

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00		874,338 A	9.00		874,338 A
				5,500,000 W			5,500,000 W
	BASE APPROPRIATIONS	9.00	0.00	6,374,338	9.00	0.00	6,374,338

- 1

 OBJECTIVE: TO PROMOTE AGRICULTURAL AND
 AQUA-CULTURAL DEVELOPMENT WITHIN THE STATE BY
 STIMULATING, FACILITATING, AND GRANTING LOANS; TO
 PROVIDE FINANCIAL SERVICES TO QUALIFIED FARMERS,
 NEW FARMERS, FOOD MANUFACTURERS, AND
 AQUA-CULTURISTS THAT MEET PROGRAM QUALIFICATION
 REQUIREMENTS.

TOTAL BUDGET CHANGES							
	BUDGET TOTALS	9.00		874,338 A	9.00		874,338 A
				5,500,000 W			5,500,000 W

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		143.00		21,335,989	A	143.00	21,335,989	A
				4,130,800	B		4,130,800	B
				365,946	P		365,946	P
				512,962	T		512,962	T
				212,095	U		212,095	U
				50,360	W		50,360	W
	BASE APPROPRIATIONS	143.00	0.00	26,608,152		143.00	0.00	26,608,152

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

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY27: -167,825) LAUNDRY SUPPLIES (FY27: -1,860) CLOTHING AND SEWING SUPPLIES (FY27: -600) FORAGE AND CARE FOR ANIMALS (FY27: -4,000) UNIFORM/PROTECTIVE WEAR (FY27: -2,000) MOTOR VEHICLE SUPPLIES AND PARTS (FY27: -3,100) OTHER MATERIALS AND SUPPLIES (FY27: -4,000) TELEPHONE/TELEGRAPH (FY27: -1,155) TRANSPORTATION, INTRASTATE (FY27: -8,500) SUBSISTENCE ALLOWANCE, INTRASTATE (FY27: -13,000) R&M-MOTOR VEHICLES (FY27: -500) OTHER MISCELLANEOUS CURRENT EXPENSES (FY27: -1,555) CANINE (FY27: -4,000)						

(212,095) U

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB). ***** HOUSE CONCURS FROM PERMIT REVOLVING FUND: FROM MICROORGANISM IMPORT CERTIFICATION REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: TRAINING COSTS/REGISTRATION (FY27: -1,700) LAUNDRY SUPPLIES (FY27: -120) SCIENTIFIC SUPPLIES (FY27: -3,500) UNIFORM PROTECTIVE WEAR (FY27: -400) MOTOR VEHICLE SUPPLIES AND PARTS (FY27: -1,500) OFFICE SUPPLIES (FY27: -1,000) OTHER MATERIALS AND SUPPLIES (FY27: -6,800) DUES AND SUBSCRIPTIONS (FY27: -500) TELEPHONE/TELEGRAPH (FY27: -700) ADVERTISING (FY27: -7,200) TRANSPORTATION, INTRASTATE (FY27: -4,000) SUBSISTENCE ALLOWANCE, INTRASTATE (FY27: -3,500) TRANSPORTATION, OUT-OF-STATE (FY27: -1,750) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (FY27: -1,340) HIRE OF PASSENGER CARS (FY27: -400) OTHER TRAVEL (FY27: -1,000) R&M MOTOR VEHICLE (FY27: -1,200) MISCELLANEOUS CURRENT EXPENSES (FY27: -7,500) SERVICES ON A FEE BASIS (FY27: -6,000) R&M EDP EQUIPMENT (FY27: -250)						
							(50,360) W

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FORAGE AND CARE FOR ANIMALS (FY27: 8,000) CANINE PROGRAM (FY27: 30,500) TRANSPORTATION, OUT OF STATE (FY27: 20,000) SUBSISTENCE ALLOWANCE, OUT OF STATE (FY27: 12,000) HIRE OF PASSENGER CAR (FY27: 5,000) OTHER TRAVEL EXPENSES (FY27: 5,000) OTHER MATERIALS AND SUPPLIES (FY27: 19,500)						100,000	P
TOTAL BUDGET CHANGES							100,000	P
							(212,095)	U
							(50,360)	W
BUDGET TOTALS		143.00		21,335,989	A	143.00	21,335,989	A
				4,130,800	B		4,130,800	B
				365,946	P		465,946	P
				512,962	T		512,962	T
				212,095	U			
				50,360	W			

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		32.32		4,781,110	B	32.32		4,781,110	B
	BASE APPROPRIATIONS	32.32	0.00	4,781,110		32.32	0.00	4,781,110	
- 1	***** OBJECTIVE: TO PROTECT PUBLIC HEALTH BY PREVENTING THE INTRODUCTION OF RABIES AND ANIMAL DISEASES IN IMPORTED CATS AND DOGS THROUGH IMPORT REGULATION, QUARANTINE, AND MONITORING OF ANIMAL ENTRIES FOR ALIEN PESTS AND DISEASES.								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RABIES QUARANTINE (AGR131/DB). ***** HOUSE DOES NOT CONCUR FROM ANIMAL QUARANTINE SPECIAL FUND: BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (FY27: 1,250,000) 1,000,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY27: 1,250,000)							1,250,000	B
	TOTAL BUDGET CHANGES							1,250,000	B
	BUDGET TOTALS	32.32		4,781,110	B	32.32		6,031,110	B

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		25.68		3,421,755	A	25.68	3,352,755	A
				47,802	B		47,802	B
			1.00	306,941	P		306,941	P
	BASE APPROPRIATIONS	25.68	1.00	3,776,498		25.68	1.00	3,707,498

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	25.68		3,421,755	A	25.68		3,352,755	A
			47,802	B			47,802	B
		1.00	306,941	P		1.00	306,941	P

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		26.50		4,221,136	A	19.00		1,798,532	A
		13.50		2,851,320	B	13.50		2,851,320	B
				2,747,123	W	7.50		1,375,787	W
	BASE APPROPRIATIONS	40.00	0.00	9,819,579		40.00	0.00	6,025,639	

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	26.50		4,221,136	A	19.00		1,798,532	A
	13.50		2,851,320	B	13.50		2,851,320	B
			2,747,123	W	7.50		1,375,787	W

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		23.50		1,826,443	A	23.50	1,826,443	A
				109,046	B		109,046	B
				100,000	N		100,000	N
				138,624	P		138,624	P
				300,000	T		300,000	T
				186,848	W		127,848	W
	BASE APPROPRIATIONS	23.50	0.00	2,660,961		23.50	0.00	2,601,961

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	23.50		1,826,443	A	23.50		1,826,443	A
			109,046	B			109,046	B
			100,000	N			100,000	N
			138,624	P			138,624	P
			300,000	T			300,000	T
			186,848	W			127,848	W

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00		978,519 A	7.00		978,519 A
				125,000 B			125,000 B
	BASE APPROPRIATIONS	7.00	0.00	1,103,519	7.00	0.00	1,103,519

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OBJECTIVE: TO DEVELOP A SUSTAINABLE AND PROFITABLE COMMERCIAL AQUACULTURE INDUSTRY BY ENCOURAGING A DIVERSITY OF PRODUCTS, IMPROVING MANAGEMENT PRACTICES AND TECHNOLOGIES, AND PROVIDING DIRECT ASSISTANCE WITH REGULATIONS, DISEASE, MARKETING, AND NEW BUSINESS DEVELOPMENT.

TOTAL BUDGET CHANGES							
	BUDGET TOTALS	7.00		978,519 A	7.00		978,519 A
				125,000 B			125,000 B

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00		1,109,694	11.00		1,067,694
				15,000			15,000
		0.75		2,051,568	0.75		2,051,568
		1.25		5,289,219	1.25		5,289,219
	BASE APPROPRIATIONS	13.00	0.00	8,465,481	13.00	0.00	8,423,481

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

1100-001 HOUSE ADJUSTMENT: 100,000 A
 ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND
 MARKETING (AGR171/BE).

DETAIL OF HOUSE ADJUSTMENT:
 TRADE SHOWS (FY27: 100,000)

1101-001 HOUSE ADJUSTMENT: 5.00 347,940 A
 ADD POSITIONS AND FUNDS FOR AGRICULTURE
 DEVELOPMENT AND MARKETING (AGR171/BE).

DETAIL OF HOUSE ADJUSTMENT:
 (1) PERM PROGRAM SPECIALIST V (FY27: 1.00; 83,976)
 (1) PERM CONTRACTS SPECIALIST (FY27: 1.00; 74,652)
 (1) PERM GRANT MANAGEMENT SPECIALIST (FY27: 1.00;
 74,652)
 (1) PERM ADMINISTRATIVE ASSISTANT II (FY27: 1.00; 59,904)
 (1) PERM ACCOUNT CLERK IV (FY27: 1.00; 54,756)

TOTAL BUDGET CHANGES 5.00 447,940 A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BUDGET TOTALS	11.00		1,109,694 A	16.00		1,515,634 A
				15,000 B			15,000 B
		0.75		2,051,568 N	0.75		2,051,568 N
		1.25		5,289,219 P	1.25		5,289,219 P

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		33.00		5,580,886	32.00		5,556,126
					1.00		164,450
	BASE APPROPRIATIONS	33.00	0.00	5,580,886	33.00	0.00	5,720,576

- 1

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

130-001 GOVERNOR'S MESSAGE (1/30/26):
 ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).

 HOUSE CONCURS

 GREEN FEE - HAWAII MESONET:

 DETAIL OF GOVERNOR'S MESSAGE:
 HAWAII MESONET (FY27: 500,000)

 \$500,000 NON-RECURRING.

1070-001 HOUSE ADJUSTMENT:
 CHANGE MEANS OF FINANCING FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).

 DETAIL OF HOUSE ADJUSTMENT:
 (1) PERM PROGRAM SPECIALIST V SR24 (#94003A; FY27: -1.00P/1.00A; -100,000P/100,000A).
 FRINGE BENEFITS (FY27: -64,450P)

(1.00) (164,450) P

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** DETAIL OF HOUSE ADJUSTMENT: IN-VESSEL COMPOSTER - STATEWIDE (FY27: 1,000,000) \$1,000,000 NON-RECURRING.						1,000,000 A
	TOTAL BUDGET CHANGES				1.00 (1.00)		1,600,000 A (164,450) P
	BUDGET TOTALS	33.00		5,580,886 A	33.00		7,156,126 A

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		10.00		746,480	A	10.00		746,480	A
	BASE APPROPRIATIONS	10.00	0.00	746,480		10.00	0.00	746,480	
- 1	***** OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING. TO REDUCE SELLER LOSSES, AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	10.00		746,480	A	10.00		746,480	A

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		37.00	2.00	2,729,255	A	37.00	2.00	2,729,255	A
		2.00	1.00	464,629	P	2.00	1.00	464,629	P
				2,598,038	W			2,364,038	W
	BASE APPROPRIATIONS	39.00	3.00	5,791,922		39.00	3.00	5,557,922	

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

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PESTICIDES (AGR846/EE).

HOUSE CONCURS

FROM PESTICIDES USE REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE BASIS (FY27: 350,000)

\$350,000 NON-RECURRING.

350,000 W

1100-001 HOUSE ADJUSTMENT:
 ADD FUNDS FOR PESTICIDES (AGR846/EE).

DETAIL OF HOUSE ADJUSTMENT:
 PESTICIDE DISPOSAL PROGRAM (FY27: 600,000)

600,000 A

TOTAL BUDGET CHANGES

600,000 A

350,000 W

BUDGET TOTALS

37.00	2.00	2,729,255	A
2.00	1.00	464,629	P
		2,598,038	W

37.00	2.00	3,329,255	A
2.00	1.00	464,629	P
		2,714,038	W

Department: AGR

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	325.68	2.00	42,824,495	A	317.18	2.00	40,266,131	A
	45.82		12,060,078	B	45.82		12,060,078	B
	0.75		2,151,568	N	0.75		2,151,568	N
	3.25	2.00	6,565,359	P	4.25	2.00	6,729,809	P
			812,962	T			812,962	T
			212,095	U			212,095	U
			11,082,369	W	7.50		9,418,033	W
TOTAL DEPARTMENT APPROPRIATIONS	375.50	4.00	75,708,926		375.50	4.00	71,650,676	
DEPARTMENT BUDGET CHANGES					6.00		2,647,940	A
							1,250,000	B
					(1.00)		(64,450)	P
							(212,095)	U
							299,640	W
TOTAL DEPARTMENT BUDGET CHANGES					5.00		3,921,035	
DEPARTMENT TOTAL BUDGET	325.68	2.00	42,824,495	A	323.18	2.00	42,914,071	A
	45.82		12,060,078	B	45.82		13,310,078	B
	0.75		2,151,568	N	0.75		2,151,568	N
	3.25	2.00	6,565,359	P	3.25	2.00	6,665,359	P
			812,962	T			812,962	T
			212,095	U				
			11,082,369	W	7.50		9,717,673	W
TOTAL DEPARTMENT BUDGET	375.50	4.00	75,708,926		380.50	4.00	75,571,711	

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		22.00		10,964,409	A	22.00	8,431,323	A
	BASE APPROPRIATIONS	22.00	0.00	10,964,409		22.00	0.00	8,431,323
- 1	***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE ACCOUNTING AND REPORTING SYSTEMS OF THE STATE BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES, AND FORMS OF THESE SYSTEMS.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	22.00		10,964,409	A	22.00	8,431,323	A

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		18.00		1,628,950	A	18.00		1,629,046	A
	BASE APPROPRIATIONS	18.00	0.00	1,628,950		18.00	0.00	1,629,046	
- 1	***** OBJECTIVE: TO ENSURE THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	18.00		1,628,950	A	18.00		1,629,046	A

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00		1,386,549	A	13.00		1,387,165	A
	BASE APPROPRIATIONS	13.00	0.00	1,386,549		13.00	0.00	1,387,165	
- 1	***** OBJECTIVE: TO ENSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	13.00		1,386,549	A	13.00		1,387,165	A

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		7.00	3.00	1,023,968	A	7.00	3.00	1,025,751	A
	BASE APPROPRIATIONS	7.00	3.00	1,023,968		7.00	3.00	1,025,751	
- 1	***** OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	7.00	3.00	1,023,968	A	7.00	3.00	1,025,751	A

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	10.50		1,258,905	A	10.50		1,258,905	A
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Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
 Structure #: 110303000000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		19.00	1.00	4,383,125	A	19.00	1.00	6,469,149	A
		3.00		521,304	B	3.00		521,304	B
			2.00		T		2.00		T
	BASE APPROPRIATIONS	22.00	3.00	4,904,429		22.00	3.00	6,990,453	

- 1

OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY
 PRESERVING AND MAKING ACCESSIBLE THE HISTORIC
 RECORDS OF STATE GOVERNMENT AND PARTNERING
 WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND
 INACTIVE RECORDS.

TOTAL BUDGET CHANGES									
	BUDGET TOTALS	19.00	1.00	4,383,125	A	19.00	1.00	6,469,149	A
		3.00		521,304	B	3.00		521,304	B
			2.00		T		2.00		T

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		138.00		50,736,206	A	138.00	51,638,803	A
		12.00	1.00	2,578,244	B	12.00	2,578,244	B
		33.00		6,315,295	U	33.00	6,315,295	U
	BASE APPROPRIATIONS	183.00	1.00	59,629,745		183.00	60,532,342	

- 1

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

80-001 SUPPLEMENTAL REQUEST:
 CONVERT POSITION FROM TEMPORARY TO PERMANENT
 FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS
 AND INFRASTRUCTURE MAINTENANCE (AGS131/EA).

 HOUSE CONCURS

 FROM ACCESS HAWAII COMMITTEE SPECIAL FUND:

 DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMP ACCESS HAWAII COMM PORTAL PROGRAM
 MANAGER (#120406; FY27: -1.00)
 (1) PERM ACCESS HAWAII COMM PORTAL PROGRAM
 MANAGER (#120406; FY27: 1.00)

1.00 (1.00) B

TOTAL BUDGET CHANGES

1.00 (1.00) B

BUDGET TOTALS	Perm	Temp	Amt		Perm	Temp	Amt	
	138.00		50,736,206	A	138.00		51,638,803	A
	12.00	1.00	2,578,244	B	13.00		2,578,244	B
	33.00		6,315,295	U	33.00		6,315,295	U

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				26,987,995			26,987,995	A
		5.00		25,701,949		5.00	25,706,793	W
	BASE APPROPRIATIONS	5.00	0.00	52,689,944		5.00	52,694,788	

- 1

 OBJECTIVE: TO PROTECT THE STATE AGAINST
 CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK
 MANAGEMENT COSTS.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR STATE RISK MANAGEMENT AND
 INSURANCE ADMINISTRATION (AGS203/AD).

 HOUSE CONCURS

 FROM STATE RISK MANAGEMENT REVOLVING FUND:

 DETAIL OF GOVERNOR'S REQUEST:
 LAHAINA WILDFIRES INSURANCE PROCEEDS (FY27:
 200,000,000)
 LIABILITY INSURANCE PROCEEDS (FY27: 11,000,000)

 \$211,000,000 NON-RECURRING.

211,000,000 W

TOTAL BUDGET CHANGES

						211,000,000	W
	BUDGET TOTALS			26,987,995	A	26,987,995	A
		5.00		25,701,949	W	236,706,793	W

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00		913,342 A	10.00		914,121 A
				285,000 U			285,000 U
	BASE APPROPRIATIONS	10.00	0.00	1,198,342	10.00	0.00	1,199,121

- 1

 OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF
 PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING
 LAND SURVEYING SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	10.00		913,342 A	10.00		914,121 A
			285,000 U			285,000 U

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		91.00		8,105,782 A	91.00		8,112,911 A
				4,000,000 W			4,000,000 W
	BASE APPROPRIATIONS	91.00	0.00	12,105,782	91.00	0.00	12,112,911

- 1

 OBJECTIVE: TO ENSURE DEVELOPMENT OF APPROVED
 PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE
 OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY
 AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES
 WITHIN ASSIGNED AREAS OF RESPONSIBILITY.

60-001 SUPPLEMENTAL REQUEST: (1.00) A
 REDUCE POSITION FOR PUBLIC WORKS - PLANNING,
 DESIGN, AND CONSTRUCTION (AGS221/IA).

 HOUSE CONCURS

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM CONTRACTS ASSISTANT II SR13 (#17012; FY27:
 -1.00; -10,000)
 OTHER PERSONAL SERVICES (FY27: 10,000)

 \$10,000 NON-RECURRING.

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM SPECIAL PROJECT EXECUTIVE (#97014M; FY27: 1.00; 220,303) (1) PERM SENIOR PROJECT MANAGER (#97015M; FY27: 1.00; 160,264) (1) PERM COST MANAGEMENT SPECIALIST (#97016M; FY27: 1.00; 139,360) BLDG & STRUCTURE RENOVATIONS (FY27: 150,000) COMPUTERS & OFFICE EQUIPMENT (FY27: 9,000) PRIVATE OFFICE SPACE LEASE RENT (FY27: 50,000) \$209,000 NON-RECURRING.				3.00		728,927	A
TOTAL BUDGET CHANGES					2.00		728,927	A
BUDGET TOTALS		91.00		8,105,782	93.00		8,841,838	A
				4,000,000			4,000,000	W

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		8.00		7,177,674	A	8.00	7,178,040	A
				5,500,000	U		5,500,000	U
	BASE APPROPRIATIONS	8.00	0.00	12,677,674		8.00	0.00	12,678,040

- 1

 OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING
 SERVICES AND ACQUIRE OFFICE SPACE IN
 NON-STATE-OWNED BUILDINGS FOR USE BY STATE
 DEPARTMENTS AND AGENCIES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	8.00		7,177,674	A	8.00		7,178,040	A
			5,500,000	U			5,500,000	U

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		125.00	1.00	25,792,541	A	126.00	1.00	25,844,638	A
				1,699,084	U			1,699,084	U
	BASE APPROPRIATIONS	125.00	1.00	27,491,625		126.00	1.00	27,543,722	

- 1

OBJECTIVE: TO MAINTAIN CLEAN AND SAFE ASSIGNED
 PUBLIC BUILDINGS BY PROVIDING A VARIETY OF
 CUSTODIAL SERVICES.

100-001 SUPPLEMENTAL REQUEST: 520,000 A
 ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL
 SERVICES (AGS231/FA).

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 WATER (FY27: 460,000)
 SEWER (FY27: 60,000)

\$520,000 NON-RECURRING.

101-001 SUPPLEMENTAL REQUEST: 225,000 A
 ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL
 SERVICES (AGS231/FB).

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 UTILITIES (FY27: 225,000)

\$225,000 NON-RECURRING.

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FC). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY27: 240,000) \$240,000 NON-RECURRING.						240,000 A
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FD). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY27: 80,000) \$80,000 NON-RECURRING.						80,000 A
TOTAL BUDGET CHANGES							1,065,000 A
BUDGET TOTALS		125.00	1.00	25,792,541 A	126.00	1.00	26,909,638 A
				1,699,084 U			1,699,084 U

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

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		32.00		2,669,822	A	32.00		2,669,822	A
	BASE APPROPRIATIONS	32.00	0.00	2,669,822		32.00	0.00	2,669,822	
- 1	***** OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION THROUGH GROUNDS MAINTENANCE SERVICES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	32.00		2,669,822	A	32.00		2,669,822	A

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

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		33.00		3,692,561	A	33.00		3,693,069	A
	BASE APPROPRIATIONS	33.00	0.00	3,692,561		33.00	0.00	3,693,069	
- 1	***** OBJECTIVE: TO MAINTAIN SAFE ASSIGNED PUBLIC BUILDINGS AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND MAKING MINOR ALTERATIONS.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	33.00		3,692,561	A	33.00		3,693,069	A

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00		1,088,500	A	2.00		1,167,000	A
	BASE APPROPRIATIONS	2.00	0.00	1,088,500		2.00	0.00	1,167,000	
- 1	***** OBJECTIVE: TO OPERATE, MAINTAIN, IMPROVE, AND REDEVELOP STATE-OWNED CEMETERIES. DETERMINE OWNERSHIP OF PLOTS, MAINTAIN RECORDS PERTAINING TO CEMETERIES, INCLUDING CEMETERY PLOT PLANS, AND RECORDS OF PLOT OWNERSHIP, INTERMENTS AND DISINTERMENT.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	2.00		1,088,500	A	2.00		1,167,000	A

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		25.00	1.00	2,203,297	A	25.00	1.00	2,205,274	A
	BASE APPROPRIATIONS	25.00	1.00	2,203,297		25.00	1.00	2,205,274	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	25.00	1.00	2,203,297	A	25.00	1.00	2,205,274	A
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Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT
 Structure #: 110309020000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		5.00		2,006,599	W	5.00		2,006,803	W
	BASE APPROPRIATIONS	5.00	0.00	2,006,599		5.00	0.00	2,006,803	
- 1	***** OBJECTIVE: TO MAXIMIZE ECONOMIC AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE; NON-PROFIT, TAX-EXEMPT EDUCATIONAL OR PUBLIC HEALTH INSTITUTION; OR BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESS.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	5.00		2,006,599	W	5.00		2,006,803	W

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00		3,541,577	W	13.00		3,539,054	W
	BASE APPROPRIATIONS	13.00	0.00	3,541,577		13.00	0.00	3,539,054	
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATIONAL REQUIREMENTS OF STATE AGENCIES BY PROVIDING SAFE AND DEPENDABLE PASSENGER VEHICLES AT A REASONABLE COST; TO ASSIST STATE AGENCIES IN ACQUIRING VEHICLES THAT MEET STATUTORY REQUIREMENTS AND PROVIDING MAINTENANCE GUIDANCE.								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AUTOMOTIVE MANAGEMENT - MOTOR POOL (AGS251/GA). ***** HOUSE CONCURS FROM STATE MOTOR POOL REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: ELECTRICAL INFRASTRUCTURE (FY27: 1,000,000) EV CHARGERS & RELATED EQUIPMENT (FY27: 300,000) \$300,000 NON-RECURRING.							1,300,000	W
	TOTAL BUDGET CHANGES							1,300,000	W
	BUDGET TOTALS	13.00		3,541,577	W	13.00		4,839,054	W

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		27.00		4,563,614	W	27.00		4,561,089	W
	BASE APPROPRIATIONS	27.00	0.00	4,563,614		27.00	0.00	4,561,089	

- 1

OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE, AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR AUTOMOTIVE MANAGEMENT - PARKING CONTROL (AGS252/GB).

HOUSE CONCURS

FROM STATE PARKING REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:
 MAINTENANCE OF FACILITY (FY27: 350,000)
 PARKING PAYMENT MODERNIZATION (FY27: 150,000)

\$300,000 NON-RECURRING.

500,000 W

TOTAL BUDGET CHANGES

500,000 W

BUDGET TOTALS

27.00 4,563,614 W 27.00 5,061,089 W

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		81.00		6,973,068	A	81.00	6,951,567	A
		10.00		2,346,640	U	10.00	2,346,640	U
	BASE APPROPRIATIONS	91.00	0.00	9,319,708		91.00	0.00	9,298,207

- 1

 OBJECTIVE: TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A
 SAFE AND HIGHLY USABLE CONDITION BY PROVIDING
 REPAIR AND MAINTENANCE SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	81.00		6,973,068	A	81.00		6,951,567	A
	10.00		2,346,640	U	10.00		2,346,640	U

Program ID: AGS820 HAWAII BROADBAND AND DIGITAL EQUITY OFFICE
 Structure #: 010505000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

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

- 1

1040-001	HOUSE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/DE) TO HAWAII BROADBAND DIGITAL EQUITY OFFICE (AGS820).	3.00	360,000	A	3.00	360,000	A
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DETAIL OF HOUSE ADJUSTMENT:

- (1) TEMP STRATEGIC BROADBAND COORDINATOR (#124519;
1.00; 115,008)
- (1) TEMP DIGITAL EQUITY PROJECT COORDINATOR
(#124521; 1.00; 90,000)
- (1) TEMP STATE DIGITAL EQUITY COORDINATOR (#124520;
1.00; 84,996)
- OFFICE SUPPLIES (500)
- DUES AND SUBSCRIPTIONS (1,000)
- DUES TO PROFESSIONAL ASSOCIATION (1,000)
- POSTAGE (250)
- TELEPHONE & TELEGRAPH (250)
- TRANSPORTATION – INTRASTATE (5,000)
- TRANSPORTATION – OUT-OF-STATE (15,000)
- SERVICES ON A FEE BASIS (46,996)

SEE BED142 SEQ. NO. 1040-001.

Program ID: AGS820 HAWAII BROADBAND AND DIGITAL EQUITY OFFICE
 Structure #: 010505000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
1101-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HAWAII BROADBAND AND DIGITAL EQUITY OFFICE (AGS820). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM STRATEGIC BROADBAND COORD (#124519; FY27: 4,128) PERSONAL SERVICES FOR (1) PERM STATE DIGITAL EQUITY COORD (#124520; FY27: 20,400) PERSONAL SERVICES FOR (1) PERM DIGITAL EQUITY PROJECT COORD (#124521; FY27: 12,360) \$36,888 NON-RECURRING. SEE AGS901 SEQ. NO. 101-001.						36,888 A
TOTAL BUDGET CHANGES			3.00	360,000 A		3.00	396,888 A
BUDGET TOTALS			3.00	360,000 A		3.00	396,888 A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00		2,757,314 A	7.00		1,027,919 A
				1,043,732 T			1,043,732 T
	BASE APPROPRIATIONS	7.00	0.00	3,801,046	7.00	0.00	2,071,651

- 1

 OBJECTIVE: TO PROVIDE TRANSPARENCY IN THE
 CAMPAIGN FINANCE PROCESS BY ENFORCING CAMPAIGN
 FINANCE LAWS OF DISCLOSURE THAT REQUIRE THE
 REPORTING OF CONTRIBUTIONS AND EXPENDITURES AND
 ADMINISTERING THE PUBLIC FINANCING PROGRAM.

TOTAL BUDGET CHANGES

BUDGET TOTALS	7.00		2,757,314 A	7.00		1,027,919 A
			1,043,732 T			1,043,732 T

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		16.50	3.00	6,452,228	A	16.50	3.00	2,595,761	A
		0.50	1.00	99,694	N	0.50	1.00	99,694	N
	BASE APPROPRIATIONS	17.00	4.00	6,551,922		17.00	4.00	2,695,455	

- 1

 OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE
 ELECTORAL PROCESS BY DEVELOPING POLICIES AND
 PROCEDURES THAT ENCOURAGE REGISTRATION AND
 TURNOUT.

TOTAL BUDGET CHANGES

BUDGET TOTALS	16.50	3.00	6,452,228	A	16.50	3.00	2,595,761	A
	0.50	1.00	99,694	N	0.50	1.00	99,694	N

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		1.50		10,435,556	A	17.75	14,432,957	A
				3,335,150	B		3,335,150	B
				523,074	N	4.25	992,771	N
	BASE APPROPRIATIONS	1.50	0.00	14,293,780		22.00	0.00	18,760,878

- 1

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

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND
 THE ARTS (AGS881/LA).

 HOUSE CONCURS

 FROM WORKS OF ART SPECIAL FUND:

 DETAIL OF GOVERNOR'S REQUEST:
 COMMISSIONED WORKS OF ART (FY27: 2,300,000)

 \$2,300,000 NON-RECURRING.

2,300,000 B

1100-001 HOUSE ADJUSTMENT:
 ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND
 THE ARTS (AGS881/LA).

 DETAIL OF HOUSE ADJUSTMENT:
 SPECIALIZED ART PROGRAMS AND THERAPEUTIC ART
 INTERVENTIONS (FY27: 170,000)

170,000 A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
1101-001	HOUSE ADJUSTMENT: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** DETAIL OF HOUSE ADJUSTMENT: MAINTENANCE OF ART (FY27: 300,000)						300,000 A
TOTAL BUDGET CHANGES							470,000 A
							2,300,000 B
BUDGET TOTALS		1.50		10,435,556 A	17.75		14,902,957 A
				3,335,150 B			5,635,150 B
				523,074 N	4.25		992,771 N

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00		14,035,349	B	2.00		14,035,349	B
	BASE APPROPRIATIONS	2.00	0.00	14,035,349		2.00	0.00	14,035,349	
- 1	***** OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHANCED 911 SERVICE THROUGH COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP).								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	2.00		14,035,349	B	2.00		14,035,349	B

Program ID: AGS892 STATE BUILDING CODE COUNCIL
 Structure #: 110308050000
 Subject Committee: FIN FINANCE

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

- 1

 OBJECTIVE: PURSUANT TO PART II OF CHAPTER 107,
 PUBLIC IMPROVEMENTS, TO ESTABLISH THE HAWAII
 STATE BUILDING CODES; TO RECOMMEND ANY
 NECESSARY OR DESIRABLE STATE AMENDMENTS TO THE
 CODES AND STANDARDS IDENTIFIED IN SECTION 107-25,
 HAWAII REVISED STATUTES; TO ADOPT, AMEND, OR
 UPDATE CODES AND STANDARDS IDENTIFIED IN SECTION
 107-25, HAWAII REVISED STATUTES, ON A STAGGERED
 BASIS AS ESTABLISHED BY THE COUNCIL; TO APPOINT
 OTHER INVESTIGATIVE, TECHNICAL EXPERTISE
 COMMITTEES, WHICH MAY INCLUDE COUNCIL MEMBERS;
 TO CONSULT WITH GENERAL BUILDING CONTRACTOR
 ASSOCIATIONS AND BUILDING TRADE ASSOCIATIONS TO
 GATHER INFORMATION AND RECOMMENDATIONS ON
 CONSTRUCTION PRACTICES AND TRAINING RELEVANT TO
 BUILDING CODES AND STANDARDS; TO MAKE
 EXPENDITURES FOR TECHNICAL REFERENCES, EQUIPMENT
 AND SUPPLIES, AND OTHER OPERATING EXPENSES, AND
 MAY CONTRACT FOR THE CONDUCT OF RESEARCH
 STUDIES AND OTHER TECHNICAL SERVICES; AND TO
 PROVIDE EDUCATION AND TECHNICAL TRAINING AND
 ADMINISTRATIVE ASSISTANCE IN THE FORM OF SERVICES
 OR GRANTS AT THE STATE AND COUNTY LEVELS
 RELATING TO THE IMPLEMENTATION AND ENFORCEMENT
 OF THE HAWAII STATE BUILDING CODES ADOPTED
 PURSUANT TO THIS PART.

Program ID: AGS892 STATE BUILDING CODE COUNCIL
 Structure #: 110308050000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE BUILDING CODE COUNCIL (AGS892/QA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR (#97002M; FY27: 1.00; 160,000) (1) PERM EXECUTIVE ASSISTANT (#97003M; FY27: 1.00; 41,562) TRAINING/CONFERENCES (FY27: 8,000) INTRA-STATE TRAVEL (FY27: 6,000) SOFTWARE AND ONLINE SUBSCRIPTIONS (FY27: 100,000) GENERAL OFFICE SUPPLIES (FY27: 1,320) COMPUTER EQUIPMENT/PERIPHERALS (FY27: 8,000) CELL PHONE/TEAMS CALLING (FY27: 2,000) \$125,320 NON-RECURRING.				2.00		326,882	A
TOTAL BUDGET CHANGES					2.00		326,882	A
BUDGET TOTALS					2.00		326,882	

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

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		54.00	2.00	5,905,937	A	54.00	2.00	5,904,935	A
	BASE APPROPRIATIONS	54.00	2.00	5,905,937		54.00	2.00	5,904,935	

- 1

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

8-001 EXECUTIVE BUDGET PREP:
 TRANSFER-IN POSITIONS AND FUNDS FROM GENERAL
 SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/DE) TO
 GENERAL ADMINISTRATIVE SERVICES (AGS901/AH).

 HOUSE DOES NOT CONCUR

EXECUTIVE BUDGET PREP:
 (1) TEMP STRATEGIC BROADBAND COORDINATOR (#124519;
 1.00; 115,008)
 (1) TEMP DIGITAL EQUITY PROJECT COORDINATOR
 (#124521; 1.00; 90,000)
 (1) TEMP STATE DIGITAL EQUITY COORDINATOR (#124520;
 1.00; 84,996)
 OFFICE SUPPLIES (500)
 DUES AND SUBSCRIPTIONS (1,000)
 DUES TO PROFESSIONAL ASSOCIATION (1,000)
 POSTAGE (250)
 TELEPHONE AND TELEGRAPH (250)
 TRANSPORTATION – INTRASTATE (5,000)
 TRANSPORTATION – OUT-OF-STATE (15,000)
 SERVICES ON A FEE BASIS (46,996)

SEE BED142 SEQ. NO. 8-001.

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITION FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AC). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPCLT VI SR26 (#97011M; FY27: 1.00; 80,736) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24 (#30852; FY27: -5,186) OTHER PERSONAL SERVICES (-75,550)				1.00		A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AH). ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM STRATEGIC BROADBAND COORD (#124519; FY27: 4,128) PERSONAL SERVICES FOR (1) PERM STATE DIGITAL EQUITY COORD (#124520; FY27: 20,400) PERSONAL SERVICES FOR (1) PERM DIGITAL EQUITY PROJECT COORD (#124521; FY27: 12,360)						
TOTAL BUDGET CHANGES					1.00		A
BUDGET TOTALS		54.00	2.00	5,905,937	55.00	2.00	5,904,935 A

Department: AGS

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	713.50	11.00	182,537,729	A	730.75	11.00	181,526,151	A
	17.00	1.00	20,470,047	B	17.00	1.00	20,470,047	B
	0.50	1.00	622,768	N	4.75	1.00	1,092,465	N
		2.00	1,043,732	T		2.00	1,043,732	T
	43.00		16,146,019	U	43.00		16,146,019	U
	50.00		39,813,739	W	50.00		39,813,739	W
TOTAL DEPARTMENT APPROPRIATIONS	824.00	15.00	260,634,034		845.50	15.00	260,092,153	
DEPARTMENT BUDGET CHANGES		3.00	360,000	A	5.00	3.00	2,987,697	A
					1.00	(1.00)	2,300,000	B
							212,800,000	W
TOTAL DEPARTMENT BUDGET CHANGES		3.00	360,000		6.00	2.00	218,087,697	
DEPARTMENT TOTAL BUDGET	713.50	14.00	182,897,729	A	735.75	14.00	184,513,848	A
	17.00	1.00	20,470,047	B	18.00		22,770,047	B
	0.50	1.00	622,768	N	4.75	1.00	1,092,465	N
		2.00	1,043,732	T		2.00	1,043,732	T
	43.00		16,146,019	U	43.00		16,146,019	U
	50.00		39,813,739	W	50.00		252,613,739	W
TOTAL DEPARTMENT BUDGET	824.00	18.00	260,994,034		851.50	17.00	478,179,850	

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		321.74	18.67	47,212,444	A	321.74	18.67	45,402,026	A
		32.90	1.00	6,484,008	B	32.90	1.00	6,542,845	B
			5.23	11,641,670	N		5.23	11,641,670	N
		21.44	0.50	4,890,531	P	21.44	0.50	5,005,104	P
		1.00		4,065,177	T	1.00		4,065,177	T
		111.60	17.10	21,765,719	U	111.60	17.10	21,765,719	U
		5.60	2.00	3,539,882	W	5.60	2.00	3,539,882	W
	BASE APPROPRIATIONS	494.28	44.50	99,599,431		494.28	44.50	97,962,423	

- 1

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

20-001 SUPPLEMENTAL REQUEST: (67,042) A
 TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO INVESTIGATIONS (ATG100/AI), LEGAL SERVICES (ATG100/AJ), AND COLLECTIONS UNIT (ATG100/CU).

 HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (FY27: -67,042)

SEE ATG100 SEQ. NO. 20-002.
 SEE ATG100 SEQ. NO. 20-003.
 SEE ATG100 SEQ. NO. 20-004.

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO INVESTIGATIONS (ATG100/AI). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY27: 38,760) SEE ATG100 SEQ. NO. 20-001.						38,760 A
20-003	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO LEGAL SERVICES (ATG100/AJ). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY27: 13,778) SEE ATG100 SEQ. NO. 20-001.						13,778 A
20-004	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO COLLECTIONS UNIT (ATG100/CU). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY27: 14,504) SEE ATG100 SEQ. NO. 20-001.						14,504 A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO INVESTIGATIONS (ATG100/AK). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY27: -152,887) SEE ATG100 SEQ. NO. 21-002.						(152,887) U
21-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO INVESTIGATIONS (ATG100/AK). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY27: 152,887) SEE ATG100 SEQ. NO. 21-001.						152,887 U

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE DOES NOT CONCUR FROM CRIMINAL FORFEITURE REVOLVING FUND: FROM CRIMINAL FORFEITURE SPECIAL FUND: BREAKOUT AS FOLLOWS: (1) PERM LEGAL ASSISTANT III (#49329; FY27: -1.00W/1.00A; -58,296W/58,296A) FRINGE BENEFITS (FY27: -34,978W) DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL ASSISTANT III (#49329; FY27: -1.00W/1.00B; -58,296W/58,296B) FRINGE BENEFITS (FY27: -34,978W/34,978B)				1.00		58,296	A
					(1.00)		(93,274)	W
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/CU). ***** HOUSE CONCURS FROM NOTARIES PUBLIC REVOLVING FUND: FROM NOTARIES PUBLIC SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III (#110221; FY27: -1.00W/1.00B; -37,872W/37,872B) FRINGE BENEFITS (FY27: -13,002W/13,002B)					1.00	50,874	B
					(1.00)		(50,874)	W

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
72-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS FROM NOTARIES PUBLIC REVOLVING FUND: FROM NOTARIES PUBLIC SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK (#37604; FY27: -0.15W/0.15B; -8,926W/8,926B) (1) PERM OFFICE ASSISTANT (#37659; FY27: -1.00W/1.00B; -36,420W/36,420B) (1) PERM DEPUTY ATTORNEY GENERAL (#100437; FY27: -0.20W/0.20B; -25,519W/25,519B) (1) PERM DEPUTY ATTORNEY GENERAL (#101236; FY27: -0.25W/0.25B; -34,041W/34,041B) (1) PERM OFFICE ASSISTANT IV (#110305; FY27: -1.00W/1.00B; -37,872W/37,872B) (1) PERM OFFICE ASSISTANT III (#119100; FY27: -1.00W/1.00B; -41,040W/41,040B) FRINGE BENEFITS (FY27: -141,048W/141,048B) VACANCY ADJUSTMENT (FY27: -23,135W/23,135B) OFFICE SUPPLIES (FY27: -1,100W/1,100B) POSTAGE (FY27: -2,500W/2,500B) PRINTING AND BINDING (FY27: -500W/500B) TRANSPORTATION, INTRASTATE (FY27: -2,000W/2,000B) SUBSISTENCE ALLOWANCE, INTRASTATE (FY27: -240W/240B) HIRE OF PASSENGER CARS (FY27: -400W/400B) SERVICE ON FEE BASIS (FY27: -2,000W/2,000B) MISCELLANEOUS CURRENT EXPENSES (FY27: -642W/642B) CRIMINAL FORFEITURE FUNDS (FORFEITED) (FY27: -200,000W/200,000B) MISC - CONSULTANT SERVICES - DATA PROCESS (FY27: -25,000W/25,000B) NOTARY COMPUTER AND PRINTER SUPPLIES (FY27: -11,462W/11,462B)						
					3.60		593,845 B
					(3.60)		(593,845) W

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
73-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR LEGAL SERVICES (ATG100/CU). ***** HOUSE CONCURS FROM CRIMINAL FORFEITURE REVOLVING FUND: FROM CRIMINAL FORFEITURE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY27: -12,443W/12,443B)						12,443 B
							(12,443) W
74-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS FROM CRIMINAL FORFEITURE REVOLVING FUND: FROM CRIMINAL FORFEITURE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK (#49330; FY27: -1.00W/1.00B; -47,004W/47,004B) (1) TEMP ASSET FORFEITURE PROGRAM MANAGER (#49331; FY27: -1.00W/1.00B; -76,788W/76,788B) FRINGE BENEFITS (FY27: -100,001W/100,001B) VACANCY ADJUSTMENT (FY27: -22,139W/22,139B) SALARY ADJUSTMENT (FY27: -20,000W/20,000B) COLLECTIVE BARGAINING (FY27: -1,090W/1,090B) CRIMINAL FORFEITURE FUNDS (FORFEITED) (FY27: -2,522,424W/2,522,424B)				1.00	1.00	2,789,446 B
					(1.00)	(1.00)	(2,789,446) W

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXP LITIGATION (FY27: 1,000,000) \$1,000,000 NON-RECURRING.						1,000,000 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AB). ***** HOUSE CONCURS FROM MEDICAID INVESTIGATIONS RECOVERY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY27: 120,000) OTHER CURRENT EXPENSES (FY27: 80,000)						200,000 B

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/EB). *****				3.00		758,840	A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR						
	BREAKOUT AS FOLLOWS:						
	(1) PERM LESB ADMINISTRATIVE MANAGER (#96012N; FY27: 1.00; 45,850)						
	(1) PERM LAW ENFORCEMENT TRAINING & CURRICULUM COORDINATOR (#96013N; FY27: 1.00; 40,000)						
	(1) PERM LEAD INVESTIGATIVE AGENT (#96015N; FY27: 1.00; 51,750)						
	PERSONAL SERVICES FOR (1) PERM LESB ADMINISTRATOR (#124371; FY27: 50,000)						
	OPERATIONAL SUPPORT (FY27: 13,140)						
	JOB TASK ANALYSIS (FY27: 103,000)						
	ANTHOLOGY LEARNING MANAGEMENT SYSTEM (FY27: 201,000)						
	TRAVEL (FY27: 20,000)						
	ACADIS CERTIFICATION SYSTEM (FY27: 220,000)						
	ONE-TIME SET UP FOR NEW POS. (FY27: 14,100)						
	6-MONTH DELAY IN HIRE.						
	\$571,240 NON-RECURRING.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM LESB ADMINISTRATIVE MANAGER (#96012N; FY27: 1.00; 45,850)						
	(1) PERM LAW ENFORCEMENT TRAINING & CURRICULUM COORDINATOR (#96013N; FY27: 1.00; 40,000)						
	(1) PERM LEAD INVESTIGATIVE AGENT (#96015N; FY27: 1.00; 51,750)						
	PERSONAL SERVICES FOR (1) PERM LESB ADMINISTRATOR (#124371; FY27: 50,000)						
	OPERATIONAL SUPPORT (FY27: 13,140)						
	JOB TASK ANALYSIS (FY27: 103,000)						
	ANTHOLOGY LEARNING MANAGEMENT SYSTEM (FY27: 201,000)						
	TRAVEL (FY27: 20,000)						
	ACADIS CERTIFICATION SYSTEM (FY27: 220,000)						
	ONE-TIME SET UP FOR NEW POS. (FY27: 14,100)						
	\$571,240 NON-RECURRING.						

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
	TOTAL BUDGET CHANGES				4.00		1,817,136	A
					4.60	2.00	3,646,608	B
					(5.60)	(2.00)	(3,539,882)	W
	BUDGET TOTALS	321.74	18.67	47,212,444	325.74	18.67	47,219,162	A
		32.90	1.00	6,484,008	37.50	3.00	10,189,453	B
			5.23	11,641,670		5.23	11,641,670	N
		21.44	0.50	4,890,531	21.44	0.50	5,005,104	P
		1.00		4,065,177	1.00		4,065,177	T
		111.60	17.10	21,765,719	111.60	17.10	21,765,719	U
		5.60	2.00	3,539,882				W

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		23.50		2,614,592	A	23.50	2,497,809	A
				1,204,841	P		1,204,841	P
		24.50		4,370,515	W	24.50	4,370,515	W
	BASE APPROPRIATIONS	48.00	0.00	8,189,948		48.00	0.00	8,073,165

- 1

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

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION
 AND IDENTIFICATION (ATG231/BC).

 HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (FY27: 345,159)

345,159 P

TOTAL BUDGET CHANGES

345,159 P

BUDGET TOTALS	23.50		2,614,592	A	23.50	2,497,809	A
			1,204,841	P		1,550,000	P
	24.50		4,370,515	W	24.50	4,370,515	W

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		69.70	0.34	5,448,469	A	69.70	0.34	5,448,469	A
		135.30	0.66	20,006,088	P	135.30	0.66	20,006,088	P
				2,231,224	T			2,231,224	T
	BASE APPROPRIATIONS	205.00	1.00	27,685,781		205.00	1.00	27,685,781	

- 1

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

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	69.70	0.34	5,448,469	A	69.70	0.34	5,448,469	A
	135.30	0.66	20,006,088	P	135.30	0.66	20,006,088	P
			2,231,224	T			2,231,224	T

Department: ATG

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	414.94	19.01	55,275,505	A	414.94	19.01	53,348,304	A
	32.90	1.00	6,484,008	B	32.90	1.00	6,542,845	B
		5.23	11,641,670	N		5.23	11,641,670	N
	156.74	1.16	26,101,460	P	156.74	1.16	26,216,033	P
	1.00		6,296,401	T	1.00		6,296,401	T
	111.60	17.10	21,765,719	U	111.60	17.10	21,765,719	U
	30.10	2.00	7,910,397	W	30.10	2.00	7,910,397	W
TOTAL DEPARTMENT APPROPRIATIONS	747.28	45.50	135,475,160		747.28	45.50	133,721,369	
DEPARTMENT BUDGET CHANGES					4.00		1,817,136	A
					4.60	2.00	3,646,608	B
							345,159	P
					(5.60)	(2.00)	(3,539,882)	W
TOTAL DEPARTMENT BUDGET CHANGES					3.00		2,269,021	
DEPARTMENT TOTAL BUDGET	414.94	19.01	55,275,505	A	418.94	19.01	55,165,440	A
	32.90	1.00	6,484,008	B	37.50	3.00	10,189,453	B
		5.23	11,641,670	N		5.23	11,641,670	N
	156.74	1.16	26,101,460	P	156.74	1.16	26,561,192	P
	1.00		6,296,401	T	1.00		6,296,401	T
	111.60	17.10	21,765,719	U	111.60	17.10	21,765,719	U
	30.10	2.00	7,910,397	W	24.50		4,370,515	W
TOTAL DEPARTMENT BUDGET	747.28	45.50	135,475,160		750.28	45.50	135,990,390	

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		10.00	1.00	3,893,040	A	10.00	1.00	3,893,040	A
				700,000	P			700,000	P
				1,823,499	W			1,823,499	W
	BASE APPROPRIATIONS	10.00	1.00	6,416,539		10.00	1.00	6,416,539	

- 1

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

70-001 SUPPLEMENTAL REQUEST:
 CHANGE MEANS OF FINANCING FOR FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM).

HOUSE CONCURS

FROM COMMUNITY-BASED ECONOMIC DEVELOPMENT REVOLVING FUND:
 FROM COMMUNITY-BASED ECONOMIC DEVELOPMENT SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
 CB ADJUSTMENT (FY27: -1,584W)
 DISASTER COMMERCIAL/PERSONAL LOAN PROGRAM (FY27: -1,100,000W)
 CBED PROGRAM (FY27: -721,915W/1,823,499B)

1,823,499 B
 (1,823,499) W

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** DETAIL OF HOUSE ADJUSTMENT: NATIVE HAWAIIAN INTELLECTUAL PROPERTY WORKING GROUP (FY27: 1) \$1 NON-RECURRING.						1 A		
TOTAL BUDGET CHANGES							1 A		
							1,823,499 B		
							(1,823,499) W		
BUDGET TOTALS		10.00	1.00	3,893,040	A	10.00	1.00	3,893,041	A
				700,000	P			1,823,499	
				1,823,499	W			700,000	P

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				400,000			A
	BASE APPROPRIATIONS	0.00	0.00	400,000	0.00	0.00	0

- 1

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

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: ADD POSITION AND FUNDS FOR OFFICE OF INTERNATIONAL AFFAIRS (BED101/SM). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM INTERNATIONAL RELATIONS SPECIALIST VI (FY27: 1.00; 200,000)				1.00		200,000 A
TOTAL BUDGET CHANGES					1.00		200,000 A
BUDGET TOTALS		400,000 A			1.00 200,000 A		

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO PRESERVE, PROTECT, AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED IN THE INTEREST OF THE PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES(HRS), AS AMENDED.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		15.00	1.00	1,885,986	A	15.00	1.00	1,921,494	A
				1,080,000	B			1,080,000	B
	BASE APPROPRIATIONS	15.00	1.00	2,965,986		15.00	1.00	3,001,494	

- 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.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT POSITION AND FUNDS FROM CREATIVE
 INDUSTRIES DIVISION (BED105/CI) TO GENERAL SUPPORT
 FOR ECONOMIC DEVELOPMENT (BED142/AA).

 HOUSE DOES NOT CONCUR

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM FILM INDUSTRY DEV SPCLT V SR24 (#96002B;
 FY27: -1.00; -71,016)
 FILM INDUSTRY PROMOTION (FY27: -27,149)

 SEE BED142 SEQ. NO. 30-001.

TOTAL BUDGET CHANGES

BUDGET TOTALS	15.00	1.00	1,885,986	A	15.00	1.00	1,921,494	A
			1,080,000	B			1,080,000	B

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00		2,796,043 B	16.00		2,796,043 B
	BASE APPROPRIATIONS	16.00	0.00	2,796,043	16.00	0.00	2,796,043
- 1	***** OBJECTIVE: TO ENCOURAGE VALUE-ADDED AND INTERNATIONAL ACTIVITIES THAT WILL CREATE NEW INVESTMENT AND JOB OPPORTUNITIES IN HAWAII; TO OPERATE A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	16.00		2,796,043 B	16.00		2,796,043 B

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00		3,696,660 A	14.00		3,696,660 A
				26,977,020 B			14,000,000 B
	BASE APPROPRIATIONS	14.00	0.00	30,673,680	14.00	0.00	17,696,660

- 1

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

130-001 GOVERNOR'S MESSAGE (1/30/26):
 ADD FUNDS FOR HAWAII TOURISM AUTHORITY - ADMINISTRATION & GOVERNANCE (BED113/TO).

 HOUSE DOES NOT CONCUR

 GREEN FEE - MONITORING AND EVALUATION:

 DETAIL OF GOVERNOR'S MESSAGE:
 MONITORING AND EVALUATION (FY27: 500,000)

 \$500,000 NON-RECURRING.

TOTAL BUDGET CHANGES

BUDGET TOTALS	14.00		3,696,660 A	14.00		3,696,660 A
			26,977,020 B			14,000,000 B

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		5.00		39,249,201	A	5.00		39,249,201	A
	BASE APPROPRIATIONS	5.00	0.00	39,249,201		5.00	0.00	39,249,201	
- 1	***** OBJECTIVE: TO GLOBALLY MARKET AND BRAND THE STATE OF HAWAII AND ITS ISLANDS AS A GLOBALLY COMPETITIVE LEISURE AND BUSINESS DESTINATION TO STRENGTHEN TOURISM'S OVERALL CONTRIBUTION TO HAWAII'S ECONOMY. *****								
1010-001	HOUSE ADJUSTMENT: TRADE-OFF FUNDS FOR HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING (BED114/BM). ***** DETAIL OF HOUSE ADJUSTMENT: JAPAN (FY27: -500,000) N. AMERICA (FY27: -199,219) SEE BED114 SEQ. NO. 1010-002.							(699,219)	A
1010-002	HOUSE ADJUSTMENT: TRADE-OFF FUNDS FOR HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING (BED114/BM). ***** DETAIL OF HOUSE ADJUSTMENT: AIR ROUTE DEVELOPMENT (FY27: 300,000) KOREA (FY27: 100,000) CHINA (FY27: 100,000) SEE BED114 SEQ. NO. 1010-001.							500,000	A
	TOTAL BUDGET CHANGES							(199,219)	A
	BUDGET TOTALS	5.00		39,249,201	A	5.00		39,049,982	A

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00		7,318,075	A	1.00		7,318,075	A
	BASE APPROPRIATIONS	1.00	0.00	7,318,075		1.00	0.00	7,318,075	
- 1	***** OBJECTIVE: TO SUPPORT SPORTS AND SIGNATURE EVENTS ACROSS THE STATE OF HAWAII TO ATTRACT VISITORS, REMAIN COMPETITIVE AS A VIBRANT DESTINATION, AND INCREASE ECONOMIC AND SOCIAL BENEFITS TO COMMUNITIES.								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII TOURISM AUTHORITY - SPORTS AND SIGNATURE EVENTS (BED115/SS). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: SPORTS OPPORTUNITIES (FY27: 1) DETAIL OF GOVERNOR'S REQUEST: SPORTS OPPORTUNITIES (FY27: 3,000,000)								1 A
	TOTAL BUDGET CHANGES								1 A
	BUDGET TOTALS	1.00		7,318,075	A	1.00		7,318,076	A

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

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

- 1

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

130-001 GOVERNOR'S MESSAGE (1/30/26):
 ADD FUNDS FOR HAWAII TOURISM AUTHORITY - DESTINATION STEWARDSHIP & COMMUNITY (BED116/DC).

 HOUSE CONCURS

 GREEN FEE - COMMUNITY-LED VISITOR EDUCATION AND STEWARDSHIP SYSTEM:

 DETAIL OF GOVERNOR'S MESSAGE:
 COMMUNITY-BASED VISITOR EDUCATION STEWARDSHIP PROGRAM (FY27: 7,620,000)

 \$7,620,000 NON-RECURRING.

1060-001 HOUSE ADJUSTMENT:
 REDUCE FUNDS FOR HAWAII TOURISM - DESTINATION STEWARDSHIP AND COMMUNITY (BED116/DC).

 DETAIL OF HOUSE ADJUSTMENT:
 KAHEA AIRPORT GREET: DIGITAL INFO BOARD (FY27: -300,000)

TOTAL BUDGET CHANGES

7,320,000 A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BUDGET TOTALS	7.00		7,923,883 A	7.00		15,243,883 A

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		3.00		3,762,181	A	3.00		3,762,181	A
	BASE APPROPRIATIONS	3.00	0.00	3,762,181		3.00	0.00	3,762,181	
- 1	***** OBJECTIVE: TO RESTRUCTURE HAWAII'S TOURISM INDUSTRY TOWARDS SUSTAINABILITY OF NATURAL AND CULTURAL RESOURCE; TO RESPECT AND PRESERVE HAWAIIAN CULTURE, LOCAL CULTURE AND SUPPORT COMMUNITIES; TO CONTRIBUTE TO ENHANCEMENT OF LOCAL ECOSYSTEMS; TO GROW THE CAPACITY OF COMMUNITY ORGANIZATIONS AND LOCAL BUSINESSES TO PROVIDE AUTHENTIC, REGENERATIVE EXPERIENCES FOR VISITORS.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	3.00		3,762,181	A	3.00		3,762,181	A

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				1,050,000			1,050,000	A
	BASE APPROPRIATIONS	0.00	0.00	1,050,000	0.00	0.00	1,050,000	
- 1	***** OBJECTIVE: TO SUPPORT TOURISM WORKFORCE TRAINING, EDUCATIONAL, AND CAREER COUNSELING PROGRAMS, CONDUCT OUTREACH EFFORTS, AND COORDINATE PUBLIC AND PRIVATE SECTOR PARTNERSHIPS FOR A ROBUST VISITOR INDUSTRY WORKFORCE.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			1,050,000			1,050,000	A

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00	25.00	2,571,816	A	1.00	25.00	2,571,816	A
				795,000	B			795,000	B
				7,146,250	T			7,146,250	T
	BASE APPROPRIATIONS	1.00	25.00	10,513,066		1.00	25.00	10,513,066	

- 1

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

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** FROM ENERGY SECURITY SPECIAL FUND: DETAIL OF HOUSE ADJUSTMENT: GEOTHERMAL, CARBON SEQUESTRATION, AND UNDERGROUND WATER RESOURCE CHARACTERIZATION PROGRAM (FY27: 6,000,000)						6,000,000	B	
TOTAL BUDGET CHANGES							6,000,000	B	
BUDGET TOTALS		1.00	25.00	2,571,816	A	1.00	25.00	2,571,816	A
				795,000	B			6,795,000	B
				7,146,250	T			7,146,250	T

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		18.46	5.00	5,744,533	A	18.46	5.00	5,744,533	A
		8.04		864,351	P	8.04		864,351	P
	BASE APPROPRIATIONS	26.50	5.00	6,608,884		26.50	5.00	6,608,884	

- 1

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

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

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
			7.25	86,633,318	B	7.25	86,639,653	B
			1.75	444,261	P	1.75	444,261	P
	BASE APPROPRIATIONS	0.00	9.00	87,077,579		0.00	9.00	87,083,914

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

7.25	86,633,318	B	7.25	86,639,653	B
1.75	444,261	P	1.75	444,261	P

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		26.00	4.00	3,802,604	A	26.00	4.00	3,802,952	A
	BASE APPROPRIATIONS	26.00	4.00	3,802,604		26.00	4.00	3,802,952	

- 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.

8-001 EXECUTIVE BUDGET PREP:
 TRANSFER-OUT POSITIONS AND FUNDS FROM GENERAL
 SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/DE) TO
 GENERAL ADMINISTRATIVE SERVICES (AGS901/AH).

 HOUSE DOES NOT CONCUR

EXECUTIVE BUDGET PREP:
 (1) TEMP STRATEGIC BROADBAND COORDINATOR (#124519;
 -1.00; -115,008)
 (1) TEMP DIGITAL EQUITY PROJECT COORDINATOR
 (#124521; -1.00; -90,000)
 (1) TEMP STATE DIGITAL EQUITY COORDINATOR (#124520;
 -1.00; -84,996)
 OFFICE SUPPLIES (-500)
 DUES AND SUBSCRIPTIONS (-1,000)
 DUES TO PROFESSIONAL ASSOCIATION (-1,000)
 POSTAGE (-250)
 TELEPHONE AND TELEGRAPH (-250)
 TRANSPORTATION - INTRASTATE (-5,000)
 TRANSPORTATION - OUT-OF-STATE (-15,000)
 SERVICES ON A FEE BASIS (-46,996)

SEE AGS901 SEQ. NO. 8-001.

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM CREATIVE INDUSTRIES DIVISION (BED105/CI) AND HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAXATION COMPLIANCE COORDINATOR (#97011B; FY27: 1.00; 112,600) TELEPHONE & TELEGRAPH (FY27: 665) MACHINERY AND EQUIPMENT (FY27: 3,000) REDESCRIBED POSITION. \$3,000 NON-RECURRING. SEE BED105 SEQ. NO. 30-001. SEE BED143 SEQ. NO. 30-001.						

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
1040-001	HOUSE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/DE) TO HAWAII BROADBAND AND DIGITAL EQUITY OFFICE (AGS820). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP STRATEGIC BROADBAND COORDINATOR (#124519; -1.00; -115,008) (1) TEMP DIGITAL EQUITY PROJECT COORDINATOR (#124521; -1.00; -90,000) (1) TEMP STATE DIGITAL EQUITY COORDINATOR (#124520; -1.00; -84,996) OFFICE SUPPLIES (-500) DUES AND SUBSCRIPTIONS (-1,000) DUES TO PROFESSIONAL ASSOCIATION (-1,000) POSTAGE (-250) TELEPHONE & TELEGRAPH (-250) TRANSPORTATION - INTRASTATE (-5,000) TRANSPORTATION - OUT-OF-STATE (-15,000) SERVICES ON A FEE BASIS (-46,996) SEE AGS820 SEQ. NO. 1040-001.		(3.00)	(360,000) A		(3.00)	(360,000) A
1100-001	HOUSE ADJUSTMENT: ADD POSITION AND FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM TAXATION COMPLIANCE COORDINATOR (#97011B; FY27: 1.00; 112,600) TELEPHONE & TELEGRAPH (FY27: 665) MACHINERY AND EQUIPMENT (FY27: 3,000) \$3,000 NON-RECURRING.				1.00		116,265 A
TOTAL BUDGET CHANGES			(3.00)	(360,000) A	1.00	(3.00)	(243,735) A
BUDGET TOTALS		26.00	1.00	3,442,604 A	27.00	1.00	3,559,217 A

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		8.00	4.00	4,701,795	A	8.00	4.00	2,701,795	A
				1,604,258	B			1,604,258	B
			10.00	994,214	P		10.00	994,214	P
				2,017,203	W			2,017,203	W
	BASE APPROPRIATIONS	8.00	14.00	9,317,470		8.00	14.00	7,317,470	

- 1

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

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT FUNDS FROM HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).

 HOUSE DOES NOT CONCUR

 DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE BASIS (FY27: -18,100)

 SEE BED142 SEQ. NO. 30-001.

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** DETAIL OF HOUSE ADJUSTMENT: HAWAII SMALL BUSINESS INNOVATION RESEARCH PROGRAM (FY27: 1,000,000) MANUFACTURING ASSISTANCE PROGRAM (FY27: 1,000,000) ACCELERATOR AND SMALL BUSINESS TRAINING PROGRAM (FY27: 1,000,000)							3,000,000	A
TOTAL BUDGET CHANGES								3,000,000	A
BUDGET TOTALS		8.00	4.00	4,701,795	A	8.00	4.00	5,701,795	A
				1,604,258	B			1,604,258	B
			10.00	994,214	P		10.00	994,214	P
				2,017,203	W			2,017,203	W

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		30.00	8.00	4,580,161	A	30.00	7.00	4,280,161	A
			5.00	2,041,871	N		5.00	2,041,871	N
				2,000,000	W			2,000,000	W
	BASE APPROPRIATIONS	30.00	13.00	8,622,032		30.00	12.00	8,322,032	

- 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.

130-001 GOVERNOR'S MESSAGE (1/30/26):
 ADD FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). 2,000,000 A

HOUSE CONCURS

GREEN FEE - NATURAL DISASTER ECONOMIC RECOVERY STRATEGY UPDATE AND IMPLEMENTATION:

DETAIL OF GOVERNOR'S MESSAGE:
 SERVICES ON A FEE (PROGRAMMATIC SERVICES TO IMPLEMENT UPDATED NDERS STRATEGIES) (FY27: 2,000,000)

\$2,000,000 NON-RECURRING.

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
130-002	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). ***** HOUSE CONCURS GREEN FEE - STATE ADAPTATION PLAN: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE - OTHER (FY27: 158,352) SERVICES ON A FEE - CLIMATE RISK & VULNERABILITY MODELING (FY27: 241,648) \$400,000 NON-RECURRING.						400,000	A	
TOTAL BUDGET CHANGES							2,400,000	A	
BUDGET TOTALS		30.00	8.00	4,580,161	A	30.00	7.00	6,680,161	A
			5.00	2,041,871	N		5.00	2,041,871	N
				2,000,000	W			2,000,000	W

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
			17.00	7,929,310	B		17.00	7,929,310	B
	BASE APPROPRIATIONS	0.00	17.00	7,929,310			0.00	17.00	7,929,310

- 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.

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL). ***** HOUSE CONCURS FROM NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CULTURAL PRACTITIONER (#97013B; FY27: 1.00; 40,368) FRINGE BENEFITS (FY27: 48,442) MACHINERY AND EQUIPMENT - OFFICE (FY27: 150) MACHINERY AND EQUIPMENT - COMPUTER (FY27: 1,210) 6-MONTH DELAY IN HIRE. \$1,360 NON-RECURRING.					1.00	90,170	B	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL). ***** HOUSE CONCURS FROM NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP NELHA ADMINISTRATIVE ASSISTANT (#107909; FY27: 78,905) FRINGE BENEFITS (FY27: 47,343)						126,248	B	
TOTAL BUDGET CHANGES							1.00	216,418	B

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
BUDGET TOTALS			17.00	7,929,310 B		18.00	8,145,728 B

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		13.00	1.00	1,526,750	A	13.00	1.00	1,526,750	A
		11.00	1.00	2,554,972	B	11.00	1.00	2,554,972	B
	BASE APPROPRIATIONS	24.00	2.00	4,081,722		24.00	2.00	4,081,722	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00	1.00	1,526,750	A	13.00	1.00	1,526,750	A
	11.00	1.00	2,554,972	B	11.00	1.00	2,554,972	B

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

SEQ #	EXPLANATION	FY26		Amt		FY27		Amt	
		Perm	Temp			Perm	Temp		
				3,100,000	N			3,100,000	N
				3,000,000	P			3,000,000	P
		23.00	48.00	16,060,058	W	23.00	48.00	15,889,058	W
	BASE APPROPRIATIONS	23.00	48.00	22,160,058		23.00	48.00	21,989,058	

- 1

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

100-001 SUPPLEMENTAL REQUEST:
 ADD POSITION AND FUNDS FOR HAWAII HOUSING FINANCE
 AND DEVELOPMENT CORPORATION (BED160/HA).

HOUSE CONCURS

FROM DWELLING UNIT REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP HHFDC ASSISTANT CONTROLLER (#97014B; FY27:
 1.00; 110,000)
 FRINGE BENEFITS (FY27: 66,000)

1.00 176,000 W

TOTAL BUDGET CHANGES

BUDGET TOTALS

				3,100,000	N			3,100,000	N
				3,000,000	P			3,000,000	P
		23.00	48.00	16,060,058	W	23.00	49.00	16,065,058	W

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.50		4,825,616	A	13.50		4,823,166	A
		0.50		82,126	U	0.50		82,126	U
		2.00	6.00	16,259,661	W	2.00	6.00	4,048,264	W
	BASE APPROPRIATIONS	16.00	6.00	21,167,403		16.00	6.00	8,953,556	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.50		4,825,616	A	13.50		4,823,166	A
	0.50		82,126	U	0.50		82,126	U
	2.00	6.00	16,259,661	W	2.00	6.00	4,048,264	W

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		18.00	1.00	8,772,356	B	18.00	1.00	8,772,356	B
	BASE APPROPRIATIONS	18.00	1.00	8,772,356		18.00	1.00	8,772,356	

- 1

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

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR SPECTATOR EVENTS & SHOWS - ALOHA
 STADIUM (BED180/SA).

 HOUSE CONCURS

 FROM STADIUM DEVELOPMENT SPECIAL FUND:

 DETAIL OF GOVERNOR'S REQUEST:
 STADIUM OPERATIONS & DEVELOPMENT (FY27: 49,500,000)

 \$49,500,000 NON-RECURRING.

49,500,000 B

TOTAL BUDGET CHANGES

49,500,000 B

BUDGET TOTALS

18.00 1.00 8,772,356 B

18.00 1.00 58,272,356 B

Department: **BED**

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	164.96	49.00	96,932,301	A	164.96	48.00	94,265,707	A
	45.00	26.25	139,142,277	B	45.00	26.25	126,171,592	B
		5.00	5,141,871	N		5.00	5,141,871	N
	8.04	11.75	6,002,826	P	8.04	11.75	6,002,826	P
			7,146,250	T			7,146,250	T
	0.50		82,126	U	0.50		82,126	U
	25.00	54.00	38,160,421	W	25.00	54.00	25,778,024	W
TOTAL DEPARTMENT APPROPRIATIONS	243.50	146.00	292,608,072		243.50	145.00	264,588,396	
DEPARTMENT BUDGET CHANGES		(3.00)	(360,000)	A	2.00	(3.00)	12,477,048	A
						1.00	57,539,917	B
						1.00	(1,647,499)	W
TOTAL DEPARTMENT BUDGET CHANGES		(3.00)	(360,000)		2.00	(1.00)	68,369,466	
DEPARTMENT TOTAL BUDGET	164.96	46.00	96,572,301	A	166.96	45.00	106,742,755	A
	45.00	26.25	139,142,277	B	45.00	27.25	183,711,509	B
		5.00	5,141,871	N		5.00	5,141,871	N
	8.04	11.75	6,002,826	P	8.04	11.75	6,002,826	P
			7,146,250	T			7,146,250	T
	0.50		82,126	U	0.50		82,126	U
	25.00	54.00	38,160,421	W	25.00	55.00	24,130,525	W
TOTAL DEPARTMENT BUDGET	243.50	143.00	292,248,072		245.50	144.00	332,957,862	

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		53.00		14,051,217	58.00		13,504,737
				427,305,000			427,305,000
	BASE APPROPRIATIONS	53.00	0.00	441,356,217	58.00	0.00	440,809,737

- 1

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

100-001 SUPPLEMENTAL REQUEST: 14,500,000 A
 ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND
 BUDGET DIVISION (BUF101/BA).

 HOUSE CONCURS

 DETAIL OF GOVERNOR'S REQUEST:
 ENVIRONMENTAL STEWARDSHIP (FY27: 14,500,000)

 \$14,500,000 NON-RECURRING.

101-001 SUPPLEMENTAL REQUEST: 14,500,000 A
 ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND
 BUDGET DIVISION (BUF101/BA).

 HOUSE CONCURS

 DETAIL OF GOVERNOR'S REQUEST:
 CLIMATE AND HAZARD RESILIENCE (FY27: 14,500,000)

 \$14,500,000 NON-RECURRING.

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
130-003	GOVERNOR'S MESSAGE (1/30/26): REDUCE FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** HOUSE CONCURS GREEN FEE - SUSTAINABLE TOURISM: DETAIL OF GOVERNOR'S MESSAGE: SUSTAINABLE TOURISM (FY27: -14,500,000) SEE BUF101 SEQ. NO. 102-001.						(14,500,000) A
1130-001	HOUSE ADJUSTMENT: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** GREEN FEE- MONITORING AND EVALUATION: DETAIL OF HOUSE ADJUSTMENT: MONITORING AND EVALUATION (FY27: 500,000) \$500,000 NON-RECURRING. SEE BED113 SEQ. NO. 130-001. SEE LNR906 SEQ. NO. 130-009. SEE TRN995 SEQ. NO. 130-002.						500,000 A
TOTAL BUDGET CHANGES							500,000 A
BUDGET TOTALS		53.00		14,051,217 A	58.00		14,004,737 A
				427,305,000 B			427,305,000 B

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO PROVIDE FUNDING FOR STATEWIDE COLLECTIVE BARGAINING AGREEMENTS FOR INCLUDED EMPLOYEES AND PAY ADJUSTMENT PROVIDED FOR BY THE APPROPRIATE EXECUTIVE ORDERS FOR EXCLUDED EMPLOYEES.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING - STATEWIDE (BUF102/SC). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: COMMISSION ON SALARIES (FY27: 1,820,168A/320,844B)						1,820,168 A 320,844 B
	TOTAL BUDGET CHANGES						1,820,168 A 320,844 B
	BUDGET TOTALS						1,820,168 320,844

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

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

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		18.00		2,870,681	A	18.00		2,867,681	A
		9.00		15,957,630	T	9.00		15,957,630	T
	BASE APPROPRIATIONS	27.00	0.00	18,828,311		27.00	0.00	18,825,311	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	18.00		2,870,681	A	18.00		2,867,681	A
	9.00		15,957,630	T	9.00		15,957,630	T

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		117.00		30,773,357	X	117.00		25,727,960	X
	BASE APPROPRIATIONS	117.00	0.00	30,773,357		117.00	0.00	25,727,960	

- 1

OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; TO MANAGE THE RETIREMENT SYSTEM'S (ERS) RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; TO PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA).

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (FY27: 3,527,463)

3,527,463 X

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PERM RETIREMENT BUSINESS ANALYST V SR24 (#940001O; FY27: 1.00; 74,652) FRINGE BENEFITS (FY27: 44,791) TELEPHONE (FY27: 600) R&M-MACHINERY & EQUIP-SPECIAL MAINT (FY27: 1,000) COMPUTER, NOTEBOOK WITH SOFTWARE (FY27: 1,800) DESK/CHAIR (FY27: 500) \$2,300 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) PERM RETIREMENT BUSINESS ANALYST SR24 (#940001O; FY27: 1.00; 74,652) FRINGE BENEFITS (FY27: 44,791) TELEPHONE (FY27: 600) R&M-MACHINERY & EQUIP-SPECIAL MAINT (FY27: 1,000) COMPUTER, NOTEBOOK WITH SOFTWARE (FY27: 1,800) DESK/CHAIR (FY27: 500) \$2,300 NON-RECURRING.				1.00		123,343	X
TOTAL BUDGET CHANGES					1.00		3,650,806	X
BUDGET TOTALS		117.00		30,773,357	118.00		29,378,766	X

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
Structure #: 110306030000
Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		63.00		11,193,297 T	64.00		11,476,614 T

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		133.50		15,137,691	A	133.50		15,137,691	A
	BASE APPROPRIATIONS	133.50	0.00	15,137,691		133.50	0.00	15,137,691	
- 1	***** OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT; TO PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF. *****								
1100-001	HOUSE ADJUSTMENT: ADD POSITION AND FUNDS FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM DEPUTY PUBLIC DEFENDER III (FY27: 1.00; 125,004)					1.00		125,004	A
	TOTAL BUDGET CHANGES					1.00		125,004	A
	BUDGET TOTALS	133.50		15,137,691	A	134.50		15,262,695	A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				668,429,515	A	605,294,407	A
	BASE APPROPRIATIONS	0.00	0.00	668,429,515		605,294,407	
- 1	***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.						
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS - STATE (BUF721/ST). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY26: -26,497,017; FY27: -41,567,712) INTEREST (FY26: -41,961,970; FY27: -21,528,819)			(68,458,987)	A	(63,096,531)	A
	TOTAL BUDGET CHANGES			(68,458,987)	A	(63,096,531)	A
	BUDGET TOTALS			599,970,528	A	542,197,876	A

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				446,515,250			521,973,994	A
	BASE APPROPRIATIONS	0.00	0.00	446,515,250			521,973,994	
- 1	*****							
	OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.							
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS - DOE (BUF725/LE).			(59,035,421)			(54,411,122)	A

	HOUSE CONCURS							
	DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY26: -22,849,631; FY27: -35,845,804) INTEREST (FY26: -36,186,790; FY27: -18,565,318)							
	TOTAL BUDGET CHANGES			(59,035,421)			(54,411,122)	A
	BUDGET TOTALS			387,479,829			467,562,872	A

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				165,254,696			193,181,876	A
	BASE APPROPRIATIONS	0.00	0.00	165,254,696			193,181,876	
- 1	***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.							
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS - UH (BUF728/HE). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY26: -8,456,618; FY27: -13,266,484) INTEREST (FY26: -13,392,313; FY27: -6,871,000)			(21,848,931)			(20,137,484)	A
	TOTAL BUDGET CHANGES			(21,848,931)			(20,137,484)	A
	BUDGET TOTALS			143,405,765			173,044,392	A

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				512,718,644	A		522,870,219	A
				4,000,000	U		4,000,000	U
	BASE APPROPRIATIONS	0.00	0.00	516,718,644		0.00	0.00	526,870,219

- 1

 OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR
 PENSION ACCUMULATION AND SOCIAL
 SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY
 MANNER.

TOTAL BUDGET CHANGES

BUDGET TOTALS		512,718,644	A		522,870,219	A
		4,000,000	U		4,000,000	U

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				552,407,076			572,505,610	A
	BASE APPROPRIATIONS	0.00	0.00	552,407,076	0.00	0.00	572,505,610	
- 1	*****							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			552,407,076			572,505,610	A

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				219,919,128	A		224,317,511	A
	BASE APPROPRIATIONS	0.00	0.00	219,919,128		0.00	0.00	224,317,511
- 1	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			219,919,128	A		224,317,511	A

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				158,214,808			161,379,104	A
	BASE APPROPRIATIONS	0.00	0.00	158,214,808	0.00	0.00	161,379,104	
- 1	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.							
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - STATE (BUF761/ST). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: HEALTH PREMIUM PAYMENTS (FY27: 748,552)						748,552	A
	TOTAL BUDGET CHANGES						748,552	A
	BUDGET TOTALS			158,214,808			162,127,656	A

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				838,506,000			846,891,000	A
	BASE APPROPRIATIONS	0.00	0.00	838,506,000	0.00	0.00	846,891,000	
- 1	*****							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			838,506,000			846,891,000	A

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				187,755,868			191,510,985	A
	BASE APPROPRIATIONS	0.00	0.00	187,755,868			191,510,985	
- 1	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.							
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS - DOE (BUF765/LE). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: HEALTH PREMIUM PAYMENTS (FY27: -3,238,705)						(3,238,705)	A
	TOTAL BUDGET CHANGES						(3,238,705)	A
	BUDGET TOTALS			187,755,868			188,272,280	A

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
				68,661,870	A			70,035,107	A
	BASE APPROPRIATIONS	0.00	0.00	68,661,870			0.00	0.00	70,035,107
- 1	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.								
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS - UH (BUF768/HE). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: HEALTH PREMIUM PAYMENTS (FY27: -492,752)								(492,752) A
	TOTAL BUDGET CHANGES								(492,752) A
	BUDGET TOTALS			68,661,870	A			69,542,355	A

Department: BUF

EXPLANATION	FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	204.50		3,860,142,444	209.50		3,951,169,922
			427,305,000			427,305,000
	72.00		27,150,927	72.00		27,294,646
			4,000,000			4,000,000
	117.00		30,773,357	117.00		25,727,960
TOTAL DEPARTMENT APPROPRIATIONS	393.50	0.00	4,349,371,728	398.50	0.00	4,435,497,528
DEPARTMENT BUDGET CHANGES			(149,343,339)	1.00		(138,182,870)
						320,844
				1.00		139,598
				1.00		3,650,806
TOTAL DEPARTMENT BUDGET CHANGES			(149,343,339)	3.00		(134,071,622)
DEPARTMENT TOTAL BUDGET	204.50		3,710,799,105	210.50		3,812,987,052
			427,305,000			427,625,844
	72.00		27,150,927	73.00		27,434,244
			4,000,000			4,000,000
	117.00		30,773,357	118.00		29,378,766
TOTAL DEPARTMENT BUDGET	393.50		4,200,028,389	401.50		4,301,425,906

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		6.00		2,511,181	B	6.00		2,507,752	B
	BASE APPROPRIATIONS	6.00	0.00	2,511,181		6.00	0.00	2,507,752	

- 1

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

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR CABLE TELEVISION (CCA102/FA).

 HOUSE DOES NOT CONCUR

 BREAKOUT AS FOLLOWS:
 FRINGE BENEFITS (FY27: 6,620)

 DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (FY27: 30,545)

6,620 B

TOTAL BUDGET CHANGES

6,620 B

BUDGET TOTALS

6.00 2,511,181 B

6.00 2,514,372 B

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		25.00		4,944,320	B	25.00		4,944,320	B
	BASE APPROPRIATIONS	25.00	0.00	4,944,320		25.00	0.00	4,944,320	
- 1	***** OBJECTIVE: TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS THROUGH ADVOCACY, EDUCATION, AND LONG RANGE PLANNING.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	25.00		4,944,320	B	25.00		4,944,320	B

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		43.00		6,417,109	43.00		6,417,109
				301,000			301,000
	BASE APPROPRIATIONS	43.00	0.00	6,718,109	43.00	0.00	6,718,109

- 1

OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS AND ENSURE REGULATORY COMPLIANCE BY STATE-LICENSED FINANCIAL INSTITUTIONS, ESCROW DEPOSITORIES, MONEY TRANSMITTERS, MORTGAGE SERVICERS, MORTGAGE LOAN ORIGINATORS AND MORTGAGE LOAN ORIGINATOR COMPANIES BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE PUBLIC.

TOTAL BUDGET CHANGES

BUDGET TOTALS

43.00		6,417,109	B	43.00		6,417,109	B
		301,000	T			301,000	T

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		72.00	11.00	9,909,730	B	72.00	11.00	9,909,730	B
		8.00	4.00	2,880,256	T	8.00	4.00	2,880,256	T
	BASE APPROPRIATIONS	80.00	15.00	12,789,986		80.00	15.00	12,789,986	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

72.00	11.00	9,909,730	B	72.00	11.00	9,909,730	B
8.00	4.00	2,880,256	T	8.00	4.00	2,880,256	T

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		95.00		23,746,784	95.00		22,746,784
				201,000			201,000
	BASE APPROPRIATIONS	95.00	0.00	23,947,784	95.00	0.00	22,947,784

- 1

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

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA).

 HOUSE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
 FRINGE BENEFITS (FY27: 329,094)

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (FY27: 124,315)

329,094 B

TOTAL BUDGET CHANGES

329,094 B

BUDGET TOTALS

95.00		23,746,784	B	95.00		23,075,878	B
		201,000	T			201,000	T

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00		249,052 B	1.00		249,052 B
	BASE APPROPRIATIONS	1.00	0.00	249,052	1.00	0.00	249,052
- 1	***** OBJECTIVE: TO ENSURE THE SOUNDNESS OF ACCREDITED DEGREE-GRANTING, POST-SECONDARY EDUCATIONAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT STUDENTS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	1.00		249,052 B	1.00		249,052 B

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		20.00	1.00	3,833,679	20.00	1.00	3,833,679
				100,681			100,681
	BASE APPROPRIATIONS	20.00	1.00	3,934,360	20.00	1.00	3,934,360

- 1

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

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA).

HOUSE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
 FRINGE BENEFITS (FY27: 6,336)

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (FY27: 69,278)

6,336 B

TOTAL BUDGET CHANGES

6,336 B

BUDGET TOTALS

20.00	1.00	3,833,679	B	20.00	1.00	3,840,015	B
		100,681	T			100,681	T

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		77.00		10,459,932	B	77.00		10,432,895	B
	BASE APPROPRIATIONS	77.00	0.00	10,459,932		77.00	0.00	10,432,895	
- 1	***** OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS PROVIDING PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISE LAWS. *****								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (FY27: 200,000)							200,000	B
	TOTAL BUDGET CHANGES							200,000	B
	BUDGET TOTALS	77.00		10,459,932	B	77.00		10,632,895	B

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		66.00	1.00	8,930,940	B	66.00	1.00	8,930,940	B
	BASE APPROPRIATIONS	66.00	1.00	8,930,940		66.00	1.00	8,930,940	
- 1	***** OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER EDUCATION AND ENFORCEMENT OF THE STATE'S LICENSING LAWS.								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (FY27: 200,000)							200,000	B
	TOTAL BUDGET CHANGES							200,000	B
	BUDGET TOTALS	66.00	1.00	8,930,940	B	66.00	1.00	9,130,940	B

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		54.00	1.00	24,860,659	B	54.00	1.00	12,858,290	B
	BASE APPROPRIATIONS	54.00	1.00	24,860,659		54.00	1.00	12,858,290	

- 1

 OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC
 CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND
 CONSUMER PRACTICES BY INCREASING KNOWLEDGE AND
 OPPORTUNITY FOR BUSINESSES AND CITIZENS.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA).

 HOUSE DOES NOT CONCUR

 BREAKOUT AS FOLLOWS:
 FRINGE BENEFITS (FY27: 24,601)

 DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (FY27: 197,398)

24,601 B

101-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA).

 HOUSE CONCURS

 DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (FY27: 20,000)

20,000 B

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AH). ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY27: 39,293)								
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AI). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY27: -5,437) DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY27: 189,083)						(5,437) B		
TOTAL BUDGET CHANGES							39,164	B	
BUDGET TOTALS		_____			_____				
		54.00	1.00	24,860,659	B	54.00	1.00	12,897,454	B

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		69.00		19,725,310	B	69.00		19,777,291	B
	BASE APPROPRIATIONS	69.00	0.00	19,725,310		69.00	0.00	19,777,291	
- 1	***** OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE ALLOWING REGULATED COMPANIES TO EARN A REASONABLE RATE.								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: CONSUMER ADVOCATE PROGRAM (FY27: 595,915)							595,915	B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY27: -265,369) DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY27: 528,390)							(265,369)	B
	TOTAL BUDGET CHANGES							330,546	B

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
BUDGET TOTALS							
		69.00		19,725,310 B	69.00		20,107,837 B

Department: CCA

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	528.00	14.00	115,588,696	B	528.00	14.00	102,607,842	B
	8.00	4.00	3,482,937	T	8.00	4.00	3,482,937	T
TOTAL DEPARTMENT APPROPRIATIONS	536.00	18.00	119,071,633		536.00	18.00	106,090,779	
DEPARTMENT BUDGET CHANGES							1,111,760	B
TOTAL DEPARTMENT BUDGET CHANGES							1,111,760	
DEPARTMENT TOTAL BUDGET	528.00	14.00	115,588,696	B	528.00	14.00	103,719,602	B
	8.00	4.00	3,482,937	T	8.00	4.00	3,482,937	T
TOTAL DEPARTMENT BUDGET	536.00	18.00	119,071,633		536.00	18.00	107,202,539	

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		100.25	1.00	10,455,364	A	100.25	1.00	10,256,912	A
		21.75	1.50	1,430,238	P	21.75	1.50	1,430,238	P
	BASE APPROPRIATIONS	122.00	2.50	11,885,602		122.00	2.50	11,687,150	

- 1

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

30-001 SUPPLEMENTAL REQUEST: (194,000) A
 TRANSFER-OUT FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).

 HOUSE CONCURS
 DETAIL OF GOVERNOR'S REQUEST:
 CIVIL AIR PATROL (FY27: -194,000)
 SEE DEF118 SEQ. NO. 30-001.

60-001 SUPPLEMENTAL REQUEST: (27,246) A
 REDUCE POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).

 HOUSE CONCURS
 DETAILS OF GOVERNOR'S REQUEST:
 (1) TEMP TRACTOR OPERATOR BC-04 (#17585; FY27: -0.25P; -13,623A/-13,623P)
 (1) POWER MOWER OPERATOR I BC-04 (#30003; FY27: -0.25P; -13,623A/-13,623P)

(0.50) (27,246) P

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM LAND MANAGER SMR (#113016; FY27: -1.00P/1.00A; -80,413P/80,413A) BJ ADJUSTMENT/ALL OTHERS (FY27: 128,661P) FRINGE BENEFITS (FY27: -48,248P) MISC CURRENT EXPENSES (FY27: -80,413A)				1.00		A
					(1.00)		P
	TOTAL BUDGET CHANGES				1.00		(221,246) A
					(1.00)	(0.50)	(27,246) P
	BUDGET TOTALS	100.25	1.00	10,455,364 A	101.25	1.00	10,035,666 A
		21.75	1.50	1,430,238 P	20.75	1.00	1,402,992 P

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		28.00		2,066,978	A	28.00		2,066,978	A
	BASE APPROPRIATIONS	28.00	0.00	2,066,978		28.00	0.00	2,066,978	
- 1	***** OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE; TO ASSURE VETERANS AND THEIR FAMILIES' BURIAL REQUIREMENTS.								
1100-001	HOUSE ADJUSTMENT: ADD POSITION AND FUNDS FOR SERVICES TO VETERANS (DEF112/VA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM MENTAL HEALTH CARE COORDINATOR (FY27: 1.00; 100,000)					1.00		100,000	A
	TOTAL BUDGET CHANGES					1.00		100,000	A
	BUDGET TOTALS	28.00		2,066,978	A	29.00		2,166,978	A

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
			24.50	3,885,050	A	24.50	3,885,050	A
			73.50	6,482,477	P	73.50	6,482,477	P
	BASE APPROPRIATIONS	0.00	98.00	10,367,527		0.00	98.00	10,367,527

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	24.50	3,885,050	A	24.50	3,885,050	A
	73.50	6,482,477	P	73.50	6,482,477	P

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		19.75		7,081,247	A	19.75		7,081,247	A
		99.25	20.00	40,051,745	P	99.25	20.00	40,210,106	P
	BASE APPROPRIATIONS	119.00	20.00	47,132,992		119.00	20.00	47,291,353	

- 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.

100-001 SUPPLEMENTAL REQUEST:
 ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB).

 HOUSE CONCURS

 DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMP BUILDING AND GROUNDS SUPERVISOR - MAUI
 (#97604G; FY27: 1.00; 36,680)
 FRINGE BENEFITS (FY27: 22,008)

 6-MONTH DELAY IN HIRE.

1.00 58,688 P

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TEMP BUILDING AND GROUNDS SUPERVISOR - KAUAI (#97605G; FY27: 1.00; 36,680) FRINGE BENEFITS (FY27: 22,008) 6-MONTH DELAY IN HIRE.					1.00	58,688	P
102-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AB). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TEMP NATURAL RESOURCES MANAGEMENT PROGRAM SPECIALIST SR26 (#97606G; FY27: 1.00; 49,122) FRINGE BENEFITS (FY27: 29,473) 6-MONTH DELAY IN HIRE.					1.00	78,595	P
103-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENGINEER V EN26 (#97607G; FY27: 1.00; 52,236) FRINGE BENEFITS (FY: 31,342) 6-MONTH DELAY IN HIRE.					1.00	83,578	P

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM PEST TECHNICIAN IV SR13 (#96602G; FY27: -1.00; -45,216) (1) PERM VECTOR CONTROL WORKER III WS05 (#96602G; FY27: 1.00; 62,448) FRINGE BENEFITS (FY27: 10,339) REDESCRIBED POSITION.						27,571 P		
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMIN SPT ASSISTANT SRNA (#117979; FY27: -1.00; -41,939) (1) PERM ADMINISTRATIVE ASSISTANT IV (#117979; FY27: 1.00; 61,596) FRINGE BENEFITS (FY27: 11,794) REDESCRIBED POSITION.						31,451 P		
TOTAL BUDGET CHANGES							4.00	338,571	P
BUDGET TOTALS		19.75		7,081,247	A	19.75	7,081,247	A	
		99.25	20.00	40,051,745	P	99.25	40,548,677	P	

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		26.00	90.00	14,097,375	A	26.00	90.00	14,097,375	A
				500,000	B			500,000	B
				4,156,958	N			4,156,958	N
			25.00	22,497,034	P		25.00	22,497,034	P
			2.00	500,000	W		2.00	500,000	W
	BASE APPROPRIATIONS	26.00	117.00	41,751,367		26.00	117.00	41,751,367	

- 1

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

30-001 SUPPLEMENTAL REQUEST: 194,000 A
 TRANSFER-IN FUNDS FROM AMELIORATION OF PHYSICAL
 DISASTERS (DEF110/AA) TO HAWAII EMERGENCY
 MANAGEMENT AGENCY (DEF118/AD).

 HOUSE CONCURS

 DETAIL OF GOVERNOR'S REQUEST:
 CIVIL AIR PATROL (FY27: 194,000)

 SEE DEF110 SEQ. NO. 30-001.

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
130-001	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS GREEN FEE - HOME RETROFIT PROGRAM (HURRICANE): DETAIL OF GOVERNOR'S MESSAGE: CONTRACT FOR HOME RETROFIT PROGRAM (FY27: 5,000,000) \$5,000,000 NON-RECURRING.						5,000,000 A
130-002	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS GREEN FEE - WAREHOUSING/ PRE-COVERY PODS: DETAIL OF GOVERNOR'S MESSAGE: PRE-COVERY PODS (FY27: 1,000,000) \$1,000,000 NON-RECURRING.						1,000,000 A
TOTAL BUDGET CHANGES							6,194,000 A
BUDGET TOTALS		26.00	90.00	14,097,375 A	26.00	90.00	20,291,375 A
				500,000 B			500,000 B
				4,156,958 N			4,156,958 N
			25.00	22,497,034 P		25.00	22,497,034 P
			2.00	500,000 W		2.00	500,000 W

Department: DEF

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	174.00	115.50	37,586,014	A	174.00	115.50	37,387,562	A
			500,000	B			500,000	B
			4,156,958	N			4,156,958	N
	121.00	120.00	70,461,494	P	121.00	120.00	70,619,855	P
		2.00	500,000	W		2.00	500,000	W
TOTAL DEPARTMENT APPROPRIATIONS	295.00	237.50	113,204,466		295.00	237.50	113,164,375	
DEPARTMENT BUDGET CHANGES					2.00		6,072,754	A
					(1.00)	3.50	311,325	P
TOTAL DEPARTMENT BUDGET CHANGES					1.00	3.50	6,384,079	
DEPARTMENT TOTAL BUDGET	174.00	115.50	37,586,014	A	176.00	115.50	43,460,316	A
			500,000	B			500,000	B
			4,156,958	N			4,156,958	N
	121.00	120.00	70,461,494	P	120.00	123.50	70,931,180	P
		2.00	500,000	W		2.00	500,000	W
TOTAL DEPARTMENT BUDGET	295.00	237.50	113,204,466		296.00	241.00	119,548,454	

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		12,397.75	680.25	1,301,966,939	A	12,397.75	680.25	1,319,319,292	A
				5,251,693	B			5,251,693	B
				167,203,642	N			167,203,642	N
		1.00		21,414,657	P	1.00		21,414,657	P
				13,390,000	T			13,390,000	T
				7,495,605	U			7,495,605	U
		9.00		3,239,686	W	9.00		3,239,301	W
	BASE APPROPRIATIONS	12,407.75	680.25	1,519,962,222		12,407.75	680.25	1,537,314,190	

- 1

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

30-001 SUPPLEMENTAL REQUEST: 1.00 110,136 A
 TRANSFER-IN POSITION AND FUNDS FROM STATE ADMINISTRATION (EDN300/KD) TO SCHOOL-BASED BUDGETING (EDN100/BX).

 HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM INSTITUTIONAL ANALYST II (#E11499; FY27: 1.00; 110,136)

SEE EDN300 SEQ. NO. 30-001.

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR SCHOOL BASED BUDGETING (EDN100/BX). ***** DETAIL OF HOUSE ADJUSTMENT: STIPENDS (FY27: 1) OTHER MISC CURRENT EXPENSES						1 A
TOTAL BUDGET CHANGES					1.00	110,137	A
BUDGET TOTALS		12,397.75	680.25	1,301,966,939	12,398.75	680.25	1,319,429,429 A
				5,251,693		5,251,693	B
				167,203,642		167,203,642	N
		1.00		21,414,657	1.00	21,414,657	P
				13,390,000		13,390,000	T
				7,495,605		7,495,605	U
		9.00		3,239,686	9.00	3,239,301	W

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		5,348.50	1,228.25	520,838,678	A	5,368.50	1,228.25	525,281,027	A
				250,000	B			250,000	B
		2.00	33.00	60,084,267	N	2.00	33.00	61,584,267	N
				5,950,000	P			5,950,000	P
		14.00		11,000,000	W	14.00		11,000,000	W
	BASE APPROPRIATIONS	5,364.50	1,261.25	598,122,945		5,384.50	1,261.25	604,065,294	

- 1

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

60-001 SUPPLEMENTAL REQUEST: (11.00) A
 REDUCE POSITIONS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FA).

 HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM EDUC ASST III (#800035; FY27: -1.00)
 (1) PERM EDUC ASST III (#800956; FY27: -1.00)
 (1) PERM EDUC ASST III (#801368; FY27: -1.00)
 (1) PERM EDUC ASST III (#801457; FY27: -1.00)
 (1) PERM EDUC ASST III (#801742; FY27: -1.00)
 (1) PERM EDUC ASST III (#802568; FY27: -0.50)
 (1) PERM EDUC ASST III (#803544; FY27: -1.00)
 (1) PERM EDUC ASST III (#803720; FY27: -1.00)
 (1) PERM EDUC ASST III (#804218; FY27: -1.00)
 (1) PERM EDUC ASST III (#804335; FY27: -1.00)
 (1) PERM EDUC ASST III (#804393; FY27: -0.50)
 (1) PERM EDUC ASST III (#804775; FY27: -1.00)

TOTAL BUDGET CHANGES (11.00) A

BUDGET TOTALS	5,348.50	1,228.25	520,838,678	A	5,357.50	1,228.25	525,281,027	A
			250,000	B			250,000	B

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	33.00	60,084,267 N	2.00	33.00	61,584,267 N
				5,950,000 P			5,950,000 P
		14.00		11,000,000 W	14.00		11,000,000 W

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		457.00	48.00	92,999,004	A	457.00	48.00	93,374,921	A
			2.00	500,000	N		2.00	500,000	N
			1.00	273,794	P		1.00	273,794	P
	BASE APPROPRIATIONS	457.00	51.00	93,772,798		457.00	51.00	94,148,715	

- 1

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

100-001	SUPPLEMENTAL REQUEST: ADD POSITION FOR INSTRUCTIONAL SUPPORT (EDN200/GD).					1.00			A
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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM EDUCATIONAL SPEC II (#605277; FY27: 1.00; 110,136)
 TURNOVER SAVINGS "A" (FY27: -110,136)

	TOTAL BUDGET CHANGES					1.00			A
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	BUDGET TOTALS	457.00	48.00	92,999,004	A	458.00	48.00	93,374,921	A
			2.00	500,000	N		2.00	500,000	N
			1.00	273,794	P		1.00	273,794	P

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		422.00	7.00	48,692,750	A	424.00	7.00	47,007,968	A
				112,140	N			112,140	N
				3,807,440	P			3,807,440	P
	BASE APPROPRIATIONS	422.00	7.00	52,612,330		424.00	7.00	50,927,548	

- 1

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

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT POSITION AND FUNDS FROM STATE
 ADMINISTRATION (EDN300/KD) TO SCHOOL-BASED
 BUDGETING (EDN100/BX).

 HOUSE CONCURS

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM INSTITUTIONAL ANALYST II (#E11499; FY27: -1.00;
 -110,136)

 SEE EDN100 SEQ. NO. 30-001.

60-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/RR).

 HOUSE CONCURS

 DETAIL OF GOVERNOR'S REQUEST:
 LEGISLATIVE ADJUSTMENT (A1) (FY27: -112,140)

 (112,140) N

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS FOR STATE ADMINISTRATION (EDN300/KD). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY SUPERINTENDENT (#606288; FY27: 1.00; 190,000) (1) PERM DEPUTY SUPERINTENDENT (#606289; FY27: 1.00; 190,000) TURNOVER SAVINGS "A" (FY27: -380,000)				2.00		A
101-001	SUPPLEMENTAL REQUEST: ADD POSITION FOR STATE ADMINISTRATION (EDN300/KH). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM CIV RIGHTS COMPL SPEC II (#605689; FY27: 1.00; 132,440) TURNOVER SAVINGS "A" (FY27: -132,440)				1.00		A
TOTAL BUDGET CHANGES					2.00		(110,136) A (112,140) N
BUDGET TOTALS		422.00	7.00	48,692,750 A 112,140 N 3,807,440 P	426.00	7.00	46,897,832 A 3,807,440 P

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		849.50	5.00	380,299,069	A	849.50	5.00	378,937,360	A
		11.00		44,200,920	B	11.00		44,200,920	B
		718.50	98.50	74,600,000	N	718.50	98.50	74,600,000	N
				1,000,000	P			1,000,000	P
				150,000	R			150,000	R
		4.00	2.00	11,597,927	W	4.00	2.00	11,597,927	W
	BASE APPROPRIATIONS	1,583.00	105.50	511,847,916		1,583.00	105.50	510,486,207	

- 1

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

60-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR SCHOOL SUPPORT (EDN400/OI).

 HOUSE DOES NOT CONCUR

 DETAIL OF GOVERNOR'S REQUEST:
 OTHER MISC CURRENT EXPENSES (FY27: -30,000,000)

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

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/MD). *****				26.00		1,065,640	A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR						
	BREAKOUT AS FOLLOWS:						
	(1) PERM REGIONAL KITCHEN MANAGER (#E11609; FY27: 1.00; 114,823)						
	(1) PERM SCHOOL LUNCH SVCS SUPVR (#E11610; FY27: 1.00; 74,652)						
	(1) PERM PRGM SPCLT V (#E11611; FY27: 1.00; 74,652)						
	(1) PERM PRODUCTION SOUS CHEF (#E11612; FY27: 1.00; 93,204)						
	(1) PERM WAREHOUSE AND LOGISTICS SUPVR (#E11613; FY27: 1.00; 71,016)						
	(1) PERM PRODUCTION COOK (#E11614; FY27: 1.00; 68,136)						
	(1) PERM PRODUCTION COOK (#E11615; FY27: 1.00; 68,136)						
	(1) PERM PRODUCTION COOK (#E11616; FY27: 1.00; 68,136)						
	(1) PERM PRODUCTION COOK (#E11617; FY27: 1.00; 68,136)						
	(1) PERM PRODUCTION COOK (#E11618; FY27: 1.00; 68,136)						
	(1) PERM PRODUCTION COOK (#E11619; FY27: 1.00; 68,136)						
	(1) PERM PRODUCTION COOK (#E11620; FY27: 1.00; 68,136)						
	(1) PERM PRODUCTION COOK (#E11621; FY27: 1.00; 68,136)						
	(1) PERM PRODUCTION COOK (#E11622; FY27: 1.00; 68,136)						
	(1) PERM PRODUCTION COOK (#E11623; FY27: 1.00; 68,136)						
	(1) PERM PRODUCTION COOK (#E11624; FY27: 1.00; 68,136)						
	(1) PERM PRODUCTION COOK (#E11625; FY27: 1.00; 68,136)						
	(1) PERM PRODUCTION COOK (#E11626; FY27: 1.00; 68,136)						
	(1) PERM PRODUCTION COOK (#E11627; FY27: 1.00; 68,136)						
	(1) PERM WAREHOUSE HELPER (#E11628; FY27: 1.00; 58,188)						
	(1) PERM WAREHOUSE HELPER (#E11629; FY27: 1.00; 58,188)						
	(1) PERM REPAIR AND MAINTENANCE SUPVR (#E11630; FY27: 1.00; 80,700)						
	(1) PERM REPAIR AND MAINTENANCE HELPER (#E11631; FY27: 1.00; 60,516)						
	(1) PERM SECRETARY II (#E11632; FY27: 1.00; 48,648)						
	(1) PERM JANITOR II (#E11633; FY27: 1.00; 54,408)						
	(1) PERM WAREHOUSE HELPER (#E11634; FY27: 1.00; 58,188)						
	TURNOVER SAVINGS "A" (FY27: -1,495,447)						
	R&M CAFETERIA EQUIPMENT (FY27: 500,000)						
	CAFETERIA SUPPLIES (FY27: 200,000)						
	FURNITURE MATERIALS & SUP (FY27: 60,000)						
	\$760,000 NON-RECURRING.						

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
DETAIL OF GOVERNOR'S REQUEST:							
	(1) PERM INSTIT ANALYST III (#E11609; FY27: 1.00; 114,823)						
	(1) PERM INSTIT ANALYST II (#E11610; FY27: 1.00; 110,136)						
	(1) PERM INSTIT ANALYST II (#E11611; FY27: 1.00; 110,136)						
	(1) PERM SCHOOL FOOD SERVICES MANAGER V (#E11612; FY27: 1.00; 82,306)						
	(1) PERM PROGRAM SPECIALIST V (#E11613; FY27: 1.00; 71,016)						
	(1) PERM PROGRAM SPECIALIST V (#E11614; FY27: 1.00; 71,016)						
	(1) PERM PROGRAM SPECIALIST V (#E11615; FY27: 1.00; 71,016)						
	(1) PERM BUILDING MAINTENANCE SUPERVISOR II (#E11630; FY27: 1.00; 80,700)						
	(1) PERM GENERAL LABORER III (#E11631; FY27: 1.00; 55,740)						
	(1) PERM PROGRAM SPECIALIST V (#E11616; FY27: 1.00; 71,016)						
	(1) PERM PROGRAM SPECIALIST V (#E11617; FY27: 1.00; 71,016)						
	(1) PERM PROGRAM SPECIALIST III (#E11618; FY27: 1.00; 58,296)						
	(1) PERM PROGRAM SPECIALIST III (#E11619; FY27: 1.00; 58,296)						
	(1) PERM PROGRAM SPECIALIST III (#E11620; FY27: 1.00; 58,296)						
	(1) PERM PROGRAM SPECIALIST III (#E11621; FY27: 1.00; 58,296)						
	(1) PERM PROGRAM SPECIALIST III (#E11622; FY27: 1.00; 58,296)						
	(1) PERM PROGRAM SPECIALIST III (#E11623; FY27: 1.00; 58,296)						
	(1) PERM GENERAL LABORER II (#E11632; FY27: 1.00; 52,080)						
	(1) PERM JANITOR II (#E11633; FY27: 1.00; 50,640)						
	(1) PERM JANITOR II (#E11634; FY27: 1.00; 50,640)						
	(1) PERM PROGRAM SPECIALIST III (#E11624; FY27: 1.00; 58,296)						
	(1) PERM PROGRAM SPECIALIST III (#E11625; FY27: 1.00; 58,296)						
	(1) PERM PROGRAM SPECIALIST III (#E11626; FY27: 1.00; 58,296)						
	(1) PERM PROGRAM SPECIALIST III (#E11627; FY27: 1.00;						

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	58,296) (1) PERM PROGRAM SPECIALIST III (#E11628; FY27: 1.00; 58,296) (1) PERM PROGRAM SPECIALIST III (#E11629; FY27: 1.00; 58,296) TURNOVER SAVINGS (FY27: -880,916) R&M CAFETERIA EQUIPMENT (FY27: 500,000) CAFETERIA SUPPLIES (FY27: 200,000) FURNITURE MATERIALS & SUP (FY27: 60,000) \$760,000 NON-RECURRING.						
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** HOUSE CONCURS FROM TEACHER HOUSING REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: R&M BUILDING STRUCTURE (FY27: 500,000)						500,000 W
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** HOUSE DOES NOT CONCUR FROM EDUCATION DESIGN AND CONSTRUCTION PROJECT ASSESSMENT FUND: BREAKOUT AS FOLLOWS: OTHER R&M - BUILDING & STRUCTURE (FY27: 1) DETAIL OF GOVERNOR'S REQUEST: OTHER R&M - BUILDING & STRUCTURE (FY27: 7,000,000)						

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
130-001	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** HOUSE CONCURS GREEN FEE - BRUSH / VEGETATION CONTRACTS: DETAIL OF GOVERNOR'S MESSAGE: SVC FOR FEE-MISC (FY27: 4,000,000) \$4,000,000 NON-RECURRING.						4,000,000 A
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF HOUSE ADJUSTMENT: REFUSE DISPOSAL (FY27: 1)						1 A
1101-001	HOUSE ADJUSTMENT: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF HOUSE ADJUSTMENT: R/M AIR COND MAINT/CONTR (FY27: 1)						1 A
1102-001	HOUSE ADJUSTMENT: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF HOUSE ADJUSTMENT: SERVICE FOR FEE - MISC (FY27: 1)						1 A
1103-001	HOUSE ADJUSTMENT: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF HOUSE ADJUSTMENT: SERVICE FOR FEE - MISC (FY27: 1)						1 A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
1104-001	HOUSE ADJUSTMENT: ADD POSITION AND FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST V (#E1572; FY27:1) TURNOVER SAVINGS "A" COMPUTER SUPPLIES TELEPHONE & TELEGRAPH TRANSPORTATION INTRA-STATE HIRE OF PASSENGER CARS PARKING CHARGES SUBSISTENCE INTRA-STATE OFFICE SUPPLIES SAFETY SUPPLIES OTHER MISC CURRENT EXPENSES PROFESSIONAL DEVELOPMENT COURSE RODENT/PEST CONTROL FREIGHT & DELIVERY CHARGES						1 A
TOTAL BUDGET CHANGES					26.00		5,065,645 A 1 B 500,000 W
BUDGET TOTALS		849.50	5.00	380,299,069 A	875.50	5.00	384,003,005 A
		11.00		44,200,920 B	11.00		44,200,921 B
		718.50	98.50	74,600,000 N	718.50	98.50	74,600,000 N
				1,000,000 P			1,000,000 P
				150,000 R			150,000 R
		4.00	2.00	11,597,927 W	4.00	2.00	12,097,927 W

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		566.50		47,850,582	A	567.50	47,632,130	A
				4,000,000	B		4,000,000	B
				2,000,000	N		2,000,000	N
	BASE APPROPRIATIONS	566.50	0.00	53,850,582		567.50	0.00	53,632,130

- 1

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

60-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QB).

 HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 LSTA STATE GRANTS (FY27: -460,708)

(460,708) N

1100-001 HOUSE ADJUSTMENT:
 ADD FUNDS FOR PUBLIC LIBRARIES (EDN407).

DETAIL OF HOUSE ADJUSTMENT:
 SECURITY SERVICES (FY27: 1,500,000)

1,500,000 A

TOTAL BUDGET CHANGES

1,500,000 A
 (460,708) N

BUDGET TOTALS 566.50 47,850,582 A

567.50 49,132,130 A

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				4,000,000			4,000,000	B
				2,000,000			1,539,292	N

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		12.00		1,731,283	A	12.00		1,738,979	A
	BASE APPROPRIATIONS	12.00	0.00	1,731,283		12.00	0.00	1,738,979	
- 1	***** OBJECTIVE: OVERSEE ALL NEW CONSTRUCTION AND MAJOR RENOVATIONS OF SCHOOL BUILDINGS, AND SCHOOL LAND REDEVELOPMENT.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	12.00		1,731,283	A	12.00		1,738,979	A

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		42.00	6.00	6,296,201	A	42.00	6.00	6,325,235	A
				1,633,908	B			1,633,908	B
			2.00	3,266,757	N		2.00	3,266,757	N
				300,000	P			300,000	P
				23,224,665	W			23,224,665	W
	BASE APPROPRIATIONS	42.00	8.00	34,721,531		42.00	8.00	34,750,565	

- 1

OBJECTIVE: TO PROVIDE LIFELONG LEARNING
 OPPORTUNITIES FOR ADULTS; TO MEET OTHER
 COMMUNITY NEEDS OF THE GENERAL PUBLIC.

TOTAL BUDGET CHANGES

BUDGET TOTALS	42.00	6.00	6,296,201	A	42.00	6.00	6,325,235	A
			1,633,908	B			1,633,908	B
		2.00	3,266,757	N		2.00	3,266,757	N
			300,000	P			300,000	P
			23,224,665	W			23,224,665	W

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				159,798,565			162,578,377	A
				5,042,000			5,042,000	N
	BASE APPROPRIATIONS	0.00	0.00	164,840,565			167,620,377	
- 1	***** OBJECTIVE: TO PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.							
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CHARTER SCHOOLS (EDN600/JA). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: PER PUPIL PLACEHOLDER (FY27: 6,079,001) DETAIL OF GOVERNOR'S REQUEST: PER PUPIL PLACEHOLDER (FY27: -1,818,240)						6,079,001	A
	TOTAL BUDGET CHANGES						6,079,001	A
	BUDGET TOTALS			159,798,565			168,657,378	A
				5,042,000			5,042,000	N

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		81.12		12,554,269	A	81.12		12,564,269	A
		6.88		1,800,000	N	6.88		1,800,000	N
	BASE APPROPRIATIONS	88.00	0.00	14,354,269		88.00	0.00	14,364,269	

- 1

TOTAL BUDGET CHANGES									
	BUDGET TOTALS	81.12		12,554,269	A	81.12		12,564,269	A
		6.88		1,800,000	N	6.88		1,800,000	N

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		281.00		21,305,769	331.00		24,749,084
				3,000,000			3,000,000
			1.00	125,628		1.00	125,628
			2.00	380,000		2.00	380,000
	BASE APPROPRIATIONS	281.00	3.00	24,811,397	331.00	3.00	28,254,712

- 1

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

100-001 SUPPLEMENTAL REQUEST: 2.00 A
 ADD POSITIONS FOR EARLY LEARNING (EDN700/PK).

 HOUSE CONCURS
 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PROGRAM SPECIALIST IV (#E11661; FY27: 1.00; 63,096)
 (1) PERM PROGRAM SPECIALIST IV (#E11662; FY27: 1.00; 63,096)
 TRANSPORTATION INTRA-STATE 4201 (FY27: -126,192)

101-001 SUPPLEMENTAL REQUEST: 1.00 A
 ADD POSITION FOR EARLY LEARNING (EDN700/PK).

 HOUSE CONCURS
 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM EVALUATION SPECIALIST II (#E11663; FY27: 1.00; 110,136)
 TRANSPORTATION INTRA-STATE (FY27: -136)
 SVC FOR FEE (FY27: -110,000)

TOTAL BUDGET CHANGES 3.00 A

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
	BUDGET TOTALS	281.00		21,305,769	A	334.00	24,749,084	A
				3,000,000	B		3,000,000	B
			1.00	125,628	N	1.00	125,628	N
			2.00	380,000	P	2.00	380,000	P

Department: EDN

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	20,457.37	1,974.50	2,594,333,109	A	20,530.37	1,974.50	2,619,508,642	A
	11.00		58,336,521	B	11.00		58,336,521	B
	727.38	136.50	314,734,434	N	727.38	136.50	316,234,434	N
	1.00	3.00	33,125,891	P	1.00	3.00	33,125,891	P
			150,000	R			150,000	R
			13,390,000	T			13,390,000	T
			7,495,605	U			7,495,605	U
	27.00	2.00	49,062,278	W	27.00	2.00	49,061,893	W
TOTAL DEPARTMENT APPROPRIATIONS	21,223.75	2,116.00	3,070,627,838		21,296.75	2,116.00	3,097,302,986	
DEPARTMENT BUDGET CHANGES					22.00		12,644,647	A
							1	B
							(572,848)	N
							500,000	W
TOTAL DEPARTMENT BUDGET CHANGES					22.00		12,571,800	
DEPARTMENT TOTAL BUDGET	20,457.37	1,974.50	2,594,333,109	A	20,552.37	1,974.50	2,632,153,289	A
	11.00		58,336,521	B	11.00		58,336,522	B
	727.38	136.50	314,734,434	N	727.38	136.50	315,661,586	N
	1.00	3.00	33,125,891	P	1.00	3.00	33,125,891	P
			150,000	R			150,000	R
			13,390,000	T			13,390,000	T
			7,495,605	U			7,495,605	U
	27.00	2.00	49,062,278	W	27.00	2.00	49,561,893	W
TOTAL DEPARTMENT BUDGET	21,223.75	2,116.00	3,070,627,838		21,318.75	2,116.00	3,109,874,786	

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt	A	Perm	Temp	Amt	A
		24.00	23.00	4,551,872	A	24.00	23.00	4,551,872	A
	BASE APPROPRIATIONS	24.00	23.00	4,551,872		24.00	23.00	4,551,872	
- 1	***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING, AND BUDGETING.								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: GUBERNATORIAL TRANSITION (FY27: 100,000) \$100,000 NON-RECURRING.								
1100-001	HOUSE ADJUSTMENT: ADD POSITION AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SEARCH AND RESCUE COORDINATOR (FY27: 1.00; 100,000)					1.00		100,000	A
	TOTAL BUDGET CHANGES					1.00		100,000	A
	BUDGET TOTALS	24.00	23.00	4,551,872	A	25.00	23.00	4,651,872	A

Department: GOV

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	24.00	23.00	4,551,872	A	24.00	23.00	4,551,872	A
TOTAL DEPARTMENT APPROPRIATIONS	24.00	23.00	4,551,872		24.00	23.00	4,551,872	
DEPARTMENT BUDGET CHANGES					1.00		100,000	A
TOTAL DEPARTMENT BUDGET CHANGES					1.00		100,000	
DEPARTMENT TOTAL BUDGET	24.00	23.00	4,551,872	A	25.00	23.00	4,651,872	A
TOTAL DEPARTMENT BUDGET	24.00	23.00	4,551,872		25.00	23.00	4,651,872	

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				10,000,000	A		10,000,000	A
				101,866,373	B		4,824,709	B
		4.00	8.00	24,126,731	N	4.00	24,126,731	N
			3.00	393,600	P		442,800	P
				3,740,534	T		3,740,534	T
				7,000,000	W		7,000,000	W
	BASE APPROPRIATIONS	4.00	11.00	147,127,238		4.00	11.00	50,134,774

- 1

 OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; TO PROVIDE LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB).

 HOUSE CONCURS

 FROM FEDERAL FUND REVOLVING LOAN FUND:

 DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUND REVOLVING LOAN FUND CEILING INCREASE (FY27: 23,000,000)

 \$23,000,000 NON-RECURRING.

23,000,000 W

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
130-001	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB). ***** HOUSE CONCURS GREEN FEE - EXISTING/PLANNED PROJECTS THAT RELATE TO ACT 96: DETAIL OF GOVERNOR'S MESSAGE: ACT 96 PROJECTS (FY27: 2,000,000) \$2,000,000 NON-RECURRING.						2,000,000 A
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB). ***** DETAIL OF HOUSE ADJUSTMENT: EXPANSION OF THE SEWER NETWORK AND LINES (FY27: 6,000,000) \$6,000,000 NON-RECURRING.						6,000,000 A
TOTAL BUDGET CHANGES							8,000,000 A
BUDGET TOTALS							23,000,000 W
				10,000,000 A			18,000,000 A
				101,866,373 B			4,824,709 B
		4.00	8.00	24,126,731 N	4.00	8.00	24,126,731 N
			3.00	393,600 P			442,800 P
				3,740,534 T			3,740,534 T
				7,000,000 W			30,000,000 W

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

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		200.00		18,032,234	A	200.00		18,032,234	A
	BASE APPROPRIATIONS	200.00	0.00	18,032,234		200.00	0.00	18,032,234	
- 1	***** OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	200.00		18,032,234	A	200.00		18,032,234	A

Department: HHL

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	200.00		28,032,234	A	200.00		28,032,234	A
			101,866,373	B			4,824,709	B
	4.00	8.00	24,126,731	N	4.00	8.00	24,126,731	N
		3.00	393,600	P		3.00	442,800	P
			3,740,534	T			3,740,534	T
			7,000,000	W			7,000,000	W
TOTAL DEPARTMENT APPROPRIATIONS	204.00	11.00	165,159,472		204.00	11.00	68,167,008	
DEPARTMENT BUDGET CHANGES							8,000,000	A
							23,000,000	W
TOTAL DEPARTMENT BUDGET CHANGES							31,000,000	
DEPARTMENT TOTAL BUDGET	200.00		28,032,234	A	200.00		36,032,234	A
			101,866,373	B			4,824,709	B
	4.00	8.00	24,126,731	N	4.00	8.00	24,126,731	N
		3.00	393,600	P		3.00	442,800	P
			3,740,534	T			3,740,534	T
			7,000,000	W			30,000,000	W
TOTAL DEPARTMENT BUDGET	204.00	11.00	165,159,472		204.00	11.00	99,167,008	

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
				4,029,480	A			4,029,480	A
	BASE APPROPRIATIONS	0.00	0.00	4,029,480			0.00	0.00	4,029,480
- 1	***** OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO INDIVIDUALS WHO ARE AGED, BLIND, OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY BENEFITS THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS			4,029,480	A			4,029,480	A

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
 Structure #: 060201030000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				23,889,056			23,889,056	A
				3,000,000			3,000,000	B
	BASE APPROPRIATIONS	0.00	0.00	26,889,056	0.00	0.00	26,889,056	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS			23,889,056	A			23,889,056	A
			3,000,000	B			3,000,000	B

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
 Structure #: 060201040000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				8,345,024	N	8,345,024	N	
	BASE APPROPRIATIONS	0.00	0.00	8,345,024		0.00	0.00	8,345,024
- 1	***** OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS; TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION; TO ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			8,345,024	N	8,345,024	N	

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

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				26,715,965	A	26,715,965	A	
				44,000,000	N	44,000,000	N	
	BASE APPROPRIATIONS	0.00	0.00	70,715,965		0.00	0.00	70,715,965
- 1	***** OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			26,715,965	A	26,715,965	A	
				44,000,000	N	44,000,000	N	

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		5.00		4,694,409	A	5.00	4,694,409	A	
		191.00	4.50	106,838,200	N	191.00	4.50	112,088,200	N
		17.00		5,134,715	W	17.00		5,187,506	W
	BASE APPROPRIATIONS	213.00	4.50	116,667,324		213.00	4.50	121,970,115	

- 1

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

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH).

 HOUSE CONCURS

 DETAIL OF GOVERNOR'S REQUEST:
 MISCELLANEOUS CURRENT EXPENSES (FY27: 11,800)

11,800 N

TOTAL BUDGET CHANGES

11,800 N

BUDGET TOTALS	Perm	Temp	Amt		Perm	Temp	Amt	
	5.00		4,694,409	A	5.00		4,694,409	A
	191.00	4.50	106,838,200	N	191.00	4.50	112,100,000	N
	17.00		5,134,715	W	17.00		5,187,506	W

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00		1,557,121	A	1.00		1,557,121	A
		34.00	1.00	73,368,975	N	34.00	1.00	77,039,700	N
	BASE APPROPRIATIONS	35.00	1.00	74,926,096		35.00	1.00	78,596,821	

- 1

 OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL
 HOUSING FOR LOW INCOME FAMILIES BY SUPPLEMENTING
 THEIR RENTAL PAYMENTS.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR RENTAL ASSISTANCE SERVICES
 (HMS222/RA).

 HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 MISCELLANEOUS CURRENT EXPENSES (FY27: 2,257,511)

2,257,511 N

TOTAL BUDGET CHANGES

2,257,511 N

BUDGET TOTALS	1.00		1,557,121	A	1.00		1,557,121	A
	34.00	1.00	73,368,975	N	34.00	1.00	79,297,211	N

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		11.00		27,931,773	A	11.00	27,931,773	A
				814,000	N		814,000	N
	BASE APPROPRIATIONS	11.00	0.00	28,745,773		11.00	0.00	28,745,773

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	11.00		27,931,773	A	11.00		27,931,773	A
			814,000	N			814,000	N

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00	3.00	502,838	A	2.00	3.00	502,838	A
				27,864,996	N			27,840,930	N
		119.00	47.00	17,416,598	W	119.00	47.00	17,676,361	W
	BASE APPROPRIATIONS	121.00	50.00	45,784,432		121.00	50.00	46,020,129	

- 1

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

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). *****						

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
TOTAL BUDGET CHANGES							(27,840,930)	N	
							27,840,930	W	
BUDGET TOTALS		2.00	3.00	502,838	A	2.00	3.00	502,838	A
				27,864,996	N				N
		119.00	47.00	17,416,598	W	119.00	47.00	45,517,291	W

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		287.43		19,875,373	A	287.43	19,673,479	A
		226.57		26,545,359	N	226.57	26,393,053	N
				30,237	P		30,237	P
	BASE APPROPRIATIONS	514.00	0.00	46,450,969		514.00	0.00	46,096,769

- 1

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

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

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). *****				79.32		4,098,721	A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE CONCURS						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM ELIGIBILITY WKR V (#1656; FY27: -0.17N/0.17A; -9,378N/9,378A)						
	(1) PERM ELIGIBILITY WKR III (#1664; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR II (#1666; FY27: -0.17N/0.17A; -5,993N/5,993A)						
	(1) PERM ELIGIBILITY WKR III (#1668; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR V (#1669; FY27: -0.18N/0.18A; -8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR III (#1675; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#1679; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#1681; FY27: -0.17N/0.17A; -5,540N/5,540A)						
	(1) PERM ELIGIBILITY WKR III (#1683; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#1691; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#1693; FY27: -0.17N/0.17A; -5,993N/5,993A)						
	(1) PERM ELIGIBILITY WKR V (#1694; FY27: -0.19N/0.19A; -8,807N/8,807A)						
	(1) PERM ELIGIBILITY WKR III (#1696; FY27: -0.19N/0.19A; -7,250N/7,250A)						
	(1) PERM ELIGIBILITY WKR I (#1700; FY27: -0.18N/0.18A; -6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR V (#1703; FY27: -0.19N/0.19A; -9,899N/9,899A)						
	(1) PERM ELIGIBILITY WKR III (#1710; FY27: -0.19N/0.19A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#1713; FY27: -0.19N/0.19A; -7,250N/7,250A)						
	(1) PERM ELIGIBILITY WKR I (#1714; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#1716; FY27: -0.19N/0.19A; -8,150N/8,150A)						
	(1) PERM OFFICE ASSISTANT IV (#1727; FY27: -0.19N/0.19A;						

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-5,958N/5,958A)						
	(1) PERM OFFICE ASSISTANT IV (#1735; FY27: -0.18N/0.18A; -5,434N/5,434A)						
	(1) PERM OFFICE ASSISTANT III (#1738; FY27: -0.18N/0.18A; -6,734N/6,734A)						
	(1) PERM OFFICE ASSISTANT IV (#1739; FY27: -0.19N/0.19A; -5,735N/5,735A)						
	(1) PERM OFFICE ASSISTANT IV (#1740; FY27: -0.19N/0.19A; -5,735N/5,735A)						
	(1) PERM OFFICE ASSISTANT IV (#1743; FY27: -0.18N/0.18A; -5,434N/5,434A)						
	(1) PERM ELIGIBILITY WKR V (#1754; FY27: -0.19N/0.19A; -10,298N/10,298A)						
	(1) PERM ELIGIBILITY WKR III (#1757; FY27: -0.19N/0.19A; -7,250N/7,250A)						
	(1) PERM ELIGIBILITY WKR III (#1767; FY27: -0.19N/0.19A; -7,250N/7,250A)						
	(1) PERM ELIGIBILITY WKR I (#1769; FY27: -0.19N/0.19A; -6,192N/6,192A)						
	(1) PERM OFFICE ASSISTANT IV (#1775; FY27: -0.18N/0.18A; -6,606N/6,606A)						
	(1) PERM ELIGIBILITY WKR III (#3470; FY27: -0.19N/0.19A; -8,480N/8,480A)						
	(1) PERM SELF-SUFF/SUPP SVCS SUPVR III (#3517; FY27: -0.18N/0.18A; -11,214N/11,214A)						
	(1) PERM ELIGIBILITY WKR III (#3736; FY27: -0.18N/0.18A; -9,029N/9,029A)						
	(1) PERM SELF-SUFF/SUPP SVCS SUPVR III (#3771; FY27: -0.18N/0.18A; -13,644N/13,644A)						
	(1) PERM ELIGIBILITY WKR III (#3772; FY27: -0.18N/0.18A; -8,033N/8,033A)						
	(1) PERM ELIGIBILITY WKR I (#3773; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR I (#3774; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR II (#3777; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM OFFICE ASSISTANT III (#3781; FY27: -0.18N/0.18A; -5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT IV (#3864; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT III (#4069; FY27: -0.18N/0.18A;						

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		Perm	Temp	Amt	Perm	Temp	Amt
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR III (#4110; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#4530; FY27: -0.18N/0.18A; -7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR II (#4533; FY27: -0.18N/0.18A; -9,029N/9,029A)						
	(1) PERM ELIGIBILITY WKR II (#4537; FY27: -0.18N/0.18A; -6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#4539; FY27: -0.18N/0.18A; -7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR III (#4540; FY27: -0.18N/0.18A; -7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR II (#4541; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#4548; FY27: -0.18N/0.18A; -8,033N/8,033A)						
	(1) PERM ELIGIBILITY WKR III (#4680; FY27: -0.18N/0.18A; -8,354N/8,354A)						
	(1) PERM ELIGIBILITY WKR III (#4681; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT IV (#4887; FY27: -0.18N/0.18A; -5,434N/5,434A)						
	(1) PERM OFFICE ASSISTANT III (#5067; FY27: -0.18N/0.18A; -5,317N/5,317A)						
	(1) PERM OFFICE ASSISTANT IV (#5081; FY27: -0.18N/0.18A; -5,434N/5,434A)						
	(1) PERM OFFICE ASSISTANT III (#5476; FY27: -0.18N/0.18A; -5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#5583; FY27: -0.18N/0.18A; -5,113N/5,113A)						
	(1) PERM SELF-SUFF/SUPP SVCS SUPVR III (#6181; FY27: -0.18N/0.18A; -13,644N/13,644A)						
	(1) PERM STAFF SERVICE ASST I (#6258; FY27: -0.18N/0.18A; -6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#6336; FY27: -0.18N/0.18A; -7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR V (#6385; FY27: -0.18N/0.18A; -8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR III (#6390; FY27: -0.18N/0.18A; -7,721N/7,721A)						
	(1) PERM OFFICE ASSISTANT IV (#6391; FY27: -0.18N/0.18A;						

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SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-6,104N/6,104A)						
	(1) PERM ELIGIBILITY WKR III (#6392; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR V (#6400; FY27: -0.18N/0.18A; -9,756N/9,756A)						
	(1) PERM ELIGIBILITY WKR III (#6407; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#6408; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#6409; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR I (#7703; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#7704; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#7709; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#7710; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR V (#7713; FY27: -0.18N/0.18A; -8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR III (#7714; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR II (#7715; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR V (#7716; FY27: -0.18N/0.18A; -8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR III (#7731; FY27: -0.18N/0.18A; -7,721N/7,721A)						
	(1) PERM ELIGIBILITY WKR V (#11120; FY27: -0.18N/0.18A; -8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR III (#11445; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#11446; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR IV (#11657; FY27: -0.18N/0.18A; -8,659N/8,659A)						
	(1) PERM ELIGIBILITY WKR III (#11915; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#12336; FY27: -0.18N/0.18A; -8,695N/8,695A)						
	(1) PERM OFFICE ASSISTANT IV (#13155; FY27: -0.18N/0.18A;						

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SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-5,434N/5,434A)						
	(1) PERM OFFICE ASSISTANT IV (#13234; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM ELIGIBILITY WKR I (#13235; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM OFFICE ASSISTANT IV (#14122; FY27: -0.18N/0.18A;						
	-6,104N/6,104A)						
	(1) PERM ELIGIBILITY WKR I (#14126; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR I (#14127; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR II (#14128; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#14129; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#14130; FY27: -0.18N/0.18A;						
	-8,695N/8,695A)						
	(1) PERM ELIGIBILITY WKR III (#14131; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#14132; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR II (#14134; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#14135; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#14136; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR I (#14138; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#14139; FY27: -0.18N/0.18A;						
	-9,029N/9,029A)						
	(1) PERM ELIGIBILITY WKR III (#14140; FY27: -0.18N/0.18A;						
	-9,396N/9,396A)						
	(1) PERM ELIGIBILITY WKR III (#14142; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR I (#14143; FY27: -0.18N/0.18A;						
	-7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR III (#14145; FY27: -0.18N/0.18A;						
	-9,770N/9,770A)						
	(1) PERM ELIGIBILITY WKR III (#14146; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#14147; FY27: -0.18N/0.18A;						

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		Perm	Temp	Amt	Perm	Temp	Amt
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR I (#14148; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR I (#14149; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR II (#15711; FY27: -0.18N/0.18A; -6,346N/6,346A)						
	(1) PERM OFFICE ASSISTANT III (#17345; FY27: -0.18N/0.18A; -5,317N/5,317A)						
	(1) PERM ELIGIBILITY WKR V (#17399; FY27: -0.18N/0.18A; -8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR III (#17683; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR II (#17684; FY27: -0.18N/0.18A; 6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR I (#17685; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#17688; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#17689; FY27: -0.18N/0.18A; -6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#17690; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#17691; FY27: -0.18N/0.18A; -8,354N/8,354A)						
	(1) PERM ELIGIBILITY WKR II (#17692; FY27: -0.18N/0.18A; -6,346N/6,346A)						
	(1) PERM ADMINISTRATIVE ASSISTANT II (#17696; FY27: -0.18N/0.18A; -7,721N/7,721A)						
	(1) PERM ELIGIBILITY WKR V (#17699; FY27: -0.18N/0.18A; -10,550N/10,550A)						
	(1) PERM ELIGIBILITY WKR V (#17701; FY27: -0.18N/0.18A; -8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR V (#18703; FY27: -0.18N/0.18A; -9,378N/9,378A)						
	(1) PERM OFFICE ASSISTANT III (#18936; FY27: -0.18N/0.18A; -5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT IV (#19008; FY27: -0.18N/0.18A; -5,434N/5,434A)						
	(1) PERM OFFICE ASSISTANT IV (#19106; FY27: -0.18N/0.18A; -5,434N/5,434A)						
	(1) PERM ELIGIBILITY WKR I (#19295; FY27: -0.18N/0.18A;						

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		Perm	Temp	Amt	Perm	Temp	Amt
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR V (#19409; FY27: -0.18N/0.18A; -9,378N/9,378A)						
	(1) PERM ELIGIBILITY WKR V (#21500; FY27: -0.18N/0.18A; -8,343N/8,343A)						
	(1) PERM OFFICE ASSISTANT IV (#21501; FY27: -0.18N/0.18A; -5,434N/5,434A)						
	(1) PERM ELIGIBILITY WKR III (#21505; FY27: -0.18N/0.18A; -7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR II (#21506; FY27: -0.18N/0.18A; -6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#21511; FY27: -0.18N/0.18A; -8,033N/8,033A)						
	(1) PERM ELIGIBILITY WKR III (#22139; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM SELF-SUFF/SUPP SVCS SPCLT III (#22140; FY27: -0.18N/0.18A; -10,367N/10,367A)						
	(1) PERM ELIGIBILITY WKR I (#22141; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#22142; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR V (#22147; FY27: -0.18N/0.18A; -9,378N/9,378A)						
	(1) PERM ELIGIBILITY WKR V (#22148; FY27: -0.18N/0.18A; -8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR III (#22149; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#22150; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#22151; FY27: -0.18N/0.18A; -8,033N/8,033A)						
	(1) PERM ELIGIBILITY WKR III (#22152; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#22153; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#22154; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR I (#22155; FY27: -0.18N/0.18A; -7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR III (#22156; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#22158; FY27: -0.18N/0.18A;						

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		Perm	Temp	Amt	Perm	Temp	Amt
	-8,354N/8,354A)						
	(1) PERM ELIGIBILITY WKR III (#22159; FY27: -0.18N/0.18A; -7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR II (#22162; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR II (#22163; FY27: -0.18N/0.18A; -6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#22164; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#22165; FY27: -0.18N/0.18A; -9,396N/9,396A)						
	(1) PERM OFFICE ASSISTANT IV (#22167; FY27: -0.18N/0.18A; -6,606N/6,606A)						
	(1) PERM OFFICE ASSISTANT IV (#22168; FY27: -0.18N/0.18A; -5,434N/5,434A)						
	(1) PERM OFFICE ASSISTANT III (#22286; FY27: -0.18N/0.18A; -5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#22289; FY27: -0.18N/0.18A; -5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR III (#22362; FY27: -0.18N/0.18A; -6,346N/6,346A)						
	(1) PERM OFFICE ASSISTANT IV (#22363; FY27: -0.18N/0.18A; -5,434N/5,434A)						
	(1) PERM ELIGIBILITY WKR I (#22382; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM OFFICE ASSISTANT III (#22383; FY27: -0.18N/0.18 A; -2,840N/2,840A)						
	(1) PERM ELIGIBILITY WKR V (#22470; FY27: -0.18N/0.18A; -8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR III (#22520; FY27: -0.18N/0.18A; -7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR III (#22521; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR I (#22773; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR II (#22774; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR V (#22817; FY27: -0.18N/0.18A; -9,027N/9,027A)						
	(1) PERM ELIGIBILITY WKR III (#22844; FY27: -0.18N/0.18A; -8,695N/8,695A)						
	(1) PERM ELIGIBILITY WKR III (#22845; FY27: -0.18N/0.18A;						

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		Perm	Temp	Amt	Perm	Temp	Amt
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#22846; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#22855; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#22856; FY27: -0.18N/0.18A;						
	-7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR III (#22857; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR V (#22859; FY27: -0.18N/0.18A;						
	-10,550N/10,550A)						
	(1) PERM OFFICE ASSISTANT IV (#22878; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM ELIGIBILITY WKR V (#22880; FY27: -0.18N/0.18A;						
	-8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR III (#22881; FY27: -0.18N/0.18A;						
	-8,354N/8,354A)						
	(1) PERM ELIGIBILITY WKR V (#22990; FY27: -0.18N/0.18A;						
	-9,027N/9,027A)						
	(1) PERM ELIGIBILITY WKR V (#23325; FY27: -0.18N/0.18A;						
	-8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR III (#23539; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR II (#24179; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR II (#24180; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#24181; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#24182; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#24183; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR I (#24184; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#24185; FY27: -0.18N/0.18A;						
	-8,695N/8,695A)						
	(1) PERM ELIGIBILITY WKR III (#24186; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#24187; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT IV (#24188; FY27: -0.18N/0.18A;						

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SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-5,434N/5,434A)						
	(1) PERM SELF-SUFF/SUPP SVCS SPCLT III (#24189; FY27: -0.18N/0.18A; -10,783N/10,783A)						
	(1) PERM ELIGIBILITY WKR III (#24190; FY27: -0.18N/0.18A; -7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR III (#24191; FY27: -0.18N/0.18A; -7,142N/7,142A)						
	(1) PERM OFFICE ASSISTANT III (#24488; FY27: -0.18N/0.18A; -5,317N/5,317A)						
	(1) PERM OFFICE ASSISTANT IV (#24489; FY27: -0.18N/0.18A; -5,434N/5,434A)						
	(1) PERM ELIGIBILITY WKR I (#24491; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#24493; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR I (#24494; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#24737; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#24774; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#24775; FY27: -0.18N/0.18A; -8,033N/8,033A)						
	(1) PERM ELIGIBILITY WKR III (#24776; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT III (#24827; FY27: -0.18N/0.18A; -5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR III (#24967; FY27: -0.18N/0.18A; -7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR I (#24968; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#24969; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM SELF-SUFF/SUPP SVCS SPCLT IV (#24970; FY27: -0.18N/0.18A; -11,831N/11,831A)						
	(1) PERM OFFICE ASSISTANT IV (#24971; FY27: -0.18N/0.18A; -5,434N/5,434A)						
	(1) PERM SELF-SUFF/SUPP SVCS SPCLT III (#24972; FY27: -0.18N/0.18A; -11,214N/11,214A)						
	(1) PERM ELIGIBILITY WKR III (#24975; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT IV (#24980; FY27: -0.18N/0.18A;						

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SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-6,104N/6,104A)						
	(1) PERM ELIGIBILITY WKR III (#24981; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#24983; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR II (#24984; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM OFFICE ASSISTANT IV (#25014; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM OFFICE ASSISTANT III (#25015; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#25016; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#25017; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM STAFF SERVICES ASST I (#25166; FY27:						
	-0.18N/0.18A; -6,346N/6,346A)						
	(1) PERM OFFICE ASSISTANT III (#25293; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#25295; FY27: -0.18N/0.18A;						
	-5,317N/5,317A)						
	(1) PERM ELIGIBILITY WKR V (#25313; FY27: -0.18N/0.18A;						
	-8,674N/8,674A)						
	(1) PERM ELIGIBILITY WKR I (#25722; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR II (#25724; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#25725; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#25727; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#25728; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#25729; FY27: -0.18N/0.18A;						
	-7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR III (#25731; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR V (#26282; FY27: -0.18N/0.18A;						
	-8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR V (#26283; FY27: -0.18N/0.18A;						
	-11,408N/11,408A)						
	(1) PERM OFFICE ASSISTANT III (#26392; FY27: -0.18N/0.18A;						

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SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-5,113N/5,113A)						
	(1) PERM ADMINISTRATIVE ASSISTANT II (#26393; FY27: -0.18N/0.18A; -6,346N/6,346A)						
	(1) PERM OFFICE ASSISTANT IV (#26399; FY27: -0.18N/0.18A; -6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#26699; FY27: -0.18N/0.18A; -10,159N/10,159A)						
	(1) PERM OFFICE ASSISTANT III (#26800; FY27: -0.18N/0.18A; -5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#26801; FY27: -0.18N/0.18A; -5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#26802; FY27: -0.18N/0.18A; -5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#26808; FY27: -0.18N/0.18A; -6,479N/6,479A)						
	(1) PERM OFFICE ASSISTANT III (#27043; FY27: -0.18N/0.18A; -6,479N/6,479A)						
	(1) PERM OFFICE ASSISTANT IV (#27183; FY27: -0.18N/0.18A; -5,434N/5,434A)						
	(1) PERM ELIGIBILITY WKR II (#27444; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR I (#27446; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#27447; FY27: -0.18N/0.18A; -10,159N/10,159A)						
	(1) PERM ELIGIBILITY WKR I (#27448; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR II (#27449; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR IV (#27673; FY27: -0.18N/0.18A; -7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR III (#28049; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#28050; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#28051; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR II (#28058; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR I (#28059; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR I (#28063; FY27: -0.18N/0.18A;						

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SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-5,866N/5,866A)						
	(1) PERM OFFICE ASSISTANT IV (#28064; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM ELIGIBILITY WKR V (#28065; FY27: -0.18N/0.18A;						
	-10,148N/10,148A)						
	(1) PERM ELIGIBILITY WKR II (#28066; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#28067; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#28071; FY27: -0.18N/0.18A;						
	-9,396N/9,396A)						
	(1) PERM ELIGIBILITY WKR III (#28073; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT IV (#28075; FY27: -0.18N/0.18A;						
	-8,033N/8,033A)						
	(1) PERM OFFICE ASSISTANT III (#28076; FY27: -0.18N/0.18A;						
	-6,998N/6,998A)						
	(1) PERM ELIGIBILITY WKR III (#28077; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#28079; FY27: -0.18N/0.18A;						
	-10,159N/10,159A)						
	(1) PERM ELIGIBILITY WKR III (#28080; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#28082; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#28083; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#28084; FY27: -0.18N/0.18A;						
	-8,033N/8,033A)						
	(1) PERM ELIGIBILITY WKR III (#28085; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#28088; FY27: -0.18N/0.18A;						
	-8,354N/8,354A)						
	(1) PERM ELIGIBILITY WKR III (#28089; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM OFFICE ASSISTANT III (#28099; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR V (#28101; FY27: -0.18N/0.18A;						
	-10,980N/10,980A)						
	(1) PERM OFFICE ASSISTANT IV (#28102; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM OFFICE ASSISTANT IV (#28103; FY27: -0.18N/0.18A;						

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SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-5,434N/5,434A)						
	(1) PERM ELIGIBILITY WKR III (#28107; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT IV (#28109; FY27: -0.18N/0.18A; -5,434N/5,434A)						
	(1) PERM OFFICE ASSISTANT III (#28110; FY27: -0.18N/0.18A; -5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR V (#28111; FY27: -0.18N/0.18A; -8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR III (#28112; FY27: -0.18N/0.18A; -7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR III (#28113; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#28114; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#28115; FY27: -0.18N/0.18A; -7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR III (#28116; FY27: -0.18N/0.18A; -6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#28117; FY27: -0.18N/0.18A; -7,721N/7,721A)						
	(1) PERM ELIGIBILITY WKR III (#28118; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#28120; FY27: -0.18N/0.18A; -6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR I (#28121; FY27: -0.18N/0.18A; -6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#28122; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#28123; FY27: -0.18N/0.18A; -6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#28124; FY27: -0.18N/0.18A; -8,695N/8,695A)						
	(1) PERM ELIGIBILITY WKR III (#28126; FY27: -0.18N/0.18A; -7,721N/7,721A)						
	(1) PERM ELIGIBILITY WKR III (#28129; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT III (#28191; FY27: -0.18N/0.18A; -7,567N/7,567A)						
	(1) PERM ELIGIBILITY WKR III (#28195; FY27: -0.18N/0.18A; -9,029N/9,029A)						
	(1) PERM ELIGIBILITY WKR III (#28196; FY27: -0.18N/0.18A;						

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SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-10,159N/10,159A)						
	(1) PERM OFFICE ASSISTANT III (#28208; FY27: -0.18N/0.18A; -5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR III (#28217; FY27: -0.18N/0.18A; -8,695N/8,695A)						
	(1) PERM ELIGIBILITY WKR III (#28218; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#28220; FY27: -0.18N/0.18A; -7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR III (#28221; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR I (#28223; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT III (#28235; FY27: -0.18N/0.18A; -5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR V (#28236; FY27: -0.18N/0.18A; -8,343N/8,343A)						
	(1) PERM ADMINISTRATIVE ASSISTANT I (#28237; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#28242; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#28243; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#28244; FY27: -0.18N/0.18A; -10,159N/10,159A)						
	(1) PERM ELIGIBILITY WKR I (#28245; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#28246; FY27: -0.18N/0.18A; -7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR III (#28254; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#28255; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#28256; FY27: -0.18N/0.18A; -8,354N/8,354A)						
	(1) PERM ELIGIBILITY WKR III (#28263; FY27: -0.18N/0.18A; -7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR III (#28264; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#28265; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT IV (#28271; FY27: -0.18N/0.18A;						

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		Perm	Temp	Amt	Perm	Temp	Amt
	-5,434N/5,434A)						
	(1) PERM ELIGIBILITY WKR III (#28272; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#28273; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR I (#28274; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#28275; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR V (#28307; FY27: -0.18N/0.18A;						
	-8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR III (#28331; FY27: -0.18N/0.18A;						
	-7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR III (#29199; FY27: -0.18N/0.18A;						
	-9,029N/9,029A)						
	(1) PERM ELIGIBILITY WKR V (#29213; FY27: -0.18N/0.18A;						
	-10,550N/10,550A)						
	(1) PERM ELIGIBILITY WKR III (#29566; FY27: -0.18N/0.18A;						
	-8,695N/8,695A)						
	(1) PERM ELIGIBILITY WKR III (#29567; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR V (#29616; FY27: -0.18N/0.18A;						
	-8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR III (#30371; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#30383; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR I (#30384; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR II (#30551; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#31084; FY27: -0.18N/0.18A;						
	-7,721N/7,721A)						
	(1) PERM ELIGIBILITY WKR III (#31085; FY27: -0.18N/0.18A;						
	-7,423N/97,423A)						
	(1) PERM ELIGIBILITY WKR III (#31096; FY27: -0.18N/0.18A;						
	-8,033N/8,033A)						
	(1) PERM ELIGIBILITY WKR III (#31097; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#31098; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#31112; FY27: -0.18N/0.18A;						

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SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#31113; FY27: -0.18N/0.18A; -9,029N/9,029A)						
	(1) PERM ELIGIBILITY WKR III (#31114; FY27: -0.18N/0.18A; -7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR III (#31115; FY27: -0.18N/0.18A; -8,695N/8,695A)						
	(1) PERM ELIGIBILITY WKR II (#31189; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#31299; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR I (#31302; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT III (#31446; FY27: -0.18N/0.18A; -5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#31448; FY27: -0.18N/0.18A; -5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR V (#31526; FY27: -0.18N/0.18A; -10,980N/10,980A)						
	(1) PERM OFFICE ASSISTANT III (#31716; FY27: -0.18N/0.18A; -5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR III (#32346; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR I (#32347; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#32351; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT III (#32352; FY27: -0.18N/0.18A; -5,540N/5,540A)						
	(1) PERM OFFICE ASSISTANT IV (#32372; FY27: -0.18N/0.18A; -5,434N/5,434A)						
	(1) PERM ELIGIBILITY WKR III (#32375; FY27: -0.18N/0.18A; -8,695N/8,695A)						
	(1) PERM ELIGIBILITY WKR III (#32376; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#32385; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR II (#32386; FY27: -0.18N/0.18A; -6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#32387; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR I (#32388; FY27: -0.18N/0.18A;						

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT III (#32391; FY27: -0.18N/0.18A; -5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR V (#32393; FY27: -0.18N/0.18A; -10,148N/10,148A)						
	(1) PERM ELIGIBILITY WKR III (#32485; FY27: -0.18N/0.18A; -7,721N/7,721A)						
	(1) PERM ELIGIBILITY WKR III (#32486; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#32641; FY27: -0.18N/0.18A; -9,396N/9,396A)						
	(1) PERM ELIGIBILITY WKR III (#32642; FY27: -0.18N/0.18A; -7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR III (#32643; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR I (#32644; FY27: -0.18N/0.18A; -6,104N/6,104A)						
	(1) PERM ELIGIBILITY WKR III (#32646; FY27: -0.18N/0.18A; -9,396N/9,396A)						
	(1) PERM ELIGIBILITY WKR I (#32647; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#32973; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM SELF-SUFF/SUPP SVCS SPCLT III (#33075; FY27: -0.18N/0.18A; -8,518N/8,518A)						
	(1) PERM ELIGIBILITY WKR I (#33076; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR II (#33130; FY27: -0.18N/0.18A; -6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#33131; FY27: -0.18N/0.18A; -7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR III (#33132; FY27: -0.18N/0.18A; -7,721N/7,721A)						
	(1) PERM ELIGIBILITY WKR III (#33133; FY27: -0.18N/0.18A; -6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR I (#33159; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT III (#33264; FY27: -0.18N/0.18A; -5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR III (#33362; FY27: -0.18N/0.18A; -8,354N/8,354A)						
	(1) PERM OFFICE ASSISTANT IV (#33906; FY27: -0.18N/0.18A;						

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-5,866N/5,866A)						
	(1) PERM OFFICE ASSISTANT III (#33907; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#34332; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#34416; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR I (#34707; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#34708; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#34709; FY27: -0.18N/0.18A;						
	-7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR III (#34710; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#34712; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR I (#34713; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#34714; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR II (#34715; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#34717; FY27: -0.18N/0.18A;						
	-8,033N/8,033A)						
	(1) PERM ELIGIBILITY WKR III (#34719; FY27: -0.18N/0.18A;						
	-7,721N/7,721A)						
	(1) PERM ELIGIBILITY WKR III (#34720; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT III (#34724; FY27: -0.18N/0.18A;						
	-5,276N/5,276A)						
	(1) PERM OFFICE ASSISTANT III (#34725; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#34726; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#34727; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR IV (#34740; FY27: -0.18N/0.18A;						
	-9,396N/9,396A)						
	(1) PERM ELIGIBILITY WKR III (#34814; FY27: -0.18N/0.18A;						
	-8,354N/8,354A)						
	(1) PERM ELIGIBILITY WKR V (#34899; FY27: -0.18N/0.18A;						

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-8,343N/8,343A)						
	(1) PERM OFFICE ASSISTANT III (#34902; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR III (#34960; FY27: -0.18N/0.18A;						
	-8,695N/8,695A)						
	(1) PERM OFFICE ASSISTANT III (#35069; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR V (#35071; FY27: -0.18N/0.18A;						
	-8,343N/8,343A)						
	(1) PERM OFFICE ASSISTANT III (#35477; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#35516; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR V (#35879; FY27: -0.18N/0.18A;						
	-9,027N/9,027A)						
	(1) PERM OFFICE ASSISTANT III (#36822; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR III (#36863; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR III (#36864; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#36865; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR III (#36866; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR III (#36867; FY27: -0.18N/0.18A;						
	-8,354N/8,354A)						
	(1) PERM ELIGIBILITY WKR III (#36868; FY27: -0.18N/0.18A;						
	-8,354N/8,354A)						
	(1) PERM ELIGIBILITY WKR III (#36869; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#37413; FY27: -0.18N/0.18A;						
	-8,354N/8,354A)						
	(1) PERM OFFICE ASSISTANT III (#37910; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR V (#38443; FY27: -0.18N/0.18A;						
	-9,756N/9,756A)						
	(1) PERM SELF-SUFF/SUPP SVCS SUPVR III (#40168; FY27:						
	-0.18N/0.18A; -14,756N/14,756A)						
	(1) PERM ELIGIBILITY WKR III (#41088; FY27: -0.18N/0.18A;						
	-8,033N/8,033A)						
	(1) PERM ELIGIBILITY WKR III (#41089; FY27: -0.18N/0.18A;						

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#41090; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT IV (#42177; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM OFFICE ASSISTANT IV (#42178; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM OFFICE ASSISTANT IV (#42179; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM OFFICE ASSISTANT III (#42672; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR III (#42961; FY27: -0.18N/0.18A;						
	-7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR III (#42962; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ADMINISTRATIVE ASSISTANT II (#42989; FY27:						
	-0.18N/0.18A; -1,272N/1,272A)						
	(1) PERM OFFICE ASSISTANT III (#43330; FY27: -0.18N/0.18A;						
	-7,567N/7,567A)						
	(1) PERM OFFICE ASSISTANT III (#43557; FY27: -0.18N/0.18A;						
	-1,026N/1,026A)						
	(1) PERM ELIGIBILITY WKR V (#44128; FY27: -0.18N/0.18A;						
	-8,343N/8,343A)						
	(1) PERM OFFICE ASSISTANT IV (#44186; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM OFFICE ASSISTANT III (#45669; FY27: -0.22N/0.22A;						
	-8,554N/8,554A)						
	(1) PERM ELIGIBILITY WKR I (#48706; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT III (#120845; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR IV (#121566; FY27: -0.34N/0.34A;						
	-9,770N/9,770A)						
	(1) PERM ELIGIBILITY WKR IV (#121568; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR IV (#121570; FY27: -0.18N/0.18A;						
	-8,033N/8,033A)						
	(1) PERM ELIGIBILITY WKR IV (#121571; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR IV (#121573; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	OBBB SNAP ADMIN (FY27: -1,034,038N/1,034,038A)						

(79.32)

(4,098,721) N

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MODULAR FURNITURE (FY27: 7,866A/5,934N) INSTALLATION, REMOVAL, AND RELOCATION (FY27: 10,374A/7,826N) \$32,000 NON-RECURRING.						18,240 A
							13,760 N
TOTAL BUDGET CHANGES					79.32 (79.32)		4,116,961 A (4,084,961) N
BUDGET TOTALS		287.43 226.57		19,875,373 A 26,545,359 N 30,237 P	366.75 147.25		23,790,440 A 22,308,092 N 30,237 P

Program ID: HMS237 EMPLOYMENT AND TRAINING
 Structure #: 060205000000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				469,505			469,505	A
				2,575,945			2,575,945	N
	BASE APPROPRIATIONS	0.00	0.00	3,045,450	0.00	0.00	3,045,450	

- 1

 OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT
 AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO
 OBTAIN AND RETAIN EMPLOYMENT.

TOTAL BUDGET CHANGES

BUDGET TOTALS			469,505	A			469,505	A
			2,575,945	N			2,575,945	N

Program ID: HMS238 DISABILITY DETERMINATION
 Structure #: 060204020000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		50.00		8,859,927 N	50.00		8,859,927 N
	BASE APPROPRIATIONS	50.00	0.00	8,859,927	50.00	0.00	8,859,927
- 1	***** OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	50.00		8,859,927 N	50.00		8,859,927 N

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		303.75		50,570,717	A	303.75		50,570,717	A
		1.00		6,124,053	B	1.00		6,124,053	B
		84.75		49,452,950	N	84.75		49,452,950	N
				400,000	P			400,000	P
	BASE APPROPRIATIONS	389.50	0.00	106,547,720		389.50	0.00	106,547,720	

- 1

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

100-001 SUPPLEMENTAL REQUEST: 1 A
 ADD FUNDS FOR CHILD PROTECTIVE SERVICES
 (HMS301/SA).

 HOUSE DOES NOT CONCUR

 BREAKOUT AS FOLLOWS:
 POS - CONTRACT FUNDS (FY27: 1)

 DETAIL OF GOVERNOR'S REQUEST:
 POS - CONTRACT FUNDS (FY27: 1,500,000)

 \$1,500,000 NON-RECURRING.

TOTAL BUDGET CHANGES								1	A
BUDGET TOTALS		303.75		50,570,717	A	303.75		50,570,718	A
		1.00		6,124,053	B	1.00		6,124,053	B
		84.75		49,452,950	N	84.75		49,452,950	N
				400,000	P			400,000	P

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		38.92		2,840,528	A	38.92	2,840,528	A	
		38.08		14,137,770	N	38.08	14,137,770	N	
	BASE APPROPRIATIONS	77.00	0.00	16,978,298		77.00	0.00	16,978,298	
- 1	***** OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN. *****								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY27: 2,162,230)							2,162,230	N
	TOTAL BUDGET CHANGES							2,162,230	N
	BUDGET TOTALS	38.92		2,840,528	A	38.92	2,840,528	A	
		38.08		14,137,770	N	38.08	16,300,000	N	

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
 Structure #: 060103000000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				48,265,586			48,265,586
				31,542,000			31,542,000
	BASE APPROPRIATIONS	0.00	0.00	79,807,586	0.00	0.00	79,807,586

- 1

 OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF
 LIVING FOR CHILDREN WHO ARE UNABLE TO BE
 MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE,
 NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE
 THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING
 PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED
 TO CARE OR ASSISTANCE IN FAMILY
 PRESERVATION/REUNIFICATION OR ADOPTION.

TOTAL BUDGET CHANGES							
	BUDGET TOTALS			48,265,586	A	48,265,586	A
				31,542,000	N	31,542,000	N

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				57,811,811			57,811,811	A
				69,565,754			69,565,754	N
	BASE APPROPRIATIONS	0.00	0.00	127,377,565			127,377,565	
- 1	***** OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			57,811,811			57,811,811	A
				69,565,754			69,565,754	N

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				1,031,466,906			1,031,466,906	A
				230,000,000			230,000,000	B
				2,291,497,122			2,291,497,122	N
				15,798,564			15,798,564	P
				6,781,921			6,781,921	U
	BASE APPROPRIATIONS	0.00	0.00	3,575,544,513	0.00	0.00	3,575,544,513	

- 1

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

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: QUEST MANAGED CARE PAYMENTS (FY27: 45,000,000A/65,375,276N) DETAIL OF GOVERNOR'S REQUEST: QUEST MANAGED CARE PAYMENTS (FY27: 45,000,000A/65,375,276N) 45,000,000 NON-RECURRING.	45,000,000	A
		65,375,276	N

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: QUEST MANAGED CARE PAYMENTS (FY27: 10,931,701)						10,931,701 N
302-001	GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: AFFORDABLE CARE ACT (ACA) HEALTH FEE ADJUSTMENT (FY27: 1) DETAIL OF GOVERNOR'S MESSAGE: AFFORDABLE CARE ACT (ACA) HEALTH FEE ADJUSTMENT (FY27: 16,500,000)						1 A
TOTAL BUDGET CHANGES							45,000,001 A
							76,306,977 N
BUDGET TOTALS		1,031,466,906 A			1,076,466,907 A		
		230,000,000 B			230,000,000 B		
		2,291,497,122 N			2,367,804,099 N		
		15,798,564 P			15,798,564 P		
		6,781,921 U			6,781,921 U		

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		18.50	1.00	10,764,943	A	18.50	1.00	10,800,451	A
		0.50	0.50	2,050,000	N	0.50	0.50	1,534,135	N
	BASE APPROPRIATIONS	19.00	1.50	12,814,943		19.00	1.50	12,334,586	

- 1

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

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-IN POSITION AND FUNDS FROM KAWAILOA YOUTH AND FAMILY WELLNESS (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

 HOUSE CONCURS

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM ADMINISTRATIVE ASSISTANT II SR14 (#97007K;
 FY27: 1.00; 48,648)
 CONTRACT FEES (FY27: 9,648)

 SEE HMS503 SEQ. NO. 30-001.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

 HOUSE CONCURS

 DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUND CEILING (FY27: 565,865)

565,865 N

TOTAL BUDGET CHANGES

1.00 58,296 A

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
							565,865	N	
	BUDGET TOTALS	18.50	1.00	10,764,943	A	19.50	1.00	10,858,747	A
		0.50	0.50	2,050,000	N	0.50	0.50	2,100,000	N

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		90.00		9,992,933	A	90.00		9,992,933	A
	BASE APPROPRIATIONS	90.00	0.00	9,992,933		90.00	0.00	9,992,933	
- 1	***** OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING. *****								
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM KAWAIILOA YOUTH AND FAMILY WELLNESS (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER III SR20C (#2318; FY27: -1.00; -58,296) SEE HMS501 SEQ. NO. 30-001.					(1.00)		(58,296)	A
	TOTAL BUDGET CHANGES					(1.00)		(58,296)	A
	BUDGET TOTALS	90.00		9,992,933	A	89.00		9,934,637	A

Program ID: HMS555 OFFICE OF WELLNESS AND RESILIENCE
 Structure #: 060409000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		12.00		1,346,000	A	12.00		1,346,000	A
	BASE APPROPRIATIONS	12.00	0.00	1,346,000		12.00	0.00	1,346,000	

- 1

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE
 (HMS555/WR).

 HOUSE DOES NOT CONCUR

 DETAIL OF GOVERNOR'S REQUEST:
 CONSULTANT SERVICES (FY27: 212,500)
 OTHER OFFICE SUPPLIES (FY27: 85,000)

 \$297,500 NON-RECURRING.

Program ID: HMS555 OFFICE OF WELLNESS AND RESILIENCE
 Structure #: 060409000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HMS555/WR). ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DEPUTY DIRECTOR SRNA (#125505; FY27: 2,724) PERSONAL SERVICES FOR (1) PERM PROCUREMENT AND CONTRACTS SPECIALIST SRNA (#125506; FY27: 1,776) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR SRNA (#125525; FY27: 1,404) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR SRNA (#125526; FY27: 1,404) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR SRNA (#125527; FY27: 1,332) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR SRNA (#125528; FY27: 1,440) LUMP SUM PAYOUT (FY27: 12,000) \$12,000 NON-RECURRING.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	12.00		1,346,000 A		12.00	1,346,000 A

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		69.48		6,875,326	A	69.48		6,875,326	A
		7.02	3.00	838,010	N	7.02	3.00	838,010	N
				1,321,390	P			1,321,390	P
				10,000	R			10,000	R
				387,560	U			387,560	U
	BASE APPROPRIATIONS	76.50	3.00	9,432,286		76.50	3.00	9,432,286	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	69.48		6,875,326	A	69.48		6,875,326	A
	7.02	3.00	838,010	N	7.02	3.00	838,010	N
			1,321,390	P			1,321,390	P
			10,000	R			10,000	R
			387,560	U			387,560	U

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
				17,810,955	A			17,810,955	A
	BASE APPROPRIATIONS	0.00	0.00	17,810,955			0.00	0.00	17,810,955
- 1	*****								
	OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS			17,810,955	A			17,810,955	A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00		611,040	8.00		611,040
	BASE APPROPRIATIONS	8.00	0.00	611,040	8.00	0.00	611,040

- 1

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

100-001 SUPPLEMENTAL REQUEST: 308,000 A
 ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING
 SOLUTIONS (HMS777/HH).

 HOUSE CONCURS

 DETAIL OF GOVERNOR'S REQUEST:
 PHONE (FY27: 4,000)
 TRAVEL (FY27: 20,000)
 TRANSPORTATION (FY27: 5,000)
 SUPPLIES (FY27: 2,000)
 TRAINING (FY27: 5,000)
 CONSULTATION/PROFESSIONAL SERVICES (FY27: 160,000)
 MISCELLANEOUS CURRENT EXPENSES (FY27: 112,000)

 \$308,000 NON-RECURRING.

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HH). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: HOMELESS TRIAGE AND MEDICAL RESPITE (FY27: 8,000,000) \$8,000,000 NON-RECURRING.						8,000,000 A
TOTAL BUDGET CHANGES							8,308,000 A
BUDGET TOTALS		8.00		611,040 A	8.00		8,919,040 A

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		38.73	2.00	5,056,561	A	38.73	2.00	6,138,995	A
		73.27		19,176,876	N	73.27		19,176,876	N
				2,000,000	W			2,000,000	W
	BASE APPROPRIATIONS	112.00	2.00	26,233,437		112.00	2.00	27,315,871	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	38.73	2.00	5,056,561	A	38.73	2.00	6,138,995	A
	73.27		19,176,876	N	73.27		19,176,876	N
			2,000,000	W			2,000,000	W

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00	1.00	184,462	A	1.00	1.00	184,462	A
	BASE APPROPRIATIONS	1.00	1.00	184,462		1.00	1.00	184,462	

- 1

OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL
 COVERAGE UNDER THE LAW; TO INFORM GOVERNMENT
 AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF
 WOMEN'S RIGHTS, OPPORTUNITIES, AND
 RESPONSIBILITIES; TO ADVOCATE THE ENACTMENT OR
 REVISION OF LAWS TO ELIMINATE DISCRIMINATION; TO
 IDENTIFY AND SUPPORT PROGRAMS AND PROJECTS THAT
 ADDRESS WOMEN'S CONCERNS AND NEEDS; TO EDUCATE
 WOMEN IN THEIR POLITICAL RIGHTS AND
 RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO
 THEIR VOTING DUTIES; TO ESTABLISH AND MAINTAIN AN
 ACTIVE PRESENCE IN THE COMMUNITY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00	1.00	184,462	A	1.00	1.00	184,462	A
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Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		33.50		4,287,230	A	33.50		3,487,230	A
		9.50		3,246,986	N	9.50		3,246,986	N
	BASE APPROPRIATIONS	43.00	0.00	7,534,216		43.00	0.00	6,734,216	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	33.50		4,287,230	A	33.50		3,487,230	A
	9.50		3,246,986	N	9.50		3,246,986	N

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		137.00	4.50	16,133,771 A	137.00	4.50	16,133,771 A
		0.87		30,104,367 B	0.87		30,104,367 B
		145.63	16.50	96,345,000 N	145.63	16.50	96,345,000 N
				1,200,000 P			1,200,000 P
	BASE APPROPRIATIONS	283.50	21.00	143,783,138	283.50	21.00	143,783,138

- 1

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

100-001 SUPPLEMENTAL REQUEST: 30,000,000 A
 ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

 HOUSE CONCURS

 DETAIL OF GOVERNOR'S REQUEST:
 MISCELLANEOUS CURRENT EXPENSES (FY27:
 30,000,000A/30,000,000N)

 \$30,000,000A NON-RECURRING. 30,000,000 N

101-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

 HOUSE CONCURS

 DETAIL OF GOVERNOR'S REQUEST:
 VENDORS/PROVIDERS QUEST MANAGED CARE (FY27:
 27,655,000) 27,655,000 N

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES						30,000,000 A		
							57,655,000 N		
	BUDGET TOTALS	137.00	4.50	16,133,771	A	137.00	4.50	46,133,771	A
		0.87		30,104,367	B	0.87		30,104,367	B
		145.63	16.50	96,345,000	N	145.63	16.50	154,000,000	N
				1,200,000	P			1,200,000	P

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		51.30		48,609,196	A	51.30		48,604,950	A
		46.70		95,422,009	N	46.70		95,418,155	N
				19,560,000	P			19,560,000	P
	BASE APPROPRIATIONS	98.00	0.00	163,591,205		98.00	0.00	163,583,105	

- 1

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

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

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). *****				16.95		9,325,071	A

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE CONCURS						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM ADMINISTRATIVE ASSISTANT I (#6383; FY27: -0.22N/0.22A; -9,072N/9,072A)						
	(1) PERM ADMINISTRATIVE ASSISTANT I (#31353; FY27: -0.22N/0.22A; -9,437N/9,437A)						
	(1) PERM ADMINISTRATIVE ASSISTANT II (#29838; FY27: -0.22N/0.22A; -9,072N/9,072A)						
	(1) PERM ADMINISTRATIVE ASSISTANT II (#42445; FY27: -0.22N/0.22A; -7,756N/7,756A)						
	(1) PERM ADMINISTRATIVE ASSISTANT III (#1771; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ADMINISTRATIVE ASSISTANT III (#45454; FY27: -0.25N/0.25A; -10,310N/10,310A)						
	(1) PERM ADMINISTRATIVE ASSISTANT III (#45474; FY27: -0.25N/0.25A; -12,076N/12,076A)						
	(1) PERM ADMINISTRATIVE ASSISTANT IV (#14137; FY27: -0.18N/0.18A; -7,423N/7,423A)						
	(1) PERM ELIG SYSTEMS ASST PROJECT MGR (#122241; FY27: -0.18N/0.18A; -11,214N/11,214A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT III (#28069; FY27: -0.18N/0.18A; -8,518N/8,518A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT III (#118060; FY27: -0.25N/0.25A; -11,831N/11,831A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#17404; FY27: -0.09N/0.09A; -4,609N/4,609A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#17597; FY27: -0.22N/0.22A; -9,619N/9,619A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#26044; FY27: -0.22N/0.22A; -9,619N/9,619A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#32640; FY27: -0.18N/0.18A; -10,367N/10,367A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#37132; FY27: -0.22N/0.22A; -10,835N/10,835A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#42438; FY27: -0.22N/0.22A; -11,267N/11,267A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#42440; FY27: -0.22N/0.22A; -13,179N/13,179A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#42522; FY27: -0.22N/0.22A; -14,820N/14,820A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#42968; FY27:						

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-0.18N/0.18A; -9,587N/9,587A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#42983; FY27:						
	-0.18N/0.18A; -8,865N/8,865A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#120755; FY27:						
	-0.18N/0.18A; -8,518N/8,518A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#120756; FY27:						
	-0.18N/0.18A; -8,518N/8,518A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT V (#11648; FY27:						
	-0.22N/0.22A; -11,718N/11,718A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT V (#26043; FY27:						
	-0.22N/0.22A; -16,040N/16,040A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT V (#28081; FY27:						
	-0.18N/0.18A; -9,968N/9,968A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT V (#32449; FY27:						
	-0.18N/0.18A; -15,419N/15,419A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT V (#51788; FY27:						
	-0.25N/0.25A; -14,398N/14,398A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT VI (#1639; FY27:						
	-0.23N/0.23A; -16,119N/16,119A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT VI (#31915; FY27:						
	-0.22N/0.22A; -14,252N/14,252A)						
	(1) PERM ELIGIBILITY SYS PROJ MANAGER (#45473; FY27:						
	-0.25N/0.25A; -20,495N/20,495A)						
	(1) PERM ELIGIBILITY WKR IV (#6337; FY27:-0.18N/0.18A;						
	-7,721N/7,721A)						
	(1) PERM ELIGIBILITY WKR IV (#120722; FY27:-0.22N/0.22A;						
	-8,033N/8,033A)						
	(1) PERM ELIGIBILITY WKR IV (#32800; FY27:-0.22N/0.22A;						
	-9,072N/9,072A)						
	(1) PERM ELIGIBILITY WKR IV (#34034; FY27:-0.22N/0.22A;						
	-9,072N/9,072A)						
	(1) PERM ELIGIBILITY WKR IV (#45636; FY27:-0.22N/0.22A;						
	-9,072N/9,072A)						
	(1) PERM ELIGIBILITY WKR IV (#35194; FY27:-0.22N/0.22A;						
	-9,437N/9,437A)						
	(1) PERM ELIGIBILITY WKR IV (#35534; FY27:-0.22N/0.22A;						
	-9,437N/9,437A)						
	(1) PERM ELIGIBILITY WKR IV (#1692; FY27:-0.2N/0.2A;						
	-9,530N/9,530A)						
	(1) PERM ELIGIBILITY WKR IV (#35196; FY27:-0.22N/0.22A;						
	-10,627N/10,627A)						
	(1) PERM ELIGIBILITY WKR IV (#35195; FY27:-0.22N/0.22A;						

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-11,484N/11,484A)						
	(1) PERM ELIGIBILITY WKR IV (#121157; FY27:-0.22N/0.22A;						
	-11,942N/11,942A)						
	(1) PERM ELIGIBILITY WKR IV (#33234; FY27:-0.22N/0.22A;						
	-13,430N/13,430A)						
	(1) PERM ELIGIBILITY WKR V (#33232; FY27:-0.22N/0.22A;						
	-11,875N/11,875A)						
	(1) PERM ELIGIBILITY WKR V (#33233; FY27:-0.22N/0.22A;						
	-11,033N/11,033A)						
	(1) PERM GENERAL PROFESSIONAL VI (#1637; FY27:						
	-0.22N/0.22A; -13,706N/13,706A)						
	(1) PERM INVESTIGATOR II (#21507; FY27:-0.18N/0.18A;						
	-6,731N/6,731A)						
	(1) PERM INVESTIGATOR II (#34716; FY27:-0.18N/0.18A;						
	-8,865N/8,865A)						
	(1) PERM INVESTIGATOR II (#29833; FY27:-0.22N/0.22A;						
	-8,900N/8,900A)						
	(1) PERM INVESTIGATOR III (#121156; FY27:-0.22N/0.22A;						
	-11,267N/11,267A)						
	(1) PERM INVESTIGATOR IV (#1702; FY27:-0.2N/0.2A;						
	-8,991N/8,991A)						
	(1) PERM INVESTIGATOR IV (#29839; FY27:-0.22N/0.22A;						
	-10,411N/10,411A)						
	(1) PERM INVESTIGATOR IV (#32803; FY27:-0.22N/0.22A;						
	-10,411N/10,411A)						
	(1) PERM INVESTIGATOR IV (#34017; FY27:-0.22N/0.22A;						
	-10,411N/10,411A)						
	(1) PERM INVESTIGATOR IV (#38361; FY27:-0.22N/0.22A;						
	-10,411N/10,411A)						
	(1) PERM INVESTIGATOR IV (#38362; FY27:-0.22N/0.22A;						
	-10,411N/10,411A)						
	(1) PERM INVESTIGATOR IV (#43192; FY27:-0.22N/0.22A;						
	-10,411N/10,411A)						
	(1) PERM INVESTIGATOR IV (#34021; FY27:-0.22N/0.22A;						
	-11,267N/11,267A)						
	(1) PERM INVESTIGATOR IV (#121159; FY27:-0.22N/0.22A;						
	-11,267N/11,267A)						
	(1) PERM INVESTIGATOR IV (#29834; FY27:-0.22N/0.22A;						
	-11,718N/11,718A)						
	(1) PERM INVESTIGATOR V (#34022; FY27:-0.22N/0.22A;						
	-11,718N/11,718A)						
	(1) PERM INVESTIGATOR V (#39642; FY27:-0.22N/0.22A;						

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-12,670N/12,670A)						
	(1) PERM INVESTIGATOR V (#120732; FY27:-0.22N/0.22A;						
	-12,615N/12,615A)						
	(1) PERM INVESTIGATOR VI (#29836; FY27:-0.22N/0.22A;						
	-13,706N/13,706A)						
	(1) PERM OFFICE ASSISTANT III (#24977; FY27:-0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#35616; FY27:-0.22N/0.22A;						
	-6,249N/6,249A)						
	(1) PERM OFFICE ASSISTANT III (#121158; FY27:-0.22N/0.22A;						
	-6,249N/6,249A)						
	(1) PERM OFFICE ASSISTANT III (#24511; FY27:-0.18N/0.18A;						
	-6,479N/6,479A)						
	(1) PERM OFFICE ASSISTANT III (#51837; FY27:-0.25N/0.25A;						
	-7,101N/7,101A)						
	(1) PERM OFFICE ASSISTANT III (#35198; FY27:-0.22N/0.22A;						
	-7,320N/7,320A)						
	(1) PERM OFFICE ASSISTANT III (#35199; FY27:-0.22N/0.22A;						
	-7,605N/7,605A)						
	(1) PERM OFFICE ASSISTANT IV (#16992; FY27:-0.22N/0.22A;						
	-5,434N/5,434A)						
	(1) PERM PURCHASING TECH II (#1729; FY27:-0.18N/0.18A;						
	-6,104N/6,104A)						
	(1) PERM SELF-SUFF & SUPPT SVCS ASST MGR (#28052; FY27:						
	-0.18N/0.18A; -15,434N/15,434A)						
	(1) PERM SELF-SUFF/SUPP SVCS ADMR (#6179; FY27:						
	-0.22N/0.22A; -26,570N/26,570A)						
	(1) PERM SELF-SUFF/SUPP SVCS ASST ADMR (#22160; FY27:						
	-0.18N/0.18A; -20,120N/20,120A)						
	(1) PERM SELF-SUFF/SUPP SVCS MGR (#46867; FY27:						
	-0.25N/0.25A; -25,223N/25,223A)						
	(1) PERM SELF-SUFF/SUPP SVCS SPCLT III (#46901; FY27:						
	-0.25N/0.25A; -11,831N/11,831A)						
	(1) PERM SELF-SUFF/SUPP SVCS SPCLT IV (#120757; FY27:						
	-0.25N/0.25A; -11,831N/11,831A)						
	(1) PERM STAFF SERVICES SUPVR II (#26394; FY27:						
	-0.22N/0.22A; -11,462N/11,462A)						
	OBBB SNAP ADJUSTMENTS (FY27: -8,455,519N/8,455,519A)						
	\$8,455,519A NON-RECURRING.						
					(16.95)		(9,325,071) N

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MODULAR FURNITURE (FY27: 53,990A/40,729N) SERVICES ON A FEE BASIS - MOVING COST/DISPOSAL (FY27: 5,906A/4,456N) INSTALLATION, REMOVAL, AND RELOCATION (FY27: 14,934A/11,266N) OTHER RENTALS (FY27: -90,270A) \$56,451N NON-RECURRING.						(15,440) A
							56,451 N
TOTAL BUDGET CHANGES					16.95		9,309,631 A
					(16.95)		(9,268,620) N
BUDGET TOTALS		51.30		48,609,196 A	68.25		57,914,581 A
		46.70		95,422,009 N	29.75		86,149,535 N
				19,560,000 P			19,560,000 P

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		151.59	8.00	18,703,261 A	151.59	5.00	14,292,045 A
		31.41	6.00	17,288,921 N	31.41		4,788,768 N
	BASE APPROPRIATIONS	183.00	14.00	35,992,182	183.00	5.00	19,080,813

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

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS AND CHANGE MEANS OF FINANCING FOR POSITIONS FOR GENERAL ADMINISTRATION FOR DHS (HMS904/AA). *****				5.26		A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE CONCURS						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM ACCOUNT CLERK III (#6402; FY27: -0.11N/0.11A;-3,449N)						
	(1) PERM ADM APPEALS HEARING OFFICER (#122412; FY27: -0.04N/0.04A;-3,291N)						
	(1) PERM ADM APPEALS HEARING OFFICER (#122413; FY27: -0.04N/0.04A;-3,177N)						
	(1) PERM ADM APPEALS HEARING OFFICER (#122414; FY27: -0.04N/0.04A;-2,952N)						
	(1) PERM ADM APPEALS HEARING OFFICER (#122415; FY27: -0.04N/0.04A;-2,883N)						
	(1) PERM ADMINISTRATIVE ASSISTANT I (#5712; FY27: -0.08N/0.08A;-2,607N)						
	(1) PERM ADMINISTRATIVE ASSISTANT II (#31178; FY27: -0.03N/0.03A;-1,566N)						
	(1) PERM ADMINISTRATIVE OFFCR V (#23672; FY27: -0.06N/0.06A;-3,196N)						
	(1) PERM ASST INFO TECH IMPLEMENTN MGR (#121414; FY27:-0.06N/0.06A;-4,303N)						
	(1) PERM COMPUTER OPERATIONS SUPVR I (#25457; FY27: -0.06N/0.06A;-3,660N)						
	(1) PERM COMPUTER OPERATOR II (#37686; FY27: -0.06N/0.06A;-3,257N)						
	(1) PERM COMPUTER OPERATOR II (#35932; FY27: -0.06N/0.06A;-2,202N)						
	(1) PERM COMPUTER OPERATOR II (#37687; FY27: -0.06N/0.06A;-2,202N)						
	(1) PERM COMPUTER OPERATOR II (#46592; FY27: -0.06N/0.06A;-2,202N)						
	(1) PERM COMPUTER OPERATOR III (#34890; FY27: -0.06N/0.06A;-3,257N)						
	(1) PERM ELIGIBILITY WKR III (#30704; FY27: -0.08N/0.08A;-3,053N)						
	(1) PERM ELIGIBILITY WKR IV (#1653; FY27: -0.08N/0.08A;-3,299N)						
	(1) PERM ELIGIBILITY WKR IV (#25941; FY27: -0.08N/0.08A;-3,299N)						
	(1) PERM ELIGIBILITY WKR IV (#26379; FY27: -0.08N/0.08A;-3,299N)						
	(1) PERM ELIGIBILITY WKR IV (#26380; FY27:						

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-0.08N/0.08A;-3,299N)						
	(1) PERM ELIGIBILITY WKR IV (#27321; FY27:						
	-0.08N/0.08A;-3,299N)						
	(1) PERM ELIGIBILITY WKR IV (#30531; FY27:						
	-0.08N/0.08A;-3,299N)						
	(1) PERM ELIGIBILITY WKR IV (#26377; FY27:						
	-0.08N/0.08A;-3,571N)						
	(1) PERM ELIGIBILITY WKR IV (#27323; FY27:						
	-0.08N/0.08A;-3,571N)						
	(1) PERM ELIGIBILITY WKR IV (#30532; FY27:						
	-0.08N/0.08A;-3,571N)						
	(1) PERM ELIGIBILITY WKR IV (#30533; FY27:						
	-0.08N/0.08A;-3,864N)						
	(1) PERM ELIGIBILITY WKR IV (#27324; FY27:						
	-0.08N/0.08A;-4,176N)						
	(1) PERM ELIGIBILITY WKR IV (#23814; FY27:						
	-0.08N/0.08A;-4,515N)						
	(1) PERM ELIGIBILITY WKR IV (#27322; FY27:						
	-0.08N/0.08A;-4,515N)						
	(1) PERM ELIGIBILITY WKR IV (#30529; FY27:						
	-0.08N/0.08A;-4,515N)						
	(1) PERM ELIGIBILITY WKR V (#23579; FY27:						
	-0.08N/0.08A;2,255N)						
	(1) PERM ELIGIBILITY WKR V (#27912; FY27:						
	-0.08N/0.08A;-3,708N)						
	(1) PERM ENTERPRISE OFFICER (#122713; FY27:						
	-0.06N/0.06A;-7,731N)						
	(1) PERM INFO SECRTY & PRVCY COMPL OFCR (#122451;						
	FY27:-0.10N/0.10A;-10,890N)						
	(1) PERM INFO TECH IMPLEMENTATION MGR (#121315;						
	FY27:-0.06N/0.06A;-5,906N)						
	(1) PERM INFORMATION TECHNOLOGY BAND A (#51809;						
	FY27:-0.06N/0.06A;-2,624N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#17861;						
	FY27:-0.06N/0.06A;-2,840N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#18588;						
	FY27:-0.06N/0.06A;-2,840N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#26826;						
	FY27:-0.06N/0.06A;-2,840N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#26957;						
	FY27:-0.06N/0.06A;-2,840N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#28228;						

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY27:-0.06N/0.06A;-2,840N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#28230;						
	FY27:-0.06N/0.06A;-2,840N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#36278;						
	FY27:-0.06N/0.06A;-2,840N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#37432;						
	FY27:-0.06N/0.06A;-2,840N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#43869;						
	FY27:-0.06N/0.06A;-2,840N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#51806;						
	FY27:-0.06N/0.06A;-2,840N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#51808;						
	FY27:-0.06N/0.06A;-2,840N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#25463;						
	FY27:-0.06N/0.06A;-3,073N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#27011;						
	FY27:-0.06N/0.06A;-3,073N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#43876;						
	FY27:-0.06N/0.06A;-3,073N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#118570;						
	FY27:-0.06N/0.06A;-3,073N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#35489;						
	FY27:-0.06N/0.06A;-3,196N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#112199;						
	FY27:-0.06N/0.06A;-3,196N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#23222;						
	FY27:-0.06N/0.06A;-3,594N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#112192;						
	FY27:-0.06N/0.06A;-3,594N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#28467;						
	FY27:-0.06N/0.06A;-3,738N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#41361;						
	FY27:-0.06N/0.06A;-3,738N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#51807;						
	FY27:-0.06N/0.06A;-3,738N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#51812;						
	FY27:-0.06N/0.06A;-3,738N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#112194;						
	FY27:-0.06N/0.06A;-3,738N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#37431;						
	FY27:-0.06N/0.06A;-3,887N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#51811;						

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY27:-0.06N/0.06A;-3,887N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#51813;						
	FY27:-0.06N/0.06A;-3,887N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#112191;						
	FY27:-0.06N/0.06A;-3,887N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#14144;						
	FY27:-0.06N/0.06A;-4,042N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#35486;						
	FY27:-0.06N/0.06A;-4,042N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#35488;						
	FY27:-0.06N/0.06A;-4,042N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#112193;						
	FY27:-0.06N/0.06A;-4,042N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#27012;						
	FY27:-0.06N/0.06A;-4,548N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#28229;						
	FY27:-0.06N/0.06A;-4,548N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#41261;						
	FY27:-0.06N/0.06A;-4,548N)						
	(1) PERM INFORMATION TECHNOLOGY BAND C (#15304;						
	FY27:-0.06N/0.06A;-3,887N)						
	(1) PERM INFORMATION TECHNOLOGY BAND C (#15305;						
	FY27:-0.06N/0.06A;-3,456N)						
	(1) PERM INFORMATION TECHNOLOGY BAND D (#112200;						
	FY27:-0.06N/0.06A;-6,647N)						
	(1) PERM OFFICE ASSISTANT IV (#25461; FY27:						
	-0.06N/0.06A;-1,811N)						
	(1) PERM OFFICE ASSISTANT IV (#28233; FY27:						
	-0.06N/0.06A;-1,811N)						
	(1) PERM PROGRAM SPECIALIST V (#122232; FY27:						
	-0.03N/0.03A;-1,869N)						
	(1) PERM PROGRAM SPECIALIST V (#122416; FY27:						
	-0.04N/0.04A;-2,916N)						
	(1) PERM PUB WELF ADM APPLS PRGM OFFCR (#26331; FY27:						
	-0.03N/0.03A;-2,489N)						
	(1) PERM RESOURCE MANAGER (#122450; FY27:						
	-0.06N/0.06A;-4,566N)						
	(1) PERM SECRTY & PRVCY COMPL ANALYST (#122782;						
	FY27:-0.1N/0.1A;-6,060N)						
	(1) PERM SECRTY & PRVCY COMPL ENGINEER (#122783;						
	FY27:-0.1N/0.1A;-9,577N)						
	OBBB SNAP ADJUSTMENTS (FY27: -80,116N)						

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
	TOTAL BUDGET CHANGES				5.26		A	
					(5.26)	(374,313)	N	
	BUDGET TOTALS	151.59	8.00	18,703,261	156.85	5.00	14,292,045	A
		31.41	6.00	17,288,921	26.15	4,414,455	N	

Department: HMS

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	1,260.20	19.50	1,440,996,746	A	1,260.20	16.50	1,436,697,332	A
	1.87		269,228,420	B	1.87		269,228,420	B
	938.43	31.50	2,989,775,824	N	938.43	25.50	2,985,500,305	N
			38,310,191	P			38,310,191	P
			10,000	R			10,000	R
			7,169,481	U			7,169,481	U
	136.00	47.00	24,551,313	W	136.00	47.00	24,863,867	W
TOTAL DEPARTMENT APPROPRIATIONS	2,336.50	98.00	4,770,041,975		2,336.50	89.00	4,761,779,596	
DEPARTMENT BUDGET CHANGES					101.53		96,734,594	A
					(101.53)		97,390,559	N
							27,840,930	W
TOTAL DEPARTMENT BUDGET CHANGES							221,966,083	
DEPARTMENT TOTAL BUDGET	1,260.20	19.50	1,440,996,746	A	1,361.73	16.50	1,533,431,926	A
	1.87		269,228,420	B	1.87		269,228,420	B
	938.43	31.50	2,989,775,824	N	836.90	25.50	3,082,890,864	N
			38,310,191	P			38,310,191	P
			10,000	R			10,000	R
			7,169,481	U			7,169,481	U
	136.00	47.00	24,551,313	W	136.00	47.00	52,704,797	W
TOTAL DEPARTMENT BUDGET	2,336.50	98.00	4,770,041,975		2,336.50	89.00	4,983,745,679	

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		89.00		28,276,844	A	89.00	27,649,629	A
				700,000	B		700,000	B
		2.00		5,178,161	U	2.00	5,178,161	U
	BASE APPROPRIATIONS	91.00	0.00	34,155,005		91.00	0.00	33,527,790

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

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

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST VI SR26 (FY27: 1.00; 114,912) (2) PERM HUMAN RESOURCES SPECIALIST V SR24 (FY27: 1.00 EACH; 90,816 EACH) (3) TELEPHONE LINE (FY27: 250 EACH) (3) ADOBE LICENSE (FY27: 50 EACH) (3) COMPUTER (FY27: 2,000 EACH) (3) TELEPHONE (FY27: 400 EACH) (3) OFFICE CHAIR (FY27: 500 EACH) \$9,600 NON-RECURRING.				3.00		306,144	A
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUSINESS ANALYST VI SR26 (FY27: 1.00; 109,308) (1) PERM BUSINESS ANALYST V SR24 (FY27: 1.00; 101,064) (2) TELEPHONE LINE (FY27: 250 EACH) (2) ADOBE LICENSE (FY27: 50 EACH) (1) BLR FMLA HANDBOOK (FY27: 600) (2) COMPUTER (FY27: 2,000 EACH) (2) TELEPHONE (FY27: 400 EACH) (2) OFFICE CHAIR (FY27: 500 EACH) \$7,000 NON-RECURRING.				2.00		217,372	A
TOTAL BUDGET CHANGES					5.00		523,516	A

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
	BUDGET TOTALS	89.00		28,276,844	A	94.00	28,173,145	A
				700,000	B		700,000	B
		2.00		5,178,161	U	2.00	5,178,161	U

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

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		12.00		2,897,063	A	12.00		2,750,816	A
	BASE APPROPRIATIONS	12.00	0.00	2,897,063		12.00	0.00	2,750,816	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	12.00		2,897,063	A	12.00		2,750,816	A

Department: HRD

EXPLANATION	FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	101.00		31,173,907	101.00		30,400,445
			700,000			700,000
	2.00		5,178,161	2.00		5,178,161
TOTAL DEPARTMENT APPROPRIATIONS	103.00	0.00	37,052,068	103.00	0.00	36,278,606
DEPARTMENT BUDGET CHANGES				5.00		523,516
TOTAL DEPARTMENT BUDGET CHANGES				5.00		523,516
DEPARTMENT TOTAL BUDGET	101.00		31,173,907	106.00		30,923,961
			700,000			700,000
	2.00		5,178,161	2.00		5,178,161
TOTAL DEPARTMENT BUDGET	103.00		37,052,068	108.00		36,802,122

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		236.87	1.00	33,001,090	A	236.87	1.00	33,067,876	A
			22.00	8,827,137	N		22.00	8,827,137	N
		11.00	23.50	5,311,894	P	11.00	23.50	5,311,894	P
		3.00		637,849	U	3.00		637,849	U
	BASE APPROPRIATIONS	250.87	46.50	47,777,970		250.87	46.50	47,844,756	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	Perm	Temp	Amt		Perm	Temp	Amt	
	236.87	1.00	33,001,090	A	236.87	1.00	33,067,876	A
		22.00	8,827,137	N		22.00	8,827,137	N
	11.00	23.50	5,311,894	P	11.00	23.50	5,311,894	P
	3.00		637,849	U	3.00		637,849	U

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		26.60		2,333,942	A	26.60		2,604,086	A
		20.40	9.00	20,255,445	N	20.40	9.00	3,705,177	N
		1.00	21.50	9,378,970	P	1.00	21.50	9,378,970	P
	BASE APPROPRIATIONS	48.00	30.50	31,968,357		48.00	30.50	15,688,233	

- 1

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

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR DISEASE OUTBREAK CONTROL
 (HTH131/DC).

 HOUSE CONCURS

 FROM UNIVERSAL IMMUNIZATION PURCHASE SPECIAL
 FUND:

 DETAIL OF GOVERNOR'S REQUEST:
 UNIVERSAL VACCINE PURCHASING PROGRAM START-UP
 COST (FY27: 30,000,000)

30,000,000 B

TOTAL BUDGET CHANGES

30,000,000 B

BUDGET TOTALS 26.60 2,333,942 A

26.60 2,604,086 A
 30,000,000

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		20.40	9.00	20,255,445	N	20.40	9.00	3,705,177	N
		1.00	21.50	9,378,970	P	1.00	21.50	9,378,970	P

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		54.50		17,509,280	B	54.50		17,509,280	B
	BASE APPROPRIATIONS	54.50	0.00	17,509,280		54.50	0.00	17,509,280	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

54.50		17,509,280	B	54.50		17,509,280	B
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Program ID: HTH211 KAHUKU HOSPITAL
 Structure #: 050201010000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				2,157,500			2,032,500	A
	BASE APPROPRIATIONS	0.00	0.00	2,157,500	0.00	0.00	2,032,500	
- 1	***** OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.							
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAHUKU HOSPITAL (HTH211/LR). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: HEPA PHYSICIAN SERVICES (FY27: 1,080,000) RIA RADIOLOGY SERVICES (FY27: 156,250) DIAGNOSTIC LABORATORY SERVICES (FY27: 180,000) \$1,416,250 NON-RECURRING.						1,416,250	A
	TOTAL BUDGET CHANGES						1,416,250	A
	BUDGET TOTALS			2,157,500			3,448,750	A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				216,537,303	A	199,816,303	A
		2,337.85		582,286,185	B	582,286,185	B
	BASE APPROPRIATIONS	2,337.85	0.00	798,823,488		782,102,488	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS			216,537,303	A	199,816,303	A
	2,337.85		582,286,185	B	582,286,185	B

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				3,500,000			3,500,000	B
	BASE APPROPRIATIONS	0.00	0.00	3,500,000	0.00	0.00	3,500,000	
- 1	***** OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			3,500,000			3,500,000	B

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				12,000,000			6,000,000	A
	BASE APPROPRIATIONS	0.00	0.00	12,000,000	0.00	0.00	6,000,000	
- 1	***** OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			12,000,000			6,000,000	A

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				8,000,000	A		14,000,000	A
		439.00		48,500,000	B	439.00	48,400,000	B
	BASE APPROPRIATIONS	439.00	0.00	56,500,000		439.00	0.00	62,400,000

- 1

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

TOTAL BUDGET CHANGES								
	BUDGET TOTALS			8,000,000	A		14,000,000	A
		439.00		48,500,000	B	439.00	48,400,000	B

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		343.00	49.50	89,622,044	A	343.00	49.50	93,667,271	A
				11,610,000	B			11,610,000	B
			1.00	2,333,370	N		1.00	2,333,370	N
			1.00	137,363	P		1.00	137,363	P
	BASE APPROPRIATIONS	343.00	51.50	103,702,777		343.00	51.50	107,748,004	

- 1

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

1030-001 HOUSE ADJUSTMENT: (5.00) (511,252) A
 TRANSFER-OUT POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH ADMIN (HTH420/HB) TO BHA ADMIN (HTH495/HA).

 DETAIL OF HOUSE ADJUSTMENT:
 (1) PERM REGISTERED NURSE VI (#96106H; FY27: -1.00; -159,480)
 (1) PERM PROGRAM EVALUATION ANALYST VI (#96107H; FY27: -1.00; -89,820)
 (1) PERM PROGRAM SPECIALIST VI (#96108H; FY27: -1.00; -89,920)
 (2) PERM PROGRAM SPECIALIST V (#96109H, #96110H; FY27: -1.00 EACH; -83,064 EACH)
 TELEPHONE AND TELEGRAPH (FY27: -5,904)

SEE HTH495 SEQ. NO. 1030-001.

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

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
1031-001	HOUSE ADJUSTMENT: TRADE-OFF POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH ADMIN (HTH420/HB) TO ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) AND BHA ADMIN (HTH495/HA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP DATABASE ADMINISTRATOR (#91271H; FY27: -1.00; -39,000) (1) TEMP APPLICATIONS DEVELOPER (#91279H; FY27: -1.00; -46,200) (1) TEMP IT BAND B (#125424; FY27: -1.00; -39,000) (2) TEMP MIS TRAINER (#91282H, #91285H; FY27: -1.00 EACH; -38,000 EACH) (1) TEMP DATABASE ADMINISTRATOR (#91288H; FY27: -1.00; -39,000) (1) TEMP IT SPC III (#92232H; FY27: -1.00; -60,912) SEE HTH440 SEQ. NO. 1030-001. SEE HTH495 SEQ. NO. 1031-001.					(7.00)	(300,112)	A
1032-001	HOUSE ADJUSTMENT: TRADE-OFF POSITION AND FUNDS FROM OAHU CMH SERVICES (HTH420/HE) TO BHA ADMIN (HTH495/HA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SUBSTANCE ABUSE SPECIALIST IV (#121690; FY27: -1.00; -64,620) PERSONAL SERVICES ADJUSTMENT (FY27: -1,308) SEE HTH495 SEQ. NO. 1032-001.				(1.00)	(65,928)	A	

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
1032-002	HOUSE ADJUSTMENT: TRADE-OFF POSITION AND FUNDS FROM MAUI CMH SERVICES (HTH420/HM) TO BHA ADMIN (HTH495/HA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL V (#94314H; FY27: -1.00; -71,016) SEE HTH495 SEQ. NO. 1032-001.				(1.00)		(71,016) A	
1033-001	HOUSE ADJUSTMENT: TRANSFER-OUT POSITION AND FUNDS FROM ADULT MENTAL HEALTH ADMIN (HTH420/HB) TO BHA ADMIN (HTH495/HA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL VII (#94300H; FY27: -1.00; -97,212) SEE HTH495 SEQ. NO. 1033-001.				(1.00)		(97,212) A	
TOTAL BUDGET CHANGES						(8.00)	(7.00)	(1,045,520) A
BUDGET TOTALS		343.00	49.50	89,622,044 A	335.00	42.50	92,621,751 A	
				11,610,000 B			11,610,000 B	
			1.00	2,333,370 N		1.00	2,333,370 N	
			1.00	137,363 P		1.00	137,363 P	

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		853.00	20.00	147,045,865	A	853.00	20.00	134,673,554	A
	BASE APPROPRIATIONS	853.00	20.00	147,045,865		853.00	20.00	134,673,554	

- 1

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

100-001 SUPPLEMENTAL REQUEST: 6,000,000 A
 ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT
 (HTH430/HQ).

 HOUSE DOES NOT CONCUR

 BREAKOUT AS FOLLOWS:
 ORDINARY OVERTIME (FY27: 6,000,000)

 \$6,000,000 NON-RECURRING.

 DETAIL OF GOVERNOR'S REQUEST:
 ORDINARY OVERTIME (FY27: 2,500,000)

 \$2,500,000 NON-RECURRING.

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: PSYCHIATRIC BEDS CONTRACTS (FY27: 8,044,600) DETAIL OF GOVERNOR'S REQUEST: PSYCHIATRIC BEDS CONTRACTS (FY27: 5,500,000) \$5,500,000 NON-RECURRING.						8,044,600 A
TOTAL BUDGET CHANGES							14,044,600 A
BUDGET TOTALS		853.00	20.00	147,045,865 A	853.00	20.00	148,718,154 A

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		29.00		20,395,713	A	29.00	20,395,713	A
				750,000	B		750,000	B
		1.00		9,038,656	N	1.00	9,038,656	N
			5.00	6,654,376	P		6,722,746	P
	BASE APPROPRIATIONS	30.00	5.00	36,838,745		30.00	5.00	36,907,115

- 1

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

1030-001 HOUSE ADJUSTMENT:
 TRADE-OFF POSITIONS AND FUNDS FROM ADULT MENTAL
 HEALTH ADMIN (HTH420/HB) TO ALCOHOL AND DRUG
 ABUSE ADMINISTRATION (HTH440/HD).

DETAIL OF HOUSE ADJUSTMENT:
 (1) TEMP IT BAND B (#91271H; FY27: 1.00; 39,000)
 (1) TEMP IT BAND B (#125424; FY27: 1.00; 39,000)

REDESCRIBED POSITION.

SEE HTH420 SEQ. NO. 1031-001.

	TOTAL BUDGET CHANGES					2.00	78,000	A	
	BUDGET TOTALS	29.00		20,395,713	A	29.00	2.00	20,473,713	A
				750,000	B			750,000	B
		1.00		9,038,656	N	1.00		9,038,656	N
			5.00	6,654,376	P		5.00	6,722,746	P

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

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		159.50	8.00	63,631,355	A	159.50	8.00	63,631,355	A
		29.00		15,375,579	B	29.00		15,375,579	B
			5.00	2,339,630	N		5.00	2,339,630	N
			2.00	2,281,992	U		2.00	2,281,992	U
	BASE APPROPRIATIONS	188.50	15.00	83,628,556		188.50	15.00	83,628,556	

- 1

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

10-001 SUPPLEMENTAL REQUEST: (1.00) (286,572) A
 TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HF).

 HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMP PSYCHIATRIST - OUTPATIENT (#122100; FY27: -1.00; -286,572)

SEE HTH460 SEQ. NO. 10-002.

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

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HF). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PERM CLINICAL PSYCHOLOGIST (#122100; FY27: 1.00; 120,000) (2) PERM CLINICAL PSYCHOLOGIST (#97207, #97208; FY27: 1.00 EACH; 80,748 EACH) OTHER CURRENT EXPENSES (FY27: 5,076) REDESCRIBED POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CLINICAL PSYCHOLOGIST (#122100; FY27: 1.00; 120,000) OTHER CURRENT EXPENSES (FY27: 166,572) REDESCRIBED POSITION. SEE HTH460 SEQ. NO. 10-001.				3.00		286,572	A

20-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCL POS & GIA (HTH460/HO) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ***** HOUSE CONCURS FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMP SVS ON A FEE (FY27: -223,814) SEE HTH460 SEQ. NO. 20-002.							
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Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
20-002	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING AND TRADE-OFF FUNDS FROM OTHER SVCS INCL POS & GIA (HTH460/HO) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ***** HOUSE DOES NOT CONCUR FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT SPECIAL FUND: BREAKOUT AS FOLLOWS: (1) TEMP INFORMATION TECHNOLOGY BAND B (#110240; FY27: -1.00U/1.00B; -76,788U/76,788B) (1) TEMP PROGRAM SPECIALIST IV (#123296; FY27: -1.00U/1.00B; -63,096U/63,096B) FRINGE BENEFITS (60%) (FY27: -33,389U/83,930B) PERSONAL SERVICES ADJUSTMENT (FY27: -16,184U) TRAINING COSTS AND REGISTRATION FEES (FY27: 189,457U) \$144,507U NON-RECURRING. SEE HTH460 SEQ. NO. 20-001. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INFORMATION TECHNOLOGY BAND B (#110240; FY27: -1.00U/1.00B; -76,788U/76,788B) (1) TEMP PROGRAM SPECIALIST IV (#123296; FY27: -1.00U/1.00B; -63,096U/63,096B) FRINGE BENEFITS (60%) (FY27: -33,389U/83,930B) PERSONAL SERVICES ADJUSTMENT (FY27: -16,184U) TRAINING COSTS AND REGISTRATION FEES (FY27: 189,457U) SEE HTH460 SEQ. NO. 20-001.							
						2.00	223,814	B
						(2.00)		U
TOTAL BUDGET CHANGES					3.00	(1.00)		A
						2.00		B
						(2.00)		U

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
	BUDGET TOTALS	159.50	8.00	63,631,355	A	162.50	7.00	63,631,355	A
		29.00		15,375,579	B	29.00	2.00	15,375,579	B
			5.00	2,339,630	N		5.00	2,339,630	N
			2.00	2,281,992	U			2,281,992	U

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00		210,907	A	2.00		210,907	A
	BASE APPROPRIATIONS	2.00	0.00	210,907		2.00	0.00	210,907	

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.

1030-001 HOUSE ADJUSTMENT:
 TRANSFER-IN POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH ADMIN (HTH420/HB) TO BHA ADMIN (HTH495/HA).

DETAIL OF HOUSE ADJUSTMENT:
 (1) PERM REGISTERED NURSE VI (#96106H; FY27: 1.00; 159,480)
 (1) PERM PROGRAM EVALUATION ANALYST VI (#96107H; FY27: 1.00; 89,820)
 (1) PERM PROGRAM SPECIALIST VI (#96108H; FY27: 1.00; 89,920)
 (2) PERM PROGRAM SPECIALIST V (#96109H, #96110H; FY27: 1.00 EACH; 83,064 EACH)
 TELEPHONE AND TELEGRAPH (FY27: 5,904)

SEE HTH420 SEQ. NO. 1030-001.

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

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
1031-001	HOUSE ADJUSTMENT: TRADE-OFF POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH ADMIN (HTH420/HB) TO BHA ADMIN (HTH495/HA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP IT BAND B (#91279H; FY27: 1.00; 46,200) (2) TEMP IT BAND B (#91282H, #91285H; FY27: 1.00 EACH; 38,000 EACH) (1) TEMP IT BAND B (#91288H; FY27: 1.00; 39,000) (1) TEMP IT BAND A (#92232H; FY27: 1.00; 60,912) REDESCRIBED POSITIONS. SEE HTH420 SEQ. NO. 1031-001.					5.00	222,112	A
1032-001	HOUSE ADJUSTMENT: TRADE-OFF POSITIONS AND FUNDS FROM OAHU CMH SERVICES (HTH420/HE) AND MAUI CMH SERVICES (HTH420/HM) TO BHA ADMIN (HTH495/HA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ADMINISTRATIVE SPECIALIST IV (#97112H; FY27: 1.00; 64,428) (1) PERM PROGRAM SPECIALIST V (#97113H; FY27: 1.00; 72,516) REDESCRIBED POSITIONS. SEE HTH420 SEQ. NO. 1032-001. SEE HTH420 SEQ. NO. 1032-002.				2.00	136,944	A	

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
1033-001	HOUSE ADJUSTMENT: TRANSFER-IN POSITION AND FUNDS FROM ADULT MENTAL HEALTH ADMIN (HTH420/HB) TO BHA ADMIN (HTH495/HA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL VII (#94300H; FY27: 1.00; 97,212) SEE HTH420 SEQ. NO. 1033-001.				1.00		97,212 A
TOTAL BUDGET CHANGES					8.00	5.00	967,520 A
BUDGET TOTALS		2.00		210,907 A	10.00	5.00	1,178,427 A

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		211.00	1.00	121,506,572	A	211.00	1.00	131,398,120	A
		5.00		7,747,738	B	5.00		7,747,738	B
	BASE APPROPRIATIONS	216.00	1.00	129,254,310		216.00	1.00	139,145,858	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	211.00	1.00	121,506,572	A	211.00	1.00	131,398,120	A
	5.00		7,747,738	B	5.00		7,747,738	B

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00		724,846 A	7.00		767,346 A
		13.00		2,186,855 B	13.00		2,186,855 B
		2.00		314,641 U	2.00		314,641 U
	BASE APPROPRIATIONS	22.00	0.00	3,226,342	22.00	0.00	3,268,842

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	7.00		724,846 A	7.00		767,346 A
	13.00		2,186,855 B	13.00		2,186,855 B
	2.00		314,641 U	2.00		314,641 U

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		114.00	0.50	45,499,911	A	114.00	0.50	45,566,966	A
		11.40	2.00	17,965,804	B	11.40	2.00	17,965,804	B
		99.80	8.50	38,121,215	N	99.80	8.50	38,121,215	N
		15.30	14.00	12,523,019	P	15.30	14.00	12,523,019	P
			1.00	101,558	U		1.00	101,558	U
	BASE APPROPRIATIONS	240.50	26.00	114,211,507		240.50	26.00	114,278,562	

- 1

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

70-001 SUPPLEMENTAL REQUEST:
 CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC).

 HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PROGRAM SPECIALIST IV (#117568; FY27:
 -0.10P/0.10N; -6,310P/6,310N)
 FRINGE BENEFITS (FY27: -3,786P/3,786N)

0.10	10,096	N
(0.10)	(10,096)	P

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CG). ***** HOUSE CONCURS FROM NEWBORN METABOLIC SCREENING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#51081; FY27: -1.00N/1.00B; -52,908N/52,908B) (1) PERM ACCOUNT CLERK III (#121238; FY27: -1.00N/1.00B; -45,216N/45,216B) (1) PERM CHILDREN AND YOUTH PROGRAM SPECIALIST IV (#50495; FY27: -1.00N/1.00B; -68,280N/68,280B) FRINGE BENEFITS (FY27: -99,842N/99,842B) SERVICES ON A FEE BASIS (FY27: 266,246N) MCE (FY27: -266,246B)						
					3.00		B
					(3.00)		N
72-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** HOUSE CONCURS FROM NEWBORN METABOLIC SCREENING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT BAND B (#38563; FY27: -0.20N/0.10P/0.10B; -19,442N/9,721P/9,721B) FRINGE BENEFITS (FY27: -11,666N/5,833P/5,833B)						
					0.10	15,554	B
					(0.20)	(31,108)	N
					0.10	15,554	P

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
73-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CK). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN IV (#32360; FY27: -0.50N/0.50P; -38,394N/38,394P) FRINGE BENEFITS (FY27: -23,036N/23,036P)				(0.50)		(61,430) N
					0.50		61,430 P
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** HOUSE CONCURS FROM NEWBORN METABOLIC SCREENING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: DATA SYSTEM (FY27: 206,158)						206,158 B
1010-001	HOUSE ADJUSTMENT: TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN SERVICES PROFESSIONAL V (#26473; FY27: -1.00; -79,872) VAR MISC OCE (FY27: -4,956) SEE HTH560 SEQ. NO. 1010-002.				(1.00)		(84,828) A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
1010-002	HOUSE ADJUSTMENT: TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN SERVICES PROFESSIONAL VI (#26473; FY27: 1.00; 84,828) REDESCRIBED POSITION. SEE HTH560 SEQ. NO. 1010-001.				1.00		84,828 A
1011-001	HOUSE ADJUSTMENT: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MATERNAL & CHILD HEALTH – ADMIN (HTH560/CK). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ADMINISTRATIVE SPECIALIST IV (#15231; FY27: -1.00; -68,280) FRINGE BENEFITS (FY27: -40,968) SEE HTH560 SEQ. NO. 1011-002.				(1.00)		(109,248) N

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
1011-002	HOUSE ADJUSTMENT: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES AND ADD FUNDS FOR MATERNAL & CHILD HEALTH – ADMIN (HTH560/CK). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ADMINISTRATIVE OFFICER V (#15231; FY27: 1.00; 72,516) FRINGE BENEFITS (FY27: 43,510) REDESCRIBED POSITION. SEE HTH560 SEQ. NO. 1011-001.				1.00		116,026 N
1012-001	HOUSE ADJUSTMENT: TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES ADMIN (HTH560/KC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCOUNTANT IV (#35431; FY27: -1.00; -76,788) TELEPHONE & TELEGRAPH (FY27: -6,000) TRAINING (FY27: -2,040) SEE HTH560 SEQ. NO. 1012-002.				(1.00)		(84,828) A
1012-002	HOUSE ADJUSTMENT: TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES ADMIN (HTH560/KC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCOUNTANT V (#35431; FY27: 1.00; 84,828) REDESCRIBED POSITION. SEE HTH560 SEQ. NO. 1012-001.				1.00		84,828 A

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
1013-001	HOUSE ADJUSTMENT: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES ADMIN (HTH560/KC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PHYSICIAN (#110530; FY27: -0.50; -113,904) FRINGE BENEFITS (FY27: -68,342) SEE HTH560 SEQ. NO. 1013-002.				(0.50)		(182,246) N
1013-002	HOUSE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES ADMIN (HTH560/KC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST V (#110530; FY27: 1.00; 72,516) FRINGE BENEFITS (FY27: 43,510) OTHER CURRENT EXPENSES (FY27: 66,220) REDESCRIBED POSITION. SEE HTH560 SEQ. NO. 1013-001.				1.00		182,246 N
1014-001	HOUSE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES ADMIN (HTH560/KC). ***** DETAIL OF HOUSE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -58,013) SEE HTH560 SEQ. NO. 1014-002.						(58,013) N

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

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
1014-002	HOUSE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND ADD POSITION FOR FAMILY HEALTH SERVICES ADMIN (HTH560/KC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM EPIDEMIOLOGIST I (#97100H; FY27: 0.50; 36,258) FRINGE BENEFITS (FY27: 21,755) SEE HTH560 SEQ. NO. 1014-001.				0.50		58,013 N	
1014-003	HOUSE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR WOMEN, INFANTS & CHILDREN (HTH560/GI). ***** DETAIL OF HOUSE ADJUSTMENT: SERVICES ON A FEE BASIS (FY27: -58,013) SEE HTH560 SEQ. NO. 1014-004.						(58,013) N	
1014-004	HOUSE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND ADD POSITION FOR WOMEN, INFANTS & CHILDREN (HTH560/GI). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM EPIDEMIOLOGIST I (#97100H; FY27: 0.50; 36,258) FRINGE BENEFITS (FY27: 21,755) SEE HTH560 SEQ. NO. 1014-003.				0.50		58,013 N	
TOTAL BUDGET CHANGES							3.10	221,712 B
							(2.10)	(75,664) N

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
			0.50		0.50		66,888	P	
	BUDGET TOTALS	114.00	0.50	45,499,911	A	114.00	0.50	45,566,966	A
		11.40	2.00	17,965,804	B	14.50	2.00	18,187,516	B
		99.80	8.50	38,121,215	N	97.70	8.50	38,045,551	N
		15.30	14.00	12,523,019	P	15.80	14.00	12,589,907	P
			1.00	101,558	U		1.00	101,558	U

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		46.50	2.00	7,041,748	A	46.50	2.00	7,041,748	A
				48,706,356	B			48,706,356	B
		9.50	17.50	6,740,166	P	9.50	17.50	6,740,166	P
		1.00		1,192,408	U	1.00		1,192,408	U
	BASE APPROPRIATIONS	57.00	19.50	63,680,678		57.00	19.50	63,680,678	

- 1

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

20-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF POSITIONS AND FUNDS FROM CHRONIC
 DISEASE MANAGEMENT (HTH590/GP) TO PRIMARY
 PREVENTION (HTH590/GR).

 HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMP PROGRAM SPECIALIST IV (#121431; FY27: -1.00)
 (1) TEMP PROGRAM SPECIALIST V (#121572; FY27: -1.00)
 ERROR IN HB300 (FY27: -52,956)
 PERSONAL SVCS ADJUSTMENT (FY27: -83,976)
 LEG IN ERROR HB300 (FY27: -87,636)

\$15,568 NON-RECURRING.

SEE HTH590 SEQ. NO. 20-002.

(2.00) (224,568) P

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

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO PRIMARY PREVENTION (HTH590/GR). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST IV (#12143Z; FY27: 1.00; 103,477) (1) TEMP PROGRAM SPECIALIST V (#12157Z; FY27: 1.00; 121,091) SEE HTH590 SEQ. NO. 20-001.					2.00	224,568	P

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

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (HTH907/AA) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PUBLIC HEALTH PROGRAM MANAGER (#94124H; FY27: 1.00; 109,704) (1) TEMP PROGRAM SPECIALIST V (#94215H; FY27: 1.00; 76,788) (1) TEMP ACCOUNTANT III (#94126H; FY27: 1.00; 63,096) (1) TEMP PROGRAM SPECIALIST IV (#94127H; FY27: 1.00; 68,280) (1) TEMP PROGRAM SPECIALIST IV (#94128H; FY27: 1.00; 68,280) (1) TEMP EPIDEMIOLOGIST III (#94129H; FY27: 1.00; 93,444) (1) TEMP EPIDEMIOLOGIST I (#94130H; FY27: 1.00; 83,064) (1) TEMP EPIDEMIOLOGIST I (#94131H; FY27: 1.00; 83,064) DUES (FY27: 520) SUBSISTENCE ALLOWANCE, INTRA-STATE EMPLOYEES (FY27: 573) SUBSISTENCE ALLOWANCE, OUT-OF-STATE EMPLOYEES (FY27: 725) SUBSCRIPTIONS (FY27: 10,360) OUT-OF-STATE TRANSPORTATION - EMPLOYEES (FY27: 2,356) OTHER TRAVEL (FY27: 200) TRAINING COSTS AND REGISTRATION FEES (FY27: 2,525) EXCESS LODGING OUT-OF-STATE EMPLOYEES (FY27: 1,000) R&M OFFICE FURNITURE AND EQUIPMENT (FY27: 1,200) STATIONERY AND OFFICE SUPPLIES (FY27: 2,400) TELEPHONE & TELEGRAPH (FY27: 4,320) CAR MILEAGE - EMPLOYEES (FY27: 700) INTRA-STATE TRANSPORTATION - EMPLOYEES (FY27: 721) EXCESS LODGING, INTRA-STATE EMPLOYEES (FY27: 574) HIRE OF PASSENGER CARS - EMPLOYEES (FY27: 383) OTHER NON-STATE EMP SVS ON A FEE BASIS (FY27: 240,243) SEE HTH907 SEQ. NO. 30-001.					8.00	914,520	A

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
1010-001	HOUSE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PRIMARY PREVENTION (HTH590/GR). ***** DETAIL OF HOUSE ADJUSTMENT: OTHER NON-STATE EMP SVS ON A FEE BASIS (FY27: -19,682) SEE HTH590 SEQ. NO. 1010-002.						
							(19,682) U

1010-002	HOUSE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PRIMARY PREVENTION (HTH590/GR). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV (#50691; FY27: 13,836) FRINGE BENEFITS (FY27: 5,846) SEE HTH590 SEQ. NO. 1010-001.						
							19,682 U

TOTAL BUDGET CHANGES						8.00	914,520	A	
BUDGET TOTALS		46.50	2.00	7,041,748	A	46.50	10.00	7,956,268	A
				48,706,356	B			48,706,356	B
		9.50	17.50	6,740,166	P	9.50	17.50	6,740,166	P
		1.00		1,192,408	U	1.00		1,192,408	U

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

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00		244,093	A	2.00		244,093	A
	BASE APPROPRIATIONS	2.00	0.00	244,093		2.00	0.00	244,093	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	2.00		244,093	A	2.00		244,093	A

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		21.00	5.00	3,109,260	A	21.00	5.00	3,109,260	A
		7.00		2,578,518	B	7.00		2,425,368	B
	BASE APPROPRIATIONS	28.00	5.00	5,687,778		28.00	5.00	5,534,628	

- 1

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

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM).

 HOUSE CONCURS

 FROM MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND:

 DETAIL OF GOVERNOR'S REQUEST:
 REFERENCE LIBRARY (FY27: 2,100,000)

2,100,000 B

TOTAL BUDGET CHANGES

2,100,000 B

BUDGET TOTALS	21.00	5.00	3,109,260	A	21.00	5.00	3,109,260	A
	7.00		2,578,518	B	7.00		4,525,368	B

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		127.00		9,207,720	A	127.00	9,292,836	A
		34.00		4,487,489	B	34.00	4,936,115	B
		2.00		158,000	N	2.00	158,000	N
		2.00		396,994	P	2.00	396,994	P
		3.00		271,269	U	3.00	271,269	U
	BASE APPROPRIATIONS	168.00	0.00	14,521,472		168.00	15,055,214	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	127.00		9,207,720	A	127.00		9,292,836	A
	34.00		4,487,489	B	34.00		4,936,115	B
	2.00		158,000	N	2.00		158,000	N
	2.00		396,994	P	2.00		396,994	P
	3.00		271,269	U	3.00		271,269	U

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		69.00		9,189,196	A	69.00		9,262,196	A
		0.75	2.00	272,901	B	0.75	2.00	272,901	B
			9.00	1,029,222	N		9.00	1,029,222	N
			2.00	429,999	P		2.00	429,999	P
		0.25		23,967	W	0.25		23,967	W
	BASE APPROPRIATIONS	70.00	13.00	10,945,285		70.00	13.00	11,018,285	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	69.00		9,189,196	A	69.00		9,262,196	A
	0.75	2.00	272,901	B	0.75	2.00	272,901	B
		9.00	1,029,222	N		9.00	1,029,222	N
		2.00	429,999	P		2.00	429,999	P
	0.25		23,967	W	0.25		23,967	W

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		22.55	2.00	4,030,204	A	22.55	2.00	4,030,204	A
		2.85		2,355,000	B	2.85		2,105,000	B
		21.60		4,841,562	P	21.60		4,841,562	P
	BASE APPROPRIATIONS	47.00	2.00	11,226,766		47.00	2.00	10,976,766	

- 1

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

100-001 SUPPLEMENTAL REQUEST: 121,000 A
 ADD FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 OTHER NON-STATE EMP SVS ON A FEE BASIS (FY27: 121,000)

\$121,000 NON-RECURRING.

TOTAL BUDGET CHANGES 121,000 A

BUDGET TOTALS	22.55	2.00	4,030,204	A	22.55	2.00	4,151,204	A
	2.85		2,355,000	B	2.85		2,105,000	B
	21.60		4,841,562	P	21.60		4,841,562	P

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		10.00	2.20	59,091,232	A	10.00	2.20	59,321,974	A
			6.00	22,323,419	B		6.00	22,323,419	B
			3.00	420,000	P		3.00	420,000	P
	BASE APPROPRIATIONS	10.00	11.20	81,834,651		10.00	11.20	82,065,393	

- 1

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

100-001 SUPPLEMENTAL REQUEST: 4,500,000 A
 ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND
 INJURY PREVENTION SYSTEM (HTH730/MQ).

 HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
 OTHER NON-STATE EMPL SVCS (FY27: 4,500,000)

\$4,500,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
 OTHER NON-STATE EMPL SVCS (FY27: 8,067,168)

\$8,067,168 NON-RECURRING.

TOTAL BUDGET CHANGES 4,500,000 A

BUDGET TOTALS	10.00	2.20	59,091,232	A	10.00	2.20	63,821,974	A
		6.00	22,323,419	B		6.00	22,323,419	B
		3.00	420,000	P		3.00	420,000	P

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		38.50	3.00	3,079,488	A	38.50	3.00	2,258,388	A
			2.00	530,318	B		2.00	530,318	B
		5.00		627,294	P	5.00		627,294	P
	BASE APPROPRIATIONS	43.50	5.00	4,237,100		43.50	5.00	3,416,000	

- 1

 OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND
 DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A
 TIMELY FASHION IN ORDER TO ASSESS THE HEALTH
 STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO
 FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HEALTH STATUS MONITORING
 (HTH760/MS).

 HOUSE CONCURS

 FROM VITAL STATISTICS IMPROVEMENT SPECIAL FUND:

 DETAIL OF GOVERNOR'S REQUEST:
 DATA SYSTEM (FY27: 469,682)

469,682 B

TOTAL BUDGET CHANGES

469,682 B

BUDGET TOTALS	38.50	3.00	3,079,488	A	38.50	3.00	2,258,388	A
		2.00	530,318	B		2.00	1,000,000	B
	5.00		627,294	P	5.00		627,294	P

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		90.00	1.00	7,063,978	A	90.00	1.00	7,379,458	A
		59.00	4.00	80,891,943	B	59.00	4.00	80,891,943	B
		33.50	1.00	4,064,084	N	33.50	1.00	4,064,084	N
		7.25	4.00	8,889,111	P	7.25	4.00	7,998,178	P
		2.00		3,013,024	U	2.00		3,013,024	U
		43.00		260,514,599	W	43.00		260,514,599	W
	BASE APPROPRIATIONS	234.75	10.00	364,436,739		234.75	10.00	363,861,286	

- 1

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

70-001 SUPPLEMENTAL REQUEST:
 CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS
 FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ).

HOUSE CONCURS

FROM ENVIRONMENTAL MANAGEMENT SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP ENVIRONMENTAL HEALTH SPECIALIST IV
 (#118596; FY27: -1.00P/1.00B; -55,236P/55,236B)

1.00 55,236 B
 (1.00) (55,236) P

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FH). ***** HOUSE DOES NOT CONCUR FROM DRINKING WATER TREATMENT REVOLVING LOAN FUND: BREAKOUT AS FOLLOWS: PAYMENTS FOR ADVANCES - LOANS (FY27: 50,000,000) \$50,000,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: PAYMENTS FOR ADVANCES - LOANS (FY27: 50,000,000)						50,000,000	W
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FK). ***** HOUSE DOES NOT CONCUR FROM WATER POLLUTION CONTROL REVOLVING FUND: BREAKOUT AS FOLLOWS: PAYMENTS FOR ADVANCES - LOANS (FY27: 60,000,000) \$60,000,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: PAYMENTS FOR ADVANCES - LOANS (FY27: 60,000,000)						60,000,000	W

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

SEQ #	EXPLANATION	FY26			FY27					
		Perm	Temp	Amt	Perm	Temp	Amt			
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** HOUSE CONCURS FROM DEPOSIT BEVERAGE CONTAINER DEPOSIT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (NON-STATE) (FY27: 5,000,000) \$5,000,000 NON-RECURRING.									
								5,000,000	B	
TOTAL BUDGET CHANGES								1.00	5,055,236	B
								(1.00)	(55,236)	P
									110,000,000	W
BUDGET TOTALS		90.00	1.00	7,063,978	A	90.00	1.00	7,379,458	A	
		59.00	4.00	80,891,943	B	59.00	5.00	85,947,179	B	
		33.50	1.00	4,064,084	N	33.50	1.00	4,064,084	N	
		7.25	4.00	8,889,111	P	7.25	3.00	7,942,942	P	
		2.00		3,013,024	U	2.00		3,013,024	U	
		43.00		260,514,599	W	43.00		370,514,599	W	

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		29.50	1.25	3,878,888	A	29.50	1.25	3,878,888	A
		2.15	0.60	189,937	N	2.15	0.60	189,937	N
		11.95	2.15	2,330,057	P	11.95	2.15	5,751,220	P
		11.00		2,826,328	W	11.00		2,826,328	W
	BASE APPROPRIATIONS	54.60	4.00	9,225,210		54.60	4.00	12,646,373	

- 1

 OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY,
 DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE
 OTHER ADMINISTRATIVE, PLANNING, HAZARD
 EVALUATION, AND EMERGENCY RESPONSE SERVICES.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR ENVIRONMENTAL HEALTH
 ADMINISTRATION (HTH849/FD).

 HOUSE DOES NOT CONCUR

 FROM ENVIRONMENTAL RESPONSE REVOLVING FUND:

 BREAKOUT AS FOLLOWS:
 SERVICES ON A FEE BASIS (FY27: 636,105)

 DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE BASIS (FY27: 1,500,000)

636,105 W

TOTAL BUDGET CHANGES

								636,105	W
	BUDGET TOTALS	29.50	1.25	3,878,888	A	29.50	1.25	3,878,888	A
		2.15	0.60	189,937	N	2.15	0.60	189,937	N
		11.95	2.15	2,330,057	P	11.95	2.15	5,751,220	P
		11.00		2,826,328	W	11.00		3,462,433	W

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		17.60	3.35	12,988,560	A	17.60	3.35	13,024,068	A
		7.40	1.00	10,405,377	N	7.40	1.00	10,405,377	N
			8.00	1,223,791	P		8.00	1,223,791	P
	BASE APPROPRIATIONS	25.00	12.35	24,617,728		25.00	12.35	24,653,236	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	17.60	3.35	12,988,560	A	17.60	3.35	13,024,068	A
	7.40	1.00	10,405,377	N	7.40	1.00	10,405,377	N
		8.00	1,223,791	P		8.00	1,223,791	P

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.50		262,940	A	2.50		262,940	A
		5.00		527,570	N	5.00		527,570	N
	BASE APPROPRIATIONS	7.50	0.00	790,510		7.50	0.00	790,510	

- 1

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

TOTAL BUDGET CHANGES									
	BUDGET TOTALS	2.50		262,940	A	2.50		262,940	A
		5.00		527,570	N	5.00		527,570	N

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00		941,225 A	7.00		726,733 A
				340,000 B			114,000 B
	BASE APPROPRIATIONS	7.00	0.00	1,281,225	7.00	0.00	840,733
- 1	***** OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	7.00		941,225 A 340,000 B	7.00		726,733 A 114,000 B

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		180.00	11.00	36,764,229	A	180.00	11.00	32,038,805	A
		8.00	20.00	5,275,000	N	8.00	20.00	5,275,000	N
			4.00	684,932	P		4.00	684,932	P
	BASE APPROPRIATIONS	188.00	35.00	42,724,161		188.00	35.00	37,998,737	

- 1

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

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

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (HTH907/AA) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PUBLIC HEALTH PROGRAM MANAGER (#94124H; FY27: -1.00; -109,704) (1) TEMP PROGRAM SPECIALIST V (#94215H; FY27: -1.00; -76,788) (1) TEMP ACCOUNTANT III (#94126H; FY27: -1.00; -63,096) (1) TEMP PROGRAM SPECIALIST IV (#94127H; FY27: -1.00; -68,280) (1) TEMP PROGRAM SPECIALIST IV (#94128H; FY27: -1.00; -68,280) (1) TEMP EPIDEMIOLOGIST III (#94129H; FY27: -1.00; -93,444) (1) TEMP EPIDEMIOLOGIST I (#94130H; FY27: -1.00; -83,064) (1) TEMP EPIDEMIOLOGIST I (#94131H; FY27: -1.00; -83,064) OFFICE SUPPLIES (FY27: -6,000) DUES & SUBSCRIPTIONS (FY27: -4,400) TELEPHONE & TELEGRAPH (FY27: -7,200) REPAIRS AND MAINTENANCE (FY27: -1,200) SVS ON A FEE BASIS (FY27: -250,000) SEE HTH590 SEQ. NO. 30-001.					(8.00)	(914,520)	A	
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB). ***** DETAIL OF HOUSE ADJUSTMENT: LEASE RENT (FY27: 2,780,000)						2,780,000	A	
TOTAL BUDGET CHANGES						(8.00)	1,865,480	A	
BUDGET TOTALS		180.00	11.00	36,764,229	A	180.00	3.00	33,904,285	A
		8.00	20.00	5,275,000	N	8.00	20.00	5,275,000	N
			4.00	684,932	P		4.00	684,932	P

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		6.00		714,494	A	6.00		714,494	A
	BASE APPROPRIATIONS	6.00	0.00	714,494		6.00	0.00	714,494	
- 1	***** OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	6.00		714,494	A	6.00		714,494	A

Department: HTH

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	2,651.12	110.80	920,274,303	A	2,651.12	110.80	900,418,082	A
	2,993.35	16.00	869,917,385	B	2,993.35	16.00	869,636,861	B
	179.25	77.10	102,564,643	N	179.25	77.10	86,014,375	N
	84.60	105.65	60,589,528	P	84.60	105.65	63,188,128	P
	11.00	3.00	7,812,741	U	11.00	3.00	7,812,741	U
	54.25		263,364,894	W	54.25		263,364,894	W
TOTAL DEPARTMENT APPROPRIATIONS	5,973.57	312.55	2,224,523,494		5,973.57	312.55	2,190,435,081	
DEPARTMENT BUDGET CHANGES					3.00	(1.00)	22,861,850	A
					3.10	3.00	37,846,630	B
					(2.10)		(75,664)	N
					0.50	(1.00)	11,652	P
						(2.00)		U
							110,636,105	W
TOTAL DEPARTMENT BUDGET CHANGES					4.50	(1.00)	171,280,573	
DEPARTMENT TOTAL BUDGET	2,651.12	110.80	920,274,303	A	2,654.12	109.80	923,279,932	A
	2,993.35	16.00	869,917,385	B	2,996.45	19.00	907,483,491	B
	179.25	77.10	102,564,643	N	177.15	77.10	85,938,711	N
	84.60	105.65	60,589,528	P	85.10	104.65	63,199,780	P
	11.00	3.00	7,812,741	U	11.00	1.00	7,812,741	U
	54.25		263,364,894	W	54.25		374,000,999	W
TOTAL DEPARTMENT BUDGET	5,973.57	312.55	2,224,523,494		5,978.07	311.55	2,361,715,654	

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00		1,713,945	14.00		1,713,945
				800,000			800,000
		8.00		1,004,853	8.00		1,004,853
	BASE APPROPRIATIONS	22.00	0.00	3,518,798	22.00	0.00	3,518,798

- 1

OBJECTIVE: STATEWIDE LAW ENFORCEMENT AGENCY THAT SERVES AND PROTECTS THE PUBLIC BY ENFORCING STATE LAWS PERTAINING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS. RESPONSIBLE FOR THE REGISTRATION AND CONTROL OF THE MANUFACTURE, DISTRIBUTION, PRESCRIPTION, AND DISPENSING OF CONTROLLED SUBSTANCES AND PRECURSOR OR ESSENTIAL CHEMICALS WITHIN THE STATE.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-IN POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (LAW900/AA) TO NARCOTICS ENFORCEMENT DIVISION (LAW502/NA).

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PROCUREMENT & CONTRACTS SUPP (#124884; FY27: 1.00; 83,376)
 (1) PERM PROCUREMENT & CONTRACTS SUPP (#124885; FY27: 1.00; 68,544)
 (1) PERM PROGRAM SPECIALIST V (#124881; FY27: 1.00; 80,184)

SEE LAW900 SEQ. NO. 32-001.

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ***** HOUSE CONCURS FROM CONTROLLED SUBSTANCE REGISTRATION REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: LAB INSTRUMENT/EQUIPMENT CONSUMABLES, CHEMICAL, & SUPPLIES (FY27: 10,500) CERTIFIED DRUG STANDARDS (FY27: 2,000) LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS) MAINTENANCE CONTRACT (FY27: 25,000) LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS) WORKSHEET CUSTOMIZATIONS & COMPLIANCE TO ACCREDITATION STANDARDS (FY27: 5,500) GC/MS MAINTENANCE CONTRACTS (FY27: 40,000) FT-IR MAINTENANCE CONTRACT (FY27: 5,000) ATR STANDARD SET FOR FT-IR (FY27: 1,600) CONSUMABLE ANALYTICAL GRADE GASES (FY27: 13,000) BALANCES AND WEIGHTS CALIBRATION AND CERTIFICATION (FY27: 2,700) ANNUAL ACCREDITATION FEES: ON/OFF-SITE ASSESSMENT (FY27: 3,500) PROFICIENCY TESTING FOR LATENTS AND DRUGS (FY27: 680) ON-GOING TRAINING NEEDS FOR ACCREDITATION CERTIFICATION (FY27: 19,000) SAFETY EQUIPMENT (PERSONAL PROTECTIVE EQUIPMENT & NALOXONE/OPIOID EXPOSURE ANTIDOTE) (FY27: 1,000)						
						129,480	W
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	14.00		1,713,945	A	1,713,945	A
				800,000	P	800,000	P
		8.00		1,004,853	W	1,134,333	W

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		318.00		28,441,127	A	318.00	28,623,526	A
				600,000	N		600,000	N
				600,000	P		600,000	P
		150.00		19,616,116	U	150.00	19,616,116	U
	BASE APPROPRIATIONS	468.00	0.00	49,257,243		468.00	0.00	49,439,642

- 1

OBJECTIVE: CENTRALIZE THE STATE LAW ENFORCEMENT FUNCTIONS TO ADHERE TO ITS NEWLY CREATED MISSION STATEMENT, AND ITS CORE VALUES TO INCLUDE THE VALUES OF INCREASED PUBLIC SAFETY, IMPROVE DECISION MAKING, PROMOTE ACCOUNTABILITY, STREAMLINE COMMUNICATION, DECREASE COSTS, REDUCE DUPLICATION OF EFFORTS, AND PROVIDE UNIFORM TRAINING AND STANDARDS.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT POSITION AND FUNDS FROM SHERIFF DIVISION (LAW503/SA) TO GENERAL ADMINISTRATION (LAW900/AA).

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PROGRAM SPECIALIST III (#124907; FY27: -1.00; -80,184)

SEE LAW900 SEQ. NO. 30-001.

TOTAL BUDGET CHANGES

BUDGET TOTALS	318.00		28,441,127	A	318.00		28,623,526	A
			600,000	N			600,000	N
			600,000	P			600,000	P
	150.00		19,616,116	U	150.00		19,616,116	U

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		16.00	6.00	3,613,508	A	16.00	6.00	3,462,585	A
		2.00	5.00	731,972	U	2.00	5.00	731,972	U
	BASE APPROPRIATIONS	18.00	11.00	4,345,480		18.00	11.00	4,194,557	

- 1

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

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT POSITION AND FUNDS FROM CRIMINAL
 INVESTIGATION DIVISION (LAW504/CA) TO GENERAL
 ADMINISTRATION (LAW900/AA).

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM CHIEF INVESTIGATOR (#6479; FY27: -1.00; -110,772)

SEE LAW900 SEQ. NO. 31-001.

TOTAL BUDGET CHANGES

BUDGET TOTALS	16.00	6.00	3,613,508	A	16.00	6.00	3,462,585	A
	2.00	5.00	731,972	U	2.00	5.00	731,972	U

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		8.00		2,668,464	A	8.00		2,668,464	A
	BASE APPROPRIATIONS	8.00	0.00	2,668,464		8.00	0.00	2,668,464	
- 1	***** OBJECTIVE: MANAGES TRAINING AND STAFF DEVELOPMENT FUNCTIONS AND NEEDS, DEVELOPING OVERALL PLANS AND STRATEGIES, AND DESIGNING CURRICULA, COURSE CONTENT AND EXAMINATIONS FOR LAW ENFORCEMENT TRAINING NEEDS; COORDINATES AND CONDUCTS TRAINING COURSES, INCLUDING THE TRAINING OF TRAINERS; AND MONITORS ADHERENCE TO TRAINING PROGRAMS, SCHEDULES, AND OTHER REQUIREMENTS.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	8.00		2,668,464	A	8.00		2,668,464	A

Program ID: LAW822 OFFICE OF THE STATE FIRE MARSHAL
 Structure #: 090301000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

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

- 1

 OBJECTIVE: REVIEWS AND ASSESSES FIRE RISK OF THE STATE AND COORDINATES FIRE PROTECTION EFFORTS AMONG LOCAL AGENCIES. REVIEWS AND PROPOSES AMENDMENTS TO THE STATE FIRE CODE AND REVIEWS AVAILABLE EMERGENCY FIRE RESOURCES DEPLOYABLE IN THE STATE. WORKS WITH STATE AND COUNTY LAW ENFORCEMENT AGENCIES FOR ENFORCEMENT OF THE STATE FIRE CODE, CONDUCTS INSPECTIONS OF STATE BUILDINGS AND FACILITIES TO ENSURE FIRE SAFETY COMPLIANCE AND OVERSEES TRAINING AND CERTIFICATION OF FIRE INSPECTORS AND INVESTIGATORS IN THE STATE.

1040-001	HOUSE ADJUSTMENT: TRANSFER-IN FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO OFFICE OF THE STATE FIRE MARSHAL (LAW822). ***** FROM REDUCED IGNITION PROPENSITY CIGARETTE PROGRAM SPECIAL FUND: DETAIL OF HOUSE ADJUSTMENT: STATE FIRE COUNCIL - TRAVEL (FY27: 12,000A) STATE FIRE COUNCIL - CONTRACT SERVICES (FY27: 106,000A) STATE FIRE COUNCIL - RIPCP (FY27: 200,000B) SEE LBR902 SEQ. NO. 1040-001.					118,000	A
						200,000	B

Program ID: LAW822 OFFICE OF THE STATE FIRE MARSHAL
 Structure #: 090301000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR OFFICE OF THE STATE FIRE MARSHAL (LAW822). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM STATE FIRE MARSHAL (FY27: 1.00; 214,608) (1) PERM DEPUTY STATE FIRE MARSHAL (FY27: 1.00; 197,400) (1) PERM OFFICE ASSISTANT IV (FY27: 1.00; 40,248) (2) PERM FIRE INSPECTORS (FY27: 1.00 EACH; 80,000 EACH) (3) PERM FIRE INVESTIGATORS (FY27: 1.00 EACH; 80,000 EACH) OTHER CURRENT EXPENSES (FY27: 1,359,744)				8.00		2,212,000 A
1130-001	HOUSE ADJUSTMENT: ADD FUNDS FOR OFFICE OF THE STATE FIRE MARSHAL (LAW822). ***** GREEN FEE - PULAMA I KA 'AINA: STRENGTHENING HAWAII'S WILDFIRE PREPAREDNESS THROUGH TECHNOLOGY: DETAIL OF HOUSE ADJUSTMENT: ALERTWEST AI WILDFIRE DETECTION CAMERA NETWORK (FY27: 450,600) UNMANNED AERIAL SYSTEMS (UAS) AND DATA SOFTWARE (DRONES) (FY27: 68,000) \$518,600 NON-RECURRING. SEE LAW900 SEQ. NO. 130-001.						518,600 A
TOTAL BUDGET CHANGES					8.00		2,848,600 A 200,000 B
BUDGET TOTALS					8.00		2,848,600 200,000

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		72.00		17,894,244	72.00		16,957,744
				5,000,000			5,000,000
	BASE APPROPRIATIONS	72.00	0.00	22,894,244	72.00	0.00	21,957,744

- 1

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

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-IN POSITION AND FUNDS FROM SHERIFF DIVISION (LAW503/SA) TO GENERAL ADMINISTRATION (LAW900/AA).

 HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PROGRAM SPECIALIST III (#124907; FY27: 1.00; 80,184)

SEE LAW503 SEQ. NO. 30-001.

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

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM CRIMINAL INVESTIGATION DIVISION (LAW504/CA) TO GENERAL ADMINISTRATION (LAW900/AA). ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHIEF INVESTIGATOR (#6479; FY27: 1.00; 110,772) SEE LAW504 SEQ. NO. 30-001.						
32-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (LAW900/AA) TO NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROCUREMENT & CONTRACTS SUPP (#124884; FY27: -1.00; -83,376) (1) PERM PROCUREMENT & CONTRACTS SUPP (#124885; FY27: -1.00; -68,544) (1) PERM PROGRAM SPECIALIST V (#124881; FY27: -1.00; -80,184) SEE LAW502 SEQ. NO. 30-001.						

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
40-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO GENERAL ADMINISTRATION (LAW900/AA). ***** HOUSE DOES NOT CONCUR FROM REDUCED IGNITION PROPENSITY CIGARETTE PROGRAM SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: STATE FIRE COUNCIL - TRAVEL (FY27: 12,000A) STATE FIRE COUNCIL - CONTRACT SERVICES (FY27: 106,000A) STATE FIRE COUNCIL - RIPCP (FY27: 200,000B) SEE LBR902 SEQ. NO. 40-001.							
130-001	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** HOUSE DOES NOT CONCUR GREEN FEE - PULAMA I KA 'AINA: STRENGTHENING HAWAII'S WILDFIRE PREPAREDNESS THROUGH TECHNOLOGY: DETAIL OF GOVERNOR'S MESSAGE: ALERTWEST AI WILDFIRE DETECTION CAMERA NETWORK (FY27: 450,600) UNMANNED AERIAL SYSTEMS (UAS) AND DATA SOFTWARE (DRONES) (FY27: 68,000) \$518,600 NON-RECURRING.							
TOTAL BUDGET CHANGES								
BUDGET TOTALS		72.00		17,894,244	A	72.00	16,957,744	A
				5,000,000	U		5,000,000	U

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
 Structure #: 090102090000
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		14.00	8.50	2,362,031	A	14.00	8.50	2,362,031	A
				3,724,886	N			4,551,095	N
				9,405,469	P			9,550,715	P
	BASE APPROPRIATIONS	14.00	8.50	15,492,386		14.00	8.50	16,463,841	

- 1

OBJECTIVE: DEVELOP, OVERSEE, COORDINATE, DIRECT, IMPLEMENT, AND LEAD A COMPREHENSIVE AND INTEGRATED HOMELAND SECURITY PROGRAM FOR THE STATE OF HAWAII, IN PARTNERSHIP WITH ORGANIZATIONAL FEDERAL, STATE, COUNTY AND PRIVATE SECTOR STAKEHOLDERS.

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
 Structure #: 090102090000
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
1070-001	HOUSE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR OFFICE OF HOMELAND SECURITY (LAW901/HA). *****	(4.00)	(6.00)	(1,175,212) A	(4.00)	(6.00)	(1,175,212) A

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
 Structure #: 090102090000
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM INVESTIGATOR V SR24 (#122182; 1.00N; FY26: 87,911N)						
	(1) PERM CRIMINAL INTELLIGENCE ANALYST (#90034G; 1.00N; FY26: 82,416N)						
	(1) PERM CYBER SECURITY ANALYST (#90035G; 1.00N; FY26: 82,416N)						
	(1) PERM PLANNER V SR24 (#122181; 1.00N; FY26: 87,911N)						
	(1) PERM PLANNER V SR24 (#122181; -1.00A; -87,911A)						
	(1) PERM INVESTIGATOR V SR24 (#122182; -1.00A; -87,911A)						
	(1) PERM CRIMINAL INTELLIGENCE ANALYST (#90034G; -1.00A; -82,416A)						
	(1) PERM CYBER SECURITY ANALYST (#90035G; -1.00A; -82,416A)						
	(1) TEMP OFFICE ASSISTANT III SR08 (#112782; 1.00N; FY26: 43,966N)						
	(1) TEMP CD GRANT COORDINATOR (#118367; 1.00N; FY26: 72,019N)						
	(1) TEMP SECURITY SPECIALIST (#122949; 1.00N; FY26: 99,520N)						
	(1) TEMP THREAT ASSESSMENT TEAM PLANNER (#123545; 1.00N; FY26: 94,245N)						
	(1) TEMP PROGRAM MANAGER (#122941; 1.00P; FY26: 89,010P)						
	(1) TEMP OFFICE ASSISTANT III SR08 (#112782; -1.00A; -43,966A)						
	(1) TEMP CD GRANT COORDINATOR (#118367; -1.00A; -72,019A)						
	(1) TEMP SECURITY SPECIALIST (#122949; -1.00A; -99,520A)						
	(1) TEMP THREAT ASSESSMENT TEAM PLANNER (#123545; -1.00A; -94,245A)						
	(1) TEMP PROGRAM MANAGER (#122941; -1.00A; -89,010A)						
	FRINGE BENEFITS (FY26: 289,924N/56,236P)						
	OTHER PERSONAL SERVICES (FY26: -232,041A/232,041N; FY27: -346,160A/232,041N)						
	MEDIA SUBSCRIPTIONS (NEWSPAPERS) (-1,045A/1,045N)						
	COBWEBBS SUBSCRIPTION (-95,000A/95,000N)						
	ALERTMEDIA (-7,980A/7,980N)						
	NCIC - HCJDC (-1,000A/1,000N)						
	CLEAR (-24,700A/24,700N)						
	NETSENTIAL WEBHOSTING (COMM PARTNERSHIP WEB HOSTING SERVICES) (-2,000A/2,000N)						

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
 Structure #: 090102090000
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
	MS TEAMS/ OFFICE 365 NON GOV LICENSES (-2,717A/2,717N)								
	ATT/VERIZON BILLS (-5,220A/5,220N)								
	MS TEAMS/OFFICE 365 NON GOV LICENSES (-2,717A/2,717N)								
	SPECTRUM INTERNET SERVICES FBI KAPOLEI								
	(-1,020A/1,020N)								
	9/21-9/22 NATIONAL MEMBERSHIP DUES FOR DOD-SWIC								
	(-186A/186N)								
	2022 APCO INTERNATIONAL GROUP MEMBERSHIP DUES								
	FOR DOD-SWIC (-345A/345N)								
	911 ASSOCIATION 2022 MEMBER RENEW FOR DOD-SWIC								
	(-142A/142N)								
	MEMBER RENEWAL - INDIVIDUAL MEMBER THROUGH								
	3/31/23 (-174A/174N)								
	REGISTRATION FEE FOR NATIONAL HOMELAND SECURITY								
	CONFERENCE (-2,700A/2,700N)								
	OFFICE SUPPLIES (-18,481A/18,481N)								
	COPY MACHINE COSTS (-2,753A/2,753N)								
	POSTAGE (-1,020A/1,020N)								
	CELLULAR TELEPHONE CHARGE (-5,220A/5,220N)								
	TRANSPORTATION INTRA-STATE (-4,099A/4,099N)								
	SUBSISTENCE ALLOW INTRA-STATE (-1,343A/1,343N)								
	TRANSPORTATION OUT OF STATE (-6,580A/6,580N)								
	SUBSISTENCE ALLOW OUT OF STATE (-7,268A/7,268N)								
	CAR MILEAGE (-3,547A/3,547N)								
	TRANSPORTATION INTRA-STATE (-6,500A/6,500N)								
		4.00	4.00	1,376,126	N	4.00	4.00	549,917	N
			1.00	145,246	P		1.00		P
	TOTAL BUDGET CHANGES	(4.00)	(6.00)	(1,175,212)	A	(4.00)	(6.00)	(1,175,212)	A
		4.00	4.00	1,376,126	N	4.00	4.00	549,917	N
			1.00	145,246	P		1.00		P
	BUDGET TOTALS	10.00	2.50	1,186,819	A	10.00	2.50	1,186,819	A
		4.00	4.00	5,101,012	N	4.00	4.00	5,101,012	N
			1.00	9,550,715	P		1.00	9,550,715	P

Department: LAW

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	442.00	14.50	56,693,319	A	442.00	14.50	55,788,295	A
			4,324,886	N			5,151,095	N
			10,805,469	P			10,950,715	P
	152.00	5.00	25,348,088	U	152.00	5.00	25,348,088	U
	8.00		1,004,853	W	8.00		1,004,853	W
TOTAL DEPARTMENT APPROPRIATIONS	602.00	19.50	98,176,615		602.00	19.50	98,243,046	
DEPARTMENT BUDGET CHANGES	(4.00)	(6.00)	(1,175,212)	A	4.00	(6.00)	1,673,388	A
							200,000	B
	4.00	4.00	1,376,126	N	4.00	4.00	549,917	N
		1.00	145,246	P		1.00		P
							129,480	W
TOTAL DEPARTMENT BUDGET CHANGES		(1.00)	346,160		8.00	(1.00)	2,552,785	
DEPARTMENT TOTAL BUDGET	438.00	8.50	55,518,107	A	446.00	8.50	57,461,683	A
							200,000	B
	4.00	4.00	5,701,012	N	4.00	4.00	5,701,012	N
		1.00	10,950,715	P		1.00	10,950,715	P
	152.00	5.00	25,348,088	U	152.00	5.00	25,348,088	U
	8.00		1,004,853	W	8.00		1,134,333	W
TOTAL DEPARTMENT BUDGET	602.00	18.50	98,522,775		610.00	18.50	100,795,831	

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.10		6,822,007	A	13.10		6,822,007	A
				5,364,646	B			5,364,646	B
		57.20	34.00	6,550,000	N	57.20	34.00	6,550,000	N
		0.70		300,000	P	0.70		300,000	P
				2,891,173	U			2,891,173	U
	BASE APPROPRIATIONS	71.00	34.00	21,927,826		71.00	34.00	21,927,826	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.10		6,822,007	A	13.10		6,822,007	A
			5,364,646	B			5,364,646	B
	57.20	34.00	6,550,000	N	57.20	34.00	6,550,000	N
	0.70		300,000	P	0.70		300,000	P
			2,891,173	U			2,891,173	U

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				455,026	A		455,026	A
		7.00		10,700,000	N	7.00	10,700,000	N
	BASE APPROPRIATIONS	7.00	0.00	11,155,026		7.00	0.00	11,155,026

- 1

 OBJECTIVE: TO DEVELOP AND IMPROVE A STATE
 WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES
 AND SUPPORTS THE ECONOMIC AND SOCIAL
 SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND
 RESIDENTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

				455,026	A		455,026	A
		7.00		10,700,000	N	7.00	10,700,000	N

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		17.30	0.50	1,393,204	A	17.30	0.50	1,393,204	A
		19.70		2,400,000	P	19.70		2,400,000	P
		19.00		2,746,105	W	19.00		2,746,105	W
	BASE APPROPRIATIONS	56.00	0.50	6,539,309		56.00	0.50	6,539,309	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	17.30	0.50	1,393,204	A	17.30	0.50	1,393,204	A
	19.70		2,400,000	P	19.70		2,400,000	P
	19.00		2,746,105	W	19.00		2,746,105	W

Program ID: LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		20.00		1,383,835	A	20.00	1,442,931	A
				500,000	B		500,000	B
	BASE APPROPRIATIONS	20.00	0.00	1,883,835		20.00	0.00	1,942,931

- 1

 OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL
 RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD
 AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND
 PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND
 ASSISTING EMPLOYERS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	20.00		1,383,835	A	20.00		1,442,931	A
			500,000	B			500,000	B

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		22.50		1,843,633	A	22.50		1,843,633	A
		0.50	5.00	350,000	P	0.50	5.00	350,000	P
	BASE APPROPRIATIONS	23.00	5.00	2,193,633		23.00	5.00	2,193,633	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	22.50		1,843,633	A	22.50		1,843,633	A
	0.50	5.00	350,000	P	0.50	5.00	350,000	P

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
 Structure #: 020301000000
 Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		3.00	7.00	1,138,087	A	3.00	7.00	1,138,087	A
	BASE APPROPRIATIONS	3.00	7.00	1,138,087		3.00	7.00	1,138,087	
- 1	***** OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	3.00	7.00	1,138,087	A	3.00	7.00	1,138,087	A

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		10.00		1,098,246	A	10.00	1,098,246	A
				2,173,756	B		2,173,756	B
		187.50		18,000,000	N	187.50	18,000,000	N
				341,400,000	T		341,400,000	T
	BASE APPROPRIATIONS	197.50	0.00	362,672,002		197.50	0.00	362,672,002

- 1

 OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT
 RESULT FROM LOSS OF WAGE INCOME DURING PERIODS
 OF INVOLUNTARY UNEMPLOYMENT.

10-001 SUPPLEMENTAL REQUEST: (134,350) A
 TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER
 CURRENT EXPENSES FOR UNEMPLOYMENT INSURANCE
 PROGRAM (LBR171/LA).

 HOUSE CONCURS
 DETAIL OF GOVERNOR'S REQUEST:
 ADMINISTRATIVE ADJUSTMENT (FY27: -134,350)
 SEE LBR171 SEQ. NO. 10-002.

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (FY27: 10,000) DUES & SUBSCRIPTION (FY27: 5,000) TRAVEL - OUT OF STATE (FY27: 55,000) EQUIPMENT RENTAL (FY27: 5,000) SERVICES - TRANSLATION (FY27: 40,000) MISCELLANEOUS (FY27: 19,350) SEE LBR171 SEQ. NO. 10-001.						134,350 A

TOTAL BUDGET CHANGES

	FY26			FY27		
BUDGET TOTALS	Perm	Temp	Amt	Perm	Temp	Amt
	10.00		1,098,246 A	10.00		1,098,246 A
			2,173,756 B			2,173,756 B
	187.50		18,000,000 N	187.50		18,000,000 N
			341,400,000 T			341,400,000 T

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		77.00		8,679,642	A	77.00		9,039,187	A
		11.00	5.00	24,157,551	T	11.00	5.00	24,157,551	T
	BASE APPROPRIATIONS	88.00	5.00	32,837,193		88.00	5.00	33,196,738	

- 1

 OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS
 RESULTING FROM THE LOSS OF WAGE INCOME DUE TO
 WORK OR NON-WORK-CONNECTED DISABILITY AND
 PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES
 AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	77.00		8,679,642	A	77.00		9,039,187	A
	11.00	5.00	24,157,551	T	11.00	5.00	24,157,551	T

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		12.00		1,209,410	A	12.00		1,209,410	A
	BASE APPROPRIATIONS	12.00	0.00	1,209,410		12.00	0.00	1,209,410	
- 1	***** OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR).								
TOTAL BUDGET CHANGES									
	BUDGET TOTALS	12.00		1,209,410	A	12.00		1,209,410	A

Program ID: LBR901 RESEARCH AND STATISTICS
 Structure #: 020401000000
 Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00		178,081 A	2.00		178,081 A
		4.00	1.00	440,322 N	4.00	1.00	440,322 N
	BASE APPROPRIATIONS	6.00	1.00	618,403	6.00	1.00	618,403

- 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.

TOTAL BUDGET CHANGES							
	BUDGET TOTALS	2.00		178,081 A	2.00		178,081 A
		4.00	1.00	440,322 N	4.00	1.00	440,322 N

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: LAB LABOR

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		18.83	3.46	3,937,790	A	18.83	3.46	2,912,790	A
				200,000	B			200,000	B
		32.17	1.54	6,000,000	P	32.17	1.54	6,000,000	P
	BASE APPROPRIATIONS	51.00	5.00	10,137,790		51.00	5.00	9,112,790	

- 1

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

40-001 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO GENERAL ADMINISTRATION (LAW900/AA).

HOUSE DOES NOT CONCUR

FROM REDUCED IGNITION PROPENSITY CIGARETTE PROGRAM SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
 STATE FIRE COUNCIL - TRAVEL (FY27: -12,000A)
 CONTRACT SERVICES (FY27: -106,000A)
 RIPCP (FY27: -200,000B)

SEE LAW900 SEQ. NO. 40-001.

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: LAB LABOR

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
1040-001	HOUSE ADJUSTMENT: TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO OFFICE OF THE STATE FIRE MARSHAL (LAW822). ***** FROM REDUCED IGNITION PROPENSITY CIGARETTE PROGRAM SPECIAL FUND: DETAIL OF HOUSE ADJUSTMENT: STATE FIRE COUNCIL - TRAVEL (FY27: -12,000A) CONTRACT SERVICES (FY27: -106,000A) RIPCP (FY27: -200,000B) SEE LAW822 SEQ. NO. 1040-001.						(118,000) A
							(200,000) B
TOTAL BUDGET CHANGES							(118,000) A
							(200,000) B
BUDGET TOTALS		18.83	3.46	3,937,790 A	18.83	3.46	2,794,790 A
				200,000 B			B
		32.17	1.54	6,000,000 P	32.17	1.54	6,000,000 P

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LAB LABOR

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00	5.00	4,971,563	A	13.00	5.00	4,971,563	A
				5,000	B			5,000	B
			4.00	6,517,000	N		4.00	6,517,000	N
	BASE APPROPRIATIONS	13.00	9.00	11,493,563		13.00	9.00	11,493,563	

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE
 DEVELOPMENT, DELIVERY AND COORDINATION OF
 EFFECTIVE PROGRAMS FOR THE ECONOMICALLY
 DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO
 ACHIEVE ECONOMIC SELF-SUFFICIENCY.

TOTAL BUDGET CHANGES									
	BUDGET TOTALS	13.00	5.00	4,971,563	A	13.00	5.00	4,971,563	A
				5,000	B			5,000	B
			4.00	6,517,000	N		4.00	6,517,000	N

Department: LBR

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	208.73	15.96	33,110,524	A	208.73	15.96	32,504,165	A
			8,243,402	B			8,243,402	B
	255.70	39.00	42,207,322	N	255.70	39.00	42,207,322	N
	53.07	6.54	9,050,000	P	53.07	6.54	9,050,000	P
	11.00	5.00	365,557,551	T	11.00	5.00	365,557,551	T
			2,891,173	U			2,891,173	U
	19.00		2,746,105	W	19.00		2,746,105	W
TOTAL DEPARTMENT APPROPRIATIONS	547.50	66.50	463,806,077		547.50	66.50	463,199,718	
DEPARTMENT BUDGET CHANGES							(118,000)	A
							(200,000)	B
TOTAL DEPARTMENT BUDGET CHANGES							(318,000)	
DEPARTMENT TOTAL BUDGET	208.73	15.96	33,110,524	A	208.73	15.96	32,386,165	A
			8,243,402	B			8,043,402	B
	255.70	39.00	42,207,322	N	255.70	39.00	42,207,322	N
	53.07	6.54	9,050,000	P	53.07	6.54	9,050,000	P
	11.00	5.00	365,557,551	T	11.00	5.00	365,557,551	T
			2,891,173	U			2,891,173	U
	19.00		2,746,105	W	19.00		2,746,105	W
TOTAL DEPARTMENT BUDGET	547.50	66.50	463,806,077		547.50	66.50	462,881,718	

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
			1.00	177,872	A		1.00	177,872	A
		63.00		24,483,607	B	63.00		22,983,607	B
	BASE APPROPRIATIONS	63.00	1.00	24,661,479		63.00	1.00	23,161,479	

- 1

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

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
302-001	GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** HOUSE CONCURS FROM SPECIAL LAND DEVELOPMENT FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY27: 7,000,000) \$7,000,000 NON-RECURRING.						7,000,000 B
TOTAL BUDGET CHANGES							7,000,000 B
BUDGET TOTALS							
		63.00	1.00	177,872 A	63.00	1.00	177,872 A
				24,483,607 B			29,983,607 B

Program ID: LNR102 LEGACY LAND CONSERVATION PROGRAM
 Structure #: 110307050000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00		9,034,784	B	2.00		9,034,784	B
	BASE APPROPRIATIONS	2.00	0.00	9,034,784		2.00	0.00	9,034,784	
- 1	***** OBJECTIVE: INVEST MONEY EVERY YEAR TO PROTECT THE STATE'S NATURAL CAPITAL BASE BY CONSERVING LAND FOR WATERSHED PROTECTION, COASTAL PRESERVATION, FLOOD PREVENTION, PARKS, HABITAT PROTECTION, CULTURAL PRESERVATION, AGRICULTURAL PRODUCTION, AND OPEN SPACE AND SCENIC RESOURCES (ACT 156, SLH 2005).								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	2.00		9,034,784	B	2.00		9,034,784	B

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		56.00	1.00	7,731,946	B	56.00	1.00	7,731,946	B
	BASE APPROPRIATIONS	56.00	1.00	7,731,946		56.00	1.00	7,731,946	

- 1

 OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR
 AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF
 RECORDING, MAINTAINING, AND PRESERVING LAND TITLE
 AND RELATED DOCUMENTS AND MAPS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

56.00	1.00	7,731,946	B	56.00	1.00	7,731,946	B
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Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		24.00		3,403,862 A	24.00		3,403,862 A
		4.00		907,330 B	4.00		907,330 B
				199,479 T			199,479 T
	BASE APPROPRIATIONS	28.00	0.00	4,510,671	28.00	0.00	4,510,671

- 1

 OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	24.00		3,403,862 A	24.00		3,403,862 A
	4.00		907,330 B	4.00		907,330 B
			199,479 T			199,479 T

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		34.00		8,808,994 A	34.00		8,808,994 A
				2,455,475 B			2,455,475 B
		1.00		7,100,000 P	1.00		10,530,000 P
	BASE APPROPRIATIONS	35.00	0.00	18,364,469	35.00	0.00	21,794,469

- 1

 OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

 HOUSE CONCURS

 DETAIL OF GOVERNOR'S REQUEST:
 VARIOUS OPERATING EXPENSES (FY27: 200,000)

 \$200,000 NON-RECURRING.

200,000 P

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
130-001	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** HOUSE CONCURS GREEN FEE - STRENGTHENING PUBLIC SAFETY MEASURES THROUGHOUT HAWAII'S STATE FOREST RESERVES: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 513,677) \$513,677 NON-RECURRING.						513,677 A
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** DETAIL OF HOUSE ADJUSTMENT: HAZARDOUS TREE ASSESSMENT AND REMOVAL CONTRACTS (FY27: 175,000)						175,000 A
TOTAL BUDGET CHANGES							688,677 A
							200,000 P
BUDGET TOTALS		34.00		8,808,994 A	34.00		9,497,671 A
				2,455,475 B			2,455,475 B
		1.00		7,100,000 P	1.00		10,730,000 P

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		64.00	0.50	5,526,913	A	64.00	0.50	5,526,913	A
		3.00	0.25	4,239,054	B	3.00	0.25	4,239,054	B
		1.00	1.75	4,864,500	N	1.00	1.75	4,889,500	N
		2.00	6.50	12,537,534	P	2.00	6.50	283,534	P
	BASE APPROPRIATIONS	70.00	9.00	27,168,001		70.00	9.00	14,939,001	

- 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.

60-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 VARIOUS OPERATING EXPENSES (FY27: -139,500)

(139,500) N

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY27: 116,466) \$116,466 NON-RECURRING.						116,466 P
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE DOES NOT CONCUR FROM ECOSYSTEM PROTECTION AND RESTORATION/OCEAN STEWARDSHIP FUND: BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT III SR08C (#122913; FY27: -1.00; -37,872) (1) PERM OFFICE ASSISTANT IV SR12C (#122913; FY27: 1.00; 44,976) FRINGE BENEFITS (FY27: 4,263) REDESCRIBED POSITION. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT V SR12C (#122913; FY27: 7,104) FRINGE BENEFITS (FY27: 4,263)						11,367 B

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE DOES NOT CONCUR FROM ECOSYSTEM PROTECTION AND RESTORATION/OCEAN STEWARDSHIP FUND: BREAKOUT AS FOLLOWS: (1) PERM PROGRAM SPECIALIST V SR24D (FY27: 1.00; 37,326) FRINGE BENEFITS (FY27: 22,396) 6-MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24D (FY27: 1.00; 37,326) FRINGE BENEFITS (FY27: 22,396)				1.00		59,722 B
130-001	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS GREEN FEE - WATERSHED COORDINATION AND RESTORATION FOR REEF RESILIENCE: DETAIL OF GOVERNOR'S MESSAGE: RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (FY27: 750,000) \$750,000 NON-RECURRING.						750,000 A

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
130-002	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS GREEN FEE - KAUA'I CORAL RESTORATION PROGRAM: DETAIL OF GOVERNOR'S MESSAGE: RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (FY27: 250,000) EDUCATION AND OUTREACH SUPPLIES (FY27: 50,000) CORAL RESTORATION AND FACILITY SUPPLIES (FY27: 200,000) \$500,000 NON-RECURRING.						500,000 A
130-003	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS GREEN FEE - SUPPORTING COMMUNITY DRIVEN, MARINE RESOURCES RESILIENCY PLANNING (HOLOMUA INITIATIVE): DETAIL OF GOVERNOR'S MESSAGE: RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (FY27: 500,000) SUPPLIES, TRAVEL (FY27: 25,000) VENUE SUPPORT (FY27: 25,000) \$550,000 NON-RECURRING.						550,000 A

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
130-004	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS GREEN FEE - COMMUNITY LED MARINE DEBRIS CLEAN-UP: DETAIL OF GOVERNOR'S MESSAGE: CONTRACTS (SAFETY AND MONITORING) (FY27: 250,000) \$250,000 NON-RECURRING.						250,000 A
130-005	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS GREEN FEE - SUPPORTING THE RESILIENCE OF HAWAII'S CORAL REEFS THROUGH CORAL RESTORATION: DETAIL OF GOVERNOR'S MESSAGE: CONSULTANT (PLAN AND DESIGN) (FY27: 7,000) OTHER SERVICES ON A FEE BASIS (FY27: 243,000) \$250,000 NON-RECURRING.						250,000 A

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
130-006	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS GREEN FEE - SUPPORT OCEAN MONITORING FOR CORAL REEFS, NEARSHORE FISHERIES RESOURCES, AND WATER QUALITY, TO SUPPORT EFFECTIVE MANAGEMENT: DETAIL OF GOVERNOR'S MESSAGE: CONTRACTUAL SERVICES (FY27: 1,255,000) \$1,255,000 NON-RECURRING.						1,255,000 A
130-007	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS GREEN FEE - FISHPOND 'AMA'AMA PRODUCTION: DETAIL OF GOVERNOR'S MESSAGE: RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (FY27: 90,000) SUPPLIES (FY27: 10,000) UTILITIES (ELECTRICITY AND WATER) (FY27: 50,000) \$150,000 NON-RECURRING.						150,000 A

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
130-008	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS GREEN FEE - ESTABLISH A HAWAIIAN PLANT NURSERY IN KEY RESTORATION AREAS STATEWIDE: DETAIL OF GOVERNOR'S MESSAGE: CONTRACTUAL SERVICES (FY27: 250,000) \$250,000 NON-RECURRING.						250,000 A
130-009	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS GREEN FEE - NĀ MANU 'ELELE MAKAI (ENVIRONMENTAL AMBASSADOR PROGRAM): DETAIL OF GOVERNOR'S MESSAGE: RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (FY27: 230,000) SUPPLIES (FY27: 60,000) CONTRACTS AND SERVICES (FY27: 900,000) CROSS JURISDICTIONAL EXCHANGE SITE VISITS (FY27: 60,000) \$1,250,000 NON-RECURRING.						1,250,000 A

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
130-010	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS GREEN FEE - REGULATORY AND INTERPRETIVE SIGNAGE PLAN AND IMPLEMENTATION: DETAIL OF GOVERNOR'S MESSAGE: REGULATORY SIGNAGE (FY27: 340,000) GRAPHIC DESIGN (FY27: 120,000) SUPPLIES (FY27: 40,000) \$500,000 NON-RECURRING.						500,000 A
130-011	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS GREEN FEE - PROTECTING COMMUNITIES FROM WAVE ENERGY AND STORM SURGE BY MAINTAINING NATURAL CORAL REEF BREAKWATERS: DETAIL OF GOVERNOR'S MESSAGE: RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (FY27: 600,000) OTHER SERVICES FEE ON A FEE BASIS (FY27: 20,000) SUPPLIES (FY27: 160,000) EQUIPMENT (FY27: 200,000) \$980,000 NON-RECURRING.						980,000 A

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
1070-001	HOUSE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP ACCOUNTANT IV (FY27: -0.50P/0.50N; -58,233P/58,233N)					0.50 (0.50)	58,233 (58,233)	N P
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATIONS (LNR401/CA). ***** FROM OCEAN STEWARDSHIP SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: OCEAN STEWARDSHIP SPECIAL FUND (FY27: 400,000)						400,000	B
1101-001	HOUSE ADJUSTMENT: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** FROM SPORTS FISH SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: SPORTS FISH SPECIAL FUND (FY27: 331,519)						331,519	B
1102-001	HOUSE ADJUSTMENT: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAIL OF HOUSE ADJUSTMENT: FACILITY OPERATING AND PROGRAMMATIC SUPPORT (FY27: 5,600,000)						5,600,000	A

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
1103-001	HOUSE ADJUSTMENT: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAIL OF HOUSE ADJUSTMENT: VEHICLE PURCHASE (FY27: 200,000) VESSEL PURCHASE (FY27: 200,000) \$400,000 NON-RECURRING.						400,000 A
1104-001	HOUSE ADJUSTMENT: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** FROM ECOSYSTEM PROTECTION SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: ECOSYSTEM PROTECTION SPECIAL FUND (FY27: 100,000)						100,000 B
1105-001	HOUSE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAIL OF HOUSE ADJUSTMENT: (7) PERM AQUATIC BIOLOGIST V (FY27: 1.00 EACH; 72,516 EACH) (1) PERM GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR (FY27: 1.00; 97,416) (1) PERM BUILDING AND MAINTENANCE WORKER II (FY27: 1.00; 57,168) (1) PERM ADMINISTRATIVE SPECIALIST IV (FY27: 1.00; 64,428) (1) PERM AQUATIC EDUCATION SPECIALIST IV (FY27: 1.00; 64,428) (5) PERM AQUATIC BIOLOGIST III (FY27: 1.00 EACH; 59,532 EACH)				16.00		1,088,712 A
TOTAL BUDGET CHANGES					16.00		13,773,712 A

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
					1.00		902,608	B	
						0.50	(81,267)	N	
						(0.50)	58,233	P	
	BUDGET TOTALS	64.00	0.50	5,526,913	A	80.00	0.50	19,300,625	A
		3.00	0.25	4,239,054	B	4.00	0.25	5,141,662	B
		1.00	1.75	4,864,500	N	1.00	2.25	4,808,233	N
		2.00	6.50	12,537,534	P	2.00	6.00	341,767	P

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		73.50		26,434,031	A	73.50	23,539,031	A	
		18.50	1.00	3,679,077	N	18.50	1.00	3,679,077	N
		2.50		4,571,982	P	2.50		2,883,534	P
				106,475	T			106,475	T
			7.00	1,686,056	U		7.00	1,686,056	U
	BASE APPROPRIATIONS	94.50	8.00	36,477,621		94.50	8.00	31,894,173	

- 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.

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM FOREST MANAGEMENT SUPERVISOR I SR 24I (#118212; FY27: 44,910) SEE LNR402 SEQ. NO. 10-002. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM FORESTER V SR 24I (#118212; FY27: 44,910) SEE LNR402 SEQ. NO. 10-002.						44,910 A
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (FY27: -44,910) SEE LNR402 SEQ. NO. 10-001.						(44,910) A

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PERM FOREST MANAGEMENT SUPERVISOR I SR 24I (#118212; FY27: -0.50P/0.50A; -44,910P) FRINGE BENEFITS (FY27: -26,946P) DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTER V SR 24I (#118212; FY27: -0.50P/0.50A; -44,910P) FRINGE BENEFITS (FY27: -26,946P)				0.50		A
					(0.50)	(71,856)	P
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY27: 850,923) \$850,923 NON-RECURRING.						850,923 N

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
130-001	GOVERNOR'S MESSAGE (1/30/26) ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE CONCURS GREEN FEE - WEST MAUI CLIMATE MODELING: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 500,000) \$500,000 NON-RECURRING.						500,000 A
130-002	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE CONCURS GREEN FEE - HAWAII WILDFIRE RISK REDUCTION PROGRAM/FIREWISE: DETAIL OF GOVERNOR'S MESSAGE: CONTRACTUAL SERVICES (FY27: 6,000,000) \$6,000,000 NON-RECURRING.						6,000,000 A

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
130-003	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE CONCURS GREEN FEE - ENDANGERED FOREST BIRD MOSQUITO ABATEMENT: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 1,600,000) \$1,600,000 NON-RECURRING.						1,600,000 A
130-004	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE CONCURS GREEN FEE - NATIVE BIRD PROTECTION: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 1,600,000) \$1,600,000 NON-RECURRING.						1,600,000 A
TOTAL BUDGET CHANGES					0.50		9,700,000 A
						3.00	986,672 N
					(0.50)		5,490,698 P
BUDGET TOTALS		73.50		26,434,031 A	74.00		33,239,031 A
		18.50	1.00	3,679,077 N	18.50	4.00	4,665,749 N
		2.50		4,571,982 P	2.00		8,374,232 P
				106,475 T			106,475 T
			7.00	1,686,056 U		7.00	1,686,056 U

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		28.00		4,584,758	A	28.00	4,484,758	A
		5.00		1,283,123	B	5.00	1,283,123	B
	BASE APPROPRIATIONS	33.00	0.00	5,867,881		33.00	0.00	5,767,881

- 1

 OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE
 WATER RESOURCES OF THE STATE THROUGH WISE AND
 RESPONSIBLE MANAGEMENT.

130-001 GOVERNOR'S MESSAGE (1/30/26): 250,000 A
 ADD FUNDS FOR WATER RESOURCES (LNR404/GC).

HOUSE CONCURS

GREEN FEE - FUNDING TO UPDATE OF THE HAWAII
 DROUGHT PLAN:

DETAIL OF GOVERNOR'S MESSAGE:
 SERVICES ON A FEE BASIS (FY27: 250,000)

\$250,000 NON-RECURRING.

130-002 GOVERNOR'S MESSAGE (1/30/26): 250,000 A
 ADD FUNDS FOR WATER RESOURCES (LNR404/GC).

HOUSE CONCURS

GREEN FEE - FUNDING TO UPDATE THE HAWAII WATER
 CONSERVATION PLAN:

DETAIL OF GOVERNOR'S MESSAGE:
 SERVICES ON A FEE BASIS (FY27: 250,000)

\$250,000 NON-RECURRING.

TOTAL BUDGET CHANGES 500,000 A

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BUDGET TOTALS	28.00		4,584,758 A	28.00		4,984,758 A
		5.00		1,283,123 B	5.00		1,283,123 B

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		199.25		20,509,745	A	199.25	17,545,614	A
				2,021,447	B		921,447	B
		3.75		958,875	N	3.75	958,875	N
				100,000	P		100,000	P
				32,671	W		32,671	W
	BASE APPROPRIATIONS	203.00	0.00	23,622,738		203.00	19,558,607	

- 1

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

130-001 GOVERNOR'S MESSAGE (1/30/26):
 ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). 2,500,000 A

HOUSE CONCURS

GREEN FEE - FOSTERING EFFECTIVE MARINE RESOURCE ENFORCEMENT THROUGH DOCARE-MAKAI WATCH COMMUNITY PARTNERSHIPS:

DETAIL OF GOVERNOR'S MESSAGE:
 CONTRACT EXP - COORDINATION OF COMMUNITY-DOCARE-MAKAI WATCH GROUPS STATEWIDE (FY27: 2,500,000)

\$2,500,000 NON-RECURRING.

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
130-002	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** HOUSE CONCURS GREEN FEE - MAKAI WATCH PROGRAM EXPANSION: DETAIL OF GOVERNOR'S MESSAGE: RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (FY27: 360,916) \$360,916 NON-RECURRING.						360,916 A
1100-001	HOUSE ADJUSTMENT: ADD POSITION AND FUNDS FOR CONSERVATION & RESOURCES ENFORCEMENT (LNR405/HA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST V (FY27: 1.00; 71,016)				1.00		71,016 A
TOTAL BUDGET CHANGES					1.00		2,931,932 A
BUDGET TOTALS		199.25		20,509,745 A	200.25		20,477,546 A
				2,021,447 B			921,447 B
		3.75		958,875 N	3.75		958,875 N
				100,000 P			100,000 P
				32,671 W			32,671 W

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		69.50	4.00	11,709,704	69.50	4.00	11,334,704
				180,000			180,000
				440,000			440,000
		0.50		3,000,000	0.50		3,000,000
	BASE APPROPRIATIONS	70.00	4.00	15,329,704	70.00	4.00	14,954,704

- 1

 OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE
 HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS,
 NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL
 SPECIES; AND THEIR VALUE TO CULTURAL AND
 GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE;
 THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION,
 AND THE ECONOMY; AND FOR THE ENRICHMENT OF
 PRESENT AND FUTURE GENERATIONS.

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (4) TEMP NATURAL RESOURCES MANAGEMENT SPECIALIST IV SR22 KAUAI (FY27: 1.00 EACH; 66,324 EACH) (2) TEMP NATURAL RESOURCES MGMNT. SPEC. IV SR 22 ADMIN (FY27: 1.00 EACH; 66,324 EACH) (2) TEMP NATURAL RESOURCES MGMNT. SPEC. III SR 20, OAHU (FY27: 2.00; FY27: 61,284 EACH) (1) TEMP PROGRAM SPECIALIST III SR20 ADMIN (FY27: 1.00; 61,284) (1) TEMP WILDLIFE BIOLOGIST III SR20 OAHU (FY27: 1.00; 61,284) (2) TEMP NATURAL RESOURCES MGMNT. SPEC. II SR18 OAHU (FY27: 1.00 EACH; 56,700 EACH) (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 OAHU (FY27: 1.00; FY27: 46,800) (1) TEMP GENERAL CONSTRUCTION & MAINTENANCE SUPERVISOR I F110 OAHU (FY27: 1.00; 84,648) (1) TEMP FORESTRY & WILDLIFE WORKER II, BC05, KAUAI (FY27: 1.00; 60,516) FRINGE BENEFITS (FY27: 569,066)					15.00	1,517,510	P
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY27: 430,000) \$430,000 NON-RECURRING.						430,000	P

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
130-001	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE CONCURS GREEN FEE - CLIMATE RESILIENCE CREWS: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 3,000,000) \$3,000,000 NON-RECURRING.						3,000,000 A
130-002	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE CONCURS GREEN FEE - INDIGENOUS CLIMATE INFRASTRUCTURE - WAIP'Ō: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 500,000) \$500,000 NON-RECURRING.						500,000 A

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
130-003	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE CONCURS GREEN FEE - PUBLIC-PRIVATE WATERSHED MANAGEMENT, STATEWIDE: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 1,000,000) \$1,000,000 NON-RECURRING.						1,000,000 A
130-004	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE CONCURS GREEN FEE - PIA NATURAL AREA RESERVE NATIVE FOREST RESTORATION PROJECT: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 140,000) \$140,000 NON-RECURRING.						140,000 A

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
130-005	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE CONCURS GREEN FEE - CONSERVATION CORPS FOR COMMUNITY PARTNERSHIP AND WORKFORCE CAPACITY DEVELOPMENT FOR GREEN JOBS AND CLIMATE RESILIENCY: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 1,250,000) \$1,250,000 NON-RECURRING.						1,250,000 A
130-006	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE CONCURS GREEN FEE - PLANT EXTINCTION PREVENTION PROGRAM: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 300,000) \$300,000 NON-RECURRING.						300,000 A

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
130-007	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE CONCURS GREEN FEE - ENDANGERED PLANT SEED BANKING: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 450,000) \$450,000 NON-RECURRING						450,000	A
130-008	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE CONCURS GREEN FEE - MAUI NUI ENDANGERED SPECIES PREDATOR CONTROL: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 436,464) \$436,464 NON-RECURRING.						436,464	A

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
130-009	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT(LNR407/NA). ***** HOUSE CONCURS GREEN FEE - EXPANDING INVASIVE PLANT CONTROL IN MOLOKA'I CORE WATERSHED AREAS: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 150,000). \$150,000 NON-RECURRING.						150,000 A
130-010	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE CONCURS GREEN FEE - KUIA AND HONOPIU TRAIL IMPROVEMENT: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 250,000) \$250,000 NON-RECURRING.						250,000 A
TOTAL BUDGET CHANGES							7,476,464 A
							15.00 1,947,510 P
BUDGET TOTALS		69.50	4.00	11,709,704 A	69.50	4.00	18,811,168 A
				180,000 B			180,000 B
				440,000 N			440,000 N
		0.50		3,000,000 P	0.50	15.00	4,947,510 P

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		7.00		478,396	A	7.00	478,396	A
		124.00		42,965,486	B	124.00	42,965,486	B
				1,500,000	N		1,500,000	N
	BASE APPROPRIATIONS	131.00	0.00	44,943,882		131.00	0.00	44,943,882

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH).

 HOUSE CONCURS

 FROM OCEAN-BASED RECREATION SPECIAL FUND:

 DETAIL OF GOVERNOR'S REQUEST:
 TRUCKS AND PASSENGER VEHICLES (FY27: 250,000)

 \$250,000 NON-RECURRING.

250,000 B

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** HOUSE CONCURS FROM OCEAN-BASED RECREATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: BOAT (FY27: 150,000) \$150,000 NON-RECURRING.						150,000 B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** HOUSE CONCURS FROM OCEAN-BASED RECREATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: DRAINAGE AND IRRIGATION SYSTEM (FY27: 500,000) NAVIGATIONAL AIDS (FY27: 1,000,000) OTHER REPAIRS AND MAINTENANCE (FY27: 3,000,000) ENGINEERING & ARCHITECTURAL SERVICES (FY27: 500,000) \$5,000,000 NON-RECURRING.						5,000,000 B
TOTAL BUDGET CHANGES							5,400,000 B
BUDGET TOTALS		7.00		478,396 A	7.00		478,396 A
		124.00		42,965,486 B	124.00		48,365,486 B
				1,500,000 N			1,500,000 N

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		45.00		4,520,402	A	45.00		4,520,402	A
		3.00		923,397	B	3.00		923,397	B
		6.00		751,525	N	6.00		751,525	N
	BASE APPROPRIATIONS	54.00	0.00	6,195,324		54.00	0.00	6,195,324	

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN A
 COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION
 TO PROMOTE THE USE AND CONSERVATION OF HISTORIC
 PROPERTIES FOR THE EDUCATION, INSPIRATION,
 PLEASURE, AND ENRICHMENT OF THE CITIZENS OF
 HAWAII.

TOTAL BUDGET CHANGES

BUDGET TOTALS	45.00		4,520,402	A	45.00		4,520,402	A
	3.00		923,397	B	3.00		923,397	B
	6.00		751,525	N	6.00		751,525	N

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		37.50		4,812,230	A	37.50		4,812,230	A
		3.00		917,145	B	3.00		917,145	B
		19.00		5,396,897	N	19.00		5,396,897	N
		3.00		913,329	W	3.00		913,329	W
	BASE APPROPRIATIONS	62.50	0.00	12,039,601		62.50	0.00	12,039,601	

- 1

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE.

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PERM ABSTRACTOR X (#92362C; FY27: -1.00; -82,653) (1) PERM ASSISTANT ADMINISTRATOR EM07 (#92362C; FY27: 1.00; 129,876) REDESCRIBED POSITION. SEE LNR804 SEQ. NO. 10-002. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ASSISTANT ADMINISTRATOR (#92362C; FY27: 47,223) REDESCRIBED POSITIONS. SEE LNR804 SEQ. NO. 10-002.						47,223 A
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (FY27: -47,223) SEE LNR804 SEQ. NO. 10-001.						(47,223) A

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY27: 853,103) \$853,103 NON-RECURRING.						853,103 N
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (2) TEMP WILDLIFE BIOLOGIST IV SR22 (FY27: 0.50 EACH; 16,581 EACH) (1) TEMP NATURAL RESOURCES MGT SPEC. IV SR22 (FY27: 0.50; 16,581) (3) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (FY27: 0.50 EACH; 11,700 EACH) FRINGE BENEFITS (FY27: 50,906) 6-MONTH DELAY IN HIRE. SEE LNR402 SEQ. NO. 102-001 DETAIL OF GOVERNOR'S REQUEST: (2) TEMP WILDLIFE BIOLOGIST IV SR22 (FY27: 0.50 EACH; 16,581 EACH) (1) TEMP NATURAL RESOURCES MGT SPEC. IV SR22 (FY27: 0.50; 16,581) (3) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (FY27: 0.50 EACH; 11,700 EACH) FRINGE BENEFITS (FY27: 50,906)				3.00		135,749 N

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
130-001	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** HOUSE CONCURS GREEN FEE - NA MANU 'ELELE STATEWIDE LAND STEWARD PROGRAM: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 1,000,000) \$1,000,000 NON-RECURRING.						1,000,000 A
TOTAL BUDGET CHANGES							1,000,000 A
							3.00 988,852 N
BUDGET TOTALS		37.50		4,812,230 A	37.50		5,812,230 A
		3.00		917,145 B	3.00		917,145 B
		19.00		5,396,897 N	19.00	3.00	6,385,749 N
		3.00		913,329 W	3.00		913,329 W

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		155.00		12,886,065	A	155.00	12,886,065	A
				31,094,536	B		31,094,536	B
	BASE APPROPRIATIONS	155.00	0.00	43,980,601		155.00	0.00	43,980,601

- 1

 OBJECTIVE: TO MANAGE, MAINTAIN, AND ENHANCE STATE
 PARK OPERATIONS AND INFRASTRUCTURE AND
 PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE
 ADMINISTRATIVE AND INTERPRETIVE SERVICES,
 FORMULATING OVERALL POLICIES AND PLANS, AND
 DETERMINING CURRENT AND FUTURE NEEDS FOR STATE
 PARKS AND LAND AND WATER CONSERVATION FUND
 SUPPORTED ACTIVITIES; TO ENSURE PUBLIC SAFETY AND
 QUALITY OF RECREATIONAL AND CULTURAL PARK
 EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO
 NATURAL AND CULTURAL RESOURCES WHEN
 DEVELOPING AND OPERATING STATE PARKS.

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
10-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: R&M SUPPLIES - BUILDING AND CONSTRUCTION MATERIALS (FY27: -1,000) IT SUPPLIES AND ELECTRONIC EQUIP (UNDER \$250) (FY27: -332) OTHER STATIONERY & OFFICE SUPPLIES (FY27: -2,000) RENEWAL - SOFTWARE LICENSE & MAINTENANCE AGREEMENT (FY27: -4,000) ENGINEERING & ARCHITECTURAL SERVICES (FY27: -1,155,308) ACCOUNTING & AUDITING SERVICES (FY27: -160,000) LEGAL SERVICES AND WITNESS FEES (FY27: -210,000) JANITORIAL SERVICES (FY27: -3,000) LAUNDRY SERVICES (FY27: -4,000) I/T CONSULTANT SERVICES (FY27: -1,000) DATA PROCESSING EQUIPMENT (FY27: -8,000) TV & VIDEO EQUIPMENT (FY27: -9,000) DATA PROCESSING EQUIPMENT (FY27: -82,000) OTHER MACHINERY & EQUIPMENT (\$1000 OR MORE) (FY27: -7,000) SEE LNR806 SEQ. NO. 10-002.						(1,646,640)	A

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). *****				27.00		1,646,640 A

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE CONCURS						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM TRAILS & ACCESS SPC IV SR22 (FY27: 1.00; 66,324)						
	(1) PERM TRAILS & ACCESS SPC IV SR22 (FY27: 1.00; 66,324)						
	(1) PERM PARK CARETAKER I - TRAILS BC02 (FY27: 1.00; 54,408)						
	(1) PERM PARK CARETAKER I - TRAILS BC02 (FY27: 1.00; 54,408)						
	(1) PERM PLANNER III SR20 (FY27: 1.00; 61,284)						
	(1) PERM ENGINEER V SR26 (FY27: 1.00; 107,556)						
	(1) PERM TREE TRIMMER-TRUCK DRIVER BC05 (FY27: 1.00; 60,516)						
	(1) PERM PARK MAINT. SUPERVISOR II F204 (FY27: 1.00; 70,200)						
	(1) PERM TREE TRIMMER-TRUCK DRIVER BC05 (FY27: 1.00; 60,516)						
	(1) PERM HEAVY EQUIPMENT OPERATOR BC10 (FY27: 1.00; 75,708)						
	(1) PERM BOTANIST IV SR22 (FY27: 1.00; FY27: 66,324)						
	(1) PERM PARK INTERPRETIVE SPECIALIST IV SR22 (FY27: 1.00; 66,324)						
	(1) PERM PARK INTERPRETIVE SPECIALIST III SR20 (FY27: 1.00; 61,284)						
	(1) PERM PARK INTERPRETIVE SPECIALIST III SR20 (FY27: 1.00; 61,284)						
	(1) PERM PARK INTERPRETIVE SPECIALIST III SR20 (FY27: 1.00; 61,284)						
	(1) PERM PARK CARETAKER I - H (FY27: 1.00; 54,408)						
	(1) PERM PARK CARETAKER I - H (FY27: 1.00; 54,408)						
	(1) PERM PARK CARETAKER I - H (FY27: 1.00; 54,408)						
	(1) PERM PARK CARETAKER I - H (FY27: 1.00; 54,408)						
	(1) PERM PARK CARETAKER I - M (FY27: 1.00; 54,408)						
	(1) PERM PARK CARETAKER I - M (FY27: 1.00; 54,408)						
	(1) PERM PARK CARETAKER I - K (FY27: 1.00; 54,408)						
	(1) PERM PARK CARETAKER I - K (FY27: 1.00; 54,408)						
	(1) PERM PARK CARETAKER I - O (FY27: 1.00; 54,408)						
	(1) PERM PARK CARETAKER I - O (FY27: 1.00; 54,408)						
	(1) PERM PARK CARETAKER I - O (FY27: 1.00; 54,408)						
	(1) PERM PARK CARETAKER I - O (FY27: 1.00; 54,408)						
	SEE LNR806 SEQ. NO. 10-001.						

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				27.00		A
	BUDGET TOTALS	155.00		12,886,065 A	182.00	12,886,065 A	
				31,094,536 B		31,094,536 B	

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		1.00		110,000	A	1.00	110,000	A
		8.00		7,660,556	B	8.00	7,660,556	B
				10,522,413	P		1,160,621	P
	BASE APPROPRIATIONS	9.00	0.00	18,292,969		9.00	0.00	8,931,177

- 1

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND
 NATURAL RESOURCES FROM NATURAL HAZARDS
 THROUGH PLANNING, MANAGEMENT, MITIGATIVE
 EFFORTS, AND REGULATORY PROGRAMS RELATED TO
 FLOODPLAIN MANAGEMENT AND THE REGULATION OF
 DAMS AND RESERVOIRS.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS
 (LNR810/GD).

HOUSE DOES NOT CONCUR

FROM PREVENTION OF NATURAL DISASTERS SPECIAL
 FUND:

BREAKOUT AS FOLLOWS:

(1) PERM OFFICE ASSISTANT III SR08C (#119210; FY27: -1.00;
 -37,872)

(1) PERM PROCUREMENT & SUPPLY SPECIALIST I SR16
 (#119210; FY27: 1.00; 52,416)

FRINGE BENEFITS (FY27: 8,727)

REDESCRIBED POSITION.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM PROCUREMENT &
 SUPPLY SPECIALIST SR16 (#119210; FY27: 14,544)

FRINGE BENEFITS (FY27: 8,727)

REDESCRIBED POSITIONS.

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** HOUSE CONCURS FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: SPECIAL FUND ASSESSMENT (FY27: 60,000) OPERATING EXPENSES (FY27: 14,000)						74,000 B
130-001	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** HOUSE CONCURS GREEN FEE - UPGRADE AND MODERNIZE THE HAWAII FLOOD HAZARD ASSESSMENT TOOL (FHAT), A WEB-BASED GIS FLOOD MAP VIEWER FOR THE STATE OF HAWAII: DETAIL OF GOVERNOR'S MESSAGE: CONSULTANT SERVICES (FY27: 300,000) \$300,000 NON-RECURRING.						300,000 A
TOTAL BUDGET CHANGES							300,000 A
							97,271 B
BUDGET TOTALS		1.00		110,000 A	1.00		410,000 A
		8.00		7,660,556 B	8.00		7,757,827 B
				10,522,413 P			1,160,621 P

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		55.00	1.00	7,011,321 A	55.00	1.00	7,061,839 A
		20.00	1.00	3,475,827 B	20.00	1.00	3,475,827 B
			1.00	116,466 P		1.00	116,466 P
	BASE APPROPRIATIONS	75.00	3.00	10,603,614	75.00	3.00	10,654,132

- 1

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

100-001 SUPPLEMENTAL REQUEST:
 ADD POSITIONS AND FUNDS FOR LNR - NATURAL AND
 PHYSICAL ENVIRONMENT (LNR906/AA).

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMP ACCOUNTANT IV SR22 (FY27: 1.00; 66,324)
 (1) TEMP ACCOUNTANT IV SR22 (FY27: 1.00; 66,324)
 (1) TEMP ACCOUNTANT IV SR22, (FY27: 1.00; 66,324)
 FRINGE BENEFITS (FY27: 119,383)

3.00 318,355 P

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE DOES NOT CONCUR FROM RED HILL REMEDIATION SPECIAL FUND: BREAKOUT AS FOLLOWS: OTHER SERVICES ON A FEE (FY27: 5,500,000) \$5,500,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE (FY27: 2,000,000) \$2,000,000 NON-RECURRING.						5,500,000 B
130-001	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE CONCURS GREEN FEE - LOKO I'A RESILIENCE PROGRAM: DETAIL OF GOVERNOR'S MESSAGE: COMMUNITY PROJECTS (5-10; \$10-20K/EA) (FY27: 100,000) AIRFARE (50 FLIGHTS) (FY27: 12,500) SUPPLIES (FY27: 10,000) SUBCONTRACTOR (TO FACILITATE DECISION-MAKING) (FY27: 25,000) ADMINISTRATIVE (10% OF TOTAL) (FY27: 14,750) \$162,250 NON-RECURRING.						162,250 A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
130-002	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE CONCURS GREEN FEE - SUPPORT COMMUNITY BASED AHUPUAA RESTORATION, STATEWIDE: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 10,560,000) \$10,560,000 NON-RECURRING.						10,560,000 A
130-003	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE CONCURS GREEN FEE - SUPPORTING COMMUNITY CO-MANAGEMENT FOR CORAL REEF RESILIENCE: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 5,750,000) \$5,750,000 NON-RECURRING.						5,750,000 A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
130-004	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE CONCURS GREEN FEE - SUPPORTING COMMUNITY DRIVEN CORAL AND COASTAL RESTORATION INITIATIVES FOR COASTAL RESILIENCE AND STORM PROTECTION: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 1,500,000) \$1,500,000 NON-RECURRING.						1,500,000 A
130-005	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE CONCURS GREEN FEE - RESTORE WETLANDS, ANCHIALINE PONDS, AND RIPARIAN ZONES WITH COMMUNITY PARTNERS, FOR FLOOD CONTROL, HABITAT IMPROVEMENT, AND COASTAL RESILIENCY: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 1,500,000) \$1,500,000 NON-RECURRING.						1,500,000 A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
130-006	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE CONCURS GREEN FEE - RESTORE FISHPONDS STATEWIDE AND REVIVE TRADITIONAL AQUACULTURE PRODUCTION WITH COMMUNITY PARTNERS: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 1,000,000) \$1,000,000 NON-RECURRING.						1,000,000 A
130-007	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE CONCURS GREEN FEE - SUPPORT COASTAL ECOSYSTEM RESTORATION TO IMPROVE COASTAL RESILIENCE TO STORMS, FLOODS, AND CLIMATE DISASTERS: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 2,250,000) \$2,250,000 NON-RECURRING.						2,250,000 A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
130-008	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE CONCURS GREEN FEE - COMMUNITY PARTNERSHIPS FOR INVASIVE SPECIES CONTROL AND CAPACITY: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 5,000,000) \$5,000,000 NON-RECURRING.						5,000,000 A
130-009	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE DOES NOT CONCUR GREEN FEE - MONITORING AND EVALUATION FOR THE ENVIRONMENTAL STEWARDSHIP PROJECT PORTFOLIO: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 500,000) \$500,000 NON-RECURRING.						
1010-001	HOUSE ADJUSTMENT: TRADE-OFF POSITIONS AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** DETAIL OF HOUSE ADJUSTMENT: (2) PERM FORESTRY & WILDLIFE WORKER II BU3 (#13332, #118680; FY27: -1.00 EACH; -55,200 EACH) SEE LNR906 SEQ. NO. 1010-002.				(2.00)		(110,400) A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
1010-002	HOUSE ADJUSTMENT: TRADE-OFF POSITIONS AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** DETAIL OF HOUSE ADJUSTMENT: (2) PERM ACCOUNTANT IV SR22 BU13 (#13332, #118680; FY27: 1.00 EACH; 55,200 EACH) REDESCRIBED POSITIONS. SEE LNR906 SEQ. NO. 1010-001.				2.00		110,400	A	
TOTAL BUDGET CHANGES							27,722,250	A	
							5,500,000	B	
							3.00	318,355	P
BUDGET TOTALS		55.00	1.00	7,011,321	A	55.00	1.00	34,784,089	A
		20.00	1.00	3,475,827	B	20.00	1.00	8,975,827	B
			1.00	116,466	P		4.00	434,821	P

Program ID: LNR907 AHA MOKU ADVISORY COMMITTEE
 Structure #: 040304000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00		286,300	A	1.00		286,300	A
	BASE APPROPRIATIONS	1.00	0.00	286,300		1.00	0.00	286,300	
- 1	***** OBJECTIVE: TO BRING THE VOICES OF NATIVE HAWAIIANS, THE INDIGENOUS PEOPLE OF THE STATE OF HAWAII, FORWARD TO THE ATTENTION OF STATE AGENCIES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	1.00		286,300	A	1.00		286,300	A

Program ID: LNR908 KAHOO LAWE ISLAND RESERVE COMMISSION
 Structure #: 040305000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		2.00	14.00	1,845,510	A	2.00	14.00	1,845,510	A
	BASE APPROPRIATIONS	2.00	14.00	1,845,510		2.00	14.00	1,845,510	
- 1	***** OBJECTIVE: TO PROTECT AND MANAGE THE USE AND RESOURCES OF THE KAHOO LAWE ISLAND RESERVE; PROVIDE SAFE AND MEANINGFUL PUBLIC ACCESS TO THE KAHOO LAWE ISLAND RESERVE; RESTORE THE DEVASTED LANDSCAPE OF KAHOO LAWE; AND CARE FOR THE ISLAND'S UNIQUE CULTURAL AND HISTORIC RESOURCES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	2.00	14.00	1,845,510	A	2.00	14.00	1,845,510	A

Program ID: LNR909 MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY
 Structure #: 040306000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
			13.00	14,000,800	A	13.00	14,000,800	A
	BASE APPROPRIATIONS	0.00	13.00	14,000,800		0.00	13.00	14,000,800
- 1	***** OBJECTIVE: ESTABLISHED FOR THE GOVERNANCE OF THE SUMMIT REGION OF MAUNA KEA AS A SPIRITUAL AND SPECIAL PLACE OF SIGNIFICANCE THAT IS HOME TO CULTURAL LANDSCAPES, FRAGILE HABITATS, AND HISTORICAL AND ARCHAEOLOGICAL ARTIFACTS.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS		13.00	14,000,800	A	13.00	14,000,800	A

Department: LNR

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	795.75	33.50	127,106,903	A	795.75	33.50	120,823,290	A
	291.00	2.25	139,373,713	B	291.00	2.25	136,773,713	B
	48.25	2.75	17,590,874	N	48.25	2.75	17,615,874	N
	6.00	7.50	37,948,395	P	6.00	7.50	18,074,155	P
			305,954	T			305,954	T
		7.00	1,686,056	U		7.00	1,686,056	U
	3.00		946,000	W	3.00		946,000	W
TOTAL DEPARTMENT APPROPRIATIONS	1,144.00	53.00	324,957,895		1,144.00	53.00	296,225,042	
DEPARTMENT BUDGET CHANGES					44.50		64,093,035	A
					1.00		18,899,879	B
						6.50	1,894,257	N
					(0.50)	17.50	8,014,796	P
TOTAL DEPARTMENT BUDGET CHANGES					45.00	24.00	92,901,967	
DEPARTMENT TOTAL BUDGET	795.75	33.50	127,106,903	A	840.25	33.50	184,916,325	A
	291.00	2.25	139,373,713	B	292.00	2.25	155,673,592	B
	48.25	2.75	17,590,874	N	48.25	9.25	19,510,131	N
	6.00	7.50	37,948,395	P	5.50	25.00	26,088,951	P
			305,954	T			305,954	T
		7.00	1,686,056	U		7.00	1,686,056	U
	3.00		946,000	W	3.00		946,000	W
TOTAL DEPARTMENT BUDGET	1,144.00	53.00	324,957,895		1,189.00	77.00	389,127,009	

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.00		2,251,665 A	17.00		2,251,665 A
				312,000 B			312,000 B
	BASE APPROPRIATIONS	17.00	0.00	2,563,665	17.00	0.00	2,563,665

- 1

 OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN THEIR CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

TOTAL BUDGET CHANGES

BUDGET TOTALS	17.00		2,251,665 A	17.00		2,251,665 A
			312,000 B			312,000 B

Department: LTG

EXPLANATION	FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	17.00		2,251,665 A	17.00		2,251,665 A
			312,000 B			312,000 B
TOTAL DEPARTMENT APPROPRIATIONS	17.00	0.00	2,563,665	17.00	0.00	2,563,665
DEPARTMENT BUDGET CHANGES						
TOTAL DEPARTMENT BUDGET CHANGES						
DEPARTMENT TOTAL BUDGET	17.00		2,251,665 A	17.00		2,251,665 A
			312,000 B			312,000 B
TOTAL DEPARTMENT BUDGET	17.00		2,563,665	17.00		2,563,665

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		410.00		39,211,885	A	410.00		39,211,885	A
	BASE APPROPRIATIONS	410.00	0.00	39,211,885		410.00	0.00	39,211,885	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	410.00		39,211,885	A	410.00		39,211,885	A
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Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		83.00		7,099,249	A	83.00		7,099,249	A
	BASE APPROPRIATIONS	83.00	0.00	7,099,249		83.00	0.00	7,099,249	

- 1

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING
 ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED
 INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM
 SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS
 OF INMATES BY DEVELOPING AND MAINTAINING A
 SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND
 PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION
 IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED
 TO PREPARE INMATES FOR REINTEGRATION INTO THE
 COMMUNITY; TO OFFER SPECIALIZED TREATMENT
 PROGRAMS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	83.00		7,099,249	A	83.00		7,099,249	A
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Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		112.00		9,032,631	A	112.00		9,032,631	A
	BASE APPROPRIATIONS	112.00	0.00	9,032,631		112.00	0.00	9,032,631	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	112.00		9,032,631	A	112.00		9,032,631	A
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Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		193.00		15,855,815	A	193.00		15,855,815	A
	BASE APPROPRIATIONS	193.00	0.00	15,855,815		193.00	0.00	15,855,815	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	193.00		15,855,815	A	193.00		15,855,815	A
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Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		205.00		16,652,787	A	205.00		16,652,787	A
	BASE APPROPRIATIONS	205.00	0.00	16,652,787		205.00	0.00	16,652,787	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	205.00		16,652,787	A	205.00		16,652,787	A
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Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		500.00		43,886,972	A	500.00		43,160,178	A
	BASE APPROPRIATIONS	500.00	0.00	43,886,972		500.00	0.00	43,160,178	

- 1

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	500.00		43,886,972	A	500.00		43,160,178	A
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Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		74.00		6,628,031	A	74.00		6,628,031	A
	BASE APPROPRIATIONS	74.00	0.00	6,628,031		74.00	0.00	6,628,031	

- 1

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	74.00		6,628,031	A	74.00		6,628,031	A
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Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		269.00		20,991,799	A	269.00		20,991,799	A
	BASE APPROPRIATIONS	269.00	0.00	20,991,799		269.00	0.00	20,991,799	

- 1

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	269.00		20,991,799	A	269.00		20,991,799	A
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Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		73.00		5,891,809	A	73.00		5,891,809	A
	BASE APPROPRIATIONS	73.00	0.00	5,891,809		73.00	0.00	5,891,809	
- 1	***** OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	73.00		5,891,809	A	73.00		5,891,809	A

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		185.00		26,143,271	A	185.00	26,143,271	A
				1,045,989	N		1,045,989	N
	BASE APPROPRIATIONS	185.00	0.00	27,189,260		185.00	0.00	27,189,260

- 1

 OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	185.00		26,143,271	A	185.00		26,143,271	A
			1,045,989	N			1,045,989	N

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		264.60		38,877,361 A	264.60		38,877,361 A
	BASE APPROPRIATIONS	264.60	0.00	38,877,361	264.60	0.00	38,877,361

- 1

 OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) AND GENERAL ADMINISTRATION (PSD900/EA) AND ADD POSITIONS FOR HEALTH CARE (PSD421/DC). *****				35.00		2,633,353	A

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOUSE DOES NOT CONCUR						
	BREAKOUT AS FOLLOWS:						
	(1) PERM PSYCHIATRIST (#97083V; FY27: 1.00; 180,000)						
	(1) PERM PSYCHIATRIST (#97086V; FY27: 1.00; 90,000)						
	(1) PERM PSYCHIATRIST (#97084V; FY27: 1.00; 180,000)						
	(1) PERM PSYCHIATRIST (#97087V; FY27: 1.00; 90,000)						
	(1) PERM PSYCHIATRIST (#97088V; FY27: 1.00; 90,000)						
	(1) PERM PSYCHIATRIST (#97085V; FY27: 1.00; 180,000)						
	(1) PERM PSYCHIATRIST (#97089V; FY27: 1.00; 90,000)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II (#97090V; FY27: 1.00; 86,430)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97094V; FY27: 1.00; 43,215)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97095V; FY27: 1.00; 43,215)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97091V; FY27: 1.00; 86,430)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97092V; FY27: 1.00; 86,430)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97096V; FY27: 1.00; 43,215)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97097V; FY27: 1.00; 43,215)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97093V; FY27: 1.00; 86,430)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97098V; FY27: 1.00; 43,215)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97099V; FY27: 1.00; 43,215)						
	(1) PERM REGISTERED NURSE III SR20E (#97100V; FY27: 1.00; 61,938)						
	(1) PERM REGISTERED NURSE III SR20E (#97101V; FY27: 1.00; 61,938)						
	(1) PERM REGISTERED NURSE III SR20E (#97102V; FY27: 1.00; 61,938)						
	(1) PERM REGISTERED NURSE III SR20E (#97106V; FY27: 1.00; 30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97107V; FY27: 1.00; 30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97108V; FY27: 1.00; 30,969)						

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM REGISTERED NURSE III SR20E (#97109V; FY27: 1.00; 30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97110V; FY27: 1.00; 30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97111V; FY27: 1.00; 30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97103V; FY27: 1.00; 61,938)						
	(1) PERM REGISTERED NURSE III SR20E (#97104V; FY27: 1.00; 61,938)						
	(1) PERM REGISTERED NURSE III SR20E (#97105V; FY27: 1.00; 61,938)						
	(1) PERM REGISTERED NURSE III SR20E (#97112V; FY27: 1.00; 30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97113V; FY27: 1.00; 30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97114V; FY27: 1.00; 30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97115V; FY27: 1.00; 30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97116V; FY27: 1.00; 30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97117V; FY27: 1.00; 30,969)						
	OVERTIME (FY27: 224,827)						
	WORKING CONDITION DIFFERENTIAL (6 MONTH) (FY27: 13,520)						
	WORKING CONDITION DIFFERENTIAL (3 MONTH) (FY27: 11,440)						
	ANTI-LIGATURE GOWNS AND BLANKETS (FY27: 1,800)						
	TRAINING FOR CERTIFICATION (FY27: 60,000)						
	MICROSOFT LICENSE (FY27: 17,500)						
	OFFICE SUPPLIES (FY27: 52,500)						
	TRAVEL (FY27: 3,500)						
	3-MONTH DELAY IN HIRE.						
	6-MONTH DELAY IN HIRE.						
	SEE PSD808 SEQ. NO. 30-001.						
	SEE PSD900 SEQ. NO. 30-001.						
	DETAIL OF GOVERNOR'S REQUEST:						

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM CLINICAL PSYCHIATRIST (#97083V; FY27: 1.00; 180,000)						
	(1) PERM CLINICAL PSYCHIATRIST (#97086V; FY27: 1.00; 90,000)						
	(1) PERM CLINICAL PSYCHIATRIST (#97084V; FY27: 1.00; 180,000)						
	(1) PERM CLINICAL PSYCHIATRIST (#97087V; FY27: 1.00; 90,000)						
	(1) PERM CLINICAL PSYCHIATRIST (#97088V; FY27: 1.00; 90,000)						
	(1) PERM CLINICAL PSYCHIATRIST (#97085V; FY27: 1.00; 180,000)						
	(1) PERM CLINICAL PSYCHIATRIST (#97089V; FY27: 1.00; 90,000)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II (#97090V; FY27: 1.00; 86,430)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97094V; FY27: 1.00; 43,215)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97095V; FY27: 1.00; 43,215)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97091V; FY27: 1.00; 86,430)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97092V; FY27: 1.00; 86,430)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97096V; FY27: 1.00; 43,215)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97097V; FY27: 1.00; 43,215)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97093V; FY27: 1.00; 86,430)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97098V; FY27: 1.00; 43,215)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97099V; FY27: 1.00; 43,215)						
	(1) PERM REGISTERED NURSE III SR20E (#97100V; FY27: 1.00; 61,938)						
	(1) PERM REGISTERED NURSE III SR20E (#97101V; FY27: 1.00; 61,938)						
	(1) PERM REGISTERED NURSE III SR20E (#97102V; FY27: 1.00; 61,938)						
	(1) PERM REGISTERED NURSE III SR20E (#97106V; FY27: 1.00; 30,969)						

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM REGISTERED NURSE III SR20E (#97107V; FY27: 1.00; 30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97108V; FY27: 1.00; 30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97109V; FY27: 1.00; 30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97110V; FY27: 1.00; 30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97111V; FY27: 1.00; 30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97103V; FY27: 1.00; 61,938)						
	(1) PERM REGISTERED NURSE III SR20E (#97104V; FY27: 1.00; 61,938)						
	(1) PERM REGISTERED NURSE III SR20E (#97105V; FY27: 1.00; 61,938)						
	(1) PERM REGISTERED NURSE III SR20E (#97112V; FY27: 1.00; 30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97113V; FY27: 1.00; 30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97114V; FY27: 1.00; 30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97115V; FY27: 1.00; 30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97116V; FY27: 1.00; 30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97117V; FY27: 1.00; 30,969)						
	OVERTIME (FY27: 224,827)						
	WORKING CONDITION DIFFERENTIAL (6 MONTH) (FY27: 13,520)						
	WORKING CONDITION DIFFERENTIAL (3 MONTH) (FY27: 11,440)						
	ANTI-LIGATURE GOWNS AND BLANKETS (FY27: 1,800)						
	TRAINING FOR CERTIFICATION (FY27: 60,000)						
	MICROSOFT LICENSE (FY27: 17,500)						
	OFFICE SUPPLIES (FY27: 52,500)						
	TRAVEL (FY27: 3,500)						
	6-MONTH DELAY IN HIRE.						
	SEE PSD808 SEQ. NO. 30-001.						
	SEE PSD900 SEQ. NO. 30-001.						

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				35.00		2,633,353 A
	BUDGET TOTALS	264.60		38,877,361 A	299.60		41,510,714 A

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
 Structure #: 090101130000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		2.00	42.00	10,884,725	W	2.00	42.00	10,884,725	W
	BASE APPROPRIATIONS	2.00	42.00	10,884,725		2.00	42.00	10,884,725	
- 1	***** OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS POSITIVE WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	2.00	42.00	10,884,725	W	2.00	42.00	10,884,725	W

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
 Structure #: 090103010000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		7.00		569,373	A	7.00		569,373	A
	BASE APPROPRIATIONS	7.00	0.00	569,373		7.00	0.00	569,373	
- 1	***** OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	7.00		569,373	A	7.00		569,373	A

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		61.00		5,211,808	A	61.00		5,211,808	A
	BASE APPROPRIATIONS	61.00	0.00	5,211,808		61.00	0.00	5,211,808	
- 1	***** OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	61.00		5,211,808	A	61.00		5,211,808	A

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00		1,125,638	A	13.00		1,125,638	A
				1,186,017	B			1,186,017	B
			1.00	859,315	P		1.00	859,315	P
	BASE APPROPRIATIONS	13.00	1.00	3,170,970		13.00	1.00	3,170,970	

- 1

 OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF
 INNOCENT VICTIMS OF CERTAIN CRIMES BY
 COMPENSATING THEM; TO COMPENSATE PRIVATE
 CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL
 INJURY OR PROPERTY DAMAGE IN THE COURSE OF
 PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00		1,125,638	A	13.00		1,125,638	A
			1,186,017	B			1,186,017	B
		1.00	859,315	P		1.00	859,315	P

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		9.00		42,589,908	A	9.00		42,589,908	A
	BASE APPROPRIATIONS	9.00	0.00	42,589,908		9.00	0.00	42,589,908	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

30-001 SUPPLEMENTAL REQUEST: (2,509,942) A
 TRANSFER-OUT FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO HEALTH CARE (PSD421/HC).

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL DETENTION CENTER HOUSING (FY27: -2,509,942)

SEE PSD421 SEQ. NO. 30-001.

TOTAL BUDGET CHANGES (2,509,942) A

BUDGET TOTALS 9.00 42,589,908 A 9.00 40,079,966 A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		149.00		25,287,667	A	149.00	25,287,667	A
		4.00		1,331,967	B	4.00	1,331,967	B
				75,065	T		75,065	T
	BASE APPROPRIATIONS	153.00	0.00	26,694,699		153.00	0.00	26,694,699

- 1

 OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING
 ITS MISSION BY PLANNING, EVALUATING, AND
 MONITORING EXPENDITURES; TO MANAGE THE
 PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER
 A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES,
 ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE
 PERSONNEL SERVICES, FISCAL, MANAGEMENT
 INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER
 INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER
 EXECUTION AND COMPLIANCE OF LAWS, RULES,
 REGULATIONS, AND STANDARDS OF CONDUCT.

30-001 SUPPLEMENTAL REQUEST: (123,411) A
 TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION
 (PSD900/EA) TO HEALTH CARE (PSD421/HC).

 HOUSE CONCURS

 DETAIL OF GOVERNOR'S REQUEST:
 COMMUNITY BASED SERVICES (FY27: -123,411)

 SEE PSD421 SEQ. NO. 30-001.

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** FROM AUTOMATED VICTIM INFORMATION & NOTIFICATION SYSTEM SPECIAL FUND: DETAIL OF HOUSE ADJUSTMENT: AUTOMATED VICTIM INFORMATION & NOTIFICATION SYSTEM SPECIAL FUND (FY27: 600,000)						600,000 B
1101-001	HOUSE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF HOUSE ADJUSTMENT: EXPAND PROGRAMMING AND TRAINING FOR COMPREHENSIVE OFFENDER REENTRY PROGRAM (FY27: 200,000)						200,000 A
TOTAL BUDGET CHANGES							76,589 A
							600,000 B
BUDGET TOTALS		149.00		25,287,667 A	149.00		25,364,256 A
		4.00		1,331,967 B	4.00		1,931,967 B
				75,065 T			75,065 T

Department: PSD

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	2,607.60		305,056,004	A	2,607.60		304,329,210	A
	4.00		2,517,984	B	4.00		2,517,984	B
			1,045,989	N			1,045,989	N
		1.00	859,315	P		1.00	859,315	P
			75,065	T			75,065	T
	2.00	42.00	10,884,725	W	2.00	42.00	10,884,725	W
TOTAL DEPARTMENT APPROPRIATIONS	2,613.60	43.00	320,439,082		2,613.60	43.00	319,712,288	
DEPARTMENT BUDGET CHANGES					35.00		200,000	A
							600,000	B
TOTAL DEPARTMENT BUDGET CHANGES					35.00		800,000	
DEPARTMENT TOTAL BUDGET	2,607.60		305,056,004	A	2,642.60		304,529,210	A
	4.00		2,517,984	B	4.00		3,117,984	B
			1,045,989	N			1,045,989	N
		1.00	859,315	P		1.00	859,315	P
			75,065	T			75,065	T
	2.00	42.00	10,884,725	W	2.00	42.00	10,884,725	W
TOTAL DEPARTMENT BUDGET	2,613.60	43.00	320,439,082		2,648.60	43.00	320,512,288	

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

Program ID: SUB301 COUNTY OF HAWAII
 Structure #: 110314020000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

Program ID: SUB401 COUNTY OF MAUI
 Structure #: 110314030000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

Program ID: SUB501 COUNTY OF KAUAI
 Structure #: 110314040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
 Structure #: 050205000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

Department: SUB

EXPLANATION	FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS						
TOTAL DEPARTMENT APPROPRIATIONS	0.00	0.00		0.00	0.00	
DEPARTMENT BUDGET CHANGES						
TOTAL DEPARTMENT BUDGET CHANGES						
DEPARTMENT TOTAL BUDGET						
TOTAL DEPARTMENT BUDGET						

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		149.00		10,613,723	A	149.00		10,668,773	A
	BASE APPROPRIATIONS	149.00	0.00	10,613,723		149.00	0.00	10,668,773	
- 1	***** OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE. *****								
1100-001	HOUSE ADJUSTMENT: ADD POSITION AND FUNDS FOR COMPLIANCE (TAX100/CO). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM TAX INSPECTOR (FY27: 1.00; 76,716)					1.00		76,716	A
	TOTAL BUDGET CHANGES					1.00		76,716	A
	BUDGET TOTALS	149.00		10,613,723	A	150.00		10,745,489	A

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE
 Structure #: 110201020000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		43.00	1.00	3,427,288	A	43.00	1.00	3,427,288	A
	BASE APPROPRIATIONS	43.00	1.00	3,427,288		43.00	1.00	3,427,288	
- 1	***** OBJECTIVE: CONDUCTS/ENFORCES COLLECTION OF DELINQUENT TAXES WITH THE APPROPRIATE COLLECTION PROCEDURES; SECURES NON-FILED RETURNS FROM TAXPAYERS; CONDUCTS INVESTIGATIONS TO DETERMINE COMPLIANCE WITH STATE TAX LAWS; DEVELOPS POLICIES AND PROCEDURES, RENDERS GUIDELINES AND RECOMMENDATIONS AND PROVIDES COORDINATION AND ASSISTANCE IN ENFORCEMENT ACTIVITIES; PARTICIPATES IN RESOLVING COMPLEX ENFORCEMENT CASES; AND RECOMMENDS GOALS AND OBJECTIVE; AND REVIEWS OBJECTIVES AND ACCOMPLISHMENTS WITH OPERATING PERSONNEL.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	43.00	1.00	3,427,288	A	43.00	1.00	3,427,288	A

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		129.00		7,116,185	A	129.00		7,116,185	A
	BASE APPROPRIATIONS	129.00	0.00	7,116,185		129.00	0.00	7,116,185	
- 1	***** OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES. *****								
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR SUPPORTING SERVICES - DOCUMENT PROCESSING BRANCH (TAX 105/BA) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR-08 (#46134; FY27: -1.00; -37,872)					(1.00)		(37,872)	A
	TOTAL BUDGET CHANGES					(1.00)		(37,872)	A
	BUDGET TOTALS	129.00		7,116,185	A	128.00		7,078,313	A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		86.00	7.00	18,453,269	A	87.00	7.00	19,534,359	A
			15.00	3,629,626	B		15.00	3,629,626	B
	BASE APPROPRIATIONS	86.00	22.00	22,082,895		87.00	22.00	23,163,985	

- 1

 OBJECTIVE: TO ENHANCE THE DEPARTMENT'S
 EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX
 PROGRAMS FOR FORMULATING POLICIES, ALLOCATING
 RESOURCES AND PROVIDING DIRECTION TO OPERATIONS;
 TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING
 PROCESS BY PROVIDING TIMELY AND ACCURATE TAX
 DATA AND INTERPRETIVE INFORMATION.

20-001 SUPPLEMENTAL REQUEST: (6.00) (564,592) A
 TRADE-OFF POSITIONS AND FUNDS FROM INFORMATION
 TECHNOLOGY SERVICES OFFICE (TAX107/AC) TO OFFICE OF
 THE DIRECTOR, RULES OFFICE, & ADMINISTRATIVE
 SERVICES OFFICE (TAX107/AA).

 HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM DATA PRIVACY OFFICER (#125785; FY27: -1.00;
 -105,000)
 (1) PERM DEPARTMENTAL PROGRAM OFFICER (#125786;
 FY27: -1.00; -135,000)
 (1) PERM PROGRAM SPECIALIST VI SR26 (#125787; FY27:
 -1.00; -76,788)
 (1) PERM PROGRAM SPECIALIST V SR24 (#125788; FY27:
 -1.00; -71,016)
 (1) PERM PROJECT MANAGER II SR26 (#125789; FY27: -1.00;
 -76,788)
 (1) PERM TAX BUSINESS ANALYST (#125790; FY27: -1.00;
 -100,000)

SEE TAX107 SEQ. NO. 20-002.

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC) TO OFFICE OF THE DIRECTOR, RULES OFFICE, & ADMINISTRATIVE SERVICES OFFICE (TAX107/AA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PRIVACY OFFICER (#125785; FY27: 1.00; 105,000) (1) PERM DEPARTMENTAL PROGRAM OFFICER (#125786; FY27: 1.00; 135,000) (1) PERM PROGRAM SPECIALIST VI SR26 (#125787; FY27: 1.00; 76,788) (1) PERM PROGRAM SPECIALIST V SR24 (#125788; FY27: 1.00; 71,016) (1) PERM PROJECT MANAGER II SR26 (#125789; FY27: 1.00; 76,788) (1) PERM TAX BUSINESS ANALYST (#125790; FY27: 1.00; 100,000) SEE TAX107 SEQ. NO. 20-001.				6.00		564,592	A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
21-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OFFICE OF THE DIRECTOR, RULES OFFICE, & ADMINISTRATIVE SERVICES OFFICE (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: ICS MAINTENANCE (FY27: -20,000) ICE PROFESSIONAL SERVICES (FY27: -30,000) FAST PROFESSIONAL SERVICE (FY27: -186,350) FAST CENTRAL TECH (FY27: -21,250) FTA ANNUAL MAINTENANCE FEE (FY27: -1,000) GENTAX IDENTITY SERVICES (FY27: -22,250) GENTAX MAINTENANCE & SUPPORT (FY27: -90,000) FAST HOSTED SERVICES (-122,550) ARTIFICIAL INTELLIGENCE CONSULTING (-100,000) ICS SCANNERS (-750,000) SEE TAX107 SEQ. NO. 21-002. DETAIL OF GOVERNOR'S REQUEST: ICS MAINTENANCE (FY27: -20,000) ICE PROFESSIONAL SERVICES (FY27: -30,000) FAST PROFESSIONAL SERVICE (FY27: -186,350) FAST CENTRAL TECH (FY27: -21,250) FTA ANNUAL MAINTENANCE FEE (FY27: -1,000) GENTAX IDENTITY SERVICES (FY27: -22,250) GENTAX MAINTENANCE & SUPPORT (FY27: -90,000) FAST HOSTED SERVICES (-122,550) ARTIFICIAL INTELLIGENCE CONSULTING (-100,000) ICS SCANNERS (-750,000) \$750,000 NON-RECURRING. SEE TAX107 SEQ. NO. 21-002.						(1,343,400)	A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
21-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OFFICE OF THE DIRECTOR, RULES OFFICE, & ADMINISTRATIVE SERVICES OFFICE (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ICS MAINTENANCE (FY27: 20,000) ICE PROFESSIONAL SERVICES (FY27: 30,000) FAST PROFESSIONAL SERVICE (FY27: 186,350) FAST CENTRAL TECH (FY27: 21,250) FTA ANNUAL MAINTENANCE FEE (FY27: 1,000) GENTAX IDENTITY SERVICES (FY27: 22,250) GENTAX MAINTENANCE & SUPPORT (FY27: 90,000) FAST HOSTED SERVICES (122,550) ARTIFICIAL INTELLIGENCE CONSULTING (100,000) ICS SCANNERS (750,000) \$750,000 NON-RECURRING. SEE TAX107 SEQ. NO. 21-001.						1,343,400	A
22-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM TAX RESEARCH AND PLANNING OFFICE (TAX107/AD) TO OFFICE OF THE DIRECTOR, RULES OFFICE, & ADMINISTRATIVE SERVICES OFFICE (TAX107/AA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION SPECIALIST IV SR-22 (#3697; FY27: -1.00) SEE TAX107 SEQ. NO. 22-002.				(1.00)			A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
22-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM TAX RESEARCH AND PLANNING OFFICE (TAX107/AD) TO OFFICE OF THE DIRECTOR, RULES OFFICE, & ADMINISTRATIVE SERVICES OFFICE (TAX107/AA). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PERM INFORMATION SPECIALIST IV SR-22 (#3697; FY27: 1.00) SEE TAX107 SEQ. NO. 22-001. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION SPECIALIST IV SR-22 (#3697; FY27: 1.00) REDESCRIBED POSITION. SEE TAX107 SEQ. NO. 22-001.				1.00		A
23-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC) TO TAX RESEARCH AND PLANNING OFFICE (TAX107/AD). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (FY27: -33,904) SEE TAX107 SEQ. NO. 23-002. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (FY27: -33,904) SEE TAX107 SEQ. NO. 23-002.						(33,904) A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
23-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM INFORMATION TECHNOLOGY SERVICES OFFICE(TAX107/AC) TO TAX RESEARCH AND PLANNING OFFICE (TAX107/AD). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (FY27: 33,904) SEE TAX107 SEQ. NO. 23-001.						33,904 A
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE RULES SPECIALIST (#116470; FY27: -1.00; -127,416) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#117972; FY27: -1.00; -83,004)				(1.00)	(1.00)	(210,420) A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: TAX REVIEW COMMISSION (FY26:-200,000; FY27: 200,000) \$200,000 NON-RECURRING.			(200,000)			200,000 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#04134E; FY27: 1.00; 37,872) (1) PERM ADMINISTRATIVE RULES SPECIALIST (#11647E; FY27: 1.00; 127,416) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#11797E; FY27: 1.00; 83,004)				2.00	1.00	248,292 A
	TOTAL BUDGET CHANGES			(200,000) A	1.00		237,872 A
	BUDGET TOTALS	86.00	7.00	18,253,269 A	88.00	7.00	19,772,231 A
			15.00	3,629,626 B		15.00	3,629,626 B

Department: TAX

EXPLANATION	FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	407.00	8.00	39,610,465	408.00	8.00	40,746,605
		15.00	3,629,626		15.00	3,629,626
TOTAL DEPARTMENT APPROPRIATIONS	407.00	23.00	43,240,091	408.00	23.00	44,376,231
DEPARTMENT BUDGET CHANGES			(200,000)	1.00		276,716
TOTAL DEPARTMENT BUDGET CHANGES			(200,000)	1.00		276,716
DEPARTMENT TOTAL BUDGET	407.00	8.00	39,410,465	409.00	8.00	41,023,321
		15.00	3,629,626		15.00	3,629,626
TOTAL DEPARTMENT BUDGET	407.00	23.00	43,040,091	409.00	23.00	44,652,947

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		661.00	15.00	283,790,642	B	661.00	15.00	285,933,581	B
	BASE APPROPRIATIONS	661.00	15.00	283,790,642		661.00	15.00	285,933,581	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,
 WITHIN, AND OUT OF THE STATE BY PROVIDING AND
 OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT DANIEL K. INOUE INTERNATIONAL
 AIRPORT.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT POSITIONS AND FUNDS FROM DANIEL K.
 INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO
 HIGHWAYS ADMINISTRATION (TRN595/DB).

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM JANITOR II (#46707; FY27: -1.00; -50,640)
- (1) PERM JANITOR III (#123963; FY27: -1.00; -54,168)
- (1) PERM BUILDING MAINTENANCE WORKER I (#25839;
 FY27: -1.00; -67,896)
- FRINGE BENEFITS (FY27: -103,622)

SEE TRN595 SEQ. NO. 30-001.

(3.00) (276,326) B

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II (#13264; FY27: -1.00; -50,640) FRINGE BENEFITS (FY27: -30,384) SEE TRN195 SEQ. NO. 30-001.				(1.00)		(81,024) B
TOTAL BUDGET CHANGES					(4.00)		(357,350) B
BUDGET TOTALS		661.00 15.00 283,790,642 B			657.00 15.00 285,576,231 B		

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		31.00		19,811,421	B	31.00		17,928,307	B
	BASE APPROPRIATIONS	31.00	0.00	19,811,421		31.00	0.00	17,928,307	
- 1	***** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUYE INTERNATIONAL AIRPORT. *****								
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM GENERAL AVIATION (TRN104/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM REPAIRS & MAINTENANCE ASST (#123034; FY27: -1.00; -54,984) FRINGE BENEFITS (FY27: -32,990) SEE TRN195 SEQ. NO. 30-001.					(1.00)		(87,974)	B
	TOTAL BUDGET CHANGES					(1.00)		(87,974)	B
	BUDGET TOTALS	31.00		19,811,421	B	30.00		17,840,333	B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		85.00	2.00	26,440,201	B	85.00	2.00	28,974,929	B
	BASE APPROPRIATIONS	85.00	2.00	26,440,201		85.00	2.00	28,974,929	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,
 WITHIN, AND OUT OF THE STATE BY PROVIDING AND
 OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT HILO INTERNATIONAL AIRPORT.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-IN POSITION AND FUNDS FROM ELLISON
 ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 (TRN114/BE) TO HILO INTERNATIONAL AIRPORT
 (TRN111/BD).

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM AIRPORT OPERATIONS CONTROLLER II (#24809;
 FY27: 1.00; 53,988)
 FRINGE BENEFITS (FY27: 32,393)
 FRINGE BENEFIT SAVINGS (FY27: -25,786)

REDESCRIBED POSITION.

SEE TRN114 SEQ. NO. 30-001.

1.00 60,595 B

TOTAL BUDGET CHANGES

1.00 60,595 B

BUDGET TOTALS

85.00 2.00 26,440,201 B 86.00 2.00 29,035,524 B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		110.00	3.00	34,282,904	B	110.00	3.00	34,549,166	B
	BASE APPROPRIATIONS	110.00	3.00	34,282,904		110.00	3.00	34,549,166	

- 1

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT ELLISON
 ONIZUKA INTERNATIONAL AIRPORT.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT POSITION AND FUNDS FROM ELLISON
 ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 (TRN114/BE) TO HILO INTERNATIONAL AIRPORT
 (TRN111/BD).

 HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I
 (#24809; FY27: -1.00; -37,872)
 FRINGE BENEFITS (FY27: -22,723)

SEE TRN111 SEQ. NO. 30-001.

(1.00) (60,595) B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE) ***** HOUSE CONCURS [REFERENCE GM 3/2/26] DETAIL OF GOVERNOR'S AMENDED REQUEST: (1) PERM PAINTER II (#122600; FY27: 0.0; 0) (1) PERM ELECTRICIAN I (#122601; FY27: 0.0; 0) (1) PERM ARPT MNTN REPAIRER I (#26518; FY27: 0.0; 0) (3) PERM VIPA II (FY27: 0.0 EACH; 0 EACH) FRINGE BENEFITS (FY27: 0) VIPA II FRINGE BENEFITS (FY27: 0) REDESCRIBED POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PAINTER II (#122600; FY27: 1.00; 72,048) (1) PERM ELECTRICIAN I (#122601; FY27: 1.00; 70,476) (1) PERM ARPT MNTN REPAIRER I (#26518; FY27: 1.00; 67,896) (3) PERM VIPA II (FY27: -1.00 EACH; -40,248 EACH) FRINGE BENEFITS (FY27: 126,252) VIPA II FRINGE BENEFITS (FY27: -72,447) REDESCRIBED POSITIONS.						

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
302-001	GOVERNOR'S MESSAGE (3/2/26): TRADE-OFF POSITIONS AND FUNDS FOR ELISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S MESSAGE: (3) PERM VIPA II (#122600, #122601, #26518; FY27: -1.00 EACH; -40,248 EACH) VIPA II FRINGE BENEFITS (FY27: -72,447) C/B TO COVER INCREASED SALARIES (FY27: -143,481) SEE TRN114 SEQ. NO. 302-002.				(3.00)		(336,672) B
302-002	GOVERNOR'S MESSAGE (3/2/26): TRADE-OFF POSITIONS AND FUNDS FOR ELISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S MESSAGE: (1) PERM PAINTER II (#122600; FY27: 1.00; 72,048) (1) PERM ELECTRICIAN I (#122601; FY27: 1.00; 70,476) (1) PERM ARPT MNTN REPAIRER I (#26518; FY27: 1.00; 67,896) FRINGE BENEFITS (FY27: 126,252) REDESCRIBED POSITIONS. SEE TRN114 SEQ. NO. 302-001.				3.00		336,672 B
TOTAL BUDGET CHANGES					(1.00)		(60,595) B
BUDGET TOTALS		110.00	3.00	34,282,904 B	109.00	3.00	34,488,571 B

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		4.00		1,338,058	B	4.00		1,339,121	B
	BASE APPROPRIATIONS	4.00	0.00	1,338,058		4.00	0.00	1,339,121	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT WAIMEA-KOHALA AIRPORT.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	4.00		1,338,058	B	4.00		1,339,121	B

Program ID: TRN118 UPOLU AIRPORT
 Structure #: 030106000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				51,100 B			51,100 B
	BASE APPROPRIATIONS	0.00	0.00	51,100	0.00	0.00	51,100
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS			51,100 B			51,100 B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		183.00	4.00	52,283,111	B	183.00	4.00	52,419,747	B
	BASE APPROPRIATIONS	183.00	4.00	52,283,111		183.00	4.00	52,419,747	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT.								
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM KAPALUA AIRPORT (TRN135/BF) TO KAHULUI AIRPORT (TRN131/BF). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUTO MECHANIC I (#45945; FY27: 1.00; 70,476) FRINGE BENEFITS (FY27: 42,286) FRINGE BENEFITS SAVINGS (FY27: -31,738) REDESCRIBED POSITION. SEE TRN135 SEQ. NO. 30-001.					1.00		81,024	B
	TOTAL BUDGET CHANGES					1.00		81,024	B
	BUDGET TOTALS	183.00	4.00	52,283,111	B	184.00	4.00	52,500,771	B

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		3.00		762,108	B	3.00		762,525	B
	BASE APPROPRIATIONS	3.00	0.00	762,108		3.00	0.00	762,525	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	3.00		762,108	B	3.00		762,525	B

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00		3,133,189 B	12.00		3,135,770 B
	BASE APPROPRIATIONS	12.00	0.00	3,133,189	12.00	0.00	3,135,770
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT.						
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM KAPALUA AIRPORT (TRN135/BF) TO KAHULUI AIRPORT (TRN131/BF). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II (#45945; FY27: -1.00; -50,640) FRINGE BENEFITS (FY27: -30,384) SEE TRN131 SEQ. NO. 30-001.				(1.00)		(81,024) B
	TOTAL BUDGET CHANGES				(1.00)		(81,024) B
	BUDGET TOTALS	12.00		3,133,189 B	11.00		3,054,746 B

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		14.00		3,993,273	B	14.00		3,998,586	B
	BASE APPROPRIATIONS	14.00	0.00	3,993,273		14.00	0.00	3,998,586	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	14.00		3,993,273	B	14.00		3,998,586	B

Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00		520,929	B	2.00		520,929	B
	BASE APPROPRIATIONS	2.00	0.00	520,929		2.00	0.00	520,929	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	2.00		520,929	B	2.00		520,929	B

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		14.00		4,575,622	B	14.00		4,584,732	B
	BASE APPROPRIATIONS	14.00	0.00	4,575,622		14.00	0.00	4,584,732	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	14.00		4,575,622	B	14.00		4,584,732	B

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		115.00	3.00	32,974,694	B	115.00	3.00	33,055,875	B
	BASE APPROPRIATIONS	115.00	3.00	32,974,694		115.00	3.00	33,055,875	

- 1

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT LIHUE
 AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

115.00	3.00	32,974,694	B	115.00	3.00	33,055,875	B
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Program ID: TRN163 PORT ALLEN AIRPORT
 Structure #: 030114000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				1,841 B			1,841 B
	BASE APPROPRIATIONS	0.00	0.00	1,841	0.00	0.00	1,841
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS			1,841 B			1,841 B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		135.00		476,268,398	B	135.00		467,112,227	B
	BASE APPROPRIATIONS	135.00	0.00	476,268,398		135.00	0.00	467,112,227	

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY FORMULATING POLICIES, ALLOCATING
 RESOURCES, AND DIRECTING OPERATIONS AND
 PERSONNEL.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K.
 INOUE INTERNATIONAL AIRPORT (TRN102/BC) AND
 GENERAL AVIATION (TRN104/BC) TO AIRPORTS
 ADMINISTRATION (TRN195/BB).

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM INFO. TECH. SPECIALIST BAND B (CYBER) (#13264;
 FY27: 1.00; 71,016)
 (1) PERM INFO. TECH. SPECIALIST BAND B (SYSTEMS)
 (#123034; FY27: 1.00; 71,016)
 FRINGE BENEFITS (FY27: 85,219)
 FRINGE BENEFITS (SAVINGS ADJUSTMENT) (FY27: -58,253)

REDESCRIBED POSITIONS.

SEE TRN102 SEQ. NO. 31-001.
 SEE TRN104 SEQ. NO. 30-001.

2.00 168,998 B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SVCS BY OTHERS - CFC (FY27: 23,000,000) \$23,000,000 NON-RECURRING.						23,000,000 B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: R&M-BLDG. & STRUCTURE (FY27: 1,000,000) \$1,000,000 NON-RECURRING.						1,000,000 B
302-001	GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: SEAMLESS BORDER ENTRY (FY27: 1) DETAIL OF GOVERNOR'S MESSAGE: SEAMLESS BORDER ENTRY (FY27: 2,500,000)						1 B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
302-002	GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: STUDENT HELPERS AND INTERNS (FY27: 400,000) MISC EXPENSES (FY27: 1) DETAIL OF GOVERNOR'S MESSAGE: STUDENT HELPERS AND INTERNS (FY27: 400,000) MISC EXPENSES (FY27: 100,000)						400,001 B
TOTAL BUDGET CHANGES					2.00		24,569,000 B
BUDGET TOTALS		135.00		476,268,398 B	137.00		491,681,227 B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		104.00		33,294,730	B	104.00		33,212,670	B
	BASE APPROPRIATIONS	104.00	0.00	33,294,730		104.00	0.00	33,212,670	

- 1

 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND
 OUT OF THE STATE BY PROVIDING AND OPERATING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT HONOLULU HARBOR.

TOTAL BUDGET CHANGES

BUDGET TOTALS

104.00		33,294,730	B	104.00		33,212,670	B
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Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		6.00		2,258,009	B	6.00		2,252,332	B
	BASE APPROPRIATIONS	6.00	0.00	2,258,009		6.00	0.00	2,252,332	
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KALAELOA BARBERS POINT HARBOR (TRN303/CC). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SECURITY (FY27: 25,000) WATER (FY27: 50,000)							75,000	B
	TOTAL BUDGET CHANGES							75,000	B
	BUDGET TOTALS	6.00		2,258,009	B	6.00		2,327,332	B

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		15.00		4,733,388	B	15.00		4,728,916	B
	BASE APPROPRIATIONS	15.00	0.00	4,733,388		15.00	0.00	4,728,916	
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	15.00		4,733,388	B	15.00		4,728,916	B

Program ID: TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00		2,585,678	B	2.00		2,585,027	B
	BASE APPROPRIATIONS	2.00	0.00	2,585,678		2.00	0.00	2,585,027	
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	2.00		2,585,678	B	2.00		2,585,027	B

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		19.00		6,732,925	B	19.00		6,725,038	B
	BASE APPROPRIATIONS	19.00	0.00	6,732,925		19.00	0.00	6,725,038	

- 1

 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND
 OUT OF THE STATE BY PROVIDING AND MAINTAINING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT KAHULUI HARBOR.

TOTAL BUDGET CHANGES

BUDGET TOTALS

19.00		6,732,925	B	19.00		6,725,038	B
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Program ID: TRN333 HANA HARBOR
 Structure #: 030212000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				13,519 B			13,519 B
	BASE APPROPRIATIONS	0.00	0.00	13,519	0.00	0.00	13,519
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS			13,519 B			13,519 B

Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00		834,558 B	1.00		834,216 B
	BASE APPROPRIATIONS	1.00	0.00	834,558	1.00	0.00	834,216
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	1.00		834,558 B	1.00		834,216 B

Program ID: TRN351 KAUMALAPAU HARBOR
 Structure #: 030210000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00		514,295	B	1.00		511,891	B
	BASE APPROPRIATIONS	1.00	0.00	514,295		1.00	0.00	511,891	
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	1.00		514,295	B	1.00		511,891	B

Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		15.00		4,579,638	B	15.00		4,570,717	B
	BASE APPROPRIATIONS	15.00	0.00	4,579,638		15.00	0.00	4,570,717	

- 1

 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND
 OUT OF THE STATE BY PROVIDING AND MAINTAINING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT NAWILIWILI HARBOR.

TOTAL BUDGET CHANGES

BUDGET TOTALS

15.00		4,579,638	B	15.00		4,570,717	B
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Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00		255,870 B	1.00		255,379 B
	BASE APPROPRIATIONS	1.00	0.00	255,870	1.00	0.00	255,379
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	1.00		255,870 B	1.00		255,379 B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		72.00		122,924,440	72.00		103,372,371
				25,000,000			25,000,000
	BASE APPROPRIATIONS	72.00	0.00	147,924,440	72.00	0.00	128,372,371

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND
 EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM
 LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL
 WATER TRANSPORTATION RELATED SERVICES,
 STATEWIDE.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CC).

HOUSE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
 EEDP CONSULTANT SERVICES - HARBORS (FY27: 4,500,000)

\$4,500,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
 EEDP CONSULTANT SERVICES - HARBORS (FY27: 9,000,000)

\$9,000,000 NON-RECURRING.

4,500,000 B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
302-001	GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: STUDENT HELPERS AND INTERNS (FY27: 150,000) MISC EXPENSES (FY27: 1) DETAIL OF GOVERNOR'S MESSAGE: STUDENT HELPERS AND INTERNS (FY27: 150,000) MISC EXPENSES (FY27: 50,000)						150,001 B
TOTAL BUDGET CHANGES							4,650,001 B
BUDGET TOTALS							
		72.00		122,924,440 B	72.00		108,022,372 B
				25,000,000 N			25,000,000 N

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		184.00		97,979,039	B	184.00		98,253,732	B
	BASE APPROPRIATIONS	184.00	0.00	97,979,039		184.00	0.00	98,253,732	

- 1

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
 ISLAND OF OAHU BY PROVIDING AND MAINTAINING
 HIGHWAYS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

184.00		97,979,039	B	184.00		98,253,732	B
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Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		117.50		25,508,570	B	117.50		25,522,385	B
	BASE APPROPRIATIONS	117.50	0.00	25,508,570		117.50	0.00	25,522,385	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS.								
302-001	GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S MESSAGE: STUDENT HELPERS AND INTERNS (FY27: 15,000)							15,000	B
	TOTAL BUDGET CHANGES							15,000	B
	BUDGET TOTALS	117.50		25,508,570	B	117.50		25,537,385	B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		90.00	1.00	28,978,093	B	90.00	1.00	28,041,366	B
	BASE APPROPRIATIONS	90.00	1.00	28,978,093		90.00	1.00	28,041,366	

- 1

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
 ISLAND OF MAUI, MOLOKAI, AND LANAI, BY PROVIDING
 AND MAINTAINING HIGHWAYS.

10-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF POSITION AND FUNDS FROM PERSONAL
 SERVICES TO PERSONAL SERVICES FOR MAUI HIGHWAYS
 (TRN531/DF).

 HOUSE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
 FRINGE BENEFITS (FY27: -90,144)

SEE TRN531 SEQ. NO. 10-002.

DETAIL OF GOVERNOR'S BUDGET
 PERSONAL SERVICES FOR (1) PERM AUTOMOTIVE
 MECHANIC HELPER (#16942; FY27: -56,340)
 FRINGE BENEFITS (FY27: -33,804)

SEE TRN531 SEQ. NO. 10-002

(90,144) B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MAUI HIGHWAYS (TRN531/DF). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM AUTOMOTIVE MECHANIC HELPER (#16942; FY27: 56,340) FRINGE BENEFITS (FY27: 33,804) SEE TRN531 SEQ. NO. 10-001. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM AUTOMOTIVE MECHANIC HELPER (#16942; FY27: 56,340) FRINGE BENEFITS (FY27: 33,804) SEE TRN531 SEQ. NO. 10-001						90,144	B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR AND MAINTENANCE (FY27: 300,000)						300,000	B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE OF TRAFFIC SIGNALS (FY27: 800,000)						800,000 B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE AND LANDSCAPING (FY27: 500,000)						500,000 B
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT RENTAL (FY27: 76,000)						76,000 B

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR AND MAINTENANCE (FY27: 50,000)						50,000 B
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE (FY27: 175,000)						175,000 B
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL (FY27: 100,000)						100,000 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
302-001	GOVERNOR'S MESSAGE (3/2/26): TRANSFER-OUT FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S MESSAGE: FRINGE BENEFIT SAVINGS (FY27: -83,328) SEE TRN531 SEQ. NO. 302-002.						(83,328) B
302-002	GOVERNOR'S MESSAGE (3/2/26): TRANSFER-IN FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S MESSAGE: PERSONAL SERVICES FOR (1) PERM GENERAL LABORER II (#47367; FY27: 52,080) FRINGE BENEFITS (FY27: 31,248) SEE TRN531 SEQ. NO. 302-001.						83,328 B
302-003	GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S MESSAGE: STUDENT HELPERS AND INTERNS (FY27: 35,000)						35,000 B
TOTAL BUDGET CHANGES							2,036,000 B
BUDGET TOTALS							

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		90.00	1.00	28,978,093 B	90.00	1.00	30,077,366 B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		60.00		15,191,701	B	60.00		14,943,899	B
	BASE APPROPRIATIONS	60.00	0.00	15,191,701		60.00	0.00	14,943,899	

- 1

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
 ISLAND OF KAUAI BY PROVIDING AND MAINTAINING
 HIGHWAYS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

60.00		15,191,701	B	60.00		14,943,899	B
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Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
				20,000,000	A		A		
		520.50	3.00	229,186,637	B	520.50	3.00	207,904,208	B
				15,763,634	N			16,213,634	N
	BASE APPROPRIATIONS	520.50	3.00	264,950,271		520.50	3.00	224,117,842	

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE
 PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF
 SUPPORT SERVICES, AND GENERAL LAND
 TRANSPORTATION-RELATED SERVICES.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K.
 INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO
 HIGHWAYS ADMINISTRATION (TRN595/DB).

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM JANITOR II (#46707; FY27: 1.00; 50,640)
 (1) PERM JANITOR III (#123963; FY27: 1.00; 54,168)
 (1) PERM BUILDING MAINTENANCE WORKER I (#25839;
 FY27: 1.00; 67,896)
 FRINGE BENEFITS (FY27: 103,622)

SEE TRN102 SEQ. NO. 30-001.

3.00 276,326 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SYSTEMS ACCOUNTANT IV (#122659; FY27: -1.00; -65,664) (1) PERM PROCUREMENT AND SUPPLY SPECIALIST IV (#122659; FY27: 1.00; 65,664) REDESCRIBED POSITION.				1.00	(1.00)	B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS [REFERENCE GM 3/2/26] DETAIL OF GOVERNOR'S AMENDED REQUEST: AUTOMATED SPEED ENFORCEMENT PROGRAM VENDOR FEES (FY27: 0) AUTOMATED SPEED ENFORCEMENT PROGRAM MISC (FY27: 0) COUNTY SERVICES (FY27: 0) DETAIL OF GOVERNOR'S REQUEST: AUTOMATED SPEED ENFORCEMENT PROGRAM VENDOR FEES (FY27: 3,162,000) AUTOMATED SPEED ENFORCEMENT PROGRAM MISC (FY27: 10,000) COUNTY SERVICES (FY27: 111,087) \$3,162,000 NON-RECURRING.						

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: IV&V CONSULTING SERVICES (FY27: 500,000)						500,000 B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS [REFERENCE GM 3/2/26] DETAIL OF GOVERNOR'S AMENDED REQUEST: ASEP 5% SURCHARGE (FY27: 0) DETAIL OF GOVERNOR'S REQUEST: ASEP 5% SURCHARGE (FY27: 790,500) \$790,500 NON-RECURRING.						

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS [REFERENCE GM 3/2/26] DETAIL OF GOVERNOR'S AMENDED REQUEST: PHOTO RED LIGHT IMAGING DETECTOR SYSTEM PROGRAM VENDOR FEES (FY27: 0) PHOTO RED LIGHT IMAGING DETECTOR SYSTEM PROGRAM MISC (FY27: 0) COUNTY SERVICES (FY27: 0) DETAIL OF GOVERNOR'S REQUEST: PHOTO RED LIGHT IMAGING DETECTOR SYSTEM PROGRAM VENDOR FEES (FY27: 3,162,000) PHOTO RED LIGHT IMAGING DETECTOR SYSTEM PROGRAM MISC (FY27: 10,000) COUNTY SERVICES (FY27: 111,087) \$3,162,000 NON-RECURRING.						

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: USGS CONSULTING FEES (FY27: 60,000)						60,000 B
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (FY27: 62,039B/248,154N) \$310,193 NON-RECURRING.						62,039 B 248,154 N
108-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (FY27: 750,000)						750,000 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: HIRUC PROGRAM IN HOUSE LABOR (FY27: 51,100B/8,900N) HIRUC PROGRAM CONSULTANT SERVICES (FY27: 1,868,100N) \$1,928,100 NON-RECURRING.						51,100 B 1,877,000 N
109-101	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: SAFE ROUTES TO SCHOOL (FY27: 3,000,000)						
130-001	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB) ***** HOUSE CONCURS GREEN FEE - INSAR SATELLITE DATA COLLECTION: DETAIL OF GOVERNOR'S MESSAGE: CONSULTANT SERVICES (FY27: 1,000,000) \$1,000,000 NON-RECURRING.						1,000,000 A

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
302-001	GOVERNOR'S MESSAGE (3/2/26): TRANSFER-IN POSITION AND FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S MESSAGE: (1) PERM HIGHWAYS LANDSCAPE ARCHITECT (#96901D; FY27: 1.00; 165,000) SEE TRN995 SEQ. NO. 302-002.				1.00		165,000 B
302-002	GOVERNOR'S MESSAGE (3/2/26): TRANSFER-OUT POSITIONS AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HIGHWAYS SAFETY (TRN597/AB). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S MESSAGE: (2) PERM HIGHWAYS ADMINISTRATION ENGINEER IV (#124102, #16846; FY27: -1.00 EACH; -94,728 EACH) (1) PERM HIGHWAYS ADMINISTRATION LAND BOUNDARY SURVEYOR IV (#7949; FY27: -1.00; -71,016) (1) PERM HIGHWAYS ADMINISTRATION LAND SURVEYOR II (#8651; FY27: -1.00; -58,296) FRINGE BENEFITS (FY27: -191,262) SEE TRN597 SEQ. NO. 302-001.				(4.00)		(510,030) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
302-003	GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S MESSAGE: SAP SOFTWARE UPGRADES (FY27: 240,000)						240,000 B
302-004	GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: STUDENT HELPERS AND INTERNS (FY27: 65,000) OFFICE 365 SUBSCRIPTION (FY27: 36,000) COMPUTERS (FY27: 100,000) \$100,000 NON-RECURRING. DETAIL OF GOVERNOR'S MESSAGE: STUDENT HELPERS AND INTERNS (FY27: 65,000) OFFICE 365 SUBSCRIPTION (FY27: 36,000) COMPUTERS (FY27: 100,000)						201,000 B
TOTAL BUDGET CHANGES					1.00	(1.00)	1,000,000 A 2,066,079 B 2,125,154 N
BUDGET TOTALS		520.50	3.00	20,000,000 A 229,186,637 B 15,763,634 N	521.50	2.00	1,000,000 A 209,970,287 B 18,338,788 N

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		32.20		12,319,296	B	32.20	12,319,296	B
		6.00		6,495,670	N	6.00	6,495,670	N
		0.80		1,214,379	P	0.80	1,214,379	P
	BASE APPROPRIATIONS	39.00	0.00	20,029,345		39.00	0.00	20,029,345

- 1

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB).

 HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 COUNTY SERVICES - CIVIL IDENTIFICATION PROGRAM
 (FY27: 196,635)

196,635 B

101-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB).

 HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 AC MAINTENANCE (FY27: 30,000)
 GROUNDS MAINTENANCE (FY27: 22,500)
 SECURITY SYSTEM (FY27: 20,000)

72,500 B

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MOBILE DRIVER'S LICENSE PROGRAM (FY27: 90,000)						90,000 B
302-001	GOVERNOR'S MESSAGE (3/2/26): TRANSFER-IN POSITIONS AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S MESSAGE: (1) PERM HIGHWAY SAFETY MANAGER (#124102; FY27: 1.00; 94,728) (1) PERM PROGRAM SPECIALIST V (#7949; FY27: 1.00; 71,016) (1) PERM INFORMATION SPECIALIST III (#8651; FY27: 1.00; 58,296) (1) PERM INFORMATION SPECIALIST III (#16846; FY27: 1.00; 94,728) FRINGE BENEFITS (FY27: 191,262) REDESCRIBED POSITIONS. SEE TRN595 SEQ NO. 302-002.				4.00		510,030 B

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
302-002	GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: AUTOMATED SPEED ENFORCEMENT PROGRAM VENDOR FEES (FY27: 2,962,000) AUTOMATED SPEED ENFORCEMENT PROGRAM MISC (FY27: 10,000) COUNTY SERVICES (FY27: 111,087) DETAIL OF GOVERNOR'S MESSAGE: AUTOMATED SPEED ENFORCEMENT PROGRAM VENDOR FEES (FY27: 3,162,000) AUTOMATED SPEED ENFORCEMENT PROGRAM MISC (FY27: 10,000) COUNTY SERVICES (FY27: 111,087)						3,083,087	B
302-003	GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S MESSAGE: ASEP 5% SURCHARGE (FY27: 790,500) \$790,500 NON-RECURRING.						790,500	B

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
302-004	GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: PHOTO RED LIGHT IMAGING DETECTOR SYSTEM PROGRAM VENDOR FEES (FY27: 2,962,000) PHOTO RED LIGHT IMAGING DETECTOR SYSTEM PROGRAM MISC (FY27: 10,000) COUNTY SERVICES (FY27: 111,087) DETAIL OF GOVERNOR'S MESSAGE: PHOTO RED LIGHT IMAGING DETECTOR SYSTEM PROGRAM VENDOR FEES (FY27: 3,162,000) PHOTO RED LIGHT IMAGING DETECTOR SYSTEM PROGRAM MISC (FY27: 10,000) COUNTY SERVICES (FY27: 111,087)						3,083,087	B
302-005	GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S MESSAGE: PHOTO RED LIGHT IMAGING DETECTOR SYSTEMS 5% SURCHARGE (FY27: 172,422) \$172,422 NON-RECURRING.						172,422	B
TOTAL BUDGET CHANGES					4.00		7,998,261	B
BUDGET TOTALS		32.20		12,319,296	B	36.20	20,317,557	B
		6.00		6,495,670	N	6.00	6,495,670	N
		0.80		1,214,379	P	0.80	1,214,379	P

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 030500000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00		1,842,580	B	1.00		1,842,580	B
	BASE APPROPRIATIONS	1.00	0.00	1,842,580		1.00	0.00	1,842,580	

- 1

 OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME,
 AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY
 DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA
 TOWER COMPLEX.

302-001 GOVERNOR'S MESSAGE (3/2/26):
 CONVERT POSITION FROM PERMANENT TO TEMPORARY
 AND TRANSFER FUNDS FOR ALOHA TOWER DEVELOPMENT
 CORPORATION (TRN695/AC).

 HOUSE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
 (1) PERM PROGRAM SPECIALIST (#124194; FY27: -1)
 OTHER CURRENT EXPENSES

SEE TRN695 SEQ. NO. 302-002.

DETAIL OF GOVERNOR'S MESSAGE:
 (1) PERM PROGRAM SPECIALIST (#124194; FY27: -1.00)
 OTHER CURRENT EXPENSES (FY27: -221,400)

SEE TRN695 SEQ. NO. 302-002.

(1) B

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 030500000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
302-002	GOVERNOR'S MESSAGE (3/2/26): CONVERT POSITION FROM PERMANENT TO TEMPORARY AND TRANSFER FUNDS FOR ALOHA TOWER DEVELOPMENT CORPORATION (TRN695/AC). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMP PROGRAM SPECIALIST (#124194; FY27: 1) FRINGE BENEFITS SEE TRN695 SEQ. NO. 302-001. DETAIL OF GOVERNOR'S MESSAGE: (1) TEMP PROGRAM SPECIALIST (#124194; FY27: 1.00; 135,000) FRINGE BENEFITS (FY27: 86,400) SEE TRN695 SEQ. NO. 302-001.						
							1 B

TOTAL BUDGET CHANGES

BUDGET TOTALS

	1.00		1,842,580	B		1.00		1,842,580	B
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Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
				350,000	A			A	
		110.00	2.00	33,851,577	B	110.00	2.00	34,069,484	B
		1.00		12,784,696	N	1.00		12,784,696	N
				743,067	R			743,067	R
	BASE APPROPRIATIONS	111.00	2.00	47,729,340		111.00	2.00	47,597,247	

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND
 EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM
 LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL
 TRANSPORTATION RELATED SERVICES.

10-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM PERSONAL SERVICES TO
 PERSONAL SERVICES FOR GENERAL ADMINISTRATION
 (TRN995/AA).

 HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 OTHER PERSONAL SERVICES (FY27: -21,108)

SEE TRN995 SEQ. NO. 10-002.

(21,108) B

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PERM HUMAN RESOURCES ASSISTANT V (#47816; FY27: -1.00; -45,216) (1) PERM HUMAN RESOURCES SPECIALIST IV (#47816; FY27: 1.00; 45,216) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST IV (#47816; FY27: 21,108) REDESCRIBED POSITION. SEE TRN995 SEQ. NO. 10-001. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST IV (#47816; FY27: 21,108) SEE TRN995 SEQ. NO. 10-001.						21,108 B
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: RENT ABOLISHMENT (FY27: -207,840)						(207,840) B

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (FY27: 1,000,000)						1,000,000 B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: ENHANCED EMPLOYEE ENGAGEMENT PORTAL (FY27: 100,000) \$100,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: ENHANCED EMPLOYEE ENGAGEMENT PORTAL (FY27: 675,000) \$675,000 NON-RECURRING.						100,000 B

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: STUDENT HELPERS AND INTERN (FY27: 200,000) OTHER MISC CURRENT EXPENSES (FY27: 1) DETAIL OF GOVERNOR'S REQUEST: STUDENT HELPERS AND INTERN (FY27: 200,000) OTHER MISC CURRENT EXPENSES (FY27: 100,000)						200,001 B
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: IMPROVEMENTS AND RENOVATIONS AT ALIIAIMOKU HALE BUILDING (FY27: 600,000) \$600,000 NON-RECURRING.						600,000 B
130-001	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE CONCURS GREEN FEE - KALAELOA REEF LABORATORY PROJECT: DETAIL OF GOVERNOR'S MESSAGE: KALAELOA REEF LABORATORY PROJECT (FY27: 915,000) \$915,000 NON-RECURRING.						915,000 A

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
130-002	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE DOES NOT CONCUR GREEN FEE - MONITORING AND EVALUATION FOR THE ENVIRONMENTAL STEWARDSHIP PROJECT PORTFOLIO: DETAIL OF GOVERNOR'S MESSAGE: MONITORING AND EVALUATION FOR THE ENVIRONMENTAL STEWARDSHIP PROJECT PORTFOLIO (FY27: 500,000) \$500,000 NON-RECURRING.						
130-003	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE CONCURS GREEN FEE - PILIHE'E FISHPOND RESTORATION: DETAIL OF GOVERNOR'S MESSAGE: CONTRACTING (FY27: 240,000) \$240,000 NON-RECURRING.						240,000 A
302-001	GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: DEPUTY ATTORNEY GENERAL (FY27: 1) DETAIL OF GOVERNOR'S MESSAGE: DEPUTY ATTORNEY GENERAL (FY27: 231,000)						

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
302-002	GOVERNOR'S MESSAGE (3/2/26): TRANSFER-OUT POSITION AND FUNDS TO HIGHWAYS ADMINISTRATION (TRN595/DA) FROM GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S MESSAGE: (1) PERM HIGHWAYS LANDSCAPE ARCHITECT (#96901D; FY27: -1.00; -165,000) SEE TRN595 SEQ. NO. 302-001.				(1.00)		(165,000) B
302-003	GOVERNOR'S MESSAGE (3/2/26): TRADE-OFF FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PERM HUMAN RESOURCES ASSISTANT V (#6374; FY27: -1) PERSONAL SERVICES SEE TRN995 SEQ. NO. 302-004. DETAIL OF GOVERNOR'S MESSAGE: (1) PERM HUMAN RESOURCES ASSISTANT V (#6374; FY27: -1.00; -45,216) PERSONAL SERVICES (FY27: -61,632) SEE TRN995 SEQ. NO. 302-004.						(1) B

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
302-004	GOVERNOR'S MESSAGE (3/2/26): TRADE-OFF FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PERM DEPARTMENTAL PROGRAM OFFICER (#6374; FY27: 1) REDESCRIBED POSITION. SEE TRN995 SEQ. NO. 302-003. DETAIL OF GOVERNOR'S MESSAGE: (1) PERM DEPARTMENTAL PROGRAM OFFICER (#6374; FY27: 1.00; 106,848) REDESCRIBED POSITION. SEE TRN995 SEQ. NO. 302-003.						1 B
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995). ***** DETAIL OF HOUSE ADJUSTMENT: TOWING ENFORCEMENT (FY27: 1)						1 B
TOTAL BUDGET CHANGES					(1.00)	1,155,000	A
BUDGET TOTALS				350,000		1,155,000	A
		110.00	2.00	33,851,577		35,596,647	B
		1.00		12,784,696	1.00	12,784,696	N
				743,067		743,067	R

Department: TRN

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS			20,350,000	A				
	2,720.20	33.00	1,563,812,034	B	2,720.20	33.00	1,516,327,462	B
	7.00		60,044,000	N	7.00		60,494,000	N
	0.80		1,214,379	P	0.80		1,214,379	P
			743,067	R			743,067	R
TOTAL DEPARTMENT APPROPRIATIONS	2,728.00	33.00	1,646,163,480		2,728.00	33.00	1,578,778,908	
DEPARTMENT BUDGET CHANGES							2,155,000	A
					1.00	(1.00)	42,491,180	B
							2,125,154	N
TOTAL DEPARTMENT BUDGET CHANGES					1.00	(1.00)	46,771,334	
DEPARTMENT TOTAL BUDGET			20,350,000	A			2,155,000	A
	2,720.20	33.00	1,563,812,034	B	2,721.20	32.00	1,558,818,642	B
	7.00		60,044,000	N	7.00		62,619,154	N
	0.80		1,214,379	P	0.80		1,214,379	P
			743,067	R			743,067	R
TOTAL DEPARTMENT BUDGET	2,728.00	33.00	1,646,163,480		2,729.00	32.00	1,625,550,242	

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		2,969.64	42.25	289,634,091	A	2,969.64	42.25	290,618,531	A
		368.25	2.00	361,552,962	B	368.25	2.00	361,552,962	B
		75.06		6,873,565	N	75.06		6,873,565	N
		28.00		65,569,059	W	28.00		65,569,059	W
	BASE APPROPRIATIONS	3,440.95	44.25	723,629,677		3,440.95	44.25	724,614,117	

- 1

 OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
130-001	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AC). ***** HOUSE CONCURS GREEN FEE - ALOHA SAFE HOMES - EDUCATION/OUTREACH: DETAIL OF GOVERNOR'S MESSAGE: PRINTING AND PUBLICATION (FY27: 125,000) SUBCONTRACT (DEVELOP AND PRODUCE WILDFIRE VIDEO) (FY27: 70,000) SUBCONTRACT (DEVELOP CE COURSES) (FY27: 65,000) TRAVEL - INTERISLAND (FY27: 8,000) MATERIALS & SUPPLIES (OUTREACH EVENTS) (FY27: 32,000) \$300,000 NON-RECURRING.						300,000	A
130-002	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AH). ***** HOUSE CONCURS GREEN FEE - SEA LEVEL RISE IMPACTS ON BURIED INFRASTRUCTURE: DETAIL OF GOVERNOR'S MESSAGE: SUPPLIES (WATER SENSORS/COUPONS/TELEMETRY) (FY27: 188,317) TRAVEL - INTERISLAND (FY27: 17,000) TRAVEL - MAINLAND (FY27: 15,000) PRINTING AND PUBLICATION (FY27: 9,683) SUBCONTRACT - WELL INSTALLATION (FY27: 270,000) \$500,000 NON-RECURRING.						500,000	A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
302-001	GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AE). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S MESSAGE: NIL STUDENT ATHLETE PAYMENT (FY27: 5,000,000) \$5,000,000 NON-RECURRING.						5,000,000 A		
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** DETAIL OF HOUSE ADJUSTMENT: AMERICAN SIGN LANGUAGE BACHELOR'S PROGRAM (FY27: 140,000)						140,000 A		
1101-001	HOUSE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** DETAIL OF HOUSE ADJUSTMENT: INFORMATION TECHNOLOGY SERVICES (FY27: 150,000)						150,000 A		
TOTAL BUDGET CHANGES							6,090,000 A		
BUDGET TOTALS		2,969.64	42.25	289,634,091	A	2,969.64	42.25	296,708,531	A
		368.25	2.00	361,552,962	B	368.25	2.00	361,552,962	B
		75.06		6,873,565	N	75.06		6,873,565	N
		28.00		65,569,059	W	28.00		65,569,059	W

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		209.03	3.50	27,613,321	A	209.03	3.50	27,613,321	A
				28,917,688	B			28,917,688	B
				8,010,453	W			8,010,453	W
	BASE APPROPRIATIONS	209.03	3.50	64,541,462		209.03	3.50	64,541,462	

- 1

 OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

TOTAL BUDGET CHANGES

BUDGET TOTALS	209.03	3.50	27,613,321	A	209.03	3.50	27,613,321	A
			28,917,688	B			28,917,688	B
			8,010,453	W			8,010,453	W

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER
 Structure #: 070309000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		37.00		3,797,693	A	37.00		3,797,693	A
	BASE APPROPRIATIONS	37.00	0.00	3,797,693		37.00	0.00	3,797,693	

- 1

OBJECTIVE: TO REDUCE THE BURDEN OF CANCER THROUGH RESEARCH, EDUCATION, PATIENT CARE AND COMMUNITY OUTREACH WITH AN EMPHASIS ON THE UNIQUE ETHIC, CULTURAL, AND ENVIRONMENTAL CHARACTERISTICS OF HAWAII AND THE PACIFIC.

302-001 GOVERNOR'S MESSAGE (3/2/26):
 ADD FUNDS FOR UNIVERSITY OF HAWAII, CANCER CENTER (UOH115/AR).

HOUSE CONCURS

DETAIL OF GOVERNOR'S MESSAGE:
 PERSONAL SERVICES (FY27: 2,500,000)
 UTILITIES & COMMUNICATION (FY27: 1,900,000)
 MATERIALS & SUPPLIES (FY27: 200,000)
 SERVICES-FEE BASIS (FY27: 150,000)
 OTHER (FY27: 250,000)

\$5,000,000 NON-RECURRING.

TOTAL BUDGET CHANGES 5,000,000 A

BUDGET TOTALS 37.00 3,797,693 A 37.00 8,797,693 A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		534.25	7.00	50,610,150	A	534.25	7.00	50,727,650	A
		25.00		44,435,015	B	25.00		44,435,015	B
				443,962	N			443,962	N
		2.00		7,489,592	W	2.00		7,489,592	W
	BASE APPROPRIATIONS	561.25	7.00	102,978,719		561.25	7.00	103,096,219	

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING
 HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND
 VOCATIONAL COMPETENCY BY PROVIDING GENERAL
 ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND
 FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR
 CERTIFICATES OR DEGREES; AND BY OFFERING
 INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE
 GENERAL PUBLIC.

TOTAL BUDGET CHANGES

BUDGET TOTALS	534.25	7.00	50,610,150	A	534.25	7.00	50,727,650	A
	25.00		44,435,015	B	25.00		44,435,015	B
			443,962	N			443,962	N
	2.00		7,489,592	W	2.00		7,489,592	W

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070303000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
			11.00	978,941	A		11.00	978,941	A
	BASE APPROPRIATIONS	0.00	11.00	978,941			0.00	11.00	978,941
- 1	***** OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS		11.00	978,941	A		11.00	978,941	A

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		246.50	1.50	23,838,504	A	246.50	1.50	24,015,377	A
				22,028,269	B			22,028,269	B
				802,037	N			802,037	N
				2,097,704	W			2,097,704	W
	BASE APPROPRIATIONS	246.50	1.50	48,766,514		246.50	1.50	48,943,387	

- 1

 OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	246.50	1.50	23,838,504	A	246.50	1.50	24,015,377	A
			22,028,269	B			22,028,269	B
			802,037	N			802,037	N
			2,097,704	W			2,097,704	W

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		1,825.50	46.00	192,200,937	A	1,825.50	46.00	192,200,937	A
				75,650,296	B			75,650,296	B
		0.50		4,428,296	N	0.50		4,428,296	N
		34.00		31,826,332	W	34.00		31,826,332	W
	BASE APPROPRIATIONS	1,860.00	46.00	304,105,861		1,860.00	46.00	304,105,861	

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	1,825.50	46.00	192,200,937	A	1,825.50	46.00	192,200,937	A
			75,650,296	B			75,650,296	B
	0.50		4,428,296	N	0.50		4,428,296	N
	34.00		31,826,332	W	34.00		31,826,332	W

Program ID: UOH881 AQUARIA
 Structure #: 080101000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00		919,917 A	9.00		919,917 A
		7.00		3,517,717 B	7.00		3,517,717 B
				996,530 W			996,530 W
	BASE APPROPRIATIONS	16.00	0.00	5,434,164	16.00	0.00	5,434,164

- 1

 OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES
 BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH
 AND OTHER AQUATIC LIFE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	9.00		919,917 A	9.00		919,917 A
	7.00		3,517,717 B	7.00		3,517,717 B
			996,530 W			996,530 W

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		424.00	1.00	65,093,776	A	411.00	1.00	65,093,776	A
		14.00		24,242,602	B	14.00		24,242,602	B
		4.00	4.00	1,094,875	N	4.00	4.00	1,094,875	N
		2.00		18,501,700	W	15.00		18,501,700	W
	BASE APPROPRIATIONS	444.00	5.00	108,932,953		444.00	5.00	108,932,953	

- 1

 OBJECTIVE: TO FACILITATE THE OPERATION OF THE
 INSTITUTION AS AN ORGANIZATION PROVIDING
 EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER
 AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND
 OTHER RELATED STUDENT, ACADEMIC, AND
 ADMINISTRATIVE SUPPORT SERVICES ACROSS THE
 TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN
 AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION
 PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM ACADEMIC SUPPORT - UNIVERSITY OF HAWAII, SYSTEMWIDE PROGRAMS (UOH900/JA) TO INSTITUTIONAL SUPPORT - UNIVERSITY OF HAWAII, SYSTEMWIDE PROGRAMS (UOH900/JC). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM FISCAL SPECIALIST (#78318; FY27: -1.00; -78,468) (1) PERM FISCAL SPECIALIST (#80160; FY27: -1.00; -107,568) (1) PERM ADMIN SERVICES MANAGER (#80500; FY27: -1.00; -110,196) (1) PERM FISCAL SPECIALIST (#81549; FY27: -1.00; -76,920) (1) PERM ADMIN & FISCAL SUPPORT SPEC (#81604; FY27: -1.00; -76,812) (1) PERM FISCAL SPECIALIST SENIOR (#81702; FY27: -1.00; -72,708) (1) PERM HUMAN RESOURCES SPECIALIST (#81753; FY27: -1.00; -73,152) SEE UOH900 SEQ. NO. 20-003.				(7.00)		(595,824) A
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM VOCATIONAL EDUCATION - UNIVERSITY OF HAWAII, SYSTEMWIDE PROGRAMS (UOH900/JD) TO INSTITUTIONAL SUPPORT - UNIVERSITY OF HAWAII, SYSTEMWIDE PROGRAMS (UOH900/JC). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMIN PROGRAM OFFICER (#89084; FY27: -1.00) SEE UOH900 SEQ. NO. 20-003.				(1.00)		A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
20-003	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM VOCATIONAL EDUCATION - UNIVERSITY OF HAWAII, SYSTEMWIDE PROGRAMS (UOH900/JD) AND ACADEMIC SUPPORT - UNIVERSITY OF HAWAII, SYSTEMWIDE PROGRAM (UOH900/JA) TO INSTITUTIONAL SUPPORT - UNIVERSITY OF HAWAII, SYSTEMWIDE PROGRAMS (UOH900/JC). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM FISCAL SPECIALIST (#78318; FY27: 1.00; 78,468) (1) PERM FISCAL SPECIALIST (#80160; FY27: 1.00; 107,568) (1) PERM ADMIN SERVICES MANAGER (#80500; FY27: 1.00; 110,196) (1) PERM FISCAL SPECIALIST (#81549; FY27: 1.00; 76,920) (1) PERM ADMIN & FISCAL SUPPORT SPEC (#81604; FY27: 1.00; 76,812) (1) PERM FISCAL SPECIALIST SENIOR (#81702; FY27: 1.00; 72,708) (1) PERM HUMAN RESOURCES SPECIALIST (#81753; FY27: 1.00; 73,152) (1) PERM ADMIN PROGRAM OFFICER (#89084; FY27: 1.00) SEE UOH900 SEQ. NO. 20-001. SEE UOH900 SEQ. NO. 20-002.				8.00		595,824	A	
1100-001	HOUSE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** DETAIL OF HOUSE ADJUSTMENT: COMMUNITY RESILIENCE HUBS PILOT PROJECT (FY27: 500,000)						500,000	A	
TOTAL BUDGET CHANGES							500,000	A	
BUDGET TOTALS		424.00	1.00	65,093,776	A	411.00	1.00	65,593,776	A
		14.00		24,242,602	B	14.00		24,242,602	B

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		4.00	4.00	1,094,875	N	4.00	4.00	1,094,875	N
		2.00		18,501,700	W	15.00		18,501,700	W

Department: UOH

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	6,254.92	112.25	654,687,330	A	6,241.92	112.25	655,966,143	A
	414.25	2.00	560,344,549	B	414.25	2.00	560,344,549	B
	79.56	4.00	13,642,735	N	79.56	4.00	13,642,735	N
	66.00		134,491,370	W	79.00		134,491,370	W
TOTAL DEPARTMENT APPROPRIATIONS	6,814.73	118.25	1,363,165,984		6,814.73	118.25	1,364,444,797	
DEPARTMENT BUDGET CHANGES							11,590,000	A
TOTAL DEPARTMENT BUDGET CHANGES							11,590,000	
DEPARTMENT TOTAL BUDGET	6,254.92	112.25	654,687,330	A	6,241.92	112.25	667,556,143	A
	414.25	2.00	560,344,549	B	414.25	2.00	560,344,549	B
	79.56	4.00	13,642,735	N	79.56	4.00	13,642,735	N
	66.00		134,491,370	W	79.00		134,491,370	W
TOTAL DEPARTMENT BUDGET	6,814.73	118.25	1,363,165,984		6,814.73	118.25	1,376,034,797	

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	37,424.27	2,508.52	10,533,526,869	A	37,499.02	2,504.52	10,589,981,757	A
	7,104.39	110.50	4,299,832,113	B	7,104.39	110.50	4,126,532,651	B
	2,240.82	310.08	3,593,772,273	N	2,245.07	304.08	3,576,217,392	N
	434.50	261.60	301,427,907	P	435.50	261.60	284,784,097	P
			903,067	R			903,067	R
	92.00	11.00	429,002,313	T	92.00	11.00	429,146,032	T
	320.10	32.10	99,787,264	U	320.10	32.10	99,787,264	U
	420.35	149.00	591,518,464	W	440.85	149.00	577,783,900	W
	117.00		30,773,357	X	117.00		25,727,960	X
GRAND TOTAL APPROPRIATIONS	48,153.43	3,382.80	19,880,543,627		48,253.93	3,372.80	19,710,864,120	
TOTAL CHANGES	(4.00)	(6.00)	(150,718,551)	A	237.03	(7.00)	108,554,451	A
				B	10.70	4.00	166,006,819	B
	4.00	4.00	1,376,126	N	(99.63)	10.50	101,311,375	N
		1.00	145,246	P	(2.00)	21.00	8,618,482	P
			0.00	R				R
				S				S
				T	1.00		139,598	T
				U		(2.00)	(212,095)	U
				V				V
				W	(5.60)	(1.00)	370,018,774	W
				X	1.00		3,650,806	X
GRAND TOTAL CHANGES	0.00	(1.00)	(149,197,179)		142.50	25.50	758,088,210	
TOTAL BUDGET	37,420.27	2,502.52	10,382,808,318	A	37,736.05	2,497.52	10,698,536,208	A
	7,104.39	110.50	4,299,832,113	B	7,115.09	114.50	4,292,539,470	B
	2,244.82	314.08	3,595,148,399	N	2,145.44	314.58	3,677,528,767	N
	434.50	262.60	301,573,153	P	433.50	282.60	293,402,579	P
			903,067	R			903,067	R
	92.00	11.00	429,002,313	T	93.00	11.00	429,285,630	T
	320.10	32.10	99,787,264	U	320.10	30.10	99,575,169	U
	420.35	149.00	591,518,464	W	435.25	148.00	947,802,674	W
	117.00		30,773,357	X	118.00		29,378,766	X
GRAND TOTAL BUDGET	48,153.43	3,381.80	19,731,346,448		48,396.43	3,398.30	20,468,952,330	