL BY PROVIDIN	IG

1,841 TOTAL BUDGET

Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #:

030115000000

				CD					G	SM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	133.00		448,402,160	133.00		448,402,160 B	133.00		448,402,160	133.00		448,402,160 H
_	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
OBJ FOF	JECTIVE: TO	ENHANCE PI POLICIES, A	**************************************	IVENESS AND	EFFICIENC	Y BY	OBJECTIVE: T	O ENHANCI G POLICIES	E PROGRAM EFFEC , ALLOCATING RE NNEL.	CTIVENESS A	ND EFFICIEN	ICY BY
4-001			69,903			69,903 B			69,903			69,903 I
ADI		R COLLECTI	VE BARGAINING (		******	*****		OR COLLEC	P: TIVE BARGAININ **********************************		*****	*****
6-001			(13,200,000)			(13,200,000) B			(13,200,000)			(13,200,000) E
REI 100-	-001 (TRN195	FOR NON-R /BB).	(13,200,000) ECURRING COSTS	ŕ			100-001 (TRN19	OS FOR NON 95/BB).				).
6-002			(10,000,000)			(10,000,000) B			(10,000,000)			(10,000,000) I
REI 101-	-001 (TRN195	FOR NON-R /BB).	ECURRING COSTS			*****	101-001 (TRN19	OS FOR NON 95/BB).	P: I-RECURRING COS			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 0
Subject Committee:

030115000000

TRN

			(	CD						GM		
		FY26			FY27			FY26			FY27	
EQ# P	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003												
			(746,741)			(746,741) B			(746,741)			(746,741)
REDUCE 305-001 (	E FUNDS (TRN195/	BB).	CURRING COSTS			*****	EXECUTIVE BI REDUCE FUNI 305-001 (TRN19	OS FOR NON-R 95/BB).	ECURRING CO			
6-004			(61,722,000)			(61,722,000) B			(61,722,000)			(61,722,000) I
REDUCE 105-001 (	E FUNDS (TRN195/	BB).	CURRING COSTS		_	****	EXECUTIVE BI REDUCE FUND 105-001 (TRN19 ************************************	OS FOR NON-R 95/BB).	ECURRING CO			
60-001			(10,000,000)			(10,000,000) B			(10,000,000)			(10,000,000)
******	E FUNDS	FOR AIRPOR	TS ADMINISTRA	`	<i>'</i>		EXECUTIVE RI REDUCE FUND ************************************	OS FOR AIRPO! ************************************	RTS ADMINIST ************************************	,	,	, , , ,

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 0
Subject Committee:

030115000000

TRN

			C	D					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001												
			(179,497,788)			(179,497,788) B		(	(179,497,788)			(179,497,788) I
RED		FOR AIRPOR	TS ADMINISTRAT			*****		OS FOR AIRPOI	******	`	,	*****
	AIL OF GOV	/ERNOR'S REC	QUEST: ONDS (-179,497,788	3)			DEBT SERVICE		•	7,788)		
	AIL OF GOV	/ERNOR'S REC	-	3)					•	7,788)		
DEB	AIL OF GOV	/ERNOR'S REC	-	3)		(24,503,082) B			•	7,788)		(24,503,082) 1
62-001  EXERED	AIL OF GOV T SERVICE CUTIVE REC	/ERNOR'S REC - REVENUE B QUEST: S FOR AIRPOR	ONDS (-179,497,788	ION (TRN195	<i>'</i>		DEBT SERVICE EXECUTIVE R REDUCE FUNI	E - REVENUE E EQUEST: DS FOR AIRPOI	(24,503,082)	RATION (TRNI	,	, , ,
62-001  EXE RED *****	AIL OF GOV T SERVICE CUTIVE REC	/ERNOR'S REC - REVENUE B QUEST: S FOR AIRPOR	(24,503,082) TS ADMINISTRAT	ION (TRN195	<i>'</i>		DEBT SERVICE EXECUTIVE R REDUCE FUNI	E - REVENUE E EQUEST: DS FOR AIRPOI	(24,503,082)  RTS ADMINIST:  ***********************************	RATION (TRN1	,	( ) , , ,

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Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #:

030115000000

				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			442,938			442,938 B			442,938			442,938
AE  ***  LE  DE  PE  PE  PE  EA  PE  PE  PE  PE  PE  P	CTAIL OF GOVERSONAL SER RSONAL SER	CONCURS.  VERNOR'S RECEVICES FOR (1) EVICES FOR (1)	ADMINISTRATIO ************************************	#6256, #121905 #111675; 13,152 #121904; 12,510 #121906, #3959 #16991; 26,136 ;21767; 24,612) #21769; 24,768 ;29033; 25,512) ;31789; 21,288) #41472; 11,052	; 13,608 EACH) 2) 6) 7, #49712; 23,7	)	******************  DETAIL OF GO PERSONAL SE PERSONAL SE PERSONAL SE EACH) PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE	OR AIRPORTS ************** DVERNOR'S RI RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR (	2) ENGINEER II 1) ENGINEER II 1) ENGINEER II 3) ENGINEER II 1) ENGINEER V 1) ENGINEER V 1) ENGINEER V 1) ENGINEER V 1) ENGINEER V 1) ENGINEER II 1) ENGINEER II 1) ENGINEER II	II (#6256, #12190 II (#11675; 13,1 II (#121904; 12,5 V (#121906, #39) II (#16991; 26,13 II (#21767; 24,61) II (#21769; 24,76 II (#29033; 25,51) II (#41472; 11,05	05; 13,608 EAC 152) 1516) 597, #49712; 23, 168) 2) 588) 2) 8)	Н)
	INGE BENEF	ITS (64%) (172,	.854)									
101-001			38,652			38,652 B			38,652			38,652
AΓ		R AIRPORTS A	ADMINISTRATIO		,	*****	1	OR AIRPORTS	ADMINISTRAT	,	,	****
LE DE PE EA PE PE	GISLATURE  TAIL OF GOV RSONAL SER CH) RSONAL SER RSONAL SER	CONCURS.  VERNOR'S RECEVICES FOR (2)  EVICES FOR (1)  EVICES FOR (1)		R IV (#122387, R IV (#41687; 6 R I (#41688; 8,3	#122388; 7,416 6,492) 440)		PERSONAL SE	RVICES FOR ( RVICES FOR ( RVICES FOR (		NER IV (#41687 NER I (#41688; 8	; 6,492) 8,340)	16

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Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #:

030115000000

				CD						GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001												
			13,080			13,080 B			13,080			13,080
AD		R AIRPORTS A	ADMINISTRATIO	•	<i>^</i>	****		OR AIRPORTS			BB). ********	*****
	GISLATURE ( TAIL OF GOV	CONCURS. VERNOR'S REQ	QUEST:				(1) PERM HUM	OVERNOR'S RE IAN RESOURC IAN RESOURC	E ASSISTANT V	*		
			ASSISTANT V S	,			REDESCRIBEI	POSITION.				
REI	DESCRIBED :	POSITION.										
103-001												
			1,563,150			898,150 B			1,563,150			898,150
AD		R AIRPORTS A	ADMINISTRATIO	•	<i>^</i>			OR AIRPORTS			BB). *******	*****
	GISLATURE (						DETAIL OF GO MAINTENANC	OVERNOR'S RE CE OF AEDS/AL	•	(FY27: 898,150)		
MA	INTENANCE		QUEST: ERT SYSTEM (FY ADS AED (FY26: 1				AED ALERT S' \$898,150 NON-	YSTEM, NEW F RECURRING.	PADS AED (FY2	26: 1,563,150)		
\$89	8,150 NON-R	ECURRING.										
104-001												
			2,640,000			2,640,000 B			2,640,000			2,640,000
AD		R AIRPORTS A	ADMINISTRATIO		<i>'</i>	****		OR AIRPORTS			BB). ********	*****
	GISLATURE (						DETAIL OF GO R&M - MACHI			00)		
		VERNOR'S REQ IE AND EQUIPI	QUEST: MENT (2,640,000)									

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 0
Subject Committee:

030115000000

TRN

			(	CD							GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
105-001													
			10,000,000			10,000,000 B	}			10,000,000			10,000,000 E
AI		R AIRPORTS	ADMINISTRATIO!		<i>'</i>	****			OR AIRPORTS	ADMINISTRAT	`	,	****
LE	EGISLATURE	CONCURS.						DETAIL OF GO OTHER CURRE					
		VERNOR'S RE NT EXPENSES	•										
106-001													
			10,600,000			11,660,000 B	; 			10,600,000			11,660,000 B
AI		R AIRPORTS	ADMINISTRATIO1	`	<i>'</i>	****		EXECUTIVE RI	OR AIRPORTS	ADMINISTRAT	,	,	*****
	EGISLATURE							DETAIL OF GO CONRAC SERV			11,660,000)		
		VERNOR'S RE ICES (FY26: 10	QUEST: 0,600,000; FY27: 11	,660,000)									
107-001													
			195,499,224			196,501,745 B				195,499,224			196,501,745 B
AI		R AIRPORTS	ADMINISTRATIO1	`	<i>'</i>	*****		EXECUTIVE RI	OR AIRPORTS	ADMINISTRAT	,	,	*****
LE	EGISLATURE	CONCURS.						DETAIL OF GC DEBT SERVICE	E - PRINCIPAL	(FY26: 53,660,0			
DH	EBT SERVICE		(FY26: 53,660,000;		,			DEBT SERVICE			24; FY27: 140,4	36,745)	
DI	EBT SERVICE	- INTEREST (	FY26: 141,839,224;	FY27: 140,436	,745)			\$196,501,745 No	ON-KECUKKIN	IU.			
\$1	96,501,745 NC	N-RECURRIN	G.										

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 0
Subject Committee:

030115000000

TRN

				CD						GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
108-001												
			70,950,000			65,375,000 B			70,950,000			65,375,000
AD *** LEG DE R& R&	*************** GISLATURE TAIL OF GO' M-MACHINE M-BLDG. & S	OR AIRPORTS A ****************** CONCURS.  VERNOR'S REC ERY & EQUIPM STRUCTURE (F S (FY26: 1,600,0	IENT (FY26: 3,72. FY26: 27,395,000; 000; FY27: 2,750,0	5,000; FY27: 1,5 FY27: 21,500,0	**************************************	*****	EXECUTIVE RI ADD FUNDS FO ************************************	OR AIRPORTS ************* DVERNOR'S RE IERY & EQUIP STRUCTURE DS (FY26: 1,600 YS & RUNWA	**************************************	,725,000; FY27: 00; FY27: 21,50 50,000) 50,000; FY27: 13	1,795,000) 0,000)	******
R&	·		00; FY27: 25,580,0		50,000)		\$65,375,000 NO	N-RECURRING	G.			
R& \$65	M-OTHERS (	(FY26: 22,280,00	00; FY27: 25,580,0				\$65,375,000 NO	)N-RECURRIN(				
R&	M-OTHERS (	(FY26: 22,280,00	00; FY27: 25,580,0			24,518,887 B	\$65,375,000 NO	N-RECURRING	24,514,625			24,518,887
R& \$65 09-001 EX AD	M-OTHERS ( 5,375,000 NON ECUTIVE RE ED FUNDS FO	(FY26: 22,280,00 N-RECURRING. EQUEST: OR AIRPORTS A	00; FY27: 25,580,0	000) ON (TRN195/BB	3).	, ,,	EXECUTIVE RI ADD FUNDS FO	EQUEST: OR AIRPORTS	24,514,625	,	,	<i>y</i>
R& \$65 09-001 EX AD	M-OTHERS ( 5,375,000 NON ECUTIVE RE ED FUNDS FO	CFY26: 22,280,00  N-RECURRING.  CQUEST:  OR AIRPORTS A	24,514,625 ADMINISTRATIO	000) ON (TRN195/BB	3).	, ,,	EXECUTIVE RI ADD FUNDS FO ************************************	EQUEST: OR AIRPORTS ******************* DVERNOR'S RE E - PRINCIPAL	24,514,625  ADMINISTRAT  **********************************	000; FY27: 12,00	00,000)	,,
R& \$65 109-001 EX AD *** LEO DE	M-OTHERS (	EQUEST: OR AIRPORTS A ************************************	24,514,625  ADMINISTRATIO	000) ON (TRN195/BB *******	3). *******	, ,,	EXECUTIVE RI ADD FUNDS FO ************************************	EQUEST: OR AIRPORTS ******************* DVERNOR'S RE E - PRINCIPAL	24,514,625  ADMINISTRAT  **********************************	000; FY27: 12,00	00,000)	,,
R& \$65 109-001 EX AD **** LEG DE DE	M-OTHERS (	EQUEST: OR AIRPORTS A ************************************	24,514,625  ADMINISTRATIO  ***********************************	000) ON (TRN195/BB ***********************************	3). ************************************	, ,,	EXECUTIVE RI ADD FUNDS FO ************************************	EQUEST: OR AIRPORTS **************** DVERNOR'S RE E - PRINCIPAL E - INTEREST (	24,514,625  ADMINISTRAT  **********************************	000; FY27: 12,00	00,000)	,,
R& \$65 109-001 EX AD **** LEG DE DE	M-OTHERS (	EQUEST: OR AIRPORTS A ************************************	24,514,625  ADMINISTRATIO	000) ON (TRN195/BB ***********************************	3). ************************************	, ,,	EXECUTIVE RI ADD FUNDS FO ************************************	EQUEST: OR AIRPORTS **************** DVERNOR'S RE E - PRINCIPAL E - INTEREST (	24,514,625  ADMINISTRAT  **********************************	000; FY27: 12,00	00,000)	,,

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Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 0
Subject Committee:

030115000000

TRN

			(	CD					(	GΜ		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
218-001												
	1.00		103,477	1.00		103,477 B	1.00		103,477	1.00		103,477
TR (TF *** LE DE (1) (#4 FR	ANSFER-IN I RN195/BB) FR ************************* GISLATURE TAIL OF GO' PERM AIRPO 1945; 1.00; 63 INGE BENEF DESCRIBED	COM MOLOKAI ***************** CONCURS.  VERNOR'S RECORT CERTIFICA ,096) ITS (64%) (40,3) POSITION.	ADD FUNDS FOI AIRPORT (TRN1 ************************************	41/BC). *********	******	*****	(TRN195/BB) F ************************************	POSITION AN ROM MOLOK ******************* DVERNOR'S R FORT CERTIFIE (3,096) FITS (64%) (40) D POSITION.	ND ADD FUNDS I AI AIRPORT (TR ************************************	N141/BC).	*******	*****
218-002	E TRN141 SE	Q. 218-001.					l					
			1,020,000			1,020,000 B			1,020,000			1,020,000
AD *** LE DE SY SY	D FUNDS FO	******	DMINISTRATION ************************************	`	,	******		OR AIRPORTS *************  OVERNOR'S R  JTENANCE (12  TING (300,000)	S ADMINISTRAT ***********************************	`	,	*****

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Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 0
Subject Committee:

030115000000

TRN

			(	CD					(	GM		
	I	FY26			FY27			FY26			FY27	
EQ# 1	Perm 7	Гетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
218-003												
			600,000			600,000 B			600,000			600,000
ADD FU ********  LEGISLA  DETAIL  CYBERS	**************  ATURE CON  L OF GOVER!  SECURITY S	IRPORTS A	DMINISTRATION	******	<b>'</b>	*****	DETAIL OF GC	OR AIRPORTS  ********  OVERNOR'S R  ITY SERVICES	S ADMINISTRAT ***********************************	******	,	*****
218-004			600,000			200,000 В			600,000			200,000
ADD FU ******** LEGISLA DETAIL ENHANG	**************  ATURE CON  L OF GOVER!  ICE SMARTP	IRPORTS A	DMINISTRATION  ***********************************	*********	<b>'</b>	*****	DETAIL OF GC	OR AIRPORTS  ********  OVERNOR'S R  ARTPHONE A	S ADMINISTRAT ***********************************	*****	*******	*****
MAIN 1 A	AIN SMARTI	HONE AP	6,044,600			4.032.000 B			6,044,600			4,032,000
ADD FU		IRPORTS A	, ,	(	,	, ,	<u> </u>	OR AIRPORTS	, ,		,	, ,
LEGISLA	LATURE CON	CURS.					DETAIL OF GO RENTAL OF EG		EQUEST: Y26: 6,044,600; F	Y27: 4,032,000	)	

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Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #:

Subject Committee:

030115000000

TRN

			C	D						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
218-006													
	(1.00)		(74,154)	(1.00)		(74,154) B	1	(1.00)		(74,154)	(1.00)		(74,154) B
TRA ADN **** LEG DET (1) F FRII	ANSFER-OUT MINISTRATI ************* GISLATURE ( FAIL OF GOVERM CONT	ION (TRN195/B ***************** CONCURS.  VERNOR'S REC RACTS ASSIST ITS (64%) (-28,9) POSITION	ND REDUCE FUNB) TO HONOLULU **********************************	J HARBOR (7	TRN301/CC).	*****		ADMINISTRAT: ***************** DETAIL OF GO	T POSITIONS ION (TRN195/ **************** VERNOR'S RI TRACTS ASSIS ITS (64%) (-28	AND REDUCE F /BB) TO HONOLU ********************************* EQUEST: STANT I SR13 (#5	JLU HARBOR	(TRN301/CC).	*****
218-007													
			2,020,354			В				2,020,354			В
ADI **** LEG DET	D FUNDS FO ************ GISLATURE ( TAIL OF GOV	********************CONCURS.	OMINISTRATION (	******	******	*****		**************************************	OR AIRPORT A *********** VERNOR'S RI	ADMINISTRATIC	******	*********	*****
2060-001 ****	*****	******	******	*****	******	*****		*******	*****	******	******	*******	*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 0
Subject Committee:

030115000000

TRN

			C	C <b>D</b>							GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			550,000				В						
A *** D	.DD FUNDS FC	**************************************	ADMINISTRATION	`	<u></u>	****		********	******	******	******	******	*****
2101-001													
	1.00		165,000	1.00		165,000	В						
A ** D	DD POSITION ************** PETAIL OF LEC	**************************************	OR AIRPORTS AD	******	`	,		********	******	******	******	******	*****
2102-001													
	1.00		175,000	1.00		175,000	В						
A **	DD POSITION		OR AIRPORTS AD		`			*******	******	******	*****	******	*****
2103-001	) PERM PLAN	NER (1.00; 175,	000)										
*:	*******	*******	********	******	******	*****		********	******	*******	******	*******	*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 0
Subject Committee:

030115000000 ee: TRN

			(	CD							GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В	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						
В	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

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Program ID:

TRN301

HONOLULU HARBOR

Structure #:

030201000000

DETAIL OF GOVERNOR'S REQUEST:

RENTAL OF EQUIPMENT (FY26: -1,584,223; FY27: -1,666,283)

Subject Co	mmittee:	TRN	TRANSPOR	TATION									
			(	CD						(	GM		
	_	FY26		_	FY27			_	FY26		_	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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							1	*****	*****	******	*****	*****	****
OE PE AN	BJECTIVE: TO OPLE AND G	FACILITATE OODS INTO, ' IG COMMERC	ETHE SAFE AND E WITHIN, AND OUT CIAL HARBOR FAC ARBOR.	FFICIENT MC OF THE STA	OVEMENT OF TE BY PROV	IDING		PEOPLE AND O	GOODS INTO NG COMME	TE THE SAFE ANI D, WITHIN, AND O RCIAL HARBOR F HARBOR.	UT OF THE ST	ATE BY PRO	VIDING
4-001			40,369			40,369 B				40,369			40,369 B
АΓ		R COLLECTI	VE BARGAINING (		*****	*****			OR COLLEC	P: TIVE BARGAININ ***************		******	*****
6-001			(15,370)			(15,370) B				(15,370)			(15,370) B
RE 30:	5-001 (TRN30)	S FOR NON-R I/CC).	ECURRING COSTS		-			305-001 (TRN30	OS FOR NON 01/CC).				
60-001			(1,584,223)			(1,666,283) B				(1,584,223)			(1,666,283) B
RE		S FOR HONOI	LULU HARBOR (TE	,	*****				OS FOR HON	OLULU HARBOR	,	******	*****
LE	GISLATURE	CONCURS.						DETAIL OF GO RENTAL OF E		REQUEST: FY26: -1,584,223; F	Y27: -1,666,283	3)	
							1						

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Program ID:

TRN301

HONOLULU HARBOR

Structure #: 03
Subject Committee:

030201000000

TRN

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			350,000			350,000 B			350,000			350,000 H
ΑI		OR HONOLULU	HARBOR (TRN30	/	******	*****		OR HONOLU	LU HARBOR (TR)	,	******	****
LE	EGISLATURE	CONCURS.					DETAIL OF GO PS BY OTHER					
		VERNOR'S REC STATE AGENC	•									
218-001												
210 001	3.00		277,901	3.00		277,901 B	3.00		277,901	3.00		277,901 H
TR (T) (T) HI *** LE	RANSFER-IN RN301/CC) FI RN102/BC), A GHWAYS (T ************************************	ROM DANIEL KAIRPORTS ADM RN511/DD). ***********************************	D ADD FUNDS FO C. INOUYE INTERI IINISTRATION (TI ************************************	NATIONAL A RN195/BB), A	JIRPORT ND HAWAII	*****	(TRN301/CC) I (TRN102/BC), HIGHWAYS (************************************	POSITIONS A FROM DANIEI AIRPORTS AE FRN511/DD). ***********************************	AND ADD FUNDS  K. INOUYE INTO  MINISTRATION	ERNATIONAI (TRN195/BB), ***********************************	AIRPORT , AND HAWAII **********************************	*****
(1)	PERM HARI	BOR TRAFFIC (	OPERATOR, BC09 CONTROLLER I, S ORKER, BC05 (#1:	R13 (#52851;	1.00; 45,216)		FRINGE BENE			#1318; 1.00; 3	0,340)	
` '		FITS (64%) (108,		310, 1.00, 30,3	,40)		REDESCRIBE	O POSITIONS.				
RE	EDESCRIBED	POSITIONS.					SEE TRN102 S SEE TRN195 S	EQ. NO. 218-0	06.			
SE	E TRN195 SE	EQ. NO. 218-001 EQ. NO. 218-006 EQ. NO. 218-001					SEE TRN511 S	EQ. NO. 218-0	01.			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN301

HONOLULU HARBOR

Structure #: 0.
Subject Committee:

030201000000 ee: TRN

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
218-002													
										350,000			350,000 E
AI ***		HONOLULU	J HARBOR (TRN30	,	******	****		******	OR HONOLU	JLU HARBOR (TRI		******	*****
	OISLATORE D	OES NOT CC	incur.					DETAIL OF GO DEPUTY SHER					
		OLS NOT CC					CHANGES BY MOF	DEPUTY SHER		0)			
В	3.00	OES NOT CO	(931,323)	3.00		(1,013,383)	CHANGES BY MOF				3.00		(663,383) E
		0.00		3.00	0.00		CHANGES BY MOF TOTAL CHANGES	DEPUTY SHER		0)	3.00	0.00	(663,383) E
	3.00		(931,323)		0.00	(1,013,383)		3.00	AIFFS (350,00	(581,323)		0.00	
	3.00		(931,323)		0.00	(1,013,383)	TOTAL CHANGES	3.00	AIFFS (350,00	(581,323)		0.00	(663,383) E (663,383) 33,562,670 E

2,258,009

2,258,009

6.00

6.00

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

В

6.00

6.00

TRN303

KALAELOA BARBERS POINT HARBOR

Structure #:

030202000000

			C	C <b>D</b>						G	SM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	6.00		2,366,944	6.00		2,366,944	В	6.00		2,366,944	6.00		2,366,944 E
	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
OBJ PEO ANI	ECTIVE: TO OPLE AND GO D OPERATIN	FACILITATE T OODS INTO, W G COMMERCI	THE SAFE AND EITHIN, AND OUT AL HARBOR FAC RBERS POINT HA	FFICIENT MO OF THE STA LILITIES AND	VEMENT OF FE BY PROVII	DING		OBJECTIVE: TO PEOPLE AND O AND OPERATI	O FACILITAT GOODS INTO NG COMMEI	TE THE SAFE AND THE WITHIN, AND OF THE BARBERS POINT TO SHARE THE SAFE AND OF	EFFICIENT N UT OF THE ST ACILITIES AN	MOVEMENT C ATE BY PRO	F VIDING
ADI		R COLLECTIV	E BARGAINING C		******	*****			OR COLLECT	o: TIVE BARGAININ( **********************************		*****	*****
60-001			(109,609)			(115,286)	B			(109,609)			(115,286) E
REC **** LEG DET	**************************************	FOR KALAEI ************************************	OA BARBERS PO	******	'	) <b>.</b>		DETAIL OF GC	OS FOR KALA ***********************************	AELOA BARBERS	******		CC).
			(100.025)				CHANGES BY MOF			(100.025)			(114 (10) )
В			(108,935)			(114,612)				(108,935)			(114,612) B
_													

2,252,332

2,252,332 TOTAL BUDGET

6.00

6.00

2,258,009

2,258,009

6.00

6.00

2,252,332 B

2,252,332

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Program ID:

TRN311

HILO HARBOR

Structure #: Subject Committee:

030204000000

			(	CD					G	SM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	15.00		4,530,872	15.00		4,530,872 B	15.00		4,530,872	15.00		4,530,872 B
-	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
OB PEC AN	JECTIVE: TO OPLE AND GO ID MAINTAIN	FACILITATE DODS INTO, W	**************************************	FFICIENT MO OF THE STA	VEMENT OF TE BY PROVI	DING	OBJECTIVE: TO PEOPLE AND O	O FACILITAT GOODS INTO INING COMM	TE THE SAFE AND WITHIN, AND OF MERCIAL HARBOR OR.	EFFICIENT M UT OF THE ST	OVEMENT C ATE BY PRO	OF VIDING
AD		R COLLECTIV	4,257 E BARGAINING C		******	4,257 B		OR COLLECT	4,257 o: five bargaining		*****	4,257 B
REI 305	5-001 (TRN311	FOR NON-RE /CD).	(15,370) ECURRING COSTS			(15,370) B	305-001 (TRN31	OS FOR NON- 11/CD).	(15,370) D: RECURRING COS		_	
60-001			(86,371)			(90,843) B			(86,371)			(90,843) B
REI *** LEG		FOR HILO H. ************* CONCURS.	ARBOR (TRN311/0	,	******	*****	**************************************	OS FOR HILO ************** OVERNOR'S F	HARBOR (TRN31 ************************************	*****	*****	*****

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

TRN311

HILO HARBOR

Structure #: 0
Subject Committee:

030204000000 ee: TRN

			C	CD						G	M		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			300,000			300,000	В			300,000			300,000
AE *** LE DE	GISLATURE	R HILO HARBO		******	******	*****			OR HILO HAI ************************************		/	******	*****
		VICES (300,000	)										
		VICES (300,000	)				CHANGES BY MOF						
В		VICES (300,000	202,516			198,044				202,516			198,044
	0.00	0.00		0.00	0.00		-	0.00	0.00	202,516	0.00	0.00	198,044
			202,516	0.00	0.00	198,044	-	0.00	0.00		0.00	0.00	
			202,516	0.00	0.00	198,044	TOTAL CHANGES BUD. TOTALS	0.00	0.00		0.00	0.00	

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Program ID:

TRN313

KAWAIHAE HARBOR

Structure #:

030205000000

DETAIL OF GOVERNOR'S REQUEST:

RENTAL OF EQUIPMENT (FY26: -12,564; FY27: -13,215)

			(	CD					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	2.00		2,363,110	2.00		2,363,110 B	2.00		2,363,110	2.00		2,363,110 E
_	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									*****			
OBJ PEC ANI	JECTIVE: TO OPLE AND GO D MAINTAIN	FACILITATE OODS INTO, W	************************* THE SAFE AND EI VITHIN, AND OUT RCIAL HARBOR F. ARBOR.	FFICIENT MO OF THE STA	VEMENT OF FE BY PROVI	DING	PEOPLE AND O	GOODS INTO INING COMN	TE THE SAFE AND O, WITHIN, AND O MERCIAL HARBOF HARBOR.	UT OF THE ST	ATE BY PRO	VIDING
4-001			502			502 B			502			502 E
ADI		R COLLECTIV	/E BARGAINING C		******	*****		OR COLLEC	P: FIVE BARGAINING		******	*******
6-001			(15.270)			(15 270) P			(15.270)			(15.270)
REI 305-	-001 (TRN313	FOR NON-RE/CD).	(15,370) ECURRING COSTS		_	(15,370) B	305-001 (TRN3)	OS FOR NON- 13/CD).	(15,370)  P:  -RECURRING COS		_	
60-001			(12,564)			(13,215) B			(12,564)			(13,215) B
REI		FOR KAWAI	HAE HARBOR (TR	· · · · · · · · · · · · · · · · · · ·				OS FOR KAW	AIHAE HARBOR (	,	******	*****
	GISLATURE (		~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~				DETAIL OF GO RENTAL OF E		REQUEST: FY26: -12,564; FY2	7: -13,215)		

Program ID:

TRN313

KAWAIHAE HARBOR

Structure #: Subject Committee:

030205000000

Subject Cor	nmittee:	TRN	TRANSPOR	TATION									
			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			250,000			250,000	В			250,000			250,000 B
LEG DE		**************************************	-	,	******	*****			**************************************		/	******	*****
							CHANGES BY MOF						
В			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						
В	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

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Program ID:

TRN331

KAHULUI HARBOR

Structure #: 0.
Subject Committee:

030206000000

TRN TRANSPORTATION

			(	CD					G	SM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	18.00		6,838,097	18.00		6,838,097 B	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
OB PEG AN	JECTIVE: TO OPLE AND G ID MAINTAIN	FACILITATE OODS INTO, V	**************************************	FFICIENT MO	VEMENT OF TE BY PROVI	DING	OBJECTIVE: TO PEOPLE AND O	O FACILITAT GOODS INTO INING COMM	TE THE SAFE AND ONLY OF THE SAFE AND ONLY OF THE SAFE AND OF THE SAFE AND OF THE SAFE ARBOR.	EFFICIENT M UT OF THE ST	MOVEMENT C ATE BY PRO	OF VIDING
4-001			5,561			5,561 B			5,561			5.561
AD ***		R COLLECTIV	/E BARGAINING (		******	*****		OR COLLECT	o: FIVE BARGAININ( **********************************		******	******
6-001			(15,370)			(15,370) B			(15,370)			(15,370)
RE:	5-001 (TRN33	S FOR NON-RI 1/CF).	ECURRING COSTS	ŕ		*****	305-001 (TRN33	OS FOR NON- 31/CF).	o: RECURRING COS		·	
60-001			(157,473)			(165,360) B			(157,473)			(165,360)
RE		S FOR KAHUL	UI HARBOR (TRN	/				OS FOR KAH	ULUI HARBOR (TI		*****	*****
	GISLATURE		*****	******	******	******	DETAIL OF GO	OVERNOR'S F				
		VERNOR'S REG UIPMENT (FY	QUEST: 26: -157,473; FY27:	: -165,360)				(	,,.	,		

Program ID:

TRN331

KAHULUI HARBOR

Structure #: 0
Subject Committee:

030206000000 ee: TRN

Subject Cor	nmittee:	IKN	TRANSPOR	IAHON									
			(	C <b>D</b>						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
218-001													
	1.00		62,110	1.00		62,110	В	1.00		62,110	1.00		62,110
TR. (TR **** LEC DE (1) FRI	ANSFER-IN P RN331/CF) FRO ************************************	OM HIGHWAY *********** CONCURS.  'ERNOR'S REG	QUEST: (SR08 (#6847; 1.00)	ION (TRN595	5/DA).	****		(TRN331/CF) F ************** DETAIL OF GO	POSITION AN ROM HIGHW ************************************	ND ADD FUNDS F AYS ADMINISTR. ************************************	ATION (TRN5	95/DA).	*****
							CHANGES BY MOF						
В	1.00		(105,172)	1.00		(113,059)		1.00		(105,172)	1.00		(113,059)
_	1.00	0.00	(105,172)	1.00	0.00	(113,059)	TOTAL CHANGES	1.00	0.00	(105,172)	1.00	0.00	(113,059)
В	19.00		6,732,925	19.00		6,725,038	BUD. TOTALS	19.00		6,732,925	19.00		6,725,038
-	19.00		6,732,925	19.00		6,725,038	TOTAL BUDGET	19.00		6,732,925	19.00		6,725,038
	19.00		0,732,923	19.00		0,723,038	TOTAL BUDGET	13.00		0,734,943	19.00		0,723,038

Program ID:

TRN333

HANA HARBOR

Structure #: 0.
Subject Committee:

030212000000 e: TRN

TRANSPORTATION

			(	C <b>D</b>						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			13,519			13,519 B				13,519			13,519 B
-							_						
	0.00	0.00	13,519	0.00	0.00	13,519		0.00	0.00	13,519	0.00	0.00	13,519
- 1							_						

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

							CHANGES BY MOF						_
•	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
•							BUD. TOTALS						
В			13,519			13,519				13,519			13,519 B
			13,519			13,519	TOTAL BUDGET			13,519			13,519

Program ID:

TRN341

KAUNAKAKAI HARBOR

Structure #: 03
Subject Committee:

030207000000

TRN

			•	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.00		640,922	1.00		640,922 B	1.00		640,922	1.00		640,922 I
-	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									*****			
PE0 AN	OPLE AND GO ID MAINTAIN	OODS INTO, W	THE SAFE AND E ITHIN, AND OUT CIAL HARBOR F HARBOR.	OF THE STA	TE BY PROVID		PEOPLE AND	GOODS INTO, INING COMM	E THE SAFE AND WITHIN, AND O ERCIAL HARBOI MI HARBOR.	UT OF THE ST	ATE BY PROV	/IDING
4-001			240			240 B			240			240 I
AD		R COLLECTIV	E BARGAINING ( ********		******	****		OR COLLECT	: IVE BARGAININ **********		******	*****
60-001												
			(6,604)			(6,946) B	1		(6,604)			(6,946) I
RE		FOR KAUNAI	KAKAI HARBOR	` ′	*****	****		DS FOR KAUN	AKAKAI HARBO	,	/	****
	GISLATURE (						DETAIL OF GO RENTAL OF E		EQUEST: Y26: -6,604; FY27	: -6,946)		
		ERNOR'S REQ	UEST: 6: -6,604; FY27: -0	6 946)								

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN341

KAUNAKAKAI HARBOR

Structure #: 0
Subject Committee:

030207000000

TRN

			C	CD						(	ξM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			200,000			200,000	В			200,000			200,000
AD		KAUNAKAK	AI HARBOR (TRN	· · · · · · · · · · · · · · · · · · ·	*****	****			OR KAUNAK *************  OVERNOR'S R	•	/	******	*****
	TAIL OF GOV CURITY SERV		-					SECURITI SE	KVICES (200,0	00)			
			-				CHANGES BY MOF	SECURITI SE	KVICES (200,0				
			-			193,294	CHANGES BY MOF	SECURIT SE	KVICES (200,t	193,636			193,294
SEC			)	0.00	0.00	193,294 193,294	CHANGES BY MOF TOTAL CHANGES	0.00	0.00		0.00	0.00	193,294
SEC	CURITY SERV	TICES (200,000	193,636	0.00	0.00			,		193,636	0.00	0.00	
SEC	CURITY SERV	TICES (200,000	193,636	0.00	0.00		TOTAL CHANGES BUD. TOTALS	,		193,636	0.00	0.00	

Program ID:

TRN351

KAUMALAPAU HARBOR

Structure #:

030210000000

			(	CD					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.00		484,702	1.00		484,702 B	1.00		484,702	1.00		484,702 E
_	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									*****			
PEC AN	OPLE AND GO D MAINTAIN	OODS INTO, W	HE SAFE AND EI THIN, AND OUT CIAL HARBOR F HARBOR.	OF THE STA	TE BY PROVID		PEOPLE AND O	GOODS INTO, NING COMM	E THE SAFE AND WITHIN, AND O ERCIAL HARBOI U HARBOR.	UT OF THE ST	ATE BY PROV	IDING
60-001												
			(46,407)			(48,811) B			(46,407)			(48,811) E
REI		FOR KAUMAI	_APAU HARBOR	` ′		*****		OS FOR KAUM	IALAPAU HARB(	`	/	****
LEG	GISLATURE (	CONCURS.					DETAIL OF GO		EQUEST: Y26: -46,407; FY2	7. 40 011)		
		ZERNOR'S REQ JIPMENT (FY2	UEST: 6: -46,407; FY27: -	48,811)			RENTAL OF EC	QOIPMENT (F	Y 20: -40,407; F Y 2	/: -48,811)		
100-001			76,000			76,000 B			76,000			76.000 E
AD ***	******	R KAUMALAP	/6,000 AU HARBOR (TR		******	,		OR KAUMAL	APAU HARBOR (		******	,
	GISLATURE (						SECURITY SEF		•			
DE'	TAIL OF GOV	ERNOR'S REQ	UEST:									

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN351

KAUMALAPAU HARBOR

030210000000 Structure #: Subject Committee:

TRN

			(	D						G	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В			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						
В	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

DETAIL OF GOVERNOR'S REQUEST:

RENTAL OF EQUIPMENT (FY26: -172,235; FY27: -181,156)

Subject Cor	ininitiee.	TRN	TRANSPOR	.1.1.11011								
			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	15.00		4,512,754	15.00		4,512,754 B	15.00		4,512,754	15.00		4,512,754 E
-	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							-					
***	******	******	******	******	******	*****	********	*****	*******	******	******	*****
PE0 AN	OPLE AND GO D MAINTAIN	OODS INTO, V	THE SAFE AND E VITHIN, AND OUT RCIAL HARBOR F ARBOR.	OF THE STA	TE BY PROVI		PEOPLE AND O	GOODS INTO INING COMM	TE THE SAFE AND D, WITHIN, AND O MERCIAL HARBOI I HARBOR.	UT OF THE ST	ATE BY PRO	VIDING
4-001			4,489			4,489 B			4,489			4,489 E
AD		R COLLECTIV	/E BARGAINING (		******	*****		OR COLLECT	P: FIVE BARGAININ **********************************		******	****
6-001			(15.270)			(15.270) D			(15.270)			(15.270)
			(15,370)			(15,370) B			(15,370)			(15,370) B
	ECUTIVE BU						EXECUTIVE B					
			ECURRING COSTS	S ACT 230, SLI	H 2024 SEQ.				RECURRING COS	STS ACT 230, S	LH 2024 SEQ.	
	5-001 (TRN361 ******	ŕ	******	******	******	*****	305-001 (TRN36		*******	******	******	*****
60-001												
			(172,235)			(181,156) B			(172,235)			(181,156) E
RE		FOR NAWIL	IWILI HARBOR (T	,				OS FOR NAW	ILIWILI HARBOR	,		
			******	******	******	*****						
LE	GISLATURE (	CONCURS.					DETAIL OF GO RENTAL OF E		REQUEST: FY26: -172,235; FY	27: -181,156)		

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN361

NAWILIWILI HARBOR

Structure #:

030208000000 TRN

Subject Con	nmittee:	TRN	TRANSPOR	TATION									
			C	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			250,000			250,000	В			250,000			250,000 H
ADI **** LEC DET	*************** GISLATURE C	R NAWILIWII ******	•		******	*****			OR NAWILIV	•	,	******	*****
							CHANGES BY MOF						
В			66,884			57,963				66,884			57,963 I
_	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
В	15.00		4,579,638	15.00		4,570,717	BUD. TOTALS	15.00		4,579,638	15.00		4,570,717 I
Б _							_						
	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

255,870

1.00

1.00

			(	CD						G	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1.00		265,091	1.00		265,091	В	1.00		265,091	1.00		265,091 E
_	1.00	0.00	265,091	1.00	0.00	265,091	<del>_</del>	1.00	0.00	265,091	1.00	0.00	265,091
- 1			*****					*****	****	*****	*****	****	****
OB. PEC AN	JECTIVE: TO OPLE AND GO D MAINTAIN	FACILITATE T OODS INTO, WI	HE SAFE AND EI THIN, AND OUT CIAL HARBOR F	FFICIENT MO	VEMENT OF TE BY PROVIDIN	G		PEOPLE AND O	GOODS INTO, NING COMM	E THE SAFE AND WITHIN, AND O ERCIAL HARBOF HARBOR.	UT OF THE ST	ATE BY PROV	IDING
4-001			250			250	В			250			250 E
AD		R COLLECTIVE	E BARGAINING (		*****	***			OR COLLECT	: IVE BARGAININO *********		*****	****
60-001			(0.471)			(0.0(2)	D.			(0.471)			(0.0(2), F
			(9,471)			(9,962)	В			(9,471)			(9,962) E
REI		FOR PORT AL	LEN HARBOR (T	<i>'</i>	*****	***			OS FOR PORT	ALLEN HARBOR			****
***	GISLATURE C							DETAIL OF GO			0.0(2)		
								RENTAL OF EC	QUIPMENT (F	Y26: -9,471; FY27	: -9,962)		
LEC DE		ERNOR'S REQ JIPMENT (FY20	UEST: 6: -9,471; FY27: -9	9,962)									
LEC DE		-		9,962)		(9,712)	CHANGES BY MOF			(9,221)			(9,712) E
LEC DE REI		-	5: -9,471; FY27: -9	0.00	0.00		CHANGES BY MOF TOTAL CHANGES	0.00	0.00	(9,221)	0.00	0.00	(9,712) E

255,379 TOTAL BUDGET

1.00

255,870

1.00

255,379

Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #: 03
Subject Committee:

030211000000

TRN

				CD					•	GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	72.00		95,092,026	72.00		95,092,026 B	72.00		95,092,026	72.00		95,092,026 I
	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									*****			
PR SEI	OGRAM BY P	ROVIDING P	HE EFFECTIVENE ROGRAM LEADEI ATER TRANSPOR	RSHIP, STAFF	SUPPORT		PROGRAM BY	PROVIDING	THE EFFECTIVEN FPROGRAM LEAD WATER TRANSP	ERSHIP, STAI	FF SUPPORT	
4-001			32,365			32,365 B			32,365			32,365
AD		R COLLECTIV	/E BARGAINING		******	*****		OR COLLEC	P: TIVE BARGAININ *********		******	*****
60-001												
			(30,000,000)			(30,000,000) B	I		(30,000,000)			(30,000,000) I
RE		FOR HARBO	RS ADMINISTRA	`	· · · · · · · · · · · · · · · · · · ·			OS FOR HAR	BORS ADMINISTR	,	,	****
	GISLATURE (		******	*****	******	****	DETAIL OF GO SPECIAL MAIN		•			
DF	TAIL OF GOV	ERNOR'S RE	QUEST:									

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Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #: 0
Subject Committee:

030211000000

TRN

			(	CD						GM		
		FY26			FY27			FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001												
			(28,000,000)			(28,000,000) B			(28,000,000)			(28,000,000)
REDUC		S FOR HARBO	RS ADMINISTRA*	`		*****		OS FOR HARB	ORS ADMINIST	,	,	*****
LEGISL	LATURE (	CONCURS.					DETAIL OF GO DEBT SERVICE		EQUEST: BONDS (-28,000	,000)		
		/ERNOR'S REO - REVENUE B	QUEST: ONDS (-28,000,000	))								
62-001												
			(3,381,000)			(3,381,000) B			(3,381,000)			(3,381,000) I
REDUC		S FOR HARBO	RS ADMINISTRA <sup>7</sup>	`	,	*****		OS FOR HARB	ORS ADMINIST			*****
LEGISL	LATURE	CONCURS.					DETAIL OF GO DEBT SERVICE		•			
		/ERNOR'S REG - GO BONDS (							, , ,			
00-001												
			7,200,000			3,200,000 B			7,200,000			3,200,000
ADD FU		R HARBORS A	ADMINISTRATION	`	_	*****		OR HARBORS	S ADMINISTRAT	,	,	*****
LEGISL	LATURE (	CONCURS.					DETAIL OF GO TIFIA DEBT SE		EQUEST: LOAN TRANSAC	CTIONS (FY26:	7,200,000; FY	727:
	DEBT SEF	/ERNOR'S REG RVICE AND LO	QUEST: DAN TRANSACTIO	ONS (FY26: 7,	200,000; FY2	7:	3,200,000)			, -		

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001			25,000,000			25,000,000 N			25,000,000			25,000,000
ADD FU		R HARBORS A	ADMINISTRATIO:	`	,	·****	l .	EQUEST: OR HARBORS A		,	,	*****
DETAII	SERVICE	ERNOR'S REQ	QUEST: RNMENT SERVIC	CE AGREEMEN	NT (IGSA)		DETAIL OF GO JOINT SERVIC (25,000,000)		•	VICE AGREEM	ENT (IGSA)	
102-001			19,017,069			В			19,017,069			
ADD FU ******** LEGISL DETAIL	LATURE C	R HARBORS A	ADMINISTRATIO	`	,			OR HARBORS A ***************  OVERNOR'S RE	ADMINISTRAT ****************** QUEST:	,	,	******
103-001									29,796			29,796
ADD FU		R HARBORS A	DMINISTRATIO		,	·*****	II	EQUEST: OR HARBORS A		,	,	*****
LEGISL	LATURE I	OOES NOT CO	NCUR.				DETAIL OF GO (1) PERM DRA (1) PERM PRO. FRINGE BENE	FTING TECHNI JECT MANAGE	CIAN I (#21196			
							REDESCRIBED	) POSITION.				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #: 0.
Subject Committee:

030211000000

TRN

			CD						GM		
	FY26			FY27			FY26			FY27	
EQ# Pern	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
04-001											
		31,381,000			29,236,000 B			31,381,000			29,236,000
LEGISLATU  DETAIL OF GREVENUE B	E REQUEST: S FOR HARBORS A ****************** RE CONCURS. GOVERNOR'S REGOND DEBT SERVICE (F	**************************************	******	**************************************	*****	***************** DETAIL OF GO REVENUE BO	OR HARBORS  ***************  OVERNOR'S RI  ND DEBT SER	ADMINISTRAT ***********************************	))	*******	*****
05-001		560,000			670,000 B			560,000			670,000
		300,000			070,000 B			300,000			070,000
	EREQUEST: S FOR HARBORS A		`	<i>'</i>			OR HARBORS	ADMINISTRAT	(	,	****
	RE CONCURS.					DETAIL OF GO	OVERNOR'S RI	EQUEST:			
DETAIL OF O	GOVERNOR'S REGIND ASSESSMENT ENANCE (FY26: 3	Г (FY26: 200,000; F					NANCE (FY26:	VT (FY26: 200,00: 340,000; FY27: 2		0)	
06-001		30,000,000			35,000,000 B			30,000,000			35,000,000
EXECUTIVE	REQUEST.					EXECUTIVE R	FOLIEST.				
	S FOR HARBORS A	ADMINISTRATIO	N (TRN395/CB	6).			-	ADMINISTRAT	ION (TRN395/	CB).	
	******		`	<i>'</i>	*****	l .		******	,	,	*****
LEGISLATU	RE CONCURS.					DETAIL OF GO R&M - HARBO		EQUEST: AINTENANCE (	FY26: 30,000,00	00; FY27: 35,0	00,000)
	GOVERNOR'S REG BOR SPECIAL MA		26, 20,000,000	EV27: 25 000	.000)				, , , , ,	, , , ,	. ,

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Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #: 0
Subject Committee:

030211000000

TRN

FY26 FY27  SEQ # Perm Temp Amt Perm Temp  107-001  22,980  EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ************************************	Amt 22,980 B ******	Perm  EXECUTIVE RE ADD FUNDS FO	OR HARBORS	<b>Amt</b> 22,980	Perm	FY27 Temp	Amt 22,980 B
107-001  22,980  EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB).  ***********************************	22,980 B	EXECUTIVE RE ADD FUNDS FO ***********	EQUEST: DR HARBORS A	22,980	Perm	Temp	
22,980  EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ************************************	,	ADD FUNDS FO	OR HARBORS	Ź			22,980 B
EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ************************************	,	ADD FUNDS FO	OR HARBORS	Ź			22,980 E
ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB).  ***********************************	****	ADD FUNDS FO	OR HARBORS				
LEGISLATURE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS:	****	*********					
LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:	*****				*	/	
BREAKOUT AS FOLLOWS:					******	******	*****
		DETAIL OF GO PERSONAL SEI	VERNOR'S RE	•	(#0(74, 7,002)		
		PERSONAL SEF	`	/	. , , ,	)	
PERSONAL SERVICES FOR (1) PLANNER VI (#9674; 5,004)		PERSONAL SEI	*	*			
PERSONAL SERVICES FOR (1) PLANNER V (#120638; 8,988)							
PERSONAL SERVICES FOR (1) PLANNER VI (#120644; 8,988)							
218-001	1			1,000,000			1,500,000 A
GOVERNOR'S MESSAGE (2/18/25):		GOVERNOR'S N	`				
ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB).	*****	ADD FUNDS FO			,	,	*****
LEGISLATURE DOES NOT CONCUR.		DETAIL OF GO		•			
		ENGINEERING	AND ARCHIT	ECTURAL (FY2	6: 1,000,000; FY	Y27: 1,500,000)	
218-001							
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.							

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000 Subject Committee:

TRN

			C	CD						0	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF			1,000,000			1,500,000 A
В			27,832,414			8,280,345				26,862,210			6,810,141 B
N			25,000,000			25,000,000				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
В	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

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 03
Subject Committee:

030301000000

TRN

			(	CD					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	190.00		96,997,899	190.00		96,997,899 B	190.00		96,997,899	190.00		96,997,899 B
_	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												
****	*****	******	******	******	******	******	********	******	******	*********	*********	******
MO	VEMENT OF	PEOPLE AND	THE RAPID, SAFE O GOODS ON THE ING HIGHWAYS.	,			MOVEMENT O	F PEOPLE A	TE THE RAPID, SA ND GOODS ON TH INING HIGHWAYS	E ISLAND OF		
4-001			75,530			75,530 B			75,530			75,530 B
AD		R COLLECTIV	VE BARGAINING (		******	*****		OR COLLEC	P: FIVE BARGAINING		******	*****
10-001												_
10-001			(1,422,402)			(1,944,730) B			(1,422,402)			(1,944,730) B
EXI TRA HIG	GHWAYS (TR	NDS FROM EO N501/DC).	(1,422,402) QUIPMENT TO MO			U	HIGHWAYS (T	JNDS FROM RN501/DC).	(1,422,402) EQUIPMENT TO N			HU
EXI TRA HIG	ADE-OFF FUN GHWAYS (TRI	NDS FROM EQ N501/DC). ******	QUIPMENT TO MO			U	TRADE-OFF FU HIGHWAYS (T ************************************	JNDS FROM RN501/DC). ************	EQUIPMENT TO N	*******		HU
EXI TR/ HIG **** LEG	ADE-OFF FUNGHWAYS (TRI	NDS FROM EC N501/DC). ************************************	QUIPMENT TO MO	*******		U	TRADE-OFF FU HIGHWAYS (T ************************************	JNDS FROM RN501/DC). ************************************	EQUIPMENT TO M ************************************	*******		HU

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Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 03
Subject Committee:

030301000000 ee: TRN

			(	CD						GM		
		FY26			FY27			FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002												
			1,422,402			1,944,730 B	1		1,422,402			1,944,730
TR. HIC *** LEC DE	GHWAYS (TR ************** GISLATURE ( TAIL OF GOV	NDS FROM EQ RN501/DC). ************************************	•	******			HIGHWAYS (T.	JNDS FROM E RN501/DC). ************************************	422,402; FY27: 1	******		
	OTOR VEHICI E TRN501 SE	LES (F Y 26: 1,42) Q. NO. 10-001.	.2,402; F 127: 1,944	,,750)								
SEI			7,815	,,730)		15.860 B			7,815			15,860
SEI 30-001	E TRN501 SE	Q. NO. 10-001.		,,,50)		15,860 В						15,860
SEI 30-001 EX	E TRN501 SEC ECUTIVE RE	Q. NO. 10-001.	7,815	. ,	J (TRN595/DR)	,	EXECUTIVE RI	EQUEST:	7,815	DMINISTR ATI	ON (TRN595/D	,,,,,,
SEI 30-001 EX TR.	E TRN501 SEC ECUTIVE RE ANSFER-IN F	Q. NO. 10-001.  QUEST: FUNDS FROM I	7,815 HIGHWAYS ADMI	. ,	N (TRN595/DB)	,	EXECUTIVE RI	EQUEST: FUNDS FROM	7,815 1 HIGHWAYS AI	DMINISTRATI	ON (TRN595/D	,,,,,,
SEI 30-001 EX TR. OA	E TRN501 SEG ECUTIVE RE ANSFER-IN F HU HIGHWA	Q. NO. 10-001.  QUEST: FUNDS FROM I	7,815 HIGHWAYS ADMI	INISTRATION		ТО	EXECUTIVE RI TRANSFER-IN OAHU HIGHW.	EQUEST: FUNDS FROM AYS (TRN501/	7,815 1 HIGHWAYS AI		•	В) ТО
SEI  30-001  EX TR. OA	E TRN501 SECUTIVE REANSFER-IN F	Q. NO. 10-001.  QUEST: FUNDS FROM I	7,815 HIGHWAYS ADMI C).	INISTRATION		ТО	EXECUTIVE RI TRANSFER-IN OAHU HIGHW. *************	EQUEST: FUNDS FROM AYS (TRN501/	7,815 1 HIGHWAYS Al /DC). ********		•	В) ТО
SEI  30-001  EX TR. OA	E TRN501 SEG ECUTIVE RE ANSFER-IN F HU HIGHWA	Q. NO. 10-001.  QUEST: FUNDS FROM I	7,815 HIGHWAYS ADMI C).	INISTRATION		ТО	EXECUTIVE RI TRANSFER-IN OAHU HIGHW. ************************************	EQUEST: FUNDS FROM AYS (TRN501/ ************************************	7,815 1 HIGHWAYS Al /DC). ********	******	•	В) ТО
30-001  EX TR. OA ****	E TRN501 SECUTIVE RE ANSFER-IN F HU HIGHWA	Q. NO. 10-001.  QUEST: FUNDS FROM I	7,815 HIGHWAYS ADM! C).	INISTRATION		ТО	EXECUTIVE RI TRANSFER-IN OAHU HIGHW. ************************************	EQUEST: FUNDS FROM AYS (TRN501/ ************************************	7,815 1 HIGHWAYS AI /DC). ************************************	******	•	В) ТО
SEI 30-001  EX TR. OA **** LEC	E TRN501 SECUTIVE RE ANSFER-IN F HU HIGHWA ************************************	Q. NO. 10-001.  QUEST: FUNDS FROM I AYS (TRN501/D ************************************	7,815 HIGHWAYS ADM! C).	INISTRATION ********		ТО	EXECUTIVE RI TRANSFER-IN OAHU HIGHW. ************************************	EQUEST: FUNDS FROM AYS (TRN501/ ************************* DVERNOR'S RI MAINTENANC	7,815 1 HIGHWAYS AI /DC). ************************************	******	•	В) ТО
SEI 30-001  EX TR. OA **** LEC	E TRN501 SECUTIVE RE ANSFER-IN F HU HIGHWA ************************************	Q. NO. 10-001.  QUEST: FUNDS FROM I AYS (TRN501/D ************************************	7,815 HIGHWAYS ADMI C). ***********************************	INISTRATION ********		ТО	EXECUTIVE RI TRANSFER-IN OAHU HIGHW. ************************************	EQUEST: FUNDS FROM AYS (TRN501/ ************************* DVERNOR'S RI MAINTENANC	7,815 1 HIGHWAYS AI /DC). ************************************	******	•	В) ТО

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 03
Subject Committee:

030301000000 ee: TRN

				CD						GM		
	]	FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001												
			253,601			520,249 B	1		253,601			520,249
TRANSI OAHU I ******** LEGISL DETAIL JCI ENE 520,249	HIGHWAYS  **************  LATURE CON  L OF GOVER  ERGY SAVIN	NDS FROM H 5 (TRN501/DC ************************************	*******	*******	******		OAHU HIGHW ************************************	FUNDS FROM AYS (TRN501 ************************************	EQUEST: SE PAYMENT CO	*****	********	*****
60-001	(6.00)			(6.00)		B	(9.00)			(9.00)		
	(6.00)	IFST:		(6.00)		В	(9.00)	FOLIEST:		(9.00)		
EXECU'	TIVE REQUI		U HIGHWAYS (			В	EXECUTIVE R	-	AHU HIGHWAY	(*)	).	
REDUC	TIVE REQUICE POSITION	NS FOR OAH	U HIGHWAYS (*	ΓRN501/DC).	*****		EXECUTIVE R REDUCE POSI	TIONS FOR O	AHU HIGHWAY	S (TRN501/DC)	,	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 03
Subject Committee:

030301000000 ee: TRN

				CD							GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			276,449			276,449	В			276,449			276,449
AE *** LE DE	************ GISLATURE TAIL OF GO	OR OAHU HIGH	-	<i>'</i>	******	*****			OR OAHU HIC	-	,	******	*****
101-001			350,000			350,000	В			350,000			350,000
-		OVER	,			,		EVE CLUEVE D	DOLUGE				,
	ECUTIVE RE	•	WAYS (TRN501/I	DC)				EXECUTIVE R	-	HWAYS (TRN5	)1/DC)		
			*****	<i>'</i>	******	*****				******		******	*****
IE	GISLATURE	CONCLIRS						DETAIL OF GO	OVERNOR'S RI	EOUEST:			
LL	GISLATURE	CONCORS.								S SUPPLIES ANI	D PARTS (350,	000)	
		VERNOR'S REC E MATERIALS	QUEST: SUPPLIES AND P	ARTS (350,000	0)								
102-001			200.000			200.000	-			200.000			200,000
			300,000			300,000	В			300,000			300,000
EX	ECUTIVE RE	EQUEST:						EXECUTIVE R	EQUEST:				
AΓ	DD FUNDS FO	OR OAHU HIGH	IWAYS (TRN501/	DC).						6HWAYS (TRN5)			
***	******	******	******	******	******	*****					*****	******	*****
LE	GISLATURE	CONCURS.						DETAIL OF GO TRAFFIC SIGN		•			
		VERNOR'S REG S AND POSTS (	•										

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Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 03
Subject Committee:

030301000000

TRN

				CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
218-001							3.00			3.00		В
AI ***	OD POSITION		IIGHWAYS (TRN:	,	******	*****	GOVERNOR'S MADD POSITION ****************** DETAIL OF GO HIGHWAYS CO AUTOMATED S AUTOMATED S	S FOR OAHU I ********** VERNOR'S RE DISTRUCTION SYSTS EQUIPM	HIGHWAYS (TE	**************************************	1.00) 00)	*****
321-001			(202.255)			(202.255) P			(000.055)			(202.255) D
			(282,255)			(282,255) B	1		(282,255)			(282,255) B
TF HI *** LE DI PE -50 OT FR	RANSFER-OL GHWAYS (T ************************************	RN531/DF) TO I	M OAHU HIGHWA HAWAII HIGHWA ************************************	YS (TRN511/E	oD). *********	*****	GOVERNOR'S M TRANSFER-OU HIGHWAYS (TI ************************************	T FUNDS FROI RN531/DF) TO I ************************************	M OAHU HIGH HAWAII HIGHV ************************************	WAYS (TRN51)	/DD). *******	*****
2060-001			******	******	******	****	********	******	******	*****	*****	·******

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 03
Subject Committee:

030301000000 ee: TRN

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В	(6.00)		981,140	(6.00)		1,255,833		(6.00)		981,140	(6.00)		1,255,833 B
·	(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			<del>.</del>			_
В	184.00		97,979,039	184.00		98,253,732		184.00		97,979,039	184.00		98,253,732 B
	184.00		97,979,039	184.00		98,253,732	TOTAL BUDGET	184.00		97,979,039	184.00		98,253,732

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Program ID:

TRN511

HAWAII HIGHWAYS

Structure #: 03
Subject Committee:

030302000000

TRN

				CD					(	SM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	118.50		24,435,476	118.50		24,435,476 B	118.50		24,435,476	118.50		24,435,476 I
_	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
OBJ MO	ECTIVE: TO	FACILITATE PEOPLE ANI	THE RAPID, SAFE OGOODS ON THE ING HIGHWAYS.	E, AND ECONO	OMICAL	*****	OBJECTIVE: TO MOVEMENT O	O FACILITA OF PEOPLE A	**************************************	FE, AND ECO E ISLAND OF	NOMICAL	*****
4-001			206,164			206,164 B			206,164			206,164 I
ADI		R COLLECTIV	/E BARGAINING (		******	*****		OR COLLEC	P: FIVE BARGAININ **********************************		******	*****
10-001			(451.269)			(420.212) P			(451.269)			(420.212) 1
TRA HIG **** LEC DET MO	SHWAYS (TRI	NDS FROM M N511/DD). ***********************************	(451,368)  OTOR VEHICLES  ***********************************	******			HIGHWAYS (T ************************************	UNDS FROM PRN511/DD). ***********************************	-451,368; FY27: -43	******		

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Program ID:

TRN511

HAWAII HIGHWAYS

Structure #: 03
Subject Committee:

030302000000

TRN

		C	C <b>D</b>					(	GM		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002											
		451,368			439,212 B			451,368			439,212
HIGHWAYS (************************************	UNDS FROM MC FRN511/DD).					EXECUTIVE RE TRADE-OFF FU HIGHWAYS (TF ******************** DETAIL OF GO' EQUIPMENT (F	NDS FROM M RN511/DD). ************** VERNOR'S RE Y26: 451,368; I	**************************************			
30-001		25,292			25,292 B			25 202			
		23,292			25,292 B			25,292			25,292

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 792 of 884

Program ID:

TRN511

HAWAII HIGHWAYS

Structure #:

030302000000

			GM								
	FY26			FY27		FY26 FY27				FY27	
EQ# Peri	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001		4,376			8,889 B			4,376			8,889
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***********************************						EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***********************************					
32-001		8,846			18,148 B			8,846			18,148
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***********************************						EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***********************************					
18,148) SEE TRN59	SEQ. NO. 34-00	l.				SEE TRN595 SI	EQ. NO. 34-001.				
00-001		46,162			46,162 B			46,162			46,162
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD).						EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD).					
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST:						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (46,162)					

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Program ID:

TRN511

HAWAII HIGHWAYS

Structure #: 03
Subject Committee:

030302000000

TRN

			(	CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
			500,000			500,000 B	1		500,000			500,000 I
AD *** LE DE	************ GISLATURE TAIL OF GO	OR HAWAII HIG ************************************	GHWAYS (TRN511 ***********************************	<i>'</i>	*****	*****	**************************************	OR HAWAII H	IIGHWAYS (TRN ****************** EQUEST: ENANCE (500,00	*******	******	*****
218-001	(1.00)		(92,398)	(1.00)		(92,398) B	(1.00)		(92,398)	(1.00)		(92,398)
TR TO	ANSFER-OU' HONOLULU	HARBOR (TR	E FUNDS FOR HA		`	,	TO HONOLULI	JT AND REDU U HARBOR (T	CE FUNDS FOR		`	Ź
	GISLATURE TAIL OF GO	CONCURS. VERNOR'S RE	QUEST:				DETAIL OF GC (1) PERM TRUC FRINGE BENEI	CK DRIVER L	ABORER BC05 (	<i>‡</i> 1318; -1.00; -5	66,340)	
` ′		K DRIVER LAI ITS (64%) (-36,	BORER BC05 (#131 058)	18; -1.00; -56,3	40)		REDESCRIBED	POSITION.				
							SEE TRN301 SE	EO. NO. 218-00	)1.			
	DESCRIBED	POSITION.							,			

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25,522,385 B

25,522,385

Program ID:

В

117.50

117.50

TRN511

HAWAII HIGHWAYS

Structure #:

030302000000

TRN

Subject Committee:

TRANSPORTATION

25,508,570

25,508,570

117.50

117.50

			(	CD						(	GM		
,		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
321-001													
			374,652			374,652	В			374,652			374,652
TRA HIG ***** LEC DET PER #477 PER 56,3 PER 50,6 OVI FRII	ANSFER-IN FURTHER SHWAYS (TRISHWAYS (TRISHWAYS (TRISHWAYS (TRISHWAYS (TRISHWAYS SONAL SERVICE)) SONAL SERVICE (SONAL SERVICE) SONAL SERVICE (SONAL SERVICE) SONAL SERVICE (SONAL SERVICE) SONAL SERVICE (SONAL SERVICE) SETTIME (21,5) NGE BENEFIT	N531/DF) TO I ************ CONCURS.  ERNOR'S REC VICES FOR (2' ACH) VICES FOR (1' VICES FOR (1')	OAHU HIGHWAY: HAWAII HIGHWAY: ************************************	YS (TRN511/E ************** NT OPERATO RIVER-LABOI	DD). ***********************************	38,		HIGHWAYS (T ************************************	FUNDS FRO RN531/DF) T ************* DVERNOR'S F RVICES FOR RVICES FOR RVICES FOR 1,532) FITS (64%) (1	M OAHU HIGHWAO HAWAII HIGHWAA HAWAII HIGHWAA HAWAII HIGHWAA HAWAII HIGHWAA HAWAII HIGHWAA HAWAII HIGHWAA HAWAII HIGHWAA HAWAII HIGHWAA HAWAII HIGHWAA HAWAII HIGHWAA HAWAII HIGHWAA HAWAII HIGHWAA HAWAII HIGHWAA HAWAII	VAYS (TRN51 **************** MENT OPERA	1/DD). ***********************************	********** 1338, #44269;
060-001 ****	******	*****	*******	*******	*******	*****		*********	******	*******	*******	*******	*****
В	(1.00)		1,073,094	(1.00)		1,086,909	CHANGES BY MOF	(1.00)		1,073,094	(1.00)		1,086,909
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_													

117.50

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25,508,570

25,508,570

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117.50

25,522,385

25,522,385 TOTAL BUDGET

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 795 of 884

Program ID:

TRN531

MAUI HIGHWAYS

Structure #:

030303000000

19.00				(	CD						G	SM		
90.00 1.00 26,362,284 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 26,362,28			FY26			FY27				FY26			FY27	
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 MAUL, MOLOKAL AND LANAL, BY PROVIDING AND MAINTAINING HIGHWAYS.  10-001  (233,182)  B  (233,182)  EXECUTIVE REQUEST: TRADE-OFF PUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUL HIGHWAYS (TRN53)JDE).  DETAIL OF GOVERNORS REQUEST: REPLACEMENT OF MOTOR VEHICLE (FY26: -233,182)  SEE TRN531 SEQ. NO. 10-002.  10-002  10-002  EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUL HIGHWAYS (TRN53)JDE).  EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUL HIGHWAYS (TRN53)JDE).  EXECUTIVE REQUEST: TREPLACEMENT OF MOTOR VEHICLE (FY26: -233,182)  SEE TRN531 SEQ. NO. 10-002.  EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUL HIGHWAYS (TRN53)JDE).  EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUL HIGHWAYS (TRN53)JDE).  EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUL HIGHWAYS (TRN53)JDE).  EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUL HIGHWAYS (TRN53)JDE).  EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUL HIGHWAYS (TRN53)JDE).  EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUL HIGHWAYS (TRN53)JDE).  EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUL HIGHWAYS (TRN53)JDE).  EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUL HIGHWAYS (TRN53)JDE).  EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUL HIGHWAYS (TRN53)JDE).  EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUL HIGHWAYS (TRN53)JDE).  EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUL HIGHWAYS (TRN53)JDE).	Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
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)  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)  SEE TRN531 SEQ. NO. 10-002.  233,182  B  (233,182)  B  (233,182)  EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).  DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLE (FY26: -233,182)  SEE TRN531 SEQ. NO. 10-002.  10-002  233,182  B  233,182  EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).  DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).  DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).		90.00	1.00	26,362,284	90.00	1.00	26,362,284	В	90.00	1.00	26,362,284	90.00	1.00	26,362,284
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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI, AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS.  10-001  (233,182)  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)  EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).  10-002  233,182  B  EXECUTIVE REQUEST: REPLACEMENT OF MOTOR VEHICLE (FY26: -233,182)  SEE TRN531 SEQ. NO. 10-002.  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).  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).  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).  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).  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).	- 1							_						
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HIGHWAYS (TRN531/DF).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLE (FY26: -233,182)  SEE TRN531 SEQ. NO. 10-002.  SEE TRN531 SEQ. NO. 10-002.  B  233,182  EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).  DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLE (FY26: 233,182)				NUMENT TO MO	TOD VEHICLI	EC EOD MALI	r				EQUIDMENT TO N	ACTOR VEHIC	TECEOD M	
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLE (FY26: -233,182)  SEE TRN531 SEQ. NO. 10-002.  10-002  233,182  B  233,182  EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).  DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).  DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).				QUIPMENT TO MO	TOR VEHICLE	ES FOR MAU	ļ				EQUIPMENT TO N	MOTOR VEHIC	LES FOR MA	XUI
DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLE (FY26: -233,182)  SEE TRN531 SEQ. NO. 10-002.  SEE TRN531 SEQ. NO. 10-002.  233,182  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)  SEE TRN531 SEQ. NO. 10-002.  EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).  DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLE (FY26: 233,182)  DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLE (FY26: 233,182)		`		******	******	******	*****		,	,	******	******	*****	*****
REPLACEMENT OF MOTOR VEHICLE (FY26: -233,182)  SEE TRN531 SEQ. NO. 10-002.  10-002  233,182  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)  SEE TRN531 SEQ. NO. 10-002.  SEE TRN531 SEQ. NO. 10-002.  SEE TRN531 SEQ. NO. 10-002.  EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).  DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLE (FY26: 233,182)												-233,182)		
REPLACEMENT OF MOTOR VEHICLE (FY26: -233,182)  SEE TRN531 SEQ. NO. 10-002.  10-002  233,182  B  233,182  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)	DET	ΓAIL OF GOV	ERNOR'S RE	OUEST:							· ·			
10-002  EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).  LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST:  TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).  ***********************************					33,182)				SEE TRN531 SI	EQ. NO. 10-00	02.			
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).  ***********************************	SEE	E TRN531 SEQ	. NO. 10-002.											
EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).  ***********************************	.0-002			222.182				D			222.192			
TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).  ***********************************				233,182				 R			233,182			
HIGHWAYS (TRN531/DF).  ***********************************										•				
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLE (FY26: 233,182)  DETAIL OF GOVERNOR'S REQUEST:				QUIPMENT TO MO	TOR VEHICLE	ES FOR MAU					EQUIPMENT TO N	MOTOR VEHIC	LES FOR MA	MUI
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLE (FY26: 233,182)  DETAIL OF GOVERNOR'S REQUEST:		`							,	,	*****	*****	*****	*****
DETAIL OF GOVERNOR'S REQUEST:  REPLACEMENT OF MOTOR VEHICLE (FY26: 233,182)  DETAIL OF GOVERNOR'S REQUEST:	****	*****	******	*******	*******	*****	*****							
DETAIL OF GOVERNOR'S REQUEST:	LEC	GISLATURE C	ONCURS.								•	233,182)		
GEE TRAIGN GEO NO 10 001	DET	ΓAIL OF GOV	ERNOR'S RE	QUEST:							,	, ,		
					3,182)				SEE TRN531 SI	EQ. NO. 10-00	01.			
	SEE	E TRN531 SEQ	. NO. 10-001.											

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Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 03
Subject Committee:

030303000000

TRN

				CD						GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-001												
						(571,818) B						(571,818)
TRA HIG **** LEC DET REP	GHWAYS (TR	NDS FROM MORN531/DF). ************************ CONCURS. VERNOR'S REC	OTOR VEHICLES ***************** QUEST: NT (FY27: -571,8	******			EXECUTIVE RI TRADE-OFF FU HIGHWAYS (T ************************************	UNDS FROM N RN531/DF). ************************************	****************** EQUEST: IENT (FY27: -57	******		
11-002						571,818 B						571,818
TRA HIG	GHWAYS (TR	NDS FROM MO RN531/DF).	OTOR VEHICLES				EXECUTIVE RI TRADE-OFF FU HIGHWAYS (T ************************************	JNDS FROM N RN531/DF). ************************************	EQUEST:	******		
DET		VERNOR'S REC OF EQUIPME	QUEST: NT (FY27: 571,81	8)			SEE TRN531 SE	EQ. NO. 11-001				

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Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 03
Subject Committee:

030303000000

TRN

			(	CD						GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001												
			(15,765)			(15,765) B	ı		(15,765)			(15,765) I
TR DIS *** LE DE SA	STRICT (TRN  ***************** GISLATURE  TAIL OF GOV  LARY ADJUS	NDS FROM MC 531/DF).	-	`	,	*****	EXECUTIVE R TRADE-OFF FU DISTRICT (TRI ************************ DETAIL OF GO SALARY ADJU SEE TRN531 SI	UNDS FROM M N531/DF). ************************************	**************************************			*****
20-002			15,765			15,765 B			15,765			15,765 I
TR DIS	STRICT (TRN	NDS FROM MC 531/DF).	DLOKAI DISTRIC			*****	EXECUTIVE R TRADE-OFF FU DISTRICT (TRI ************************** DETAIL OF GO SALARY ADJU	UNDS FROM M N531/DF). ********* OVERNOR'S RE	**************************************			*****
DE		VERNOR'S REC STMENT (15,76	•				SEE TRN531 SI	EQ. NO. 20-001				

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Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 03
Subject Committee:

030303000000

TRN TRANSPORTATION

				CD						GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
21-001												
			(222,300)			В			(222,300)			
TRA DIS **** LEC	TRICT (TRN	NDS FROM MA 531/DM).	AUI DISTRICT (TI	,		****	DETAIL OF GO REPLACEMEN	UNDS FROM M N531/DM). ************************************	**************************************	*******	ΓΟ MOLOKAI *************	*****
	PLACEMENT		NT (FY26: -222,30	00)			SEE TRINSST SI	EQ. NO. 21-002.				
	PLACEMENT	OF EQUIPME	NT (FY26: -222,30 222,300	00)		В	SEE IRNSSI SI	EQ. NO. 21-002.	222,300			
SEE  21-002  EXE TRA DIS ***** LEC	ECUTIVE READE-OFF FUTURE (TRN 1888)  TRICT (TRN 1888)  GISLATURE (TAIL OF GOV	Q. NO. 21-002.  QUEST: NDS FROM MA 531/DM).  ***********************************	222,300 AUI DISTRICT (TI	RN531/DF) TO			EXECUTIVE R TRADE-OFF FO DISTRICT (TRI	EQUEST: UNDS FROM M N531/DM). ************************************	222,300  IAUI DISTRICT  ***********************************	*******	ΓΟ MOLOΚΑΙ *******	****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 03
Subject Committee:

030303000000 ee: TRN

			C	CD					•	GM		
		FY26			FY27			FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
22-001												
			(131,000)			(1,300) B			(131,000)			(1,300)
TRADI DISTRI ****** LEGISI	CICT (TRN5	NDS FROM LAI 531/DM). ************************************	NAI DISTRICT (TI	,		****	DISTRICT (TRN	JNDS FROM L N531/DM). ************************************	-	******	******	****
REPLA	ACEMENT	VERNOR'S REQ OF EQUIPMEN Q. NO. 22-002.	VES1: NT (FY26: -131,000	); FY27: -1,300	))		SEE TRN531 SE	EQ. NO. 22-002				
REPLA	ACEMENT	OF EQUIPMEN		); FY27: -1,300	))	1,300 B	SEE TRN531 SE	EQ. NO. 22-002	131,000			1,300
REPLA SEE TF  22-002  EXECUTRADI DISTR ******* LEGISI DETAI	UTIVE RECE-OFF FUNCT (TRN5	QUEST: NDS FROM LAI 531/DM). ************************************	131,000  131,000  NAI DISTRICT (TI	RN531/DL) TC	) MOLOKAI		EXECUTIVE RI TRADE-OFF FU DISTRICT (TRN	EQUEST: JNDS FROM L N531/DM). ************************** VERNOR'S RE T OF EQUIPM.	131,000  ANAI DISTRICT  ***********************************	*******	******	,

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Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 03
Subject Committee:

030303000000

TRN

			C	CD						GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
23-001												
			(17,266)			(17,266) B			(17,266)			(17,266)
TRA (TR **** LEC	:N531/DF). ******************* GISLATURE ( TAIL OF GOV	NDS FROM LAI					EXECUTIVE RI TRADE-OFF FU (TRN531/DF). ************************************	UNDS FROM LA	**************************************			
		STMENT (-17,26 Q. NO. 23-002.	00)						•			
SEE			17,266			17,266 В			17,266			17,266
23-002  EXI TRA  (TR  ***** LEC	E TRN531 SECUTIVE READE-OFF FULLN531/DF).	Q. NO. 23-002.  QUEST: NDS FROM LAI	17,266  NAI DISTRICT (TI  ***********************************	ŕ		ICT	EXECUTIVE RI TRADE-OFF FU (TRN531/DF).	EQUEST: UNDS FROM L. **************** OVERNOR'S RE JSTMENT (17,2	17,266  ANAI DISTRICT  ***********************************			RICT

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 03
Subject Committee:

030303000000 ee: TRN

				CD						GM		
		FY26			FY27			FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
24-001												
						(129,700) B	ı					(129,700)
TR. (TR **** LEG DE REI	N531/DF).  *************  GISLATURE (  FAIL OF GOV  PLACEMENT	NDS FROM LA ************************************	NAI DISTRICT (************************************	******			(TRN531/DF). ***************** DETAIL OF GOOD REPLACEMEN	REQUEST: UNDS FROM L.  ************************ OVERNOR'S RE NT OF EQUIPMI EQ. NO. 24-002.	****************** EQUEST: ENT (FY27: -129	*******		
24-002						129,700 B						129,700
TR. (TR **** LEO DE	N531/DF). ************************************	NDS FROM LA ************************************	NAI DISTRICT (************************************	******		ICT	(TRN531/DF). ************** DETAIL OF GOOD REPLACEMEN	REQUEST: UNDS FROM L. **************** OVERNOR'S RE NT OF EQUIPMI EQ. NO. 24-001.	******************* EQUEST: ENT (FY27: 129	**********		TRICT
EXI TR. (TR ***** LEC DE	ADE-OFF FUI .N531/DF). 	NDS FROM LA ************************************	**************************************	******		ICT	TRADE-OFF F (TRN531/DF). ************************************	UNDS FROM L. *************** OVERNOR'S RENT OF EQUIPMI	******************* EQUEST: ENT (FY27: 129	**********		TRICT

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Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 03
Subject Committee:

030303000000

TRN

			C	CD					•	GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001												
			488,604			488,604 B			488,604			488,604
TRA MA\ **** LEG	UI HIGHWA *********** GISLATURE  TAIL OF GOV	TUNDS FROM F YS (TRN531/DF ************************************	**************************************		,		EXECUTIVE RI TRANSFER-IN MAUI HIGHWA ***************** DETAIL OF GO SALARY ADJU SEE TRN595 SE	FUNDS FROM AYS (TRN531/I ************************************	DF). *************************** EQUEST: ,604)		`	
	ARY ADJUS	Q. NO. 31-001.	,,,,									
SEE			2,128			4,318 B			2,128			4,318
SEE 31-001  EXE TRA MAI ***** LEG	ECUTIVE RE ANSFER-IN F UI HIGHWA ************************************	Q. NO. 31-001.  QUEST: FUNDS FROM F YS (TRN531/DF ************************************	2,128 IIGHWAYS ADMI '). ********	******	,	то	EXECUTIVE RI TRANSFER-IN MAUI HIGHWA ************************************	FUNDS FROM AYS (TRN531/I ************************** OVERNOR'S RE MAINTENANCI	1 HIGHWAYS AI DF). ************************************	******	`	3) TO

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Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 03
Subject Committee:

030303000000

TRN

				CD							GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
32-001							_						
			20,642			42,346	В			20,642			42,346
TI M **	IAUI HIGHWA	FUNDS FROM YS (TRN531/D	HIGHWAYS ADN F). ********		,			EXECUTIVE RI TRANSFER-IN MAUI HIGHWA ************************ DETAIL OF GO JCI ENERGY SA	FUNDS FROM AYS (TRN531/D ************************************	DF). ************************************	******	*******	*****
JC		VERNOR'S REG VINGS LEASE	QUEST: E PAYMENT CON	TRACT (FY26:	20,642; FY27:			42,346) SEE TRN595 SE		STATIMENT CC	oviraler (i iz	20. 20,042, 1 127	
SI	EE TRN595 SE	Q. NO. 36-001.											
00-001													
			600,000				В			600,000			]
Al **		OR MAUI HIGH	WAYS (TRN531/I	<i></i>	******	****		DETAIL OF GO	OR MAUI HIGH ***********************************	******** QUEST:		******	*****
		VERNOR'S RE0 (FY26: 600,000	-					30-TON CRANE	E (FY26: 600,000	0)			
101-001													
			136,211			136,211	В			136,211			136,211 I
Al **	******	OR MAUI HIGH	WAYS (TRN531/I	/	******	****			OR MAUI HIGH	******	,	******	*****
Dl		CONCURS. VERNOR'S REG ITS (64%) (136	-					DETAIL OF GO FRINGE BENEI		-			

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Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 03
Subject Committee:

030303000000

TRN

				CD							GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001													
			360,621				В			360,621			
AD		OR MAUI HIGH	WAYS (TRN531/I	,	*****	****		EXECUTIVE R ADD FUNDS F	OR MAUI HIG	,	/	**********	*****
LEG	GISLATURE	CONCURS.						DETAIL OF GO CAB/CHASSIS		•	OOT AERIAL (	FY26: 360,621)	
		VERNOR'S REQ WITH UTILITY	QUEST: BODY & 40-FOO	T AERIAL (FY	726: 360,621)								
103-001													
			800,000			800,000	В			800,000			800,000
AD		OR MAUI HIGH	WAYS (TRN531/I		******	****		EXECUTIVE R ADD FUNDS F	OR MAUI HIG			*********	*****
LEG	GISLATURE	CONCURS.						DETAIL OF GO CULVERT CLE		•			
		VERNOR'S REC ANING (800,000	-										
104-001													
			300,000			300,000	В			300,000			300,000
AD		OR MAUI HIGH	WAYS (TRN531/I	<i></i>	******	****		EXECUTIVE R ADD FUNDS F	OR MAUI HIG			********	*****
LEG	GISLATURE	CONCURS.						DETAIL OF GO ENVIRONMEN		EQUEST: TING SERVICES	S (300,000)		
		VERNOR'S REC	QUEST: ING SERVICES (3	300,000)									

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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28,041,366

Program ID:

TRN531

90.00

1.00

MAUI HIGHWAYS

Structure #: 0
Subject Committee:

030303000000

TRN

TRANSPORTATION

28,978,093

90.00

1.00

			•	CD							GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
321-001													
			(92,397)			(92,397)	В			(92,397)			(92,397) I
TR HIV **** LE DE PE BC FR SE	GHWAYS (TRI ***************** EGISLATURE C ETAIL OF GOV ERSONAL SER' C05A (#16942; - RINGE BENEFI' EE TRN511 SEQ	FUNDS FRO N531/DF) TO ************************************	M OAHU HIGHWA HAWAII HIGHWA ************************************	YS (TRN511/D	D). ************************************	*****		HIGHWAYS (1 ************************************	UT FUNDS F FRN531/DF) 7 ************************************	ROM ÓAHU HIGH TO HAWAII HIGH ***********************************	WAYS (TRN51)	1/DD). ***********************************	********* ER
							CHANGES BY MOF						
В			2,615,809			1,679,082				2,615,809			1,679,082 I
	0.00	0.00	2,615,809	0.00	0.00	1,679,082		0.00	0.00	2,615,809	0.00	0.00	1,679,082
В	90.00	1.00	28,978,093	90.00	1.00	28,041,366	BUD. TOTALS	90.00	1.00	28,978,093	90.00	1.00	28,041,366

28,041,366 TOTAL BUDGET

90.00

1.00

28,978,093

90.00

1.00

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN561

SEE TRN561 SEQ. NO. 10-001.

KAUAI HIGHWAYS

Structure #:

030306000000

				CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	55.00		13,042,171	55.00		13,042,171 B	55.00		13,042,171	55.00		13,042,171 E
•	55.00	0.00	13,042,171	55.00	0.00	13,042,171	55.00	0.00	13,042,171	55.00	0.00	13,042,171
- 1			_						_			
***	******	******	*****	******	******	*****	*********	******	*******	******	******	*****
OB	BJECTIVE: TO	FACILITATE	THE RAPID, SAF	E, AND ECONO	OMICAL				TE THE RAPID, SA	*		
			GOODS ON THE	E ISLAND OF K	AUAI BY				ND GOODS ON TH		KAUAI BY	
PR	OVIDING AN	D MAINTAIN	ING HIGHWAYS.				PROVIDING A	AND MAINTA	INING HIGHWAY	<b>S</b> .		
10-001												
			(9,925)			(14,755) B	1		(9,925)			(14,755) E
EX	ECUTIVE RE	QUEST:					EXECUTIVE R	REQUEST:				
			QUIPMENT TO MO	OTOR VEHICL	ES FOR KAU	AI			EQUIPMENT TO I	MOTOR VEHIC	CLES FOR KA	UAI
	GHWAYS (TR	,					HIGHWAYS (7	,	******	<u> </u>	****	
***	******	******	********	******	******	*****						
LE	GISLATURE	CONCURS.					DETAIL OF GO		REQUEST: R VEHICLE (FY26:	-9 925: FV27:	-14 755)	
DE	TAIL OF GOV	ERNOR'S RE	OUEST:				KEI EI KEENIEI	VI OI MOIO	K VEINCEE (I 120.	. 7,723,1127.	14,755)	
			/EHICLE (FY26: -	9,925; FY27: -1	4,755)		SEE TRN561 S	EQ. NO. 10-0	02.			
SE	E TRN561 SEG	Q. NO. 10-002.										
10-002												
			9,925			14,755 B	ı		9,925			14,755 B
EX	ECUTIVE RE	QUEST:					EXECUTIVE R	REQUEST:				
			QUIPMENT TO MO	OTOR VEHICL	ES FOR KAU	AI			EQUIPMENT TO I	MOTOR VEHIC	CLES FOR KA	UAI
	GHWAYS (TR	,	******		****	***	HIGHWAYS (7	,	******	*****	*****	*****
	GISLATURE			******	******	*****	DETAIL OF GO	OVERNOR'S 1	REOUEST:			
LE	OBLATUKE	LONCORS.							R VEHICLE (FY26:	: 9,925; FY27: 1	4,755)	
		ERNOR'S RE	-				ann market a	EO NG 10 °	0.1			
RE	PLACEMENT	OF MOTOR V	EHICLE (FY26: 9	,925; FY27: 14,	755)		SEE TRN561 S	EQ. NO. 10-0	01.			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN561

KAUAI HIGHWAYS

Structure #: 03
Subject Committee:

030306000000

TRN

				CD						GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001												
			2,414			4,902 B			2,414			4,902
TR KA *** LE DE JC	AUAI HIGHW  CONTROLL  CONT	FUNDS FROM FAYS (TRN561/E************************************	**********	******			KAUAI HIGHW	FUNDS FROM VAYS (TRN561 ************************************	******************** EQUEST: E (FY26: 2,414; 1	******		
31-001			11,796			24,198 B			11,796			24,198 F
TR KA *** LE DE JC	AUAI HIGHW  *************  GISLATURE  ETAIL OF GO I ENERGY SA	NDS FROM HIG AYS (TRN561/E ************************************	**********	******	*******	*****	KAUAI HIGHW **************  DETAIL OF GO JCI ENERGY S. 24,198)	INDS FROM H VAYS (TRN561 ************************************	**************************************	******	*******	*****
JC. 24,	I ENERGY S <i>A</i> ,198)		-	ITRACT (FY26:	: 11,796; FY27:						`	EASE PAYMENT CONTRACT (FY26: 11,796; FY27 -001.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN561

KAUAI HIGHWAYS

Structure #:

030306000000

Subject Co	iiiiiittee:	TRN	TRANSPOR	CIATION			1					
				CD					•	SM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
32-001												
	5.00		402,706	5.00		722,014 B	5.00		402,706	5.00		722,014 B
TR (TI **** LE DE (1) (1) (1) (56, (1) (1) (#9 (1) 166	RN595/DA) TO ************************************	POSITIONS AND KAUAI HIGH ***********************************	V EN26 (#11439; 1. S SUPERVISOR II DPERATOR BC09 NANCE SUPERVI VER BC-07 (#9925 UCTION & MAIN	DG).  .00; 178,002) I SR18 (#99194 (#992501; 1.00 ISOR I F105 (# 503; 1.00; FY20 TENANCE SU	40; -1.00; -94,607) b; FY26: 59,070; 992502; 1.00; FY26: 53,015; FY27: DPERVISOR II F1	***** 26:	(TRN595/DA) T ****************  DETAIL OF GO (1) PERM ENG (1) PERM BUS: (1) PERM STRI FY27: 118,140) (1) PERM HIGH 56,262; FY27: 1 (1) PERM HEA 106,030) (1) PERM HIGH (#992505; 1.00;	POSITIONS A TO KAUAI HICE TO KAUAI HICE TO KAUAI HICE TO KAUAI HICE TO KAUAI HICE TO KAUAI HICE TO WEENOR'S R TO W	OV EN26 (#11439) CES SUPERVISOR COPERATOR BCO CENANCE SUPER RIVER BC-07 (#99) CRUCTION & MAI FY27: 137,099) OV EN24 (#99250)	1/DG).  1.00; 178,002)  II SR18 (#991)  9 (#992501; 1.0)  VISOR I F105 ( 02503; 1.00; FY	940; -1.00; -94,6 00; FY26: 59,07 (#992502; 1.00; 726: 53,015; FY2	507) 0; FY26:
100-001												
			29,614			29,614 B			29,614			29,614 E
EX	ECUTIVE RE	EQUEST:					EXECUTIVE R	EQUEST:				
AΓ	D FUNDS FC	OR KAUAI HIGI	HWAYS (TRN561)	/DG).			1		GHWAYS (TRN5	,		
***	*****	*****	******	******	******	****	********	*****	*******	******	******	*****
LE	GISLATURE	CONCURS.					DETAIL OF GO FRINGE BENE					
		VERNOR'S REQ ITS (64%) (29,6	-									

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN561

KAUAI HIGHWAYS

Structure #: 03
Subject Committee:

030306000000

TRN

				CD						1	GM			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
101-001														
			173,000			191,000	В			173,000			191,000	B
AD *** LE	*********** GISLATURE	OR KAUAI HIGI	HWAYS (TRN561 ************************************	<i>'</i>	******	*****		**************************************	OR KAUAI HI ************  OVERNOR'S R	GHWAYS (TRN: ****************** EQUEST: DE SAFETY MAI	******			
LII			SAFETY MAINT	TENANCE (FY	26: 173,000; FY2	27:								
102-001														
			250,000			250,000	В			250,000			250,000	) F
AD ***	******	OR KAUAI HIGI	HWAYS (TRN561	/	******	*****			OR KAUAI HI	GHWAYS (TRN:	,	******	*****	
DE		VERNOR'S REC	QUEST:					TRAFFIC CON						
103-001														
			50,000			50,000	В			50,000			50,000	B
AD		OR KAUAI HIGI	HWAYS (TRN561	/	******	****			OR KAUAI HI	GHWAYS (TRN:	,	*******	****	
LE	GISLATURE	CONCURS.						DETAIL OF GO TRAFFIC MAN		EQUEST: DFTWARE MAIN	TENANCE (50	,000)		
		VERNOR'S REC AGEMENT SOF	QUEST: TWARE MAINTI	ENANCE (50.0	00)									

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN561

KAUAI HIGHWAYS

Structure #: 03
Subject Committee:

030306000000

TRN

			(	CD						GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001												
			100,000			100,000 B			100,000			100,000
AI *** LE	GISLATURE	OR KAUAI HIGI	•	<i>'</i>	******	*****		OR KAUAI HI	-	,	*****	****
105-001			250,000			250,000 B			250,000			250,000
AI ***	******	OR KAUAI HIGI	HWAYS (TRN561/		******	*****		OR KAUAI HI	GHWAYS (TRN:		******	****
DE	GISLATURE ETAIL OF GO EEE TRIMMIN	VERNOR'S REQ	QUEST:				TREE TRIMMI		EQUEST.			
218-001												
			600,000			В	ı		600,000			
АΓ	DD FUNDS FO		/25): HWAYS (TRN561/ ******	,	******	*****		OR KAUAI HI	18/25): GHWAYS (TRN:	,	******	****
LE	GISLATURE	CONCURS.					DETAIL OF GO 30-TON HYDR		EQUEST: VATOR W/ MUL	CHER (FY26: 6	500,000)	
		VERNOR'S REG AULIC EXCAV	QUEST: ATOR W/ MULCH	ER (FY26: 600	),000)							

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

TRN561

KAUAI HIGHWAYS

Structure #: Subject Committee:

030306000000

ubject Cor	nmittee:	TRN	TRANSPOR										
			(	C <b>D</b>						C	GM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
18-002			280,000			280,000	В			280,000			280,000
AD	D FUNDS FO	******	1/25): HWAYS (TRN561/1 *******	<i>'</i>	******	****			OR KAUAI H ************************************	GHWAYS (TRN50 ************************************	,	*****	*****
		ERNOR'S RE RVICES (280,0	-										
60-001 ***	******	******	******	******	******	*****		*******	******	*******	******	******	******
							CHANGES BY MOF						
В	5.00		2,149,530	5.00		1,901,728	CHANGES BY MOF	5.00		2,149,530	5.00		1,901,728
В -	5.00	0.00	2,149,530	5.00	0.00	1,901,728 1,901,728	TOTAL CHANGES	5.00	0.00	2,149,530	5.00	0.00	1,901,728 1,901,728
B -		0.00			0.00				0.00			0.00	

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #:

030307000000

ıbject Cor												
			(	CD					C	GM		
		FY26			FY27			FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	545.50	3.00	5,000,000	545.50	3.00	5,000,000 A	545.50	3.00	5,000,000	545 50	3.00	5,000,000
	343.30	1.00	198,164,189 16,012,724	343.30	1.00	198,164,189 B 16,012,724 N	343.30	1.00	198,164,189 16,012,724	545.50	1.00	198,164,189 1 16,012,724 1
-	545.50	4.00	219,176,913	545.50	4.00	219,176,913	545.50	4.00	219,176,913	545.50	4.00	219,176,913
- 1												
***	******	******	*****	******	******	*****	*******	******	*******	******	******	*****
PRO	OVIDING PRO	OGRAM LEAI	THE EFFECTIVENES DERSHIP, STAFF SI TATION-RELATED	UPPORT SERV			PROVIDING PR	ROGRAM LI	E THE EFFECTIVEN EADERSHIP, STAFI ORTATION-RELAT	F SUPPORT SE	RVICES, AN	
4-001			3			3 B			3			3 I
EV	ECUTIVE DU	IDCET DDED.					EVECUTIVE D	LIDCET DDE	D.			
	ECUTIVE BU D FUNDS FO		VE BARGAINING (	COSTS.				OR COLLEC	TIVE BARGAININ			
AD	D FUNDS FO	R COLLECTI	VE BARGAINING (		******	******	ADD FUNDS FO	OR COLLEC			******	*****
AD	D FUNDS FO	R COLLECTI	*******		******		ADD FUNDS FO	OR COLLEC	TIVE BARGAININ( **********************************		*****	
AD ***	D FUNDS FO	R COLLECTI			*****	(1,375,000) B	ADD FUNDS FO	OR COLLEC	TIVE BARGAININ		*****	**************************************
6-001 EX	D FUNDS FO ************* ECUTIVE BU	OR COLLECTI ***********  JUGGET PREP: S FOR NON-R	*******	******			ADD FUNDS FO	OR COLLEC ***********  UDGET PRE OS FOR NON	(1,375,000)	*******		(1,375,000) I
6-001 EX REI 103	D FUNDS FO  *******  ECUTIVE BU  DUCE FUNDS  1-001 (TRN595	OR COLLECTI ********  JUGET PREP: S FOR NON-R 5/DB).	(1,375,000)	**************************************	I 2023 SEQ.	(1,375,000) B	ADD FUNDS FO	OR COLLEC **********  UDGET PRE OS FOR NON 95/DB).	(1,375,000) P:	STS ACT 164, S	SLH 2023 SEQ	(1,375,000) I
6-001 EX REI 103	D FUNDS FO  *******  ECUTIVE BU  DUCE FUNDS  1-001 (TRN595	OR COLLECTI ********  JUGET PREP: S FOR NON-R 5/DB).	(1,375,000) ECURRING COSTS	**************************************	I 2023 SEQ.	(1,375,000) B	ADD FUNDS FO	OR COLLEC **********  UDGET PRE OS FOR NON 95/DB).	(1,375,000) P: I-RECURRING COS	STS ACT 164, S	SLH 2023 SEQ	(1,375,000) 1

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 0.
Subject Committee:

030307000000

TRN

		C	<b>D</b>					•	GM		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003											
		(140,000)			(140,000) B			(140,000)			(140,000)
		(560,000)			(560,000) N			(560,000)			(560,000)
101-001 (TRN5	OS FOR NON-RE 95/DB).	CURRING COSTS	,		*****	101-001 (TRN59	OS FOR NON- 95/DB).	o: RECURRING CO	ĺ		*****
6-004		(1,250,000)			(1,250,000) B			(1,250,000)			(1,250,000) 1
102-001 (TRN5	OS FOR NON-RE 95/DB).	CURRING COSTS			*****	102-001 (TRN59	OS FOR NON- 95/DB).	o: RECURRING CO	,		****
REDUCE FUNI 102-001 (TRN5	OS FOR NON-RE 95/DB).	******				REDUCE FUND 102-001 (TRN59	OS FOR NON- 95/DB).	RECURRING CO	,		
REDUCE FUNI 102-001 (TRN5 *********	OS FOR NON-RE 95/DB).				(15,000,000) B	REDUCE FUND 102-001 (TRN59	OS FOR NON- 95/DB).	RECURRING CO	,		
REDUCE FUNI 102-001 (TRN5 *********	OS FOR NON-RE 95/DB). ********	******				REDUCE FUND 102-001 (TRN59	OS FOR NON- 95/DB). ***********	RECURRING CO	,		
REDUCE FUNI 102-001 (TRN5 ************************************	OS FOR NON-RE 95/DB). ************************************	******	*****	*****		REDUCE FUND 102-001 (TRN55 ***********************************	OS FOR NON- 95/DB). ************************************	RECURRING CO	******	*****	
REDUCE FUNI 102-001 (TRN5 ************************************	OS FOR NON-RE 95/DB). ************************************	(15,000,000)	*****	*****		REDUCE FUND 102-001 (TRN59 *********************  EXECUTIVE BU REDUCE FUND 102-001 (TRN59	OS FOR NON- 95/DB). ************************************	(15,000,000) P: RECURRING CO	**************************************	SLH 2023 SEQ.	(15,000,000) E
6-005  EXECUTIVE B REDUCE FUNI 102-001 (TRN5)	OS FOR NON-RE 95/DB). ************  UDGET PREP: OS FOR NON-RE 95/DB).	(15,000,000)	**************************************	**************************************	(15,000,000) B	REDUCE FUND 102-001 (TRN59 *********************  EXECUTIVE BU REDUCE FUND 102-001 (TRN59	OS FOR NON- 95/DB). ************************************	(15,000,000)	**************************************	SLH 2023 SEQ.	(15,000,000) E
6-005  EXECUTIVE B REDUCE FUNI 102-001 (TRN5)	OS FOR NON-RE 95/DB). ************  UDGET PREP: OS FOR NON-RE 95/DB).	**************************************	**************************************	**************************************	(15,000,000) B	REDUCE FUND 102-001 (TRN59 *********************  EXECUTIVE BU REDUCE FUND 102-001 (TRN59	OS FOR NON- 95/DB). ************************************	(15,000,000) P: RECURRING CO	**************************************	SLH 2023 SEQ.	(15,000,000) E
REDUCE FUNI 102-001 (TRN5 ************************************	OS FOR NON-RE 95/DB). ************  UDGET PREP: OS FOR NON-RE 95/DB).	**************************************	**************************************	**************************************	(15,000,000) B	REDUCE FUND 102-001 (TRN59 *********************  EXECUTIVE BU REDUCE FUND 102-001 (TRN59	OS FOR NON- 95/DB). ************************************	(15,000,000) P: RECURRING CO	**************************************	SLH 2023 SEQ.	(15,000,000) I
REDUCE FUNI 102-001 (TRN5 ************************************	DS FOR NON-RE 95/DB). ******************  UDGET PREP: DS FOR NON-RE 95/DB). ************************************	**************************************	**************************************	**************************************	(15,000,000) B	REDUCE FUND 102-001 (TRN59 *********************  EXECUTIVE BU REDUCE FUND 102-001 (TRN59	DS FOR NON- DS/DB). ************************************	(15,000,000) P: RECURRING CO	**************************************	SLH 2023 SEQ.	(15,000,000) I
6-005  EXECUTIVE B REDUCE FUNI 102-001 (TRN5 ************************************	DS FOR NON-RE 95/DB). *************************  UDGET PREP: DS FOR NON-RE 95/DB). ************************************	**************************************	************ ACT 164, SLI	**************************************	(15,000,000) B	EXECUTIVE BUTTLE EXECUTIVE BUTTLE EXECUTIVE BUTTLE FUNDS 102-001 (TRN59)	DS FOR NON- DS/DB).  ****************  UDGET PREF DS FOR NON- DS/DB).  ***********************************	(15,000,000) P: RECURRING CO	**************************************	SLH 2023 SEQ.	(15,000,000) 1
REDUCE FUNI 102-001 (TRN5 ************************************	DS FOR NON-RE 95/DB). ************************  UDGET PREP: DS FOR NON-RE 95/DB). ************************************	**************************************	************ ACT 164, SLI	**************************************	(15,000,000) B	EXECUTIVE BUREDUCE FUND 102-001 (TRN59 ************************************	UDGET PREF 05 FOR NON- 05/DB). ************************************	(15,000,000) P: RECURRING CO ************************************	**************************************	SLH 2023 SEQ.	(15,000,000) F

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #:

Subject Committee:

030307000000

TRN

			C	CD					•	GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001												
			(187,516)			(187,516) N			(187,516)			(187,516)
TRA HIG **** LEC	GHWAYS AD  ************  GISLATURE  FAIL OF GOV	NDS FROM HIC MINISTRATIO	-	595/DA).	,		EXECUTIVE RI TRADE-OFF FU HIGHWAYS AI ************************************	UNDS FROM H DMINISTRATIO ***************** DVERNOR'S RE JSTMENT (-187	ON PROJECT (T ***********************************	RN595/DA).	, ,	
		Q. NO. 20-002.	,									
SEF			187,516			187,516 N			187,516			187,516
20-002  EXI TRA HIGO ***** LEG	ETRN595 SECUTIVE READE-OFF FUGHWAYS AD	Q. NO. 20-002.  QUEST: NDS FROM HIC	GHWAYS ADMINI N PROJECT (TRN: ************************************	595/DA).	,	0	EXECUTIVE RITRADE-OFF FUNDERS AND AND AND AND AND AND AND AND AND AND	UNDS FROM H DMINISTRATIO ***************** DVERNOR'S RE JSTMENT (187,	IGHWAYS ADM ON PROJECT (T ***********************************	RN595/DA).	,	то

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 0
Subject Committee:

030307000000

TRN

			CD						GM		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
21-001											
		(40,572)			(40,572) N			(40,572)			(40,572)
HIGHWAYS A  *****************  LEGISLATUR  DETAIL OF GO SALARY ADJU	UNDS FROM HIG DMINISTRATIO	•	N595/DA).	,		EXECUTIVE RI TRADE-OFF FU HIGHWAYS AI ************************** DETAIL OF GO SALARY ADJU SEE TRN595 SE	JNDS FROM H DMINISTRATION ************************************	ON PROJECT (T ***********************************	RN595/DA).	,	
						<u> </u>					
21-002		40,572			40,572 N			40,572			40,572

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 0
Subject Committee:

030307000000

TRN TRANSPORTATION

			(	CD						GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
22-001												
			(1,675,712)			(1,675,712) B	ı		(1,675,712)			(1,675,712)
(TR **** LEG DE	N595/DA) TO  ************  GISLATURE (  FAIL OF GOV	) HIGHWAYS .	•	N (TRN595/DE	3).	*****	TRADE-OFF FU (TRN595/DA) T ************************************	O HIGHWAYS *************** DVERNOR'S RE JSTMENT (-1,6	S ADMINISTRA' ************************************	TION (TRN595/	DB).	*****
SEI	E TRN595 SE	Q. NO. 22-002.										
	E TRN595 SEG	Q. NO. 22-002.	1,675,712			1,675,712 B			1,675,712			1,675,712
22-002  EX TR. (TR **** LEG DE	ECUTIVE RE ADE-OFF FU: N595/DA) TO ************************************	QUEST: NDS FROM HIO D HIGHWAYS 2	GHWAYS ADMIN ADMINISTRATIO ************************************	N (TRN595/DB	3).	, ,	EXECUTIVE RI TRADE-OFF FU (TRN595/DA) T ************************************	UNDS FROM H TO HIGHWAYS ******************  OVERNOR'S RE USTMENT (1,67	IIGHWAYS ADM S ADMINISTRA' ************************************	TION (TRN595/	DB).	, ,

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 0
Subject Committee:

030307000000

TRN

	CD	)					(	GM		
FY26			FY27			FY26			FY27	
Q# Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001										
	(25,292)			(25,292) B			(25,292)			(25,292)
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM TO HAWAII HIGHWAYS (TRN ************************************	511/DD). ***********************************		`	,	EXECUTIVE RI TRANSFER-OU TO HAWAII HIG ************************************	T FUNDS FRO GHWAYS (TRI ************************************	N511/DD). ******************** QUEST: 292)		`	,
31-001	(488,604)			(488,604) B			(488,604)			(488,604)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 0
Subject Committee:

030307000000

TRN TRANSPORTATION

			(	CD						GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
32-001												
			(253,601)			(520,249) B	1		(253,601)			(520,249) I
TR TC **** LE DE JC: -52	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU DISTRICT (TRN501/DC). ************************************					*****	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU DISTRICT (TRN501/DC). ************************************					
SE	E TRN501 SE	Q. NO. 31-001.										
	E TRN501 SE	Q. NO. 31-001.	(7.815)			(15.860) B			(7.815)			(15.860)
33-001			(7,815)			(15,860) B	 		(7,815)			(15,860) I
33-001 EX	ECUTIVE RE	QUEST:				, ,	EXECUTIVE R	-	· · · · ·			
33-001 EX TR	ECUTIVE RE ANSFER-OU	QUEST: T FUNDS FROM	M HIGHWAYS AD	MINISTRATIO	ON (TRN595/D	, ,	TRANSFER-OU	JT FUNDS FRO	OM HIGHWAYS	ADMINISTRA	TION (TRN595	
33-001  EX TR	ECUTIVE RE ANSFER-OU	EQUEST: T FUNDS FROM RICT (TRN501/	M HIGHWAYS AD! DC).		`	DB)	TRANSFER-OU TO OAHU DIS	JT FUNDS FRO ΓRICT (TRN501	OM HIGHWAYS		· ·	,
33-001 EX TR TC ***	ECUTIVE RE ANSFER-OU OAHU DISTI	EQUEST: T FUNDS FROM RICT (TRN501/	M HIGHWAYS AD		`	DB)	TRANSFER-OU TO OAHU DIS' ***********	JT FUNDS FRO ΓRICT (TRN501	OM HIGHWAYS 1/DC). *******		· ·	/DB)
33-001 EX TR TC ***	ECUTIVE RE ANSFER-OU	EQUEST: T FUNDS FROM RICT (TRN501/	M HIGHWAYS AD! DC).		`	DB)	TRANSFER-OU TO OAHU DIS' ************************************	JT FUNDS FRO FRICT (TRN501 ************************************	OM HIGHWAYS I/DC). ************************************	*****	· ·	/DB)
33-001  EX TR TC ***	ECUTIVE RE ANSFER-OU OAHU DISTI	EQUEST: T FUNDS FROM RICT (TRN501/ ************************************	M HIGHWAYS AD DC). *******		`	DB)	TRANSFER-OU TO OAHU DIS' ***********	JT FUNDS FRO FRICT (TRN501 ************************************	OM HIGHWAYS I/DC). ************************************	*****	· ·	/DB)
33-001  EX TR TC *** LE	ECUTIVE RE ANSFER-OU OAHU DISTI ***********************************	EQUEST: T FUNDS FROM RICT (TRN501/ ************************************	M HIGHWAYS AD DC). ************************************	******	`	DB)	TRANSFER-OU TO OAHU DIS' ******************** DETAIL OF GO JCI SERVICE N	UT FUNDS FRO FRICT (TRN501 ***************  OVERNOR'S RE MAINTENANCE	OM HIGHWAYS 1/DC). ************************************	*****	· ·	/DB)
33-001  EX TR TC *** LE	ECUTIVE RE ANSFER-OU OAHU DISTI ***********************************	EQUEST: T FUNDS FROM RICT (TRN501/ ************************************	M HIGHWAYS AD DC). *******	******	`	DB)	TRANSFER-OU TO OAHU DIS' ************************************	UT FUNDS FRO FRICT (TRN501 ***************  OVERNOR'S RE MAINTENANCE	OM HIGHWAYS 1/DC). ************************************	*****	· ·	/DB)
33-001  EX TR TC **** LE DE JC	ECUTIVE RE ANSFER-OUT OAHU DISTE ************************************	EQUEST: T FUNDS FROM RICT (TRN501/ ************************************	M HIGHWAYS AD DC). ************************************	******	`	DB)	TRANSFER-OU TO OAHU DIS' ******************** DETAIL OF GO JCI SERVICE N	UT FUNDS FRO FRICT (TRN501 ***************  OVERNOR'S RE MAINTENANCE	OM HIGHWAYS 1/DC). ************************************	*****	· ·	/DB)

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 0
Subject Committee:

030307000000

TRN TRANSPORTATION

FY26 FY27 Perm Temp Amt Perm Temp Amt  (8,846) (18,14  EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII DISTRICT (TRN511/DD).
(8,846) (18,14) EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII DISTRICT (TRN511/DD).
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII DISTRICT (TRN511/DD).
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII DISTRICT (TRN511/DD).
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.
(4,376) (8,88
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII DISTRICT (TRN511/DD). ***********************************

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 0
Subject Committee:

030307000000

TRN

			(	CD						GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
36-001												
			(20,642)			(42,346) B			(20,642)			(42,346)
TR. TO  ***  LEG  DE  JCI	MAUI HIGH ***********************************	I FUNDS FROM WAYS (TRN53) ***************** CONCURS. VERNOR'S REQ	*******	******	******	*****	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ************************************					
SEI	E TRN531 SE	Q. NO. 32-001.										
37-001	E TRN531 SEG	Q. NO. 32-001.										
	E TRN531 SEG	Q. NO. 32-001.	(2,128)			(4,318) B			(2,128)			(4,318) F
37-001  EX TR. TO **** LEG DE	ECUTIVE RE ANSFER-OUT MAUI HIGH ***********************************	QUEST: I FUNDS FROM WAYS (TRN53) ************************************	4 HIGHWAYS AD 1/DF). ************************************	******	`	В)	TO MAUI HIGH	JT FUNDS FRO HWAYS (TRN5 ************************* DVERNOR'S RE MAINTENANCI	OM HIGHWAYS 31/DF). ************************************	******	`	DB)

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Program ID:

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HIGHWAYS ADMINISTRATION

Structure #: 0
Subject Committee:

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TRN

FY Perm Te	27		FY26				
Perm Te			1 1 20			FY27	
	mp Amt	Perm	Temp	Amt	Perm	Temp	Amt
	(24,198) B			(11,796)			(24,198) B
*******	******	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ************************************					
	(4,902) B			(2,414)			(4,902) E
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ************************************					*******	`	,
	**************************************	DMINISTRATION (TRN595/DB)  ***********************************	DMINISTRATION (TRN595/DB)  ******************  DETAIL OF GO' JCI ENERGY SA -24,198)  SEE TRN561 SE   TRANSFER-OUTO KAUAI HIGH ***********************************	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FRO TO KAUAI HIGHWAYS (TRN. ************************************	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS TO KAUAI HIGHWAYS (TRN561/DG). ************************************	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRA TO KAUAI HIGHWAYS (TRN561/DG). ************************************	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/TO KAUAI HIGHWAYS (TRN561/DG).  DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: -11,796; FY2 -24,198)  SEE TRN561 SEQ. NO. 31-001.  (4,902) B  (2,414)  EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/TO KAUAI HIGHWAYS (TRN561/DG).  DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: -2,414; FY27: -4,902)

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

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Subject Committee:

030307000000

TRN

		CD					G	M		
	FY26		FY27			FY26			FY27	
EQ# Perm	Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
39-101										
	(13,15	3)		(13,153) N	ı		(13,153)			(13,153)
TO HIGHWAYS SA  ***********************  LEGISLATURE COL  DETAIL OF GOVER SALARY ADJUSTM	UNDS FROM HIGHWAY FETY (TRN597/AB). ************************************			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ************************************						
SEE TRN597 SEQ. N	IO. 30-001.									
39-102 (5.00)	(422,87	8) (5.00)		(422,878) B	(5.00)		(422 878)	(5.00)		(422,878)
EXECUTIVE REQU TRANSFER-OUT PO		FROM HIGHWAY		(122,070) B	(5.00) (422,878) (5.00) (422  EXECUTIVE REQUEST:  TRANSFER-OUT POSITIONS AND FUNDS FROM HIGHWAYS  ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG).					
***********	******	*****	******	*****	********	******	*******	*****	********	******
BREAKOUT AS FO (1) PERM DRAFTIN (1) PERM ENGINEE (1) PERM ENGINEE	**************************************					INEER AID II INEERING TE ID SURVEYOI	REQUEST: L) V EN-26 (#11439 I SR18 (#991943; - ECHNICIAN VI SR R II SR20 (#991947 SR07 (#991946; -1.0	.00; -72,745) 17 (#991944; - ; -1.00; -101,43	1.00; -92,059)	
` '	R AID I SR07 (#991946;		1		REDESCRIBEI	D POSITIONS.				
	SITIONS.				SEE TRN561 S	EQ. NO. 32-00	1.			
REDESCRIBED POS										

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

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TRN595

HIGHWAYS ADMINISTRATION

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				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001												
			(3,600,000)			(3,600,000) B			(3,600,000)			(3,600,000) I
REI **** LEC DE	************** GISLATURE TAIL OF GO	OS FOR HIGHW ************************************	/AYS ADMINISTF *****************  QUEST: OVEMENTS (-3,60	******		*****	**************************************	OS FOR HIGH ***********************************	WAYS ADMINIS ***************** EQUEST: ROVEMENTS (-3	*****	,	******
61-001			(25,000,000)			(25,000,000) B			(25,000,000)			(25,000,000) I
REI		S FOR HIGHW	/AYS ADMINISTF	`	· · · · · · · · · · · · · · · · · · ·	*****	********	OS FOR HIGH *******	WAYS ADMINIS *******			*****
<b>D</b> E		CONCURS. VERNOR'S REITENANCE (-2.	•				DETAIL OF GO SPECIAL MAIN		•			
62-001												
			(64,809,750)			(64,809,750) B			(64,809,750)			(64,809,750) E
REI		S FOR HIGHW	/AYS ADMINISTF	`	,	*****		OS FOR HIGH	WAYS ADMINIS			*****
LEG	GISLATURE	CONCURS.					DETAIL OF GO DEBT SERVICE		EQUEST: BONDS (-64,809	,750)		
		VERNOR'S RE E - REVENUE E	QUEST: BONDS (-64,809,75	50)								

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HIGHWAYS ADMINISTRATION

Structure #:

030307000000

			•	CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
63-001												
			(9,036,723)			(9,036,723) B			(9,036,723)			(9,036,723)
	EDUCE FUNDS	QUEST: S FOR HIGHWAY	'S ADMINISTR.	ATION (TRN5	95/DB).		EXECUTIVE RI REDUCE FUNI		VAYS ADMINIS	STRATION (TRI	N595/DB).	
***	*****	*****	******	*****	*****	*****	*******	*****	*****	*****	******	*****
LE	EGISLATURE (	CONCURS.					DETAIL OF GO DEBT SERVICE		•			
		VERNOR'S REQU - GO BONDS (-9,										
64-001												
	(16.00)			(16.00)		В	(16.50)			(16.50)		]
EX	ECUTIVE RE	OUEST:					EXECUTIVE R	EOUEST:				
		IONS FOR HIGH	WAYS ADMINI	STRATION (T	RN595/DA).		REDUCE POSIT		GHWAYS ADM	INISTRATION	(TRN595/DA).	
***	*****	*****	*****	******	******	*****	********	******	*****	******	******	*****
IF	GISLATURE I	DOES NOT CON	TIR				DETAIL OF GC	VERNOR'S RI	EQUEST:			
LI	COISE TO CKE I	DOES NOT CON	JOK.				(1) PERM HIGH	IWAY CONST	INSPECTOR IV	SR19C (#2503;	-1.00)	
BR	REAKOUT AS	FOLLOWS:					(1) PERM ABST	TRACTOR VI	SR15C (#2508; -1	.00)		
(1)	PERM HIGHV	WAY CONST INS	PECTOR IV SR	19C (#2503; -1	.00)		(1) PERM DRA	FTING TECHN	ICIAN VI SR17	C (#6428; -1.00)		
(2)	PERM ABSTI	RACTOR VI SR15	SC (#2508, #1082	7; -1.00 EACH	)		(1) PERM LANI	O SURVEYOR	I SR18D (#6461	; -1.00)		
(2)	PERM DRAF	TING TECHNICL	AN VI SR17C (#	6428, #10188;	1.00 EACH)		(1) PERM LANI	D BOUNDARY	SURVEYOR II	I SR22D (#6585;	; -1.00)	
(1)	PERM LAND	SURVEYOR I SE	R18D (#6461; -1.	00)			(1) PERM RIGH	IT OF WAY A	GENT IV SR22D	(#6766; -1.00)		
(1)	PERM LAND	<b>BOUNDARY SU</b>	RVEYOR III SR	22D (#6585; -1	.00)		(1) PERM HIST			*	39; -1.00)	
(1)	PERM RIGHT	Γ OF WAY AGEN	T IV SR22D (#6	766; -1.00)			(1) PERM ABST		, ,	· ·		
(1)	PERM HISTO	ORIC RESOURCE	S SPECIALIST S	SR22D (#7489;	-1.00)		(1) PERM ENGI				1.00)	
(1)	PERM ABSTI	RACTOR VII SR1	7C (#9602; -1.00	)			(1) PERM OFFI		`			
(1)	PERM ENGIN	NEERING TECHN	IICIAN VI SR17	C (#10093; -1.0	00)		(1) PERM DRAI				*	
` /		E ASSISTANT IV	,				(1) PERM LANI				,	
` ′		BOUNDARY SU			,		(1) PERM RESE				00)	
		ARCH STATISTIC		(#10707; -1.00	)		(1) PERM ABST		,	/		
` '		NEER IV EN24D (					(1) PERM OFFI		`			
(1)	PERM PLANI	NER V SR24D (#1	1847; -1.00)				(1) PERM ENGI		4D (#11788; -1.0 ) (#11847; -1.00)	U)		

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #:

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			CD						(	GM		
		FY26		Ì	FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Гетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt
65-001												
	(3.00)			(3.00)		В	(3.00)			(3.00)		]
		(1.00)			(1.00)	N		(1.00)			(1.00)	
RE		EST: IS FOR HIGHWA		`		**		TIONS FOR HIG	GHWAYS ADMI	,		****
LEG	GISLATURE CON	NCURS.					* *	ITOR IV SR22D	QUEST: O (#6749; -1.00B) STICIAN III SR20	DD (#12386: -1 0	0B)	
(1) (1) (1)	PERM AUDITOR PERM RESEARC PERM TRANSPO	RNOR'S REQUES' R IV SR22D (#674 CH STATISTICIA DRTATION SYST R V EN26D (#118	9; -1.00B) N III SR20D (#12 EMS OPERATO)		8884; -1.00B)		(1) PERM TRAI	NSPORTATION	N SYSTEMS OPE D (#118346; -1.00	RATOR II SR12		)B)
00-001			443,975			443.975 B			443,975			443.975
AD		EST: IIGHWAYS ADM	INISTRATION (	,	*****	**		OR HIGHWAY	S ADMINISTRA	,	,	*****
	GISLATURE CON	NCURS.					DETAIL OF GC 5% SURCHARG		QUEST:			
LEG												
DE	TAIL OF GOVER SURCHARGE (4	RNOR'S REQUES (43,975)	Γ:									
DE			163,397			691,674 B			163,397			691,674 I
DE 5% 101-001 EX AD	SURCHARGE (4  ECUTIVE REQUID FUNDS FOR H	43,975)	163,397 IINISTRATION (	<i>'</i>				OR HIGHWAY	163,397 S ADMINISTRA			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 0
Subject Committee:

030307000000

TRN TR

				CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001												
			77,461,309			77,333,670 B			77,461,309			77,333,670
AD ***		OR HIGHWAYS	S ADMINISTRATI	`	<i>'</i>	*****		OR HIGHWA'	YS ADMINISTRA ************************************	,	,	*****
DE G.C RE G.C	TAIL OF GO D.R BONDS I VENUE BON D.R BONDS I	VERNOR'S RE INTEREST (FY: IDS INTEREST PRINCIPAL (FY	QUEST: 26: 5,408,521; FY2 (FY26: 31,422,226 '26: 3,392,951; FY L (FY26: 37,237,61	6; FY27: 29,328 27: 3,566,396)	,		G.O.R BONDS REVENUE BON G.O.R BONDS	INTEREST (F NDS INTERES PRINCIPAL (I	Y26: 5,408,521; FY TT (FY26: 31,422,2 FY26: 3,392,951; F AL (FY26: 37,237	226; FY27: 29,3 Y27: 3,566,396	28,529) ()	
103-001												
			454,725			454,725 B	1		454,725			454,725
AD ***	*****	OR HIGHWAYS	S ADMINISTRATI	`		*****	EXECUTIVE REQUEST:  ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).  ***********************************					
DE	LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (454,725)						FRINGE BENE		-			
104-001												
			100,000			100,000 B			100,000			100,000
AD		OR HIGHWAYS	S ADMINISTRATI		,	*****		OR HIGHWA	YS ADMINISTRA	,	,	*****
LE	GISLATURE	CONCURS.					DETAIL OF GO ARCGIS ANNU		EQUEST: JLTANT SERVIC	ES (50,000)		
AR	CGIS ANNU		QUEST: LTANT SERVICES SERVER (50,000)	S (50,000)			ANNUAL FEES	FOR CLOUD	SERVER (50,000	))		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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TRN TRANSPORTATION

			•	CD					•	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
105-001												
			100,000			100,000 B			100,000			100,000 I
AI *** LE DE SO	******** EGISLATURE ETAIL OF GO	OR HIGHWAYS *************** CONCURS.  VERNOR'S REC	ADMINISTRATION  *********************  ************	******	******		**************************************	OR HIGHWAY ************  OVERNOR'S RI	'S ADMINISTRA ******************* EQUEST: PLATFORM SOF	*****	*******	
106-001												
			1,000			10,000 B	ı		1,000			10,000 H
АΓ		OR HIGHWAYS	ADMINISTRATIO	`	<i>'</i>			OR HIGHWAY	'S ADMINISTRA		,	****
	GISLATURE						DETAIL OF GO SOCRATA SOF		EQUEST: NSE (FY26: 1,000	); FY27: 10,000	)	
		VERNOR'S REQ ΓWARE LICEN	QUEST: SE (FY26: 1,000; F	Y27: 10,000)								
107-001												
			592,534			592,534 B	I		592,534			592,534 E
AΙ		OR HIGHWAYS	ADMINISTRATIO	`	· 1		<u> </u>	OR HIGHWAY	'S ADMINISTRA		,	****
	EGISLATURE						DETAIL OF GO		EQUEST: CS CLIMATE RI	ESILIENCE (59	2,534)	
		VERNOR'S REC	QUEST: S CLIMATE RESI	LIENCE (592.5	534)							

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				C <b>D</b>					•	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
108-001			310,000			310,000 B			310,000			310,000 H
ADD ***** LEGI DETA	ISLATURE (	R HIGHWAYS	•	******		*****	EXECUTIVE R ADD FUNDS F ************************ DETAIL OF GO SAP SUPPLEM	OR HIGHWAY: *************  OVERNOR'S RE	*************** QUEST:	******		*****
109-001	SUPPLEME	NTAL CONSU	LTING SERVICES	5 (310,000)								
			50,000,000			45,000,000 B			50,000,000			45,000,000 I
ADD		R HIGHWAYS	ADMINISTRATIO			*****	DETAIL OF GO	OR HIGHWAY: *************  OVERNOR'S RE	******** QUEST:	******	*******	
		/ERNOR'S REQ ΓENANCE PRO	QUEST: OGRAM (FY26: 50	,000,000; FY2′	7: 45,000,000)		SPECIAL MAIN	NTENANCE PR	OGRAM (FY26:	50,000,000; FY	(27: 45,000,000)	)
109-101												
109-101			350,000			29,000 B			350,000			29,000 1
ADD		R HIGHWAYS	ADMINISTRATIO	`	,	*****	EXECUTIVE R ADD FUNDS F **********	OR HIGHWAY	S ADMINISTRA			****
LEGI	ISLATURE (	CONCURS.					DETAIL OF GO FIXED WING I		•	AWARE LIPDA	TES (EV27: 18	500)
FIXE ROTO FIXE	ED WING DE OR DRONE ED WING DE		ARE AND FIRMW ND FIRMWARE ( 00,000)		,	0)	ROTOR DRON FIXED WING I ROTOR DRON	E SOFTWARE A DRONE (FY26: A	AND FIRMWAR 200,000)		,	300)

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HIGHWAYS ADMINISTRATION

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030307000000

TRN

				CD						GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-102												
			1,000,000			95,000 B			1,000,000			95,000
AD		OR HIGHWAYS	ADMINISTRATI	`	Ť.	****	1	OR HIGHWAY	'S ADMINISTRA	,	,	****
LEC	GISLATURE	CONCURS.					DETAIL OF GO TRIMBLE MXS		EQUEST: AND FIRMWAI	RE UPDATES (	95,000)	
TRI	MBLE MX9		QUEST: AND FIRMWARE ADE MOBILE SCA	, ,	/				RADE MOBILE S	,		
109-103												
			200,000			200,000 B			200,000			200,000 I
AD		OR HIGHWAYS	ADMINISTRATI			****	********	OR HIGHWAY	'S ADMINISTRA			*****
LEC	GISLATURE	CONCURS.					DETAIL OF GO IT CLOUD SER		•			
		VERNOR'S REG VICES (200,000	•									
109-104			15,000,000			A			15,000,000			1
EXI	ECUTIVE RE	EOUEST:					EXECUTIVE R	EOUEST:				
AD	D FUNDS FO	OR HIGHWAYS	ADMINISTRATI	`	<i>'</i>	****	ADD FUNDS F	OR HIGHWAY	S ADMINISTRA			*****
LEC	GISLATURE	CONCURS.					DETAIL OF GO		EQUEST: ON (FY26: 15,00	00 000)		
		VERNOR'S REG RE MITIGATIO	QUEST: N (FY26: 15,000,0	000)			STATEWIDET	IKL MITIGATI	1014 (1 120. 13,00	,0,000)		

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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HIGHWAYS ADMINISTRATION

Structure #:

030307000000

			(	CD					(	GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-105			5,000,000			A			5,000,000			
AD *** LE DE	GISLATURE	R HIGHWAYS *************** CONCURS. VERNOR'S REC	ADMINISTRATIC	******	*******	*****	DETAIL OF	FOR HIGHWAY ****************** GOVERNOR'S RE	S ADMINISTRA ****************** EQUEST: EBRIS REMOVA	******	**********	
109-106						50,000 B 450,000 N						50,000 450,000
AD *** LE  DE	GISLATURE	R HIGHWAYS *************** CONCURS. VERNOR'S REC	ADMINISTRATIO	`	/	*****	*************  DETAIL OF ( FREEWAY S	FOR HIGHWAY **************** GOVERNOR'S RE ERVICE PATRO	S ADMINISTRA ************************************	*******		*****
			(FY27: 450,000N) 3,140,000			3,140,000 B			3,140,000			3,140,000
AD		R HIGHWAYS	ADMINISTRATIC		<i>'</i>	, ,	******	FOR HIGHWAY	S ADMINISTRA			, ,
DE GO	OOGLE SAFE	VERNOR'S REC	•	& BICYCLE D	ATA (1,250,000	)	GOOGLE SA	GOVERNOR'S RI FETY ANALYTI FETY ANALYTI	•	N & BICYCLE	DATA (1,250,00	00)

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		C	D					(	GM		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
09-108											
	1	3,048,180			411,118 B	1		13,048,180			411,118
EXECUTIVE REQUADD FUNDS FOR  ***********************************	HIGHWAYS ADM	******	`	, and the second	*****	l .	OR HIGHWAY ************************************	•	\	,	*****
DETAIL OF GOVE SRTS (FY26: 13,04)											
09-109		2.571.562			0.551.570 P			2.571.572			2.571.562
		2,571,562 324,063			2,571,562 B 324,063 N			2,571,562 324,063			2,571,562 324.063
EXECUTIVE REQUES ADD FUNDS FOR ***********************************	HIGHWAYS AD!		`	,	*****	DETAIL OF GC	OR HIGHWAY ************************************	S ADMINISTRA ************************************	******		*****
DETAIL OF GOVE FRINGE BENEFIT:											
(1.00)		(62,110)	(1.00)		(62,110) B	(1.00)		(62,110)	(1.00)		(62,110)
GOVERNOR'S ME TRANSFER-OUT F (TRN595/DA) TO F	POSITION AND F KAHULUI HARBO	OR (TRN331/CI	F).			(TRN595/DA) T	JT POSITION A O KAHULUI H	8/25): and funds fro Iarbor (trn33	1/CF).		
LEGISLATURE CO	ONCURS.					DETAIL OF GO (1) PERM ENGI		QUEST: CHNICIAN V SR	15 (#6847; -1.00	); -59,508)	
DETAIL OF GOVE (1) PERM ENGINE	ERING TECHNIC		#6847; -1.00; <b>-</b>	59,508)		FRINGE BENE	FITS (-2,602)		, ,		
FRINGE BENEFIT: REDESCRIBED PO						SEE TRN331 SI		1.			
	NO. 218-001.										

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 0
Subject Committee:

030307000000

TRN

				CD						GM			
		FY26			FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
218-002													
							0.50			0.50			В
GO	OVERNOR'S N	MESSAGE (2/18	/25):				GOVERNOR'S	MESSAGE (2/1	18/25):				
AI	DD POSITION	FOR HIGHWA	YS ADMINISTRA	ATION (TRN59	95/DA).				AYS ADMINIST	,	,		
**:	******	*****	******	******	*****	*****	********	******	******	******	********	*****	
LE	EGISLATURE	DOES NOT CO	NCUR.				DETAIL OF GO	OVERNOR'S R	EQUEST:				
							OFFICE ASSIS	TANT III, SR08	8 (#11256; 0.50)				
													—
218-003			1,941,713			В			1,941,713				В
			1,941,713			Б	1		1,941,713				ь
		MESSAGE (2/18					GOVERNOR'S						
			ADMINISTRATI						'S ADMINISTRA	\	,		
**:	******	******	******	******	******	*****				*****	********	*****	
LE	EGISLATURE	CONCURS.					DETAIL OF GO BOND REBATI		EQUEST: FY26: 1,941,713)				
DI	ETAIL OF GO	VERNOR'S RE	QUEST:										
ВС	OND REBATE	PAYMENT (FY	726: 1,941,713)										
210.004													—
218-004			200,000			200,000 В			200,000			200,000	В
GG	OVERNOR'S N	MESSAGE (2/18	/25):				GOVERNOR'S	MESSAGE (2/1	18/25):				
		,	ADMINISTRATI	ON (TRN595/I	OB).			,	'S ADMINISTR <i>A</i>	TION (TRN59:	5/DB).		
			******	`	<i>'</i>	*****	!		*****	,	,	*****	
IF	EGISLATURE	CONCURS					DETAIL OF GO	OVERNOR'S R	EQUEST:				
Li	ZGISE/II OKE	concons.					TRAFFIC MAN	NAGEMENT CE	ENTER - ITS CO	NSULTANT SE	RVICES (200,00	00)	
DI	ETAIL OF GO	VERNOR'S RE	QUEST:										
TF	RAFFIC MANA	AGEMENT CEN	TER - ITS CONS	ULTANT SER	VICES (200,000	)							

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #:

030307000000

				· D									
		TIVA (	(	ED .	EX /05				EN/A/	(	SM	TIMA	
EQ#	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-005	reim	remp	Aint	reim	remp	Aiiit		reim	тешр	Aiiit	reim	remp	Aint
10-003			910,000			300,000	В			910,000			300,000
ADI		RHIGHWAYS	8/25): S ADMINISTRATIC		<i>'</i>	****			OR HIGHW	2/18/25): AYS ADMINISTRA` *********	`	,	****
LEC	GISLATURE C	ONCURS.						DETAIL OF GO ATOM MAINT		REQUEST: ANAGEMENT SYS	ΓΕΜ (FY26: 910	0,000; FY27: 1	300,000)
	TAIL OF GOV OM MAINTEN		QUEST: AGEMENT SYSTE	М (FY26: 910,0	000; FY27: 300	0,000)							
328-001										2,400,000			2,800,000
ADI ****		R HIGHWAYS	S ADMINISTRATIC	`		*****		DETAIL OF GO	OR HIGHWA ************************************	AYS ADMINISTRA	******	********	*****
60-001 ****	******	*****	******	******	******	*****		******	*****	******	******	******	*****
A B	(25.00)		15,000,000 31,022,448	(25.00)		(5,000,000) 9,740,019	CHANGES BY MOF	(25.00)		15,000,000 33,422,448	(25.00)		(5,000,000) 12,540,019
N		(1.00)	(249,090)		(1.00)	200,910			(1.00)	(249,090)		(1.00)	200,910
_	(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 B N	520.50	3.00	20,000,000 229,186,637 15,763,634	520.50	3.00	207,904,208 16,213,634	BUD. TOTALS	520.50	3.00	20,000,000 231,586,637 15,763,634	520.50	3.00	210,704,208 16,213,634

Program ID:

TRN597

HIGHWAYS SAFETY

Structure #:

030308000000

				CD					U	M		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	32.20		12,103,370	32.20		12,103,370 B	32.20		12,103,370	32.20		12,103,370
	6.00		6,475,305	6.00		6,475,305 N	6.00		6,475,305	6.00		6,475,305
	0.80		1,214,379	0.80		1,214,379 P	0.80		1,214,379	0.80		1,214,379
_	39.00	0.00	19,793,054	39.00	0.00	19,793,054	39.00	0.00	19,793,054	39.00	0.00	19,793,054
OBJ ON IMP ANJ CAI 4-001	PUBLIC HIGH PUBLIC HIGH PLEMENTING D REGULATIO RRIER SAFET ECUTIVE BUI D FUNDS FOR	FACILITATE HWAYS WITH A HIGHWAY ONS RELATIN Y OPERATIO  OGET PREP:	THE SAFE MOVEN HIN THE STATE BY SAFETY PLAN; E NG TO HIGHWAY NS; AND PROVIDI  122,449  TE BARGAINING C	MENT OF PEC Y FORMULAT ENFORCING L SAFETY AND ING FOR SUP	PLE AND GO TING AND AWS, RULES MOTOR PORT SERVIO	DODS , , , , , , , , , , , , , , , , , , ,	OBJECTIVE: TO ON PUBLIC HIG IMPLEMENTIN AND REGULAT CARRIER SAFF	O FACILITAT GHWAYS WI IG A HIGHW FIONS RELA ETY OPERAT UDGET PREI OR COLLECT	TE THE SAFE MOVITHIN THE STATE AY SAFETY PLAN TING TO HIGHWA TIONS; AND PROV  122,449  D: TIVE BARGAINING	VEMENT OF PI BY FORMULA I; ENFORCING Y SAFETY AN IDING FOR SU	EOPLE AND O ATING AND LAWS, RUL ND MOTOR UPPORT SERV	GOODS ES, VICES.
10-001			(3,141)			(3,141) P			(3,141)			(3,141)
TRA SER	EVICES FOR H	DS FROM OT HIGHWAYS S	THER CURRENT EXAFETY (TRN597/A	.B).			SERVICES FOR	JNDS FROM R HIGHWAYS	OTHER CURRENT S SAFETY (TRN59'	7/AB).		
LEC	GISLATURE C	ONCURS.					DETAIL OF GO SALARY ADJU					
DE	TAIL OF GOV	ERNOR'S REG	QUEST:					`	•			
		ΓMENT (-3,14					SEE TRN597 SE	EQ. NO. 10-00	2.			

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Program ID:

TRN597

HIGHWAYS SAFETY

Structure #:

030308000000

Perm Temp  XECUTIVE REQUEST: RADE-OFF FUNDS FROMERVICES FOR HIGHWAY ************************************	YS SAFETY (TRN59 ************************************	97/AB). *******	******	13,153
XECUTIVE REQUEST: RADE-OFF FUNDS FROM ERVICES FOR HIGHWAY ************************************	3,141  M OTHER CURRENT YS SAFETY (TRN59 ************************************	T EXPENSES T 97/AB). ********	FO PERSONAL	3,141
RADE-OFF FUNDS FROM ERVICES FOR HIGHWAY ************************************	M OTHER CURREN' YS SAFETY (TRN59 ************************************	97/AB). *******	******	13,153
RADE-OFF FUNDS FROM ERVICES FOR HIGHWAY ************************************	M OTHER CURREN' YS SAFETY (TRN59 ************************************	97/AB). *******	******	13,153
RADE-OFF FUNDS FROM ERVICES FOR HIGHWAY ************************************	YS SAFETY (TRN59 ************************************	97/AB). *******	******	13,153
XECUTIVE REQUEST: RANSFER-IN FUNDS FRO IGHWAYS SAFETY (TRN	13,153 OM HIGHWAYS AI	DMINISTRATIO	ON (TRN595/DB)	, , , ,
RANSFER-IN FUNDS FRO IGHWAYS SAFETY (TRN	OM HIGHWAYS AI	DMINISTRATIO	ON (TRN595/DB)	, , , ,
RANSFER-IN FUNDS FRO IGHWAYS SAFETY (TRN	OM HIGHWAYS AI	DMINISTRATIO	ON (TRN595/DB)	, , , ,
RANSFER-IN FUNDS FRO IGHWAYS SAFETY (TRN	OM HIGHWAYS AI	DMINISTRATIO	ON (TRN595/DB)	, , , ,
RANSFER-IN FUNDS FRO IGHWAYS SAFETY (TRN		DMINISTRATIO	ON (TRN595/DB)	) TO
	*******	******	******	*****
ETAIL OF GOVERNOR'S ALARY ADJUSTMENT (1				
EE TRN595 SEQ. NO. 39-1	101.			
	,			50,111
	7,212			7,212
DD FUNDS FOR HIGHWA			*****	****
	•			
Al ** Dl	**************************************	ADD FUNDS FOR HIGHWAYS SAFETY (TRN	7,212  EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ************************************	7,212  EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ************************************

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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20,029,345

Program ID:

TRN597

HIGHWAYS SAFETY

Structure #:

030308000000

20,029,345

39.00

39.00

Subject Co	mmittee:	TRN	TRANSPOR	TATION			<u> </u>						
			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001			20,000			20,000	D			20,000			20,000 E
			20,000			20,000	Ь			20,000			20,000 E
AD		R HIGHWAYS	SAFETY (TRN597		******	*****			OR HIGHWA	YS SAFETY (TRN		******	*****
LE	GISLATURE (	CONCURS.						DETAIL OF GO		•			
									3 SERVICE F	OR THE MOBILE I	DRIVER'S LIC	ENSE PROGR	AM
		ERNOR'S REC	QUEST: . THE MOBILE DRI	IVED'S LICEN	ISE DDOGDAN	1		(20,000)					
	,000)	SERVICE FOR	THE MODILE DR	IVER'S LICEN	ISE I KOGKAN	<i>7</i> 1							
102-001													
			23,366			23,366	В			23,366			23,366 E
EX	ECUTIVE RE	OUEST:						EXECUTIVE R	EOUEST:				
		-	SAFETY (TRN597	7/AB).				ADD FUNDS F	OR HIGHWA	YS SAFETY (TRN			
***	*****	******	******	******	******	*****		********	******	*******	******	*****	*****
LE	GISLATURE (	CONCURS.						DETAIL OF GO					_
DE	TAN OF COL	EDMODIC DE	OT IEGE					MOTORCYCLE (23,366)	E/MOTOR SC	COOTER OPERATO	ORS EDUCATI	ON PROGRAN	1
		/ERNOR'S REC MOTOR SCOO	QUEST: OTER OPERATORS	SEDUCATION	J PROGRAM			(23,300)					
	,366)	Morokbeee	TER OF ERITTORS	LDCCITIO	· · · · · · · · · · · · · · · · · · ·								
							•						
2060-001													
***	*****	******	******	******	*****	*****		******	******	******	******	*****	*****
							·						
В			215,926			215,926	CHANGES BY MOF			215,926			215.926 E
В N			20,365			20,365				20,365			20,365 N
						20,303				20,303			20,303
	0.00	0.00	236,291	0.00	0.00	236,291	TOTAL CHANGES	0.00	0.00	236,291	0.00	0.00	236,291
						<u> </u>	BUD. TOTALS						
	22.20		12,319,296	32.20		12,319,296		32.20		12,319,296	32.20		12,319,296 H
В	32.20												
B N	6.00		6,495,670	6.00		6,495,670		6.00		6,495,670	6.00		6,495,670 N

20,029,345 **TOTAL BUDGET** 

39.00

20,029,345

39.00

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN695

ALOHA TOWER DEVELOPMENT CORPORATION

Structure #:

030500000000

Subject Cor	nmittee:	TRN	TRANSPORT	ΓATION										
			C	C <b>D</b>						G	SM			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	1.00		1,842,173	1.00		1,842,173	В	1.00		1,842,173	1.00		1,842,173	В
-	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	
OB RE	JECTIVE: TO CREATIONAL	BETTER SER' L NEEDS OF T	************************** VE THE ECONOMI HE PEOPLE OF HA ING THE ALOHA	C, MARITIMI WAII BY DE	E, AND VELOPING,	*****		RECREATION	AL NEEDS O	ERVE THE ECONC F THE PEOPLE OF OVING THE ALOF	HAWAII BY I	DEVELOPING	,	
4-001			407			407	В			407			407	В
AD		R COLLECTIV	'E BARGAINING C		******	·*****			OR COLLEC	P: FIVE BARGAININ( **********************************		******	*****	
В			407			407	CHANGES BY MOF			407			407	В
-	0.00	0.00	407	0.00	0.00	407	TOTAL CHANGES	0.00	0.00	407	0.00	0.00	407	
В	1.00		1,842,580	1.00		1,842,580	BUD. TOTALS	1.00		1,842,580	1.00		1,842,580	В
-	1.00		1,842,580	1.00			TOTAL BUDGET	1.00		1,842,580	1.00		1,842,580	_
	1.00		1,012,000	1.00		1,012,300		1.00		1,012,500	1.00		1,012,200	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #:

030400000000

			(	C <b>D</b>					G	GM		
		FY26			FY27			FY26			FY27	
- 1 ******** OBJECT PROGRA SERVICE  4-001  EXECUT ADD FU	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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
	1.00	2.00	18,809,696	1.00	2.00	18,809,696 N	1.00	2.00	18,809,696	1.00	2.00	18,809,696
	1.00		743,067	1.00		743,067 R	1.00		743,067	1.00		743,067
			475,000			475,000 P			475,000			475,000
_												.,,,,,,,,
_	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												
****	******	******	*******	******	******	*****			*******			
OBJ	JECTIVE: TO	ENHANCE TI	HE EFFECTIVENES	S AND EFFIC	CIENCY OF TH	HE			THE EFFECTIVEN			THE
			ROGRAM LEADER	,					G PROGRAM LEAD L TRANSPORTATIO			
SER	RVICES, AND	GENERAL TI	RANSPORTATION	RELATED SE	ERVICES.		SERVICES, AN	ID GENERAL	Z TRANSFORTATIO	ON KELATED	SERVICES.	
4-001												
1 001			43,167			43,167 B			43,167			43,167
EVI	ECUTIVE BUI	CET DDED					EXECUTIVE B	LIDGET DDE	D.			
			VE BARGAINING C	ST2O					i . TIVE BARGAININ	G COSTS		
			******		******	*****	1		*******		******	*****
6-001												
			(475,000)			(475,000) P	1		(475,000)			(475,000)
EXE	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PRE	P:			
REI	DUCE FUNDS	FOR NON-RI	ECURRING COSTS	ACT 164, SLI	H 2023 SEQ. 70	0-001	REDUCE FUNI	DS FOR NON	-RECURRING COS	STS ACT 164, S	LH 2023 SEQ	. 70-001
(TR	N995/AA).						(TRN995/AA).					
****	******	******	*******	******	******	*****	********	******	********	******	******	*****
6-002			(( 025 000)			(( 025 000) N			(( 025 000)			(6.025.000)
			(6,025,000)			(6,025,000) N			(6,025,000)			(6,025,000)
EXI	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PRE	P:			
		FOR NON-RI	ECURRING COSTS	ACT 230, SLI	H 2024 SEQ. 70	0-001		DS FOR NON	-RECURRING COS	STS ACT 230, S	LH 2024 SEQ	. 70-001
(TR	N995/AA).						(TRN995/AA).					
****	*****	*****	******	*****	*****	*****	*********	**********	*******	******	******	******

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Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 0
Subject Committee:

030400000000 ee: TRN

				CD						GM		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003												
			(2,250,000)			(2,250,000) B			(2,250,000)			(2,250,000) E
RE 100	0-001 (TRN995	S FOR NON-RE 5/AA).	ECURRING COST			·*****	EXECUTIVE BU REDUCE FUND 100-001 (TRN99 ************	S FOR NON-R 5/AA).				*****
6-004												
			(700,000)			(700,000) B			(700,000)			(700,000) E
RE	ECUTIVE BU DUCE FUNDS 00-001 (TRN99	S FOR NON-RE	ECURRING COST	S ACT 230, SL	H 2024 SEQ.		EXECUTIVE BU REDUCE FUND 3100-001 (TRN9	S FOR NON-R	ECURRING CO	STS ACT 230, S	SLH 2024 SEQ.	
	`	<i></i>	*******	******	******	*****	*******		******	******	******	*****
						,						
10-001												
10-001			(104,698)			(104,698) B			(104,698)			(104,698) E
EX TR SE	RVICES FOR	NDS FROM OT GENERAL AD	(104,698) THER PERSONAL MINISTRATION	(TRN995/AA).			EXECUTIVE RE TRADE-OFF FU SERVICES FOR	NDS FROM O' GENERAL AI	THER PERSON.	N (TRN995/AA	.).	
EX TR SE	ADE-OFF FU	NDS FROM OT GENERAL AD	HER PERSONAL	(TRN995/AA).			TRADE-OFF FU SERVICES FOR ************************************	NDS FROM O	THER PERSON.  DMINISTRATIO	N (TRN995/AA	.).	
EX TR SE	ADE-OFF FU RVICES FOR	NDS FROM OT GENERAL AD	HER PERSONAL	(TRN995/AA).			TRADE-OFF FU SERVICES FOR	NDS FROM O' GENERAL AI ************** VERNOR'S RE	THER PERSON. DMINISTRATIO	N (TRN995/AA	.).	
EX TR SE ***	ADE-OFF FU RVICES FOR ************************************	NDS FROM OT GENERAL AD	HER PERSONAL MINISTRATION ************************************	(TRN995/AA).			TRADE-OFF FU SERVICES FOR ************************************	NDS FROM O' GENERAL AI ************* VERNOR'S RE NAL SERVICE	THER PERSON. DMINISTRATIO	N (TRN995/AA	.).	
EX TR SE *** LE	ADE-OFF FUI RVICES FOR ************************************	NDS FROM OT GENERAL AD ************************************	THER PERSONAL MINISTRATION ************************************	(TRN995/AA).			TRADE-OFF FU SERVICES FOR *********************************** DETAIL OF GO'	NDS FROM O' GENERAL AI ************* VERNOR'S RE NAL SERVICE	THER PERSON. DMINISTRATIO	N (TRN995/AA	.).	
EX TR SE *** LE DE	ADE-OFF FU RVICES FOR ************************************	NDS FROM OT GENERAL AD ************************************	THER PERSONAL MINISTRATION ************************************	(TRN995/AA).			TRADE-OFF FU SERVICES FOR ************************************	NDS FROM O' GENERAL AI ************* VERNOR'S RE NAL SERVICE	THER PERSON. DMINISTRATIO	N (TRN995/AA	.).	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 03
Subject Committee:

030400000000 ee: TRN

				CD							GM			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Тетр	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
10-002			104,698			104,698	В			104,698			104,698	В
TH SE ** LH DI PE EN	ERVICES FOR 6 ************* EGISLATURE C ETAIL OF GOV ERSONAL SER M08 (#33081; 63	NDS FROM OTHEI GENERAL ADMIN ************************ CONCURS.  VERNOR'S REQUE VICES FOR (1) PE	IISTRATION ( ************************************	TRN995/AA). ********	******			SERVICES FOI ************************************	UNDS FROM O'R GENERAL AI ************************************	OMINISTRATIO ************************************	N (TRN995/AA ********			
RI	EDESCRIBED I	POSITIONS.						SEE TRN995 S	EQ. NO. 10-001.					
SE	EE TRN995 SE(	Q. NO. 10-001.												
60-001														
	(1.00)			(1.00)			В	(1.00)			(1.00)			В
RI ** LI	******** EGISLATURE (	ON FOR GENERA ************************************	*******			*****		********	TION FOR GEN	**************************************	******	*******	*****	
		ERNORS REQUES IN RESOURCES A		(#37743; -1.00)										
100-001														
			27,219			27,219	В			27,219			98,469	В
Al		QUEST: R GENERAL ADM		`	,	****			OR GENERAL		,	AA). *******	****	
LI	EGISLATURE I	DOES NOT CONCU	JR.					DETAIL OF GO FRINGE BENE	OVERNOR'S RE FITS (27,219)	QUEST:				
	REAKOUT AS I	FOLLOWS: TS (64%) (27,219)												

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Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 03
Subject Committee:

030400000000

TRN

			CD						GM		
	FY26			FY27			FY26			FY27	
Q# Perr	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
01-001											
		127,467			127,467 B			127,467			127,467
ADD FUND: *********** LEGISLATU  DETAIL OF PERSONAL PERSONAL PERSONAL	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA).  **********************************						**************************************	1) PERM ENGIN 1) PERM ENGIN 1) PERM ENGIN	VEER VI EN28 ( VEER IV EN24 (	#6471; 28,716) #46034; 23,496)	
2-001  EXECUTIVE  ADD FUNDS		700,000	N (TRN995/A <i>f</i>	Λ).	700,000 B	EXECUTIVE R ADD FUNDS F	-	700,000 ADMINISTRAT	TON (TRN995//	AA).	700,000
*******	******	*******	******	******	****	*******	******	******	*****	******	*****
LEGISLATU	RE CONCURS.					DETAIL OF GO	OVERNOR'S RI	EQUEST:			
	GOVERNOR'S R CE DEVELOPME	EQUEST: NT CONSULTANT	(700,000)			WORKFORCE	DEVELOPMEN	NT CONSULTAN	NT (700,000)		
03-001					170,000 B						170,000
ADD FUND:	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***********************************						**************************************	ADMINISTRAT ***********************************	,	,	****
	GOVERNOR'S R IONAL LIAISON							, , , , , , ,			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 0
Subject Committee:

030400000000

TRN

	CD									GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001												
			700,000			700,000 B			700,000			700,000 E
AD		OR GENERAL A	DMINISTRATIO		<i>′</i>	*****		OR GENERAL	ADMINISTRAT	(	,	*****
LEC	GISLATURE	CONCURS.					DETAIL OF GO SOCRATA (700		EQUEST:			
	TAIL OF GO CRATA (700,	VERNOR'S REC 000)	UEST:				, ,	,				
105-001												
			125,000			125,000 B	1		500,000			500,000 B
AD!		OR GENERAL A	DMINISTRATIO			*****		OR GENERAL	ADMINISTRAT			*****
LEC	GISLATURE	DOES NOT CO	NCUR.				DETAIL OF GO VOLUNTEER Y		EQUEST: CIL ON TRANSI	PORTATION (5	(00,000)	
	EAKOUT AS LUNTEER Y		L ON TRANSPO	RTATION (125	5,000)					`	, ,	
106-001												
			1,000,000			1,000,000 B	1		1,000,000			1,000,000 B
EXI	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
			DMINISTRATIO	`	<i>'</i>	*****			ADMINISTRAT			*****
LEG	GISLATURE	CONCURS.					DETAIL OF GO GREEN HOUSI		•			
		VERNOR'S REC REDUCTION (	-									

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 0
Subject Committee:

030400000000

TRN TRANSPORTATION

			(					(	GM			
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
107-001												
			158,155			166,062 B			158,155			166,062
AD *** LEG DE MC	**************************************	R GENERAL A  *********************** CONCURS.  /ERNOR'S REC ANS (FY26: 158	DMINISTRATION ************************************	********	<i></i>	*****	**************************************	OR GENERAL ************** DVERNOR'S RE RANS (FY26: 1:	ADMINISTRATI ************************* EQUEST: 58,155; FY27: 166	********	/	*****
108-001			250,000			250,000 P			250,000			250,000
AD *** LE  DE	250,000 250,000 B  EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***********************************							OR GENERAL ************************************	ADMINISTRATI	,	/	,

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

TRN995

GENERAL ADMINISTRATION

Structure #:

030400000000

TRN

	CD									GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-001												
			76,611			76,611 B	1		76,611			76,611 B
AD	ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***********************************							OR GENERAL ******	******	,	AA). *******	*****
DE PEI PEI PEI EA PEI PEI PEI	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA).  **********************************						DETAIL OF GO PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE EACH) PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE 6,303)	RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR ( RVICES FOR (	1) PERM PLANI 1) PERM PLANI 2) PERM PLANI 1) PERM PLANI 2) PERM PLANI 1) PERM PLANI 1) PERM PLANI 1) PERM PLANI 1) PERM PLANI	NER V (#10166 NER V (#11247- NER V (#22892 NER VI (#11247- NER VI (#8601; NER VII (#1159 NER VII (#1159	; 6,000) 4, #6773; 8,988 E ; 3,012) 75, #6691; 8,988 4,008) 8; 7,992) 9; 5,004)	,
109-101			100.000			100.000 B			100,000			100,000 B
AD *** LEG	100,000 100,000 B  EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***********************************						EXECUTIVE R ADD FUNDS F ************* DETAIL OF GO OLELO LAND	OR GENERAL *************** OVERNOR'S RE	ADMINISTRAT ***********************************	*****	AA). ********	,

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Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 0
Subject Committee:

030400000000

TRN

			CD						GM		
	FY26			FY27			FY26			FY27	
EQ# P	Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-102											
		700,000			700,000 B			700,000			700,000
ADD FUI ********* LEGISLA DETAIL LABOR F	IVE REQUEST: NDS FOR GENERA ************************ ATURE CONCURS. OF GOVERNOR'S RELATIONS GUID ISORY SUPPORT (	*****	DETAIL OF GO	FOR GENERAL **************  OVERNOR'S R TIONS GUIDA	NCE AND TRAI	*****	*******	******			
109-103											
		700,000			700,000 B	I		700,000			700,000
ADD FU					*****		OR GENERAL	. ADMINISTRAT			*****
DETAIL CAREER	ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA).  **********************************					DETAIL OF GO CAREER PATE (700,000)		EQUEST: ENT FOR EMPLO	DYEE GROWT	H AND RETEN	TION
109-104											
		500,000			500,000 B	ı		500,000			500,000
ADD FU	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA).							. ADMINISTRAT	,	,	*****
LEGISLA	LEGISLATURE CONCURS.						OVERNOR'S R NGAGEMENT	EQUEST: AND FEEDBAC	K PLATFORM	(500,000)	
DETAIL	OF GOVERNOR'S 'EE ENGAGEMEN	REQUEST:									

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 0
Subject Committee:

030400000000

TRN

				CD						GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-105												
			700,000			700,000 B			700,000			700,000
AD *** LE DE CE	************ GISLATURE TAIL OF GO NTRALIZED	OR GENERAL A **************** CONCURS.  VERNOR'S REC AUTOMATED	DMINISTRATION ********  DUEST: SYSTEM WITH IT  DRMATION INTE	NTERNAL AN	D EXTERNAL		***************  DETAIL OF GO CENTRALIZEI	OR GENERAL **************  OVERNOR'S RI D AUTOMATE	ADMINISTRAT ***************** EQUEST: D SYSTEM WIT IFORMATION IN	H INTERNAL A	AND EXTERNA	
109-106												
			36,000			76,000 B			36,000			76,000
AD		OR GENERAL A	DMINISTRATION	(	,	*****	********	OR GENERAL	ADMINISTRAT	(	,	*****
LE	GISLATURE	CONCURS.					DETAIL OF GO REMIX SOFTW		EQUEST: 6,000; FY27: 76,0	000)		
		VERNOR'S REC ARE (FY26: 36,0	OUEST: 000; FY27: 76,000)									
109-107												
			1,000,000			1,000,000 B	1		1,000,000			1,000,000
AD	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA).							OR GENERAL	ADMINISTRAT			****
LE	GISLATURE	CONCURS.					DETAIL OF GO IT MODERNIZ		•			
		VERNOR'S REQ						· · · ·	•			

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Program ID:

Subject Committee:

TRN995

GENERAL ADMINISTRATION

Structure #:

030400000000

TRN

			CD						GM		
	FY26			FY27			FY26			FY27	
SEQ#	Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
218-001						I					(375,000) E
RED	'ERNOR'S MESSAGE UCE FUNDS FOR GEI	NERAL ADMINISTRA	`	<i>'</i>	*****	GOVERNOR'S I REDUCE FUND	S FOR GENER	AL ADMINIST	,	,	****
LEG	ISLATURE DOES NO	CONCUR.				DETAIL OF GO VOLUNTEER Y		•	PORTATION (F	FY27: -375,000)	
2060-001	*********	*******	******	******	*****	*******	******	******	******	******	*****
2100-001	1.00	165,000	1.00		165,000 B						
ADD	ISLATIVE ADJUSTMI POSITION AND FUN	DS FOR GENERAL A		`	,	********	******	******	******	******	****
	AIL OF LEGISLATIVI ERM HIGHWAYS LA		T (1.00; 165,00	0)							
2101-001		200,000			300,000 B						
		300,000			300,000 B						
ADD	ISLATIVE ADJUSTMI FUNDS FOR GENER	AL ADMINISTRATIO	`	,	*****	*******	******	******	******	*****	****
DET.	AIL OF LEGISLATIVI O COORDINATED TI	ADJUSTMENT:									

Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 0
Subject Committee:

030400000000

TRN TRANSPORTATION

		(	CD					(	SM				
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3100-001													
			200,000			200,000	В						
ΑΓ *** DE		R AIRPORTS ************************************	ADMINISTRATION	` /	*****	****		******	******	******	******	******	*****
3103-001			350,000				A						
	GISLATIVE AI												
*** DE	***************	*************	ADMINISTRATION ************************* DJUSTMENT: BSIDY PROGRAM (	*******		****		*****	******	******	*******	*******	*****
*** DE	***************	*************	**************************************	*******			CHANGES BY MOF	******	******	******	******	******	******
DE MO	***************	*************	**************************************	*******			CHANGES BY MOF	***************************************	******	4,368,619	(1.00)	******	4,282,776
DE MO	***************	*************	DJUSTMENT: BSIDY PROGRAM (	*******					******			******	
A B	***************	*************	350,000 4,658,619	*******		4,876,526			******	4,368,619		******	4,282,776
A B N	***************	*************	350,000 4,658,619 (6,025,000)	*******		4,876,526 (6,025,000) (475,000)			0.00	4,368,619 (6,025,000)		0.00	4,282,776 1 (6,025,000) 1
A B N	**************************************	************** ISLATIVE AE CARRIER SUE	350,000 4,658,619 (6,025,000) (475,000)	**************************************	)	4,876,526 (6,025,000) (475,000)		(1.00)		4,368,619 (6,025,000) (475,000)	(1.00)		4,282,776 (6,025,000) (475,000) 1
A B N	TAIL OF LEGI DLOKAI AIR C	************** ISLATIVE AE CARRIER SUE	350,000 4,658,619 (6,025,000) (475,000) (1,491,381) 350,000 33,851,577	(FY26: 350,000) 0.00	)	4,876,526 (6,025,000) (475,000) (1,623,474) 34,069,484	TOTAL CHANGES	(1.00)		4,368,619 (6,025,000) (475,000) (2,131,381) 33,561,577	(1.00) (1.00) 109.00		4,282,776 1 (6,025,000) 1 (475,000) 1 (2,217,224) 33,475,734 1
A B N P	**************************************	SLATIVE AL	350,000 4,658,619 (6,025,000) (475,000) (1,491,381) 350,000 33,851,577 12,784,696	FY26: 350,000)	0.00	4,876,526 (6,025,000) (475,000) (1,623,474) 34,069,484 12,784,696	TOTAL CHANGES	(1.00)	0.00	4,368,619 (6,025,000) (475,000) (2,131,381) 33,561,577 12,784,696	(1.00)	0.00	4,282,776 1 (6,025,000) 1 (475,000) 1 (2,217,224) 33,475,734 1 12,784,696 1
A B N P	TAIL OF LEGI DLOKAI AIR C	SLATIVE AL	350,000 4,658,619 (6,025,000) (475,000) (1,491,381) 350,000 33,851,577	(FY26: 350,000) 0.00	0.00	4,876,526 (6,025,000) (475,000) (1,623,474) 34,069,484	TOTAL CHANGES	(1.00)	0.00	4,368,619 (6,025,000) (475,000) (2,131,381) 33,561,577	(1.00) (1.00) 109.00	0.00	4,282,776 1 (6,025,000) 1 (475,000) 1 (2,217,224) 33,475,734 1

Department: TRN

			CD							GM			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						1	DEPT. APPROP. BY MOF						
A			5,000,000			5,000,000				5,000,000			5,000,000
В	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
-			_			D	EPT. CHANGES BY MOF			_			
A			15,350,000			(5,000,000)				16,000,000			(3,500,000)
В	(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
A			20,350,000				DEPT. TOT. BY MOF			21,000,000			1,500,000
В	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
Р _	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:

Subject Committee:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

HED

HIGHER EDUCATION

	CD										GM		
		FY26			FY27				FY26			FY27	
SEQ#	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	В	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

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;

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS

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 OUALITY 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:

STREAMLINING SERVICES.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 0
Subject Committee:

070301000000

HED HIGHER EDUCATION

		(	CD					(	GM		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-001		(750,000)			(750,000) A			(750,000)			(750,000) A
REDUCE FUNI 3000-001 (UOH	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 3000-001 (UOH100/AB). ************************************						100/AB).	RECURRING COS	ŕ		*****
6-002		(455,000)			(455,000) A			(455,000)			(455,000) A
3103-001 (UOH	OS FOR NON-REC				*****	3103-001 (UOH	OS FOR NON-R 100/AB).	RECURRING COS			*****
6-003		(3,200,000)			(3,200,000) A			(3,200,000)			(3,200,000) A
REDUCE FUNI 3101-001 (UOH	6-003 (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).						100/AE).	RECURRING COS	ŕ	·	*****
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).						UDGET PREP: DS FOR NON-R 100/AH).	RECURRING COS	STS ACT 230,	SLH 2024 SEQ.	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #:

070301000000

HED

Subject Committee:

			C	CD					G	M		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001	1.00		110,004	1.00		110,004 A	1.00		110,004	1.00		110,004
TRA (UC	OH210/MM) TO	OSITION AND O UNIVERSIT	FUNDS FROM UN Y OF HAWAII, MA	NOA (UOH1	00/AA).		(UOH210/MM)	POSITION AN TO UNIVERSI	D FUNDS FROM TY OF HAWAII, I	MANOA (UOH	[100/AA).	
	GISLATURE C						DETAIL OF GO (1) PERM PROF		•			
		ERNOR'S REC ESSOR (#73352	QUEST: ; 1.00; 110,004)				SEE UOH210 SE	EQ. NO. 30-001				
SEE	E UOH210 SEC	Q. NO. 30-001.										
31-001	1.00		80,000	1.00		80,000 A	1.00		80,000	1.00		80,000
TRA SYS (UC	STEMWIDE S DH100/AA).	OSITION AND UPPORT (UOF	FUNDS FROM UN 1900/JJ) TO UNIVE	ERSITY OF HA	AWAII, MANOA		SYSTEMWIDE (UOH100/AA). ***********************************	POSITION AN SUPPORT (UC ************* VERNOR'S RE		VERSITY OF I	HAWAII, MAN	
		ÆRNOR'S REÇ AL HEALTH C	QUEST: COUNSELOR (#974	40; 1.00; 80,00	00)		SEE UOH900 SE		COUNSELOR (#9	7/440; 1.00; 80,	000)	
SEE	E UOH900 SEC	Q. NO. 30-001.										
	(2.00)			(2.00)		N	(2.00)			(2.00)		
60-001	(2.00)			(2.00)		14	EXECUTIVE RE	EQUEST:		(2.00)		
EXI REI		ONS FOR UNI	VERSITY OF HAW	<i>'</i>	,		REDUCE POSIT		NIVERSITY OF HA			/
EXI REI ****	DUCE POSITI	ONS FOR UNI		<i>'</i>	,		REDUCE POSIT ************************************	************ VERNOR'S RE	******	******		/

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 853 of 884

Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #:

070301000000

Subject Committee:

HED HIGH

			C	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001	4.00		320,000	4.00		320,000	A	4.00		320,000	4.00		320,000 A
AD (UC **** LEC DE (3) EA	OH100/AA).  *************  GISLATURE C  TAIL OF GOV  PERM ATHLE  CH; 80,000 EA	S AND FUNDS  **************** CONCURS.  TERNOR'S RECETIC TRAINER  ICH)	FOR UNIVERSITY  *****************  QUEST: R POSITIONS (#965	**************************************	**************************************			(UOH100/AA). ****************** DETAIL OF GC (3) PERM ATHI EACH; 80,000 F	NS AND FUND  **********  OVERNOR'S RI  LETIC TRAINI  EACH)	S FOR UNIVERS ****************** EQUEST: ER POSITIONS (# PROFESSIONAL	**************************************	1F, #96502F; 1.	
101-001			3,200,000			3,200,000	A			3,200,000			3,200,000 A
AD		R UNIVERSIT	Y OF HAWAII, MA	`	,	*****			OR UNIVERSI	TY OF HAWAII,	,	,	*****
DE WC WC WC	OMEN'S SPOR OMEN'S SPOR OMEN'S SPOR OMEN'S SPOR	ERNOR'S REQ	TEES (300,000) AVEL (2,100,000) 10,000) NG (300,000)					DETAIL OF GO WOMEN'S SPO WOMEN'S SPO WOMEN'S SPO WOMEN'S SPO WOMEN'S SPO	RTS GUARAN RTS TEAM TE RTS MEALS ( RTS RECRUIT	TTEES (300,000) RAVEL (2,100,000 300,000) TING (300,000)	))		

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Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 0'
Subject Committee:

070301000000

HED

			•	CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001	6.00		199,440	6.00		398,880 A	6.00		199,440	6.00		398,880
AE (U) **** LE DE (1) 1.0 (2) EA (1) (#9 (2) (#9	OH100/AA).  ****************** GISLATURE  TAIL OF GOV PERM FINAN 0; 78,336) PERM FINAN CH; 30,276; F PERM STUD 6515F; FY26: PERM STUD	S AND FUNDS  ************** CONCURS.  VERNOR'S RECONCIAL AID SPINCIAL AID SPINCIAL AID SPINCIAL AID SPINCIAL AID SPINCIAL AID SPINCIAL AID SERVICE  1.00; 39,168; FENT SERVICE  7F; FY26: 1.00	ECIALIST PBB (#9	**************************************	1.00; 39,168; FY F; FY26: 1.00 DMIN PBB DMIN PBA		(UOH100/AA). ***************  DETAIL OF GO (1) PERM FINA 1.00; 78,336) (2) PERM FINA EACH; 30,276; (1) PERM STUI (#96515F; FY26 (2) PERM STUI	NS AND FUNE  *************  DVERNOR'S R.  NCIAL AID S.  NCIAL AID S.  EY27: 1.00 EA  DENT SERVIC  1.00; 39,168;  DENT SERVIC  17F; FY26: 1.00	PECIALIST PBB (	**************************************	6: 1.00; 39,168; 4F; FY26: 1.00 ADMIN PBB ADMIN PBA	FY27:
103-001	3.00		246,118	3.00		246,118 A	3.00		246,118	3.00		246,118
ΑΓ (U• ***	OH100/AA).	S AND FUNDS	FOR UNIVERSIT			*****	(UOH100/AA). *********	NS AND FUND	OS FOR UNIVERS		,	*****
DE (1) 65, (1)	PERM AUXII 352) PERM ADMI	VERNOR'S REG LLARY & FAC NISTRATIVE (	QUEST: EILITY SERVICES OFFICE PBB (#965 F PBB (#96506F; 1.0	505F; 1.00; 80,7		);	65,352) (1) PERM ADM	ILLARY & FA IINISTRATIVE	EQUEST: CILITY SERVICI E OFFICE PBB (#9 ST PBB (#96506F;	96505F; 1.00; 80	0,766)	.00;

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #:

070301000000

HED

			CD					G	SM		
		FY26		FY27			FY26			FY27	
SEQ#	Perm	Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001	4.00	447,936	4.00		447,936 A	4.00		447,936	4.00		447,936 A
ADD (UOF ***** LEGI DETA (4) PI	H100/AA). *************** ISLATURE CO! AIL OF GOVER ERM ASSISTAI	ND FUNDS FOR UNIVERS	******	*******	*****	(UOH100/AA). ***********************************	S AND FUND  VERNOR'S RISTANT INSTR	RUCTOR, NURSIN	******	******	
105-001	1.00	85,500	1.00		85,500 A	1.00		85,500	1.00		85,500 A
ADD (UOF ***** LEGI DETA	H100/AA). *************** ISLATURE COI	D FUNDS FOR UNIVERSIT	******		*****	(UOH100/AA). ***********************************	I AND FUNDS	S FOR UNIVERSIT ************************** EQUEST: ANAGER (#96511	******	******	*****
218-001		175,000			175,000 A			175,000			175,000 A
COL		SAGE (2/18/25): JNIVERSITY OF HAWAII, I	,	,			OR UNIVERSI	18/25): TY OF HAWAII, 1	,	,	*****
ADD	******	ES NOT CONCUR.	*******	*********	*****	DETAIL OF GO STUDENT COO	RDINATORS	(50,000)			
ADD ***** LEGI BREA STUI STUI CON' (35,5) OFFI TRA	AKOUT AS FOR DENT COORDIDENT AMBASSITROLLED PROFOSOO) ICE SUPPLIES (VEL (31,000)	ES NOT CONCUR. LLOWS: INATORS (50,000) SADORS (10,000) DPERTY - COMPUTERS, TA				STUDENT COO STUDENT AME	PRDINATORS BASSADORS ( PROPERTY - IES (1,000) 0)	(50,000) (10,000) COMPUTERS, TA	ABLETS, PRIN	TERS, SCANNI	ER

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #:

Subject Committee:

070301000000

HED

FY	•	CD					G	GM		
	26		FY27			FY26			FY27	
SEQ# Perm Te	mp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
218-002 2.00	480,000	2.00		480,000 A	2.00		480,000	2.00		480,000 A
(UOH100/AA).  **********************************	FUNDS FOR UNIVERSIT  ***********************************	******	,	****	(UOH100/AA). ****************  DETAIL OF GO ASSISTANT PR ASSOCIATE PR GRADUATE RE	S AND FUND  ***********  VERNOR'S R  OFESSOR (1.0  OFESSOR (1.0  SEARCH ASS  ATE STUDEN	S FOR UNIVERS ****************** EQUEST: 00; 150,000) 00; 180,000) 6ISTANTS (35,000) NT ASSISTANTS	**************************************		********
218-003							12,800,000			12,800,000
	GE (2/18/25): VERSITY OF HAWAII, MA ************************************	`	,	****	I .	OR UNIVERSI	TY OF HAWAII, !	(	,	*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #:

070301000000

HED

				CD							GM			
		FY26			FY27				FY26			FY27		
<b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
50-001														
	(9.00)			(9.00)			В							
LI	GISLATIVE A	DJUSTMENT	·											
RI	DUCE POSITI	ONS FOR UN	IIVERSITY OF HA	WAII, MANOA	(UOH100).									
**	*****	*****	******	******	*****	*****		********	*******	******	******	*********	*****	
Dl	TAIL OF LEG	ISLATIVE AI	OJUSTMENT:											
(1)	PERM RESEA	ARCH ASSOC	IATE A03 (#98794)	F; -1.00B)										
			MANAGER C01 (#	, ,										
			D AUX ENT OFFIC	`										
` '			CES MANAGER P	,	/									
			STORE MANAGER	,	/									
(1)	PERM DIREC	TOR OF CAN	カレロス くせん ハル・せん か											
(1)	DEDM ACCION			,										
		TANT BOOKS	STORE MANAGER	A03 (#79017; -	1.00B)									
(1)	PERM DEPAR	TANT BOOKS RTMENT BOO	STORE MANAGER OKSTORE MANAC	A A03 (#79017; - GER PBB01 (#80	1.00B)									
(1)	PERM DEPAR	TANT BOOKS RTMENT BOO	STORE MANAGER	A A03 (#79017; - GER PBB01 (#80	1.00B)									
(1)	PERM DEPAR	TANT BOOKS RTMENT BOO	STORE MANAGER OKSTORE MANAC	A A03 (#79017; - GER PBB01 (#80	1.00B)	1,326,126	CHANGES BY MOF	22.00		13,926,686	22.00		14,126,126	<u></u>
(1)	PERM DEPAR PERM AUXIL	TANT BOOKS RTMENT BOO	STORE MANAGER DKSTORE MANAC S OFF PBC19 (#772	A A03 (#79017; - GER PBB01 (#80 953; -1.00B)	1.00B)	1,326,126 46,333	CHANGES BY MOF	22.00		13,926,686 46,333	22.00		14,126,126 46,333	
(1) (1)	PERM DEPAR PERM AUXIL 22.00	TANT BOOKS RTMENT BOO	STORE MANAGER DKSTORE MANAC S OFF PBC19 (#772 1,126,686	2 A03 (#79017; - GER PBB01 (#80 553; -1.00B)	1.00B)	, ,	CHANGES BY MOF	22.00 (2.00)			22.00 (2.00)		, ,	
(1) (1) A B	PERM DEPAR PERM AUXIL 22.00 (9.00)	TANT BOOKS RTMENT BOO	STORE MANAGER DKSTORE MANAC S OFF PBC19 (#772 1,126,686	2 A03 (#79017; - GER PBB01 (#80 153; -1.00B) 22.00 (9.00)	1.00B)	, ,	CHANGES BY MOF						, ,	3
(1) (1) A B N	22.00 (9.00) (2.00)	TANT BOOKS	STORE MANAGER DKSTORE MANAC S OFF PBC19 (#772 1,126,686 46,333 5,302	2 A03 (#79017; - GER PBB01 (#80 53; -1.00B) 22.00 (9.00) (2.00)	1.00B) 127; -1.00B)	46,333 5,302		(2.00)		5,302	(2.00)		46,333 5,302	2
(1) (1) A B N	PERM DEPAR PERM AUXIL 22.00 (9.00)	TANT BOOKS RTMENT BOO	STORE MANAGER DKSTORE MANAC S OFF PBC19 (#772 1,126,686 46,333	2 A03 (#79017; - GER PBB01 (#80 153; -1.00B) 22.00 (9.00)	1.00B)	46,333	CHANGES BY MOF  TOTAL CHANGES		0.00	46,333		0.00	46,333	2
(1) (1) A B N	22.00 (9.00) (2.00)	TANT BOOKS RTMENT BOO  & FAC SVCS  0.00  42.25	STORE MANAGER DKSTORE MANAC S OFF PBC19 (#772 1,126,686 46,333 5,302	2 A03 (#79017; - GER PBB01 (#80 53; -1.00B) 22.00 (9.00) (2.00)	0.00 42.25	46,333 5,302		(2.00)	0.00 42.25	5,302	(2.00) 20.00 2,969.64	0.00 42.25	46,333 5,302 14,177,761 303,418,531	3 2 - 1
(1) A B N W	22.00 (9.00) (2.00) (2.00) 11.00 2,969.64 368.25	TANT BOOK: RTMENT BOO L & FAC SVC: 0.00	1,126,686 46,333 5,302 1,178,321 290,419,091 361,552,962	22.00 (9.00) (2.00) (2.00) (2.969.64 368.25	1.00B) 127; -1.00B) 0.00	46,333 5,302 1,377,761 290,618,531 361,552,962	TOTAL CHANGES	(2.00) 20.00 2,969.64 377.25		46,333 5,302 13,978,321 303,219,091 361,552,962	20.00 2,969.64 377.25		46,333 5,302 14,177,761 303,418,531 361,552,962	3 2 - 1 2
(1) (1)  A B N W  A B N	22.00 (9.00) (2.00) (11.00 2,969.64	TANT BOOKS RTMENT BOO  & FAC SVCS  0.00  42.25	1,126,686 46,333 5,302 1,178,321 290,419,091 361,552,962 6,873,565	22.00 (9.00) (2.00) (2.00) (2.00) (2.06) (2.06) (2.07) (2.08) (2.08) (2.09) (2.09)	0.00 42.25	46,333 5,302 1,377,761 290,618,531 361,552,962 6,873,565	TOTAL CHANGES	(2.00) 	42.25	46,333 5,302 13,978,321 303,219,091 361,552,962 6,873,565	(2.00) 20.00 2,969.64	42.25	46,333 5,302 14,177,761 303,418,531 361,552,962 6,873,565	3 2 - 1 2 5
(1) A B N W	22.00 (9.00) (2.00) (2.00) 11.00 2,969.64 368.25	TANT BOOKS RTMENT BOO  & FAC SVCS  0.00  42.25	1,126,686 46,333 5,302 1,178,321 290,419,091 361,552,962	22.00 (9.00) (2.00) (2.00) (2.969.64 368.25	0.00 42.25	46,333 5,302 1,377,761 290,618,531 361,552,962	TOTAL CHANGES	(2.00) 20.00 2,969.64 377.25	42.25	46,333 5,302 13,978,321 303,219,091 361,552,962	20.00 2,969.64 377.25	42.25	46,333 5,302 14,177,761 303,418,531 361,552,962	3 2 - 1 2 5

Program ID:

UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: Subject Committee:

070301010000

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			(	CD					0	SM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
						27,524,862 A 28,163,949 B 8,009,939 W	209.03	3.50	27,524,862 28,163,949 8,009,939	209.03	3.50	27,524,862 A 28,163,949 B 8,009,939 W
-	209.03	3.50	63,698,750	209.03	3.50	63,698,750	209.03	3.50	63,698,750	209.03	3.50	63,698,750
OB. HIC ALI EX' UH BIC EST MU	JECTIVE: JAE GH-QUALITY LIED HEALTI TENDS TO UI MANOA SCH DMEDICAL RI FABLISHING JLTI-DISCIPL	BSOM'S PRIM. HEALTH CAI H WORKERS I NDERGRADU HOOLS AND C ESEARCH AN COMMUNITY INARY COLL	ARY MISSION IS T	O TEACH AN BIOMEDICAL O THE PACIFIC URSES ON BE UCTING MEDI DISCOVERIE AND FOSTER	D TRAIN SCIENTISTS, C. THE TEACH HALF OF OT CAL AND S INTO PRAC	AND HING HER TICE	OBJECTIVE: JAHIGH-QUALIT ALLIED HEAL EXTENDS TO UH MANOA SOBIOMEDICAL ESTABLISHING	ABSOM'S PR Y HEALTH ( TH WORKEI UNDERGRA CHOOLS AN RESEARCH G COMMUN PLINARY CO	IMARY MISSION I CARE PHYSICIANS RS FOR HAWAI'I A DUATE SCIENCE O D COLLEGES CON AND TRANSLATIN ITY PARTNERSHII LLABORATION; T A-PACIFIC REGIO	S TO TEACH A S, BIOMEDICA ND THE PACI COURSES ON I IDUCTING ME NG DISCOVER PS AND FOSTI O PURSUE AL	AND TRAIN L SCIENTIST FIC. THE TEA BEHALF OF O DICAL AND IES INTO PR ERING	TS, AND ACHING OTHER ACTICE
4-001			118,459			118,459 A			118,459			118,459 A
			3,739 514			3,739 B 514 W			3,739 514			3,739 B 514 W
AD		R COLLECTIV	/E BARGAINING C		******	*****		OR COLLEC	P: TIVE BARGAININ **********************************		******	******
6-001			(30,000)			(30,000) A			(30,000)			(30,000) A
REI	ECUTIVE BU DUCE FUNDS 01-001 (UOH11	FOR NON-RI	ECURRING COSTS	ACT 230, SLI	H 2024 SEQ.		EXECUTIVE B REDUCE FUNI 3101-001 (UOH	OS FOR NON	P: -RECURRING COS	STS ACT 230, S	LH 2024 SEQ	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 0'
Subject Committee:

070301010000

HED

			CD						GM		
	FY26			FY27			FY26			FY27	
EQ# Per	rm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002											
		(205,000)			(205,000) B			(205,000)			(205,000)
REDUCE F 213-001 (UC	/E BUDGET PREP: Funds for Non-Re Oh!10/ap).		ŕ		*****	213-001 (UOH1	OS FOR NON-1 10/AP).	: RECURRING CO	ŕ		****
100-001								1,108,019			1,533,463 A
ADD FUND MEDICINE	/E REQUEST: OS FOR UNIVERSIT E (UOH110/PP).				*****	MEDICINE (UC	OR UNIVERS DH110/PP).	ITY OF HAWAII,			
LEGISLAT	TURE DOES NOT CO	NCUR.				DETAIL OF GO MSA FUNDED 1,533,463)		EQUEST: CE COVERAGE S	SHORTFALL (I	FY26: 1,108,019;	FY27:
LEGISLAT	URE DOES NOT CO	955,000			955,000 B	MSA FUNDED		•	SHORTFALL (I	FY26: 1,108,019;	FY27:
101-001					955,000 B	MSA FUNDED 1,533,463)	DEBT SERVI	CE COVERAGE S	SHORTFALL (I	FY26: 1,108,019:	
01-001 EXECUTIV	/E REQUEST:	955,000	OHN A BURNS	SCHOOL OF	955,000 B	MSA FUNDED 1,533,463) EXECUTIVE R	DEBT SERVIO	955,000	`		955,000
101-001 EXECUTIV ADD FUNI	/E REQUEST: OS FOR UNIVERSIT	955,000	OHN A. BURNS	SCHOOL OF	955,000 B	MSA FUNDED 1,533,463) EXECUTIVE R ADD FUNDS F	DEBT SERVIO	CE COVERAGE S	`		955,000
EXECUTIV ADD FUNI MEDICINE	/E REQUEST:	955,000 Y OF HAWAII, JO				MSA FUNDED 1,533,463)  EXECUTIVE R ADD FUNDS FOR MEDICINE (UC)	DEBT SERVIO EQUEST: OR UNIVERSI DH110/PP).	955,000	, JOHN A. BUR	NS SCHOOL OI	955,000 1
EXECUTIV ADD FUNE MEDICINE ************	/E REQUEST: DS FOR UNIVERSIT E (UOH110/PP).	955,000 Y OF HAWAII, JO				EXECUTIVE R ADD FUNDS FOR MEDICINE (UC)	EQUEST: OR UNIVERS: DH110/PP).	955,000	, JOHN A. BUR	NS SCHOOL OI	955,000 I

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 0
Subject Committee:

070301010000

HED

			(	CD						(	SM			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
060-001														
****	*****	*****	*****	******	******	*****	*	******	*****	******	*****	******	*****	
							ı							
A			88,459			88,459	CHANGES BY MOF			1,196,478			1,621,922	-
В			753,739			753,739				753,739			753,739	F
W			514			514				514			514	V
_	0.00	0.00	842,712	0.00	0.00	842,712	TOTAL CHANGES	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	·
В			28,917,688			28,917,688				28,917,688			28,917,688	F
			8,010,453			8,010,453				8,010,453			8,010,453	V
W														

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH115

UNIVERSITY OF HAWAII, CANCER CENTER

Structure #:

070309000000

Subject Con	nmittee:	HED	HIGHER EL	DUCATION									
			•	CD						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	37.00		3,703,285	37.00		3,703,285	A	37.00		3,703,285	37.00		3,703,285
_	37.00	0.00	3,703,285	37.00	0.00	3,703,285		37.00	0.00	3,703,285	37.00	0.00	3,703,285
- 1			*****				1	******	*****	******	*****	*****	****
EDI EM	UCATION, PA PHASIS ON T	TIENT CARE HE UNIQUE E	BURDEN OF CAL AND COMMUNIT ETHIC, CULTURA AII AND THE PAC	ΓΥ OUTREAC L, AND ENVII	H WITH AN	Ι,		EDUCATION, I EMPHASIS ON	PATIENT CA THE UNIQU	THE BURDEN OF C RE AND COMMUN E ETHIC, CULTUR WAII AND THE PA	NITY OUTREA AL, AND ENV	CH WITH AN	Ī
4-001			94,408			94,408	A			94,408			94,408
AD		R COLLECTIV	'E BARGAINING (		******	****			OR COLLEC	TIVE BARGAININO		******	*****
100-001										9,476,352			9,441,861
AD:	******	R UNIVERSIT	Y OF HAWAII, CA ************************* NCUR.		`	/		DETAIL OF GO DEBT SERVIC UTILITIES & C	OR UNIVERS **************  OVERNOR'S I E (6,857,810)  COMMUNICA	SITY OF HAWAII, 6 ************************************	********** ,064; FY27: 1,8	******	,
			04.400			04.400	CHANCES DV MOE						0.526.260
Α -			94,408			94,408	CHANGES BY MOF			9,570,760			9,536,269
-	0.00	0.00	94,408	0.00	0.00	94,408	-	0.00	0.00	9,570,760	0.00	0.00	9,536,269
Α _	37.00		3,797,693	37.00		3,797,693	_	37.00		13,274,045	37.00		13,239,554
	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

3101-001 (UOH210/BE).

UNIVERSITY OF HAWAII, HILO

Structure #:

070302000000

Subject Con	nmittee:	HED	HIGHER ED	UCATION									
			(	CD						G	SM		
	FY26								FY26			FY27	
SEQ#	FY26			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	В	64.00		47,227,520	64.00		47,227,520 E
			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 V
-	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 ***	*****	*****	*****	******	******	*****		*******	******	*******	*****	*****	*****
PRO FOI DE	FY26							PROVIDING G FORMAL VOC	ENERAL AC ATIONAL A D BY OFFER	AL, AND VOCATIO ADEMIC, PRE-PRO ND TECHNICAL TI RING INSTRUCTION AL PUBLIC.	OFESSIONAL I RAINING FOR	NSTRUCTIO CERTIFICA	ΓES OR
4-001		FY26 Perm Temp Amt  531.25 7.00 49,943,253 64.00 47,227,520 443,962 2.00 7,488,856  597.25 7.00 105,103,591  ***********************************				176,901	A			176,901			176,901 A
	Perm         Temp         Amt           531.25         7.00         49,943,253           64.00         47,227,520           443,962         2.00         7,488,856           597.25         7.00         105,103,591   ************************************					6,379	В			6,379			6,379 B
	FINTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETEN COVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTANDAL VOCATIONAL AND TECHNICAL TRAINING FOR CE EGREES; AND BY OFFERING INSTRUCTION AND OTHER SE ENEFIT TO THE GENERAL PUBLIC.  176,901 6,379					736	W			736			736 W
AD	OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETEN PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INS FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CE DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SI BENEFIT TO THE GENERAL PUBLIC.  1 176,901 6,379 736  EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					*****			OR COLLEC	P: TIVE BARGAINING		******	*****
6-001			(400,000)			(400,000)	A			(400,000)			(400,000) A
		DGET PREP: S FOR NON-R	ECURRING COSTS	ACT 230, SLI	H 2024 SEQ.			EXECUTIVE B REDUCE FUNI		P: I-RECURRING COS	STS ACT 230, S	SLH 2024 SEQ	).

3101-001 (UOH210/BE).

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Program ID:

Subject Committee:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #:

070302000000

HED

	(	CD					G	SM		
	FY26		FY27			FY26			FY27	
SEQ# Perm	Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001 (1.00)	(110,004)	(1.00)		(110,004) A	(1.00)		(110,004)	(1.00)		(110,004) A
(UOH210/MM) TO U ************************************	OSITION AND FUNDS FROM UNIVERSITY OF HAWAII, MA ************************************	ANOA (UOH100	/AA).		(UOH210/MM) ***********************************	UT POSITION TO UNIVERS ************** DVERNOR'S R FESSOR (#733	352; -1.00; -110,004	MANOA (UOF	100/AA).	
SEE UOH100 SEQ. 1	NO. 30-001.									
100-001	500,000			500,000 A			500,000			500,000 A
ADD FUNDS FOR U	SEE UOH100 SEQ. NO. 30-001.  -001 500,000 500,000 A  EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM).  **********************************							\	,	*****
101-001	142,500			142,500 A			142,500			142,500 A
LEGISLATURE CO.  DETAIL OF GOVER PERSONAL SERVICE	UNIVERSITY OF HAWAII, HII	*****	*******************  DETAIL OF GC PERSONAL SE #99624F, #9962	OR UNIVERS ************** OVERNOR'S R CRVICES FOR 5F; 1.00 EACH	ITY OF HAWAII,  EQUEST: (1) PERM ASSIST H; 37,500 EACH) (1) PERM ADVISO	ANT PROFESS	**************************************			

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Program ID:

Subject Committee:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #:

070302000000

HED

FY20 Perm Tem  5.00			FY27	
	n Amt			
5.00	p /xiiit	Perm	Temp	Amt
5.00	357,500	5.00		475,000
ADD POSITIONS AND (UOH210/MM).  **********************************	FUNDS FOR UNIVERS  ***********************************	**************************************	) EACH; FY27:	
	200,000			200,000
ADD FUNDS FOR UNIV **************************** DETAIL OF GOVERNO PRINCIPAL INVESTIGA	VERSITY OF HAWAII, 1 ************************************	,	,	*****
	300,000			300,000
ADD FUNDS FOR UNIV	VERSITY OF HAWAII,		,	****
DETAIL OF GOVERNO ATHLETICS EXPENSES				
	ADD POSITIONS AND (UOH210/MM). ***********************************	(UOH210/MM).  **********************************	ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWA (UOH210/MM).  **********************************	ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM).  **********************************

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: Subject Committee:

070302000000

HED

HIGHER EDUCATION

			(	CD							GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
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).

(1) PERM ADMINISTRATIVE ASSISTANT II SR14 (#25886; -1.00B)

1:08 pm

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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UOH210 Program ID:

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

				CD						CNA		
				CD						GM		
		FY26			FY27			FY26		_	FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
**:	******	*****	*****	*****	******	*****	*********	******	******	******	*********	*****
DI	ETAIL OF LEC	GISLATIVE AD	DJUSTMENT:									
(1)	) PERM OFFIC	CE ASSISTANT	Г III SR08 (#45475	5; -1.00A)								
(1)	) PERM REGIS	STERED NURS	SE III 0 (#99105F;	-1.00B)								
(1)	) PERM ASST	PROF 0 (#9961	6F; -1.00B)									
(1)	) PERM ASST	PROF 0 (#9962	20F; -1.00B)									
` ′	·	PROF 0 (#9962										
` ′	·	PROF 0 (#7336										
	·	,	43; -1.00B; -52,00	(0B)								
` ′	·	K III MC1 (#91		(OD)								
	·	,	40; -1.00B; -60,00	· ·								
` '	·	,	44; -1.00B; -60,00 3337; -1.00B; -116	· ·								
` ′	·	,	41; -1.00B; -58,83									
` ′	·	,	42; -1.00B; -58,50	· ·								
` ′	·	,	45; -1.00B; -59,49	· ·								
	·	,	29; -1.00B; -110,0	· ·								
` ′	·	,	3332; -1.00B; -129	· /								
(1)	) PERM ASST	PROF I3 (#733	34; -1.00B; -110,0	04B)								
(1)	) PERM ASSO	C PROF I4 (#73	3335; -1.00B; -125	,004B)								
(1)	) PERM ASST	PROF I3 (#733	79; -1.00B; -105,0	00B)								
(1)	) PERM ASST	PROF I3 (#734	04; -1.00B; -60,00	0B)								
	·	,	76; -1.00B; -110,0	· ·								
	·	,	77; -1.00B; -105,0	· ·								
` ′	·	`	3382; -1.00B; -129									
` ′	·	,	87; -1.00B; -105,0	· ·								
` ′	·	`	330; -1.00B; -95,00 Г III SR08 (#90052	· /	100D)							
` ′	·		Г III SR08 (#90052 Г III SR08 (#90063		· ·							
` ′	·		#73367; -1.00B; -6		)OB)							
	·	,	83 (#73397; -1.00B									
	·		(#73351; -1.00B; -									
(1)	) PERM ASSO	C SPECIALIST	S4H11 (#73385;	-1.00B; -85,176l	B)							
(1)	) PERM ASST	PROF I3 (#733	28; -1.00B; -116,9	88B)								
(1)	) PERM ASSO	C SPECIALIST	S4 (#73398; -1.00	0B; -124,392B)								
` ′	·	,	33; -1.00B; -119,0	· /								
	·	`	#73396; -1.00B; -1									
	·		S4 (#73395; -1.00									
` ′	·		UPPORT SPEC P			3)						
` ′	·		H&WO, 11-MO S									
(1)	) PERM CONT	INUING EDU	CATION SPEC PE	BB11 (#78668; -	1.00B; -62,117B)							

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 0'
Subject Committee:

070302000000 ee: HED

			(	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	3.00		666,897	3.00		784,397	CHANGES BY MOF	4.00		1,166,897	4.00		1,284,397
В	(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	4.00	0.00	1,174,012	4.00	0.00	1,291,512
A	534.25	7.00	50,610,150	534.25	7.00	50,727,650	BUD. TOTALS	535.25	7.00	51,110,150	535.25	7.00	51,227,650
В	25.00		44,435,015	25.00		44,435,015		64.00		47,233,899	64.00		47,233,899
N			443,962			443,962				443,962			443,962
W	2.00		7,489,592	2.00		7,489,592		2.00		7,489,592	2.00		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

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Program ID:

UOH220

SMALL BUSINESS DEVELOPMENT

Structure #: 070303000000 Subject Committee:

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

			(	CD						G	SM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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

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	•
Α		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	-

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 0
Subject Committee:

070304000000

HED

HIGHER EDUCATION

			(	CD						G	M		
		FY26			FY27				FY26			FY27	
SEQ#	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	В			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

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:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

\*

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

\*

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 0
Subject Committee:

070304000000

HED

			C	CD					G	M		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001	1.00		90,000	1.00		90,000 A	1.00		90,000	1.00		90,000
TRASYS OAI **** LEC DET	STEMWIDE S HU (UOH700/ *************** GISLATURE C FAIL OF GOV PERM MENTA	OSITION AND SUPPORT (UOH /SS).  CONCURS.  /ERNOR'S REQ	FUNDS FROM UN 1900/JJ) TO UNIVE ************************************	RSITY OF HA	WAII, WEST	*****	SYSTEMWIDE OAHU (UOH70 ************************************	POSITION AN SUPPORT (UCO)/SS). ***********************************	COUNSELOR (#9	VERSITY OF	HAWAII, WEST	
	2.00 ECUTIVE REC		66,888	2.00		133,776 A	2.00 EXECUTIVE R		66,888	2.00		133,776
(UO	H700/SF).		FOR UNIVERSITY			*****	(UOH700/SF).		S FOR UNIVERSI			
DE7 (1) I 1.00	PERM AUXIL 9; FY26: 41,56	/ERNOR'S REQ LARY AND FA 8; FY27: 83,136	ACILITY SERVICE				1.00; FY26: 41,5	ILLARY AND 568; FY27: 83,1	FACILITY SERVI		`	,
` '	PERM GENEF (40)	RAL LABORER	R/GROUNDS (#963	00F; 1.00; FY2	26: 25,320; FY2	7:	6-MONTH DEL	AY IN HIRE.				
50,6	,											

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Program ID:

Subject Committee:

UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #:

070304000000

HED

			CD					G	M		
	FY2	26		FY27			FY26			FY27	
SEQ#	Perm Ten	np Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001	2.00	107,776	2.00		215,552 A	2.00		107,776	2.00		215,552 A
ADD F (UOH: ******* LEGIS DETA (1) PEI 124,00	700/SD). ****************** LATURE CONCU IL OF GOVERNO RM HEALTH SCI 0)	FUNDS FOR UNIVERSIT	**************************************	62,000; FY27:	*****	(UOH700/SD). *******************  DETAIL OF GOV (1) PERM HEAL 124,000) (1) PERM HEAL 91,552)	S AND FUND  **********  VERNORS RE ITH SCIENCE  ITH SCIENCE	S FOR UNIVERSI  CQUEST: FACULTY (#9680	**************************************	******************* 5: 62,000; FY27:	
91,552 6-MON	) NTH DELAY IN H	IIRE.				6-MONTH DELA	Y IN HIKE.				
,	,	37,650	1.00		75,300 A	6-MONTH DELA	AY IN HIRE.	37,650	1.00		75,300 A
6-MON  102-001  EXECTADD F (UOH)  ******** LEGIS	1.00  UTIVE REQUEST POSITION AND FOO/SE).  ***********************************	37,650 : UNDS FOR UNIVERSITY  ***********************************	? OF HAWAII,	*******	*****	1.00  EXECUTIVE RE ADD POSITION (UOH700/SE). ************************************	QUEST: AND FUNDS ************** /'ERNOR'S RE	FOR UNIVERSIT	Y OF HAWAI	******	*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #:

070304000000

HED

Subject Committee:

			(	CD						GM		
		FY26			FY27			FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001	3.00		754,644	3.00		719,203 A						
		DJUSTMENT:										
		S AND FUNDS	TO UNIVERSITY	OF HAWAII,	WEST OAHU							
,	)H700/SD).						********	*****	******	******	******	*****
****	**********	******	******	**********	******	*****						
DET	TAIL OF LEG	SISLATIVE AD	JUSTMENT:									
(1) 1	PERM EDUC	ATIONAL SPE	CIALIST (FY26: 1.	00; 83,136; FY	727: 1.00; 85,630	)						
(1) 1	PERM EDUC	ATION SPECIA	ALIST (FY26: 1.00;	72,396; FY27	: 1.00; 74,568)							
(1) 1	PERM MEDIA	A SPECIALIST	(FY26: 1.00; 72,39	6; FY27: 1.00;	74,568)							
PER	RSONAL SER	VICES FOR (1)	) PERM EDUCATION	ON SPECIAL	IST (#77377; FY2	27:						
3,70	06)											
PER	RSONAL SER	VICES FOR (2)	) PERM EDUCATION	ON SPECIAL	IST (#77651, 776	78;						
FY2	26: 17,580 EA	CH; FY27: 2,49	94 EACH)									
PER	RSONAL SER	VICES FOR (1)	) PERM MEDIA SP	ECIALIST (#	77600; FY26:							
22,2	200; FY27: 2,7	754)										
PER	RSONAL SER	VICES FOR (1)	) PERM EDUCATION	ONAL SPECI	ALIST (#77644;							
FY2	27: 3,633)											
SAI	LARIES - PAF	RT TIME STUE	DENTS, INTERNS,	CASUAL HIR	ES (50,000)							
DIG	ITIZATION (	(120,000)										
DIG	ITAL PRESE	RVATION (10	0,000)									
PUE	BLIC ACCESS	S (50,000)										
EQU	JIPMENT (10	(000,000)										
PRO	DFESSIONAL	DEVELOPME	ENT (25,000)									
SUI	PPLIES (24,35	56)										
A	9.00		1,152,012	9.00		1,328,885 CHANGES BY	Y MOF 6.00		397,368	6.00		609,68

A	9.00		1,152,012	9.00		1,328,885	CHANGES BY MOF	6.00		397,368	6.00		609,682	Α
В			3,427			3,427				3,427			3,427	В
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	Α
В			22,028,269			22,028,269				22,028,269			22,028,269	В
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	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #:

070305000000

				CD							GM		
		FY26			FY27				FY26			FY27	
SEQ#	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
			75,630,837			75,630,837	В			75,630,837			75,630,837
	0.50		4,428,296	0.50		4,428,296	N	0.50		4,428,296	0.50		4,428,296
	34.00		31,824,086	34.00		31,824,086	W	34.00		31,824,086	34.00		31,824,086
	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
IN CC	PREPARATIO	ON FOR THE I	RUCTION FOR CE BACCALAUREAT FOR BOTH PERSO	E; AND BY OF	FERING ADU			IN PREPARAT	ION FOR TH	STRUCTION FOR ( HE BACCALAURE, N FOR BOTH PERS	ATE; AND BY C	FFERING AI	,
4-001			539,656			539,656	A			539,656			539,656
			19,459			19,459	В			19,459			19,459
			2,246			2,246	W			2,246			2,246
ЕХ	KECUTIVE BU	DGET PREP:						EXECUTIVE B	UDGET PRE	EP:			
AI	DD FUNDS FO	R COLLECTI	VE BARGAINING	COSTS.				ADD FUNDS F	OR COLLEC	CTIVE BARGAININ	NG COSTS.		
***	*****	******	******	******	******	k*****		********	*****	******	******	******	*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #:

070305000000

HED

	C	<b>D</b>					(	SM		
FY26			FY27			FY26			FY27	
EQ# Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001 3.00	265,000	3.00		265,000 A	3.00		265,000	3.00		265,000 A
EXECUTIVE REQUEST: TRANSFER-IN POSITIONS A SYSTEMWIDE SUPPORT (UC COMMUNITY COLLEGES (U ************************************	H900/JJ) TO UNIVE DH800/NN). ***********************************	RSITY OF HA************************************	AWAII, ***********************************	****	SYSTEMWIDE COMMUNITY ( ************************* DETAIL OF GO (1) PERM MEN' (1) PERM MEN'	POSITIONS A SUPPORT (UG COLLEGES (UG COLLEGE	*******	VERSITY OF  ****************  95902F; 1.00; 8  95904F; 1.00; 9	HAWAII,  0,000) 0,000)	
(1) PERM MENTAL HEALTH (1) PERM MENTAL HEALTH 95,000) SEE UOH900 SEQ. NO. 30-001	COUNSELOR - MAI		/		SEE UOH900 SE	EQ. NO. 30-00	1.			
(1) PERM MENTAL HEALTH (1) PERM MENTAL HEALTH 95,000)	COUNSELOR - MAI		/	210,150 A	, ,	EQ. NO. 30-00	210,150	2.00		210,150

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #:

070305000000

Subject Committee:

HED

		(	CD					(	GM		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001		330,000			330,000 A	ı		330,000			330,000
(UOH800/NN).  ****************  LEGISLATURE  DETAIL OF GO INSTRUCTION	OR UNIVERSITY  *****************  CONCURS.  VERNOR'S RECAL COSTS (130,	•	******		*****	(UOH800/NN). *************** DETAIL OF GO INSTRUCTION	OR UNIVERSI		******		*****
102-001 2.00		196,000	2.00		196,000 A	2.00		196,000	2.00		196,000
COLLEGES (UC	S AND FUNDS 0H800/NN).	FOR UNIVERSITY				COLLEGES (UC	IS AND FUND OH800/NN).	OS FOR UNIVERS			
DETAIL OF GO (1) PERM FACU	VERNOR'S REQ JLTY, LEEWAR	QUEST: D CC (#96768F; 1.0 I COLLEGE (#9676		00)		\ '		ARD CC (#96768F UI COLLEGE (#9		,000)	
218-001		175,000			175,000 A			175,000			175,000
(UOH800).	OR UNIVERSITY	/25): Y OF HAWAII, CO			*****	(UOH800).	OR UNIVERSI	18/25): TY OF HAWAII,			****
LEGISLATURE	DOES NOT CO	NCUR.				DETAIL OF GO		EQUEST: CHOLARSHIP (8'	7 500)		
	DENT AID/SCH	IOLARSHIP (87,50 FED COSTS (87,50	/					ATED COSTS (87	. ,		

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Program ID:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 0
Subject Committee:

070305000000

HED

				CD						1	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2060-001 ***	*******	******	*********	******	*******	*****		******	******	********	*******	******	*****
2100-001	1.00		125,000	1.00		125,000	A						
AE CC *** DE	OLLEGES (UOF	AND FUNDS 1800). ***********************************	FOR UNIVERSITY  ***********************************					******	*****	*******	******	*****	*****
EQ 2101-001	OUIPMENT (25,	,000)	1,000,000			1,000,000	A						
AE (UC *** DE	OH800). *************** ETAIL OF LEG	R UNIVERSI ************************************	TY OF HAWAII, CO	******		****		******	*****	*******	******	*****	*****
711	Drible Critic	LICITITION											
							l						
A B W	8.00		2,840,806 19,459 2,246	8.00		2,840,806 19,459 2,246	CHANGES BY MOF	7.00		1,715,806 19,459 2,246	7.00		1,715,806 19,459 2,246
В	8.00	0.00	2,840,806 19,459	8.00	0.00	19,459 2,246	CHANGES BY MOF TOTAL CHANGES	7.00	0.00	19,459	7.00	0.00	19,459
В		0.00	2,840,806 19,459 2,246		0.00 46.00	19,459 2,246			0.00 46.00	19,459 2,246		0.00 46.00	19,459 2,246
B W A B	8.00 1,825.50		2,840,806 19,459 2,246 2,862,511 192,200,937 75,650,296	8.00 1,825.50		19,459 2,246 2,862,511 192,200,937 75,650,296	TOTAL CHANGES	7.00 1,824.50		19,459 2,246 1,737,511 191,075,937 75,650,296	7.00 1,824.50		19,459 2,246 1,737,511 191,075,937 75,650,296
B W A B N	8.00 1,825.50 0.50		2,840,806 19,459 2,246 2,862,511 192,200,937 75,650,296 4,428,296	8.00 1,825.50 0.50		19,459 2,246 2,862,511 192,200,937 75,650,296 4,428,296	TOTAL CHANGES	7.00 1,824.50 0.50		19,459 2,246 1,737,511 191,075,937 75,650,296 4,428,296	7.00 1,824.50 0.50		19,459 2,246 1,737,511 191,075,937 75,650,296 4,428,296
B W A B	8.00 1,825.50		2,840,806 19,459 2,246 2,862,511 192,200,937 75,650,296	8.00 1,825.50		19,459 2,246 2,862,511 192,200,937 75,650,296	TOTAL CHANGES	7.00 1,824.50		19,459 2,246 1,737,511 191,075,937 75,650,296	7.00 1,824.50		19,459 2,246 1,737,511 191,075,937 75,650,296

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

UOH881

AQUARIA

Structure #: 0
Subject Committee:

080101000000 ee: HED

Subject Com	ımıttee:	HED	HIGHER ED	UCATION									
			(	CD						G	SM		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	9.00		915,855	9.00		915,855	A	9.00		915,855	9.00		915,855
	7.00		3,517,141	7.00		3,517,141	В	7.00		3,517,141	7.00		3,517,141
			996,499			996,499	W			996,499			996,499
	16.00	0.00	5,429,495	16.00	0.00	5,429,495		16.00	0.00	5,429,495	16.00	0.00	5,429,495
- 1													
***	*****	*****	******	******	******	*****		******	*****	*******	*****	******	*****
OBJ	ECTIVE: TO	ENRICH THE	LIVES OF PEOPLE	E OF ALL AGI	ES BY					HE LIVES OF PEOI			
		OR APPRECIA	TION AND STUDY	/ING, FISH Al	ND OTHER					CIATION AND STU	DYING, FISH	AND OTHER	
AQU	JATIC LIFE.							AQUATIC LIFI	≦.				
4-001			4.062			4,062	A			4.062			4.062
			576			576	В			576			576
			31			31	W			31			31
EXE	CUTIVE BU	DGET PREP:						EXECUTIVE B	UDGET PREI	<b>&gt;</b> :			
			E BARGAINING C	COSTS.						ΓIVE BARGAINING	G COSTS.		
****	******	*****	******	*****	******	*****		********	******	******	******	*******	*****
A			4.062			4.062	CHANGES BY MOF			4.062			4.062
В			576			576				576			576
W			31			31				31			31
_	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
Α -	9.00		919,917	9.00		919,917	BUD. TOTALS	9.00		919,917	9.00		919,917
В	7.00		3,517,717	7.00		3,517,717		7.00		3,517,717	7.00		3,517,717
W			996,530			996,530				996,530			996,530
_	16.00		5,434,164	16.00		5,434,164	TOTAL BUDGET	16.00		5,434,164	16.00		5,434,164

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Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #:

070306000000

ıbject Comn	mittee:	HED	HIGHER ED	UCATION								
			(	CD					C	GM		
		FY26			FY27			FY26			FY27	
E <b>Q</b> #	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 E
	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 V
	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
OBJE ORGA LOGI ASSE ADM UNIV POST	459.00 5.00 110,118,436 459.00 5.00 110,118,436  - 1  *********************************						OBJECTIVE: TO ORGANIZATIO LOGISTICAL, O ASSESSMENT, ADMINISTRAT UNIVERSITY O	D FACILITA ON PROVIDI CAREER AN AND OTHE TVE SUPPO OF HAWAII	TE THE OPERATION OF EXECUTIVE MEDICAL ED RELATED STUDER SERVICES ACRES SYSTEM; TO PLANATION PROGRAMED 111,291 4,013 463	ON OF THE INSTANAGEMENT UCATION, STUENT, ACADEM OSS THE TEN AND ADMIN	STITUTION A , FISCAL, UDENT MIC, AND -CAMPUS ISTER CERT	AS AN AIN
ADD *****	4,013 4,013 B						<u> </u>	OR COLLEC	P: TIVE BARGAININ **********************************		******	******
6-001			(640,000)			(640,000) B			(640,000)			(640,000) E
REDU 3101-	UCE FUNDS -001 (UOH90	00/JC).	ECURRING COSTS			*****	3101-001 (UOH	OS FOR NON 900/JC).	P: I-RECURRING COS		,	

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Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #:

070306000000

Subject Committee:

HED HIGHER EDUCATION

Subject Cor	nmittee:	HED	HIGHER ED	UCATION								
			C	D					G	EM .		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002			(250,000)			(250,000) A	ı		(250,000)			(250,000) A
REI 310	DUCE FUND 03-001 (UOH9	900/JC).	ECURRING COSTS	•		*****	3103-001 (UOH	OS FOR NON-1900/JC).	e: RECURRING COS	•		*****
30-001	(5.00)		(435,000)	(5.00)		(435,000) A	(5.00)		(435,000)	(5.00)		(435,000) A
TR. SYS (UC) UN **** LEC  DE (2) -80, (1) -95,	STEMWIDE: DH100/AA), U IVERSITY O *************************** GISLATURE TAIL OF GO PERM MENT ,000 EACH) PERM MENT ,000 EACH) PERM MENT ,000 EACH) PERM MENT ,000 (EACH) PERM MENT ,000 (EACH)	T POSITIONS A SUPPORT (UOI UNIVERSITY O F HAWAII, CO ***************** CONCURS.  VERNOR'S REG FAL HEALTH O FAL HEALTH O	AND FUNDS FROM H900/JJ) TO UNIVE F HAWAII, WEST O MMUNITY COLLE ***********************************	RSITY OF H. DAHU, (UOH GES (UOH80 ************************************	AWAII, MANO2 (700/SS), (00/NN). ***********************************	<b>4</b> *****	SYSTEMWIDE (UOH100/AA), UNIVERSITY C ************************************	T POSITIONS SUPPORT (U- UNIVERSITY OF HAWAII, C VERNOR'S R TAL HEALTH TAL HEALTH TAL HEALTH EQ. NO. 31-00 EQ. NO. 30-00	H COUNSELOR (#9 H COUNSELOR - M H COUNSELOR - M DI	EVERSITY OF ST OAHU, (UC LLEGES (UOH ************************************	HAWAII, MAN DH700/SS), 800/NN). ***********************************	OA **********
SEI	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
AD (UC	OH900/JJ).	OR UNIVERSIT	Y OF HAWAII, SYS			*****	(UOH900/JJ).	OR UNIVERS	ITY OF HAWAII,			*****
		DOES NOT CO					DETAIL OF GO CONTRACTUA		EQUEST: RDS) (6,000,000)			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #:

070306000000

HED

Subject Committee:

				CD					(	GM		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
218-001							2.00		150,000	2.00		150,000
ADI Sup ****	GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***********************************						SUPPORT (UOI ************************************	IS AND FUND H900). ***************	S FOR UNIVERS	**********	******	
ADI							******	******	*******	******	*******	*****
DET												
\$179	\$179,378 NON-RECURRING.											
2060-001 ****							*********	******	*******	******	*******	*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #:

070306000000

Subject Committee:

HED HIGHER EDUCATION

							GM							
		FY26			FY27					FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	<u> </u>	Peri	n	Temp	Amt	Perm	Temp	Amt
070-001	13.00						A							
	(13.00)						W	ı						
CHAN HAV  *****  DET (1) P -1.00 (1) P (1) P -1.00 (1) P (1) P -1.00 (1) P (1) P -1.00 (1) P (1) P -1.00 (1) P (1) P -1.00 (1) P (1) P -1.00 (1) P (1) P -1.00	NGE MEAN /AII, SYSTE  ************* AIL OF LEG ERM ADMIN W/1.00A) ERM ADMIN ERM CONTH W/1.00A) ERM FISCAL ERM FISCAL ERM CONTH W/1.00A) ERM IT SPECE ERM TECHN W/1.00A) ERM ADMIN ERM ADMIN ERM ADMIN ERM HUMA W/1.00A) ERM CONTH W/1.00A)	MWIDE SUPP ************************** ISLATIVE AD N & FISCAL SI NISTRATIVE ( RACT & GRAN L SPECIALIST L SPECIALIST RACTS & GRAN CIALIST, SEN NOLOGY TRA NISTRATIVE ( NISTRATIVE ( N RESOURCE RACTS & GRA	ING FOR POSITION (UOH900).	LIST, BAND A B (#80379; FY2 C, BAND B (#788 34; FY26: -1.00V 59; FY26: -1.00V T, BAND B (#80 78837; FY26: -1. LIST, BAND B (# 80 B (#77309; FY2 B (#81652; FY2 C, BAND B (#817 T, BAND B (#77	(#78836; FY26: 26: -1.00W/1.00A 839; FY26: W/1.00A) W/1.00A) 0976; FY26: .00W/1.00A) #80399; FY26: 26: -1.00W/1.00A 26: -1.00W/1.00A 798; FY26: 7464; FY26:	A)		******	****	******	*****	*****	*****	*****

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Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 0
Subject Committee:

070306000000

HED

			C	CD						(	GM		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3060-001													
	(10.00)		(155,628)	(10.00)		(155,628)	В						
REI	GISLATIVE AD DUCE POSITIC STEMWIDE SU	ONS AND FU	NDS FOR UNIVER	SITY OF HAW	AII,								
***	*****	*****	******	******	*****	*****		******	******	******	********	*******	*****
(1) ] (1) ] (1) ] (1) ]	FAIL OF LEGIS PERM ENGINE PERM ENGINE PERM ENGINE PERM ENGINE PERM ENGINE PERM ENGINE PERM ENGINE	EER 0 (#9392 EER 0 (#9392 EER 0 (#9392 EER 0 (#9392 EER 0 (#9393	6F; -1.00B) 7F; -1.00B) 8F; -1.00B) 9F; -1.00B) 0F; -1.00B)										
(1) 1 (1) 1 (1) 1	PERM ENGINE PERM FISCAL PERM FISCAL	EER 0 (#9393 SPECIALIS SPECIALIS		.00B; -62,604B	<i>'</i>								
(1) 1 (1) 1 (1) 1	PERM ENGINE PERM FISCAL PERM FISCAL	EER 0 (#9393 SPECIALIS SPECIALIS	2F; -1.00B) T 0 (#93933F; -1.00B T PBB12 (#79359; -1 T, SENIOR PBC22 (#	.00B; -62,604B #81268; -1.00B;	<i>'</i>	(394,331)	CHANGES BY MOF	(3.00)		(423,709)	(3.00)		(423,709) A
(1) 1 (1) 1 (1) 1 (1) 1	PERM ENGINE PERM FISCAL PERM FISCAL PERM FISCAL	EER 0 (#9393 SPECIALIS SPECIALIS	2F; -1.00B) T 0 (#93933F; -1.00B T PBB12 (#79359; -1	.00B; -62,604B	<i>'</i>	(394,331) (791,615)		(3.00)		(423,709) (635,987) 6,000,000	(3.00)		(635,987) B
(1) 1 (1) 1 (1) 1 (1) 1	PERM ENGINE PERM FISCAL PERM FISCAL PERM FISCAL 8.00	EER 0 (#9393 SPECIALIS SPECIALIS	2F; -1.00B) T 0 (#93933F; -1.00B T PBB12 (#79359; -1 T, SENIOR PBC22 (#	.00B; -62,604B #81268; -1.00B; (5.00)	<i>'</i>	( , ,		(3.00)		(635,987)	(3.00)		(423,709) A (635,987) B 6,000,000 N 463 V
(1) 1 (1) 1 (1) 1 (1) 1 A B	PERM ENGINE PERM FISCAL PERM FISCAL PERM FISCAL  8.00 (10.00)	EER 0 (#9393 SPECIALIS SPECIALIS	2F; -1.00B) T 0 (#93933F; -1.00B T PBB12 (#79359; -1 T, SENIOR PBC22 (# (394,331) (791,615)	.00B; -62,604B #81268; -1.00B; (5.00)	<i>'</i>	(791,615)		(3.00)	0.00	(635,987) 6,000,000	(3.00)	0.00	(635,987) B 6,000,000 N
(1) 1 (1) 1 (1) 1 (1) 1 (1) 1 A B	PERM ENGINE PERM FISCAL PERM FISCAL  8.00 (10.00) (13.00)	EER 0 (#9393 SPECIALIS' SPECIALIS' SPECIALIS' 0.00	2F; -1.00B) T 0 (#93933F; -1.00B) T PBB12 (#79359; -1 T, SENIOR PBC22 (#  (394,331) (791,615)  463  (1,185,483)	(5.00) (15.00)	0.00	(791,615) 463 (1,185,483)	TOTAL CHANGES	(3.00)		(635,987) 6,000,000 463 4,940,767	(3.00)		(635,987) B 6,000,000 N 463 V 4,940,767
(1) 1 (1) 1 (1) 1 (1) 1 A B	PERM ENGINE PERM FISCAL PERM FISCAL PERM FISCAL 8.00 (10.00) (13.00) (15.00) 424.00	EER 0 (#9393 SPECIALIS' SPECIALIS' SPECIALIS'	2F; -1.00B) T 0 (#93933F; -1.00B) T PBB12 (#79359; -1 T, SENIOR PBC22 (#  (394,331) (791,615)  463  (1,185,483) 65,093,776	(5.00) (15.00) (15.00) 411.00	; -93,024B)	(791,615) 463 (1,185,483) 65,093,776	TOTAL CHANGES	(3.00) 413.00	0.00	(635,987) 6,000,000 463 4,940,767 65,064,398	(3.00)	0.00	(635,987) B 6,000,000 N 463 V 4,940,767 65,064,398 A
(1) 1 (1) 1	PERM ENGINE PERM FISCAL PERM FISCAL  8.00 (10.00) (13.00)	EER 0 (#9393 SPECIALIS' SPECIALIS' SPECIALIS' 0.00	2F; -1.00B) T 0 (#93933F; -1.00B) T PBB12 (#79359; -1 T, SENIOR PBC22 (#  (394,331) (791,615)  463  (1,185,483)	(5.00) (15.00)	0.00	(791,615) 463 (1,185,483)	TOTAL CHANGES	(3.00)		(635,987) 6,000,000 463 4,940,767	(3.00)		(635,987) B 6,000,000 N 463 V 4,940,767
(1) 1 (1) 1 (1) 1 (1) 1 (1) 1 A B W	PERM ENGINE PERM FISCAL PERM FISCAL PERM FISCAL 8.00 (10.00) (13.00) (15.00) 424.00 14.00	EER 0 (#9393 SPECIALIS' SPECIALIS' SPECIALIS' O.00 1.00	2F; -1.00B) T 0 (#93933F; -1.00B T PBB12 (#79359; -1 T, SENIOR PBC22 (#  (394,331) (791,615)  463  (1,185,483) 65,093,776 24,242,602	(5.00) (15.00) (15.00) 411.00 14.00	0.00 1.00	(791,615) 463 (1,185,483) 65,093,776 24,242,602	TOTAL CHANGES	(3.00) 413.00 24.00	1.00	(635,987) 6,000,000 463 4,940,767 65,064,398 24,398,230	(3.00) 413.00 24.00	1.00	(635,987) B 6,000,000 N 463 V 4,940,767 65,064,398 A 24,398,230 B

Department: UOH

			CD							GM			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						I	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
В	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
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
W	79.00		134,481,682	79.00		134,481,682		79.00		134,481,682	79.00		134,481,682
_	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
_							EPT. CHANGES BY MOF						-
A	50.00		5,578,999	37.00		6,072,812		36.00		27,554,348	36.00		28,474,555
В	(58.00)		(2,760,586)	(58.00)		(2,760,586)				193,926			193,926
N	(2.00)			(2.00)				(2.00)		6,000,000	(2.00)		6,000,000
W	(13.00)		9,688			9,688				9,688			9,688
	(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
A	6,254.92	112.25	655,472,330	6,241.92	112.25	655,966,143	DEPT. TOT. BY MOF	6,240.92	112.25	677,447,679	6,240.92	112.25	678,367,886
В	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
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
W	66.00		134,491,370	79.00		134,491,370		79.00		134,491,370	79.00		134,491,370
	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

	СД									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
В	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	В
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
Р _	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 G	RAND TOT. APPROP.	47,863.83	3,518.00	19,135,272,684	47,863.83	3,518.00	19,135,272,684	
-						TO	OT. 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
В	(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	В
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		R
S	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00		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	
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	
W X	42.50	29.00	31,456,344	63.00	29.00	17,721,780		57.50	29.00	247,319,827 8,573,569	57.50 0.00	29.00	247,047,996 3,919,072	
X V	1.00 0.00	0.00	9,557,069 0	1.00 0.00	0.00	4,511,672 0		0.00	0.00	8,373,369	0.00	0.00	, ,	A V
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)	
-							-							
-	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 <b>F</b>	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
В	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	В
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	