Page 1 of 718

6,374,338

Program ID:

AGR101

9.00

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000 Subject Committee:

AGR

AGRICULTURE

6,374,338

9.00

			I	HD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	9.00		864,438 5,500,000	9.00		864,438 5,500,000		9.00		864,438 5,500,000	9.00		864,438 5,500,000
	9.00	0.00	6,364,438	9.00	0.00	6,364,438		9.00	0.00	6,364,438	9.00	0.00	6,364,438
DE GF FA AC	EVELOPMENT RANTING LOA RMERS, NEW	WITHIN THE NS; TO PROV FARMERS, FO STS THAT ME	GRICULTURAL AI STATE BY STIMI IDE FINANCIAL S DOD MANUFACT EET PROGRAM Q	ULATING, FAC SERVICES TO FURERS, AND	CILITATING, A QUALIFIED	ND		DEVELOPMEN GRANTING LO FARMERS, NE	T WITHIN T DANS; TO PRO W FARMERS RISTS THAT	AGRICULTURAL HE STATE BY STII DVIDE FINANCIA , FOOD MANUFAG MEET PROGRAM	MULATING, F L SERVICES T CTURERS, AN	ACILITATINO O QUALIFIEI D	,
4-001			9,900			9,900	A			9,900			9,900
EX AI		R COLLECTIV	E BARGAINING (		*****	****			OR COLLECT	o: TIVE BARGAINING		******	*****
EX AI	DD FUNDS FOI	R COLLECTIV			******		CHANGES BY MOF	ADD FUNDS FO	OR COLLECT	TIVE BARGAINING		*****	****** 9,900
EX AI ***	DD FUNDS FOI	R COLLECTIV	******		0.00			ADD FUNDS FO	OR COLLECT	TIVE BARGAINING		0.00	
EX AI ***	DD FUNDS FOI	R COLLECTIV	9,900	*********		9,900		ADD FUNDS F	OR COLLECT	9,900	******		9,900

6,374,338 TOTAL BUDGET

9.00

6,374,338

9.00

Page 2 of 718

Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #:

Subject Committee:

010302010000

AGR AGRICULTURE

			H	HD .						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	114.00		9,214,059	114.00		9,214,059	A	114.00		9,214,059	114.00		9,214,059 A
			4,130,800			4,130,800	В			4,130,800			4,130,800 B
			512,962			512,962	T			512,962			512,962 T
			212,095			212,095	U			212,095			212,095 U
			50,360			50,360	W			50,360			50,360 W
		2.00	528,412		2.00	528,412	P		2.00	528,412		2.00	528,412 P
	114.00	2.00	14,648,688	114.00	2.00	14,648,688	<del></del>	 114.00	2.00	14,648,688	114.00	2.00	14,648,688

\*

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

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

\*

6-001 (275,000) A (275,000) A (275,000) A (275,000) A EXECUTIVE BUDGET PREP:

EXECUTIVE BUDGET PREP:

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

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

SENATE CONCURS.

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

EXECUTIVE REQUEST:

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

HOUSE CONCURS.

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

EXECUTIVE REQUEST:

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

SENATE CONCURS.

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

Page 3 of 718

Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 0
Subject Committee:

010302010000 ee: AGR

			Н	ID					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001												
		(2.00)	(162,466)		(2.00)	(162,466) P		(2.00)	(162,466)		(2.00)	(162,466) P
RI (A *** HO DI (1)	GR122/EC). **************** DUSE CONCU ETAIL OF GOV ) TEMP ENTO.	VERNOR'S REQMOLOGIST IV	IDS FOR PLANT P ************************************	**************************************	******		(AGR122/EC). ******************* SENATE CONC DETAIL OF GO (1) TEMP ENTO	CURS.  OVERNOR'S FOMOLOGIST CONTROL T	IV SR18 (#118280; ECH III SR11 (#11	-1.00; -52,956	************	
62-001	(3.00)		(114,309)	(3.00)		(114,309) A	(3.00)		(114,309)	(3.00)		(114,309) A
RI (A ** HO DI (1)	GR122/EB).  **************  DUSE CONCU  ETAIL OF GOV  ) PERM PEST ( ) PERM PEST (	IONS AND FUN  ******************* RS.  VERNOR'S REQ CONTROL AID CONTROL AID	IDS FOR PLANT P ************************************	5; -1.00; -34,35; -1.00; -43,45	53) 52)		(AGR122/EB). ************************************	CURS.  OVERNOR'S F CONTROL A CONTROL A	FUNDS FOR PLAN  ******************  REQUEST: LIDE II SR09 (#118 LIDE II SR09 (#118 LICH III SR11 (#11	**************************************	353) 452)	

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 4 of 718

Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #:

010302010000

AGR

Subject Committee:

			]	HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001	22.00		7,244,467	22.00		7,244,467 A	22.00		7,244,467	22.00		7,244,467 A
EX	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
AD	D POSITION	S AND FUNDS	S FOR PLANT PEST	Γ AND DISEA	SE CONTROL		ADD POSITION	NS AND FUN	DS FOR PLANT P	EST AND DIS	EASE CONTRO	DL
(AC	GR122/EB).						(AGR122/EB).					
***	*****	*****	******	******	******	*****	********	******	******	******	******	*****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
DE	TAIL OF GO	VERNOR'S RE	OUEST:				DETAIL OF GO	OVERNOR'S I	REQUEST:			
			NE INSPECTOR III	SR20 (#95001	A; 1.00; 69,096	)	(1) PERM PLAN	NT QUARAN	TINE INSPECTOR	III SR20 (#950	001A; 1.00; 69,0	96)
(1)	PERM PLAN	T QUARANTI	NE INSPECTOR III	SR20 (#95002	A; 1.00; 69,096	)	(1) PERM PLAN	NT QUARAN	TINE INSPECTOR	III SR20 (#950	002A; 1.00; 69,0	96)
(1)	PERM PLAN	T QUARANTI	NE INSPECTOR III	SR20 (#95003	A; 1.00; 69,096	)	(1) PERM PLAN	NT QUARAN	TINE INSPECTOR	III SR20 (#950	003A; 1.00; 69,0	096)
(1)	PERM PLAN	T QUARANTI	NE INSPECTOR III	SR20 (#95004	A; 1.00; 69,096	)	` ′	-	TINE INSPECTOR	,		<i>'</i>
(1)	PERM PLAN	T QUARANTI	NE INSPECTOR III	SR20 (#95005	A; 1.00; 69,096	)	` '	-	TINE INSPECTOR	`		,
` '			NE INSPECTOR III	,		<i>'</i>	` '	-	TINE INSPECTOR	*		· ·
(1)	PERM PLAN	T QUARANTI	NE INSPECTOR III	SR20 (#95007	A; 1.00; 69,096	)			TINE INSPECTOR	,		,
` /			NE INSPECTOR III	`		<i>'</i>	` ′	-	TINE INSPECTOR	,		<i>'</i>
` '		-	NE INSPECTOR III	,		<i>'</i>	` ′	-	TINE INSPECTOR TINE INSPECTOR	,		,
` '		-	NE INSPECTOR III	`		<b>,</b>	` ′	-	TINE INSPECTOR	,		· ·
		-	NE INSPECTOR III	*		·	` ′	-	TINE INSPECTOR	,		· ·
` ′		-	NE INSPECTOR III	`		<b>,</b>	` ′	-	TINE INSPECTOR	,		<i>'</i>
		-	NE INSPECTOR III NE INSPECTOR IV	*		·	` ′	-	TINE INSPECTOR	,		
` /			NE INSPECTOR IV	`		·	` ′	-	TINE INSPECTOR	`		,
` ′		-	NE INSPECTOR IV	`		<i>'</i>	` ′	-	TINE INSPECTOR	,		
` '			NE INSPECTOR IV	`		·	(1) PERM PLAN	NT QUARAN	TINE INSPECTOR	IV SR22 (#950	020A; 1.00; 71,0	016)
` ′		-	NE INSPECTOR IV	`		<i>'</i>	(1) PERM PLAN	NT QUARAN	TINE INSPECTOR	IV SR22 (#950	021A; 1.00; 71,0	016)
` ′		-	NE INSPECTOR IV	`		<i>'</i>	(1) PERM PLAN	NT QUARAN	TINE INSPECTOR	IV SR22 (#950	022A; 1.00; 71,0	016)
` '		-	NE INSPECTOR V	`		<i>'</i>	(1) PERM PLAN	NT QUARAN	TINE INSPECTOR	V SR24 (#950	23A; 1.00; 76,7	88)
(1)	PERM ACCO	UNT CLERK I	IV SR13 (#95024A;	1.00; 54,041)			(1) PERM ACCO	OUNT CLER	K IV SR13 (#95024	A; 1.00; 54,041	1)	
(1)	PERM OFFIC	E ASSISTANT	Γ III SR09 (#95025A	; 1.00; 39,294)			(1) PERM OFFI	CE ASSISTA	NT III SR09 (#9502	25A; 1.00; 39,2	94)	
RIS	K ASSESSM	ENT (1,000,000	0)				RISK ASSESSM	MENT (1,000,0	000)			
PES	ST MANAGE	MENT SYSTE	MS APPROACH (9	00,000)					TEMS APPROACH	,		
			RESPONSE (400,0	00)					PID RESPONSE (40	0,000)		
LIT	TLE FIRE A	NTS RESPONS	SE (1,500,000)						NSE (1,500,000)			
	-	ISE (100,000)					COQUI RESPO	, ,	/	a Duc A Ticky	7 (1 250 000)	
			CH AND COMMU	NICATIONS (1	,350,000)				EACH AND COMN	1UNICATIONS	s (1,350,000)	
IMI	PORT REPLA	CEMENT FUN	ND (500,000)				IMPORT REPL	ACEMENT F	UND (500,000)			

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 5 of 718

Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #:

Subject Cor	nmıttee:	AGR	AGRICULTU	JRE									
			Н	ID							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001	8.00		3,322,892	8.00		3,322,892 A		8.00		3,322,892	8.00		3,322,892 A
AD (AC ***** HO DE (1) (1) (1) (1) (1) (1) (1) (1) (1) (2) PES CRI	GR122/EC).  ************************  USE CONCUR  TAIL OF GOV PERM ACCOU PERM ENTON PERM ENTON PERM ENTON PERM ENTON PERM ENTON PERM PLANT PERM NOXIO ST DIAGNOST B RESPONSE	**************************************	R 22 (#95026A; 1.00 I SR26 (#95027A; 1.0 I LANT PEST DIAGN NVASIVE ANT SPE #95030A; 1.00; 101,0 #95031A; 1.00; 101,0 IST VI SR26 (#95032 ECIALIST SR26 (#9	0; 59,508) 00; 86,376) NOSTICS) (# 6CIALIST) (# 164) 164) 2A; 1.00; 86,3	95028A; 1.00; 1 95029A; 1.00; 1	01,064)		(AGR122/EC). *************** SENATE CONC  DETAIL OF GC (1) PERM ACC (1) PERM ENTO (1) PERM ENTO (101,064) (1) PERM ENTO (1) PERM ENTO (1) PERM ENTO (1) PERM ENTO (1) PERM PLAN (1) PERM NOX PEST DIAGNO CRB RESPONS	NS AND FUNI ***************** CURS.  OVERNOR'S R OUNTANT III DMOLOGIST OMOLOGIST OMOLO	SR 22 (#95026A; VI SR26 (#95027A (PLANT PEST DL (INVASIVE ANT (#95030A; 1.00; 1 (#95031A; 1.00; 1 GIST VI SR26 (#9 SPECIALIST SR26	1.00; 59,508) ; 1.00; 86,376) AGNOSTICS) (SPECIALIST) 01,064) 01,064) 5032A; 1.00; 86 6 (#95033A; 1.00	(#95028A; 1.00 (#95029A; 1.00	******
102-001	2.00		163,164	2.00		163,164 A	, 	2.00		163,164	2.00		163,164 A
AD (AC	GR122/ED).	AND FUNDS	FOR PLANT PEST			****		(AGR122/ED).	NS AND FUNI	OS FOR PLANT P			
НО	USE CONCUR	RS.						SENATE CONC	CURS.				
(1)		VER V SR24 (9	QUEST: 95034A; 1.00; 76,788 HEALTH SPECIALI	*	(95035A; 1.00; 8	86,376)		` /	NNER V SR24	EQUEST: (95034A; 1.00; 76 L HEALTH SPECI	· ·	6 (95035A; 1.00	);

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 6 of 718

Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #:

010302010000

ıbject Cor	nmittee:	AGR	AGRICULTU	JKE			1						
			H	ID						\$	SD		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
03-001			1,200,000			1,200,000	A			1,200,000			1,200,000
EX	ECUTIVE REQ	OUEST:						EXECUTIVE R	EQUEST:				
		-	T AND DISEASE C	ONTROL (AG	R122/EA).				•	EST AND DISEAS	E CONTROL (A	AGR122/EA).	
***	*****	*****	*****	*****	*****	*****		********	*****	******	******	*****	*****
НО	USE CONCUR	RS.						SENATE CONC	CURS.				
	EEN WASTE ( MPOST REIM  29.00		11,532,214	29.00		11,532,214	CHANGES BY MOF	GREEN WAST COMPOST REI		11,532,214	29.00		11,532,214
P		(2.00)	(162,466)		(2.00)	(162,466)			(2.00)	(162,466)		(2.00)	(162,466)
-	29.00	(2.00)	11,369,748	29.00	(2.00)	11,369,748	TOTAL CHANGES	29.00	(2.00)	11,369,748	29.00	(2.00)	11,369,748
A	143.00		20,746,273	143.00		20,746,273	BUD. TOTALS	143.00		20,746,273	143.00		20,746,273
В			4,130,800			4,130,800				4,130,800			4,130,800
T			512,962			512,962				512,962			512,962
U			212,095			212,095				212,095			212,095
W			50,360			50,360				50,360			50,360
P			365,946			365,946				365,946			365,946
-	143.00		26,018,436	143.00		26,018,436	TOTAL BUDGET	143.00		26,018,436	143.00		26,018,436

4,781,110

Program ID:

AGR131

RABIES QUARANTINE

Structure #:

010302020100

AGRICIII TURE

4,781,110

32.32

32.32

ubject Con	nmittee:	AGR	AGRICULTU	URE									
			I	łD						S	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	32.32		5,472,787	32.32		5,472,787	В	32.32		5,472,787	32.32		5,472,787 B
_	32.32	0.00	5,472,787	32.32	0.00	5,472,787		32.32	0.00	5,472,787	32.32	0.00	5,472,787
OB. INT AN MO	JECTIVE: TO RODUCTION D DOGS THR	PROTECT PU I OF RABIES A OUGH IMPOF F ANIMAL EN	**************************************	PREVENTIN EASES IN IMI QUARANTIN	G THE PORTED CATS E, AND		В	OBJECTIVE: TO INTRODUCTION AND DOGS TH	O PROTECT I DN OF RABIE IROUGH IMP OF ANIMAL	PUBLIC HEALTH IS AND ANIMAL E ORT REGULATIO ENTRIES FOR AL	BY PREVENTI DISEASES IN II N, QUARANTI	ING THE MPORTED CA INE, AND	
			/E BARGAINING (		******	*****			******	ΓΙVE BARGAININ **********************************		******	*****
			(733,076)			(733,076)	В			(733,076)			(733,076) I
REI 100	-001 (AGR131	FOR NON-RI /DB).	ECURRING COSTS	ŕ		*****		100-001 (AGR1	OS FOR NON- 31/DB). *******	e: -RECURRING COS	ŕ		*****
							I						
В			(691,677)			(691,677)	CHANGES BY MOF			(691,677)			(691,677) I
-	0.00	0.00	(691,677)	0.00	0.00	(691,677)	TOTAL CHANGES	0.00	0.00	(691,677)	0.00	0.00	(691,677)
В	32.32		4,781,110	32.32		4,781,110	BUD. TOTALS	32.32		4,781,110	32.32		4,781,110 H
D	24.34		7,701,110	J L . J L		7,701,110		34.34		7,701,110	J L . J L		7,701,110

4,781,110 TOTAL BUDGET

32.32

4,781,110

32.32

Program ID:

AGR132

ANIMAL DISEASE CONTROL

Structure #: 0
Subject Committee:

010302020200

AGR

			H	ID							9	SD		
		FY26			FY27					FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	25.68		3,336,355	25.68		3,336,355	A		25.68		3,336,355	25.68		3,336,355 A
			47,802			47,802	В				47,802			47,802 E
		3.00	438,438		3.00	438,438	P			3.00	438,438		3.00	438,438 I
	25.68	3.00	3,822,595	25.68	3.00	3,822,595			25.68	3.00	3,822,595	25.68	3.00	3,822,595
- 1			*****					**	******	******	******	******	******	****
FROM I DEVELO INDUST	DISEASES OPMENT	NOT PRESEN AND SUSTAII ROUGH PREV	THE LIVESTOCK IT IN THE STATE NABILITY OF THI ENTION, CONTRO	; TO ASSIST V E LIVESTOCK	WITH THE AND POULT	RY		D IN	DEVELOPMEN	T AND SUST HROUGH PR	SENT IN THE STA AINABILITY OF T EVENTION, CON	THE LIVESTO	CK AND POU	
4-001			8,400			8,400	A				8,400			8,400 A
ADD FU	UNDS FOR		E BARGAINING C		*****	*****		A **		OR COLLECT	): TVE BARGAININ **********************************		*******	*****
6-001			(30,000)			(30,000)	A				(30,000)			(30,000) A
REDUC 100-001	CE FUNDS (AGR132/	DC).	CURRING COSTS			****		R 10 **	00-001 (AGR1:	OS FOR NON- 32/DC). *******	erecurring cos			

Page 9 of 718

Program ID:

AGR132

ANIMAL DISEASE CONTROL

Structure #: 0
Subject Committee:

010302020200

AGR AGRICULTURE

			I	HD					1	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001		(1.00)	(86,488)		(1.00)	(86,488) P		(1.00)	(86,488)		(1.00)	(86,488) P
R (A	AGR132/DE).	ON AND FUNI	OS FOR ANIMAL			****	(AGR132/DE).	TION AND FU	NDS FOR ANIM.			*****
(1	DETAIL OF GOV 1) TEMP VET M RINGE BENEF	IEDICAL OFFI	QUEST: CER II SR26 (#118	397; -1.00; -64	,476)		DETAIL OF GO (1) TEMP VET I FRINGE BENEI	MEDICAL OF	FICER II SR26 (#	118397; -1.00; -	-64,476)	
61-001		(1.00)	(45,000)		(1.00)	(45.000) P		(1.00)	(45,000)		(1.00)	(45 000) P
R (/- *** H D (1	AGR132/DD). **************** IOUSE CONCU	ION AND FUNI ************************************	(45,009)  DS FOR ANIMAL  ***********************************	******	******	(45,009) P	(AGR132/DD). ****************** SENATE CONC	TION AND FU	ECTOR I SR11 (#1	******	*****	(45,009) P
100-001			107,000			38,000 A			107,000			38,000 A
A *** H D C		R ANIMAL DIS	,000)	`	•	****	SENATE CONC DETAIL OF GO CARGO VAN, I 4WD TRUCK, 3	OR ANIMAL I	48,000) :: 59,000)	,	,	*****
	EDAN, INTERN 38,000 NON-RE	`	7: 38,000)				SEDAN, INTER \$38,000 NON-R	•	1 27: 38,000)			

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 10 of 718

Program ID:

AGR132

ANIMAL DISEASE CONTROL

Structure #: 0
Subject Committee:

010302020200 ee: AGR

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

Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #:

010304010000

			Н	ID						S	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	19.00		1,793,732	19.00		1,793,732	A	19.00		1,793,732	19.00		1,793,732
	13.50		2,836,320	13.50		2,836,320	В	13.50		2,836,320	13.50		2,836,320
	7.50		1,361,087	7.50		1,361,087	W	7.50		1,361,087	7.50		1,361,087
	40.00	0.00	5,991,139	40.00	0.00	5,991,139		40.00	0.00	5,991,139	40.00	0.00	5,991,139
- 1	****	*****	*****	.++++++++++	****	****		*****	*****	*****	*****	*****	****
RESO INFR SLA	OURCES BY RASTRUCTU	PROVIDING I RE; TO MANA	VELOPMENT OF RRIGATION WAT AGE PRODUCE PR TURAL RESEARCI	ER, FARMLA OCESSING, L	ND, IVESTOCK	RAL		RESOURCES B INFRASTRUCT	SY PROVIDIN TURE; TO MA	DEVELOPMENT O IG IRRIGATION W NAGE PRODUCE JLTURAL RESEAF	ATER, FARMI PROCESSING	LAND, , LIVESTOCK	
4-001			4,800			4,800	A			4,800			4,800
			15,000			15,000	В			15,000			15,000
			14,700			14,700	W			14,700			14,700
ADD		R COLLECTIV	E BARGAINING C		******	*****			OR COLLEC:	o: ITVE BARGAININO **********************************		******	*****
A			4,800			4,800	CHANGES BY MOF			4,800			4,800
В			15,000			15,000				15,000			15,000
W			14,700			14,700				14,700			14,700
_	0.00	0.00	34,500	0.00	0.00	34,500	TOTAL CHANGES	0.00	0.00	34,500	0.00	0.00	34,500
	19.00		1,798,532	19.00		1,798,532	BUD. TOTALS	19.00		1,798,532	19.00		1,798,532
	19.00			12.50		2,851,320		13.50		2,851,320	13.50		2,851,320
А В	13.50		2,851,320	13.50		2,001,020				-,,	10.00		2,031,320
			2,851,320 1,375,787	7.50		1,375,787		7.50		1,375,787	7.50		1,375,787

Page 12 of 718

Program ID:

AGR151

QUALITY AND PRICE ASSURANCE

Structure #: Subject Committee:

010303020000

			Н	ID					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	24.50		1,834,959	24.50		1,834,959 A	24.50		1,834,959	24.50		1,834,959 A
	1.00		244,848	1.00		244,848 B	1.00		244,848	1.00		244,848 H
			100,000			100,000 N			100,000			100,000 N
			300,000			300,000 T			300,000			300,000
			127,848			127,848 W			127,848			127,848 V
_			138,624			138,624 P			138,624			138,624
_	25.50	0.00	2,746,279	25.50	0.00	2,746,279	25.50	0.00	2,746,279	25.50	0.00	2,746,279
- 1			*****				******	******	******	*****	******	*****
***	******	*****	*******	******	******	*****						
OB.	JECTIVE: TO D	DEVELOP AG	RICULTURAL INI	OUSTRIES TH	ROUGH QUAI	LITY			AGRICULTURAL			
			ES; LICENSURE O		,	D			ITIES; LICENSUR		,	AND
T) (T												
			AND QUOTA CON	NTROLS TO M	IAINTAIN		I		CE AND QUOTA (	CONTROLS TO	MAINTAIN	
	PLEMENTATIC ABILITY IN TH		-	NTROLS TO M	IAINTAIN		STABILITY IN			CONTROLS TO	) MIAIN I AIN	
			-	NTROLS TO M	1AINTAIN	4,400 A	I			CONTROLS TO	) MAINTAIN	4,400 A
4-001	ABILITY IN TH	IE DAIRY INI	OUSTRY.	NTROLS TO M	IAINTAIN	4,400 A	STABILITY IN	THE DAIRY	4,400	CONTROLS IC	O MAIN I AIN	4,400 A
4-001 EXI	ABILITY IN TH	E DAIRY INI	4,400		1AINTAIN	4,400 A	STABILITY IN  EXECUTIVE B	THE DAIRY UDGET PREF	4,400 2:		) MAIN I AIN	4,400 A
4-001 EXI	ABILITY IN THE	E DAIRY INI  GET PREP: COLLECTIVE	DUSTRY. 4,400 E BARGAINING C	COSTS.		·	EXECUTIVE B ADD FUNDS F	THE DAIRY  UDGET PREFOR COLLECT	4,400	G COSTS.		,
4-001 EXI	ABILITY IN THE	E DAIRY INI  GET PREP: COLLECTIVE	4,400	COSTS.		·	EXECUTIVE B ADD FUNDS F	THE DAIRY  UDGET PREI  OR COLLECT	A,400  2: TIVE BARGAINING	G COSTS.		,
4-001 EXI	ABILITY IN THE	E DAIRY INI  GET PREP: COLLECTIVE	DUSTRY. 4,400 E BARGAINING C	COSTS.		·	EXECUTIVE B ADD FUNDS F	THE DAIRY  UDGET PREI  OR COLLECT	A,400  2: TIVE BARGAINING	G COSTS.		,
4-001 EXI	ABILITY IN THE	E DAIRY INI  GET PREP: COLLECTIVE	DUSTRY. 4,400 E BARGAINING C	COSTS.		·	EXECUTIVE B ADD FUNDS F	THE DAIRY  UDGET PREI  OR COLLECT	A,400  2: TIVE BARGAINING	G COSTS.		,
4-001 EXI AD ****	ECUTIVE BUD FUNDS FOR	GET PREP: COLLECTIV	4,400 E BARGAINING C	COSTS.		*****	EXECUTIVE B ADD FUNDS F ****************** SENATE CONC	THE DAIRY  UDGET PREFOR COLLECT  ***********************************	4,400  c:  TIVE BARGAINING  *********************************	G COSTS. ********		*****
4-001 EXI AD ****	ECUTIVE BUD FUNDS FOR ***********************************	GET PREP: COLLECTIV. ************************************	4,400 E BARGAINING C	COSTS.	******	(50,916) A	EXECUTIVE B ADD FUNDS F **************** SENATE CONC  (1.00) EXECUTIVE R	UDGET PREFOR COLLECT ************************************	4,400 9: FIVE BARGAINING*********************************	G COSTS. ***********************************	*****	**************************************
4-001 EXI AD **** 60-001 EXI REI	ECUTIVE BUD D FUNDS FOR (1.00) ECUTIVE REQUICE POSITIO	GET PREP: COLLECTIV. ************************************	4,400 E BARGAINING C	COSTS.	******	(50,916) A	EXECUTIVE B ADD FUNDS F ***************** SENATE CONC  (1.00) EXECUTIVE R REDUCE POSI	UDGET PREFOR COLLECT ************************************	4,400  c:  TIVE BARGAINING  *********************************	G COSTS. ***********************************	*****	**************************************
4-001 EXI AD *****	ABILITY IN THE ECUTIVE BUD FUNDS FOR ***********************************	GET PREP: COLLECTIV ************************************	4,400 E BARGAINING C	COSTS. ***********************************	**************************************	(50,916) A	EXECUTIVE B ADD FUNDS F ************** SENATE CONC  (1.00)  EXECUTIVE R REDUCE POSI' (AGR151/BB).	UDGET PREFOR COLLECT ************************************	4,400 9: FIVE BARGAINING*********************************	G COSTS. ********* (1.00)  LITY AND PRICE	**************************************	*********** (50,916) A
4-001 EXI AD ****  60-001 EXI REI (AC ****	ABILITY IN THE ECUTIVE BUD FUNDS FOR ***********************************	GET PREP: COLLECTIV. ************************************	4,400 E BARGAINING C ************************************	COSTS. ***********************************	**************************************	(50,916) A	EXECUTIVE B ADD FUNDS F ************** SENATE CONC  (1.00)  EXECUTIVE R REDUCE POSI' (AGR151/BB).	UDGET PREFOR COLLECT ************************************	4,400 P: FUNDS FOR QUAL	G COSTS. ********* (1.00)  LITY AND PRICE	**************************************	*********** (50,916) A
4-001 EXI AD ****  60-001 EXI REI (AC ****	ECUTIVE BUD D FUNDS FOR ************************************	GET PREP: COLLECTIV. ************************************	4,400  E BARGAINING C  ***********************************	COSTS. ***********************************	**************************************	(50,916) A	EXECUTIVE B ADD FUNDS F ************* SENATE CONC  (1.00)  EXECUTIVE R REDUCE POSI' (AGR151/BB). ****************** SENATE CONC	UDGET PREFOR COLLECT CURS.  EQUEST: FIONS AND F	4,400 0: TIVE BARGAINING (50,916)  FUNDS FOR QUAL	G COSTS. ********* (1.00)  LITY AND PRICE	**************************************	********** (50,916) A
4-001 EXI AD ****  60-001 EXI REI (AC **** HO	ECUTIVE BUD D FUNDS FOR  (1.00) ECUTIVE REQ DUCE POSITIO GR151/BB).  **********************************	GET PREP: COLLECTIV. ************************************	4,400  E BARGAINING C  (50,916)  NDS FOR QUALIT  (***********************************	(1.00) Y AND PRICE	ASSURANCE	(50,916) A	EXECUTIVE B ADD FUNDS F ************* SENATE CONC  (1.00)  EXECUTIVE R REDUCE POSI (AGR151/BB). *************** SENATE CONC  DETAIL OF GO	UDGET PREFOR COLLECT ************************************	4,400 0: TIVE BARGAINING (50,916)  FUNDS FOR QUAL	G COSTS. *********  (1.00)  JITY AND PRIC	**************************************	********  (50,916) A  CE  ********
4-001 EXI AD ****  60-001 EXI REI (AC **** HO DE' (1)	ECUTIVE BUD D FUNDS FOR  (1.00) ECUTIVE REQ DUCE POSITIO GR151/BB).  **********************************	GET PREP: COLLECTIV. ************************************	4,400  E BARGAINING C  ***********************************	(1.00) Y AND PRICE	ASSURANCE	(50,916) A	EXECUTIVE B ADD FUNDS F ************* SENATE CONC  (1.00)  EXECUTIVE R REDUCE POSI (AGR151/BB). *************** SENATE CONC  DETAIL OF GO	UDGET PREFOR COLLECT ************************************	4,400 0: TIVE BARGAINING (50,916)  FUNDS FOR QUAL	G COSTS. *********  (1.00)  JITY AND PRIC	**************************************	********  (50,916) A  CE  ********

Page 13 of 718

Program ID:

AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 0
Subject Committee:

010303020000

AGR

		Н	D					S	D		
	FY26			FY27			FY26			FY27	
EQ # Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001											
(1.00)		(135,802)	(1.00)		(135,802) B	(1.00)		(135,802)	(1.00)		(135,802) E
(AGR151/BF).  ******************  HOUSE CONCU  FROM MILK CO  DETAIL OF GO	TION AND FUN  ****************  URS.  ONTROL SPECI  OVERNOR'S REC		*****	******	*****	(AGR151/BF). ************* SENATE CONC FROM MILK C	CURS.  ONTROL SPECTORYS R CONTROL I	EQUEST: PROGRAM SPECIA	******	******	
00-001		38,000 59,000			38,000 A W			38,000 59,000			38,000
EXECUTIVE R	•	ND PRICE ASSURA	ANCE (AGR1:	51/BB).	,		OR QUALITY	AND PRICE ASSU	,	,	
ADD FUNDS F		*******	******	******	*****	********	******				
ADD FUNDS F	******	*******	******	******	*****	**************************************					
ADD FUNDS FO	**************************************	**************************************		******	*****	SENATE CONC	CURS.	RVICES REVOLVII	NG FUND:		
ADD FUNDS FOR ADD FUNDS FOR CONCUMENTAL OF GOOD SEDAN, INTERSEDAN, INTERSEDAN, INTER	JRS. ICATION SERV. DVERNOR'S REC	ICES REVOLVING QUEST: 6: 38,000A) 7: 38,000A)		******	****	SENATE CONC	CURS.  ICATION SEF  OVERNOR'S R  MEDIATE (F  MEDIATE (F	EQUEST: Y26: 38,000A) Y27: 38,000A)	NG FUND:		

Page 14 of 718

Program ID:

AGR151

AGR

QUALITY AND PRICE ASSURANCE

Structure #: 0
Subject Committee:

010303020000

			H	D						S	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	(1.00)		(8,516)	(1.00)		(8,516)	CHANGES BY MOF	(1.00)		(8,516)	(1.00)		(8,516) A
В	(1.00)		(135,802)	(1.00)		(135,802)		(1.00)		(135,802)	(1.00)		(135,802) E
W			59,000							59,000			1
_	(2.00)	0.00	(85,318)	(2.00)	0.00	(144,318)	TOTAL CHANGES	(2.00)	0.00	(85,318)	(2.00)	0.00	(144,318)
A	23.50		1,826,443	23.50		1,826,443	BUD. TOTALS	23.50		1,826,443	23.50		1,826,443 A
В			109,046			109,046				109,046			109,046 E
N			100,000			100,000				100,000			100,000 N
T			300,000			300,000				300,000			300,000 7
W			186,848			127,848				186,848			127,848 V
P			138,624			138,624				138,624			138,624 F
_	23.50		2,660,961	23.50		2,601,961	TOTAL BUDGET	23.50		2,660,961	23.50		2,601,961

Page 15 of 718

Program ID:

AGR153

AQUACULTURE DEVELOPMENT

Structure #: 0
Subject Committee:

010403000000

AGR

			I	HD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	7.00		977,419 125,000	7.00		977,419 125,000		7.00		977,419 125,000	7.00		977,419 125,000
_	7.00	0.00	1,102,419	7.00	0.00	1,102,419	_	7.00	0.00	1,102,419	7.00	0.00	1,102,419
AQI IMF PRO	JACULTURE ROVING MA VIDING DIR	INDUSTRY B NAGEMENT I ECT ASSISTA	SUSTAINABLE AN Y ENCOURAGIN PRACTICES AND NCE WITH REGU NESS DEVELOPN	G A DIVERSIT TECHNOLOG LATIONS, DIS	Y OF PRODU IES, AND			AQUACULTUR IMPROVING M PROVIDING D	RE INDUSTR' IANAGEMEN IRECT ASSIS	A SUSTAINABLE : Y BY ENCOURAGI IT PRACTICES AN TANCE WITH REC USINESS DEVELO	ING A DIVERS D TECHNOLO GULATIONS, I	ITY OF PROD GIES, AND	
4-001			1,100			1,100	A			1,100			1,100
AD		R COLLECTIV	E BARGAINING (		******	*****			OR COLLECT	o: CIVE BARGAINING		******	*****
A			1,100			1,100	CHANGES BY MOF			1,100			1,100
_	0.00	0.00	1,100	0.00	0.00	1,100	TOTAL CHANGES	0.00	0.00	1,100	0.00	0.00	1,100
A B	7.00		978,519 125,000	7.00		978,519 125,000	BUD. TOTALS	7.00		978,519 125,000	7.00		978,519 125,000
-	7.00		1,103,519	7.00		1,103,519	TOTAL BUDGET	7.00		1,103,519	7.00		1,103,519

Program ID:

AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 0
Subject Committee:

010303030000 ee: AGR

			I	HD						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	11.00		1,059,294	11.00		1,059,294	A	11.00		1,059,294	11.00		1,059,294 A
			15,000			15,000	В			15,000			15,000 B
	0.75		2,051,568	0.75		2,051,568	N	0.75		2,051,568	0.75		2,051,568 N
	1.25		5,289,219	1.25		5,289,219	P	1.25		5,289,219	1.25		5,289,219 P
	13.00	0.00	8,415,081	13.00	0.00	8,415,081		13.00	0.00	8,415,081	13.00	0.00	8,415,081
Ol AG HI DI TA	BJECTIVE: TO I GRICULTURE I IGH-REVENUE EVELOPMENT ARGETED AGR	PROMOTE TH BY SPONSORI AGRICULTU AND EXPANS ICULTURAL	EECONOMIC VI. ING JOINT MARK RAL PRODUCTS, SION OF MARKET AND PROCESSED SEFUL STATISTIC	ABILITY OF C ETING PROGI FACILITATIN TING OPPORT D PRODUCTS,	COMMERCIAL RAMS FOR G THE UNITIES FOR			OBJECTIVE: TO AGRICULTUR! HIGH-REVENU DEVELOPMEN TARGETED AG	O PROMOTE E BY SPONSO JE AGRICUL IT AND EXPA GRICULTURA	THE ECONOMIC DRING JOINT MAI TURAL PRODUCT ANSION OF MARK AL AND PROCESS USEFUL STATIST	VIABILITY OF RKETING PRO S, FACILITAT ETING OPPOF ED PRODUCT	COMMERCI GRAMS FOR ING THE RTUNITIES FO	AL DR
4-001			8,400			8,400	A			8,400			8,400 A
Al		R COLLECTIV	E BARGAINING (		******	*****			OR COLLECT	): TIVE BARGAININ		*****	*****
100-001			42,000				A			42,000			A
Al (A **	GR171/BA).	AGRICULTU	JRAL DEVELOPM			*****		(AGR171/BA).	OR AGRICUI	.TURAL DEVELO			****
	ETAIL OF GOV JV, COMPACT		-					DETAIL OF GO SUV, COMPAC		•			

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 17 of 718

Program ID:

AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 01
Subject Committee:

010303030000 ee: AGR

			Н	ID						8	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			50,400			8,400	CHANGES BY MOF			50,400			8,400
_	0.00	0.00	50,400	0.00	0.00	8,400	TOTAL CHANGES	0.00	0.00	50,400	0.00	0.00	8,400
A	11.00		1,109,694	11.00		1,067,694	BUD. TOTALS	11.00		1,109,694	11.00		1,067,694
В			15,000			15,000				15,000			15,000
N	0.75		2,051,568	0.75		2,051,568		0.75		2,051,568	0.75		2,051,568
P	1.25		5,289,219	1.25		5,289,219		1.25		5,289,219	1.25		5,289,219
-	13.00		8,465,481	13.00		8,423,481	TOTAL BUDGET	13.00		8,465,481	13.00		8,423,481

Program ID:

AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 0
Subject Committee:

010304030000

AGR

			I	łD						9	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	31.00		5,445,713	31.00		5,445,713	A	31.00		5,445,713	31.00		5,445,713
		1.00	164,450		1.00	164,450			1.00	164,450		1.00	164,450
	31.00	1.00	5,610,163	31.00	1.00	5,610,163		31.00	1.00	5,610,163	31.00	1.00	5,610,163
OB OV SU: PRO	JECTIVE: TO ERALL PROG PPORT, AND O DTECT IMPOR	ENHANCE TH RAM BY PRO OTHER ADMI RTANT AGRIC	***************** IE EFFECTIVENE: VIDING PROGRA NISTRATIVE SER CULTURAL LAND LGRICULTURE IN	SS AND EFFIC M LEADERSH VICES; TO CO S IN AGRICU	CIENCY OF TH IIP, STAFF DNSERVE AND LTURAL USE,	Е		OBJECTIVE: TO OVERALL PRO SUPPORT, ANI PROTECT IMPO	O ENHANCE OGRAM BY P O OTHER AD ORTANT AG	THE EFFECTIVEN ROVIDING PROGI MINISTRATIVE S RICULTURAL LAI D AGRICULTURE	NESS AND EFF RAM LEADERS ERVICES; TO C NDS IN AGRIC	ICIENCY OF SHIP, STAFF CONSERVE A ULTURAL US	ГНЕ ND БЕ,
4-001			8,725			8,725	A			8,725			8,725
	COLUMN DIE												
AD	D FUNDS FOI		E BARGAINING (		******	****			OR COLLECT	': TIVE BARGAININ( *****************		******	*****
AD	D FUNDS FOI	R COLLECTIV			*****		CHANGES BY MOF	ADD FUNDS F	OR COLLECT	TIVE BARGAININ		******	8,725
AD ***	D FUNDS FOI	R COLLECTIV	*******		0.00		CHANGES BY MOF TOTAL CHANGES	ADD FUNDS F	OR COLLECT	TIVE BARGAININO		0.00	
AD ***	D FUNDS FOI	R COLLECTIV	8,725	******		8,725		ADD FUNDS FOR ADD FUNDS FOR ATTER CONC	OR COLLECT	8,725	******		8,725
AD ***  A	D FUNDS FOI	R COLLECTIV	8,725 8,725	0.00		8,725 8,725	TOTAL CHANGES	ADD FUNDS FOR AD	OR COLLECT	8,725 8,725	0.00		8,725 8,725

Program ID:

AGR812

MEASUREMENT STANDARDS

Structure #: 10 Subject Committee:

100104020000

CPC

CONSUMER PROTECTION & COMMERCE

			I	HD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	10.00		769,980	10.00		769,980	A	10.00		769,980	10.00		769,980 A
-	10.00	0.00	769,980	10.00	0.00	769,980		10.00	0.00	769,980	10.00	0.00	769,980
OB CO SEI	JECTIVE: TO I MMERCIAL M LLER LOSSES	MINIMIZE INA MEASUREMEN , AND CONSU	ACCURACY OR F IT, LABELING, A MERS THROUGH BRATING, AND IN	RAUDULENT ND PRICING. I A PROGRAM	PRACTICES IN TO REDUCE I OF LICENSIN	G,		OBJECTIVE: TO COMMERCIAL SELLER LOSSI	O MINIMIZE I MEASUREM ES, AND CON	**************************************	R FRAUDULEN AND PRICINC GH A PROGRA	IT PRACTICES G. TO REDUCE AM OF LICENS	S IN ING,
4-001			4,000			4,000	A			4,000			4,000 A
AD		R COLLECTIV	E BARGAINING (		******	****			OR COLLECT	: IVE BARGAINING **************		******	*****
6-001			(27,500)			(27,500)	A			(27,500)			(27,500) A
RE 100	0-001 (AGR812	FOR NON-RE/CA).	CURRING COSTS	•		****		100-001 (AGR8	OS FOR NON-1 12/CA). *******	: RECURRING COS			*****
			(23,500)			(23,500)	CHANGES BY MOF			(23,500)			(23,500) A
A			(23,300)										
A	0.00	0.00	(23,500)	0.00	0.00	(23,500)	TOTAL CHANGES	0.00	0.00	(23,500)	0.00	0.00	(23,500)
A A	0.00	0.00		0.00	0.00	(23,500) 746,480	TOTAL CHANGES BUD. TOTALS	0.00	0.00	(23,500) 746,480	0.00 10.00	0.00	(23,500) 746,480 A

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

AGR846

PESTICIDES

Structure #:

Subject Cor	nmittee:	EEP	ENERGY & 1	ENVIRONME.	NIAL PROTE	CHON							
			H	ID						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	25.00	2.00	1,924,163	25.00	2.00	1,924,163	A	25.00	2.00	1,924,163	25.00	2.00	1,924,163
			3,144,401			3,144,401	W			3,144,401			3,144,401
_	2.00	1.00	464,629	2.00	1.00	464,629	P P	2.00	1.00	464,629	2.00	1.00	464,629
	27.00	3.00	5,533,193	27.00	3.00	5,533,193		27.00	3.00	5,533,193	27.00	3.00	5,533,193
- 1													
***	******	*****	******	******	******	*****		*******	*****	*******	******	*********	*****
OB	JECTIVE: TO	ENSURE THE	EFFECTIVE, EFFI	CIENT, AND	SAFE USE OF			OBJECTIVE: T	O ENSURE T	HE EFFECTIVE, E	FFICIENT, ANI	SAFE USE (	OF
			OTENTIAL ADVER	,		OR		· ·		POTENTIAL ADV			
TH	E ENVIRONM	ENT, WHILE	CONSIDERING TH	IE BENEFITS	OF ITS USE.			THE ENVIRON	IMENT, WHII	LE CONSIDERING	THE BENEFIT	S OF ITS USE	Ē.
4-001			600			600	) A			600			600
EX		DOET BREE						EVECTION D	LIDGET DDEI				
	ECUTIVE BUI		E BARGAINING C	2T2O				EXECUTIVE B		?: ΓΙVE BARGAININ	COSTS		
			**********		******	*****				*********		*****	*****
								SENATE CONC	TIDC				
								SENATE CONC	JOKS.				
10-001													
			(780,363)			(780,363	) W			(780,363)			(780,363)
EX	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
TRA	ADE-OFF FUN	NDS FROM PE	RSONAL SERVICE	ES TO MOTOR	R VEHICLES F	OR		TRADE-OFF FU	UNDS FROM	PERSONAL SERV	ICES TO MOTO	OR VEHICLE	S FOR
PES	STICIDES (AG	R846/EE).						PESTICIDES (A	/				
***	******	*****	******	******	******	*****		*******	******	*******	*********	*********	*****
НО	USE CONCUE	RS.						SENATE CONC	CURS.				
FRO	OM PESTICID	E USE REVOL	LVING FUND:					FROM PESTICI	IDE USE REV	OLVING FUND:			
DE'	TAIL OF GOV	ERNOR'S REQ	QUEST:					DETAIL OF GO	OVERNOR'S I	REQUEST:			
FRI	INGE BENEFI	TS (-765,413)						FRINGE BENE	, ,	/			
	CATION PAY	OUT (-14,950)						VACATION PA	YOUT (-14,9	50)			
VA		. , ,											

Page 21 of 718

Program ID:

AGR846

PESTICIDES

Structure #: 04
Subject Committee:

040102000000

EEP ENERGY & ENVIRONMENTAL PROTECTION

				HD						SD			
		FY26			FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	t
10-002													
			234,000			W			234,000				W
TR PES *** HO	STICIDES (A	INDS FROM PE GR846/EE). ***********************************	ERSONAL SERVIC				PESTICIDES (/ ************************************	UNDS FROM F AGR846/EE). ***********************************	PERSONAL SER				
		DE USE REVOI VERNOR'S REG					DETAIL OF GO		OLVING FUND: EQUEST:				
			ON (FY26: 50,000	EACH)			(3) 4X4 PICKU	P TRUCK, 3/4	TON (FY26: 50,0	00 EACH)			
` ′		,	6: 42,000 EACH)	,			(2) 4X4 SUV, C	COMPACT (FY	26: 42,000 EACH	)			
SEI	E AGR846 SE	Q. NO. 10-001.					SEE AGR846 S	EQ. NO. 10-00	1.				

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 22 of 718

Program ID:

AGR846

39.00

3.00

5,791,922

39.00

3.00

PESTICIDES

Structure #: 0 Subject Committee:

040102000000

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			Н	ID							SD		
		FY26			FY27				FY26			FY27	
CQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001	12.00		804,492	12.00		804,492	A	12.00		804,492	12.00		804,492
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
		-	FOR PESTICIDES	(AGR846/EE).						DS FOR PESTICIE	ES (AGR846/E	E).	
***	*****	*****	******	******	******	*****		*****	*****	******	****	******	*****
НО	USE CONCUR	S.						SENATE CONC	CURS.				
DE	TAIL OF GOV	ERNOR'S REG	QUEST:					DETAIL OF GC					
(1)	PERM ENVIRO	ONMENTAL 1	HEALTH SPECIAL	IST III SR20 (#	\$95036A; 1.00;			* *	RONMENTA	AL HEALTH SPEC	ALIST III SR2	0 (#95036A; 1.	00;
63,0	096)							63,096)					
(1)	PERM ENVIRO	ONMENTAL I	HEALTH SPECIAL	IST III SR20 (#	#95037A; 1.00;			* *	IRONMENTA	AL HEALTH SPEC	ALIST III SR2	0 (#95037A; 1.	00;
63,0	096)							63,096)		T THE LITTLE CREECE			0.0
` '		ONMENTAL 1	HEALTH SPECIAL	IST III SR20 (#	‡95038A; 1.00;			* *	RONMENTA	AL HEALTH SPEC	ALIST III SR20	) (#95038A; 1.	00;
,	096)							63,096)		I HEALTH CDEC	ALICTILICDA	O (#05020 A - 1	00.
		ONMENTAL I	HEALTH SPECIAL	IST III SR20 (#	#95039A; 1.00;			(1) PERM ENVI	IKONMENTA	AL HEALTH SPEC	ALISI III SKZ	J (#93039A; 1.	00;
,	096)	0. D. (F.) (F. ) (F. )	VELVEN AND COLUM	vam vv. ap 20 //	1050404 4 00			, ,	DONMENTA	AL HEALTH SPEC	ALIST III SD2	0 (#05040 A · 1 )	00.
	PERM ENVIRO 196)	ONMENTAL	HEALTH SPECIAL	1S1 III SR20 (#	i95040A; 1.00;			63,096)	IKONWILIVIA	L HEALTH SI LC	ALIST III SK2	σ (π <b>73040A</b> , 1.	00,
	,	ONMENTAL	HEALTH SPECIAL	IST III SD20 (+	+05041 A · 1 00 ·			, ,	RONMENTA	AL HEALTH SPEC	ALIST III SR2	0 (#95041A; 1.	00:
` '	)96)	ONNIENTAL	ILALIII SI LCIAL	151 III 5R20 (#	75041A, 1.00,			63,096)				,	Ź
,	/	ONMENTAL	HEALTH SPECIAL	IST III SR20 (#	#95042A: 1.00:			(1) PERM ENVI	RONMENTA	AL HEALTH SPEC	ALIST III SR2	0 (#95042A; 1.	00;
	096)			(	, , , , , , , , , , , , , , , , , , , ,			63,096)					
(1)	PERM ENVIRO	ONMENTAL I	HEALTH SPECIAL	IST III SR20 (#	#95043A; 1.00;			(1) PERM ENVI	RONMENTA	L HEALTH SPEC	ALIST III SR2	0 (#95043A; 1.	00;
	096)			`				63,096)					
(1)	PERM ENVIRO	ONMENTAL 1	HEALTH SPECIAL	IST V SR24 (#	95044A; 1.00; 1	76,788)		` /	RONMENTA	AL HEALTH SPEC	ALIST V SR24	(#95044A; 1.0	00;
(1)	PERM ENVIRO	ONMENTAL I	HEALTH SPECIAL	IST VI SR26 (#	#95045A; 1.00;			76,788)					
,	376)							` /	IRONMENTA	AL HEALTH SPEC	ALIST VI SR2	6 (#95045A; 1.	00;
			R22 (#95046A; 1.00					86,376)	OLINITANIT I	1 CD 22 (U05046 A 1	00 (0.200)		
(1)	PERM PLANN	ER IV SR22 (	#95047A; 1.00; 68,2	80)				` /		V SR22 (#95046A; 1			
								(1) PERM PLAN	NNEK IV SKZ	22 (#95047A; 1.00; 6	08,280)		
A	12.00		805,092	12.00		805,092	CHANGES BY MOF	12.00		805,092	12.00		805,092
W			(546,363)			(780,363)				(546,363)			(780,363)
	12.00	0.00	258,729	12.00	0.00	24,729	TOTAL CHANGES	12.00	0.00	258,729	12.00	0.00	24,729
A	37.00	2.00	2,729,255	37.00	2.00	2,729,255	BUD. TOTALS	37.00	2.00	2,729,255	37.00	2.00	2,729,255
W			2,598,038			2,364,038				2,598,038			2,364,038
		1.00											

5,557,922 **TOTAL BUDGET** 

39.00

3.00

5,791,922

39.00

3.00

5,557,922

Department: AGR

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						I	DEPT. APPROP. BY MOF						
A	276.18	2.00	27,220,112	276.18	2.00	27,220,112		276.18	2.00	27,220,112	276.18	2.00	27,220,112
В	46.82		12,872,557	46.82		12,872,557		46.82		12,872,557	46.82		12,872,557
N	0.75		2,151,568	0.75		2,151,568		0.75		2,151,568	0.75		2,151,568
T		1.00	977,412		1.00	977,412			1.00	977,412		1.00	977,412
U			212,095			212,095				212,095			212,095
W	7.50		10,183,696	7.50		10,183,696		7.50		10,183,696	7.50		10,183,696
P	3.25	6.00	6,859,322	3.25	6.00	6,859,322		3.25	6.00	6,859,322	3.25	6.00	6,859,322
-	334.50	9.00	60,476,762	334.50	9.00	60,476,762	TOTAL APPROP.	334.50	9.00	60,476,762	334.50	9.00	60,476,762
•							EPT. CHANGES BY MOF						
A	40.00		12,465,615	40.00		12,354,615		40.00		12,465,615	40.00		12,354,615
В	(1.00)		(812,479)	(1.00)		(812,479)		(1.00)		(812,479)	(1.00)		(812,479)
W			(472,663)			(765,663)				(472,663)			(765,663)
P		(4.00)	(293,963)		(4.00)	(293,963)			(4.00)	(293,963)		(4.00)	(293,963)
_	39.00	(4.00)	10,886,510	39.00	(4.00)	10,482,510	TOTAL CHANGES	39.00	(4.00)	10,886,510	39.00	(4.00)	10,482,510
A	316.18	2.00	39,685,727	316.18	2.00	39,574,727	DEPT. TOT. BY MOF	316.18	2.00	39,685,727	316.18	2.00	39,574,727
В	45.82		12,060,078	45.82		12,060,078		45.82		12,060,078	45.82		12,060,078
N	0.75		2,151,568	0.75		2,151,568		0.75		2,151,568	0.75		2,151,568
T		1.00	977,412		1.00	977,412			1.00	977,412		1.00	977,412
U			212,095			212,095				212,095			212,095
W	7.50		9,711,033	7.50		9,418,033		7.50		9,711,033	7.50		9,418,033
P _	3.25	2.00	6,565,359	3.25	2.00	6,565,359	_	3.25	2.00	6,565,359	3.25	2.00	6,565,359
	373.50	5.00	71,363,272	373.50	5.00	70,959,272	DEPT. TOTALS	373.50	5.00	71,363,272	373.50	5.00	70,959,272

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 24 of 718

Program ID:

AGS101

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 110

			]	HD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	16.00		3,556,869	16.00		3,556,869 A	16.00		3,556,869	16.00		3,556,869 A
	16.00	0.00	3,556,869	16.00	0.00	3,556,869	16.00	0.00	3,556,869	16.00	0.00	3,556,869
- 1												
***	*****	*****	******	******	******	*****	********	******	*******	******	*******	*****
OB	JECTIVE: TO E	ENHANCE TH	IE EFFECTIVENE	SS AND EFFIC	TENCY OF TH	E			THE EFFECTIVEN			
AC	COUNTING AN	ND REPORTI	NG SYSTEMS OF	THE STATE B	Y DEVELOPIN	IG,			CTING SYSTEMS C			PING,
			AND CONTROLL		HODS,			,	G, AND CONTROI S OF THESE SYST		ETHODS,	
PR	OCEDURES, A	ND FORMS C	F THESE SYSTE	MS.			TROCEDURES	, AND FORM	3 OF THESE 3131	EWIS.		
4-001			8,412			9,778 A			8,412			9,778 A
EX	ECUTIVE BUD	GET PREP:					EXECUTIVE B	UDGET PREI	P:			
			E BARGAINING	COSTS.					ΓIVE BARGAININ	G COSTS.		
***	*****	*****	******	******	*****	*****	********	******	*******	******	*******	******
							SENATE CONC	CURS.				
6-001			(521,420)			(521,420) A			(521,420)			(521,420) A
EX	ECUTIVE BUD	GET PREP					EXECUTIVE B	UDGET PREI	o.			
			CURRING COSTS	S ACT 164, SLI	H 2023 SEQ.				- -RECURRING COS	TS ACT 164, S	LH 2023 SEQ.	
100	0-001 (AGS101/0	CA).					100-001 (AGS10	01/CA).				
***	*****	******	******	******	******	*****	********	******	*******	******	*********	*****
							SENATE CONC	CURS.				
			5,000,000			5,000,000 A			5,000,000			5,000,000 A
100-001	ECUTIVE REQ	UEST:					EXECUTIVE R	EOUEST:				
			NG SYSTEM DEV	ELOPMENT A	ND			-	TING SYSTEM DE	EVELOPMENT	AND	
EX							MAINTENANC	,	/			
EX AD												
EX AD	DD FUNDS FOR AINTENANCE (	AGS101/CA).	******	******	******	*****	********	******	*******	******	*********	*****
EX AD MA	DD FUNDS FOR AINTENANCE (	AGS101/CA).		*******	*******	*****	SENATE CONC		********	******	*******	*****
EX AD MA ***	DD FUNDS FOR AINTENANCE (	AGS101/CA). ************************************	******	*******	*******	*****		CURS.		******	******	******

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 25 of 718

Program ID:

AGS101

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 1
Subject Committee:

110202010000

FIN

FINANCE

			I	HD						\$	SD			
-		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A			4,486,992			4,488,358	CHANGES BY MOF			4,486,992			4,488,358	A
_	0.00	0.00	4,486,992	0.00	0.00	4,488,358	TOTAL CHANGES	0.00	0.00	4,486,992	0.00	0.00	4,488,358	
A	16.00		8,043,861	16.00		8,045,227	BUD. TOTALS	16.00		8,043,861	16.00		8,045,227	A
_	16.00		8,043,861	16.00		8,045,227	TOTAL BUDGET	16.00		8,043,861	16.00		8,045,227	

Page 26 of 718

Program ID:

AGS102

EXPENDITURE EXAMINATION

Structure #:

110202020000

Subject Con	nmittee:	FIN	FINANCE											
			H	ID						\$	SD			
	18.00 1,624,096 18.00 1,624,096  18.00 0.00 1,624,096 18.00 0.00 1,624,096  1 **********************************								FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	18.00		1,624,096	18.00		1,624,096	A	18.00		1,624,096	18.00		1,624,096	Α
_	18.00	0.00	1,624,096	18.00	0.00	1,624,096		18.00	0.00	1,624,096	18.00	0.00	1,624,096	
OBJ EST	JECTIVE: TO CABLISHED S	ENSURE THE	STATE'S PAYMEN	NTS CONFOR	м то			OBJECTIVE: T	O ENSURE T	******************** HE STATE'S PAYN S OF PROPRIETY	MENTS CONFO	ORM TO		
4-001			4,854			4,950	A			4,854			4,950	A
AD	PROMPTLY.  001 4,85  EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAIN.				******	*****			OR COLLEC	P: FIVE BARGAININ **********************************		******	*****	
A			4,854			4,950	CHANGES BY MOF			4,854			4,950	A
_	0.00	0.00	4,854	0.00	0.00	4,950	TOTAL CHANGES	0.00	0.00	4,854	0.00	0.00	4,950	
A	18.00		1,628,950	18.00		1,629,046	BUD. TOTALS	18.00		1,628,950	18.00		1,629,046	Α
-	18.00		1,628,950	18.00		1,629,046	TOTAL BUDGET	18.00		1,628,950	18.00		1,629,046	

Page 27 of 718

Program ID:

AGS103

RECORDING AND REPORTING

Structure #:

			Н	ID						5	SD		
		FY26	-		FY27				FY26		,2	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	13.00		1,382,505	13.00		1,382,505	A	13.00		1,382,505	13.00		1,382,505
_	13.00	0.00	1,382,505	13.00	0.00	1,382,505	<del>_</del>	13.00	0.00	1,382,505	13.00	0.00	1,382,505
OB.	JECTIVE: TO	ENSURE THA	**************************************	INANCIAL TR	RANSACTIONS			OBJECTIVE: T	O ENSURE TI	HAT THE STATE'S PERLY RECORDE	S FINANCIAL	ΓRANSACTIO	
4-001			4,044			4,660	A			4,044			4,660
	ECUTIVE BU D FUNDS FO		E BARGAINING C	COSTS.					OR COLLECT	: TIVE BARGAININ		******	
	******	******	*******	**********	******	*****		SENATE CONC	CURS.				
	******	*****	4,044		******		CHANGES BY MOF	SENATE CONC	CURS.	4,044			4,660
***	0.00	0.00		0.00	0.00		CHANGES BY MOF TOTAL CHANGES	SENATE CONC	0.00	4,044	0.00	0.00	
***			4,044			4,660					0.00	0.00	4,660

Page 28 of 718

Program ID:

AGS104

INTERNAL POST AUDIT

Structure #:

Subject Con	nmittee:	FIN	FINANCE											
			Н	D						S	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	7.00	3.00	1,017,713	7.00	3.00	1,017,713	A	7.00	3.00	1,017,713	7.00	3.00	1,017,713	A
_	7.00	3.00	1,017,713	7.00	3.00	1,017,713		7.00	3.00	1,017,713	7.00	3.00	1,017,713	
OB. WIT	JECTIVE: TO	ENSURE THA	**************************************	EMS PROVII	DE MANAGER			OBJECTIVE: T	O ENSURE T	**************************************	YSTEMS PROV	IDE MANAG	ERS	
4-001			6,255			8,038	A			6,255			8,038	A
AD		R COLLECTIV	'E BARGAINING C		*****	*****			OR COLLEC	P: FIVE BARGAININ **********************************		******	*****	
A			6,255			8,038	CHANGES BY MOF			6,255			8,038	A
_	0.00	0.00	6,255	0.00	0.00	8,038	TOTAL CHANGES	0.00	0.00	6,255	0.00	0.00	8,038	- ;
A	7.00	3.00	1,023,968	7.00	3.00	1,025,751	BUD. TOTALS	7.00	3.00	1,023,968	7.00	3.00	1,025,751	- A
-	7.00	3.00	1,023,968	7.00	3.00	1,025,751	TOTAL BUDGET	7.00	3.00	1,023,968	7.00	3.00	1,025,751	-

Page 29 of 718

Program ID:

AGS105

ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 100200000000 Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			I	HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	10.50		1,258,905	10.50		1,258,905 A	10.50		1,258,905	10.50		1,258,905 A
	10.50	0.00	1,258,905	10.50	0.00	1,258,905	10.50	0.00	1,258,905	10.50	0.00	1,258,905

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

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

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

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 30 of 718

Program ID:

AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #:

110303000000

			H	ID					S	D		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	18.00		1,574,902	18.00		1,574,902 A	18.00		1,574,902	18.00		1,574,902 A
_	3.00		519,016	3.00		519,016 B	3.00		519,016	3.00		519,016 H
_	21.00	0.00	2,093,918	21.00	0.00	2,093,918	21.00	0.00	2,093,918	21.00	0.00	2,093,918
- 1			*****				*******	*****	******	*****	*****	****
MA ANI	KING ACCES	SIBLE THE HI NG WITH STA	I GOVERNMENT I STORIC RECORD TE AGENCIES TO	S OF STATE (	GOVERNMEN		MAKING ACCI	ESSIBLE THI RING WITH S	PEN GOVERNMEN E HISTORIC RECOI STATE AGENCIES	RDS OF STAT	E GOVERNM	
4-001			3,151			4,247 A			3,151			4,247 A
			2,288			2,288 B			2,288			2,288 H
218-001	1.00		2.550,000	1.00		4,800,000 A	SENATE CONC	CURS.	2,550,000	1.00		4.800,000
218-001	1.00		2,330,000	1.00		4,800,000 A	1.00		2,330,000	1.00		4,800,000 F
ADI (AG	D POSITION A SS111/DA).		2025): O ARCHIVES – RI			******	(AGS111/DA).	N AND FUND	/18/25): S FOR ARCHIVES *********			
НОГ	USE DOES NO	OT CONCUR.					SENATE DOES	NOT CONC	UR.			
(1) I SER	RVICES ON FE	VIST III SR-20	(#96022M; 1.00; F 6: 2,430,285; FY27		Y27: 58,296)		` '	HIVIST III SR FEE BASIS (1	R-20 (#96022M; 1.00 FY26: 2,430,285; FY			5)
6-M	ONTH DELA	Y IN HIRE.					6-MONTH DEL	AY IN HIRE.				
	TAIL OF COM	ERNOR'S REC	JIEST.				DETAIL OF GO	VERNOR'S F	REQUEST:			

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 31 of 718

Program ID:

AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #: Subject Committee:

110303000000

Subject Cor	mmittee:	FIN	FINANCE											
			H	ID						S	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	1.00		2,553,151	1.00		4,804,247	CHANGES BY MOF	1.00		2,553,151	1.00		4,804,247	A
В			2,288			2,288				2,288			2,288	В
-	1.00	0.00	2,555,439	1.00	0.00	4,806,535	TOTAL CHANGES	1.00	0.00	2,555,439	1.00	0.00	4,806,535	
A	19.00		4,128,053	19.00		6,379,149	BUD. TOTALS	19.00		4,128,053	19.00		6,379,149	A
В	3.00		521,304	3.00		521,304		3.00		521,304	3.00		521,304	В
-	22.00		4,649,357	22.00		6,900,453	TOTAL BUDGET	22.00		4,649,357	22.00		6,900,453	

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 32 of 718

Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #:

110302020000

			H	ID					S	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	143.00		45,325,178	143.00		45,325,178 A	143.00		45,325,178	143.00		45,325,178
	12.00	1.00	2,578,244	12.00	1.00	2,578,244 B	12.00	1.00	2,578,244	12.00	1.00	2,578,244
	33.00		6,312,584	33.00		6,312,584 U	33.00		6,312,584	33.00		6,312,584 U
	188.00	1.00	54,216,006	188.00	1.00	54,216,006	188.00	1.00	54,216,006	188.00	1.00	54,216,006
- 1												
OPE TEL ADV	ERATIONS OF LECOMMUNI VICE AND CO	F ALL STATE CATION SER	D IMPROVE THE LAGENCIES BY PR VICES AND INFOR N SO THAT PROG ED.	OVIDING CO MATION TEC	MPUTER ANI CHNOLOGY		OPERATIONS ( TELECOMMUN	OF ALL STA NICATION SI CONSULTAT	AND IMPROVE THE AGENCIES BY ERVICES AND INFITION SO THAT PROEVED.	PROVIDING C ORMATION T	COMPUTER A	Y
4-001			40,268			42,865 A			40,268			42,865 A
			2,711			2,711 U			2,711			2,711 U
ADI		R COLLECTIV	/E BARGAINING C		******	*****		OR COLLEC' *******	P: TIVE BARGAINING		******	******
6-001			(300,000)			(300,000) A			(300,000)			(300,000)
RED 102-	-001 (AGS131	FOR NON-RI /EA).	ECURRING COSTS	•		*****	102-001 (AGS13	OS FOR NON 31/EA).	P: -RECURRING COS	,	`	
							SENATE CONC	CURS.				
6-002			(1,250,000)			(1,250,000) A			(1,250,000)			(1,250,000)
RED 2100	0-001 (AGS13	FOR NON-RI 1/ED).	ECURRING COSTS	•		*****	2100-001 (AGS	OS FOR NON 131/ED).	P: -RECURRING COS *******	,	`	

Page 33 of 718

Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #: 1
Subject Committee:

110302020000

ECD

		I	HD						SD		
	FY26			FY27			FY26			FY27	
SEQ# Pern	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
40-001		(163,600)			(163,600) A	1		(163,600)			(163,600) A
OPERATION WORKFORG EFFECTIVE	OUT FUNDS FROM IS AND INFRASTR EE ATTRACTION, S NESS (HRD102/QA)	UCTURE MAINTI SELECTION, CLA ).	ENANCE (AG SSIFICATION	S131/EA) TO N, AND	*****	SENATE CONC	T FUNDS FROM THE FROM	RUCTURE MAI , SELECTION, C A). ********	NTENANCE (A LASSIFICATIO	AGS131/EA) TO ON, AND	
	GOVERNOR'S REC		(00)			DETAIL OF GO DHRD CLAIMS			63 600)		
	MS MANAGEMEN SEQ. NO. 40-001.	1 SYSTEM (-103,0	500)			SEE HRD191 SE		•	02,000)		
100-001		2,330,000			3,200,000 A			2,330,000			3,200,000 A
ADD FUNDS INFRASTRU ************ HOUSE CON DETAIL OF OTHER EDP						EXECUTIVE RE ADD FUNDS FO INFRASTRUCT *********************** SENATE CONC DETAIL OF GO OTHER EDP SO CLOUD SOFTW	DR ENTERPRI URE MAINTE WRS. VERNOR'S RI DFTWARE PRO	NANCE (AGS13 ********  EQUEST: DVIDER	1/ED). *********	******	
101 001		1 600 000			1.600,000 A			1 600 000			1 600 000
INFRASTRU	EREQUEST: SFOR ENTERPRISI CTURE MAINTEN	ANCE (AGS131/E	AND	EXECUTIVE RE ADD FUNDS FO INFRASTRUCT	OR ENTERPRI URE MAINTE		1/EG).				
HOUSE CON	ICURS.					SENATE CONC	URS.				
EDP CONSU	GOVERNOR'S REQ LTANT SERVICES RENTALS (1,200,0	(400,000)				DETAIL OF GO EDP CONSULT. OTHER EDP RE	ANT SERVICE	ES (400,000)			

Page 34 of 718

Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #: 1
Subject Committee:

110302020000

ECD

		I	HD						SD		
	FY26			FY27			FY26			FY27	
SEQ # Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001		630,000			630,000 A			630,000			630,000 A
INFRASTRUC' *************** HOUSE CONC DETAIL OF GO	FOR ENTERPRISITURE MAINTEN  TURE MAINTEN  TURS.  DVERNOR'S REC  TENANCE (430,0)		F).			INFRASTRUCT	DR ENTERPRI URE MAINTE ************************************		1/EF).		
103-001		150,000			150,000 A			150,000			150,000 A
INFRASTRUC	OR ENTERPRIST TURE MAINTEN		INFRASTRUCT	OR ENTERPRI URE MAINTE	SE TECHNOLOC NANCE (AGS13:	1/ED).					
	OVERNOR'S REQ LOUD SOFTWA	QUEST: RE PROVIDER SC	FTWARE-AS-A	-SERVICE		DETAIL OF GO OTHER EDP CI (150,000)		EQUEST: ARE PROVIDER	SOFTWARE-A	AS-A-SERVICE	
106-001		1,000,000			1,000,000 A			1,000,000			1,000,000 A
INFRASTRUC'	FOR ENTERPRIST TURE MAINTEN	E TECHNOLOGY ANCE (AGS131/E	G).		INFRASTRUCT	OR ENTERPRI URE MAINTE	SE TECHNOLOC	1/EG).			
HOUSE CONC								FOLIEGT.			
DETAIL OF GO	OVERNOR'S REQ	UEST:				DETAIL OF GO	VEKNOK'S RE	EQUEST:			

Page 35 of 718

Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #: 1
Subject Committee:

110302020000

ECD

			H	łD						1	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
107-001			310,000			325,000	A			310,000			325,000	Α
ADI INFI **** HOU	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ************************************							INFRASTRUCT	OR ENTERPR TURE MAINTE ************************************	ISE TECHNOLOGENANCE (AGS13 ************************************	1/ED).			
OTH	HER EDP CL	OUD SOFTWAI		FTWARE-AS	-A-SERVICE (F	Y26:		OTHER EDP CI 310,000; FY27:		ARE PROVIDER	SOFTWARE-A	S-A-SERVICE	(FY26:	
108-001	1.00		102,000	1.00		100,000	A	1.00		102,000	1.00		100,000	Α
ADI OPE **** HOU DET (1) F	08-001 1.00 102,000 1.00 100,000  EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131EA). ************************************							OPERATIONS A ************************ SENATE CONC DETAIL OF GC	AND FUNDS AND INFRAS CURS.  EVERNOR'S R A/AI EQUITY	S FOR ENTERPRI FRUCTURE MAII ***********************************	NTENANCE (A	GS131EA). *********		
109-101			400,000				A			400,000				A
ADI INF	RASTRUCTU	OR ENTERPRISI URE MAINTEN	E TECHNOLOGY : ANCE (AGS131/E	D).				INFRASTRUCT	OR ENTERPR TURE MAINTE	ISE TECHNOLOGENANCE (AGS13	1/ED).			
DET Edf	TAIL OF GOV	VERNOR'S REQ	QUEST: DER INFRASTRUC	TURE-AS-A-	SERVICE (FY2	6:		DETAIL OF GO EDP CLOUD SI 400,000)		EQUEST: /IDER INFRASTF	UCTURE-AS-A	A-SERVICE (FY	Y26:	

Page 36 of 718

Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #: 1
Subject Committee:

110302020000

ECD

HD								SD					
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
109-102			200,000			220,000	A			200,000			220,000
	ECUTIVE REQ	-						EXECUTIVE R	•				
ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND										RISE TECHNOLOG		OPERATION	IS AND
			VANCE (AGS131/EI		******	****				TENANCE (AGS131	· · · · · · · · · · · · · · · · · · ·	******	*****
НО	USE CONCUR	S.						SENATE CONC	CURS.				
DE		EDNOD'S DEG	OUEST.					DETAIL OF GO	OVERNOR'S	REOUEST:			
OT	TAIL OF GOV	UD SOFTWA	QUEST: RE PROVIDER SO 5,048,668 2,711	FTWARE-AS-A	A-SERVICE (F		CHANGES BY MOF	DETAIL OF GO OTHER EDP CI 200,000; FY27:	LOUD SOFT	REQUEST: WARE PROVIDER 5,048,668 2,711	SOFTWARE-A	S-A-SERVICI	5,554,265 2,711
OT 200	TAIL OF GOV HER EDP CLO 1,000; FY27: 220	UD SOFTWA 0,000)	5,048,668 2,711	1.00		5,554,265 2,711		OTHER EDP CI 200,000; FY27:	LOUD SOFT' 220,000)	5,048,668 2,711	1.00		5,554,265 2,711
OT 200	TAIL OF GOV! HER EDP CLO 1,000; FY27: 220 1.00	UD SOFTWA	5,048,668 2,711 5,051,379	1.00	0.00	5,554,265 2,711 5,556,976	TOTAL CHANGES	0THER EDP CI 200,000; FY27: 1.00	LOUD SOFT	5,048,668 2,711 5,051,379	1.00	S-A-SERVICI	5,554,265 2,711 5,556,976
A U A	TAIL OF GOV HER EDP CLO 1,000; FY27: 220 1.00 1.00	0,000)	5,048,668 2,711 5,051,379 50,373,846	1.00 1.00 144.00	0.00	5,554,265 2,711 5,556,976 50,879,443		0THER EDP CI 200,000; FY27: 1.00 1.00 144.00	0.00	5,048,668 2,711 5,051,379 50,373,846	1.00 1.00 144.00	0.00	5,554,265 2,711 5,556,976 50,879,443
OT 200	TAIL OF GOV HER EDP CLO ,000; FY27: 220 1.00 1.00 144.00 12.00	UD SOFTWA 0,000)	5,048,668 2,711 5,051,379 50,373,846 2,578,244	1.00 1.00 144.00 12.00		5,554,265 2,711 5,556,976 50,879,443 2,578,244	TOTAL CHANGES BUD. TOTALS	0THER EDP CI 200,000; FY27: 1.00 1.00 144.00 12.00	LOUD SOFT' 220,000)	5,048,668 2,711 5,051,379 50,373,846 2,578,244	1.00 1.00 144.00 12.00		5,554,265 2,711 5,556,976 50,879,443 2,578,244
A U A	TAIL OF GOV HER EDP CLO 1,000; FY27: 220 1.00 1.00	0,000)	5,048,668 2,711 5,051,379 50,373,846	1.00 1.00 144.00	0.00	5,554,265 2,711 5,556,976 50,879,443	TOTAL CHANGES BUD. TOTALS	0THER EDP CI 200,000; FY27: 1.00 1.00 144.00	0.00	5,048,668 2,711 5,051,379 50,373,846	1.00 1.00 144.00	0.00	5,554,265 2,711 5,556,976 50,879,443

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 37 of 718

Program ID:

AGS203

STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION

Structure #:

110307020000

FINANCE

			Н	ID						S	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			26,987,995			26,987,995	A			26,987,995			26,987,995	A
	5.00		25,697,250	5.00		25,697,250	W	5.00		25,697,250	5.00		25,697,250	W
_	5.00	0.00	52,685,245	5.00	0.00	52,685,245		5.00	0.00	52,685,245	5.00	0.00	52,685,245	;
- 1														
OB	JECTIVE: TO	PROTECT TH	E STATE AGAINS'	ΓCATASTRO				OBJECTIVE: T	O PROTECT	THE STATE AGAII L RISK MANAGEM	NST CATASTE			
4-001			4.600			0.542	W			4.600			0.542	
			4,699			9,543	W			4,699			9,543	· W
AD		R COLLECTIV	/E BARGAINING C		*****	****			OR COLLEC	P: TIVE BARGAINING		******	*****	
								SENATE CONC	CURS.					
							CHANGES BY MOF							_
W			4,699			9,543				4,699			9,543	W
·	0.00	0.00	4,699	0.00	0.00	9,543	TOTAL CHANGES	0.00	0.00	4,699	0.00	0.00	9,543	,
Α			26,987,995			26,987,995	BUD. TOTALS			26,987,995			26,987,995	, A
W	5.00		25,701,949	5.00		25,706,793		5.00		25,701,949	5.00		25,706,793	W
-	5.00		52,689,944	5.00		52,694,788	TOTAL BUDGET	5.00		52,689,944	5.00		52,694,788	<u>-</u>

Page 38 of 718

Program ID:

AGS211

LAND SURVEY

Structure #: 1
Subject Committee:

110307030000

WAL

WATER & LAND

			F	łD						S	SD		
		FY26		110	FY27				FY26		, D	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
20.	10.00	1 vp	906,360	10.00	1 cp	906,360	A	10.00	- viiip	906,360	10.00	1 tp	906,360
	10.00		285,000	10.00		285,000		10.00		285,000	10.00		285,000
	10.00	0.00	1,191,360	10.00	0.00	1,191,360	<u> </u>	10.00	0.00	1,191,360	10.00	0.00	1,191,360
- 1													
****	*****	******	******	******	******	*****		*******	*******	******	******	******	*****
OBJ	ECTIVE: TO	ASSIST IN PRO	OTECTING THE R	LIGHTS OF PU	BLIC AND			OBJECTIVE: T	O ASSIST IN	PROTECTING TH	E RIGHTS OF I	UBLIC AND	
PRI	VATE LAND	OWNERSHIP	BY PROVIDING L	AND SURVE	YING SERVICI	ES.		PRIVATE LAN	ID OWNERSH	IP BY PROVIDING	G LAND SURV	EYING SERV	ICES.
4-001			6,982			7,761	A			6,982			7,761
EXF	ECUTIVE BU	DGET PREP:						EXECUTIVE B	SUDGET PREF	<b>)</b> :			
ADI	D FUNDS FO	R COLLECTIV	E BARGAINING C	COSTS.				ADD FUNDS F	OR COLLECT	TIVE BARGAININ	G COSTS.		
****	*****	*****	*****	******	******	*****		*********	*******	*******	******	******	*****
								SENATE CON	CURS.				
Α			6,982			7,761	CHANGES BY MOF			6,982			7,761
11						7,761	TOTAL CHANGES	0.00	0.00	6,982	0.00	0.00	
_	0.00	0.00	6,982	0.00	0.00	/,/01	TOTAL CHANGES	0.00	0.00	0,982	0.00	0.00	7,761
- A	0.00	0.00	6,982 913,342	0.00	0.00	914,121	_	10.00	0.00	913,342	10.00	0.00	7,761 914,121
_		0.00			0.00		BUD. TOTALS		0.00			0.00	

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 39 of 718

Program ID:

AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #:

110308010000

			I	HD					5	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	91.00		8,083,178 4,000,000	91.00		8,083,178 A 4,000,000 W	91.00		8,083,178 4,000,000	91.00		8,083,178 4,000,000 V
- -	91.00	0.00	12,083,178	91.00	0.00	12,083,178	91.00	0.00	12,083,178	91.00	0.00	12,083,178
- 1									*****			
FA PR	CILITIES NEC OGRAMS BY	CESSARY FOR PROVIDING T	ELOPMENT OF A THE EFFECTIVE TIMELY AND ECO VITHIN ASSIGNED	OPERATION ON OMICAL DE	OF STATE ESIGN AND	ITY.	FACILITIES NE PROGRAMS BY	ECESSARY F Y PROVIDIN	EVELOPMENT OF OR THE EFFECTI G TIMELY AND E S WITHIN ASSIGN	VE OPERATIO CONOMICAL I	N OF STATE DESIGN AND	
4-001			22,604			29,733 A			22,604			29,733
AD		R COLLECTIV	'E BARGAINING (		*****	*****		OR COLLEC	P: FIVE BARGAININ		******	*****
100-001							SENATE CONC					
EX RE DE	SIGN, AND C	ONS AND AD ONSTRUCTIO	D FUNDS FOR PU N (AGS221/IA).			,	DESIGN, AND	TIONS AND A	ADD FUNDS FOR FION (AGS221/IA).			,
НО	USE DOES NO	OT CONCUR.					SENATE DOES	NOT CONC	UR.			
(1) (1) (1) (1)	PERM ENGIN PERM ENGIN PERM ENGIN PERM ENGIN	EER V EN26D EER V EN26D EER V EN26D	QUEST: 0 (#17006; -1.00; -76 0 (#36607; -1.00; -76 0 (#38710; -1.00; -76 0 (#38713; -1.00; -76 TANT II SR15C (#1	6,788) 6,788) 6,788)	0.000)		(1) PERM ENGI (1) PERM ENGI (1) PERM ENGI	INEER V EN2 INEER V EN2 INEER V EN2 INEER V EN2	REQUEST: 26D (#17006; -1.00; 26D (#36607; -1.00; 26D (#38710; -1.00; 26D (#38713; -1.00; SISTANT II SR15C	-76,788) -76,788) -76,788)	-10,000)	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 40 of 718

Program ID:

AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 1
Subject Committee:

110308010000

FIN

			Н	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			22,604			29,733	CHANGES BY MOF			22,604			29,733
_	0.00	0.00	22,604	0.00	0.00	29,733	TOTAL CHANGES	0.00	0.00	22,604	0.00	0.00	29,733
A	91.00		8,105,782	91.00		8,112,911	BUD. TOTALS	91.00		8,105,782	91.00		8,112,911
W			4,000,000			4,000,000				4,000,000			4,000,000
_	91.00		12,105,782	91.00		12,112,911	TOTAL BUDGET	91.00		12,105,782	91.00		12,112,911

Page 41 of 718

Program ID:

AGS223

OFFICE LEASING

Structure #:

110307040000

			H	ID						S	SD		
,		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	8.00		5,573,123 5,500,000	8.00		5,573,123 5,500,000		8.00		5,573,123 5,500,000	8.00		5,573,123 5,500,000
_	8.00	0.00	11,073,123	8.00	0.00	11,073,123		8.00	0.00	11,073,123	8.00	0.00	11,073,123
OB.	JECTIVE: TO	PROVIDE CEI E SPACE IN N	**************************************	CE LEASING	SERVICES AN	ID.			ICE SPACE I	CENTRALIZED OF N NON-STATE-OW ID AGENCIES.			
4-001			4,551			4,917	A			4,551			4,917
AD		R COLLECTIV	'E BARGAINING C		*****	*****			OR COLLEC*	P: FIVE BARGAINING		******	*****
			4,551			4,917	CHANGES BY MOF			4,551			4,917
A							TOTAL CHANGES	0.00	0.00	4,551	0.00	0.00	
A	0.00	0.00	4,551	0.00	0.00	4,917	TOTAL CHANGES	0.00	0.00	4,331	0.00	0.00	4,917
A - A U	0.00 8.00	0.00	4,551 5,577,674 5,500,000	8.00	0.00	5,578,040 5,500,000	BUD. TOTALS	8.00	0.00	5,577,674 5,500,000	8.00	0.00	5,578,040 5,500,000

Page 42 of 718

Program ID:

AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #:

110308020000

			н	ID.						SD		
		FY26			FY27			FY26		,,,	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	125.00	1.00	24,352,828 1,699,084	125.00	1.00	24,352,828 A 1,699,084 U	125.00	1.00	24,352,828 1,699,084	125.00	1.00	24,352,828 A 1,699,084 U
_	125.00	1.00	26,051,912	125.00	1.00	26,051,912	125.00	1.00	26,051,912	125.00	1.00	26,051,912
OBJ	JECTIVE: TO	MAINTAIN C	******************** LEAN AND SAFE A	ASSIGNED PU			OBJECTIVE: T	O MAINTAIN	****************** N CLEAN AND SAF	FE ASSIGNED		
4-001	TROVIDING	A VARILITY	6,013	KVICES.		7,790 A			6,013			7,790
ADI		R COLLECTIV	/E BARGAINING C		*******	*****		OR COLLEC*******	P: TIVE BARGAININ *********		******	*****
100-001			433,700			433,700 A			433,700			433,700
ADI		R CENTRAL S	ERVICES - CUSTO		`	, and the second		OR CENTRA	L SERVICES - CUS		,	/
НО	USE CONCUF	RS.					SENATE CONC	CURS.				
		'ERNOR'S RE ASE PAYMEN'	QUEST: Γ - HAWAII (433,70	00)			DETAIL OF GO AMERESCO LE		REQUEST: ENT - HAWAII (433	3,700)		

Page 43 of 718

Program ID:

AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #:

110308020000

Subject Co	mmittee:	FIN	FINANCE										
			]	HD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001				1.00		50,320	A				1.00		50,320
AD SEI *** HO DE (1)	RVICES (AGS2 ********  OUSE CONCUR  TAIL OF GOV PERM JANITO	AND FUNDS 231/FA). ************************** CS. ERNOR'S RE DR II BC02A	FOR CENTRAL SI ************************************	**************************************		*****		SERVICES (AC ******************** SENATE CONC DETAIL OF GC (1) PERM JANI	N AND FUN 6S231/FA). ************ CURS.  OVERNOR'S TOR II BC02	DS FOR CENTRAL  ***********************************	**************************************		*****
6-N	MONTH DELA	Y IN HIRE.						6-MONTH DEI	AY IN HIRE				
A			439,713	1.00		491,810	CHANGES BY MOF			439,713	1.00		491,810
•	0.00	0.00	439,713	1.00	0.00	491,810	TOTAL CHANGES	0.00	0.00	439,713	1.00	0.00	491,810
A U	125.00	1.00	24,792,541 1,699,084	126.00	1.00	24,844,638 1,699,084		125.00	1.00	24,792,541 1,699,084	126.00	1.00	24,844,638 1,699,084
	125.00	1.00	26,491,625	126.00	1.00	26,543,722	TOTAL BUDGET	125.00	1.00	26,491,625	126.00	1.00	26,543,722

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 44 of 718

Program ID:

AGS232

CENTRAL SERVICES - GROUNDS MAINTENANCE

Structure #:

110308030000

			H	łD						S	SD		
		FY26			FY27				FY26		<u> </u>	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	32.00		2,711,502	32.00		2,711,502	A	32.00		2,711,502	32.00		2,711,502 A
-	32.00	0.00	2,711,502	32.00	0.00	2,711,502	<del></del>	32.00	0.00	2,711,502	32.00	0.00	2,711,502
- 1													
OB PU:	JECTIVE: TO	MAINTAIN T NGS IN A NEA	******************** HE GROUNDS SUI AT AND ATTRACT ERVICES.	RROUNDING A	ASSIGNED			OBJECTIVE: TO	O MAINTAIN DINGS IN A N	************************* I THE GROUNDS S IEAT AND ATTRA E SERVICES.	SURROUNDIN	G ASSIGNED	
6-001			(67,000)			(67,000)	A			(67,000)			(67,000) A
RE:	0-001 (AGS232/	FOR NON-RE /FF).	ECURRING COSTS	ŕ		*****		100-001 (AGS23	OS FOR NON- 32/FF). *******	e: -RECURRING COS			
100-001			25,320			25,320	A			25,320			25,320 A
AD (AC *** HO DE	GS232/FF). *************  OUSE CONCUR  TAIL OF GOV	R CENTRAL S  *******  S.  ERNOR'S REG	•	******	******			(AGS232/FF). ******************* SENATE CONC	OR CENTRAI ************ CURS.  DVERNOR'S F	L SERVICES - GRO ************************************	******	******	
PEI A	RSONAL SERV	VICES FOR (1	) PERM GROUNDS (41,680)	SKEEPER I BC	02 (#95019M;		CHANGES BY MOF	25,320)	RVICES FOR	(41,680)	(DSKLEI EK I I	BC02 (#930191	(41,680)
-													
	0.00	0.00	(41,680)	0.00	0.00		TOTAL CHANGES	0.00	0.00	(41,680)	0.00	0.00	(41,680)
Α .	32.00		2,669,822	32.00		2,669,822	BUD. TOTALS	32.00		2,669,822	32.00		2,669,822
	32.00		2,669,822	32.00		2,669,822	TOTAL BUDGET	32.00		2,669,822	32.00		2,669,822

Page 45 of 718

Program ID:

AGS233

CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS

Structure #:

110308040000

			Н	D						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	33.00		3,686,525	33.00		3,686,525	A	33.00		3,686,525	33.00		3,686,525
	33.00	0.00	3,686,525	33.00	0.00	3,686,525		33.00	0.00	3,686,525	33.00	0.00	3,686,525
OB. LEV	JECTIVE: TO	MAINTAIN SA TY BY PROVI	**************************************	BLIC BUILD	INGS AT A HI	ЭH		OBJECTIVE: T	O MAINTAIN ILITY BY PRO	************************** I SAFE ASSIGNED OVIDING REPAIR ERATIONS.	PUBLIC BUIL	DINGS AT A	HIGH
4-001			6,036			6,544	A			6,036			6,544
AD		R COLLECTIV	E BARGAINING C		*****	****			OR COLLECT	o: TIVE BARGAININ **********************************		******	*****
A			6,036			6,544	CHANGES BY MOF			6,036			6,544
_	0.00	0.00	6,036	0.00	0.00	6,544	TOTAL CHANGES	0.00	0.00	6,036	0.00	0.00	6,544
A	33.00		3,692,561	33.00		3,693,069	BUD. TOTALS	33.00		3,692,561	33.00		3,693,069
-	33.00		3,692,561	33.00		3,693,069	TOTAL BUDGET	33.00		3,692,561	33.00		3,693,069

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 46 of 718

Program ID:

AGS234

CENTRAL SERVICES - CEMETERY MANAGEMENT OFFICE

Structure #:

110306050000

			I	łD						5	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
- 1 ****	*****	*****	******	******	*****	****		*****	*****	******	*****	******	*****
STA MA PLO	ATE-OWNED ( INTAIN RECO	CEMETERIES. ORDS PERTAI	AINTAIN, IMPROV DETERMINE OV NING TO CEMET OF PLOT OWNER	VNERSHIP OF ERIES, INCLU	PLOTS, DING CEMET	ERY		STATE-OWNE MAINTAIN RE	D CEMETERIE CORDS PERT AND RECORD	MAINTAIN, IMPR ES. DETERMINE ( AINING TO CEM OS OF PLOT OWN	OWNERSHIP C ETERIES, INCI	F PLOTS, LUDING CEMI	
100-001	2.00		1,088,500	2.00		1,167,000	A	2.00		1,088,500	2.00		1,167,000
ADI MA	NAGEMENT (	AND FUNDS OFFICE (AGS2	FOR CENTRAL SI 234/CS).			*****		MANAGEMEN	NS AND FUND T OFFICE (AC	OS FOR CENTRAL GS234/CS).			*****
НО	USE CONCUR	S.						SENATE CONC	CURS.				
(1) I PER OFF SER		ERY MANAG Y SPECIALIS S (2,000) FEE BASIS (1,	ER (#96020M; 1.00 Γ (#96021M; 1.00;			)(1)		· /	ETERY MANA ETERY SPECI JES (2,000) A FEE BASIS	AGER (#96020M; ALIST (#96021M;	, ,		/
6-M	IONTH DELA	Y IN HIRE.						6-MONTH DEL	AY IN HIRE.				
A	2.00		1,088,500	2.00		1,167,000	CHANGES BY MOF	2.00		1,088,500	2.00		1,167,000
-	2.00	0.00	1,088,500	2.00	0.00	1,167,000	TOTAL CHANGES	2.00	0.00	1,088,500	2.00	0.00	1,167,000
A	2.00		1,088,500	2.00		1,167,000	-	2.00		1,088,500	2.00		1,167,000
_	2.00		1,088,500	2.00		1 167 000	TOTAL BUDGET	2.00		1,088,500	2.00		1,167,000

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

102-001 (AGS240/JA).

SENATE CONCURS.

Program ID:

AGS240

102-001 (AGS240/JA).

STATE PROCUREMENT

Structure #:

110309010000

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

			I	HD					5	SD			
		FY26			FY27			FY26			FY27		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	25.00	1.00	2,313,491	25.00	1.00	2,313,491 A	25.00	1.00	2,313,491	25.00	1.00	2,313,491	A
	25.00	1.00	2,313,491	25.00	1.00	2,313,491	25.00	1.00	2,313,491	25.00	1.00	2,313,491	
OBJ IMF COI DEV PRO ACO RES SUI STA	JECTIVE: TO SARTIALITY INSTRUCTION VELOPMENT, OCEDURES TO CESSIBILITY PERVISE THE	PROMOTE EC IN THE PROC I FOR STATE I IMPLEMENT HAT PROVID TO GOVERN Y IN THE PRO PROCUREMI	CONOMY, EFFICIE CUREMENT OF GO AND COUNTY GO FATION, AND MA E FOR BROAD-BA MENT CONTRAC CUREMENT PRO ENT OF GOODS A ONOMICAL PURC	ENCY, EFFEC' DODS, SERVIC OVERNMENT INTENANCE ( ASED COMPE' TS, FISCAL IN ICESS; TO PRO IND SERVICES	TIVENESS, AND SES, AN	ND AND ID	OBJECTIVE: TO IMPARTIALITY CONSTRUCTION DEVELOPMENT PROCEDURES ACCESSIBILITY RESPONSIBILITY SUPERVISE THE IMPARTIAL PROPERVISE THE IMPARTIAL PROPERVISE TO THE IMPARTIAL PROPERVISE TO THE IMPARTIAL PROPERVISE TO THE IMPARTIAL PROPERVISE TO THE IMPARTIAL PROPERTY OF THE IMPARTY O	O PROMOTE Y IN THE PRO ON FOR STA IT, IMPLEME THAT PROV IY TO GOVEI ITY IN THE P HE PROCURE	ECONOMY, EFFIGUREMENT OF GOOUREMENT OF GOODS TE AND COUNTY ENTATION, AND MIDE FOR BROAD- RNMENT CONTRA PROCUREMENT PIEMENT OF GOODS ECONOMICAL PU	CIENCY, EFFE GOODS, SERV GOVERNMEN MAINTENANCI BASED COMP ACTS, FISCAL ROCESS; TO PI S AND SERVIC	CTIVENESS, ICES, AND ITS THROUGH E OF POLICIE ETITION, INTEGRITY, ROCURE OR ES TO MEET	AND H S AND AND THE	
4-001			15,056			17,033 A			15,056			17,033	A
EXI	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PREI	P:				
AD	D FUNDS FOR	R COLLECTIV	E BARGAINING (	COSTS.					ΓΙVE BARGAININ				
****	******	******	******	*****	*****	*****			*******	******	******	*****	
							SENATE CONC	CURS.					
6-001			(251,250)			(251,250) A			(251,250)			(251,250)	A
EXI	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PREI	P:				

Page 48 of 718

Program ID:

AGS240

STATE PROCUREMENT

Structure #:

110309010000

Subject Con	nmittee:	FIN	FINANCE										
			I.	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001			126,000			126,000	A			126,000			126,000 A
AD **** HO DE	**************************************	R STATE PRO ************* RS. FERNOR'S RE	CUREMENT (AGS.************************************	*****	*****	*****		SENATE CONC	FOR STATE P ************** CURS.  DVERNOR'S 1	ROCUREMENT (AI ************************************	******	*****	*****
\$12	6,000 NON-RE	ECURRING.						\$126,000 NON-	RECURRING	i.			
A			(110,194)			(108,217)	CHANGES BY MOF			(110,194)			(108,217)
_	0.00	0.00	(110,194)	0.00	0.00	(108,217)	TOTAL CHANGES	0.00	0.00	(110,194)	0.00	0.00	(108,217)
A	25.00	1.00	2,203,297	25.00	1.00	2,205,274	BUD, TOTALS	25.00	1.00	2,203,297	25.00	1.00	2,205,274
-	25.00	1.00	2,203,297	25.00	1.00	2,205,274	TOTAL BUDGET	25.00	1.00	2,203,297	25.00	1.00	2,205,274

Page 49 of 718

Program ID:

AGS244

SURPLUS PROPERTY MANAGEMENT

Structure #:

110309020000

			I	HD					5	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	5.00		1,934,772	5.00		1,934,772 W	5.00		1,934,772	5.00		1,934,772
_	5.00	0.00	1,934,772	5.00	0.00	1,934,772	5.00	0.00	1,934,772	5.00	0.00	1,934,772
- 1			<u>.</u>						_			
****	*****	*****	******	******	******	*****	********	******	******	******	******	*****
FEI SER EDU	DERAL AND S RVES OR PRO UCATIONAL	STATE SURPL DMOTES A PUI OR PUBLIC H	Y ACQUIRING AN US PROPERTY TO BLIC PURPOSE; N EALTH INSTITUT DVANTAGED BU	O ANY PUBLIC ION-PROFIT, T ION; OR BUS	C AGENCY TH ΓΑΧ-ΕΧΕΜΡΤ		FEDERAL ANI SERVES OR PR EDUCATIONA	O STATE SUR ROMOTES A I L OR PUBLIC	BY ACQUIRING APLUS PROPERTY PUBLIC PURPOSE THEALTH INSTITE SADVANTAGED	TO ANY PUBE; NON-PROFIT TUTION; OR BU	LIC AGENCY T, TAX-EXEM	THAT
4-001			5,448			5,652 W			5,448			5,652
AD		R COLLECTIV	E BARGAINING (		*****	*****		OR COLLECT	o: FIVE BARGAININ		******	*****
100-001												
			51,607			51,607 W	I		51,607			51,607
AD		R SURPLUS PI	ROPERTY MANAG	`		*****		OR SURPLUS	PROPERTY MAN	(	,	*****
НО	USE CONCUI	RS.					SENATE CONC	CURS.				
FRO	OM SURPLUS	FEDERAL PR	OPERTY REVOLV	VING FUND:			FROM SURPLU	JS FEDERAL	PROPERTY REVO	DLVING FUND	:	
	ΓAIL OF GOV NGE BENEFI	ZERNOR'S REQ TS (51,607)	QUEST:				DETAIL OF GO FRINGE BENE		REQUEST:			

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 50 of 718

Program ID:

AGS244

5.00

SURPLUS PROPERTY MANAGEMENT

Structure #: 1
Subject Committee:

110309020000

FIN

FINANCE

2,006,599

5.00

			H	łD						5	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
101-001														
			14,772			14,772	W			14,772			14,772	2 V
AD		R SURPLUS PI	ROPERTY MANAC	`	ŕ	****			OR SURPLUS	PROPERTY MAN	,		*****	
НС	OUSE CONCUI	RS.						SENATE CON	CURS.					
FR	OM SURPLUS	S FEDERAL PR	OPERTY REVOLV	VING FUND:				FROM SURPL	US FEDERAL	PROPERTY REVO	DLVING FUND	<b>)</b> :		
		/ERNOR'S REQ IAL SERVICES	•					DETAIL OF GO OTHER PERSO						
							CHANGES BY MOF							
W			71,827			72,031				71,827			72,031	ı V
	0.00	0.00	71,827	0.00	0.00	72,031	TOTAL CHANGES	0.00	0.00	71,827	0.00	0.00	72,031	_ <u>L</u>
							BUD. TOTALS		·				·	
W	5.00		2,006,599	5.00		2,006,803		5.00		2,006,599	5.00		2,006,803	3 I

2,006,803 **TOTAL BUDGET** 

5.00

2,006,599

5.00

2,006,803

Sunday, April 13, 2025

11:04 am

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 51 of 718

Program ID:

AGS251

AUTOMOTIVE MANAGEMENT - MOTOR POOL

Structure #:

110310010000

Subject Con	nmittee:	FIN	FINANCE											
			Н	D						S	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	13.00		3,538,148	13.00		3,538,148	W	13.00		3,538,148	13.00		3,538,148	W
_	13.00	0.00	3,538,148	13.00	0.00	3,538,148		13.00	0.00	3,538,148	13.00	0.00	3,538,148	
AGI AT VEI	ENCIES BY P A REASONA	ROVIDING SA BLE COST; TO I MEET STAT	E OPERATIONAL I AFE AND DEPEND O ASSIST STATE A UTORY REQUIREI	ABLE PASSE GENCIES IN	NGER VEHICI ACQUIRING			AGENCIES BY AT A REASON	PROVIDING ABLE COST; AT MEET ST.	THE OPERATIONA SAFE AND DEPE TO ASSIST STATI ATUTORY REQUI E.	NDABLE PASS E AGENCIES I	SENGER VEH N ACQUIRIN	ICLES G	
4-001			3,429			906	W			3,429			906	V
AD		R COLLECTIV	E BARGAINING C		******	*****			OR COLLEC	o: TIVE BARGAININ **********************************		*****	*****	
							CHANGES BY MOF							
W			3,429			906				3,429			906	W
_	0.00	0.00	3,429	0.00	0.00	906	TOTAL CHANGES	0.00	0.00	3,429	0.00	0.00	906	
W	13.00		3,541,577	13.00		3,539,054	BUD. TOTALS	13.00		3,541,577	13.00		3,539,054	W
-	13.00		3,541,577	13.00		3,539,054	TOTAL BUDGET	13.00		3,541,577	13.00		3,539,054	

Page 52 of 718

Program ID:

AGS252

AUTOMOTIVE MANAGEMENT - PARKING CONTROL

Structure #:

110310020000

			_	-							~~			
		FY26	Н	ID	FY27				FY26		SD	FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
-	27.00	-	4,560,184	27.00	•	4,560,184	w	27.00	Ŷ	4,560,184	27.00	•	4,560,184	W
_	27.00	0.00	4,560,184	27.00	0.00	4,560,184	<u> </u>	27.00	0.00	4,560,184	27.00	0.00	4,560,184	
FOF	R STATE EMP		AINTAIN, ALLOCA THE PUBLIC ON TROLLER.			ING			MPLOYEES A	MAINTAIN, ALLO ND THE PUBLIC MPTROLLER.	,		RKING	
4-001			3,430			905	W			3,430			905	V
AD		R COLLECTIV	E BARGAINING C		******	*****			OR COLLECT	•		*******	*****	
W			3,430			905	CHANGES BY MOF			3,430			905	v
- vv						903				3,430			903	- <b>v</b>
_	0.00	0.00	3,430	0.00	0.00	905	TOTAL CHANGES	0.00	0.00	3,430	0.00	0.00	905	_
W	27.00		4,563,614	27.00		4,561,089	BUD. TOTALS	27.00		4,563,614	27.00		4,561,089	V
-	27.00		4,563,614	27.00		4,561,089	TOTAL BUDGET	27.00		4,563,614	27.00		4,561,089	-

Page 53 of 718

Program ID:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #:

070102000000

EDN

Subject Committee:

EDUCATION

			I	ID						5	SD		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	81.00		6,786,901	81.00		6,786,901	A	81.00		6,786,901	81.00		6,786,901
	10.00		2,206,640	10.00		2,206,640	U	10.00		2,206,640	10.00		2,206,640
	91.00	0.00	8,993,541	91.00	0.00	8,993,541		91.00	0.00	8,993,541	91.00	0.00	8,993,541
OB. HIC	JECTIVE: TO	MAINTAIN PU	**************************************	ACILITIES IN	A SAFE AND			OBJECTIVE: T	O MAINTAIN	PUBLIC SCHOOI ON BY PROVIDIN	L FACILITIES I	N A SAFE AN	ID
4-001			23,361			1,860	A			23,361			1,860
AD		R COLLECTIV	E BARGAINING (		******	****			OR COLLECT	: IVE BARGAININ		******	*****
6-001			(10,000)			(10,000)	Α			(10,000)			(10,000)
EXI REI (AC	GS807/FO).	FOR NON-RE	ECURRING COSTS			-002		(AGS807/FO).	OS FOR NON-				20-002

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 54 of 718

Program ID:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #:

070102000000 EDN

		1	HD						SD		
	FY26			FY27			FY26			FY27	
SEQ # Pern	1 Тетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001		138,858			138,858 A			138,858			138,858
HOUSE CON DETAIL OF PERSONAL SR18 (#9501 PERSONAL 20,904) PERSONAL 18,936) PERSONAL	GOVERNOR'S RESERVICES FOR (18 SERVICES F	&M, NEIGHBOR IS  *********  QUEST:  1) PERM REPAIRS  1) PERM ACCOUN  1) PERM OFFICE A  1) PERM CARPENT  1) PERM BUILDING	& MAINTENA T CLERK III S ASSISTANT III	**************************************	****** VT	SENATE CONC  DETAIL OF GO PERSONAL SE SR18 (#95013M PERSONAL SE 20,904) PERSONAL SE 18,936) PERSONAL SE	COR SCHOOL R.  CURS.  DVERNOR'S RE ERVICES FOR (1 1; 26,970) ERVICES FOR (1 2; ERVICES FOR (1 3; ERVICES FOR (1 4; ERVIC	&M, NEIGHBOI ************************************	RS & MAINTEI UNT CLERK III E ASSISTANT I	NANCE ASSIST I SR11 (#95014N III SR08 (#9501:	********  *ANT  *********  *********  *********  *****
101-001		33,948			33,948 A			33,948			33,948
	FOR SCHOOL R	&M, NEIGHBOR IS		`	,	********	OR SCHOOL R	&M, NEIGHBO!			
	GOVERNOR'S RE	QUEST: 1) PERM PAINTER	I BC09 (#9501	8M; 33,948)		SENATE CONC DETAIL OF GO PERSONAL SE	OVERNOR'S RE	EQUEST: 1) PERM PAINT	ER I BC09 (#95	018M; 33,948)	
102-001		140,000			140,000 U			140,000			140.000 U
	FOR SCHOOL R	&M, NEIGHBOR IS		`	°O).		OR SCHOOL R	&M, NEIGHBOI			97/FO).

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 55 of 718

Program ID:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 0'
Subject Committee:

070102000000 ee: EDN

EDUCATION

			Н	D						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			186,167			164,666	CHANGES BY MOF			186,167			164,666
U			140,000			140,000				140,000			140,000
_	0.00	0.00	326,167	0.00	0.00	304,666	TOTAL CHANGES	0.00	0.00	326,167	0.00	0.00	304,666
A	81.00		6,973,068	81.00		6,951,567	BUD. TOTALS	81.00		6,973,068	81.00		6,951,567
U	10.00		2,346,640	10.00		2,346,640		10.00		2,346,640	10.00		2,346,640
-	91.00		9,319,708	91.00		9,298,207	TOTAL BUDGET	91.00		9,319,708	91.00		9,298,207

Page 56 of 718

Program ID:

AGS871

CAMPAIGN SPENDING COMMISSION

Structure #:

110104010000

JHA

Subject Committee:

			I	łD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	5.00		642,314 1,043,732	5.00		642,314 A 1,043,732 T	5.00		642,314 1,043,732	5.00		642,314 A 1,043,732 T
_	5.00	0.00	1,686,046	5.00	0.00	1,686,046	5.00	0.00	1,686,046	5.00	0.00	1,686,046
OB. PRO REG	JECTIVE: TO OCESS BY EN QUIRE THE R	PROVIDE TRA FORCING CA EPORTING OF	ANSPARENCY IN MPAIGN FINANC F CONTRIBUTION C FINANCING PRO	THE CAMPAI E LAWS OF D IS AND EXPEN	GN FINANCE ISCLOSURE T	ТНАТ	PROCESS BY E REQUIRE THE	ENFORCING OREPORTING	TRANSPARENCY CAMPAIGN FINAI OF CONTRIBUTI LIC FINANCING F	NCE LAWS OF ONS AND EXF	DISCLOSUR	Е ТНАТ
4-001						5,605 A						5,605
AD		R COLLECTIV	E BARGAINING (		******	*****		OR COLLECT	: TVE BARGAININ( **********************************		*****	*****
6-001			(700,000)			(700,000) T			(700,000)			(700,000)
REI 100	-001 (AGS871	FOR NON-RE/NA).	CURRING COSTS	ŕ		· · · ·	100-001 (AGS8'	OS FOR NON- 71/NA). ********	, ,	ŕ		

Program ID:

AGS871

CAMPAIGN SPENDING COMMISSION

Structure #: 1
Subject Committee:

110104010000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			I	HD					5	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001	2.00		2,115,000	2.00		380,000 A	2.00		2,115,000	2.00		380,000 A
AD (AC	GS871/NA).	S AND FUNDS	FOR CAMPAIGN			*****	(AGS871/NA).	NS AND FUN	DS FOR CAMPAIC ************************************			
(1) (1) TR. DU ELI CO: PHG	PERM ELECT AINING/CER' ES, LICENSE ECTRONIC FI	STIGATOR (#9 FIONS ASSIST TIFICATIONS SS, SUBSCRIP' ILING SYSTEI LAPTOP AND	6018M; 1.00; FY26; ANT (#96019M; 1.0 (FY26: 10,000; FY2 FIONS (FY26: 10,00 M UPGRADE (FY26 SOFTWARE (FY26	00; FY26: 35,00 27: 5,000) 00; FY27: 5,000 6: 2,000,000; F	00; FY27: 70,00 0)	0)	(1) PERM ELEC TRAINING/CEI DUES, LICENS ELECTRONIC	ESTIGATOR ( CTIONS ASSI RTIFICATION EES, SUBSCRI FILING SYST LAPTOP AN 200)	#96018M; 1.00; FY STANT (#96019M; NS (FY26: 10,000; F IPTIONS (FY26: 10 EM UPGRADE (FY D SOFTWARE (FY	1.00; FY26: 35 FY27: 5,000) 0,000; FY27: 5,0 Y26: 2,000,000	(000); FY27: 70,0 (000)	,
6-N	IONTH DELA	AY IN HIRE.					6-MONTH DEL	AY IN HIRE.				
(1) (1) TR. DU ELI CO. PHO	PERM INVES PERM ELECT AINING/CER' ES, LICENSE ECTRONIC FI	TIONS ASSIST TIFICATIONS ES, SUBSCRIPT ILING SYSTEL APTOP AND 200)	QUEST: 6018M; 1.00; FY26: ANT (#96019M; 1.0 (FY26: 10,000; FY2 FIONS (FY26: 10,00 M UPGRADE (FY26: SOFTWARE (FY26	00; FY26: 35,00 27: 5,000) 00; FY27: 5,000 6: 1,000,000; F	00; FY27: 70,00 0)	0)	(1) PERM ELEC TRAINING/CEI DUES, LICENS ELECTRONIC	ESTIGATOR ( CTIONS ASSI RTIFICATION ES, SUBSCRI FILING SYST LAPTOP AN 200)	REQUEST: #96018M; 1.00; FY STANT (#96019M; NS (FY26: 10,000; F IPTIONS (FY26: 10 EM UPGRADE (FY D SOFTWARE (FY	1.00; FY26: 35 FY27: 5,000) 0,000; FY27: 5,0 Y26: 1,000,000;	(000; FY27: 70,000)	,
6-M	ONTH DELA	AY IN HIRE.					6-MONTH DEL	AY IN HIRE.				

Page 57 of 718

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 58 of 718

Program ID:

AGS871

CAMPAIGN SPENDING COMMISSION

Structure #: 110104010000 Subject Committee:

JHA

			Н	D						9	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
			700,000			700,000	T			700,000			700,000
AD *** HO FRO DE	WEE CONCUE	R CAMPAIGN ************************************	SPENDING COMM ***********************************	,	*	****		**************************************	OR CAMPAIG ************* CURS. I ELECTION OVERNOR'S F	•	******	,	*****
10.							'						
A	2.00		2,115,000	2.00		385,605	CHANGES BY MOF	2.00		2,115,000	2.00		385,605
	2.00	0.00	2,115,000	2.00	0.00	385,605 385,605	CHANGES BY MOF TOTAL CHANGES	2.00	0.00	2,115,000	2.00	0.00	385,605 385,605
		0.00			0.00				0.00			0.00	
A .	2.00	0.00	2,115,000	2.00	0.00	385,605	TOTAL CHANGES	2.00	0.00	2,115,000	2.00	0.00	385,605

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 59 of 718

Program ID:

N

0.50

17.00

1.00

4.00

99,694

6,551,922

0.50

17.00

1.00

4.00

99,694

2,695,455 **TOTAL BUDGET** 

0.50

17.00

1.00

4.00

99,694

6,551,922

0.50

17.00

1.00

4.00

99,694 N

2,695,455

AGS879

OFFICE OF ELECTIONS

Structure #:

110104020000

Subject Cor	mmittee:	JHA	JUDICIARY	& HAWAIIAN	N AFFAIRS								
			]	HD						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	16.50	3.00	2,470,761	16.50	3.00	2,470,761	A	16.50	3.00	2,470,761	16.50	3.00	2,470,761
	0.50	1.00	99,694	0.50	1.00	99,694	N	0.50	1.00	99,694	0.50	1.00	99,694
	17.00	4.00	2,570,455	17.00	4.00	2,570,455		17.00	4.00	2,570,455	17.00	4.00	2,570,455
- 1													
***	*****	*****	******	******	******	*****		********	*****	*******	******	******	*****
OB	JECTIVE: TO	MAXIMIZE V	OTER PARTICIPA	ATION IN THE	ELECTORAL					E VOTER PARTICI			
			OLICIES AND PRO	OCEDURES TH	HAT ENCOUR.	AGE				G POLICIES AND F	PROCEDURES	THAT ENCOU	JRAGE
RE	GISTRATION	AND TURNO	UT.					REGISTRATIO	N AND TURI	NOU1.			
4-001			3,192				A			3,192			
EV	ECUTIVE DU	DOET DRED						EVECUTIVE D	LIDGET DDE				
	ECUTIVE BU		E BARGAINING	COSTS				EXECUTIVE B		?: ΓΙVE BARGAININ	G COSTS		
			*******		******	*****				********		******	*****
								SENATE CONC	ZIIPS				
							I	SEIWITE COIN	JOKS.				
100-001			3,978,275			125,000	Α			3,978,275			125,000
EX	ECUTIVE RE	OUEST:						EXECUTIVE R	FOLIEST:				
		-	ELECTIONS (AGS	879/OA).					-	OF ELECTIONS (A	GS879/OA).		
***	*****	*****	******	*****	******	*****		********	******	******	*****	******	*****
НО	USE CONCUI	RS.						SENATE CONC	CURS.				
DF	TAIL OF GOV	ERNOR'S REG	OLIEST:					DETAIL OF GO	OVERNOR'S I	REQUEST:			
			(FY26: 3,682,027)	)				VOTING SYST	EM CONTRA	CT (FY26: 3,682,02	27)		
			ON GUIDE (FY26:					DIGITAL VOT	ER INFORM <i>A</i>	TION GUIDE (FY:	26: 171,248)		
EL	ECTRONIC RI	EGISTRATION	INFORMATION	CENTER (ERIC	C) (125,000)			ELECTRONIC	REGISTRAT	ON INFORMATIO	N CENTER (EI	RIC) (125,000)	
A			3,981,467			125,000	CHANGES BY MOF			3,981,467			125,000
-	0.00	0.00	3,981,467	0.00	0.00	125,000	TOTAL CHANGES	0.00	0.00	3,981,467	0.00	0.00	125,000
A	16.50	3.00	6,452,228	16.50	3.00	2,595,761	-	16.50	3.00	6,452,228	16.50	3.00	2,595,761
A.	10.50	3.00	0,732,220	10.50	3.00	2,393,701	DOD. TOTALS	10.50	3.00	0,732,220	10.50	5.00	2,393,701

Page 60 of 718

Program ID:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #:

080103000000

	mmittee:	CAA	CULTURE &									
			Н	ID					5	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.50		10,585,556	1.50		10,585,556 A	1.50		10,585,556	1.50		10,585,556 A
	17.00		9,217,241	17.00		9,217,241 B	17.00		9,217,241	17.00		9,217,241 I
	4.50		907,500	4.50		907,500 N	4.50		907,500	4.50		907,500 N
		1.00	70,175		1.00	70,175 T		1.00	70,175		1.00	70,175
	23.00	1.00	20,780,472	23.00	1.00	20,780,472	23.00	1.00	20,780,472	23.00	1.00	20,780,472
- 1									*****			
OB CU	JECTIVE: TO	PROMOTE, P THE ARTS AS	******************* ERPETUATE, PRES S CENTRAL TO TH	SERVE, AND	ENCOURAGE	3		ND THE ARTS	E, PERPETUATE, PI AS CENTRAL TO	· · · · · · · · · · · · · · · · · · ·		
4-001						44.540.75						
			13,518			13,518 B	ı		13,518			13,518 E
AD		R COLLECTIV	/E BARGAINING C				ADD FUNDS		P: TIVE BARGAININ		*****	****
***	*****	******	*******	******	******	*****	SENATE CO	NCURS.				
6-001			(150,000)			(150,000) A			(150,000)			(150,000) A
FX	ECUTIVE BUI	DGET PREP					EXECUTIVE	BUDGET PRE	p.			
			ECURRING COSTS	ACT 230, SLI	H 2024 SEO.				I-RECURRING COS	STS ACT 230. S	LH 2024 SEO	
	00-001 (AGS88			/			1000-001 (AC			,		
	•		*****	*****	******	*****	******	*****	******	******	*****	*****
							SENATE CO	NCURS.				
6-002												
			(3,500,000)			(3,500,000) B			(3,500,000)			(3,500,000) E
RE 310	00-001 (AGS88	FOR NON-RI 1/LA).	ECURRING COSTS	•		*****	REDUCE FU 3100-001 (AC	S881/LA).	P: I-RECURRING COS	ŕ		

Page 61 of 718

Program ID:

Subject Committee:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #:

080103000000

CAA

CULTURE & ARTS

			Н	D					9	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001												
		(1.00)	(70,175)		(1.00)	(70,175) T		(1.00)	(70,175)		(1.00)	(70,175) T
RED THE	ARTS (AGS	ION AND FUND 5881/KA).	S FOR STATE FO				THE ARTS (AC	TION AND FU SS881/KA).	NDS FOR STATE			
FRO	М КАМЕНА	AMEHA DAY CI	ELEBRATION-DO	NATION/GIF	T:		FROM KAMEH	IAMEHA DAY	CELEBRATION-	DONATION/C	HFT:	
(1) T	EMP ARTS	VERNOR'S REQI PROGRAM SPE ITS (-15,623)	UEST: CIALIST (#103501	1; -1.00; -54,53	52)		DETAIL OF GO (1) TEMP ARTS FRINGE BENE	S PROGRAM S	EQUEST: SPECIALIST (#103	501; -1.00; -54	.,552)	
61-001												
	` /			` ′		(28,404) B	(0.75)		(28,404)	(0.75)		(28,404) B
	(0.25)		(7,560)	(0.25)		(7,560) N	(0.25)		(7,560)	(0.25)		(7,560) N
RED THE							EXECUTIVE REQUEST:  REDUCE POSITION AND FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA).  ***********************************					
HOU	JSE CONCU	RS.					SENATE CONC	CURS.				
FRO	M WORKS	OF ART SPECIA	L FUND:				FROM WORKS	OF ART SPEC	CIAL FUND:			
DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#21352; -0.75B; -28,404B) (1) PERM OFFICE ASSISTANT III SR08 (#21352; -0.25N; -7,560N)							` '	CE ASSISTAN	EQUEST: IT III SR08 (#2135 IT III SR08 ( #2135		/	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 62 of 718

Program ID:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #:

080103000000

			н	ID						S	SD		
		FY26			FY27				FY26		,,,,	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001		•					· · · · · · · · · · · · · · · · · · ·		•				
ADI (AG	iS881/KA).	R STATE FOU	INDATION ON CUI			****		(AGS881/KA).	FOR STATE F	OUNDATION ON C			*****
НО	USE DOES NO	OT CONCUR.						SENATE DOES	S NOT CONC	UR.			
FRO	ОМ КАМЕНА	MEHA DAY (	CELEBRATION-DO	NATION/GIF	T:			FROM KAMEH	HAMEHA DA	Y CELEBRATION-	DONATION/G	IFT:	
	ΓAIL OF GOV NSULTANT S		•					DETAIL OF GO		•			
102-001													
ADI (AG	iS881/LA).	R STATE FOU	INDATION ON CUI			****		(AGS881/LA).	FOR STATE F	OUNDATION ON C			*****
НО	USE DOES NO	OT CONCUR.						SENATE DOES	S NOT CONC	UR.			
FRO	OM WORKS C	F ART SPECI	AL FUND:					FROM WORKS	S OF ART SPI	ECIAL FUND:			
	ΓAIL OF GOV NSULTANT S		QUEST: ,404B/7,560N)					DETAIL OF GO		REQUEST: (28,404B/7,560N)			
A B N	(0.75) (0.25)		(150,000) (3,514,886) (7,560)	(0.75) (0.25)		(150,000) (3,514,886) (7,560)		(0.75) (0.25)		(150,000) (3,514,886) (7,560)	(0.75) (0.25)		(150,000) (3,514,886) (7,560)
T	` '	(1.00)	(70,175)	` '	(1.00)	(70,175)		, ,	(1.00)	(70,175)	` ,	(1.00)	(70,175)
_	(1.00)	(1.00)	(3,742,621)	(1.00)	(1.00)	(3,742,621)	TOTAL CHANGES	(1.00)	(1.00)	(3,742,621)	(1.00)	(1.00)	(3,742,621)
A	1.50		10,435,556	1.50		10,435,556	BUD, TOTALS	1.50		10,435,556	1.50		10,435,556
В	16.25		5,702,355	16.25		5,702,355		16.25		5,702,355	16.25		5,702,355
N	4.25		899,940	4.25		899,940		4.25		899,940	4.25		899,940
_	22.00		17,037,851	22.00		17,037,851	TOTAL BUDGET	22.00		17,037,851	22.00		17,037,851

Page 63 of 718

Program ID:

AGS891

ENHANCED 911 BOARD

Structure #: 1
Subject Committee:

110304000000

FIN

			Y1	m.						6	'D		
		FY26	Н	ID	FY27				FY26		SD	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3EQ #	101111	remp	7	1 (1111	remp	11111	I	10111	Temp	741114	101111	remp	71111
	2.00		11,022,491	2.00		11,022,491	В	2.00		11,022,491	2.00		11,022,491
_	2.00	0.00	11,022,491	2.00	0.00	11,022,491		2.00	0.00	11,022,491	2.00	0.00	11,022,491
OB. SEI	JECTIVE: TO RVICE THROU	OVERSEE TH JGH COMMU	******************* E IMPLEMENTAT: NICATIONS SERV TY ANSWERING PO	ION OF ENHA	ANCED 911 TION PROVII			OBJECTIVE: T	O OVERSEE OUGH COM!	THE IMPLEMENTA MUNICATIONS SEI FETY ANSWERING	ATION OF EN	HANCED 911 ECTION PRO	
6-001			(1,987,142)			(1,987,142)	В			(1,987,142)			(1,987,142)
REI 100	-001 (AGS891	FOR NON-RI /PA).	ECURRING COSTS	ŕ		*****		100-001 (AGS8	OS FOR NON 91/PA). *******	P: I-RECURRING COS	ŕ		
							CHANGES BY MOF						
В			(1,987,142)			(1,987,142)				(1,987,142)			(1,987,142)
_	0.00	0.00	(1,987,142)	0.00	0.00	(1,987,142)	TOTAL CHANGES	0.00	0.00	(1,987,142)	0.00	0.00	(1,987,142)
В	2.00		9,035,349	2.00		9,035,349	BUD. TOTALS	2.00		9,035,349	2.00		9,035,349
	2.00		,,055,5 17	2.00		7,055,547		2.00		,,055,517	2.00		7,055,517

Page 64 of 718

Program ID:

AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #: 1

110313000000

			F	łD						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	44.00	1.00	9,957,611	44.00	1.00	9,957,611	A	44.00	1.00	9,957,611	44.00	1.00	9,957,611
	44.00	1.00	9,957,611	44.00	1.00	9,957,611		44.00	1.00	9,957,611	44.00	1.00	9,957,611
- 1													
***	*****	*****	******	******	******	*****		********	******	******	******	*********	*****
FO OP	RMULATING	POLICIES, AL	OGRAM EFFECTI LOCATING RESC EL, AND PROVIDI	URCES, ADM	INISTERING	BY		FORMULATING	G POLICIES,	PROGRAM EFFE ALLOCATING RE NNEL, AND PROV	SOURCES, AD	MINISTERIN	
4-001			29,289			28,287	A			29,289			28,287
AD		R COLLECTIV	E BARGAINING (		*******	****			OR COLLECT	P: ΓΙVE BARGAININ **********		******	****
								SENATE CONC	CURS.				
6-001			(4,000)			(4,000)	A			(4,000)			(4,000)
RE 101	1-001 (AGS901	FOR NON-RE /AA).	CURRING COSTS	ŕ		*****		101-001 (AGS90	OS FOR NON- 01/AA). *******	o: -RECURRING COS			
			(5.10.5.605)			(5.10.5.60.5)				(5.105.605)			(5.105.605)
60-001			(5,185,607)			(5,185,607)	A			(5,185,607)			(5,185,607)
RE		FOR GENERA	AL ADMINISTRAT		`	<i>'</i>			S FOR GENI	ERAL ADMINISTR			
НО	OUSE CONCUE	RS.						SENATE CONC	CURS.				
DETAIL OF GOVERNOR'S REQUEST: DEPUTY SHERIFFS (-2,263,456) OPERATING EXPENSES FOR THE DEPUTY SHERIFFS (-322,151) CAPITOL GUARD SERVICES AND SECURITY CAMERAS (-2,600,000)									IFFS (-2,263,4 XPENSES FO	-	`	,	

Page 65 of 718

Program ID:

AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #: 1
Subject Committee:

110313000000

FIN

				HD						SD		
-		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001			128,004			128,004 A			128,004			128,004 A
AD ***		OR GENERAL A	LDMINISTRATIV	`	,	*****		OR GENERAL ******	ADMINISTRAT		` /	*****
PEI EM	RSONAL SEI 107 (#95011M	; 102,564)	QUEST: ) PERM ENGINEE ) PERM SECRETA				EM07 (#95011N	RVICES FOR M; 102,564)	EQUEST: (1) PERM ENGIN (1) PERM SECRE			
A			(5,032,314)			(5,033,316) CHANGES BY MOI	,		(5,032,314)			(5,033,316) A

A			(5,032,314)			(5,033,316)	CHANGES BY MOF			(5,032,314)			(5,033,316)	A
	0.00	0.00	(5,032,314)	0.00	0.00	(5,033,316)	TOTAL CHANGES	0.00	0.00	(5,032,314)	0.00	0.00	(5,033,316)	
Α	44.00	1.00	4,925,297	44.00	1.00	4,924,295	BUD. TOTALS	44.00	1.00	4,925,297	44.00	1.00	4,924,295	A
•	44.00	1.00	4,925,297	44.00	1.00	4,924,295	TOTAL BUDGET	44.00	1.00	4,925,297	44.00	1.00	4,924,295	

Department: AGS

B 34.00 1.00 23,336,992 34.00 1.00 23,336,992 34.00 1.00 23,336,992 34.00 1.00 23,336,992 34.00 1 N 5.00 1.00 1,007,194 5.00 1.00 1,007,194 5.00 1 T 1.00 1,113,907 1.00 1,113,907 1.00 1,113,907 1.00 1,113,907 1 U 43.00 16,003,308 43.00 16,003,308 43.00 16,003,308 43.00 W 50.00 39,730,354 50.00 39,730,354 50.00 39,730,354 50.00  **Bayson 12.00 241,990,068 829.50 12.00 241,990,068 TOTAL APPROP. 829.50 12.00 241,990,068 829.50 12  **Dept. Changes by Mof**  A 6.00 14,620,796 7.00 11,914,341 6.00 14,620,796 7.00 B (0.75) (5,499,740) (0.75) (5,499,740) (0.75) N (0.25) (7,560) (0.25) (7,560) (0.25)	
DEPT. APPROP. BY MOF   A 6.00   14,620,796   7.00   12.00   241,990,068   EVERT   EV	.00 160,798,313 .00 23,336,992 .00 1,007,194 .00 1,113,907 16,003,308 39,730,354 .00 241,990,068
A         697.50         9.00         160,798,313         697.50         9.00         160,798,313         697.50         9.00         160,798,313         697.50         9.00         160,798,313         697.50         9.00         160,798,313         697.50         9.00         160,798,313         697.50         9.00         160,798,313         697.50         9.00         160,798,313         697.50         9.00         160,798,313         697.50         9.00         160,798,313         697.50         9.00         160,798,313         697.50         9.00         160,798,313         697.50         10.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00         1.113,907         1.00         1.113,907         1.00         1.113,907         1.00         1.113,907         1.00         1.113,907         1.00         1.113,907         1.00         1.113,907         1.00         1.113,907         1.00         1.113,907         1.00         1.100         1.113,907         1.00         1.00         1.00         1.00         39,730,354         50.00         39,730,354         50.00         20,00         39,730,354         50.00         20,00         20,00         20,00	.00 23,336,992 .00 1,007,194 .00 1,113,907 16,003,308 39,730,354 .00 241,990,068
B 34.00 1.00 23,336,992 34.00 1.00 23,336,992 34.00 1.00 23,336,992 34.00 1.00 23,336,992 34.00 1.00 1.00 1.007,194 5.00 1.00	.00 23,336,992 .00 1,007,194 .00 1,113,907 16,003,308 39,730,354 .00 241,990,068
N 5.00 1.00 1,007,194 5.00 1.00 1,007,194 5.00 1.00 1,007,194 5.00 1.00 1,113,907 1.00 1,100,13,907 1.00 1,113,	.00 1,007,194 .00 1,113,907 16,003,308 39,730,354 .00 241,990,068
T 1.00 1,113,907 1.00	.00 1,113,907 16,003,308 39,730,354 .00 241,990,068 11,914,341
U         43.00         16,003,308         43.00         16,003,308         43.00         16,003,308         43.00           W         50.00         39,730,354         50.00         39,730,354         50.00         39,730,354         50.00           Bept. CHANGES BY MOF           A         6.00         14,620,796         7.00         11,914,341         6.00         14,620,796         7.00           B         (0.75)         (5,499,740)         (0.75)         (5,499,740)         (0.75)         (5,499,740)         (0.75)           N         (0.25)         (7,560)         (0.25)         (7,560)         (0.25)         (7,560)         (0.25)	16,003,308 39,730,354 .00 241,990,068 11,914,341
W         50.00         39,730,354         50.00         39,730,354         50.00         39,730,354         50.00         39,730,354         50.00           Beg. 50         12.00         241,990,068         TOTAL APPROP.         829.50         12.00         241,990,068         829.50         12           DEPT. CHANGES BY MOF           A         6.00         14,620,796         7.00         11,914,341         6.00         14,620,796         7.00           B         (0.75)         (5,499,740)         (0.75)         (5,499,740)         (0.75)         (5,499,740)         (0.75)           N         (0.25)         (7,560)         (0.25)         (7,560)         (0.25)         (7,560)         (0.25)	39,730,354 .00 241,990,068 11,914,341
R29.50   12.00   241,990,068   R29.50   12.00   241,990,068   TOTAL APPROP.   R29.50   12.00   241,990,068   R29.50	.00 241,990,068
DEPT. CHANGES BY MOF           A         6.00         14,620,796         7.00         11,914,341         6.00         14,620,796         7.00           B         (0.75)         (5,499,740)         (0.75)         (5,499,740)         (0.75)           N         (0.25)         (7,560)         (0.25)         (7,560)         (0.25)	11,914,341
A     6.00     14,620,796     7.00     11,914,341     6.00     14,620,796     7.00       B     (0.75)     (5,499,740)     (0.75)     (5,499,740)     (0.75)     (5,499,740)     (0.75)       N     (0.25)     (7,560)     (0.25)     (7,560)     (0.25)     (7,560)     (0.25)	, ,
B (0.75) (5,499,740) (0.75) (5,499,740) (0.75) (5,499,740) (0.75) (5,499,740) (0.75) N (0.25) (7,560) (0.25)	, ,
N $(0.25)$ $(7,560)$ $(0.25)$ $(7,560)$ $(0.25)$	(5.499.740)
	(0,.,,,,,,)
T $(1.00)$ $(70,175)$ $(1.00)$ $(70,175)$ $(1.00)$	(7,560)
	00) (70,175)
U 142,711 142,711 142,711	142,711
W 83,385 83,385	83,385
5.00 (1.00) 9,269,417 6.00 (1.00) 6,562,962 TOTAL CHANGES 5.00 (1.00) 9,269,417 6.00 (1.	00) 6,562,962
A 703.50 9.00 175,419,109 704.50 9.00 172,712,654 DEPT. TOT. BY MOF 703.50 9.00 175,419,109 704.50 9.	00 172,712,654
B 33.25 1.00 17,837,252 33.25 1.00 17,837,252 33.25 1.00 17,837,252 33.25 1.00	00 17,837,252
N 4.75 1.00 999,634 4.75 1.00 999,634 4.75 1.00 999,634 4.75 1.00 999,634 4.75 1.00	00 999,634
T 1,043,732 1,043,732 1,043,732	1,043,732
U 43.00 16,146,019 43.00 16,146,019 43.00 16,146,019 43.00	16,146,019
W 50.00 39,813,739 50.00 39,813,739 50.00	39,813,739
834.50 11.00 251,259,485 835.50 11.00 248,553,030 DEPT. TOTALS 834.50 11.00 251,259,485 835.50 11.	00 248,553,030

Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

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

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

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

4-001	78,292	78,292 A	78,292	78,292 A
	18,914	18,914 B	18,914	18,914 B
	1,511	1,511 T	1,511	1,511 T
	43,997	43,997 U	43,997	43,997 U
	1,090	1,090 W	1,090	1,090 W
		1		

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

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

EXECUTIVE BUDGET PREP:

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

3100-001 (ATG100/AA).

EXECUTIVE BUDGET PREP:

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

3100-001 (ATG100/AA).

SENATE CONCURS.

Page 68 of 718

Program ID:

ATG100

LEGAL SERVICES

Structure #: 1
Subject Committee:

110301000000

JHA

		H	łD					S	SD		
	FY26			FY27			FY26			FY27	
SEQ # Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002		(1,500)			(1,500) A			(1,500)			(1,500) A
3101-001 (ATG	DS FOR NON-RE 3100/CU).	ECURRING COSTS	Ź		*****	3101-001 (ATG1	S FOR NON-R 00/CU). ******	ECURRING COS			*****
6-003		(4,790)			(4,790) A			(4,790)			(4,790) A
102-001 (ATG1	DS FOR NON-RE 100/EC).	ECURRING COSTS	ŕ		****	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (ATG100/EC). ************************************					
	102-001 (ATG100/EC). ************************************										
20-001		(918,247)			(918,247) A			(918,247)			(918,247) A
JUSTICE INFO (ATG100/AI), I (ATG100/CJ), A	UNDS FROM LE DRMATION SYST LEGAL SERVICE AND COLLECTIO	(918,247) GAL SERVICES (ATEM (ATG100/AD) ES (ATG100/AJ), RI DNS UNIT (ATG10	, INVESTIGA ESEARCH AN 0/CU).	TIONS ID PREVENTIC	)N	JUSTICE INFOR (ATG100/AI), LI (ATG100/CJ), AI	NDS FROM L MATION SYS EGAL SERVIC ND COLLECT	(918,247) EGAL SERVICES TEM (ATG100/A ES (ATG100/AJ), IONS UNIT (ATG	D), INVESTIC RESEARCH A 3100/CU).	GATIONS AND PREVENT	E
EXECUTIVE R TRADE-OFF FOR JUSTICE INFO (ATG100/AI), I (ATG100/CJ), A ************************************	UNDS FROM LE DRMATION SYST LEGAL SERVICE AND COLLECTIO	GAL SERVICES (A TEM (ATG100/AD) ES (ATG100/AJ), RI DNS UNIT (ATG10	, INVESTIGA ESEARCH AN 0/CU).	TIONS ID PREVENTIC	)N	TRADE-OFF FU JUSTICE INFOR (ATG100/AI), LI (ATG100/CJ), AI	NDS FROM L MATION SYS EGAL SERVIC ND COLLECT ************************************	EGAL SERVICES TEM (ATG100/A ES (ATG100/AJ), IONS UNIT (ATG	D), INVESTIC RESEARCH A 3100/CU).	GATIONS AND PREVENT	E
EXECUTIVE R TRADE-OFF FOR JUSTICE INFO (ATG100/AI), L (ATG100/CJ), A ************************************	UNDS FROM LE DRMATION SYST LEGAL SERVICE AND COLLECTION CURS.	GAL SERVICES (ATEM (ATG100/AD) ES (ATG100/AJ), RI DNS UNIT (ATG10 ************************************	, INVESTIGA ESEARCH AN 0/CU).	TIONS ID PREVENTIC	)N	TRADE-OFF FU JUSTICE INFOR (ATG100/AI), LI (ATG100/CJ), AI ************************************	NDS FROM L MATION SYS EGAL SERVIC ND COLLECT ************************************	EGAL SERVICES TEM (ATG100/A ES (ATG100/AJ), IONS UNIT (ATG	D), INVESTIC RESEARCH A 3100/CU).	GATIONS AND PREVENT	E

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 69 of 718

Program ID:

ATG100

LEGAL SERVICES

110301000000 Structure #: Subject Committee:

JHA

		I	łD						SD				
	FY26			FY27			FY26			FY27			
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
20-002		27,738			27,738 A			27,738			27,738		
JUSTICE INF  ***************  HOUSE CON  DETAIL OF COTHER PERS	FUNDS FROM LE ORMATION SYST	-			*****	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD). ************************************							
20-003		578,594			578,594 A			578,594			578,594		
INVESTIGAT *************** HOUSE CONG DETAIL OF COTHER PERS	FUNDS FROM LE TONS (ATG100/A	**************************************	ŕ		*****	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO INVESTIGATIONS (ATG100/AI). ************************************							
20-004		22,710			22,710 A			22,710			22,710		
SERVICES (A ************************************	FUNDS FROM LE LTG100/AJ). ******************* CURS. GOVERNOR'S REG	-	,		*****	SERVICES (AT-	JNDS FROM L G100/AJ). ************************************	-	`	,	*****		
	SONAL SERVICES SEQ. NO. 20-001.	5 (22,710)				OTHER PERSONAL SERVICES (22,710) SEE ATG100 SEQ. NO. 20-001.							

Page 70 of 718

Program ID:

ATG100

LEGAL SERVICES

Structure #: 1
Subject Committee:

110301000000

JHA

				HD						SD			
		FY26			FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
20-005			50,951			50,951 A			50,951			50,951 A	
TR. AN **** HO DE	Perm Temp Amt Perm Temp Amt  50,951  ECUTIVE REQUEST: ADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO RESEARCH ID PREVENTION (ATG100/CJ).  ***********************************						EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO RESEARCH AND PREVENTION (ATG100/CJ). ************************************						
	OTHER PERSONAL SERVICES (50,951)  SEE ATG100 SEQ. NO. 20-001.  6 238,254 238,254				ı								
20-006	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO COLLECTIONS UNIT (ATG100/CU). ************************************				238,254 A			238,254			238,254		
EXI TRA UN	ADE-OFF FU? IT (ATG100/C	NDS FROM LECU).	GAL SERVICES (	`		DNS	EXECUTIVE RI TRADE-OFF FU UNIT (ATG100/ ***********************************	INDS FROM LI CU).	EGAL SERVICE	`	,	IONS	
TRA UN **** HO DE	ADE-OFF FUNIT (ATG100/C	NDS FROM LECU).	GAL SERVICES ( ************************************	`		DNS	TRADE-OFF FU UNIT (ATG100/ ***********************************	UNDS FROM LICU).  ***************  URS.  VERNOR'S RE	EGAL SERVICE	`	,		

Page 71 of 718

Program ID:

ATG100

LEGAL SERVICES

Structure #: 1
Subject Committee:

110301000000

JHA

				HD		SD							
		FY26	FY26		FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
21-001													
			(84,599)			(84,599) B			(84,599)			(84,599) E	
TRA FRA **** HOU FRC	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO MEDICAID FRAUD UNIT (ATG100/AB) AND INVESTIGATIONS (ATG100/AK). ************************************							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO MEDICAID FRAUD UNIT (ATG100/AB) AND INVESTIGATIONS (ATG100/AK). ************************************					
							SEE ATC100 S	EO NO 21 00	21 002				
SEE		SQ. NO. 21-002, 2					SEE ATG100 S	EQ. NO. 21-00					
			21-003.			24,242 B	SEE ATG100 S	EQ. NO. 21-002	2, 21-003.			24,242 F	
SEE 21-002 EXE TRA FRA	ATG100 SE ECUTIVE RE ADE-OFF FU AUD UNIT (A	EQUEST: INDS FROM LEGATG100/AB).		ŕ		,	EXECUTIVE R TRADE-OFF FU FRAUD UNIT (	EQUEST: UNDS FROM I (ATG100/AB).		•		)	
SEE  21-002  EXE TRA FRA ****	ATG100 SE ECUTIVE RE ADE-OFF FU AUD UNIT (A	EQUEST: INDS FROM LEGATG100/AB).	24,242 GAL SERVICES (.	ŕ		,	EXECUTIVE R TRADE-OFF FU FRAUD UNIT (	EQUEST: UNDS FROM I (ATG100/AB).	24,242 EGAL SERVICE	•		)	
21-002  EXE TRA FRA *****	ECUTIVE READE-OFF FULUD UNIT (A	EQUEST: INDS FROM LEGATG100/AB).	24,242 GAL SERVICES (.	ŕ		,	EXECUTIVE R TRADE-OFF FV FRAUD UNIT (	EQUEST: UNDS FROM I ATG100/AB). ************************************	24,242 EGAL SERVICE	•		)	
21-002  EXE TRA FRA ***** HOU FRO	ECUTIVE READE-OFF FUAUD UNIT (ATTENDED LA LIBRO E CONCURS DE LA LIBRO E LA LIBRO E LIBRO	EQUEST: INDS FROM LEGATG100/AB).	24,242  GAL SERVICES (  *********************************	ŕ		,	EXECUTIVE R TRADE-OFF FO FRAUD UNIT ( ************************************	EQUEST: UNDS FROM I (ATG100/AB). ************************************	24,242 EGAL SERVICE	•			

Page 72 of 718

Program ID:

ATG100

LEGAL SERVICES

Structure #: 1
Subject Committee:

110301000000 ee: JHA

			I	HD		SD							
	FY26			FY27						FY27			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
21-003													
			60,357			60,357 B			60,357			60,357 E	
TR. INV *** HO	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO INVESTIGATIONS (ATG100/AK). ************************************						EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO INVESTIGATIONS (ATG100/AK). ************************************						
	TAIL OF GOV	VERNOR'S REQ ITS (60,357)	UEST:				DETAIL OF GO FRINGE BENEI		EQUEST:				
SEI	SEE ATG100 SEQ. NO. 21-001.						SEE ATG100 SEQ. NO. 21-001.						
60-001		(1.00)	(05 (05)		(1.00)	(05 (05) H		(1.00)	(05 (05)		(1.00)	(05 (05)	
		(1.00)	(95,605)		(1.00)	(95,605) U		(1.00)	(95,605)		(1.00)	(95,605) U	
RE	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/CU).							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/CU). ************************************					
НО	HOUSE CONCURS.							SENATE CONCURS.					
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LEGAL ASSISTANT III (#121419; -1.00; -95,605)						DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LEGAL ASSISTANT III (#121419; -1.00; -95,605)						

Page 73 of 718

Program ID:

ATG100

LEGAL SERVICES

Structure #: 1
Subject Committee:

110301000000

JHA

			H	ID					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001	4.00		295,476	4.00		295,476 A	4.00		295,476	4.00		295,476 A
	(4.00)		(460,571)	(4.00)		(460,571) P	(4.00)		(460,571)	(4.00)		(460,571) P
CHA SER ***** HOU  DET (1) 1 (	EVICES (ATG	S OF FINANC 100/AI).  ***********************************	R24 (#124223; -1.00 R24 (124224; -1.00 R24 (#124225; -1.00 R24 (#118374; -1.00 R24 (#124223; 1.00 R24 (#124224; 1.00 R24 (#124225; 1.00 R24 (#118374; 1.00	DP; -69,000P) P; -69,000P) DP; -69,000P) DP; -73,836P) A; 73,836A) A; 71,016A) A; 76,788A)			SERVICES (AT ************************************	NS OF FINAN G100/AI). **************** CURS.  EVERNOR'S R ESTIGATOR V	SR24 (#124223; -1 SR24 (124224; -1. SR24 (#124225; -1 SR24 (#118374; -1 SR24 (#124223; 1 SR24 (#124224; 1 SR24 (#124225; 1 SR24 (#124225; 1	1.00P; -69,000P 00P; -69,000P 1.00P; -69,000P 1.00P; -73,836A .00A; 73,836A .00A; 71,016A .00A; 76,788A	**************************************	
100-001			2,000,000			2,000,000 A			2,000,000			2,000,000 A
AD! **** HO!	************** USE CONCUI	R LEGAL SER ************************************	VICES (ATG100/A.	,	******	*****	**************************************	OR LEGAL SE ************************************	ERVICES (ATG100	,	******	*****
		ERNOR'S REG AL SERVICES	•				DETAIL OF GO OTHER PERSO		•			

Page 74 of 718

Program ID:

ATG100

LEGAL SERVICES

110301000000 Structure #: Subject Committee:

JHA

				HD					\$	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
01-001												
			150,000			150,000 B	1		150,000			150,000
AD ***		OR LEGAL SER	VICES (ATG100//	,	******	*****		OR LEGAL SEF	RVICES (ATG100	,	******	*****
FR	OM DNA REG	GISTRY SPECI	AL FUND:				FROM DNA RE	EGISTRY SPECI	IAL FUND:			
		VERNOR'S REG NAL SERVICES	•				DETAIL OF GO OTHER PERSO		-			
102-001												
			50,000			50,000 P	1		50,000			50,000
AD ***		OR LEGAL SER	VICES (ATG100/A	,	*****	*****	1	OR LEGAL SEF	RVICES (ATG100	,	******	*****
		VERNOR'S REG NAL SERVICES					DETAIL OF GO OTHER PERSO					
103-001												
			800,000			800,000 U			800,000			800,000
AD		OR LEGAL SER	VICES (ATG100/A	,	*****	·****		OR LEGAL SEF	RVICES (ATG100	,	******	*****
НО	OUSE CONCU	JRS.					SENATE CONC	CURS.				
		VERNOR'S REG					DETAIL OF GO OTHER PERSO					

Page 75 of 718

Program ID:

ATG100

LEGAL SERVICES

110301000000 Structure #: Subject Committee:

JHA

			HD						SD		
	FY26			FY27			FY26			FY27	
EQ# Perr	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
04-001											
		20,000			20,000 W	I		20,000			20,000
EXECUTIVI						EXECUTIVE RI					
		RVICES (ATG100/A	· ·			ADD FUNDS FO				*****	*****
		******	******	******	*****	SENATE CONC					
HOUSE CON	NCURS.					SENATE CONC	UKS.				
FROM CRIM	IINAL FORFEITU	RE & NOTARY PU	BLIC REVOL	VING FUND:		FROM CRIMIN.	AL FORFEITU	RE & NOTARY	PUBLIC REVO	LVING FUND:	
DETAIL OF	GOVERNOR'S RE	OUEST:				DETAIL OF GO	VERNOR'S RE	QUEST:			
	SONAL SERVICE	-				OTHER PERSO	NAL SERVICE	S (20,000)			
06-001											
		442,412			442,412 B	T.		442,412			442,412 I
EXECUTIVI	E REQUEST:					EXECUTIVE RI	EQUEST:				
ADD FUND	S FOR LEGAL SEF	RVICES (ATG100/A	AE).			ADD FUNDS FO		,	/		
		******	******	******	*****				*****	******	*****
HOUSE DOI	ES NOT CONCUR.					SENATE DOES	NOT CONCUR	ζ.			
FROM TOBA	ACCO ENFORCEM	MENT SPECIAL FU	JND:			FROM TOBACO	CO ENFORCEM	MENT SPECIAL	FUND:		
BREAKOUT	AS FOLLOWS:					BREAKOUT AS	S FOLLOWS:				
	NEFITS (442,412)					FRINGE BENEF	FITS (442,412)				
DETAIL OF	COVERNORIC RE	OHEST.				DETAIL OF GO	VERNOR'S RE	OUEST:			
	GOVERNOR'S RE NEFITS (400,000)	QUEST:				FRINGE BENEF		Q02511			
						ı					
07-001		525,000			525,000 P			525,000			525,000 I
		323,000			323,000 1			323,000			323,000
	E REQUEST:	RVICES (ATG100/A	(D)			EXECUTIVE RE ADD FUNDS FO		NUCES (ATC10	0/AD)		
		************	<i>'</i>	******	*****	***********		,	/	*****	****
HOUSE CO	NCURS.					SENATE CONC	CURS.				
						DETAIL OF CO	WEDNODIC DE	OUEST.			
DETAIL OF	GOVERNOR'S RE	QUEST:				DETAIL OF GO	VEKNOK'S KE	QUEST:			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 76 of 718

Program ID:

ATG100

LEGAL SERVICES

Structure #: 1
Subject Committee:

110301000000

JHA

			1	HD					i i	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
108-001												
			38,000			38,000 P	ı		38,000			38,000 1
AD		OR LEGAL SER	VICES (ATG100/A				1	OR LEGAL SEF	RVICES (ATG10	,		***
***												
НО							SENATE CONC	CURS.				
			QUEST:				DETAIL OF GO FRINGE BENE		QUEST:			
109-001			96.912			96.912 P			96,912			96,912
AD **** HO BRI FRI DE	96,912  EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AJ).  ***********************************							OR LEGAL SEF ************* S NOT CONCUR S FOLLOWS: FITS (96,912) OVERNOR'S RE	RVICES (ATG10 ************************************		******	,
109-101			1 200			1 200 T			1 200			1 200
AD:	******	OR LEGAL SER	1,200 VICES (ATG100/A	*	******	1,200 T		OR LEGAL SEF	1,200 RVICES (ATG10 ********	,	******	1,200 T
НО	USE CONCU	KS.					SENATE CONC	JUKS.				
FRO	OM ANTITRU	UST TRUST FU	ND:				FROM ANTITR	RUST TRUST FU	JND:			
	TAIL OF GOV	VERNOR'S REC ITS (1,200)	QUEST:				DETAIL OF GO FRINGE BENE		QUEST:			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 77 of 718

Program ID:

ATG100

LEGAL SERVICES

Structure #: 1
Subject Committee:

110301000000

JHA

				HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
09-102												
			1,200,000			1,200,000 U			1,200,000			1,200,000
AD **** HO DE	************** USE CONCU TAIL OF GO	OR LEGAL SER	•		******	*****	1	OR LEGAL SI ******************* CURS.  OVERNOR'S R	•	,	*****	*****
FKI	INGE BENEF	113 (1,200,000)					TRITIOE BEIVE	1115 (1,200,00	,,,,			
09-103												
			337,000			337,000 U	1		337,000			337,000
EX	ECUTIVE RE	EQUEST:					EXECUTIVE R	EQUEST:				
AD	D FUNDS FO	OR LEGAL SER	VICES (ATG100/C	CU).					ERVICES (ATG10			
***	******	******	******	******	******	*****	********	******	******	******	******	*****
НО	USE CONCU	IRS.					SENATE CONC	CURS.				
		VERNOR'S REC TITS (337,000)	QUEST:				DETAIL OF GO FRINGE BENE		•			
09-104												
0, 10.			9,000			9,000 W			9,000			9,000
AD		OR LEGAL SER	VICES (ATG100/C	· 1	*****	*****	II.	OR LEGAL SI	ERVICES (ATG10	,	*****	*****
НО	USE CONCU	JRS.					SENATE CONC	CURS.				
FRO	OM CRIMINA	AL FORFEITUR	RE REVOLVING F	UND:			FROM CRIMIN	NAL FORFEIT	URE REVOLVIN	G FUND:		
		VERNOR'S REC	QUEST:				DETAIL OF GO FRINGE BENE		EQUEST:			

Page 78 of 718

Program ID:

ATG100

LEGAL SERVICES

Structure #: 1
Subject Committee:

110301000000 ee: JHA

			H	ID					9	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-105												
	3.00		432,646	3.00		453,292 B	3.00		432,646	3.00		453,292
AI ***		S AND FUNDS I	FOR LEGAL SERV	`	· /	*****		NS AND FUND ********	OS FOR LEGAL SE	,	,	*****
FR	OM SOLICIT	ATION OF FUNI	DS FOR CHARITA	ABLE PURPOS	SES SPECIAL	FUND:	FROM SOLICIT FUND:	TATION OF FU	JNDS FOR CHAR	ITABLE PURP	OSES SPECIA	L
(1) 11: (1) (1) FR HI FU	PERM DEPU 5,000) PERM LEGA PERM LEGA LINGE BENEF C SERVICE L URNITURE (F DMPUTER EQ	L ASSISTANT S L CLERK SR14 ( ITS (FY26: 70,49 EVEL AGREEM	GENERAL (#9600 GR20 (#96002N; 1.00; FY 1.00; FY27: 140,992) ENT (FY26: 120,0 6: 6,000)	00; FY26: 29,14 Y26: 23,502; FY	48; FY27: 58,29		115,000) (1) PERM LEGA (1) PERM LEGA FRINGE BENEI	JTY ATTORN AL ASSISTAN AL CLERK SR FITS (FY26: 70 LEVEL AGREI Y26: 34,000) QUIPMENT (F	EY GENERAL (#9 T SR20 (#96002N; 14 (#96003N; 1.00 ),496; FY27: 140,9 EMENT (FY26: 12 Y26: 6,000)	; 1.00; FY26: 29; ; FY26: 23,502; 92)	),148; FY27: 58,	
6-N	MONTH DELA	AY IN HIRE.					6-MONTH DEL	AY IN HIRE.				

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 79 of 718

Program ID:

ATG100

LEGAL SERVICES

110301000000 Structure #: Subject Committee:

JHA

			H	D					:	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-106												
	0.50		38,192	0.50		76,383 B	0.50		38,192	0.50		76,383
	1.50		114,575	1.50		229,148 P	1.50		114,575	1.50		229,148
AD		S AND FUNDS	FOR LEGAL SERV	,	<i>'</i>	*****	l .	IS AND FUND	S FOR LEGAL S	,	,	****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
FRO	OM MEDICAI	ID INVESTIGA	TION RECOVERY	FUND:			FROM MEDICA	AID INVESTIG	ATION RECOVE	RY FUND:		
(1) 14,3 (1) FY2 FRI	PERM DEPUT 375B/43,125P; PERM INVES 27: 17,754B/53	FY27: 28,750B STIGATOR V S 3,262P) ITS (FY26: 14,9	GENERAL (#9600	B/0.75P; FY2	26: 8,877B/26,63	1P;	14,375B/43,125F (1) PERM INVE FY27: 17,754B/5	OTY ATTORNI P; FY27: 28,750 STIGATOR V 53,262P) FITS (FY26: 14	EY GENERAL (#	0.25B/0.75P; F	Y26: 8,877B/26,	631P;
109-107	1.00		57,500	1.00		115,000 A	1.00		57,500	1.00		115,000
AD ***		AND FUNDS F	OR LEGAL SERVI	`	<i>'</i>	·****	l .	AND FUNDS	FOR LEGAL SE	,	,	*****
DE'	TAIL OF COX	EDMODIC DEC	MIEGT.				DETAIL OF GO	VERNOR'S RI	FOLIEST:			
(1)		/ERNOR'S REC ΓΥ ATTORNEY	Y GENERAL (#9600	06N; 1.00; FY	726: 57,500; FY2	7:			EY GENERAL (#	96006N; 1.00; F	FY26: 57,500; FY	Y27:
		Y IN HIRE.					6-MONTH DEL					

Page 80 of 718

Program ID:

ATG100

LEGAL SERVICES

110301000000 Structure #: Subject Committee:

JHA

			I	łD					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-108	1.00		57,500	1.00		115,000 A	1.00		57,500	1.00		115,000
ADD		AND FUNDS F	FOR LEGAL SERV	`	· · · · · · · · · · · · · · · · · · ·	****		N AND FUNDS	FOR LEGAL SE.			*****
	ERM DEPUT	YERNOR'S REC	QUEST: Y GENERAL (#960	07N; 1.00; FY2	26: 57,500; FY2	7:	DETAIL OF GO (1) PERM DEPU 115,000)		EQUEST: EY GENERAL (#9	96007N; 1.00; F	Y26: 57,500; FY	Y27:
6-M0	ONTH DELA	Y IN HIRE.					6-MONTH DEL	AY IN HIRE.				
109-109	2.00		196,863	2.00		271,445 A	2.00		196,863	2.00		271,445
ADD ***** HOU  DET. PERS 10,00 (1) P 96,33 (1) P 76,78 INTE MAI MEM CAS	AIL OF GOV SONAL SER SONAL SER SONAL SER 00) ERM PRISO 76) ERM RESEA 38) ER-ISLAND ON MERSHIPS E MANAGE	S AND FUNDS  ****************  RS.  VERNOR'S REC VICES FOR (1) VICES FOR (1)  N OVERSIGHT  ARCH & POLIC  CORRECTION  RRECTIONAL  & CONFEREN	DERM REENTRY PERM JAIL OVER SPECIALIST (#96 CY ASSOCIATE (#96 CAL FACILITY TRACE FACILITY TRAVE CES (11,816) M (FY26: 24,000; F	F SPECIALIST RSIGHT SPEC 5008N; 1.00; F 96009N; 1.00; AVEL (17,245) EL (31,520)	(#124095; 10,00 EIALIST (#9993) Y26: 48,188; FY FY26: 38,394; F	00) 05; 727:	****************** SENATE CONC  DETAIL OF GO PERSONAL SE PERSONAL SE 10,000) (1) PERM PRISO 96,376) (1) PERM RESE FY27: 76,788) INTER-ISLAND MAINLAND CO MEMBERSHIP	NS AND FUND **************** CURS.  DVERNOR'S RI RVICES FOR ( ON OVERSIGH EARCH & POL D CORRECTIO DORRECTIONA S & CONFERE EMENT SYST	(1) PERM REENT (1) PERM JAIL O' HT SPECIALIST ( ICY ASSOCIATE NAL FACILITY TA L FACILITY TRA (NCES (11,816) EM (FY26: 24,000	RY SPECIALIS VERSIGHT SP #96008N; 1.00; (#96009N; 1.0 FRAVEL (17,2-2 VEL (31,520)	ST (#124095; 10 ECIALIST (#99 FY26: 48,188; 0; FY26: 38,394	,000) 9305; FY27:
6-M0	ONTH DELA	Y IN HIRE.					6-MONTH DEL	AY IN HIRE.				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 81 of 718

Program ID:

ATG100

LEGAL SERVICES

Structure #: 1
Subject Committee:

110301000000 ee: JHA

			I	łD						5	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	8.00		2,671,841	8.00		2,861,423	CHANGES BY MOF	8.00		2,671,841	8.00		2,861,423	A
В	3.50		1,082,164	3.50		1,141,001		3.50		1,082,164	3.50		1,141,001	В
T			2,711			2,711				2,711			2,711	T
U		(1.00)	2,285,392		(1.00)	2,285,392			(1.00)	2,285,392		(1.00)	2,285,392	U
W			30,090			30,090				30,090			30,090	W
P	(2.50)		363,916	(2.50)		478,489		(2.50)		363,916	(2.50)		478,489	P
-	9.00	(1.00)	6,436,114	9.00	(1.00)	6,799,106	TOTAL CHANGES	9.00	(1.00)	6,436,114	9.00	(1.00)	6,799,106	
A	321.74	18.67	44,212,444	321.74	18.67	44,402,026	BUD. TOTALS	321.74	18.67	44,212,444	321.74	18.67	44,402,026	Α
В	32.90	1.00	6,484,008	32.90	1.00	6,542,845		32.90	1.00	6,484,008	32.90	1.00	6,542,845	В
N		5.23	11,641,670		5.23	11,641,670			5.23	11,641,670		5.23	11,641,670	N
T	1.00		4,065,177	1.00		4,065,177		1.00		4,065,177	1.00		4,065,177	T
U	111.60	17.10	21,765,719	111.60	17.10	21,765,719		111.60	17.10	21,765,719	111.60	17.10	21,765,719	U
W	5.60	2.00	3,539,882	5.60	2.00	3,539,882		5.60	2.00	3,539,882	5.60	2.00	3,539,882	W
P	21.44	0.50	4,890,531	21.44	0.50	5,005,104		21.44	0.50	4,890,531	21.44	0.50	5,005,104	P
_	494.28	44.50	96,599,431	494.28	44.50	96,962,423	TOTAL BUDGET	494.28	44.50	96,599,431	494.28	44.50	96,962,423	

Page 82 of 718

Program ID:

ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #:

090105020000

Subject Cor	mmittee:	JHA	JUDICIARY	& HAWAIIA	N AFFAIRS								
			Н	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	23.50		2,208,727	23.50		2,208,727 A	1	23.50		2,208,727	23.50		2,208,727 A
	24.50		3,915,042	24.50		3,915,042 V	V	24.50		3,915,042	24.50		3,915,042
_			1,204,841			1,204,841 P				1,204,841			1,204,841
_	48.00	0.00	7,328,610	48.00	0.00	7,328,610	_	48.00	0.00	7,328,610	48.00	0.00	7,328,610
- 1													
JUS AU STA	STICE INFORI THORIZED N ATE AND TO	MATION FOR TON-CRIMINATION-CRIMINATION AS STATEMENT OF THE PROVIDE A STATEM	MPLETE, ACCURA USE BY ALL CRIN L JUSTICE AGENO TATEWIDE SYSTE FINGERPRINTS, D	MINAL JUSTIC CIES THROUC EM OF CIVIL	CE AND CERT SHOUT THE AND CRIMINA	'AIN AL		JUSTICE INFO AUTHORIZED STATE AND TO	RMATION FO NON-CRIMIN O PROVIDE A	COMPLETE, ACCU OR USE BY ALL CI NAL JUSTICE AGE A STATEWIDE SYS N FINGERPRINTS	RIMINAL JUST ENCIES THROUS STEM OF CIVI	FICE AND CE UGHOUT THE L AND CRIM	RTAIN E INAL
4-001			8,082			8,082 A	1			8,082			8,082 A
			8,473			8,473 V	V			8,473			8,473 V
AD		R COLLECTIV	E BARGAINING C		******	*****			OR COLLECT	': TIVE BARGAINING **********************************		******	*****
20-001													
			(55,333)			(55,333) V	V			(55,333)			(55,333) V
TR. HA	WAII CRIMIN	NDS FROM CR NAL JUSTICE I	IMINAL IDENTIFI DATA CENTER (A'	TG231/BC).	,	*****		HAWAII CRIM	JNDS FROM INAL JUSTIC	CRIMINAL IDENT E DATA CENTER	(ATG231/BC).	,	
НО	USE CONCUI	RS.						SENATE CONC	CURS.				
FRO	OM CRIMINA	L HISTORY R	ECORD IMPROVE	MENT REVO	LVING FUND:			FROM CRIMIN	AL HISTORY	RECORD IMPRO	VEMENT REV	OLVING FUN	ND:
		/ERNOR'S REQ	•					DETAIL OF GO OTHER PERSO					
O1.	HER PERSON	IAL SERVICES	(-33,333)										
SEI	E ATG231 SEC	Q. NO. 20-002.						SEE ATG231 SI	EQ. NO. 20-00	۷.			

Page 83 of 718

Program ID:

Subject Committee:

ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #:

090105020000

JHA

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002												
			55,333			55,333 W			55,333			55,333
TR HA *** HC FR DE	AWAII CRIMII **********************************	NDS FROM CR NAL JUSTICE I ************************************	-	ATG231/BC).	******	*****	EXECUTIVE RI TRADE-OFF FU HAWAII CRIMI ***********************************	UNDS FROM CINAL JUSTICE CURS.  AL HISTORY  OVERNOR'S RI	E DATA CENTEI  ***********************************	R (ATG231/BC)	************	*****
SE	EE ATG231 SE	Q. NO. 20-001.					SEE ATG231 SE	EQ. NO. 20-001				
101-001												
			28,000			28,000 W			28,000			28,000
ΑΓ ID! ***	ENTIFICATIO	OR STATE CRIM ON (ATG231/BA	MINAL JUSTICE   \).			*****	EXECUTIVE RI ADD FUNDS FO IDENTIFICATION ************************************	OR STATE CR ON (ATG231/E				*****
FR	OM CRIMINA	AL HISTORY R	ECORD IMPROV	EMENT REVO	LVING FUND:		FROM CRIMIN	AL HISTORY	RECORD IMPRO	OVEMENT REV	OLVING FUNI	<b>)</b> :
	ETAIL OF GOV	VERNOR'S REC ITS (28,000)	QUEST:				DETAIL OF GO FRINGE BENEI		EQUEST:			

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 84 of 718

Program ID:

ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 0
Subject Committee:

090105020000

JHA

				·							150			
		TIVA (	Н	ID	TIV 25				EN/A/		SD	TT /A.F.		
		FY26			FY27				FY26			FY27		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
102-001														
			419,000			419,000	W			419,000			419,000	W
EX	ECUTIVE REC	OUEST:						EXECUTIVE R	EOUEST:					
			MINAL JUSTICE IN	NFORMATION	AND					RIMINAL JUSTICI	E INFORMATIO	ON AND		
IDI	ENTIFICATION	N (ATG231/BC	().					IDENTIFICATI	ION (ATG231	BC).				
***	*****	*****	*********	******	*****	*****	,	******	*****	*******	******	*****	*****	
НО	USE CONCUR	· S						SENATE CON	CURS.					
110	OBE CONCOR													
FR	OM CRIMINA	L HISTORY RI	ECORD IMPROVE	MENT REVOI	LVING FUND:			FROM CRIMIN	NAL HISTORY	RECORD IMPRO	VEMENT REV	OLVING FUN	D:	
	TAIL OF GOV		QUEST:					DETAIL OF GO		•				
FR	INGE BENEFI	ΓS (419,000)						FRINGE BENE	F118 (419,000	)				
														—
A			8,082			8,082	CHANGES BY MOF			8,082			8,082	
W			455,473			455,473				455,473			455,473	W
-	0.00	0.00	463,555	0.00	0.00	463,555	TOTAL CHANGES	0.00	0.00	463,555	0.00	0.00	463,555	
A	23.50		2,216,809	23.50		2,216,809	BUD, TOTALS	23.50		2,216,809	23.50		2,216,809	Α
W	24.50		4,370,515	24.50		4,370,515		24.50		4,370,515	24.50		4,370,515	
P			1,204,841			1,204,841				1,204,841			1,204,841	
•										7,792,165				
	48.00		7,792,165	48.00			TOTAL BUDGET	48.00			48.00		7,792,165	

Program ID:

ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: Subject Committee:

060204030000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

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

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

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

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

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

\*

4-001 18,593 18,593 A 18,593 18,593 A

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

Page 86 of 718

Program ID:

ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 0
Subject Committee:

060204030000

JHA

			H	ID						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001												
			(255,484)			(255,484) P	1		(255,484)			(255,484)
TR (AT *** HO DE	TG500/GA) TC **************** OUSE CONCUI	NDS FROM CH D MAUI CSEA ( ************************************		LIHUE CSEA	A (ATG500/GE)		EXECUTIVE RI TRADE-OFF FU (ATG500/GA) T ********************* SENATE CONC DETAIL OF GO OTHER PERSO	UNDS FROM CITO MAUI CSEA	(ATG500/GD)	AND LIHUE CS	SEA (ATG500/G	
	THER PERSON E ATG500 SE	Q. NO. 20-002, 2					SEE ATG500 SI					
SE						21,209 P						21,209
20-002 EX TR (AT	E ATG500 SEC ECUTIVE READE-OFF FUI	Q. NO. 20-002, 2 QUEST: NDS FROM CH D MAUI CSEA (	20-003. 21,209 ILD SUPPORT EN			ŕ	EXECUTIVE RITRADE-OFF FU	EQ. NO. 20-002, EQUEST: UNDS FROM CI TO MAUI CSEA	20-003. 21,209 HILD SUPPORT			21,209

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 87 of 718

Program ID:

Subject Committee:

ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #:

060204030000

JHA

			I	łD						:	SD			
		FY26			FY27				FY26			FY27		
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
20-003														
			234,275			234,275	P			234,275			234,275	į .
TR. (AT	G500/GA) TO	IDS FROM CI	HILD SUPPORT EN A (ATG500/GE).			*****		(ATG500/GA)	UNDS FROM	CHILD SUPPORT SEA (ATG500/GE).				
НО	USE CONCUR	S.						SENATE CON	CUKS.					
	TAIL OF GOV HER PERSONA		-					DETAIL OF GO OTHER PERSO		-				
SEI	E ATG500 SEQ	. NO. 20-001.						SEE ATG500 S	EQ. NO. 20-0	01.				
00-001														_
			3,100,000			3,100,000	P			3,100,000			3,100,000	)
AD		CHILD SUP	PORT ENFORCEM		`				OR CHILD S	UPPORT ENFORC			/	
	TAIL OF GOV HER PERSONA							DETAIL OF GO		REQUEST: CES (3,100,000)				
A			18,593			18,593	CHANGES BY MOF			18,593			18,593	<del></del> 3
P			3,100,000			3,100,000				3,100,000			3,100,000	)
-	0.00	0.00	3,118,593	0.00	0.00	3,118,593	TOTAL CHANGES	0.00	0.00	3,118,593	0.00	0.00	3,118,593	}
A	69.70	0.34	5,448,469	69.70	0.34	5,448,469		69.70	0.34	5,448,469	69.70	0.34	5,448,469	
T	125.20	0.66	2,231,224	125.30	0.66	2,231,224		105.20	0.00	2,231,224	125.20	0.66	2,231,224	
P	135.30	0.66	20,006,088	135.30	0.66	20,006,088		135.30	0.66	20,006,088	135.30	0.66	20,006,088	i
-	205.00	1.00	27,685,781	205.00	1.00	27,685,781	TOTAL BUDGET	205.00	1.00	27,685,781	205.00	1.00	27,685,781	_ L

Department: ATG

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						I	DEPT. APPROP. BY MOF						
A	406.94	19.01	49,179,206	406.94	19.01	49,179,206		406.94	19.01	49,179,206	406.94	19.01	49,179,206
В	29.40	1.00	5,401,844	29.40	1.00	5,401,844		29.40	1.00	5,401,844	29.40	1.00	5,401,844
N		5.23	11,641,670		5.23	11,641,670			5.23	11,641,670		5.23	11,641,670
T	1.00		6,293,690	1.00		6,293,690		1.00		6,293,690	1.00		6,293,690
U	111.60	18.10	19,480,327	111.60	18.10	19,480,327		111.60	18.10	19,480,327	111.60	18.10	19,480,327
W	30.10	2.00	7,424,834	30.10	2.00	7,424,834		30.10	2.00	7,424,834	30.10	2.00	7,424,834
P	159.24	1.16	22,637,544	159.24	1.16	22,637,544		159.24	1.16	22,637,544	159.24	1.16	22,637,544
-	738.28	46.50	122,059,115	738.28	46.50	122,059,115	TOTAL APPROP.	738.28	46.50	122,059,115	738.28	46.50	122,059,115
-							EPT. CHANGES BY MOF						
A	8.00		2,698,516	8.00		2,888,098		8.00		2,698,516	8.00		2,888,098
В	3.50		1,082,164	3.50		1,141,001		3.50		1,082,164	3.50		1,141,001
T			2,711			2,711				2,711			2,711
U		(1.00)	2,285,392		(1.00)	2,285,392			(1.00)	2,285,392		(1.00)	2,285,392
W			485,563			485,563				485,563			485,563
P	(2.50)		3,463,916	(2.50)		3,578,489		(2.50)		3,463,916	(2.50)		3,578,489
	9.00	(1.00)	10,018,262	9.00	(1.00)	10,381,254	TOTAL CHANGES	9.00	(1.00)	10,018,262	9.00	(1.00)	10,381,254
A	414.94	19.01	51,877,722	414.94	19.01	52,067,304	DEPT. TOT. BY MOF	414.94	19.01	51,877,722	414.94	19.01	52,067,304
В	32.90	1.00	6,484,008	32.90	1.00	6,542,845		32.90	1.00	6,484,008	32.90	1.00	6,542,845
N		5.23	11,641,670		5.23	11,641,670			5.23	11,641,670		5.23	11,641,670
T	1.00		6,296,401	1.00		6,296,401		1.00		6,296,401	1.00		6,296,401
U	111.60	17.10	21,765,719	111.60	17.10	21,765,719		111.60	17.10	21,765,719	111.60	17.10	21,765,719
W	30.10	2.00	7,910,397	30.10	2.00	7,910,397		30.10	2.00	7,910,397	30.10	2.00	7,910,397
P _	156.74	1.16	26,101,460	156.74	1.16	26,216,033	_	156.74	1.16	26,101,460	156.74	1.16	26,216,033
_	747.28	45.50	132,077,377	747.28	45.50	132,440,369	DEPT. TOTALS	747.28	45.50	132,077,377	747.28	45.50	132,440,369

Program ID:

Subject Committee:

BED100

STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000

ECD

			H	łD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	10.00	1.00	2,571,940	10.00	1.00	2,571,940	A	10.00	1.00	2,571,940	10.00	1.00	2,571,940 A
			1,823,451			1,823,451	W			1,823,451			1,823,451 W
			700,000			700,000	P			700,000			700,000 P
	10.00	1.00	5,095,391	10.00	1.00	5,095,391		10.00	1.00	5,095,391	10.00	1.00	5,095,391
OBJEC DIVER THROI EXPOI PARTI	CTIVE: TO DESCRIPTION  CONTROL  CONTROL	PROMOTE INDON BY SUPPO ATTRACTION WAII PRODU IN GLOBAL	DUSTRY DEVELORTING EXISTING OF NEW INVEST CTS AND SERVIC FRADE AND COMMUNITY BASED COMMUNITY B	DPMENT AND AND EMERG MENT; TO IN CES; TO EXPA IMERCE BY S	ECONOMIC SING INDUSTF CREASE ND HAWAII'S UPPORTING	RIES		OBJECTIVE: TO DIVERSIFICAT THROUGH THE EXPORTS OF F PARTICIPATIO	O PROMOTE TION BY SUP E ATTRACTI HAWAII PROD IN IN GLOBA	INDUSTRY DEVE PORTING EXISTIN ON OF NEW INVE DUCTS AND SERV AL TRADE AND COMMUNITY BASE 6,100 48	LOPMENT AN NG AND EMER STMENT; TO VICES; TO EXI DMMERCE BY	ND ECONOMI RGING INDUS INCREASE PAND HAWAI SUPPORTIN	C STRIES II'S
ADD F	FUNDS FOR		E BARGAINING (		******	*****			OR COLLECT	o: FIVE BARGAINING **********************************		*****	******
6-001			(1,000,000)			(1,000,000)	A			(1,000,000)			(1,000,000) A
REDUC 1000-0	ICE FUNDS 001 (BED100	0/SM).	CURRING COSTS	,		*****		1000-001 (BED)	OS FOR NON- 100/SM). *******	o: -RECURRING COS	Ź		

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 90 of 718

Program ID:

BED100

STRATEGIC MARKETING AND SUPPORT

Structure #:

010101000000

	mmittee:	ECD	Leonoline	DEVELOPME	TVI & ILCIIIV	DLOGI							
			H	ID							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001			1,450,000			1,450,000	A			1,450,000			1,450,000
AD ***		R STRATEGIC	MARKETING AN	`	· · · · · · · · · · · · · · · · · · ·	****			OR STRATE(	GIC MARKETING		`	·
HE	TAIL OF GOV ALTHCARE W 450,000 NON-F	ORKFORCE I	QUEST: DEVELOPMENT P 456,100	ROGRAM (1,4	50,000)	456 100	CHANGES BY MOF	DETAIL OF GO HEALTHCARE \$1,450,000 NO	E WORKFORG	CE DEVELOPMEN	T PROGRAM (	1,450,000)	456,100
W			48			48				48			48
	0.00	0.00	456,148	0.00	0.00	456,148	TOTAL CHANGES	0.00	0.00	456,148	0.00	0.00	456,148
	10.00	1.00	3,028,040 1,823,499	10.00	1.00	3,028,040 1,823,499	BUD. TOTALS	10.00	1.00	3,028,040 1,823,499	10.00	1.00	3,028,040 1,823,499
A W P			700,000			700,000				700,000			700,000

Program ID:

BED101

OFFICE OF INTERNATIONAL AFFAIRS

Structure #: 0
Subject Committee:

010102000000

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

			I	HD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			250,000			250,000 A			250,000			250,000 A
	0.00	0.00	250,000	0.00	0.00	250,000	0.00	0.00	250,000	0.00	0.00	250,000

OBJECTIVE: PURSUANT TO SECTION 201-17, HAWAII REVISED STATUTES, TO DEVELOP POLICIES THAT PROMOTE AND STRENGTHEN RELATIONS WITH OTHER COUNTRIES IN THE AREAS OF INTERNATIONAL BUSINESS, ECONOMY, CULTURE, AND THE ARTS; TO DEVELOP POLICIES THAT PROMOTE TRANSPORTATION BETWEEN, AND TOURISM WITH, OTHER COUNTRIES: TO DEVELOP AND PROMOTE INTERNATIONAL TELECOMMUNICATIONS AND HIGH TECHNOLOGY EXCHANGES: TO ENCOURAGE THE DEVELOPMENT OF INTERNATIONAL SISTER-CITY PROGRAMS, PAIRING HAWAII CITIES WITH CITIES AROUND THE GLOBE FOR ARTISTIC, CULTURAL, ECONOMIC, EDUCATIONAL, AND FAITH-BASED EXCHANGES; TO DEVELOP AND PROMOTE HAWAII AS THE ECONOMIC, TRADE, COMMERCE, TRANSPORTATION, BANKING, AND TOURISM HUB OF THE PACIFIC; TO DEVELOP AN INTERNATIONAL AFFAIRS AND PEACE EDUCATION CURRICULUM THAT INCLUDES STUDIES OF INTERNATIONAL AFFAIRS AND PEACE INITIATIVES AND TAKES A PROACTIVE, STRATEGIC APPROACH TO THE DEVELOPMENT OF POLICIES THAT PROMOTE THE PREVENTION OF NATIONAL AND INTERNATIONAL CONFLICT, NONVIOLENT INTERVENTION, MEDIATION, PEACEFUL RESOLUTION OF CONFLICT, AND STRUCTURED MEDIATION OF CONFLICT; AND TO PROVIDE FOR EXCHANGES OF INDIVIDUALS BETWEEN HAWAII AND OTHER NATIONS TO DEVELOP INTERNATIONAL AND PEACE-BASED INITIATIVES.

OBJECTIVE: PURSUANT TO SECTION 201-17, HAWAII REVISED STATUTES, TO DEVELOP POLICIES THAT PROMOTE AND STRENGTHEN RELATIONS WITH OTHER COUNTRIES IN THE AREAS OF INTERNATIONAL BUSINESS, ECONOMY, CULTURE, AND THE ARTS; TO DEVELOP POLICIES THAT PROMOTE TRANSPORTATION BETWEEN, AND TOURISM WITH, OTHER COUNTRIES: TO DEVELOP AND PROMOTE INTERNATIONAL TELECOMMUNICATIONS AND HIGH TECHNOLOGY EXCHANGES: TO ENCOURAGE THE DEVELOPMENT OF INTERNATIONAL SISTER-CITY PROGRAMS. PAIRING HAWAII CITIES WITH CITIES AROUND THE GLOBE FOR ARTISTIC, CULTURAL, ECONOMIC, EDUCATIONAL, AND FAITH-BASED EXCHANGES; TO DEVELOP AND PROMOTE HAWAII AS THE ECONOMIC, TRADE, COMMERCE, TRANSPORTATION, BANKING, AND TOURISM HUB OF THE PACIFIC; TO DEVELOP AN INTERNATIONAL AFFAIRS AND PEACE EDUCATION CURRICULUM THAT INCLUDES STUDIES OF INTERNATIONAL AFFAIRS AND PEACE INITIATIVES AND TAKES A PROACTIVE, STRATEGIC APPROACH TO THE DEVELOPMENT OF POLICIES THAT PROMOTE THE PREVENTION OF NATIONAL AND INTERNATIONAL CONFLICT, NONVIOLENT INTERVENTION, MEDIATION, PEACEFUL RESOLUTION OF CONFLICT, AND STRUCTURED MEDIATION OF CONFLICT; AND TO PROVIDE FOR EXCHANGES OF INDIVIDUALS BETWEEN HAWAII AND OTHER NATIONS TO DEVELOP INTERNATIONAL AND PEACE-BASED INITIATIVES.

\*

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

EXECUTIVE BUDGET PREP:

REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2100-001 (BED101/IA).

GEN A TEL CON

EXECUTIVE BUDGET PREP:

REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2100-001 (BED101/IA).

SENATE CONCURS.

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 92 of 718

Program ID:

BED101

OFFICE OF INTERNATIONAL AFFAIRS

Structure #: Subject Committee:

010102000000

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

			H	ID						s	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			(250,000)			(250,000) C	CHANGES BY MOF			(250,000)			(250,000) A
_	0.00	0.00	(250,000)	0.00	0.00	(250,000)	TOTAL CHANGES	0.00	0.00	(250,000)	0.00	0.00	(250,000)
_							BUD. TOTALS						
-			<del></del>				TOTAL RUDGET			<del></del>			<del></del>

TOTAL BUDGET

Program ID:

BED103

STATE LAND USE COMMISSION

Structure #: 110
Subject Committee:

110103020000

WAL

WATER & LAND

			H	ID					s	D		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt									
-												
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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.

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.

Page 94 of 718

Program ID:

BED103

STATE LAND USE COMMISSION

Structure #: 11
Subject Committee:

110103020000

WAL

WATER & LAND

				HD					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#						Amt	Perm	Temp	Amt	Perm	Temp	Amt

30-001

EXECUTIVE REQUEST:

TRANSFER-IN POSITIONS AND FUNDS FROM OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/DA) TO LAND USE COMMISSION (BED103/DA).

EXECUTIVE REQUEST:

TRANSFER-IN POSITIONS AND FUNDS FROM OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/DA) TO LAND USE COMMISSION (BED103/DA).

Page 95 of 718

Program ID:

BED103

STATE LAND USE COMMISSION

Structure #:

110103020000

Subject	Committee:	WAL	WATER &	LAND								
				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	******	******	******	*****	******	****	*******	******	******	******	******	*****
	HOUSE DOES N	NOT CONCUR.					SENATE DOES	NOT CONCUR				
	DETAIL OF GO (1) PERM PLAN (1) PERM PLAN (1) PERM PLAN (1) PERM PLAN (1) PERM SECR (1) PERM SECR (1) PERM SECR (1) PERM PROF OTHER PAYRO OFFICE SUPPLI COPY MACHIN COMPUTER PA OTHER SUPPLI SOFTWARE (90 DUES & SUBSC POSTAGE (1,00 TELEPHONE & LEGAL NOTICI CAR MILEAGE MILEAGE MILEAGE-BOA TRANSPORTAT TRANSPORTAT SUBSISTENCE SUBSISTENCE SUBSISTENCE SUBSISTENCE SUBSISTENCE SUBSISTENCE SUBSISTENCE HIRE OF PASSE MOTOR POOLO RENTAL OF CO	VERNOR'S REGINER V SR24G FTING TECHNIGHER IV SR22D INER V SR24M CUTIVE OFCR, ETARY II SR14 GRAM SPECIAL ESSIONAL LEG DLL (5,099) IES (2,892) IE PAPER & SUPPLI IES (125) ID CRIPTIONS (905 ID TELEGRAPH (ID IS & COMM (ID IN INTRAST ID IN, INTRAST ID IN, INTRAST ID IN, OUT-OF- ALLOWANCE, ION, OUT-OF- ALLOWANCE, ION, OUT-OF- ALLOWANCE, ION, OUT-OF- ALLOWANCE, ION, OUT-OF- ALLOWANCE, IOUT-OF-STAT ALLOWANCE, IOUT-OF-S	(#26362; 1.00; 79,3) CIAN V SR15L (# (#26364; 1.00; 63, (#45497; 1.00; 10) LAND USE COMI F (#121099; 1.00; IST III SR20D (#1 GAL ANALYST (#  PPLIES (132) ES (541)  ) 6,589) ED ADS (500) 1,512) CATE (6,200) CATE, NON-EMPI INTRASTATE (1. INTRASTATE (1. INTRASTATE, N STATE (9,100) STATE, NON-EMPLOYE E, NON-EMPLOYE E, NON-EMPLOYE E, ON-EMPLOYE E, ON-EMPL	26363; 1.00; 69, 096) ,064) MN (#100982; 1 52,908) 22545; 1.00; 58 *125210; 1.00)  OYEE (43,772) 3,901) ON-EMPLOYE PLOYEE (7,800) (1,300) 'EE (1,300) E (1,820)	.00; 159,713) (2,296) (EE (18,200)		DETAIL OF GO  (1) PERM PLAN  (1) PERM SECR  (1) PERM SECR  (1) PERM PROG  (1) TEMP PROF  OTHER PAYRO  OFFICE SUPPLI  COPY MACHIN  COMPUTER PA  OTHER SUPPLI  SOFTWARE (90  DUES & SUBSC  POSTAGE (1,00)  TELEPHONE &  LEGAL NOTICE  CAR MILEAGE  MILEAGE  MILEAGE  MILEAGE-BOA  TRANSPORTAT  TRANSPORTAT	VERNOR'S REC NER V SR24G TING TECHNI- NER IV SR22D NER V SR24M UTIVE OFCR, ETARY II SR14 RAM SPECIAL ESSIONAL LEC LL (5,099) ES (2,892) E PAPER & SUPPLI ES (125) OTELEGRAPH (6554) RIPTIONS (9050) TELEGRAPH (7554) RD & COMM (755	QUEST: (#26362; 1.00; 3 CIAN V SR15L 0 (#26364; 1.00; 4 0 (#45497; 1.00; LAND USE CO 4F (#121099; 1.6 LIST III SR20D GAL ANALYST  JPPLIES (132) JES (541)  (6,589) ED ADS (500) 1,512) TATE (6,200) TATE, NON-EM, INTRASTATE 1, INTRASTATE 2, INTRASTATE 3, NON-EMPLO 3, OUT-OF-STA 1E, NON-EMPLO 3, OUT-OF-STA 1E, NON-EMPLO 5,200) (2,500) EQUIPMENT (8	(#26363; 1.00; 663,096) 101,064) MMN (#100982) 0; 52,908) (#122545; 1.00; Γ (#125210; 1.00)  MPLOYEE (43,77) (13,901) 1, NON-EMPLOY EMPLOYEE (1,300) OYEE (1,300) YEE (1,820)	(; 1.00; 159,713) (58,296) () (72) (YEE (18,200)	

Page 96 of 718

Program ID:

BED103

STATE LAND USE COMMISSION

Structure #: 11
Subject Committee:

110103020000

WAL

WATER & LAND

			Н	ID .						SI	)		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
C	OUT-SERVICE TR	AINING FEES	S (4,300)					OUT-SERVICE	TRAINING FEE	ES (4,300)			
S	ERVICES ON A I	FEE (38,291)						SERVICES ON	A FEE (38,291)				
C	COMMISSION EX	PENDITURES	S (150)					COMMISSION	EXPENDITURE	S (150)			
Π	NTEREST ON DE	LIQUENT PA	YMENT (50)					INTEREST ON	DELIQUENT PA	AYMENT (50)			
R	EDESCRIBED PO	OSITIONS.						REDESCRIBED	POSITIONS.				
S	EE BED144 SEQ.	NO. 30-001						SEE BED144 SI	EQ. NO. 30-001.				
	0.00	0.00	0	0.00	0.00	0	CHANGES BY MOF  TOTAL CHANGES BUD. TOTALS  TOTAL BUDGET	0.00	0.00	0	0.00	0.00	0

Page 97 of 718

Program ID:

BED105

CREATIVE INDUSTRIES DIVISION

Structure #: 0
Subject Committee:

010103000000

ECD

			I	łD					5	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	13.00	1.00	1,774,007	13.00	1.00	1,774,007 A	13.00	1.00	1,774,007	13.00	1.00	1,774,007 A
			1,255,000			1,255,000 B			1,255,000			1,255,000 B
-	13.00	1.00	3,029,007	13.00	1.00	3,029,007	13.00	1.00	3,029,007	13.00	1.00	3,029,007
OB BU INF ECO MA	JECTIVE: TO SINESS ADVO FRASTRUCTU OSYSTEM ST	DEVELOP HA DCATE; TO DI JRE TO SUPPO ATEWIDE; TO /AII'S REPUTA		E ECONOMY; VES, POLICIE CREATIVE EN INDUSTRY SE	TO ACT AS A S, AND TREPRENEUL CCTORS TO	RIAL	OBJECTIVE: TO BUSINESS AD' INFRASTRUCT ECOSYSTEM S	O DEVELOP VOCATE; TO TURE TO SUE STATEWIDE; WAII'S REPU	HAWAII'S CREAT DEVELOP INITIA PORT A THRIVIN TO SUPPORT FIL ITATION AS A RE	TIVE ECONOM ATIVES, POLIC IG CREATIVE M INDUSTRY	Y; TO ACT AS IES, AND ENTREPRENI SECTORS TO	S A EURIAL
4-001			5,455			5,455 A			5,455			5,455 A
AD		R COLLECTIV	E BARGAINING (		******	****		OR COLLECT	o: TIVE BARGAININ **********************************		******	*****
6-001												
			(175,000)			(175,000) B			(175,000)			(175,000) B
REI 310	00-001 (BED10	FOR NON-RE 5/CI).	CURRING COSTS	ŕ		*****	3100-001 (BED	OS FOR NON- 105/CI). ******	o: RECURRING COS	ŕ		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 98 of 718

Program ID:

BED105

CREATIVE INDUSTRIES DIVISION

Structure #: 0
Subject Committee:

010103000000

ECD

			Н	D						S	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001	1.00		35,508	1.00		71,016	A	1.00		35,508	1.00		71,016 A
ADD (BEI ****	D105/CI). ******	**********	FOR CREATIVE IN			*****		(BED105/CI).	N AND FUND	OS FOR CREATIVE			*****
HOU	JSE CONCUR	S.						SENATE CON	CURS.				
(1) P	AIL OF GOVI PERM FILM IN 6: 35,508; FY2	NDUSTRY DE	QUEST: EVELOPMENT SPE	CIALIST V SF	324 (#96002B; 1	1.00;		DETAIL OF GO (1) PERM FILM FY26: 35,508; F	INDUSTRY	REQUEST: DEVELOPMENT S	PECIALIST V	SR24 (#96002	B; 1.00;
6-M0	ONTH DELAY	IN HIRE.						6-MONTH DEI	LAY IN HIRE.				
101-001	1.00		71,016	1.00		71,016	A	1.00		71,016	1.00		71,016 A
ADD (BEI	D105/CI).	ND FUNDS F	FOR CREATIVE IN			****		(BED105/CI).	N AND FUND	OS FOR CREATIVE			*****
HOU	JSE CONCUR	S.						SENATE CON	CURS.				
	AIL OF GOVI PERM PROGR		QUEST: JIST V SR24 (#9602	1B; 1.00; 71,01	(6)			DETAIL OF GO (1) PERM PRO		REQUEST: IALIST V SR24 (#96	5021B; 1.00; 71	,016)	
A B	2.00		111,979 (175,000)	2.00		147,487 (175,000)	CHANGES BY MOF	2.00		111,979 (175,000)	2.00		147,487 A (175,000) E
_	2.00	0.00	(63,021)	2.00	0.00	(27,513)	TOTAL CHANGES	2.00	0.00	(63,021)	2.00	0.00	(27,513)
A B	15.00	1.00	1,885,986 1,080,000	15.00	1.00	1,921,494 1,080,000	BUD. TOTALS	15.00	1.00	1,885,986 1,080,000	15.00	1.00	1,921,494 A 1,080,000 E
_	15.00	1.00	2,965,986	15.00	1.00	3,001,494	TOTAL BUDGET	15.00	1.00	2,965,986	15.00	1.00	3,001,494

Program ID:

BED107

FOREIGN TRADE ZONE

Structure #: 0
Subject Committee:

010104000000 ee: ECD

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	16.00		2,791,090	16.00		2,791,090 B	16.00		2,791,090	16.00		2,791,090 B
	16.00	0.00	2,791,090	16.00	0.00	2,791,090	16.00	0.00	2,791,090	16.00	0.00	2,791,090
- 1												
AC OF ZC	CTIVITIES THA PPORTUNITIES	AT WILL CRE S IN HAWAII; M THAT REDU	VALUE-ADDED ATE NEW INVES TO OPERATE A JCES THE BARRI DE.	TMENT AND J STATEWIDE F	OB OREIGN-TRA		ACTIVITIES TO OPPORTUNITE	HAT WILL CI ES IN HAWA AM THAT RE	GE VALUE-ADDE REATE NEW INVE II; TO OPERATE A DUCES THE BAR ADE.	ESTMENT ANI A STATEWIDE	O JOB E FOREIGN-TF	
4-001			4,953			4,953 B			4,953			4,953 B
AΙ		R COLLECTIV	'E BARGAINING ********		******	*******		OR COLLECT	o: FIVE BARGAININ		*****	*****
6-001			(120,000)			(120,000) B			(120,000)			(120,000) B
RE 100	0-001 (BED107	FOR NON-RI /BA).	(126,000) ECURRING COST	ŕ			100-001 (BED10	OS FOR NON- 07/BA). *******	, , ,	ŕ	·	

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 100 of 718

2,796,043

2,796,043

16.00

Program ID:

BED107

16.00

FOREIGN TRADE ZONE

2,796,043

16.00

Structure #: 0
Subject Committee:

010104000000

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

			Н	D						S	SD		
		FY26			FY27				FY26			FY27	
<b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
			120,000			120,000	В			120,000			120,000
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	,		ADE ZONE (BED1	107/BA).					-	TRADE ZONE (B	ED107/BA).		
***	******	******	*****	*****	******	****		******	*****	*****	*****	*****	*****
HOI	JSE CONCUR	c						SENATE CONC	CURS.				
1100	BE CONCOR	3.											
FRC	M FOREIGN-	TRADE ZONE	SPECIAL FUND:					FROM FOREIC	N-TRADE ZO	ONE SPECIAL FUN	D:		
DET	AIL OF GOV	ERNOR'S REQ	UEST:					DETAIL OF GO		REQUEST:			
ELE	CTRICITY (30	),000)						ELECTRICITY					
	URANCE (30,0	,						INSURANCE (	, ,	SEC (EV27, 10,000)			
			(FY27: 10,000)					SERVICES ON		CES (FY27: 10,000)			
		FEE (FY27: 50,							`	. 30,000) IENT (FY26: 60,000	))		
MA	JHINERY AN	D EQUIPMEN	T (FY26: 60,000)					WINTERIN I	IND EQUIN	120.00,000	,,,		
							CHANCES BY MOE						
В			4,953			4,953	CHANGES BY MOF			4,953			4,953
-			<del>ч,</del> ,,,,,,			<del>ч,</del> ,,,,,,				——————————————————————————————————————			
	0.00	0.00	4,953	0.00	0.00	4,953	TOTAL CHANGES	0.00	0.00	4,953	0.00	0.00	4,953
							BUD, TOTALS						
_							BUD. TOTALS						

2,796,043 **TOTAL BUDGET** 

16.00

Program ID:

BED113

HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE

Structure #:

010201000000

Subject Committee:

TOU TOURISM

			]	HD							;	SD		
		FY26			FY27					FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	14.00		3,696,660	14.00		3,696,660	A		14.00		3,696,660	14.00		3,696,660 A
			34,000,000			34,000,000	В				34,000,000			34,000,000 B
	14.00	0.00	37,696,660	14.00	0.00	37,696,660	_	-	14.00	0.00	37,696,660	14.00	0.00	37,696,660

- 1

\*

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

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

\*

6-001

(20,000,000)

(20,000,000) B

(20,000,000)

(20,000,000) B

EXECUTIVE BUDGET PREP:

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

3101-001 (BED113/XC).

EXECUTIVE BUDGET PREP:

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

3101-001 (BED113/XC).

SENATE CONCURS.

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 102 of 718

Program ID:

BED113

HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE

Structure #:

010201000000

			I	łD						:	SD			
		FY26			FY27				FY26			FY27		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
100-001														
			1,977,020				В			1,977,020				]
AE GC ***	OVERNANCE (	R HAWAII TO BED113/XC).	OURISM AUTHORI'					GOVERNANCE	OR HAWAII ' E (BED113/XC	TOURISM AUTHO C).				
FR	OM CONVEN	TION CENTE	R ENTERPRISE SPI	FCIAL FUND:				FROM CONVE	NTION CENT	ER ENTERPRISE	SPECIAL FUN	D:		
HC HC		) MARKETIN NS & INSUR <i>A</i>	QUEST: G (FY26: 478,372) ANCE PREMIUM (F	Y26: -519,696)	)				ND MARKET ONS & INSUI	ING (FY26: 478,37 RANCE PREMIUM	· /	96)		
01-001			11,000,000				В			11,000,000				
AE GC	OVERNANCE (	R HAWAII TO BED113/XC).	DURISM AUTHORI					GOVERNANCE	OR HAWAII ' E (BED113/XC	TOURISM AUTHO				
HC	OUSE CONCUE	RS.						SENATE CONC	CURS.					
FR	OM CONVEN	ΓΙΟΝ CENTE	R ENTERPRISE SPI	ECIAL FUND:				FROM CONVE	NTION CENT	ER ENTERPRISE	SPECIAL FUN	D:		
	ETAIL OF GOV RANSFER TO B		•					DETAIL OF GO TRANSFER TO		*				
D			(7,022,090)			(20,000,000)	CHANGES BY MOF			(7.022.090)			(20,000,000	
В			(7,022,980)			(20,000,000)				(7,022,980)			(20,000,000	) I -
	0.00	0.00	(7,022,980)	0.00	0.00		TOTAL CHANGES	0.00	0.00	(7,022,980)	0.00	0.00	(20,000,000	<u> </u>
A B	14.00		3,696,660 26,977,020	14.00		3,696,660 14,000,000	BUD. TOTALS	14.00		3,696,660 26,977,020	14.00		3,696,660 14,000,000	

Page 103 of 718

Program ID:

BED114

HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING

Structure #:

010202000000

TOU

Subject Committee:

TOURISM

			I	łD						SD		
		FY26			FY27			FY2	6		FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Pern	Ten	p Amt	Perm	Temp	Amt
	5.00		39,249,201	5.00		39,249,201 A	5.00		39,249,201	5.00		39,249,201 A
-	5.00	0.00	39,249,201	5.00	0.00	39,249,201	5.00	0.0	0 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.

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.

							CHANGES BY MOF							_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	5.00		39,249,201	5.00		39,249,201	BUD. TOTALS	5.00		39,249,201	5.00		39,249,201	A
	5.00		39.249.201	5.00		39.249.201	TOTAL BUDGET	5.00		39.249.201	5.00		39.249.201	

Page 104 of 718

Program ID:

BED115

HAWAII TOURISM AUTHORITY – SPORTS AND SIGNATURE EVENTS

Structure #:

010203000000

TOU

Subject Committee:

TOURISM

			I	HD					5	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.00		7,318,075	1.00		7,318,075 A	1.00		7,318,075	1.00		7,318,075 A
	1.00	0.00	7,318,075	1.00	0.00	7,318,075	1.00	0.00	7,318,075	1.00	0.00	7,318,075

- 1

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

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

30-001

EXECUTIVE REQUEST:

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

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM HTA BRAND MANAGER (#124320; -1.00; -76,934)

SIGNATURE EVENTS (-1,630,766)

SPORTS - BIG WEST CONFERENCE (-167,000)

SPORTS - PGA (-2,038,850)

SPORTS - LPGA (-250,000)

SPORTS OPPORTUNITIES (-1,654,525)

OPP FUND - SPONSORSHIPS, SPORTS & SIG EVENTS (-1,500,000)

SEE BED116 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

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

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM HTA BRAND MANAGER (#124320; -1.00; -76,934)

SIGNATURE EVENTS (-1,630,766)

SPORTS - BIG WEST CONFERENCE (-167,000)

SPORTS - PGA (-2,038,850)

SPORTS - LPGA (-250,000)

SPORTS OPPORTUNITIES (-1,654,525)

OPP FUND - SPONSORSHIPS, SPORTS & SIG EVENTS (-1,500,000)

SEE BED116 SEQ. NO. 30-001.

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

Program ID:

BED116

HAWAII TOURISM AUTHORITY - DESTINATION STEWARDSHIP AND COMM

Structure #: 0
Subject Committee:

010204000000

TOU

TOURISM

			I	łD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	7.00		7,923,883	7.00		7,923,883 A	7.00		7,923,883	7.00		7,923,883 A
-	7.00	0.00	7,923,883	7.00	0.00	7,923,883	7.00	0.00	7,923,883	7.00	0.00	7,923,883

- 1

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

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

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 106 of 718

Program ID:

BED116

HAWAII TOURISM AUTHORITY – DESTINATION STEWARDSHIP AND COMM

Structure #:

010204000000

				HD						SD		
		FY26			FY27			FY26			FY27	
Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Am
0-001												
	ECUTIVE RE						EXECUTIVE R					
			D FUNDS FROM			ΓΥ		POSITIONS AN				RITY
			VENTS (BED115	/ ·				O SIGNATURE E	,	//		
			E TOURISM DEV	`	· · · · · · · · · · · · · · · · · · ·			REGENERATIV			` /	
			ΓΥ - WORKFORC DRITY - DESTINA		,	D)		RISM AUTHORI OURISM AUTH			`	,
		OKISM AUTHO BED116/DC).	JKITY - DESTINA	ATION STEWA	RDSHIP AND		COMMUNITY		ORITY - DESTI	NATION SIEW	ARDSHIP AND	1
	`	<i>'</i>	*****	*****	******	****		(BED110/DC). *********	*****	*****	******	*****
		OT CONCUR.					SENATE DOES	S NOT CONCUR	L.			
DET	LVII VE CO	VERNOR'S REQ	MIECT.				DETAIL OF GO	OVERNOR'S RE	OUEST:			
			GER (#124320; 1.	00: 76 934)				BRAND MANA	-	1.00; 76,934)		
` '			GER (#124324; 1.				(1) PERM HTA	BRAND MANA	GER (#124324;	1.00; 76,934)		
` '			GER (#124322; 1.				(1) PERM HTA	BRAND MANA	GER (#124322;	1.00; 76,934)		
(1) I	PERM HTA E	BRAND MANA	GER (#124321; 1.	00; 75,418)			(1) PERM HTA	BRAND MANA	GER (#124321;	1.00; 75,418)		
SIG	NATURE EV	ENTS (1,630,76	56)	, ,			SIGNATURE E	EVENTS (1,630,7	(66)			
SPC	RTS - BIG V	VEST CONFERI	ENCE (167,000)					WEST CONFER	ENCE (167,000	)		
SPC	PRTS - PGA (	(2,038,850)					SPORTS - PGA					
SPC	ORTS - LPGA	(250,000)					SPORTS - LPG		(54.505)			
		TUNITIES (1,6						ORTUNITIES (1,6		EVENITO (1.50	2 000)	
			SPORTS & SIG E	VENTS (1,500,0	000)		KUKULU OLA	PONSORSHIPS,	SPORTS & SIG	EVEN18 (1,50	0,000)	
	KULU OLA (				2 (02) (03) 0 (03)	NAME A		ASSISTANCE AN	ND OHALITY A	SSLID ANCE (1	682 603)	
			D QUALITY ASS	SURANCE (1,68	82,603) COMMU.	NITY		ENRICHMENT			,082,003)	
		PROGRAM (1,0	00,270) SCHOOL PROGR	AM (150 000)				KFORCE HIGH	` '		)	
			OGRAM & CURF	. , ,	E TD AINING			HOLARSHIP PR			,	
	),000)	OLAKSIII TK	OGRAM & CORP	C WORKFORCE	ETRAINING		(350,000)					
,		LTURE INITIAT	ΓIVE PROG (250,	000)			HAWAIIAN CU	ULTURE INITIA	TIVE PROG (2:	50,000)		
			CONFERENCE &	· /	ATE (300,000)		TOURISM FAL	LL EDUCATION	CONFERENCE	& SPRING UP	DATE (300,000)	
SEE	E BED115 SE	Q. NO. 30-001.						EQ. NO. 30-001.				
SEE	EBED117 SE	Q. NO. 30-001.						EQ. NO. 30-001.				
SEE	BED118 SE	Q. NO. 30-001.					SEE BED118 S	EQ. NO. 30-001.				

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	7.00		7,923,883	7.00		7,923,883	BUD. TOTALS	7.00		7,923,883	7.00		7,923,883	A
	7.00		7,923,883	7.00		7,923,883	TOTAL BUDGET	7.00		7,923,883	7.00		7,923,883	

Page 107 of 718

Program ID:

BED117

HAWAII TOURISM AUTHORITY - REGENERATIVE TOURISM DEVELOPMENT

Structure #:

010205000000

Subject Committee:

TOU TOURISM

HD							SD							
		FY26			FY27			FY26			FY27			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	3.00		3,762,181	3.00		3,762,181 A	3.00		3,762,181	3.00		3,762,181 A		
	3.00	0.00	3,762,181	3.00	0.00	3,762,181	3.00	0.00	3,762,181	3.00	0.00	3,762,181		

- 1

\*

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

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

30-001

EXECUTIVE REQUEST:

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

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM HTA BRAND MANAGER (#124321; -1.00; -75,418)
- (1) PERM HTA BRAND MANAGER (#124322; -1.00; -76,934)
- (1) PERM HTA BRAND MANAGER (#124324; -1.00; -76,934)

KUKULU OLA (-784,022)

TECHNICAL ASSISTANCE AND QUALITY ASSURANCE (-1,682,603)

COMMUNITY ENRICHMENT PROGRAM (-1,066,270)

SEE BED116 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

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

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM HTA BRAND MANAGER (#124321; -1.00; -75,418)
- (1) PERM HTA BRAND MANAGER (#124322; -1.00; -76,934)
- (1) PERM HTA BRAND MANAGER (#124324; -1.00; -76,934)

KUKULU OLA (-784,022)

TECHNICAL ASSISTANCE AND QUALITY ASSURANCE (-1,682,603)

COMMUNITY ENRICHMENT PROGRAM (-1,066,270)

SEE BED116 SEQ. NO. 30-001.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	3.00		3,762,181	3.00		3,762,181	BUD. TOTALS	3.00		3,762,181	3.00		3,762,181	A
	3.00		3,762,181	3.00		3,762,181	TOTAL BUDGET	3.00		3,762,181	3.00		3,762,181	

1,050,000

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

1,050,000

Program ID:

BED118

HAWAII TOURISM AUTHORITY – WORKFORCE DEVELOPMENT

Structure #:

010206000000

			]	HD						\$	SD				
		FY26			FY27				FY26			FY27			
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
			1,050,000			1,050,000	A			1,050,000			1,050,000		
_	0.00	0.00	1,050,000	0.00	0.00	1,050,000		0.00	0.00	1,050,000	0.00	0.00	1,050,000		
- 1							I	*****	******	*****	*****	*****	****		
EDI OU	OBJECTIVE: TO SUPPORT TOURISM WORKFORCE TRAINING, EDUCATIONAL, AND CAREER COUNSELING PROGRAMS, CONDUCT OUTREACH EFFORTS, AND COORDINATE PUBLIC AND PRIVATE SECTOR PARTNERSHIPS FOR A ROBUST VISITOR INDUSTRY WORKFORCE.							OBJECTIVE: TO SUPPORT TOURISM WORKFORCE TRAINING, EDUCATIONAL, AND CAREER COUNSELING PROGRAMS, CONDUCT OUTREACH EFFORTS, AND COORDINATE PUBLIC AND PRIVATE SECTOR PARTNERSHIPS FOR A ROBUST VISITOR INDUSTRY WORKFORCE.							
30-001															
TRA AU' TOI (BE	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM HAWAII TOURISM AUTHORITY - WORKFORCE DEVELOPMENT (BED118/WD) TO HAWAII TOURISM AUTHORITY - DESTINATION STEWARDSHIP AND COMMUNITY (BED116/DC). ************************************								EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM HAWAII TOURISM AUTHORITY - WORKFORCE DEVELOPMENT (BED118/WD) TO HAWAII TOURISM AUTHORITY - DESTINATION STEWARDSHIP AND COMMUNITY (BED116/DC). ************************************						
FUT HO HA	TURE WF HS OILINA SCH WAIIAN CUI	TURE INITIA	•	000)	50,000)			HAWAIIAN CU	S PROG (-150 HOLARSHIP I JLTURE INIT		50,000)	350,000)			
SEE	E BED116 SEC	Q. NO. 30-001,						SEE BED116 SE	EQ. NO. 30-00	1.					
							CHANGES BY MOF								
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0		

1,050,000 TOTAL BUDGET

1,050,000

Page 109 of 718

Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: Subject Committee:

010501000000

**EEP** 

**ENERGY & ENVIRONMENTAL PROTECTION** 

			I	HD						S	D			
		FY26			FY27				FY26			FY27		_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	1.00	25.00	2,567,296	1.00	25.00	2,567,296	A	1.00	25.00	2,567,296	1.00	25.00	2,567,296 A	
			795,000			795,000	В			795,000			795,000 B	,
		2.00	1,500,000		2.00	1,500,000	N		2.00	1,500,000		2.00	1,500,000 N	ĺ
			7,146,250			7,146,250	T			7,146,250			7,146,250 T	
	1.00	27.00	12,008,546	1.00	27.00	12,008,546		 1.00	27.00	12,008,546	1.00	27.00	12,008,546	_

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

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

4-001 4,520 4,520 A 4,520 4,520 A EXECUTIVE BUDGET PREP: EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Page 110 of 718

Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: 0
Subject Committee:

010501000000

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			H	ID						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
6-001													
			(832,876)			(832,876)	N			(832,876)			(832,876) N
RED 101-0	001 (BED120	S FOR NON-RE //SI).	ECURRING COSTS	ŕ		****		101-001 (BED	IDS FOR NON 120/SI). *******	P: -RECURRING COS	ŕ		*****
60-001		(2.00)	(667.10.0)		(2.00)	(667.104)			(2.00)	(665.10.4)		(2.00)	(((7.12.0) )
		(2.00)	(667,124)		(2.00)	(667,124)	N		(2.00)	(667,124)		(2.00)	(667,124) N
	CUTIVE REC	•						EXECUTIVE I					
		ONS AND FU	NDS FOR HAWAII	STATE ENER	GY OFFICE				ITIONS AND	FUNDS FOR HAW.	AII STATE EN	ERGY OFFICE	E
`	D120/SI).		*****					(BED120/SI).	*****	*******	******	*****	*****
	JSE CONCUI							SENATE CON	CURS.				
DET	AIL OF GOV	ERNOR'S REC	OUEST:					DETAIL OF G	OVERNOR'S	REQUEST:			
			AM ASSISTANT (#	±119411; -1.00	; -75,300)			` /		GRAM ASSISTAN	,		
` '			AM MANAGER (#		-91,824)			· /		GRAM MANAGER	,	00; -91,824)	
STA	TE ENERGY	PROGRAM F	EDERAL FUND (-5	00,000)				STATE ENERO	G1 PROGRAF	M FEDERAL FUND	(-300,000)		
A			4,520			4,520	CHANGES BY MOF			4,520			4,520 A
N		(2.00)	(1,500,000)		(2.00)	(1,500,000)			(2.00)	(1,500,000)		(2.00)	(1,500,000) N
_	0.00	(2.00)	(1,495,480)	0.00	(2.00)	(1,495,480)	TOTAL CHANGES	0.00	(2.00)	(1,495,480)	0.00	(2.00)	(1,495,480)
Α	1.00	25.00	2,571,816	1.00	25.00	2,571,816	BUD. TOTALS	1.00	25.00	2,571,816	1.00	25.00	2,571,816 A
В			795,000			795,000				795,000			795,000 E
T			7,146,250			7,146,250				7,146,250			7,146,250 T
_	1.00	25.00	10,513,066	1.00	25.00	10,513,066	TOTAL BUDGET	1.00	25.00	10,513,066	1.00	25.00	10,513,066

Program ID:

BED130

ECONOMIC PLANNING AND RESEARCH

Structure #: 1
Subject Committee:

110103040000

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

		I	HD					S	SD		
	FY26			FY27			FY26			FY27	
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
18.46	5.00	5,735,147	18.46	5.00	5,735,147 A	18.46	5.00	5,735,147	18.46	5.00	5,735,147 A
8.04		864,351	8.04		864,351 P	8.04		864,351	8.04		864,351 P
26.50	5.00	6,599,498	26.50	5.00	6,599,498	26.50	5.00	6,599,498	26.50	5.00	6,599,498
-	18.46 8.04	Perm         Temp           18.46         5.00           8.04         5.00	FY26           Perm         Temp         Amt           18.46         5.00         5,735,147           8.04         864,351	Perm         Temp         Amt         Perm           18.46         5.00         5,735,147         18.46           8.04         864,351         8.04	FY26         FY27           Perm         Temp         Amt         Perm         Temp           18.46         5.00         5,735,147         18.46         5.00           8.04         864,351         8.04         8.04	FY26         FY27           Perm         Temp         Amt         Perm         Temp         Amt           18.46         5.00         5,735,147         18.46         5.00         5,735,147         A           8.04         864,351         8.04         864,351         P	FY26         FY27           Perm         Temp         Amt         Perm         Temp         Amt         Perm           18.46         5.00         5,735,147         18.46         5.00         5,735,147         A         18.46           8.04         864,351         8.04         864,351         P         8.04	FY26         FY27         FY26           Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp           18.46         5.00         5,735,147         18.46         5.00         5,735,147         A         18.46         5.00           8.04         864,351         8.04         864,351         P         8.04	FY26         FY27         FY26           Perm         Temp         Amt         Perm         Temp         Amt           18.46         5.00         5,735,147         18.46         5.00         5,735,147         A         18.46         5.00         5,735,147           8.04         864,351         8.04         864,351         P         8.04         864,351	FY26         FY27         FY26           Perm         Temp         Amt         Perm         Amt         Perm         Temp         Amt         Perm           18.46         5.00         5,735,147         18.46         5.00         5,735,147         A         18.46         5.00         5,735,147         18.46           8.04         864,351         8.04         864,351         P         8.04         864,351         8.04	FY26         FY27         FY26         FY27           Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp           18.46         5.00         5,735,147         18.46         5.00         5,735,147         18.46         5.00           8.04         864,351         8.04         864,351         P         8.04         864,351         8.04

- 1

\*

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

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

\*

4-001

9,386

9,386 A

9,386

9,386 A

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

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

Page 112 of 718

Program ID:

BED138

HAWAII GREEN INFRASTRUCTURE AUTHORITY

Structure #: Subject Committee:

010505000000

			I	łD						S	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		6.25	86,419,942		6.25	86,419,942	В		6.25	86,419,942		6.25	86,419,942
		1.75	444,261		1.75	444,261			1.75	444,261		1.75	444,261
•	0.00	8.00	86,864,203	0.00	8.00	86,864,203		0.00	8.00	86,864,203	0.00	8.00	86,864,203
- 1													
FIN		R MORE HAW	EMS PROGRAM; T			ESS			OR MORE HA	GEMS PROGRAM WAII CUSTOMER	<i>'</i>		CCESS
4-001			2 226			2 226	D			2 226			2 226
4-001			2,226			2,226	В			2,226			2,226
EX AD		R COLLECTI	2,226 VE BARGAINING (		*****	ŕ	В	********	OR COLLEC	ŕ		*******	,
EX AD	DD FUNDS FO	R COLLECTI	VE BARGAINING (		******	ŕ	В	ADD FUNDS F	OR COLLEC	P: ΓΙVE BARGAINING		********	,
EX AD ***	DD FUNDS FO	R COLLECTI	VE BARGAINING (		*****	*****	B CHANGES BY MOF	ADD FUNDS FO	OR COLLEC	o: FIVE BARGAINING		******	*****
EX AD	DD FUNDS FO	R COLLECTI	VE BARGAINING (		******	ŕ		ADD FUNDS FO	OR COLLEC	P: ΓΙVE BARGAINING		******	ŕ
EX AD ***	DD FUNDS FO	R COLLECTI	VE BARGAINING (		0.00	*****	CHANGES BY MOF TOTAL CHANGES	ADD FUNDS FO	OR COLLEC	o: FIVE BARGAINING		0.00	*****
EX AC ****	OD FUNDS FO	0.00	2,226	******	0.00	2,226	CHANGES BY MOF	ADD FUNDS F	OR COLLEC'***********************************	2,226	******	0.00	2,226
EX AD ***	OD FUNDS FO	R COLLECTI	VE BARGAINING C	******		2,226	CHANGES BY MOF TOTAL CHANGES	ADD FUNDS F	OR COLLEC	2,226	******		2,226

Program ID:

BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #:

010105000000

Subject Con	nmittee:	ECD	ECONOMIC	DEVELOPMI	ENT & TECHNO	LOGY								_
			I	HD .						\$	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	26.00	4.00	3,082,898	26.00	4.00	3,082,898	A	26.00	4.00	3,082,898	26.00	4.00	3,082,898	A
·	26.00	4.00	3,082,898	26.00	4.00	3,082,898		26.00	4.00	3,082,898	26.00	4.00	3,082,898	
OB EC PL ST	JECTIVE: TO ONOMIC DEV ANS, DIRECT AFF SUPPORT ORDINATE V	ENHANCE THE VELOPMENT I ING OPERATI I, AND OTHE	****************** HE EFFECTIVENES PROGRAMS BY FO ONS, ALLOCATIN R ADMINISTRATI FORM THE PUBLIC ACTIVITIES.	SS AND EFFIC DRMULATING IG RESOURC VE SERVICES	CIENCY OF G POLICIES AN ES, PROVIDING S; TO	D		OBJECTIVE: T ECONOMIC DI PLANS, DIREC STAFF SUPPO	O ENHANCE EVELOPMEN TING OPERA RT, AND OTH WITH AND I	******************** THE EFFECTIVE! IT PROGRAMS BY ATIONS, ALLOCA' HER ADMINISTRA INFORM THE PUB D ACTIVITIES.	NESS AND EFF FORMULATI TING RESOUR ATIVE SERVIC	FICIENCY OF NG POLICIES CES, PROVII ES; TO	AND	
4-001			11,198			11,198	A			11,198			11,198	A
AD		R COLLECTIV	/E BARGAINING (		******	****			OR COLLEC:	P: FIVE BARGAININ **********************************		*****	*****	
A			11,198			11,198	CHANGES BY MOF			11,198			11,198	A
	0.00	0.00	11,198	0.00	0.00	11,198	TOTAL CHANGES	0.00	0.00	11,198	0.00	0.00	11,198	
A	26.00	4.00	3,094,096	26.00	4.00	3,094,096	BUD. TOTALS	26.00	4.00	3,094,096	26.00	4.00	3,094,096	A
	26.00	4.00	3,094,096	26.00	4.00	3,094,096	TOTAL BUDGET	26.00	4.00	3,094,096	26.00	4.00	3,094,096	

Page 114 of 718

Program ID:

BED143

HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: Subject Committee:

010502000000

**ECD** 

ECONOMIC DEVELOPMENT & TECHNOLOGY

			I	HD .						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	8.00	5.00	7,700,438	8.00	5.00	7,700,438	A	8.00	5.00	7,700,438	8.00	5.00	7,700,438 A
			1,604,258			1,604,258	В			1,604,258			1,604,258 B
			2,017,203			2,017,203	W			2,017,203			2,017,203 W
		10.00	994,214		10.00	994,214	P		10.00	994,214		10.00	994,214 P
	8.00	15.00	12,316,113	8.00	15.00	12,316,113		8.00	15.00	12,316,113	8.00	15.00	12,316,113

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

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

4-001 1.357 1.357 A 1.357 1.357 A EXECUTIVE BUDGET PREP: EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. SENATE CONCURS. 6-001 (3,000,000)(3,000,000) A (3,000,000)(3,000,000) A EXECUTIVE BUDGET PREP: EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1000-001 (BED143/TE). 1000-001 (BED143/TE). 

SENATE CONCURS.

11:04 am

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 115 of 718

Program ID:

BED143

HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 0
Subject Committee:

010502000000 ee: ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

			Н	ID						S	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
6-002			(3,000,000)			(3,000,000)	A			(3,000,000)			(3,000,000) A
RED 3100	0-001 (BED14:	FOR NON-RI 3/TE).	ECURRING COSTS	•		*****		3100-001 (BED	DS FOR NON 0143/TE). ********	P: -RECURRING COS	ŕ	·	
60-001		(1.00)			(1.00)		A		(1.00)			(1.00)	A
RED COR	PORATION (	ON FOR HAW (BED143/TE). ******	/AII TECHNOLOG\			****		CORPORATIO ************************************	TION FOR H N (BED143/T ************************************	************			*****
		ERNOR'S REG FECHNOLOG	QUEST: Y MARKETING SP	ECIALIST (#1	107907; -1.00)			DETAIL OF G		REQUEST: OGY MARKETING	SPECIALIST	(#107907; -1.00	))
A		(1.00)	(5,998,643)		(1.00)	(5,998,643)	CHANGES BY MOF		(1.00)	(5,998,643)		(1.00)	(5,998,643) A
_	0.00	(1.00)	(5,998,643)	0.00	(1.00)	(5,998,643)	TOTAL CHANGES	0.00	(1.00)	(5,998,643)	0.00	(1.00)	(5,998,643)
A B W	8.00	4.00	1,701,795 1,604,258 2,017,203	8.00	4.00	1,701,795 1,604,258 2,017,203	BUD. TOTALS	8.00	4.00	1,701,795 1,604,258 2,017,203	8.00	4.00	1,701,795 A 1,604,258 B 2,017,203 W
P		10.00	994,214		10.00	994,214			10.00	994,214		10.00	994,214 P
_	8.00	14.00	6,317,470	8.00	14.00	6.317.470	TOTAL BUDGET	8.00	14.00	6,317,470	8.00	14.00	6,317,470

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

\*

3000-001 (BED144/DA).

SENATE CONCURS.

Program ID:

BED144

3000-001 (BED144/DA).

STATEWIDE PLANNING AND COORDINATION

Structure #:

110103020000

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

Subject Com	nmittee:	WAL	WATER & L	AND									
			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	25.00	4.00	3,574,888	25.00	4.00	3,574,888	A	25.00	4.00	3,574,888	25.00	4.00	3,574,888 A
	6.00	5.00	2,449,536	6.00	5.00	2,449,536	N	6.00	5.00	2,449,536	6.00	5.00	2,449,536 N
			2,000,000			2,000,000	W			2,000,000			2,000,000 V
_	31.00	9.00	8,024,424	31.00	9.00	8,024,424		31.00	9.00	8,024,424	31.00	9.00	8,024,424
- 1			*****					*******		*****		****	
MAI THE COM PHY PRO EFF OF T	INTAIN AN OE STATE OF SMPREHENSITY SICAL, ECCOVIDE FOR THE INTERIOR OF THE INT	OVERALL FRA HAWAII THRO VE, LONG-RAI DNOMIC, AND THE WISE USE D ECONOMICA URAL, ENVIRO JE RESOURCE	ECONOMIC DEVI AMEWORK TO GU DUGH A CONTINU NGE, AND STRAT SOCIAL NEEDS O OF HAWAII'S RES AL MANNER, INCI ONMENTAL, AND S WHICH ARE RE CTION 225M-1.	IDE THE DETOUS PROCES EGIC PLANN IF HAWAII'S SOURCES IN LUDING THE OTHER LIM	VELOPMENT ( SS OF ING TO MEET PEOPLE; TO A COORDINA' CONSERVATI ITED AND	THE TED,		THE STATE OF COMPREHENS PHYSICAL, EC PROVIDE FOR EFFICIENT, AN OF THOSE NAT	THAWAII TE IVE, LONG-I ONOMIC, AI THE WISE UND ECONOM FURAL, ENV BLE RESOUR	FRAMEWORK TO OUT IROUGH A CONTER ANGE, AND STRAND SOCIAL NEEDS ISE OF HAWAII'S IT IRONMENTAL, AND CES WHICH ARE INSECTION 225M-1.	NUOUS PROC ATEGIC PLAN S OF HAWAII'S RESOURCES II NCLUDING TH ND OTHER LIN	ESS OF INING TO ME S PEOPLE; TO N A COORDIN IE CONSERVA MITED AND	ET THE ) NATED,
4-001			11,809			11,809	A	1		11,809			11,809 A
ADI	D FUNDS FO		'E BARGAINING C		******	****			OR COLLEC********	P: FIVE BARGAINING		******	*****
6-001			(93,230)			(93,230)	) A			(93,230)			(93,230) A
EXE	ECUTIVE BU	DGET PREP:						EXECUTIVE B	UDGET PREI	P:			

Page 117 of 718

Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 1
Subject Committee:

110103020000

WAL

WATER & LAND

							S	SD					
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Peri	n	Temp	Amt	Perm	Temp	Amt
••••													

30-001

EXECUTIVE REQUEST:

TRANSFER-OUT POSITIONS AND FUNDS FROM OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/DA) TO LAND USE COMMISSION (BED103/DA).

EXECUTIVE REQUEST:

TRANSFER-OUT POSITIONS AND FUNDS FROM OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/DA) TO LAND USE COMMISSION (BED103/DA).

Page 118 of 718

Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #:

110103020000

				HD						SD		
		FY26		1112	FY27			FY26		5 <b>D</b>	FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Тетр	Amt
		•	*****		•		********	-	*****		•	*****
							CENATE DOEC	NOT CONCLE				
Н	HOUSE DOES N	OT CONCUR.					SENATE DOES	NOT CONCUR	ζ.			
Γ	DETAIL OF GOV	VERNOR'S REC	OUEST:				DETAIL OF GO	VERNOR'S RE	EQUEST:			
			(#26362; -1.00; -7;	9.872)			(1) PERM PLAN	NNER V SR24G	i (#26362; -1.00;	-79,872)		
,	· /		CIAN V SR15L (#	. ,	9 600)		(1) PERM DRAF	FTING TECHN	ICIAN V SR15L	(#26363; -1.00;	-69,600)	
,	· /		(#26364; -1.00; -6		,,,,,,,		(1) PERM PLAN	NNER IV SR22I	D (#26364; -1.00;	-63,096)		
,	·		(#45497; -1.00; -1	. ,			(1) PERM PLAN	NNER V SR24M	1 (#45497; -1.00;	-101,064)		
,	*		ER, LAND USE C		32: -1.00: -159.71	3)(1)	(1) PERM EXEC	CUTIVE OFFICE	ER, LAND USE	COMMN (#100	982; -1.00; -159,7	/13)
,	*		#121099; -1.00; -5	*	_,,,,	-)(-)	(1) PERM SECR	RETARY II SR1-	4F (#121099; -1.	00; -52,908)		
		,	LIST III SR20D (#		58.296)		(1) PERM PROC	GRAM SPECIA	LIST III SR20D	(#122545; -1.00	; -58,296)	
,	· /		GAL ANALYST (		,)		(1) TEMP PROF	FESSIONAL LE	GAL ANALYST	(#125210; -1.0	0)	
,	OTHER PAYRO						OTHER PAYRO	DLL (-5,099)				
	OFFICE SUPPLI	,					OFFICE SUPPLI	IES (-2,892)				
	COPY MACHIN	,	PPLIES (-132)				COPY MACHIN	NE PAPER & SU	JPPLIES (-132)			
	COMPUTER PA		` /				COMPUTER PA	APER & SUPPL	IES (-541)			
	OTHER SUPPLI		(- )				OTHER SUPPLI	IES (-125)				
	OFTWARE (-90	. ,					SOFTWARE (-9	90)				
	OUES & SUBSC		5)				DUES & SUBSO	CRIPTIONS (-90	05)			
	OSTAGE (-1,00	,	- /				POSTAGE (-1,00	00)				
	ELEPHONE &	*	-6,589)				TELEPHONE &	TELEGRAPH	(-6,589)			
	EGAL NOTICE						LEGAL NOTICE	ES & CLASSIF	IED ADS (-500)			
	CAR MILEAGE		, ,				CAR MILEAGE	E (-554)				
N	MILEAGE-BOA	RD & COMM (-	-1,512)				MILEAGE-BOA	ARD & COMM (	(-1,512)			
T	RANSPORTAT	ION, INTRAST	TATE (-6,200)				TRANSPORTAT	TION, INTRAS	TATE (-6,200)			
T	TRANSPORTAT	ION, INTRAST	TATE, NON-EMP	LOYEE (-43,772	2)		TRANSPORTAT	TION, INTRAS	TATE, NON-EM	PLOYEE (-43,7	772)	
S	SUBSISTENCE A	ALLOWANCE,	INTRASTATE (-	13,901)			SUBSISTENCE	ALLOWANCE	E, INTRASTATE	(-13,901)		
S	SUBSISTENCE A	ALLOWANCE,	INTRASTATE, N	NON-EMPLO (-1	18,200)		SUBSISTENCE	ALLOWANCE	E, INTRASTATE	, NON-EMPLO	(-18,200)	
T	TRANSPORTAT	ION, OUT-OF-	STATE (-9,100)				TRANSPORTAT	TION, OUT-OF	-STATE (-9,100)			
T	RANSPORTAT	ION, OUT-OF-	STATE, NON-EM	IPLOYEE (-7,80	00)		TRANSPORTAT	*		,	,800)	
S	SUBSISTENCE A	ALLOWANCE,	OUT-OF-STATE	(-1,300)			SUBSISTENCE					
S	SUBSISTENCE,	OUT-OF-STAT	E, NON-EMPLO	YEE (-1,300)			SUBSISTENCE,	<b>*</b>	*	` ' '		
S	SUBSISTENCE A	ALLOWANCE,	NON-EMPLOYE	EE (-1,820)			SUBSISTENCE			YEE (-1,820)		
Н	HIRE OF PASSE	NGER CARS (-	-5,200)				HIRE OF PASSE	,	(-5,200)			
N	MOTOR POOL O	CARS (-250)					MOTOR POOL	, ,				
R	RENTAL OF CO	PY MACHINE	(-2,500)				RENTAL OF CO					
R	RENTAL OF OT	HER OFFICE E	EQUIPMENT (-80	0)			RENTAL OF OT		EQUIPMENT (-8	800)		
C	OTHER RENTAL	LS (-2,000)					OTHER RENTA					
	R&M COPY MA	` /					R&M COPY MA	` /				
R	R&M EDP EQUI	PMENT (-500)					R&M EDP EQU					
C	COURT REPORT	ΓER FEES (-23,	703)				COURT REPOR	`	. ,			
	BLUEPRINTING	`	· /				BLUEPRINTING	`	,			
C	CABLES & WIR	ING SERVICES	S-EDP (-500)				CABLES & WIR	RING SERVICE	ES-EDP (-500)			

Page 119 of 718

Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 1
Subject Committee:

110103020000

WAL

				HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(	OUT-SERVICE T	TRAINING FEI	ES (-4,300)				OUT-SERVICE	TRAINING FE	EES (-4,300)			
;	SERVICES ON A	A FEE (-38,291)					SERVICES ON	A FEE (-38,291	1)			
(	COMMISSION E	EXPENDITURE	S (-150)				COMMISSION	EXPENDITUR	ES (-150)			
]	INTEREST ON I	DELINQUENT	PAYMENT (-50)				INTEREST ON	DELINQUENT	FPAYMENT (-50	0)		
]	REDESCRIBED	POSITIONS.					REDESCRIBEI	POSITIONS.				
:	SEE BED103 SE	Q. NO. 30-001.					SEE BED103 S	EQ. NO. 30-001				
60-00	1											
	(1.00)			(1.00)		N	(1.00)			(1.00)		1
]	EXECUTIVE RE	OUEST:					EXECUTIVE R	EQUEST:				
			CE OF PLANNING	G AND SUSTA	INABLE		REDUCE POSI	TION FOR OFF	FICE OF PLANN	ING AND SUS	TAINABLE	
]	DEVELOPMENT	Γ (BED144/PL).					DEVELOPMEN	NT (BED144/PL	<i>a</i> ).			
,	******	******	*****	*****	*****	*****	********	*****	*****	******	*****	*****
]	HOUSE CONCU	RS.					SENATE CON	CURS.				
1	DETAIL OF GOV	VERNOR'S RE	OUEST:				DETAIL OF GO	OVERNOR'S RI	EQUEST:			
			AM MANAGER (#	‡12517; -1.00)			(1) PERM PLA	NNING PROGE	RAM MANAGER	2 (#12517; -1.00	)	
100-00	1											
			255,964			255,964 N	ı		255,964			255,964
]	EXECUTIVE RE	OUEST:					EXECUTIVE R	EOUEST:				
		-	PLANNING AND	SUSTAINABL	E DEVELOPM	ENT			F PLANNING AN	ND SUSTAINA	BLE DEVELOP	MENT
	(BED144/PZ).						(BED144/PZ).					
,	*****	******	*****	*****	******	*****	*******	*****	******	******	******	*****
]	HOUSE CONCU	RS.					SENATE CON	CURS.				
1	DETAIL OF GOV	VERNOR'S RE	OUEST:				DETAIL OF GO	OVERNOR'S RI	EQUEST:			
		FEE BASIS (2	•				SERVICES ON	A FEE DAGIC	(255.0(4)			

Page 120 of 718

Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 1
Subject Committee:

110103020000 ee: WAL

			Н	D						S	D			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A			(81,421)			(81,421)	CHANGES BY MOF			(81,421)			(81,421)	A
N	(1.00)		255,964	(1.00)		255,964		(1.00)		255,964	(1.00)		255,964	N
_	(1.00)	0.00	174,543	(1.00)	0.00	174,543	TOTAL CHANGES	(1.00)	0.00	174,543	(1.00)	0.00	174,543	
A	25.00	4.00	3,493,467	25.00	4.00	3,493,467	BUD. TOTALS	25.00	4.00	3,493,467	25.00	4.00	3,493,467	A
N	5.00	5.00	2,705,500	5.00	5.00	2,705,500		5.00	5.00	2,705,500	5.00	5.00	2,705,500	N
W			2,000,000			2,000,000				2,000,000			2,000,000	W
-	30.00	9.00	8,198,967	30.00	9.00	8,198,967	TOTAL BUDGET	30.00	9.00	8,198,967	30.00	9.00	8,198,967	

Program ID:

BED146

NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

Structure #:	010504	000000										
Subject Com	mittee:	ECD	ECONOMIC	DEVELOPME	ENT & TECHN	OLOGY						
			I	HD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		17.00	7,924,147		17.00	7,924,147 B		17.00	7,924,147		17.00	7,924,147 B
_	0.00	17.00	7,924,147	0.00	17.00	7,924,147	0.00	17.00	7,924,147	0.00	17.00	7,924,147
- 1							*******	*****	******	*****	*****	*****
OBJ ANI ATT	ECTIVE: TO TECHNOLO RACTS, AN	OPERATE AN OGY PARK (H D PROMOTES	""  TO MAINTAIN THI OST PARK) IN A M NEW AND UNIQU GY RESOURCES;	E HAWAII OC MANNER THA JE USES OF T	EAN SCIENCE T FACILITAT HE OCEAN AN	E ES, ND	AND TECHNO ATTRACTS, A CLEAN TECHN	LOGY PARK ND PROMOT NOLOGY ENI	AND MAINTAIN T (HOST PARK) IN . ES NEW AND UNI ERGY RESOURCE:	A MANNER TI QUE USES OF S; TO MAINTA	HAT FACILIT. THE OCEAN IN OPERATIO	ATES, AND
DIV	ERSIFYING	FUNDING SO	DENING REVENU URCES; TO INCRE	EASE THE NUI	MBER OF	_	DIVERSIFYING	G FUNDING S	OADENING REVE SOURCES; TO INC COMMERCIAL C	REASE THE N	UMBER OF	ше

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.

IMPROVING THE COST-EFFECTIVE UTILIZATION OF STAFF AND FACILITIES TO INCREASE AND UPGRADE SERVICES: TO PROVIDE A POSITIVE TOTAL ECONOMIC IMPACT TO THE COMMUNITY AND STATE THROUGH GENERATING REVENUES TO NELHA, COMMERCIAL CLIENT REVENUES. AND NON-STATE EMPLOYMENT; TO ATTRACT AND PROMOTE OCEAN AND ENERGY RESEARCH AND COMMERCIAL ACTIVITIES; TO PROVIDE INFRASTRUCTURE AND SUPPORT FACILITIES/EQUIPMENT SUITABLE FOR OPTIMAL OPERATION OF HOST PARK AND CLIENTS; TO FACILITATE AND DEVELOP EDUCATIONAL AND INFORMATIONAL PROGRAMS FOR OCEAN AND ENERGY.

4-001

5.163

5.163 B

5.163

5.163 B

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 

SENATE CONCURS.

							CHANGES BY MOF							_
В			5,163			5,163				5,163			5,163 B	3
	0.00	0.00	5,163	0.00	0.00	5,163	TOTAL CHANGES	0.00	0.00	5,163	0.00	0.00	5,163	
							BUD. TOTALS							
В		17.00	7,929,310		17.00	7,929,310			17.00	7,929,310		17.00	7,929,310 B	3
		17.00	7,929,310		17.00	7,929,310	TOTAL BUDGET		17.00	7,929,310		17.00	7,929,310	

Program ID:

BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #:

010701000000

			F	HD					S	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	12.00	1.00	6,424,987	12.00	1.00	6,424,987 A	12.00	1.00	6,424,987	12.00	1.00	6,424,987 A
_	11.00	1.00	2,550,914	11.00	1.00	2,550,914 B	11.00	1.00	2,550,914	11.00	1.00	2,550,914 B
_	23.00	2.00	8,975,901	23.00	2.00	8,975,901	23.00	2.00	8,975,901	23.00	2.00	8,975,901
OBJ NEF MIX IND SOC THE IMP DEV	ECTIVE: TO ED OF TIMEL KED-USE DIS USTRIAL DE CIAL NEEDS E DESIRED PI LEMENTATI VELOPMENT	REVITALIZE AY REDEVELOT TRICTS FOR I EVELOPMENT OF THE PEOP RIVATE INVE ON OF INFRA OF PUBLIC F DELINES AND	WEST THE ENDING THE END OF THE END OF THE STATE STATE OF THE STATE STRUCTURE IMPLACILITIES; THE END OF THE END	N THE STATE HH THE CREA' MMERCIAL, ADDRESS THE OF HAWAII; GH: THE PLAN PROVEMENTS	WHICH ARE TION OF AND LIGHT E ECONOMIC TO ENCOUR. NNING AND E; THE	AND AGE	OBJECTIVE: TO NEED OF TIME MIXED-USE DE INDUSTRIAL INDU	O REVITALIZELY REDEVE ISTRICTS FO DEVELOPME S OF THE PE PRIVATE IN TION OF INF IT OF PUBLICATION OF	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	S IN THE STAT UGH THE CRE COMMERCIAI O ADDRESS TI TE OF HAWA OUGH: THE PL MPROVEMEN' E ESTABLISH	TE WHICH AR ATION OF L, AND LIGHT HE ECONOM II; TO ENCOU ANNING ANI IS; THE MENT OF	E IN  C IC AND JRAGE )
4-001			1,763			1,763 A			1,763			1,763 A
ADI		R COLLECTIV	4,058 /E BARGAINING C		******	4,058 B		OR COLLEC':	4,058 P: FIVE BARGAINING		******	4,058 B
6-001			(5,000,000)			(5,000,000) A			(5,000,000)			(5,000,000) A
REI 3100	0-001 (BED15	FOR NON-RE 0/KA).	ECURRING COSTS	•		*****	3100-001 (BED)	OS FOR NON- 150/KA).	o: -RECURRING COS			*****

SENATE CONCURS.

Page 123 of 718

Program ID:

BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 0
Subject Committee:

010701000000 ee: WAL

			н	D						s	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			(4,998,237)			(4,998,237)	CHANGES BY MOF			(4,998,237)			(4,998,237) A
В			4,058			4,058				4,058			4,058 B
_	0.00	0.00	(4,994,179)	0.00	0.00	(4,994,179)	TOTAL CHANGES	0.00	0.00	(4,994,179)	0.00	0.00	(4,994,179)
A	12.00	1.00	1,426,750	12.00	1.00	1,426,750	BUD. TOTALS	12.00	1.00	1,426,750	12.00	1.00	1,426,750 A
В	11.00	1.00	2,554,972	11.00	1.00	2,554,972		11.00	1.00	2,554,972	11.00	1.00	2,554,972 B
_	23.00	2.00	3,981,722	23.00	2.00	3,981,722	TOTAL BUDGET	23.00	2.00	3,981,722	23.00	2.00	3,981,722

Page 124 of 718

Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #:

010800000000

			H	łD						5	SD		
		FY26			FY27				FY26		-	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	23.00	48.00	198,557,000 3,100,000 16,022,225 3,000,000	23.00	48.00	198,557,000 3,100,000 16,022,225 3,000,000	N W	23.00	48.00	198,557,000 3,100,000 16,022,225 3,000,000	23.00	48.00	198,557,000 A 3,100,000 N 16,022,225 W 3,000,000 P
	23.00	48.00	220,679,225	23.00	48.00	220,679,225		23.00	48.00	220,679,225	23.00	48.00	220,679,225
OE SU	BJECTIVE: TO JPPLY OF THE	SUPPORT EC	********************** CONOMIC GROWTI CE AND AFFORDAI OF AFFORDABLE	H BY INCREA BLE HOUSING	SING THE			OBJECTIVE: TO SUPPLY OF TH	O SUPPORT IE WORKFO	ECONOMIC GROV RCE AND AFFORE Y OF AFFORDABI	VTH BY INCRI DABLE HOUSI	EASING THE	
6-001			(30,680)			(30,680)	W			(30,680)			(30,680) W
RE	KECUTIVE BU EDUCE FUNDS 03-001 (BED16	FOR NON-R	ECURRING COSTS	ACT 230, SLI	H 2024 SEQ.			1003-001 (BED	OS FOR NON 160/HA).	I-RECURRING COS			
***	******	******	******	******	******	*****		SENATE CONC		*******	*******	*****	*****
6-002													
			(6,000)			(6,000)	W			(6,000)			(6,000) W
RE 10	11-001 (BED16	S FOR NON-R 0/HA).	ECURRING COSTS	ŕ		****		1011-001 (BED	OS FOR NON 160/HA).	P: I-RECURRING COS	ŕ		
								SENATE CONC	CURS.				
6-003													
			(15,340)			(15,340)	W			(15,340)			(15,340) W
RE 100	04-001 (BED16	FOR NON-R 0/HD).	ECURRING COSTS	ŕ		****		1004-001 (BED	OS FOR NON 160/HD).	P: I-RECURRING COS	ŕ		
^^^								SENATE CONC	CURS.				

Page 125 of 718

Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 0
Subject Committee:

010800000000

HSG HOUSING

		I	łD					1	SD		
	FY26			FY27			FY26			FY27	
SEQ# Peri	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-004											
		(10,000)			(10,000) W			(10,000)			(10,000) V
REDUCE FU 1012-001 (B	E BUDGET PREP: UNDS FOR NON-RE ED160/HD).				*****	1012-001 (BED	OS FOR NON-R 160/HD). ******	RECURRING COS	ŕ		*****
6-005											
		(15,340)			(15,340) W			(15,340)			(15,340) W
REDUCE FU 1005-001 (B	E BUDGET PREP: UNDS FOR NON-RE ED160/HF).				*****	1005-001 (BED)	OS FOR NON-R 160/HF). *******	RECURRING CO:			****
6-006		(14,000)			(14,000) W			(14,000)			(14,000) W
REDUCE FU 1013-001 (B	E BUDGET PREP: UNDS FOR NON-RE ED160/HF).	CURRING COSTS				1013-001 (BED)	OS FOR NON-R 160/HF). *******				
6-007		(20,000)			(20,000) W			(20,000)			(20,000) 1
REDUCE FU 1014-001 (B	E BUDGET PREP: UNDS FOR NON-RE ED160/HF).				(30,000) W	1014-001 (BED	OS FOR NON-R 160/HF). *******	(30,000)  RECURRING COS			(30,000) W

### Page 126 of 718

Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #:

010800000000

Subject Committee:

HSG

HOUSING

			H	ID						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-008												
			(110,000)			(110,000) W			(110,000)			(110,000) V
RE 101	5-001 (BED16	S FOR NON-RE 60/HF).	ECURRING COSTS	ŕ		*****	EXECUTIVE B REDUCE FUNI 1015-001 (BED ************************ SENATE CONC	DS FOR NON-R 160/HF).	ECURRING CO	ŕ	·	-
6-009			(25,000,000)			(25,000,000) A			(25,000,000)			(25,000,000) A
RE 101	7-001 (BED16	S FOR NON-RE 60/HF).	CURRING COSTS			*****	EXECUTIVE B REDUCE FUNI 1017-001 (BED ************************* SENATE CONC	DS FOR NON-R 160/HF). *******	ECURRING CO	, in the second second	·	-
60-001			(50,000,000)			(50,000,000) A			(50,000,000)			(50,000,000) A
RE CO ***	RPORATION	S FOR HAWAI (BED160/HD).	I HOUSING FINAN				EXECUTIVE R REDUCE FUNI CORPORATIO! ******************** SENATE CONC	DS FOR HAWA N (BED160/HD)				
DE		VERNOR'S REG	QUEST: G FUND INFUSION	I FOR AFFOR	RDABLE HOU	JSING	DETAIL OF GO DWELLING UN (-50,000,000)			SION FOR AFF	ORDABLE HO	DUSING

Page 127 of 718

Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 0
Subject Committee:

010800000000

HSG HOUSING

			Н	D						S	D		
	FY26			FY26			FY27						
SEQ#	FY26		Perm	Temp	Amt	Perm	Temp	Amt					
61-001	FY26 Perm Temp Am  11 (123,55')  EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII HOUSING CORPORATION (BED160/HF).  ***********************************	(123,557,000)			(123,557,000)	A			(123,557,000)			(123,557,000)	
SEQ #   Perm   Temp   Amt			*****		CORPORATION ************* SENATE CONC	DS FOR HAV N (BED160/I ************************************	*******						
RE	NTAL HOUSI		•	ON FOR AFFO	RDABLE HO	OUSING		DETAIL OF GO RENTAL HOUS HOUSING (-12)	SING REVO	REQUEST: DLVING FUND INFU	SION FOR AF	FORDABLE	
(-1 A	FY26	CHANGES BY MOF	RENTAL HOUS	SING REVO	•	SION FOR AF	FORDABLE	(198,557,000) (231,360)					
(-1 A	FY26		RENTAL HOUS	SING REVO	(198,557,000)	SION FOR AF	FORDABLE						
(-1 A	FY26 Perm Temp  1  EXECUTIVE REQUEST: REDUCE FUNDS FOR HACORPORATION (BED160 ************************************	NG REVOLV	(198,557,000) (231,360)			(198,557,000) (231,360)		RENTAL HOUSING (-12.	SING REVO 3,557,000)	(198,557,000) (231,360)			(231,360)
A W	Perm Tel  1  EXECUTIVE REQUEST REDUCE FUNDS FOR TO THE PERMITS FOR TO THE PERMITS FOR TO THE PERMITS FOR TO THE PERMITS FOR TH	NG REVOLV	(198,557,000) (231,360) (198,788,360)			(198,557,000) (231,360) (198,788,360)	TOTAL CHANGES	RENTAL HOUSING (-12.	SING REVO 3,557,000)	(198,557,000) (231,360)			(231,360)
RE (-1 A W	NTAL HOUSI 23,557,000) 0.00	0.00	(198,557,000) (231,360) (198,788,360) 3,100,000	0.00	0.00	(198,557,000) (231,360) (198,788,360) 3,100,000	TOTAL CHANGES	RENTAL HOUSING (-12.	SING REVO 3,557,000)	(198,557,000) (231,360) (198,788,360)			(231,360) (198,788,360)
RE (-1 A W	FY26	TOTAL CHANGES	RENTAL HOUSING (-12.	0.00	(198,557,000) (231,360) (198,788,360) 3,100,000	0.00	0.00	(231,360) (198,788,360) 3,100,000					

Page 128 of 718

Program ID:

BED170

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #:

010304030000

			I I	ID							SD		
		FY26			FY27			_	FY26		_	FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	12.50		3,430,359	12.50		3,430,359		12.50		3,430,359	12.50		3,430,359 A
	0.50		82,126	0.50		82,126		0.50		82,126	0.50		82,126 U
_	2.00	6.00	4,156,363	2.00	6.00	4,156,363		2.00	6.00	4,156,363	2.00	6.00	4,156,363 V
_	15.00	6.00	7,668,848	15.00	6.00	7,668,848	_	15.00	6.00	7,668,848	15.00	6.00	7,668,848
- 1							I	*****		*****			***
***	******	******	*******	******	******	*****							*****
OB	JECTIVE: TO	OPTIMIZE AC	GRICULTURAL AS	SETS FOR EC	ONOMIC,					AGRICULTURAL		· · · · · · · · · · · · · · · · · · ·	
		· ·	IETAL BENEFIT, I							OCIETAL BENEFI	1		
			TS PRODUCTION							D ITS PRODUCTIC RDINATE AND AI			
			OINATE AND ADM	INISTER PRO	GRAMS TO					L ENTERPRISES.	DMINISTERT	COGRAMS TO	
EN.	HANCE AGRI	CULTURALE	NTERPRISES.				I	ENTERINGE FIGI	deelier	E EIVIER ROES.			
4-001			1,374			1,374	A			1,374			1,374 A
			1,901			1,901	W			1,901			1,901 V
EX	ECUTIVE BUI	DGET PREP						EXECUTIVE B	UDGET PREE	).			
			E BARGAINING O	OSTS.						TIVE BARGAININ	G COSTS.		
***	*****	*****	******	******	******	*****		********	******	******	******	*****	*****
								SENATE CONC	CURS.				
6-001													
			(110,000)			(110,000)	W			(110,000)			(110,000) V
EX	ECUTIVE BUI	DGET PREP:						EXECUTIVE BU	UDGET PREF	):			
REI	DUCE FUNDS	FOR NON-RE	CURRING COSTS	ACT 230, SLH	I 2024 SEQ.			REDUCE FUND	S FOR NON-	RECURRING COS	STS ACT 230, S	LH 2024 SEQ.	
102	2-001 (BED170	/KB).						102-001 (BED17	,				
***	*****	*****	******	******	******	*****		********	******	************	******	******	*****
								SENATE CONC	CURS.				
6-002			(250,000)			(250,000)	A			(250,000)			(250,000) A
FY	ECUTIVE BUI	DGET PREP						EXECUTIVE BU	IDGET PREE	<b>).</b>			
			CURRING COSTS	ACT 230, SLF	I 2024 SEQ.					RECURRING COS	STS ACT 230. S	LH 2024 SEO.	
	00-001 (BED17			,	ζ.			3100-001 (BED1			, -		
310							i	*					
	*****	*****	*****	******	******	*****		*********	******	*******	******	******	*****

Page 129 of 718

Program ID:

BED170

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: Subject Committee:

010304030000

			Н	(D						\$	SD		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
6-003			(500,000)			(500,000)	A			(500,000)			(500,000)
REI 310	1-001 (BED170	FOR NON-RE	CURRING COSTS	ŕ		****		3101-001 (BED	OS FOR NON- 170/KC). *******	: RECURRING COS			*****
00-001			120,000				W			120,000			
			120,000				w I			120,000			
AD		-	ESS DEVELOPME	NT AND RESI	EARCH					INESS DEVELOP	MENT AND RE	ESEARCH	
`	ED170/KB).							(BED170/KB).	****	******		****	****
	**************************************		******	******	******	****		SENATE CONC					
пО	USE CONCUR							DEFITTE COTT					
		CDICIII TIID	AL DEVELOPMEN	T REVOLVIN	G FUND:			FROM HAWAI	I AGRICULTU	JRAL DEVELOPM	IENT REVOLV	'ING FUND:	
FRO	OM HAWAII A	IGRICOLIONA	TE DE VELOT MEN										
		ERNOR'S REQ						DETAIL OF GO	VERNOR'S R	EQUEST:			
DE	TAIL OF GOV	ERNOR'S REQ		120,000)						EQUEST: T EXPENSES (FY	26: 120,000)		
DE	TAIL OF GOV	ERNOR'S REQ	UEST:	120,000)		(748,626)	CHANGES BY MOF			•	26: 120,000)		(748,626)
DE MIS	TAIL OF GOV	ERNOR'S REQ	UEST: EXPENSES (FY26:	120,000)		(748,626) (108,099)	CHANGES BY MOF			T EXPENSES (FY	26: 120,000)		(748,626) (108,099)
DE MIS	TAIL OF GOV	ERNOR'S REQ	UEST: EXPENSES (FY26:	0.00	0.00	(108,099)	CHANGES BY MOF TOTAL CHANGES			(748,626)	0.00	0.00	` ' '
DE MIS	TAIL OF GOV SCELLANEOU	ERNOR'S REQ IS CURRENT F	(748,626) 11,901		0.00	(108,099)		MISCELLANEO	OUS CURREN	(748,626) 11,901		0.00	(108,099)
DE MIS A W	TAIL OF GOV SCELLANEOU 0.00	ERNOR'S REQ IS CURRENT F	(748,626) 11,901 (736,725)	0.00	0.00	(108,099)	TOTAL CHANGES	MISCELLANEO	OUS CURREN	(748,626) 11,901 (736,725)	0.00	0.00	(108,099)
A W	TAIL OF GOV SCELLANEOU 0.00 12.50	ERNOR'S REQ IS CURRENT F	(748,626) 11,901 (736,725) 2,681,733	0.00	0.00	(108,099) (856,725) 2,681,733	TOTAL CHANGES	0.00 12.50	OUS CURREN	(748,626) 11,901 (736,725) 2,681,733	0.00	0.00	(108,099) (856,725) 2,681,733

Page 130 of 718

Program ID:

BED180

SPECTATOR EVENTS & SHOWS -ALOHA STADIUM

Structure #:

080206000000

			I	łD					5	SD			
		FY26			FY27			FY26			FY27		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	18.50	1.00	8,800,771	18.50	1.00	8,800,771 B	18.50	1.00	8,800,771	18.50	1.00	8,800,771	1
_	18.50	1.00	8,800,771	18.50	1.00	8,800,771	18.50	1.00	8,800,771	18.50	1.00	8,800,771	1
- 1													
***	*****	*****	*******	******	******	*****	*******	******	******	*****	*****	*****	
ОВ	JECTIVE: TO	ENRICH THE	LIVES OF PEOPL	E OF ALL AG	ES THROUGH	I	OBJECTIVE: T	O ENRICH T	HE LIVES OF PEO	PLE OF ALL A	GES THROUG	ЭH	
		ENTS AND SH					SPECTATOR E	VENTS AND	SHOWS.				
4-001													
			10,994			10,994 B			10,994			10,994	4
EX	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PREF	):				
AD	D FUNDS FOR	R COLLECTIV	E BARGAINING O	COSTS.					TIVE BARGAININ				
****	*****	******	******	*****	******	*****	********	******	*******	******	******	******	
							SENATE CONC	CURS.					
60-001													_
60-001	(0.50)		(39,409)	(0.50)		(39,409) B	(0.50)		(39,409)	(0.50)		(39,409	<del>)</del> )
		OUEST:	(39,409)	(0.50)		(39,409) B	` ′	EQUEST:	(39,409)	(0.50)		(39,409	9)
EXI	ECUTIVE REQ	-	(39,409) DS FOR SPECTAT	, ,	& SHOWS -	(39,409) B	EXECUTIVE R	-	(39,409) JNDS FOR SPECT	` ,	S & SHOWS -	(39,409	9)
EXI REI	ECUTIVE REC	-	DS FOR SPECTAT	, ,	& SHOWS -	(39,409) B	EXECUTIVE RI REDUCE POSIT ALOHA STADI	ΓΙΟΝ AND FU UM (BED180	JNDS FOR SPECT.	ATOR EVENTS			9)
EXI REI ALG	ECUTIVE REC DUCE POSITION OHA STADIU	ON AND FUNI M (BED180/SA	DS FOR SPECTAT	OR EVENTS &			EXECUTIVE RI REDUCE POSIT ALOHA STADI	ΓΙΟΝ AND FU UM (BED180	JNDS FOR SPECT	ATOR EVENTS			9)
REI AL0 ****	ECUTIVE REC DUCE POSITION OHA STADIU	ON AND FUNI M (BED180/SA	DS FOR SPECTAT	OR EVENTS &			EXECUTIVE RI REDUCE POSIT ALOHA STADI	TION AND FU UM (BED180	JNDS FOR SPECT.	ATOR EVENTS			9)
EXI REI ALC ****	ECUTIVE REC DUCE POSITIO OHA STADIUI	ON AND FUNI M (BED180/SA ************************************	DS FOR SPECTAT	OR EVENTS &			EXECUTIVE RI REDUCE POSIT ALOHA STADI ************************************	TION AND FUUM (BED180************************************	JNDS FOR SPECT.	ATOR EVENTS			9)
EXI REI ALC **** HO	ECUTIVE RECOUCE POSITION OHA STADIUM ************************************	ON AND FUNI M (BED180/SA ************************************	DS FOR SPECTAT  A).  *********************************	OR EVENTS &			EXECUTIVE RI REDUCE POSIT ALOHA STADI *********************** SENATE CONC FROM STADIU DETAIL OF GO	TION AND FU UM (BED180 ************************************	JNDS FOR SPECT. /SA). ************************************	ATOR EVENTS	******		9)

11:04 am

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 131 of 718

Program ID:

BED180

SPECTATOR EVENTS & SHOWS -ALOHA STADIUM

Structure #: 08
Subject Committee:

080206000000

FIN

FINANCE

							+						
			Н	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В	(0.50)		(28,415)	(0.50)		(28,415)		(0.50)		(28,415)	(0.50)		(28,415) B
-	(0.50)	0.00	(28,415)	(0.50)	0.00	(28,415)	TOTAL CHANGES	(0.50)	0.00	(28,415)	(0.50)	0.00	(28,415)
_							BUD. TOTALS						
В	18.00	1.00	8,772,356	18.00	1.00	8,772,356		18.00	1.00	8,772,356	18.00	1.00	8,772,356 B
-	18.00	1.00	8,772,356	18.00	1.00	8,772,356	TOTAL BUDGET	18.00	1.00	8,772,356	18.00	1.00	8,772,356

Department: BED

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						1	DEPT. APPROP. BY MOF						
A	155.96	46.00	298,668,960	155.96	46.00	298,668,960		155.96	46.00	298,668,960	155.96	46.00	298,668,960 A
В	45.50	25.25	146,141,122	45.50	25.25	146,141,122		45.50	25.25	146,141,122	45.50	25.25	146,141,122 H
N	6.00	7.00	7,049,536	6.00	7.00	7,049,536		6.00	7.00	7,049,536	6.00	7.00	7,049,536 N
T			7,146,250			7,146,250				7,146,250			7,146,250
U	0.50		82,126	0.50		82,126		0.50		82,126	0.50		82,126 U
W	25.00	54.00	26,019,242	25.00	54.00	26,019,242		25.00	54.00	26,019,242	25.00	54.00	26,019,242 V
P	8.04	11.75	6,002,826	8.04	11.75	6,002,826		8.04	11.75	6,002,826	8.04	11.75	6,002,826 I
	241.00	144.00	491,110,062	241.00	144.00	491,110,062	TOTAL APPROP.	241.00	144.00	491,110,062	241.00	144.00	491,110,062
						D	EPT. CHANGES BY MOF						
A	2.00	(1.00)	(210,040,744)	2.00	(1.00)	(210,005,236)		2.00	(1.00)	(210,040,744)	2.00	(1.00)	(210,005,236)
В	(0.50)		(7,209,995)	(0.50)		(20,187,015)		(0.50)		(7,209,995)	(0.50)		(20,187,015) I
N	(1.00)	(2.00)	(1,244,036)	(1.00)	(2.00)	(1,244,036)		(1.00)	(2.00)	(1,244,036)	(1.00)	(2.00)	(1,244,036)
W			(219,411)			(339,411)				(219,411)			(339,411)
	0.50	(3.00)	(218,714,186)	0.50	(3.00)	(231,775,698)	TOTAL CHANGES	0.50	(3.00)	(218,714,186)	0.50	(3.00)	(231,775,698)
A	157.96	45.00	88,628,216	157.96	45.00	88,663,724	DEPT. TOT. BY MOF	157.96	45.00	88,628,216	157.96	45.00	88,663,724
В	45.00	25.25	138,931,127	45.00	25.25	125,954,107		45.00	25.25	138,931,127	45.00	25.25	125,954,107 I
N	5.00	5.00	5,805,500	5.00	5.00	5,805,500		5.00	5.00	5,805,500	5.00	5.00	5,805,500
T			7,146,250			7,146,250				7,146,250			7,146,250
U	0.50		82,126	0.50		82,126		0.50		82,126	0.50		82,126 U
W	25.00	54.00	25,799,831	25.00	54.00	25,679,831		25.00	54.00	25,799,831	25.00	54.00	25,679,831
Р _	8.04	11.75	6,002,826	8.04	11.75	6,002,826	_	8.04	11.75	6,002,826	8.04	11.75	6,002,826 I
	241.50	141.00	272,395,876	241.50	141.00	259,334,364	DEPT. TOTALS	241.50	141.00	272,395,876	241.50	141.00	259,334,364

Program ID:

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

			I	łD					5	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	53.00		26,374,057	53.00		26,374,057 A	53.00		26,374,057	53.00		26,374,057 A
			427,305,000			427,305,000 B			427,305,000			427,305,000 H
_			93,000,000			93,000,000 P			93,000,000			93,000,000
_	53.00	0.00	546,679,057	53.00	0.00	546,679,057	53.00	0.00	546,679,057	53.00	0.00	546,679,057
- 1									******			
****	******	******	*******	******	*****	*****						
			E AND IMPROVE TI			_			TE AND IMPROVE			
			THOROUGH PLAN	*	-				Y THOROUGH PLA SES, THROUGH SO			,
			S, THROUGH SOU SCOPE AND FUND						M SCOPE AND FUI			
			CTLY TIE PROGRA	*			SIMPLIFY ANI	O MORE DIF	ECTLY TIE PROG	RAM PERFORM	MANCE WIT	Н
RES	OURCE ALL	OCATION D	ECISIONS.				RESOURCE AI	LLOCATION	DECISIONS.			
4-001			22,224			22,224 A			22,224			22,224
EXE	CUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PRE	P:			
ADI	FUNDS FOR	R COLLECTI	VE BARGAINING O	COSTS.			ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		
***	******	*****	******	******	*****	*****	********	******	******	******	******	*****
							SENATE CONC	CURS.				
6-001												
			(93,000,000)			(93,000,000) P			(93,000,000)			(93,000,000) I
EXE	CUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PRE	P:			
RED	UCE FUNDS	FOR NON-R	ECURRING COSTS	ACT 164, SLF	I 2023 SEQ.		REDUCE FUNI	OS FOR NON	-RECURRING COS	STS ACT 164, S	LH 2023 SEC	).
3000	0-001 (BUF10	1/AA).					3000-001 (BUF	,				
****	******	******	******	******	******	*****	********	*****	*******	******	******	*****
							SENATE CONC	CURS.				
6-002			(13,356,628)			(13,356,628) A			(13,356,628)			(13,356,628)
EXF	CUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PRF	P:			
			ECURRING COSTS	ACT 230, SLH	I 2024 SEQ.				I-RECURRING COS	STS ACT 230, S	LH 2024 SEC	<b>)</b> .
100-	001 (BUF101)	(Δ.Δ.)			_		100-001 (BUF10	01/AA).				

SENATE CONCURS.

11:04 am

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 134 of 718

Sunday, ripin 15, 2

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 11
Subject Committee:

Program ID:

110103050000 ee: FIN

FINANCE

			Н	D						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			(13,334,404)			(13,334,404)	CHANGES BY MOF			(13,334,404)			(13,334,404) A
P			(93,000,000)			(93,000,000)				(93,000,000)			(93,000,000) P
_	0.00	0.00	(106,334,404)	0.00	0.00	(106,334,404)	TOTAL CHANGES	0.00	0.00	(106,334,404)	0.00	0.00	(106,334,404)
A	53.00		13,039,653	53.00		13,039,653	BUD. TOTALS	53.00		13,039,653	53.00		13,039,653 A
В			427,305,000			427,305,000				427,305,000			427,305,000 B
_	53.00		440,344,653	53.00		440,344,653	TOTAL BUDGET	53.00		440,344,653	53.00		440,344,653

Page 135 of 718

Program ID:

BUF102

COLLECTIVE BARGAINING STATEWIDE

Structure #:

110103070000

Subject Con	nmittee:	FIN	FINANCE									
			Н	ID					S	D		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
_												
_	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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.

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

Page 136 of 718

Program ID:

BUF103

VACATION PAYOUT - STATEWIDE

Structure #:

Subject Committee:

110103080000

FIN

FINANCE

				łD					13	SD		
		FY26			FY27			FY26			FY27	
SEQ# I	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			9,700,000			9,700,000 A			9,700,000			9,700,000 A
	0.00	0.00	9,700,000	0.00	0.00	9,700,000	0.00	0.00	9,700,000	0.00	0.00	9,700,000
- 1												

OBJECTIVE: TO PROVIDE A CENTRALIZED ANNUAL VACATION PAYOUT FOR ALL STATE DEPARTMENTS EXCEPT THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII.

OBJECTIVE: TO PROVIDE A CENTRALIZED ANNUAL VACATION PAYOUT FOR ALL STATE DEPARTMENTS EXCEPT THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII.

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

Page 137 of 718

Program ID:

BUF115

FINANCIAL ADMINISTRATION

Structure #:

110203010000

			I	HD						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	15.00		2,589,242	15.00		2,589,242	A	15.00		2,589,242	15.00		2,589,242
	9.00		15,806,481	9.00		15,806,481	T	9.00		15,806,481	9.00		15,806,481
_	24.00	0.00	18,395,723	24.00	0.00	18,395,723		24.00	0.00	18,395,723	24.00	0.00	18,395,723
- 1													
FUI PRU STA	NDS THROUG JDENT STAT ATE BOND FI	GH PROACTIV EWIDE PLAN NANCING AN	HE VALUE, INVEST TE PLANNING, TH NING POLICIES, T ID THE ESTABLIS ROLS AND PROCE	E DEVELOPM THE TIMELY S HMENT OF A	IENT OF SCHEDULING			FUNDS THROU PRUDENT STA STATE BOND I	JGH PROACT TEWIDE PLA FINANCING	E THE VALUE, INV FIVE PLANNING, ANNING POLICIES AND THE ESTABI TROLS AND PRO	THE DEVELOR S, THE TIMELY LISHMENT OF	MENT OF SCHEDULIN	NG OF
4-001			5,979			5,979	A			5,979			5,979
			2,645			2,645	T	1		2,645			2,645
AD		R COLLECTIV	E BARGAINING (						OR COLLEC	P: FIVE BARGAININ ********		******	****
****		*******				*****		SENATE CONC	CURS.				
101-001													
			148,504			148,504	T	1		148,504			148,504
AD		R FINANCIAL	ADMINISTRATIO	`	/	*****			OR FINANCI	AL ADMINISTRA	,	,	*****
НО	USE CONCUI	RS.						SENATE CONC	CURS.				
FRO	OM INVESTM	IENT POOL SI	PECIAL FUND:					FROM INVEST	MENT POOL	SPECIAL FUND:			
	ΓAIL OF GOV NGE BENEFI	ERNOR'S REOTS (148,504)	QUEST:					DETAIL OF GO FRINGE BENEI		•			

11:04 am

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 138 of 718

Program ID:

BUF115

FINANCIAL ADMINISTRATION

Structure #: 1
Subject Committee:

110203010000

FIN

FINANCE

			Н	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			5,979			5,979	CHANGES BY MOF			5,979			5,979
T			151,149			151,149				151,149			151,149
_	0.00	0.00	157,128	0.00	0.00	157,128	TOTAL CHANGES	0.00	0.00	157,128	0.00	0.00	157,128
A	15.00		2,595,221	15.00		2,595,221	BUD. TOTALS	15.00		2,595,221	15.00		2,595,221
T	9.00		15,957,630	9.00		15,957,630		9.00		15,957,630	9.00		15,957,630
_	24.00		18,552,851	24.00		18,552,851	TOTAL BUDGET	24.00		18,552,851	24.00		18,552,851

Page 139 of 718

Program ID:

Subject Committee:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #:

110306010000

LAB

LABOR

			H	ID						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	116.00		21,216,288	116.00		21,216,288	X	116.00		21,216,288	116.00		21,216,288 X
	116.00	0.00	21,216,288	116.00	0.00	21,216,288	<del>_</del>	116.00	0.00	21,216,288	116.00	0.00	21,216,288
OE PR EX RE PR ST	JECTIVE: TO A OGRAM FOR S CEED THEIR N SOURCES IN A UDENTLY MA	ADMINISTER STATE AND ( NEEDS; TO M A RESPONSII NAGE INVE ND TO PROV	THE RETIREMEN COUNTY MEMBER IANAGE THE RETI BLE AND COST-ER STMENTS IN ACCO	IT AND SURV RS AND TO A IREMENT SY: FECTIVE MA ORDANCE WI	IVOR BENEF NTICIPATE A STEM'S (ERS) NNER; TO ITH FIDUCIA	TITS ND		OBJECTIVE: T PROGRAM FO EXCEED THEI RESOURCES II PRUDENTLY M	O ADMINIST R STATE AN R NEEDS; TO N A RESPON MANAGE INV AND TO PRO	**************************************	MENT AND SUF BERS AND TO ETIREMENT S -EFFECTIVE M CCORDANCE V	RVIVOR BEN ANTICIPATE YSTEM'S (ER IANNER; TO WITH FIDUC	EFITS AND SS)
4-001			56,283			56,283	X			56,283			56,283 X
AD		R COLLECTIV	/E BARGAINING C		******	*****			OR COLLEC*******	P: TIVE BARGAININ **********		******	*****

Page 140 of 718

Program ID:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #:

110306010000

Subject Committee:

LAB

LABOR

				HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			6,844,527			2,823,706 X			6,844,527			2,823,706
AE  ***  HC  DE  CO  PA  CO  (1,;,  CO  VA	DUSE CONCUETAIL OF GOVENITY OF	REMPLOYEE ***************** RS. VERNOR'S RECOFFICE AUTOIN (FY26: 4,375 DEFFICE AUTOIN	MATION - PENSIO	DN ADMINIST IGRATION PR VERIFICATIC OJECT (200,00	RATION SYS' OJECT MANA ON AND O)	TEM .GER	SENATE CONC DETAIL OF GO COMPUTER & PAS MIGRATI COMPUTER & (1,200,000) COMPUTER & VALIDATION	FOR EMPLOYE  ****************  CURS.  OVERNOR'S RI  © OFFICE AUTO  OFFICE AUTO  OFFICE AUTO  (IVV) PAS V3 1	OMATION - PEN	SION ADMINI: MIGRATION I EP VERIFICAT PROJECT (200,	STRATION SY PROJECT MAN ION AND 000)	STEM NAGER
	(27: 1,423,706) (400,000 NON-	RECURRING.					FY27: 1,423,70 \$1,400,000 NO	n-recurring	i.			
01-001			505,759			524.083 X	<u>'</u>		505,759			524,083
			303,739			327,003 A			303,139			324,003
	ECUTIVE RE		S' RETIREMENT	SVSTEM (BIII	F141/FA)		EXECUTIVE R		ES' RETIREMEI	NT SVSTFM (R	ΠΕ141/FΔ)	
			*****	`		*****			******	`	,	*****
НС	OUSE CONCU	RS.					SENATE CON	CURS.				
AC		VERNOR'S REC NTERNAL CO	QUEST: MPLIANCE TEST	ING SERVICE	SS (FY26: 505,7	759;			EQUEST: OMPLIANCE TE	ESTING SERVI	CES (FY26: 50:	5,759;

Page 141 of 718

Program ID:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 1
Subject Committee:

110306010000

LAB LABOR

			I	HD			SD								
		FY26			FY27				FY26			FY27			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
102-001															
			600,000				X			600,000					
AD		R EMPLOYEE	S' RETIREMENT	`	,	*****			FOR EMPLOY	'EES' RETIREMEN	,	,	****		
НС	OUSE CONCUE	RS.						SENATE CON	CURS.						
	TAIL OF GOV NSULTANT -		QUEST: CKFILE (FY26: 60	00,000)				DETAIL OF GO		REQUEST: BACKFILE (FY26:	: 600,000)				
103-001															
			567,000			515,000	X			567,000			515,000		
AD		R EMPLOYEE	S' RETIREMENT	`		*****		EXECUTIVE REQUEST: ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ************************************							
НС	OUSE CONCUE	RS.						SENATE CONCURS.							
LE	TAIL OF GOV GAL-ATTORN TUARY FEES	IEY GENERAI	FOR MEDICAL I	BOARD (513,0	00)			DETAIL OF GOVERNOR'S REQUEST: LEGAL-ATTORNEY GENERAL FOR MEDICAL BOARD (513,000) ACTUARY FEES (FY26: 54,000; FY27: 2,000)							
							CHANGES BY MOF								
X			8,573,569			3,919,072				8,573,569			3,919,072		
	0.00	0.00	8,573,569	0.00	0.00	3,919,072	TOTAL CHANGES	0.00	0.00	8,573,569	0.00	0.00	3,919,072		
X	116.00		29,789,857	116.00		25,135,360	BUD. TOTALS	116.00		29,789,857	116.00		25,135,360		
	116.00		29,789,857	116.00		25,135,360	TOTAL BUDGET	116.00		29,789,857	116.00		25,135,360		

Page 142 of 718

Program ID:

BUF143

HAWAII EMPLOYER UNION TRUST FUND

Structure #:

110306030000

			I	łD					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	62.00		10,189,407	62.00		10,189,407 T	62.00		10,189,407	62.00		10,189,407
-	62.00	0.00	10,189,407	62.00	0.00	10,189,407	62.00	0.00	10,189,407	62.00	0.00	10,189,407
- 1												
ELI AN EM	GIBLE ACTI' D THEIR DEF PLOYEE-BEN	VE AND RETI PENDENTS BY VEFICIARIES	L HEALTH AND LI RED STATE AND ( 7 1) PROVIDING Q AND DEPENDENT , AND STATE LEG	COUNTY PUB UALITY SER' '-BENEFICIAF	LIC EMPLOY /ICE LEVELS :IES, AND 2)	YEES	AND THEIR DI EMPLOYEE-BI	EPENDENTS ENEFICIARII	TIRED STATE AN BY 1) PROVIDING ES AND DEPENDE AL AND STATE L	G QUALITY SE ENT-BENEFICL	RVICE LEVE ARIES, AND 2	LS TO
4-001			29,972			29,972 T			29,972			29,972 7
AD		R COLLECTIV	E BARGAINING C		*****	****	1	OR COLLEC	P: FIVE BARGAININ **********		*******	****
							SENATE CONC	CURS.				
100-001												
			830,199			830,199 T	1		830,199			830,199
AD		R HAWAII EM	IPLOYER UNION		,	ADD FUNDS F	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU).					
НО	USE CONCUI	RS.					SENATE CONC	CURS.				
FRO	OM HAWAII I	EMPLOYER -	UNION HEALTH E	BENEFITS TRU	JST FUND:		FROM HAWAI	I EMPLOYEF	R - UNION HEALT	H BENEFITS T	RUST FUND:	
DE		ERNOR'S REOTS (830,199)	QUEST:				DETAIL OF GO FRINGE BENE		•			

Page 143 of 718

Program ID:

BUF143

HAWAII EMPLOYER UNION TRUST FUND

Structure #: 1
Subject Committee:

110306030000

LAB

LABOR

			H	ID			SD							
		FY26			FY27	FY26			FY27					
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
101-001														
	1.00		143,719	1.00		287,438 T	1.00		143,719	1.00		287,438		
AD ***		PR HAWAII EM	IPLOYER UNION T		` '			OR HAWAII E	MPLOYER UNIO		`	,		
			UNION HEALTH B	ENEFITS TRU	JST FUND:		FROM HAWAII EMPLOYER - UNION HEALTH BENEFITS TRUST FUND:							
(1) 175	PERM EUTF 5,000)		QUEST: OFFICER (#96000- 219; FY27: 112,438)		5: 87,500; FY27	DETAIL OF GOVERNOR'S REQUEST: (1) PERM EUTF INVESTMENT OFFICER (#960004O; 1.00; FY26: 87,500; FY27: 175,000) FRINGE BENEFITS (FY26: 56,219; FY27: 112,438)								
6-N	MONTH DELA	AY IN HIRE.				6-MONTH DELAY IN HIRE.								

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

Page 144 of 718

Program ID:

BUF151

OFFICE OF THE PUBLIC DEFENDER

Structure #:

100301000000

			1	HD					S	SD		
		FY26			FY27			FY26	~	,2	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	133.50	•	13,578,613	133.50	•	13,578,613 A	133.50	•	13,578,613	133.50	•	13,578,613 A
-	133.50	0.00	13,578,613	133.50	0.00	13,578,613	133.50	0.00	13,578,613	133.50	0.00	13,578,613
- 1			_			_						
***	*****	*****	******	******	******	*****	********	******	*******	******	******	*****
STA CRI WI' MA AN	ATUTORILY I IMINAL, MEN TH THE HAW ANAGE DEPU	ENTITLED AN NTAL COMMI 'AII RULES O TY PUBLIC D OS AND MAIN	O THE RIGHTS OF ND EFFECTIVE LE ITMENT, AND FAN F PROFESSIONAL DEFENDER AND SU NTAIN QUALITY T	GAL REPRESI MILY CASES II CONDUCT; T JPPORT SERV	ENTATION IN N COMPLIAN O PRUDENTI ICE RESOUR	I ICE VY	STATUTORILY CRIMINAL, MI WITH THE HA MANAGE DEP	Y ENTITLED ENTAL COM WAII RULES UTY PUBLIC ADS AND MA	RD THE RIGHTS O AND EFFECTIVE I MITMENT, AND F. OF PROFESSIONA DEFENDER AND AINTAIN QUALITY F.	LEGAL REPRE AMILY CASES AL CONDUCT; SUPPORT SER	SENTATION IN COMPLI TO PRUDEN VICE RESOU	IN ANCE VTLY URCES
4-001			31,387			31,387 A			31,387			31,387 A
AD		R COLLECTI	VE BARGAINING (		*****	*****		OR COLLEC	P: TIVE BARGAINING *******		*****	*****
							SENATE CONC	CURS.				
6-001			(126,000)			(126,000) A			(126,000)			(126,000) A
REI 100	0-001 (BUF151	S FOR NON-R /HA).	ECURRING COSTS	•		*****	100-001 (BUF1:	DS FOR NON 51/HA).	P: -RECURRING COS *******			
							SENATE CONC	CURS.				
100-001			1,653,691			1,653,691 A			1,653,691			1,653,691 A
AD		R OFFICE OF	THE PUBLIC DEF	`	,	*****		OR OFFICE (	OF THE PUBLIC DI			*****
НО	USE CONCUI	RS.					SENATE CONC	CURS.				
PEI		VICES FOR (1	QUEST: 100) DEPUTY PUBI ENDER POSITION (		R POSITIONS	AND		RVICES FOR	REQUEST: ( (100) DEPUTY PU IC DEFENDER POS			NS

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 145 of 718

Program ID:

BUF151

OFFICE OF THE PUBLIC DEFENDER

100301000000 Structure #: Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			I	HD						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			1,559,078			1,559,078	CHANGES BY MOF			1,559,078			1,559,078 A
-	0.00	0.00	1,559,078	0.00	0.00	1,559,078	TOTAL CHANGES	0.00	0.00	1,559,078	0.00	0.00	1,559,078
A	133.50		15,137,691	133.50		15,137,691	BUD. TOTALS	133.50		15,137,691	133.50		15,137,691 A
-	133.50		15,137,691	133.50		15,137,691	TOTAL BUDGET	133.50		15,137,691	133.50		15,137,691

Page 146 of 718

Program ID:

BUF721

DEBT SERVICE PAYMENTS - STATE

Structure #:

110203030000

			H	ID						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			658,334,469			658,334,469	A			658,334,469			658,334,469 A
	0.00	0.00	658,334,469	0.00	0.00	658,334,469	_	0.00	0.00	658,334,469	0.00	0.00	658,334,469
		MAKE AND	**************************************			*****			O MAKE AN	**************************************			
100-001			10,095,046			(53,040,062)	A			10,095,046			(53,040,062) A
EX	ECUTIVE RE	QUEST:						EXECUTIVE R	EQUEST:				
AΓ	DD FUNDS FO	R DEBT SER	VICE PAYMENTS -	STATE (BUF7	21/ST).				-	ERVICE PAYMENT	S - STATE (BU	F721/ST).	
***	******	*****	******	*****	******	*****		********	******	******	******	******	*****
НС	OUSE CONCU	RS.						SENATE CONC	CURS.				
DE	ETAIL OF GOV	/ERNOR'S RE	OUEST:					DETAIL OF GO	VERNOR'S	REQUEST:			
			FY27: 58,363,811)					,		35; FY27: 58,363,811	/		
	`		Y27: 40,475,627)					`		1; FY27: 40,475,627)	)		
	C PRINCIPAL	` '						WC PRINCIPAL	`	0,000,000) 10,500; FY27: -1,879	500)		
W	C INTEREST (	FY26: -1,240,5	500; FY27: -1,879,500	0)				WC INTEREST	(F 1 201,24	10,500, 1 1 271,679	,500)		
A			10,095,046			(53,040,062)	CHANGES BY MOF			10,095,046			(53,040,062) A
	0.00	0.00	10,095,046	0.00	0.00	(53,040,062)	TOTAL CHANGES	0.00	0.00	10,095,046	0.00	0.00	(53,040,062)
A			668,429,515			605,294,407	BUD. TOTALS			668,429,515			605,294,407 A
			668,429,515			605,294,407	TOTAL BUDGET	-		668,429,515			605,294,407

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 147 of 718

Program ID:

BUF725

DEBT SERVICE PAYMENTS - DOE

Structure #:

070101960000

			Н	(D						S	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			436,740,072			436,740,072	A			436,740,072			436,740,072
_	0.00	0.00	436,740,072	0.00	0.00	436,740,072		0.00	0.00	436,740,072	0.00	0.00	436,740,072
- 1							<u> </u>						
***	*****	*****	******	*****	*****	*****		*********	*****	*********	*****	******	*****
OB.	JECTIVE: TO	MAKE AND	RECORD DEBT SEI	RVICE PAYM	ENTS IN A					D RECORD DEBT	SERVICE PAY	MENTS IN A	
TIM	MELY AND AC	CCURATE MA	ANNER.					TIMELY AND	ACCURATE	MANNER.			
100-001			9,775,178			85,233,922	A			9,775,178			85,233,922
EX	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
AD	D FUNDS FOI	R DEBT SERV	VICE PAYMENTS -	DOE (BUF725	/LE).					ERVICE PAYMENT	,	,	****
			*******	******	******	*****							
НО	USE CONCUF	RS.						SENATE CONC	JURS.				
DE'	TAIL OF GOV	ERNOR'S RE	OUEST:					DETAIL OF GO	OVERNOR'S	REQUEST:			
			FY27: 50,329,875)					`		04; FY27: 50,329,875	/		
INT	TEREST (FY26	: 3,390,974; F	Y27: 34,904,047)					INTEREST (FY	726: 3,390,974	4; FY27: 34,904,047)			
A			9,775,178			85,233,922	CHANGES BY MOF			9,775,178			85,233,922
-	0.00	0.00	9,775,178	0.00	0.00	85,233,922	TOTAL CHANGES	0.00	0.00	9,775,178	0.00	0.00	85,233,922
A			446,515,250			521,973,994	BUD. TOTALS			446,515,250			521,973,994
-			446,515,250			521.072.004	TOTAL BUDGET			446,515,250			521,973,994

Page 148 of 718

Program ID:

BUF728

DEBT SERVICE PAYMENTS - UH

Structure #:

070308960000

			H	ID						S	SD			
		FY26			FY27				FY26			FY27		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			161,636,915			161,636,915	A			161,636,915			161,636,915	Α
	0.00	0.00	161,636,915	0.00	0.00	161,636,915		0.00	0.00	161,636,915	0.00	0.00	161,636,915	
- 1										****				
***	******	*****	*******	*****	******	*****								
			RECORD DEBT SEI	RVICE PAYM	ENTS IN A					D RECORD DEBT	SERVICE PAY	MENTS IN A		
TIN	MELY AND A	CCURATE M.	ANNER.					TIMELY AND A	ACCURATE	MANNER.				
100-001			3,617,781			31,544,961	A			3,617,781			31,544,961	Α
EX	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:					
AD	D FUNDS FO	R DEBT SERV	VICE PAYMENTS -	UH (BUF728/I	HE).					ERVICE PAYMENT		- /		
***	******	*****	******	*****	******	*****		********	******	*******	******	******	*****	
НО	USE CONCUE	RS.						SENATE CONC	CURS.					
DE'	TAIL OF GOV	ERNOR'S RE	OUEST:					DETAIL OF GO	VERNOR'S	REQUEST:				
			FY27: 18,627,019)					`		35; FY27: 18,627,019	·			
INT	TEREST (FY26	i: 1,254,996; F	Y27: 12,917,942)					INTEREST (FY:	26: 1,254,996	5; FY27: 12,917,942)				
A			3,617,781			31,544,961	CHANGES BY MOF			3,617,781			31,544,961	A
-	0.00	0.00	3,617,781	0.00	0.00	31,544,961	TOTAL CHANGES	0.00	0.00	3,617,781	0.00	0.00	31,544,961	-
Α			165,254,696			193,181,876	BUD. TOTALS			165,254,696			193,181,876	A
-			165,254,696			193.181.876	TOTAL BUDGET	-		165,254,696			193,181,876	-

Page 149 of 718

526,870,219

516,718,644

Program ID:

BUF741

RETIREMENT BENEFITS - STATE

Structure #:

110306050000

516,718,644

			Н	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			493,824,254 4,000,000			493,824,254 4,000,000				493,824,254 4,000,000			493,824,254 4,000,000
	0.00	0.00	497,824,254	0.00	0.00	497,824,254	<u> </u>	0.00	0.00	497,824,254	0.00	0.00	497,824,254
O. A	BJECTIVE: TO	PROVIDE EM N AND SOCI	************************* IPLOYER CONTRIF AL SECURITY/MEI	BUTIONS FOI	R PENSION			OBJECTIVE: T	O PROVIDE ON AND SO	******************** EMPLOYER CONT OCIAL SECURITY/N	RIBUTIONS F	OR PENSION	N
100-001			18,894,390			29,045,965	A			18,894,390			29,045,965
A		RETIREME	NT BENEFITS - STA	`	,	*****			OR RETIRE	MENT BENEFITS - :	,	/	*****
H	OUSE CONCUR	S.						SENATE CONC	CURS.				
PI		MULATION (	QUEST: FY26: 19,903,677; F RE (FY26: -1,009,28'		· /				UMULATIO	REQUEST: N (FY26: 19,903,677 CARE (FY26: -1,009,			
A			18,894,390			29,045,965	CHANGES BY MOF			18,894,390			29,045,965
	0.00	0.00	18,894,390	0.00	0.00	29,045,965	TOTAL CHANGES	0.00	0.00	18,894,390	0.00	0.00	29,045,965
A			512,718,644 4,000,000			522,870,219 4,000,000	BUD. TOTALS			512,718,644 4,000,000			522,870,219 4,000,000

526,870,219 TOTAL BUDGET

Page 150 of 718

Program ID:

BUF745

RETIREMENT BENEFITS - DOE

Structure #:

070101920000

			1	HD						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			528,967,329			528,967,329	A			528,967,329			528,967,329
	0.00	0.00	528,967,329	0.00	0.00	528,967,329		0.00	0.00	528,967,329	0.00	0.00	528,967,329
- 1	*****	******	*****	*****	*****	****		*****	*****	*******	*****	*****	****
AC		N AND SOCI	MPLOYER CONTRI AL SECURITY/ME			E AND			ION AND SC	EMPLOYER CONT CIAL SECURITY/N			
100-001			23,439,747			43,538,281	A			23,439,747			43,538,281
AI		R RETIREME	NT BENEFITS - DO	`	/	*****			OR RETIRE!	MENT BENEFITS -	,	,	*****
НС	OUSE CONCUI	RS.						SENATE CONC	CURS.				
PE		MULATION (	QUEST: FY26: 9,300,184; FY RE (FY26: 14,139,56	, ,	/				UMULATIO	REQUEST: N (FY26: 9,300,184; CARE (FY26: 14,139		/	
A			23,439,747			43,538,281	CHANGES BY MOF			23,439,747			43,538,281
	0.00	0.00	23,439,747	0.00	0.00	43,538,281	TOTAL CHANGES	0.00	0.00	23,439,747	0.00	0.00	43,538,281
A			552,407,076			572,505,610	BUD. TOTALS			552,407,076			572,505,610
			552,407,076			572,505,610	TOTAL BUDGET			552,407,076			572,505,610

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 151 of 718

Program ID:

BUF748

RETIREMENT BENEFITS - UH

Structure #:

070308920000

Subject Co	линиес.	LAB	LABOR										
		FY26	]	HD	FY27				FY26	S	SD	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
oLQ "		Temp	220,436,922	10111	Temp	220,436,922	A	101111	remp	220,436,922	101111	remp	220,436,922
	0.00	0.00	220,436,922	0.00	0.00	220,436,922		0.00	0.00	220,436,922	0.00	0.00	220,436,922
OE AC	BJECTIVE: TO	PROVIDE EN N AND SOCI	*************************** MPLOYER CONTRI AL SECURITY/ME	BUTIONS FOI	R PENSION			OBJECTIVE: TO	O PROVIDE ON AND SO	******************* EMPLOYER CONT CIAL SECURITY/N	RIBUTIONS F	OR PENSION	N
100-001			(517,794)			3,880,589	A			(517,794)			3,880,589
AI		R RETIREME	NT BENEFITS - UF	,		*****			OR RETIRE	MENT BENEFITS - \		,	*****
НС	OUSE CONCUI	RS.						SENATE CONC	CURS.				
PE		MULATION (	EQUEST: (FY26: -1,278,887; F RE (FY26: 761,093;		/				UMULATIO	REQUEST: N (FY26: -1,278,887 CARE (FY26: 761,09		/	
A			(517,794)			3,880,589	CHANGES BY MOF			(517,794)			3,880,589
	0.00	0.00	(517,794)	0.00	0.00	3,880,589	TOTAL CHANGES	0.00	0.00	(517,794)	0.00	0.00	3,880,589
A			219,919,128			224,317,511	BUD. TOTALS			219,919,128			224,317,511
			219,919,128			224.317.511	TOTAL BUDGET			219,919,128			224,317,511

Page 152 of 718

Program ID:

BUF761

HEALTH PREMIUM PAYMENTS - STATE

Structure #:

110306070000

			F	łD						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			126,784,565			126,784,565	A			126,784,565			126,784,565
	0.00	0.00	126,784,565	0.00	0.00	126,784,565		0.00	0.00	126,784,565	0.00	0.00	126,784,565
OB.	JECTIVE: TO	PROVIDE EM	**************************************	BUTION PAY	MENTS FOR	*****		OBJECTIVE: T	O PROVIDE	**************************************	RIBUTION PA	YMENTS FO	
100-001			31,430,243			34,594,539	A			31,430,243			34,594,539
AD	******	R HEALTH PI	REMIUM PAYMEN	,	,	*****			OR HEALTH	I PREMIUM PAYM			,
DE'		VERNOR'S RE	QUEST: Y27: 34,594,539)					DETAIL OF GO	OVERNOR'S	REQUEST: 3; FY27: 34,594,539)			
A			31,430,243			34,594,539	CHANGES BY MOF			31,430,243			34,594,539
-	0.00	0.00	31,430,243	0.00	0.00	34,594,539	TOTAL CHANGES	0.00	0.00	31,430,243	0.00	0.00	34,594,539
A			158,214,808			161,379,104	BUD. TOTALS			158,214,808			161,379,104
-			158,214,808			161,379,104	TOTAL BUDGET			158,214,808			161,379,104

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 153 of 718

Program ID:

BUF762

HEALTH PREMIUM PAYMENT FOR ANNUAL REQUIRED CONTRIBUTION (AI

Structure #:

110306080000

Subject Committee:

LABOR

			F	HD						\$	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			867,193,000			867,193,000	A			867,193,000			867,193,000
_	0.00	0.00	867,193,000	0.00	0.00	867,193,000	<del></del>	0.00	0.00	867,193,000	0.00	0.00	867,193,000
- I ****	*******	******	*******	*******	******	*****				******************* EMPLOYER CONT			
•	*****	*****	*******	******	*****	*****		OBJECTIVE: T	O PROVIDE		RIBUTION PA	YMENTS FO	
•	******	*****	******	*****	*****	*****	CHANGES BY MOF	OBJECTIVE: T	O PROVIDE	EMPLOYER CONT	RIBUTION PA	YMENTS FO	
•	0.00	0.00	***************************************	0.00	0.00	0		OBJECTIVE: T	O PROVIDE	EMPLOYER CONT	RIBUTION PA	YMENTS FO	
•								OBJECTIVE: T	O PROVIDE MIUMS IN A	EMPLOYER CONT N EFFECTIVE AND	RIBUTION PA	YMENTS FO	

Page 154 of 718

Program ID:

BUF765

HEALTH PREMIUM PAYMENTS - DOE

Structure #:

070101940000

Subject Co	mmittee:	LAB	LABOR											
			H	ID						S	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			146,542,469			146,542,469	A			146,542,469			146,542,469	A
	0.00	0.00	146,542,469	0.00	0.00	146,542,469		0.00	0.00	146,542,469	0.00	0.00	146,542,469	
- 1			*****				1	******	*****	******	*****	*****	****	
OE	BJECTIVE: TO	PROVIDE EN	IPLOYER CONTRIE EFFECTIVE AND TI	BUTION PAY	MENTS FOR	******				EMPLOYER CONT N EFFECTIVE AND			PR	
100-001			41,213,399			44,968,516	A			41,213,399			44,968,516	A
AΓ		R HEALTH P	REMIUM PAYMEN'	,		*****			OR HEALTH	[ PREMIUM PAYM]	`	,	*****	
НС	OUSE CONCUI	RS.						SENATE CONC	CURS.					
	ETAIL OF GOV ETIVES (FY26:		QUEST: Y27: 44,968,516)					DETAIL OF GO ACTIVES (FY2		REQUEST: 0; FY27: 44,968,516)				
A			41,213,399			44,968,516	CHANGES BY MOF			41,213,399			44,968,516	A
	0.00	0.00	41,213,399	0.00	0.00	44,968,516	TOTAL CHANGES	0.00	0.00	41,213,399	0.00	0.00	44,968,516	
A			187,755,868			191,510,985	BUD. TOTALS			187,755,868			191,510,985	A
			187,755,868			191,510,985	TOTAL BUDGET			187,755,868			191,510,985	

Page 155 of 718

Program ID:

BUF768

HEALTH PREMIUM PAYMENTS - UH

Structure #:

070308940000

			I	ID						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			54,800,862			54,800,862	A			54,800,862			54,800,862
	0.00	0.00	54,800,862	0.00	0.00	54,800,862		0.00	0.00	54,800,862	0.00	0.00	54,800,862
- 1													
**	******	******	******	******	******	*****		*********	******	*******	******	*******	*****
O	BJECTIVE: TO	PROVIDE EM	IPLOYER CONTRI	BUTION PAY	MENTS FOR					EMPLOYER CONT			R
Н	EALTH PREMI	UMS IN AN E	FFECTIVE AND TI	MELY MANN	ER.			HEALTH PREM	MIUMS IN AN	N EFFECTIVE AND	TIMELY MAN	NNER.	
100-001			13,861,008			15,234,245	A			13,861,008			15,234,245
E	XECUTIVE RE	QUEST:						EXECUTIVE R	EQUEST:				
A	DD FUNDS FO	R HEALTH PE	REMIUM PAYMEN	TS - UH (BUF	768/HE).					PREMIUM PAYM	,	,	
**	******	******	********	******	*******	*****					******	**********	******
H	OUSE CONCUI	RS.						SENATE CONC	CURS.				
D	ETAIL OF GOV	ERNOR'S RE	OUEST:					DETAIL OF GO	OVERNOR'S I	REQUEST:			
			Y27: 15,234,245)					ACTIVES (FY2	26: 13,861,008	; FY27: 15,234,245)			
A			13,861,008			15,234,245	CHANGES BY MOF			13,861,008			15,234,245
	0.00	0.00	13,861,008	0.00	0.00	15,234,245	TOTAL CHANGES	0.00	0.00	13,861,008	0.00	0.00	15,234,245
A			68,661,870			70,035,107	BUD. TOTALS			68,661,870			70,035,107

Department: BUF

			HD							SD				
		FY26			FY27				FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
						1	DEPT. APPROP. BY MOF							
A	201.50		3,747,502,769	201.50		3,747,502,769		201.50		3,747,502,769	201.50		3,747,502,769	Α
В			427,305,000			427,305,000				427,305,000			427,305,000	В
T	71.00		25,995,888	71.00		25,995,888		71.00		25,995,888	71.00		25,995,888	T
U			4,000,000			4,000,000				4,000,000			4,000,000	U
X	116.00		21,216,288	116.00		21,216,288		116.00		21,216,288	116.00		21,216,288	X
P			93,000,000			93,000,000				93,000,000			93,000,000	P
	388.50	0.00	4,319,019,945	388.50	0.00	4,319,019,945	TOTAL APPROP.	388.50	0.00	4,319,019,945	388.50	0.00	4,319,019,945	i
						D	EPT. CHANGES BY MOF							-
A			140,039,651			223,231,609				140,039,651			223,231,609	Α
T	1.00		1,155,039	1.00		1,298,758		1.00		1,155,039	1.00		1,298,758	T
X			8,573,569			3,919,072				8,573,569			3,919,072	X
P			(93,000,000)			(93,000,000)				(93,000,000)			(93,000,000	) P
	1.00	0.00	56,768,259	1.00	0.00	135,449,439	TOTAL CHANGES	1.00	0.00	56,768,259	1.00	0.00	135,449,439	
A	201.50		3,887,542,420	201.50		3,970,734,378	DEPT. TOT. BY MOF	201.50		3,887,542,420	201.50		3,970,734,378	A
В			427,305,000			427,305,000				427,305,000			427,305,000	В
T	72.00		27,150,927	72.00		27,294,646		72.00		27,150,927	72.00		27,294,646	T
U			4,000,000			4,000,000				4,000,000			4,000,000	U
X	116.00		29,789,857	116.00		25,135,360		116.00		29,789,857	116.00		25,135,360	X
	389.50	0.00	4,375,788,204	389.50	0.00	4,454,469,384	DEPT. TOTALS	389.50	0.00	4,375,788,204	389.50	0.00	4,454,469,384	+

Program ID:

CCA102

CABLE TELEVISION

Structure #: 100103010000 Subject Committee:

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

			I	HD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	7.00		2,664,416	7.00		2,664,416 B	7.00		2,664,416	7.00		2,664,416 B
	7.00	0.00	2,664,416	7.00	0.00	2,664,416	7.00	0.00	2,664,416	7.00	0.00	2,664,416

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

OBJECTIVE: TO FOSTER THE DEVELOPMENT OF RESPONSIVE AND

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

4-001

2,984

2,984 B

2,984

2,984 B

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 158 of 718

Program ID:

CCA102

6.00

CABLE TELEVISION

2,495,023

6.00

Structure #: 10
Subject Committee:

100103010000

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

			Н	D						S	SD		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
30-001													
	(1.00)		(172,377)	(1.00)		(172,377)	В	(1.00)		(172,377)	(1.00)		(172,377) E
TR (CC	CA102/FA) TO	POSITION AN INSURANCE I	ND FUNDS FROM C	RVICES (CCA	106/EA).	*****		(CCA102/FA) T	T POSITION O INSURANC	AND FUNDS FRO	SERVICES (C	CA106/EA).	*****
НС	USE CONCUR	S.						SENATE CONC	URS.				
(1)	TAIL OF GOVI PERM CATV F INGE BENEFIT	PROGRAM SP	QUEST: ECIALIST (#102763	3; -1.00; -105,1	08)			DETAIL OF GO (1) PERM CATV FRINGE BENEI	PROGRAM	SPECIALIST (#102	2763; -1.00; -10	5,108)	
SE	E CCA106 SEQ	. NO. 30-001.						SEE CCA106 SE	EQ. NO. 30-00	1.			
							CHANGES BY MOF						
В	(1.00)		(169,393)	(1.00)		(169,393)		(1.00)		(169,393)	(1.00)		(169,393)
	(1.00)	0.00	(169,393)	(1.00)	0.00	(169,393)	TOTAL CHANGES	(1.00)	0.00	(169,393)	(1.00)	0.00	(169,393)
	6.00		2 405 022	6.00		2 40 5 022	BUD. TOTALS	6.00		2 40 5 022	6.00		2 40 5 022
В	6.00		2,495,023	6.00		2,495,023		6.00		2,495,023	6.00		2,495,023

2,495,023 TOTAL BUDGET

6.00

2,495,023

6.00

2,495,023

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 159 of 718

Program ID:

CCA103

25.00

4,944,320

25.00

CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPO

Structure #:

100103020000

Subject Con	nmittee:	CPC	CONSUMEI	R PROTECTIO	N & COMMER	CE							
			]	HD						\$	SD		
GEO "	_	FY26		_	FY27			_	FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	25.00		4,875,695	25.00		4,875,695	В	25.00		4,875,695	25.00		4,875,695 B
-	25.00	0.00	4,875,695	25.00	0.00	4,875,695		25.00	0.00	4,875,695	25.00	0.00	4,875,695
OB. CO:	JECTIVE: TO MMUNICATIO	ENSURE SUS ONS, UTILITY AII'S CONSU!	TAINABLE, RELL 7, AND TRANSPO MERS THROUGH	ABLE, SAFE A RTATION SER	ND QUALITY VICES AT FA	IR		OBJECTIVE: T	O ENSURE S' FIONS, UTILI WAII'S CONS	**************************************	LIABLE, SAFE PORTATION SI	E AND QUALI ERVICES AT 1	TY FAIR
4-001			9,666			9,666	В			9,666			9,666 B
AD		R COLLECTIV	/E BARGAINING (		******	*****			OR COLLEC':	P: FIVE BARGAININ		******	*****
101-001													
AD UT	58,959  EXECUTIVE REQUEST: ADD FUNDS FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA).						В	UTILITIES, AN	OR CONSUM D TRANSPO	58,959 IER ADVOCATE F RTATION SERVIC	ES (CCA103/H	(A).	58,959 B
НО	USE CONCUF	RS.						SENATE CONC	CURS.				
	TAIL OF GOV NGE BENEFI		QUEST:					DETAIL OF GO FRINGE BENE					
							CHANGES BY MOF						
В			68,625			68,625				68,625			68,625 B
-	0.00	0.00	68,625	0.00	0.00	68,625	-	0.00	0.00	68,625	0.00	0.00	68,625
В	25.00		4,944,320	25.00		4,944,320	BUD. TOTALS	25.00		4,944,320	25.00		4,944,320 B

4,944,320 **TOTAL BUDGET** 

25.00

4,944,320

25.00

4,944,320

Program ID:

CCA104

FINANCIAL SERVICES REGULATION

Structure #: 100103030000

		TT 10 (	H	ID	*****				Y7Y 7A <		SD	*****	
CEO //	n	FY26		D.	FY27			n.	FY26		n	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	43.00		6,402,194 301,000	43.00		6,402,194 301,000		43.00		6,402,194 301,000	43.00		6,402,194 301,000
_	43.00	0.00	6,703,194	43.00	0.00	6,703,194	_	43.00	0.00	6,703,194	43.00	0.00	6,703,194
STA ENS INS MO LOA STA DEI	ATE-CHARTE SURE REGUI TITUTIONS, RTGAGE SEI AN ORIGINA ATUES AND I	ERED AND STA LATORY COMI ESCROW DEP RVICERS, MOI TOR COMPAN RULES IN ORE	SAFETY AND SO ATE-LICENSED FI PLIANCE BY STA' OSITORIES, MON RTGAGE LOAN O IIES BY FAIRLY A DER TO PROTECT CONSUMERS, ANI	NANCIAL INSTE-LICENSEI EY TRANSMI RIGINATORS DMINISTERI THE RIGHTS	STITUTIONS AD FINANCIAL TTERS, AND MORTG NG APPLICAE AND FUNDS (	AGE SLE OF		STATE-CHAR' ENSURE REGUINSTITUTION: MORTGAGE S LOAN ORIGIN STATUES ANI	TERED AND S JLATORY CO S, ESCROW D ERVICERS, N ATOR COMP D RULES IN C	HE SAFETY AND STATE-LICENSED MPLIANCE BY S' DEPOSITORIES, MO MORTGAGE LOAN ANIES BY FAIRL' DRDER TO PROTE S, CONSUMERS, A	FINANCIAL I TATE-LICENS ONEY TRANS ORIGINATOR Y ADMINISTE CT THE RIGHT	NSTITUTION ED FINANCIA MITTERS, RS AND MOR RING APPLIC I'S AND FUNI	IL TGAGE ABLE OS OF
4-001			14,915			14,915	В			14,915			14,915
AD		R COLLECTIV	'E BARGAINING C		*****	*****			OR COLLECT	o: FIVE BARGAININ **********************************		******	*****
							CHANGES BY MOF						
В -			14,915			14,915				14,915			14,915
_	0.00	0.00	14,915	0.00	0.00	14,915	TOTAL CHANGES BUD. TOTALS	0.00	0.00	14,915	0.00	0.00	14,915
B T	43.00		6,417,109 301,000	43.00		6,417,109 301,000		43.00		6,417,109 301,000	43.00		6,417,109 301,000
			6,718,109			6,718,109							

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 161 of 718

Program ID:

CCA105

PROFESSIONAL AND VOCATIONAL LICENSING

Structure #:

100103040000

			H	ID					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	72.00 8.00	11.00 4.00	9,869,729 2,877,363	72.00 8.00	11.00 4.00	9,869,729 B 2,877,363 T	72.00 8.00	11.00 4.00	9,869,729 2,877,363	72.00 8.00	11.00 4.00	9,869,729 I 2,877,363
_	80.00	15.00	12,747,092	80.00	15.00	12,747,092	80.00	15.00	12,747,092	80.00	15.00	12,747,092
OBJ PRO ACC REC PAF 4-001	8.00 4.00 2,877,363 8.00 4.00  80.00 15.00 12,747,092 80.00 15.00 1  **********************************					ТО	OBJECTIVE: T PROFESSIONA ACCEPTABLE REGULATE AG PARTICIPANT	O ENSURE T L, VOCATIC STANDARD CTIVITIES FO S AND THE I	21,001 2,893	S ARE PROVII NAL SERVICE QUITY, AND D ION, WELFARI	DED WITH ES THAT MEE EPENDABIL	ET ITY TO
	******	*****	******	******	******	****	SENATE CONC		*******	******	******	*****
6-001			(6,000)			(6,000) B			(6,000)			(6,000)
REI 3100							3100-001 (CCA	OS FOR NON 105/GA). *******	P: -RECURRING COS *********		·	

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 162 of 718

Program ID:

CCA105

PROFESSIONAL AND VOCATIONAL LICENSING

Structure #:

100103040000 CPC

subject co.	nmittee:	CPC	CONSUMER			TCL							
			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			25,000			25,000	В			25,000			25,000
AD (CC ***	CA105/GA).	R PROFESSIC	NAL AND VOCAT			****		(CCA105/GA).	OR PROFESS	IONAL AND VOC.			*****
	TAIL OF GOV PAIRS AND M		•					DETAIL OF GO REPAIRS AND					
			•				CHANGES BY MOF						
			•			40,001	CHANGES BY MOF						40,001
RE			CE (25,000)				CHANGES BY MOF			NCE (25,000)			40,001 2,893
RE B			CE (25,000) 40,001	0.00	0.00	40,001	CHANGES BY MOF TOTAL CHANGES			NCE (25,000) 40,001	0.00	0.00	,
RE B T	PAIRS AND M	0.00	40,001 2,893 42,894			40,001 2,893 42,894		REPAIRS AND	0.00	40,001 2,893 42,894			2,893
B T	0.00 72.00	0.00 11.00	40,001 2,893 42,894 9,909,730	72.00	11.00	40,001 2,893 42,894 9,909,730	TOTAL CHANGES	0.00 72.00	0.00 11.00	40,001 2,893 42,894 9,909,730	72.00	11.00	2,893 42,894 9,909,730
RE B T	PAIRS AND M	0.00	40,001 2,893 42,894			40,001 2,893 42,894	TOTAL CHANGES	REPAIRS AND	0.00	40,001 2,893 42,894			2,893

Page 163 of 718

Program ID:

CCA106

INSURANCE REGULATORY SERVICES

Structure #:

100103060000

			H	ID					9	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	94.00		22,036,820 201,000	94.00		22,036,820 B 201,000 T	94.00		22,036,820 201,000	94.00		22,036,820 H 201,000 T
_	94.00	0.00	22,237,820	94.00	0.00	22,237,820	94.00	0.00	22,237,820	94.00	0.00	22,237,820
- 1									******			
INS EQU ENI	URANCE SEF JITY, AND DI FORCING API	RVICES THAT EPENDABILI	AT CONSUMERS A MEET ACCEPTAI TY AT FAIR RATE SERVICE STANDAI ANCE CODE.	BLE STANDA S BY ESTABI	RDS OF QUA LISHING AND	,	INSURANCE S. EQUITY, AND ENFORCING A	ERVICES TH DEPENDAB PPROPRIAT	HAT CONSUMERS AT MEET ACCEPT LITY AT FAIR RA E SERVICE STANI URANCE CODE.	TABLE STAND TES BY ESTAI	OARDS OF QU BLISHING A	
4-001			32,958			32,958 B			32,958			32,958 I
ADI		R COLLECTIV	/E BARGAINING C		******	*****		OR COLLEC'	P: FIVE BARGAINING		******	*****
30-001												
	1.00		172,377	1.00		172,377 B	1.00		172,377	1.00		172,377 I
TRA TO	INSURANCE	OSITION AND REGULATOR	D FUNDS FROM CA	A106/EA).	`	,	TO INSURANC	POSITION A	ND FUNDS FROM ORY SERVICES (C	CCA106/EA).	`	,
HO	USE CONCUR	RS.					SENATE CONC	CURS.				
(1) I			QUEST: PECIALIST (#10276	3; 1.00; 105,10	08)		DETAIL OF GO (1) PERM CAT' FRINGE BENE	V PROGRAM	SPECIALIST (#10	2763; 1.00; 105,	,108)	
							SEE CCA102 SI					

Page 164 of 718

Program ID:

CCA106

INSURANCE REGULATORY SERVICES

Structure #: 1
Subject Committee:

100103060000

CPC

			Н	ID						\$	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			1,500,000			500,000	В			1,500,000			500,000
EXF	CUTIVE RE	QUEST:						EXECUTIVE R	REQUEST:				
			E REGULATORY S	ERVICES (CO	CA106/EA).				-	NCE REGULATOR	Y SERVICES (	CCA106/EA).	
****	*****	*****	******	*****	******	*****		********	*********	*******	******	******	*****
ЮН	JSE CONCUI	RS.						SENATE CON	CURS.				
DET	DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GO	OVERNOR'S	REQUEST:			
	PERSONAL SERVICES (FY26: 1,000,000)							PERSONAL SE		26: 1,000,000)			
MA	INTENANCE	E (500,000)						MAINTENANO	CE (500,000)				
01-001													
01 001			4,629			4,629	В			4,629			4,629
EXF	CUTIVE RE	QUEST:						EXECUTIVE R	REQUEST:				
ADI	FUNDS FO	R INSURANC	E REGULATORY S	ERVICES (CO	CA106/EA).					NCE REGULATOR			
***	*****	******	******	******	******	*****		*********	********	*******	******	*****	*****
HOI	JSE CONCUI	RS.						SENATE CON	CURS.				
DET	AIL OF GOV	/ERNOR'S RE	OUEST:					DETAIL OF GO	OVERNOR'S	REQUEST:			
	NGE BENEFI		QCE31.					FRINGE BENE					
							CHANGES BY MOF						
В _	1.00		1,709,964	1.00		709,964		1.00		1,709,964	1.00		709,964
	1.00	0.00	1,709,964	1.00	0.00	709,964	TOTAL CHANGES	1.00	0.00	1,709,964	1.00	0.00	709,964
· · · · · · · · · · · · · · · · · · ·							BUD. TOTALS						
				95.00		22,746,784		95.00		23,746,784	95.00		22,746,784
В	95.00		23,746,784	93.00		, ,							,,
B T	95.00		23,746,784 201,000	93.00		201,000				201,000			201,000

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 165 of 718

Program ID:

CCA107

POST-SECONDARY EDUCATION AUTHORIZATION

Structure #:

100103070000

			H	ID					9	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.00		241,318	1.00		241,318 B	1.00		241,318	1.00		241,318
-	1.00	0.00	241,318	1.00	0.00	241,318	1.00	0.00	241,318	1.00	0.00	241,318
- 1			*****				++++++++	****	******	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	****
DE FAI PRO	GREE-GRANT IRLY ADMIN	ΓING, POST-SE ISTERING APP	SOUNDNESS OF CONDARY EDUC LICABLE STATU MERS, AND OTHI	CATIONAL IN TES AND RUI	STITUTIONS BY LES IN ORDER T		DEGREE-GRAI FAIRLY ADMI	NTING, POST- NISTERING A	IE SOUNDNESS ( SECONDARY ED PPLICABLE STA SUMERS, AND O	OUCATIONAL TUTES AND R	INSTITUTIONS ULES IN ORD	
4-001			452			452 B			452			452
AD		R COLLECTIVI	E BARGAINING C		******			OR COLLECT			******	
100-001												
AD (CC ***	CA107/IA).	R POST-SECON	7,282  NDARY EDUCATI  ***********************************			7,282 B	(CCA107/IA).	OR POST-SEC	7,282 ONDARY EDUCA************************************			7,282
	TAIL OF GOV	VERNOR'S REQ TS (7,282)	UEST:				DETAIL OF GO FRINGE BENE		EQUEST:			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 166 of 718

Program ID:

CCA107

POST-SECONDARY EDUCATION AUTHORIZATION

Structure #: 1
Subject Committee:

100103070000 ee: CPC

			Н	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В			7,734			7,734				7,734			7,734 B
<del>-</del>	0.00	0.00	7,734	0.00	0.00	7,734	TOTAL CHANGES	0.00	0.00	7,734	0.00	0.00	7,734
_							BUD. TOTALS						
В	1.00		249,052	1.00		249,052		1.00		249,052	1.00		249,052 B
-	1.00		249,052	1.00		249,052	TOTAL BUDGET	1.00		249,052	1.00		249,052

Page 167 of 718

Program ID:

CCA110

OFFICE OF CONSUMER PROTECTION

Structure #:

100104010000

			H	ID						9	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	19.00	1.00	3,381,077 100,681	19.00	1.00	3,381,077 100,681		19.00	1.00	3,381,077 100,681	19.00	1.00	3,381,077 E 100,681 T
_	19.00	1.00	3,481,758	19.00	1.00	3,481,758		19.00	1.00	3,481,758	19.00	1.00	3,481,758
- 1													
***	*****	*****	******	******	******	*****		*******	*****	******	******	******	*****
TO S ANI RES	STOP UNFAII D EDUCATIN SPECTIVE RIC	R OR DECEPT G CONSUMEI	PROTECTION LA' TVE TRADE PRACE RS AND BUSINES: BLIGATIONS IN TI TION LAWS.	CTICES IN TH SES ABOUT T	E MARKETPLA THEIR	ACE,		TO STOP UNFA AND EDUCATI RESPECTIVE R	AIR OR DECE ING CONSUM RIGHTS AND	ER PROTECTION I EPTIVE TRADE PR MERS AND BUSIN OBLIGATIONS IN ECTION LAWS.	ACTICES IN T ESSES ABOUT	THE MARKET Γ THEIR	PLACE,
4-001			6.007			6.007	D			6.007			6 007 J
			6,997			6,997	В			6,997			6,997 E
ADI		R COLLECTIV	'E BARGAINING (		******	****			OR COLLECT	o: FIVE BARGAINING **********************************		******	*****
30-001													
	1.00		62,110	1.00		62,110	В	1.00		62,110	1.00		62,110 H
TRA SEC PRO	CURITIES REC DTECTION (C	OSITION AND GULATION (C CA110/DA).	FUNDS FROM BUCA111/CA) TO OF	FICE OF CON	ISUMER			SECURITIES R PROTECTION (	POSITION A EGULATION (CCA110/DA)	ND FUNDS FROM (CCA111/CA) TO	OFFICE OF CO	ONSUMER	
НОГ	USE CONCUR	RS.						SENATE CONC	CURS.				
(1) F			QUEST: SR20 (#29100; 1.00;	37,872)				DETAIL OF GO (1) PERM INVE FRINGE BENEI	STIGATOR I	REQUEST: II SR20 (#29100; 1.	00; 37,872)		
RED	DESCRIBED P	POSITION.						REDESCRIBED	POSITION.				
	COALLI SEC	). NO. 30-001.						SEE CCA111 SI	EQ. NO. 30-00	01.			

Page 168 of 718

Program ID:

CCA110

OFFICE OF CONSUMER PROTECTION

Structure #: 1
Subject Committee:

100104010000

CPC

			H	łD						\$	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
100-001														
			33,495			33,495	В			33,495			33,495	F
EXF	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:					
ADI	FUNDS FOR	OFFICE OF (	CONSUMER PROT	TECTION (CCA	A110/DA).					OF CONSUMER PR				
****	******	*****	*******	******	******	*****		*********	******	*******	******	******	*****	
JOH	JSE CONCUR	S.						SENATE CON	CURS.					
DET	AIL OF GOVE	ERNOR'S REC	OUEST:					DETAIL OF GO	OVERNOR'S I	REQUEST:				
			) PERM INVESTIG	ATOR III SR20	0 (#29100; 20,4	-24)		PERSONAL SE	RVICES FOR	(1) PERM INVEST	ΓIGATOR III S	R20 (#29100; 2	0,424)	
FRI	NGE BENEFIT	TS (13,071)			•			FRINGE BENE	FITS (13,071)					
101 001														—
101-001			350,000			350,000	В			350,000			350,000	F
EVI	CUTIVE REQ	HECT.						EXECUTIVE R	EOUEST.					
	`		CONSUMER PROT	ECTION (CCA	A110/DA).					OF CONSUMER PR	OTECTION (C	CA110/DA).		
			******	`		*****				*******	,		*****	
ЮН	JSE CONCUR	S.						SENATE CONC	CURS.					
								DETAIL OF GO	WEDNODIC I	DEOLIEST.				
	AIL OF GOVI ESSMENT-CE		•					ASSESSMENT		-				
ASS	ESSIVILIVI-CE	AV BV CB EAT	(330,000)				ı			, ,				
							CHANGES BY MOF							
В	1.00		452,602	1.00		452,602		1.00		452,602	1.00		452,602	В
														-
_	1.00	0.00	452,602	1.00	0.00	452,602	TOTAL CHANGES	1.00	0.00	452,602	1.00	0.00	452,602	
_	1.00	0.00	452,602	1.00	0.00	452,602	TOTAL CHANGES BUD. TOTALS	1.00	0.00	452,602	1.00	0.00	452,602	-
- B	1.00	0.00	452,602 3,833,679	20.00	1.00	3,833,679		20.00	1.00	3,833,679	20.00	1.00	3,833,679	- · E
— В Т			<u> </u>							<u> </u>				- · I

Page 169 of 718

Program ID:

CCA111

BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #:

100104030000

uojeet com	mittee:	CPC	CONSUMER	rkolectio.	TV & COMME	XCL						
			F	ID					S	D		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	78.00		10,058,463	78.00		10,058,463 B	78.00		10,058,463	78.00		10,058,463 B
_	78.00	0.00	10,058,463	78.00	0.00	10,058,463	78.00	0.00	10,058,463	78.00	0.00	10,058,463
- 1 ****	******	******	******	*****	******	*****	*******	******	*******	******	******	*****
ACC LIAI ANI PER ENS	CURATELY M BILITY COM D OTHER ENT SONALIZED	IAINTAINED PANIES, TRA FITIES; TO RI ASSISTANCI IANCE AND	AT BUSINESS REG FOR CORPORATION DE NAMES, TRAD UN BUSINESS CEN E TO SMALL AND ENFORCEMENT O	ONS, PARTNE DEMARKS, SE NTERS PROVI STARTUP BU	ERSHIPS, LIM RVICE MARK DING SINESSES; TO	ITED KS,	ACCURATELY LIABILITY CO AND OTHER E PERSONALIZE	MAINTAIN MPANIES, T NTITIES; TO D ASSISTAN PLIANCE AN	HAT BUSINESS RE ED FOR CORPORA RADE NAMES, TR. RUN BUSINESS C ICE TO SMALL AN ID ENFORCEMENT	TIONS, PART ADEMARKS, S ENTERS PRO D STARTUP I	NERSHIPS, L SERVICE MA VIDING BUSINESSES;	IMITED RKS,
4-001			21,317			21,317 B			21,317			21,317 B
ADI		R COLLECTIV	/E BARGAINING C		*****	*****		OR COLLEC	P: FIVE BARGAINING		*****	*****
							SENATE CONC	CURS.				
30-001												
	(1.00)		(62,110)	(1.00)		(62,110) B	(1.00)		(62,110)	(1.00)		(62,110) B
TRA Ani Pro	O SECURITIE OTECTION (C	POSITION A S REGULATI CA110/DA).	ND FUNDS FROM ON (CCA111/CA) T	O OFFICE OF	CONSUMER		AND SECURITE PROTECTION (	JT POSITION IES REGULA (CCA110/DA	( AND FUNDS FRO TION (CCA111/CA ).	) TO OFFICE (	OF CONSUMI	ER
НОГ	JSE CONCUR	S.					SENATE CONC	CURS.				
(1) P	TAIL OF GOV PERM OFFICE NGE BENEFI	E ASSISTANT	QUEST: `III SR08 (#29100; -	1.00; -37,872)			DETAIL OF GO (1) PERM OFFIO FRINGE BENEI	CE ASSISTA	NT III SR08 (#29100	0; -1.00; -37,872	2)	
	GG . 110 GE O	o. NO. 30-001.					SEE CCA110 SE	70 NO 20 0				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 170 of 718

Program ID:

CCA111

BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #: 10
Subject Committee:

100104030000

CPC

			Н	D						5	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
			400,000			400,000	В			400,000			400,000
AD (CC **** HO DE	CA111/CA).	BUSINESS R  *****************  S.  ERNOR'S REQ	•					(CCA111/CA).	OR BUSINES				
AS													
A31							CHANGES BY MOF						
В	(1.00)		359,207	(1.00)		359,207	CHANGES BY MOF	(1.00)		359,207	(1.00)		359,207
	(1.00)	0.00	359,207 359,207	(1.00)	0.00		CHANGES BY MOF	(1.00)	0.00	359,207 359,207	(1.00)	0.00	359,207 359,207
B -	(1.00)	0.00	359,207	(1.00)	0.00	359,207 359,207		(1.00)	0.00	359,207	(1.00)	0.00	359,207
		0.00			0.00	359,207	TOTAL CHANGES		0.00			0.00	

Page 171 of 718

Program ID:

CCA112

REGULATED INDUSTRIES COMPLAINTS OFFICE

Structure #:

100104040000

			H	ID					S	D		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	66.00	1.00	8,925,272	66.00	1.00	8,925,272 B	66.00	1.00	8,925,272	66.00	1.00	8,925,272
•	66.00	1.00	8,925,272	66.00	1.00	8,925,272	66.00	1.00	8,925,272	66.00	1.00	8,925,272
- 1							*********	*****	*****	*****	*****	*****
ОВ	JECTIVE: TO	ASSIST THE C	******************* GENERAL PUBLIC MENT OF THE STA	THROUGH C	ONSUMER	*****			E GENERAL PUBL EMENT OF THE S			
4-001			21 270			21 270 P			21 270			21 270
			21,270			21,270 B			21,270			21,270
	ECUTIVE BUI D FUNDS FOR		E BARGAINING C	COSTS.				OR COLLECT	ΓIVE BARGAINING			
***	******	******	*******	******	******	*****		******	*******	******	******	*****
							SENATE CONC	URS.				
							SENATE CONC	URS.				
6-001			(100,000)			(100,000) B	SENATE CONC	CURS.	(100,000)			(100,000)
EX	ECUTIVE BUI					(100,000) B	SENATE CONC		, , ,			(100,000)
EX RE	DUCE FUNDS	FOR NON-RE	(100,000) CURRING COSTS	ACT 230, SLF	1 2024 SEQ.	(100,000) B	EXECUTIVE B REDUCE FUNI	UDGET PREF OS FOR NON-	, , ,	TS ACT 230, S.	LH 2024 SEQ.	(100,000)
EX RE 100	DUCE FUNDS 0-001 (CCA112	FOR NON-RE /AB).					EXECUTIVE B REDUCE FUNI 100-001 (CCA1	UDGET PREF OS FOR NON- 12/AB).	<b>?</b> :	ŕ		
EX RE 100	DUCE FUNDS 0-001 (CCA112	FOR NON-RE /AB).	CURRING COSTS				EXECUTIVE B REDUCE FUNI 100-001 (CCA1	UDGET PREF OS FOR NON- 12/AB). ************	e: -RECURRING COS	ŕ		
EX RE 100	DUCE FUNDS 0-001 (CCA112	FOR NON-RE /AB).	CURRING COSTS				EXECUTIVE B REDUCE FUNI 100-001 (CCA1 ***********************************	UDGET PREF OS FOR NON- 12/AB). ************	e: -RECURRING COS	ŕ		
EX RE 100 ***	DUCE FUNDS 0-001 (CCA112	FOR NON-RE /AB).	CURRING COSTS				EXECUTIVE B REDUCE FUNI 100-001 (CCA1 ***********************************	UDGET PREF OS FOR NON- 12/AB). ************	e: -RECURRING COS	ŕ		
EX RE 100 ***	DUCE FUNDS 1-001 (CCA112. ***********************************	FOR NON-RE /AB). ************************************	ECURRING COSTS	******	******	*****	EXECUTIVE B REDUCE FUNI 100-001 (CCA1 ***********************************	UDGET PREE DS FOR NON- 12/AB). ************************************	erecurring cos	******	*****	*****
EX RE 100 *** 100-001 EX AD	DUCE FUNDS 1-001 (CCA112. ***********************************	FOR NON-RE /AB). ************************************	CURRING COSTS	******	******	*****	EXECUTIVE B REDUCE FUNI 100-001 (CCA1 *********************** SENATE CONC  EXECUTIVE R ADD FUNDS F	UDGET PREE DS FOR NON- 12/AB). ************************************	o: PRECURRING COS	******	*****	*****
EX RE 100 ****  100-001  EX AD (CC	DUCE FUNDS 1-001 (CCA112. ******************* ECUTIVE RECUTIVE REC	FOR NON-RE /AB). ************************************	ECURRING COSTS	**************************************	**************************************	****** 84,398 B	EXECUTIVE B REDUCE FUNI 100-001 (CCA1 *********************** SENATE CONC  EXECUTIVE R ADD FUNDS FO (CCA112/AB).	UDGET PREEDS FOR NON- 12/AB). ************************************	erecurring cos	**************************************	**************************************	84,398
EX RE 100 *** 100-001 EX AD (CC ***	DUCE FUNDS 1-001 (CCA112. ******************* ECUTIVE RECUTIVE REC	FOR NON-RE (AB). ************************************	ECURRING COSTS  **********************************	**************************************	**************************************	****** 84,398 B	EXECUTIVE B REDUCE FUNI 100-001 (CCA1 *********************** SENATE CONC  EXECUTIVE R ADD FUNDS FO (CCA112/AB).	UDGET PREF DS FOR NON- 12/AB). ************************************	PRECURRING COS ************************************	**************************************	**************************************	84,398

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 172 of 718

Program ID:

CCA112

REGULATED INDUSTRIES COMPLAINTS OFFICE

Structure #: 10
Subject Committee:

100104040000

CPC

			H	ID						:	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В			5,668			5,668				5,668			5,668 B
-	0.00	0.00	5,668	0.00	0.00	5,668	TOTAL CHANGES	0.00	0.00	5,668	0.00	0.00	5,668
·							BUD. TOTALS						
В	66.00	1.00	8,930,940	66.00	1.00	8,930,940		66.00	1.00	8,930,940	66.00	1.00	8,930,940 B
-	66.00	1.00	8,930,940	66.00	1.00	8,930,940	TOTAL BUDGET	66.00	1.00	8,930,940	66.00	1.00	8,930,940

Page 173 of 718

Program ID:

CCA191

GENERAL SUPPORT

Structure #:

100105000000

•											~		
			I	HD							SD		
7O #	D	FY26	A 4	D	FY27	A 4		n	FY26	A 4	D	FY27	A 4
CQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	54.00	1.00	27,596,257	54.00	1.00	27,596,257	В	54.00	1.00	27,596,257	54.00	1.00	27,596,257
	54.00	1.00	27,596,257	54.00	1.00	27,596,257		54.00	1.00	27,596,257	54.00	1.00	27,596,257
OBJ MAI	ECTIVE: TO RKETPLACE,	UPHOLD FAI	**************************************	LIC CONFIDEN ER PRACTICES	NCE IN THE BY INCREA		_	OBJECTIVE: TO MARKETPLAC	O UPHOLD I E, PROMOT	FAIRNESS AND PUE SOUND CONSUITE TUNITY FOR BUS	JBLIC CONFID MER PRACTIC	ENCE IN THI ES BY INCRE	3
ADI		R COLLECTI	20,308 VE BARGAINING (		******	20,308	В		OR COLLEC	20,308 P: TIVE BARGAININ		******	20,308
6-001													
			(5,880,000)			(5,880,000)	В			(5,880,000)			(5,880,000)
RED 3070	0-001 (CCA19	FOR NON-R 1/AA).	ECURRING COSTS	ŕ		****		3070-001 (CCA	OS FOR NON 191/AA). *******	P: I-RECURRING COS	•		
6-002			(7,560,000)			(7,560,000)	В			(7,560,000)			(7,560,000)
RED 100-	001 (CCA191	FOR NON-R /AA).	ECURRING COSTS			(, , ,	-	100-001 (CCA19	OS FOR NON 91/AA). *******				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 174 of 718

Program ID:

CCA191

GENERAL SUPPORT

Structure #: 10
Subject Committee:

100105000000

CPC

			I	ID						5	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
6-003													
			(1,000,000)			(1,000,000)	В			(1,000,000)			(1,000,000)
RED 100-	-001 (CCA191/	FOR NON-R	ECURRING COSTS	,		*****		100-001 (CCA1	DS FOR NON 91/AA).	P: I-RECURRING COS	,	·	
6-004													
			(325,000)			(325,000)	В			(325,000)			(325,000)
RED 101-	-001 (CCA191/	FOR NON-R	ECURRING COSTS			*****		101-001 (CCA1	DS FOR NON 91/AI).	P: I-RECURRING COS			
00-001			12,000,000				В			12,000,000			,
ADI ****		GENERAL	SUPPORT (CCA191	,	******	*****			OR GENERA	AL SUPPORT (CCA	,	******	*****
	TAIL OF GOVE SONAL SERV		•					DETAIL OF GO PERSONAL SE		-			
							CHANGES BY MOF						
В _			(2,744,692)			(14,744,692)				(2,744,692)			(14,744,692)
	0.00	0.00	(2,744,692)	0.00	0.00	(14,744,692)	TOTAL CHANGES	0.00	0.00	(2,744,692)	0.00	0.00	(14,744,692)
В	54.00	1.00	24,851,565	54.00	1.00	12,851,565	BUD. TOTALS	54.00	1.00	24,851,565	54.00	1.00	12,851,565
ъ –							TOTAL BURGET	-					
	54.00	1.00	24,851,565	54.00	1.00	12,851,565	TOTAL BUDGET	54.00	1.00	24,851,565	54.00	1.00	12,851,565

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 175 of 718

Program ID:

CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 10
Subject Committee:

100103080000

CPC

			H	D					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	67.00		20,004,676	67.00		20,004,676 B	67.00		20,004,676	67.00		20,004,676 B
-	67.00	0.00	20,004,676	67.00	0.00	20,004,676	67.00	0.00	20,004,676	67.00	0.00	20,004,676
SAI SEF REG	JECTIVE: TO FELY PROVII RVICES AT JU	ENSURE THA DE THEIR CU JST AND REA	AT REGULATED CO STOMERS WITH A ASONABLE RATES DEARN A REASON	OMPANIES EI DEQUATE AI WHILE ALL	FFICIENTLY A	AND	OBJECTIVE: TO SAFELY PROV SERVICES AT	O ENSURE T TIDE THEIR O JUST AND R	**************************************	O COMPANIES H ADEQUATE TES, WHILE AL	EFFICIENTL AND RELIAE LLOWING	Y AND
4-001			25,648			25,648 B			25,648			25,648 F
AD		R COLLECTIV	ZE,0.0 VE BARGAINING C		*****	,		OR COLLEC ******	Ź		******	,
6-001			(000,000)			(000 000) P			(000,000)			(000,000)
REI 101	-001 (CCA901	FOR NON-RI /MA).	(900,000) ECURRING COSTS			(900,000) B	101-001 (CCA9	OS FOR NON 01/MA). ******	(900,000) P: -RECURRING COS	Ź	`	

Page 176 of 718

Program ID:

CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 10
Subject Committee:

100103080000 ee: CPC

			H	łD					S	SD .		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
	1.00		58,233	1.00		116,466 B	1.00		58,233	1.00		116,466 H
ADD (CCA	A901/MA).	AND FUNDS F	**************************************			·****	(CCA901/MA).	N AND FUNDS	FOR PUBLIC UT			****
HOU	SE CONCU	JRS.					SENATE CONC	CURS.				
(1) PI	ERM AUDI		QUEST: 00; FY26: 35,508; I 25; FY27: 45,450)	FY27: 71,016)			` ′	ITOR V SR24 (	EQUEST: (1.00; FY26: 35,50) 2,725; FY27: 45,45)		6)	
6-MO	ONTH DEL	AY IN HIRE.					6-MONTH DEL	AY IN HIRE.				
103-001												
05 001	1.00		167,772	1.00		167,772 B	1.00		167,772	1.00		167,772
ADD (CCA	A901/MA).	AND FUNDS F	OR PUBLIC UTIL			·****	(CCA901/MA).	N AND FUNDS	FOR PUBLIC UT			*****
HOU	SE CONCU	JRS.					SENATE CONC	CURS.				
(1) PE	ERM ENGI	VERNOR'S REC NEER V SR-EN ITS (65,472)	QUEST: 26 (1.00; 102,300)				DETAIL OF GO (1) PERM ENGI FRINGE BENEI	INEER V SR-E	EQUEST: N26 (1.00; 102,300	))		
105-001												
			350,000			350,000 B	I		350,000			350,000 I
ADD		OR PUBLIC UTI	LITIES COMMISS	,	<i>'</i>	*****		OR PUBLIC U	TILITIES COMMI			*****
HOU	SE CONCU	JRS.					SENATE CONC	CURS.				
		VERNOR'S REC	QUEST: MENT (350,000)				DETAIL OF GO CENTRAL SER		EQUEST: SMENT (350,000)			

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 177 of 718

Program ID:

CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 100103080000 Subject Committee:

CPC

			Н	D						S	SD		
-		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В	2.00		(298,347)	2.00		(240,114)		2.00		(298,347)	2.00		(240,114) B
-	2.00	0.00	(298,347)	2.00	0.00	(240,114)	TOTAL CHANGES	2.00	0.00	(298,347)	2.00	0.00	(240,114)
_							BUD. TOTALS						
В	69.00		19,706,329	69.00		19,764,562		69.00		19,706,329	69.00		19,764,562 B
-	69.00		19,706,329	69.00		19,764,562	TOTAL BUDGET	69.00		19,706,329	69.00		19,764,562

Department: CCA

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						Γ	DEPT. APPROP. BY MOF						
В	526.00	14.00	116,055,917	526.00	14.00	116,055,917		526.00	14.00	116,055,917	526.00	14.00	116,055,917 B
T	8.00	4.00	3,480,044	8.00	4.00	3,480,044		8.00	4.00	3,480,044	8.00	4.00	3,480,044 T
_	534.00	18.00	119,535,961	534.00	18.00	119,535,961	TOTAL APPROP.	534.00	18.00	119,535,961	534.00	18.00	119,535,961
						DI	EPT. CHANGES BY MOF						
В	2.00		(553,716)	2.00		(13,495,483)		2.00		(553,716)	2.00		(13,495,483) B
T			2,893			2,893				2,893			2,893 T
	2.00	0.00	(550,823)	2.00	0.00	(13,492,590)	TOTAL CHANGES	2.00	0.00	(550,823)	2.00	0.00	(13,492,590)
							DEPT. TOT. BY MOF						
В	528.00	14.00	115,502,201	528.00	14.00	102,560,434		528.00	14.00	115,502,201	528.00	14.00	102,560,434 B
T	8.00	4.00	3,482,937	8.00	4.00	3,482,937		8.00	4.00	3,482,937	8.00	4.00	3,482,937 T
	536.00	18.00	118,985,138	536.00	18.00	106,043,371	DEPT. TOTALS	536.00	18.00	118,985,138	536.00	18.00	106,043,371

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #:

090202000000

Subject Co	nmittee:	PBS	PUBLIC SAI	FETY			<u> </u>					
			I	łD					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	97.25	2.00	11,154,604	97.25	2.00	11,154,604 A	97.25	2.00	11,154,604	97.25	2.00	11,154,604 A
			20,000			20,000 N			20,000			20,000 N
	21.75	1.50	1,378,932	21.75	1.50	1,378,932 P	21.75	1.50	1,378,932	21.75	1.50	1,378,932 P
	119.00	3.50	12,553,536	119.00	3.50	12,553,536	119.00	3.50	12,553,536	119.00	3.50	12,553,536
- 1												
***	*****	*****	******	******	******	*****	********	******	********	******	******	*****
OB	JECTIVE: TO	MINIMIZE D	EATHS, INJURIES,	PROPERTY I	DAMAGE, AN	D	OBJECTIVE: TO	O MINIMIZE	DEATHS, INJURII	ES, PROPERTY	DAMAGE, A	AND
EC	ONOMIC LOS	SES IN THE I	EVENT OF PHYSIC	AL DISASTEI	RS, MASS		ECONOMIC LO	SSES IN TH	E EVENT OF PHYS	SICAL DISAST	ERS, MASS	
CA	SUALTY SITU	JATIONS, OR	MANMADE DISA	STERS BY PR	OVIDING				OR MANMADE DI			_
			TL DEFENSE ORGA						CIVIL DEFENSE OF		-	Е
	,		PMENT, AND THE				· · · · · · · · · · · · · · · · · · ·		UIPMENT, AND TI D TO BOTH NATIO			NC AND
	ERGENCIES.	Y RESPOND I	TO BOTH NATIONA	AL AND STAT	E MISSIONS	AND	EMERGENCIES		D TO BOTH NATIO	NAL AND ST	ATE MISSIO	15 AIVD
4-001			23.936			23,936 A			23,936			23,936 A
			23,930			23,930 A			ŕ			23,930 A
	ECUTIVE BUI		TED I DO I DIDIO				EXECUTIVE B			G G G G T T T		
			VE BARGAINING ( ********			****			TIVE BARGAININ:		*****	*****
***	*****	*****	******	******	******	*****	GENIA TEL CONIC	T ID C				
							SENATE CONC	UKS.				
6-001			(1,000,000)			(1,000,000) A			(1,000,000)			(1,000,000) A
EX	ECUTIVE BUI	DGET PREP:					EXECUTIVE B	UDGET PRE	P:			
RE	DUCE FUNDS	FOR NON-R	ECURRING COSTS	ACT 164, SLI	H 2023 SEQ.		REDUCE FUNI	S FOR NON	-RECURRING COS	STS ACT 164, S	LH 2023 SEQ	
100	0-001 (DEF110)	/AA).					100-001 (DEF11	0/AA).				
							i `					

SENATE CONCURS.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 180 of 718

Program ID:

Subject Committee:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #:

090202000000

PBS

PUBLIC SAFETY

		1	HD					1	SD		
	FY26			FY27			FY26			FY27	
EQ# Per	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002		(694,000)			(694,000) A			(694,000)			(694,000) A
		(2,241,000)			(2,241,000) P			(2,241,000)			(2,241,000) P
REDUCE FV 213-005 (DE	EF110/AA).	: RECURRING COSTS	•		*****	213-005 (DEF11	OS FOR NON- 0/AA). ********	e: RECURRING COS	ŕ		
30-001		46,476			46,476 A			46,476			46,476 A
TRANSFER AGENCY (I (DEF110/A	DEF118/AD) TO A A).	OS FROM HAWAII E	PHYSICAL D	ISASTERS		(DEF118/AD) T	FUNDS FROM	M HAWAII EMER	CAL DISASTE	RS (DEF110/A	A).
HOUSE CO	NCURS.					SENATE CONC	CURS.				
PERSONAL	F GOVERNOR'S R L SERVICES FOR 0414; 46,476)	EQUEST: (1) PERM EXECUTI	VE ASSISTAN	NT (MILITARY	)	DETAIL OF GC PERSONAL SE SMR9 (#100414	RVICES FOR	EQUEST: (1) PERM EXECU	TIVE ASSIST.	ANT (MILITAI	RY)
SEE DEF11	8 SEQ. NO. 30-001	l.				SEE DEF118 SE	EQ. NO. 30-00	1.			
60-001											
		(20,000)			(20,000) N			(20,000)			(20,000) 1
REDUCE FU (DEF110/A	A).	.IORATION OF PHY			*****	(DEF110/AA).	OS FOR AMEI	LIORATION OF P			*****
HOUSE CO	NCURS.					SENATE CONC	CURS.				
	F GOVERNOR'S R RSONAL SERVIC	•				DETAIL OF GC OTHER PERSO		•			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 181 of 718

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #:

090202000000

PBS

Subject Committee:

		I	HD						SD		
	FY26			FY27			FY26			FY27	
EQ# Pern	1 Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001		(746,857)			(746,857) A			(746,857)			(746,857)
(DEF110/AA	NDS FOR AMELIO ). **********	DRATION OF PHY			*****	(DEF110/AA).	DS FOR AMEL	IORATION OF P			*****
REMOVE ST	GOVERNOR'S RE ATE MATCH FUN GRAM (-746,857)	QUEST: NDS FOR STATE A	ND LOCAL C	YBERSECURI'	ТҮ	DETAIL OF GO REMOVE STAT GRANT PROGE	ΓΕ MATCH FU	NDS FOR STAT	E AND LOCAI	CYBERSECU	RITY
80-001 1.0	0 (1.00)		1.00	(1.00)	A	1.00	(1.00)		1.00	(1.00)	
AMELIORA'	OSITION FROM T	EMPORARY TO PAL DISASTERS (DI	EF110/AA).		*****	AMELIORATIO	SITION FROM ON OF PHYSIC	TEMPORARY TO CAL DISASTERS	(DEF110/AA).		*****
(1) PERM HE		QUEST: SR22 (#124502; 1.00 SR22 (#124502; -1.0				` '	PECIALIST IV	EQUEST: SR22 (#124502; SR22 (#124502;			
101-001		429,000			429,000 A			429,000			429,000
	FOR AMELIORA	TION OF PHYSICA			<b>'</b>		OR AMELIOR.	ATION OF PHYS			,
HOUSE CON	CURS.					SENATE CONC	CURS.				
	GOVERNOR'S RE HARDWARE REI	•				DETAIL OF GO COMPUTER HA			)		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 182 of 718

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #:

090202000000

Subject Coa	mmittee:	PBS	PUBLIC SAI	FETY								
			I	HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001			230,000			A			230,000			
AD *** HO DE	************* OUSE CONCU	OR AMELIORAT						OR AMELIORA *************** CURS.  DVERNOR'S RE	-		,	/
103-001			51,306			51,306 P			51,306			51,306
AD		OR AMELIORAT	TION OF PHYSICA		,			OR AMELIOR	ATION OF PHYS		\	/
НО	USE CONCU	IRS.					SENATE CONC	CURS.				
PE			UEST: PERM ENGINEEI	R V EN24D (#	38824; 31,284)		DETAIL OF GO PERSONAL SE FRINGE BENE	ERVICES FOR (	EQUEST: 1) PERM ENGIN	EER V EN24D	(#38824; 31,284)	)
104-001	1.00		31,548	1.00		63,096 A	1.00		31,548	1.00		63,096
AD (DI	EF110/AA).	AND FUNDS FO	OR AMELIORATI				(DEF110/AA).	N AND FUNDS	FOR AMELIOR.			
НО	USE CONCU	TRS.					SENATE CONC	CURS.				
		VERNOR'S REQ DUNTANT IV SR	UEST: 22 (#96103G; 1.00	); FY26: 31,54	8; FY27: 63,096)		DETAIL OF GO (1) PERM ACC		EQUEST: SR22 (#96103G;	1.00; FY26: 31,	548; FY27: 63,09	6)
6-N	MONTH DELA	AY IN HIRE.					6-MONTH DEL	LAY IN HIRE.				

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: Subject Committee:

Program ID:

090202000000

PBS

PUBLIC SAFETY

				HD					\$	SD		
		FY26			FY27			FY26			FY27	_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
107-001			880,657			880,657 A			880,657			880,657 A

EXECUTIVE REQUEST:

ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).

EXECUTIVE REQUEST:

ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).

Page 183 of 718

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 184 of 718

Program ID: DEF110

DLITTO

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 09
Subject Committee:

090202000000

PBS

FY26   FY27   FY26   FY27   SEQ #   Perm   Temp   Amt   Perm   T		Amt
SEQ# Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm	Temp	Amt
		Amt
***************************************		****
GENATE DOES NOT CONCUR		
HOUSE DOES NOT CONCUR. SENATE DOES NOT CONCUR.		
BREAKOUT AS FOLLOWS:  BREAKOUT AS FOLLOWS:		
MS365 G5 (65,830) MS365 G5 (65,830)		
ADOBE (19,803)  ADOBE (19,803)		
MONDAY PROJECT MANAGEMENT (490)  MONDAY PROJECT MANAGEMENT (490)		
PDQ (2,090)		
INTERMAPPER (1,313)		
ARRO (93,000)		
ANALOG PHONES (28,478)  ANALOG PHONES (28,478)		
VOIP (23,485)		
MOBILE PHONES & HOTSPOTS (4,313)  MOBILE PHONES & HOTSPOTS (4,313)		
SPECTRUM BUSINESS (4,272)  CRITICAL MENTION (8,100)  SPECTRUM BUSINESS (4,272)  CRITICAL MENTION (8,100)		
MELTINATED GOCKLI MEDIA MONITORDIG (2.000)		
HAWAHAN TEL COMPON COTABBAGE (050)		
CIPEN CONDINATION (20 420)		
SIREN COMMANDER (38,420) ALERTSENSE IPAWS (14,702)  SIREN COMMANDER (38,420) ALERTSENSE IPAWS (14,702)		
NATURAL READER (993)  NATURAL READER (993)		
WEBEOC (118,974) WEBEOC (118,974)		
SIREN CELL SERVICE (VERIZON WIRELESS) (84,000)  SIREN CELL SERVICE (VERIZON WIRELESS) (84,000)		
MOBILE PHONES (INCLUDING FIRSTNET AND COVID19 PHONES) (62,698)  MOBILE PHONES (INCLUDING FIRSTNET AND COVID	19 PHONES) (62,698)	
SIREN SATELLITE SERVICE (SKYWAVE) (36,000) SIREN SATELLITE SERVICE (SKYWAVE) (36,000)		
VOIP (27,895)		
SIREN CELL AND SATELLITE MODEMS (25,500)  SIREN CELL AND SATELLITE MODEMS (25,500)		
SATELLITE PTT (7,464) SATELLITE PTT (7,464)		
ALERTSENSE INS (4,875)  ALERTSENSE INS (4,875)		
SPECTRUM BUSINESS (3,895)  VOID GUTTEWAY SERVICE (4,618)		
VOIP GATEWAY SERVICE (1,618)  VOIP GATEWAY SERVICE (1,618)		
IRIDIUM SATELLITE SERVICE (1,344)  HAWAHAN TEL COM BUSINESS (1,250)		
HAWAIIAN TELCOM BUSINESS (1,250)  CONFERENCE BRIDGE (604)  HAWAIIAN TELCOM BUSINESS (1,250)  CONFERENCE BRIDGE (604)		
CONTENENT PURPLES FOR REMOTE OFFICER (* 100)		
THE ENTER AND DENIETE (10.717)		
HOID (1997)		
VOIP (4,335) FAX PHONE LINES (2,232) FAX PHONE LINES (2,232)		
MOBILE PHONES (26,834)  MOBILE PHONES (26,834)		
VOIP (11,686)		
DISH TV (7,551)  DISH TV (7,551)		
DOMAIN NAME REGISTRATION YCAHAWAII.COM (10)  DOMAIN NAME REGISTRATION YCAHAWAII.COM (10)	0)	
XEROX PRINTER RENTAL/SUPPORT (9,317)  XEROX PRINTER RENTAL/SUPPORT (9,317)		
CISCO SMARTNET (2,588)		

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 185 of 718

Program ID: DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 PUBLIC SAFETY Subject Committee: PBS HD SD **FY27 FY27** FY26 FY26 SEO# Perm Perm Temp Amt Perm Temp Amt Temp Amt Perm Temp Amt SOH MERAKI WAP LICENSES (1,600) SOH MERAKI WAP LICENSES (1,600) XEROX PRINTER RENTAL/SUPPORT (2,445) XEROX PRINTER RENTAL/SUPPORT (2,445) XEROX PRINTER SUPPORT/RENTAL (4,597) XEROX PRINTER SUPPORT/RENTAL (4,597) XEROX PRINTER RENTAL/SUPPORT (32,440) XEROX PRINTER RENTAL/SUPPORT (32,440) CISCO SWITCH AND ROUTER SUPPORT (8,000) CISCO SWITCH AND ROUTER SUPPORT (8,000) HP CORE SWITCH SUPPORT (3,500) HP CORE SWITCH SUPPORT (3,500) XEROX PRINTER LEASE/SUPPORT (13,504) XEROX PRINTER LEASE/SUPPORT (13,504) PRINTER RENTAL/SUPPORT (47,141) PRINTER RENTAL/SUPPORT (47,141) IDEMIA FINGERPRINT SCANNER SUPPORT (712) IDEMIA FINGERPRINT SCANNER SUPPORT (712) DETAIL OF GOVERNOR'S REQUEST: DETAIL OF GOVERNOR'S REQUEST: MS365 G5 (65,830) MS365 G5 (65,830) ADOBE (19,803) ADOBE (19,803) MONDAY PROJECT MANAGEMENT (490) MONDAY PROJECT MANAGEMENT (490) PDQ (2,090) PDQ (2,090) INTERMAPPER (1,313) INTERMAPPER (1,313) ARRO (93,000) ARRO (93,000) ANALOG PHONES (28,478) ANALOG PHONES (28,478) VOIP (23,485) VOIP (23,485) MOBILE PHONES & HOTSPOTS (4,313) MOBILE PHONES & HOTSPOTS (4,313) SPECTRUM BUSINESS (4,272) SPECTRUM BUSINESS (4,272) YOUTUBE TV (1,750) YOUTUBE TV (1,750) CRITICAL MENTION (8,100) CRITICAL MENTION (8,100) MELTWATER SOCIAL MEDIA MONITORING (3,000) MELTWATER SOCIAL MEDIA MONITORING (3,000) HAWAIIAN TELCOM DSL @STARBASE (850) HAWAIIAN TELCOM DSL @STARBASE (850) SIREN COMMANDER (38,420) SIREN COMMANDER (38,420) ALERTSENSE IPAWS (14,702) ALERTSENSE IPAWS (14,702) NATURAL READER (993) NATURAL READER (993) WEBEOC (118,974) WEBEOC (118,974) SIREN CELL SERVICE (VERIZON WIRELESS) (84,000) SIREN CELL SERVICE (VERIZON WIRELESS) (84,000) MOBILE PHONES (INCLUDING FIRSTNET AND COVID19 PHONES) (62,698) MOBILE PHONES (INCLUDING FIRSTNET AND COVID19 PHONES) (62,698) SIREN SATELLITE SERVICE (SKYWAVE) (36,000) SIREN SATELLITE SERVICE (SKYWAVE) (36,000) VOIP (27,895) VOIP (27.895) SIREN CELL AND SATELLITE MODEMS (25,500) SIREN CELL AND SATELLITE MODEMS (25,500) SATELLITE PTT (7,464) SATELLITE PTT (7,464) ALERTSENSE INS (4,875) ALERTSENSE INS (4,875) SPECTRUM BUSINESS (3,895) SPECTRUM BUSINESS (3.895) **VOIP GATEWAY SERVICE (1,618) VOIP GATEWAY SERVICE (1,618)** IRIDIUM SATELLITE SERVICE (1,344) IRIDIUM SATELLITE SERVICE (1,344) HAWAIIAN TELCOM BUSINESS (1,250) HAWAIIAN TELCOM BUSINESS (1,250) **CONFERENCE BRIDGE (604)** CONFERENCE BRIDGE (604) SPECTRUM BUSINESS FOR REMOTE OFFICES (6,192) SPECTRUM BUSINESS FOR REMOTE OFFICES (6,192)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 186 of 718

Program ID: DEF110

090202000000

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 09
Subject Committee:

PBS

			Н	ID							SD		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		NS BENEFITS	(10,717)					TYLER VETE	RANS BENEF	ITS (10,717)			
	P (4,335)							VOIP (4,335)					
	X PHONE LIN							FAX PHONE I	( , ,				
	BILE PHONE	S (26,834)						MOBILE PHO	NES (26,834)				
	P (11,686)							VOIP (11,686)					
	H TV (7,551)	DEGIGED ATI		1034 (10)				DISH TV (7,55	/	TION NO ALLANYA	H COM (10)		
			ON YCAHAWAII.C	OM (10)						ATION YCAHAWA	II.COM (10)		
	CO SMARTN		PPORT (9,317)					CISCO SMAR		/SUPPORT (9,317)			
		AP LICENSES	(1.600)					SOH MERAKI		SES (1.600)			
			PPORT (2,445)							SUPPORT (2,445)			
			ENTAL (4,597)							Γ/RENTAL (4,597)			
			PPORT (32,440)							/SUPPORT (32,440)	ı		
CIS	CO SWITCH A	AND ROUTER	SUPPORT (8,000)					CISCO SWITC	CH AND ROUT	ΓER SUPPORT (8,0	00)		
HP (	CORE SWITC	H SUPPORT (	3,500)					HP CORE SW	TCH SUPPOR	RT (3,500)			
XEF	ROX PRINTE	R LEASE/SUPI	PORT (13,504)					XEROX PRIN	TER LEASE/S	UPPORT (13,504)			
		AL/SUPPORT (						PRINTER REN					
IDE	MIA FINGER	PRINT SCAN	NER SUPPORT (712	2)				IDEMIA FING	ERPRINT SCA	ANNER SUPPORT	(712)		
18-002	1.00		100,000	1.00		100,000	A	1.00		100,000	1.00		100,000
			Ź	1.00		100,000		1.00		100,000	1.00		100,000
		ESSAGE (2/18						GOVERNOR'S	,	/			
		AND FUNDS T	O AMELIORATIO	N OF PHYSIC	CAL DISASTE	RS			ON AND FUND	OS FOR AMELIORA	TION OF PHY	SICAL DISAS	STERS
,	F110/AA).							(DEF110/AA).	******	*******	******	*****	****
****	*****	*****	******	******	******	*****							
HOU	JSE CONCUR	RS.						SENATE CON	CURS.				
								DETAIL OF G	OVEDNODIC I	DEOLIECT.			
		ERNOR'S REC	`	1061016 1 00	100 000					REQUEST. GEMENT ANALYS	T (#06104G+ 1	00: 100 000)	
(1)1	EKM BUDGI	EI MANAGEN	MENT ANALYST (#	‡96104G; 1.00;	100,000)		l	(1) I EKWI BOI	JOL I/IVIAIVA	DEMILIT ANALTS	1 (#701040, 1.	00, 100,000)	
A	3.00	(1.00)	(699,240)	3.00	(1.00)	(897,692)	CHANGES BY MOF	3.00	(1.00)	(699,240)	3.00	(1.00)	(897,692)
N			(20,000)			(20,000)				(20,000)			(20,000)
P			(2,189,694)			(2,189,694)				(2,189,694)			(2,189,694)
_	3.00	(1.00)	(2,908,934)	3.00	(1.00)	(3,107,386)	TOTAL CHANGES	3.00	(1.00)	(2,908,934)	3.00	(1.00)	(3,107,386)
A	100.25	1.00	10,455,364	100.25	1.00	10,256,912	BUD. TOTALS	100.25	1.00	10,455,364	100.25	1.00	10,256,912
	21.75	1.50	(810,762)	21.75	1.50	(810,762)		21.75	1.50	(810,762)	21.75	1.50	(810,762)
P													

Page 187 of 718

Program ID:

DEF112

SERVICES TO VETERANS

Structure #:

060106000000

Subject Com	mittee:	PBS	PUBLIC SAF	FETY									
			Н	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	28.00		2,056,813	28.00		2,056,813	A	28.00		2,056,813	28.00		2,056,813 A
	28.00	0.00	2,056,813	28.00	0.00	2,056,813		28.00	0.00	2,056,813	28.00	0.00	2,056,813
- 1													
IN C REQ		E; TO ASSUR	AL ADJUSTMENTS E VETERANS AND			L			LIFE; TO ASS	ICAL ADJUSTMEI URE VETERANS A			IAL
4-001			10,165			10,165	A			10,165			10,165 A
ADI		R COLLECTIV	E BARGAINING C		******	*****			OR COLLEC	o: IIVE BARGAININ( **********************************		******	*****
A			10,165			10,165	CHANGES BY MOF			10,165			10,165 A
	0.00	0.00	10,165	0.00	0.00	10,165	TOTAL CHANGES	0.00	0.00	10,165	0.00	0.00	10,165
A	28.00		2,066,978	28.00		2,066,978	BUD. TOTALS	28.00		2,066,978	28.00		2,066,978 A
_	28.00		2,066,978	28.00		2,066,978	TOTAL BUDGET	28.00		2,066,978	28.00		2,066,978

Page 188 of 718

Program ID:

DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #:

070104000000

			I	łD						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		24.50	1,847,854		24.50	1,847,854	A		24.50	1,847,854		24.50	1,847,854
		73.50	6,286,610		73.50	6,286,610	P		73.50	6,286,610		73.50	6,286,610
	0.00	98.00	8,134,464	0.00	98.00	8,134,464	<del>_</del>	0.00	98.00	8,134,464	0.00	98.00	8,134,464
OBJE TO E VAL SUCC COR	ECTIVE: TO EIGHTEEN Y UES, SKILL CESSFUL PI	INTERVENE A EAR-OLD HIC S, EDUCATION ACEMENT IN RS BE ACTIVE	AND IMPACT THE GH SCHOOL STUE N, AND SELF-DISG THE POST RESIE IN THE MILITAR	ELIVES OF AT DENTS BY PRO CIPLINE NECT DENTIAL PHA	T-RISK, SIXTE DVIDING THE ESSARY FOR SE; TO HAVE	EN		OBJECTIVE: T TO EIGHTEEN VALUES, SKIL SUCCESSFUL	O INTERVEN YEAR-OLD I .LS, EDUCAT PLACEMENT ERS BE ACTI	E AND IMPACT THIGH SCHOOL STION, AND SELF-EIN THE POST REVEIN THE MILIT	HE LIVES OF . UDENTS BY P ISCIPLINE NE SIDENTIAL PH	AT-RISK, SIX ROVIDING TI CESSARY FO IASE; TO HAV	TEEN HE OR VE

60-001

EXECUTIVE REQUEST:

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

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP ASSISTANT SHIFT LEADER (#102870; -0.25A)
- (1) TEMP ASSISTANT SHIFT LEADER (#102870; -0.75P; -28,345P)

OTHER CURRENT EXPENDITURES (28,345P)

EXECUTIVE REQUEST:

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

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP ASSISTANT SHIFT LEADER (#102870; -0.25A)
- (1) TEMP ASSISTANT SHIFT LEADER (#102870; -0.75P; -28,345P)
- OTHER CURRENT EXPENDITURES (28,345P)

HOUSE CONCURS.

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

SENATE CONCURS.

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

#### Page 189 of 718

Program ID:

DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #:

070104000000

Subject Committee:

HSH

HUMAN SERVICES & HOMELESSNESS

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 190 of 718

Program ID:

DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000 Subject Committee:

HSH

HUMAN SERVICES & HOMELESSNESS

			H	HD .						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			2,037,196			2,037,196	CHANGES BY MOF			2,037,196			2,037,196 A
P			195,867			195,867				195,867			195,867 P
_	0.00	0.00	2,233,063	0.00	0.00	2,233,063	TOTAL CHANGES	0.00	0.00	2,233,063	0.00	0.00	2,233,063
A		24.50	3,885,050		24.50	3,885,050	BUD. TOTALS		24.50	3,885,050		24.50	3,885,050 A
P		73.50	6,482,477		73.50	6,482,477			73.50	6,482,477		73.50	6,482,477 P
_		98.00	10,367,527		98.00	10,367,527	TOTAL BUDGET		98.00	10,367,527		98.00	10,367,527

Page 191 of 718

Program ID:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #:

090203000000

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM GENERAL LABORER II (#6130; -0.25A/-0.75P; -13,018A/-39,055P)

PUBLIC SAFETY

Subject Con	nmittee:	PBS	PUBLIC SAI	FETY								
			I	łD					s	D		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	20.00		7,082,119	20.00		7,082,119 A	20.00		7,082,119	20.00		7,082,119 A
_	98.00	21.00	39,621,732	98.00	21.00	39,621,732 P	98.00	21.00	39,621,732	98.00	21.00	39,621,732 P
	118.00	21.00	46,703,851	118.00	21.00	46,703,851	118.00	21.00	46,703,851	118.00	21.00	46,703,851
OBJ THE THE ORI TO J COM ANI ANI NAT PRO	JECTIVE: I) PE PEOPLE OF ENEEDS OF TO SENDENT, TO AIR NATICE DE READY FOR TIONAL EMETIONAL GUADPERTY, PRE	ROVIDES FO HAWAII. II) THE PEOPLE ROM EITHER EDERAL MISS HE HAWAII N DNAL GUARD R CALL TO A ERGENCY. TO ARD RESPONI	R THE DEFENSE, S MAINTAINS ITS R IN THE EVENT OF NATURAL OR HU SION AS PART OF TO NATIONAL GUARI DIVISIONS, IS MA CTIVE DUTY BY TO MEET ITS STATE DS WHEN NECESS TE, ORDER AND PU	SAFETY AND EADINESS TO WAR OR DE JMAN-CAUSE THE MILITAR D, CONSISTIN ANNED, TRAI THE PRESIDE E MISSION, TI ARY TO PRO	WELFARE OF PRESENCE OF THE AR NED, EQUIPP NT IN TIMES HE HAWAII TECT LIFE AT	F O S. III) EMY ED OF	OBJECTIVE: I) THE PEOPLE OF THE NEEDS OF ORIGINATING TO MEET ITS COMPONENT, AND AIR NAT AND READY I NATIONAL EN	PROVIDES IN THE PEOPING FROM EITH FEDERAL MINGE HAWARIONAL GUALE FOR CALL TO MERGENCY. JARD RESPORTE SERVE PE	**************************************	E, SAFETY AN READINESS OF WAR OR D HUMAN-CAU F THE MILITA RD, CONSIST MANNED, TRA Y THE PRESII TE MISSION, SSARY TO PR	D WELFARE TO RESPONI DEVASTATIO SED DISAST ARY RESERV ING OF THE AINED, EQUI DENT IN TIM THE HAWAI OTECT LIFE	OF OTO ON ERS. III) 'E ARMY IPPED ES OF I AND
ADI		R COLLECTI	2,650 VE BARGAINING C		******	2,650 A		OR COLLEC	2,650 P: FIVE BARGAINING		******	2,650 A
61-001	(0.25) (0.75)		(13,018) (39,055)	(0.25) (0.75)		(13,018) A (39,055) P	(0.25) (0.75)		(13,018) (39,055)	(0.25) (0.75)		(13,018) A (39,055) P
REI GUA ****	ARD (DEF116	ON AND FUN 5/AC).	IDS FOR HAWAII A				GUARD (DEF1	TION AND F 16/AC).	UNDS FOR HAWAI			

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM GENERAL LABORER II (#6130; -0.25A/-0.75P; -13,018A/-39,055P)

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 192 of 718

Program ID:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #:

090203000000

			]	HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
			188,864			188,864 P			188,864			188,864
AD		R HAWAII AR	MY AND AIR NA			,	EXECUTIVE R ADD FUNDS FO	OR HAWAII AI	RMY AND AIR 1			
HC	USE CONCU	RS.					SENATE CONC	CURS.				
(1) (1) (1) (1) (1) (1) (1) (1) FR	PERM DESIC PERM ENGIN TEMP DESIC TEMP ENGIN PERM ARCH PERM ENGIN TEMP ENGIN TEMP ENGIN INGE BENEF	NEER V EN26 ( IN AND PROJE NEER V EN26 ( ITECT IV SR24 NEER V EN26 ( NEER IV EN26 ( ITS (73,703P)	QUEST: CT MANAGER (# #120500; 1.00P; 10 CT MANAGER (# #120913; 1.00P; 10 6 (#120542; -1.00P; 10 (#120543; -1.00P; -1 #120543; 1.00P; 10	2,300P) 120913; -1.00P 2,300P) -78,059P) 2,300P) 40,314P)	,		DETAIL OF GC (1) PERM DESI (1) PERM ENGI (1) TEMP DESI (1) TEMP ENGI (1) PERM ARCI (1) PERM ENGI (1) TEMP ENGI (1) TEMP ENGI (1) TEMP ENGI FRINGE BENEI	IGN AND PROJ INEER V EN26 GN AND PROJ INEER V EN26 HITECT IV SR2 INEER V EN26 INEER IV EN24 INEER V EN26 FITS (73,703P)	ECT MANAGE (#120500; 1.00P ECT MANAGER (#120913; 1.00P; 4 (#120542; -1.0 (#120542; 1.00P (#120543; -1.00	; 102,300P) 2 (#120913; -1.00 3 (102,300P) 0P; -78,059P) ; 102,300P) P; -40,314P)	, , ,	
	DESCRIBED	rositions.										
102-001	1.00		94,375	1.00		188,751 P	1.00		94,375	1.00		188,751
AD (DI	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB).						EXECUTIVE RI ADD POSITION (DEF116/AB).	N AND FUNDS	FOR HAWAII A			
НС	USE CONCU	RS.					SENATE CONC	CURS.				
(1)	PERM ENGIN		QUEST: (#96601G; 1.00; FY 29; FY27: 73,659)	726: 57,546; FY	727: 115,092)		DETAIL OF GC (1) PERM ENGI FRINGE BENEI	INEER VI SR28	(#96601G; 1.00;		FY27: 115,092)	
110	6-MONTH DELAY IN HIRE.						I					

Page 193 of 718

Program ID:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #:

090203000000

Subject Committee:

PBS PUBLIC SAFETY

			H	ID					5	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001												
	1.00		52,077	1.00		79,154 P	1.00		52,077	1.00		79,154
AD (DI ***	EF116/AB).	AND FUNDS F	FOR HAWAII ARM				(DEF116/AB).	N AND FUNDS	FOR HAWAII A			
(1) FR	PERM PEST INGE BENEF	ITS (FY26: 14,4	QUEST: V SR13 (#96602G; 69; FY27: 28,938) (FY26: 15,000; FY		2,608; FY27: 45,	216)	45,216) FRINGE BENE	TECHNICIAN	EQUEST: N IV SR13 (#96602 1,469; FY27: 28,93 T (FY26: 15,000;	8)	22,608; FY27:	
6-N	MONTH DELA	AY IN HIRE.					6-MONTH DEL	AY IN HIRE.				

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 194 of 718

Program ID:

DEF116

2.00

19.75

100.25

120.00

Α

P

0.00

21.00

21.00

372,801

7,071,751

40,004,901

47,076,652

2.00

19.75

100.25

120.00

0.00

21.00

21.00

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #:

090203000000

Subject Committee:

PBS

PUBLIC SAFETY

			Н	D					S	D		
		FY26			FY27			FY26			FY27	
<b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4-001												
	1.00		86,908	1.00		123,816 P	1.00		86,908	1.00		123,816
ADI (DE	EF116/AB).	AND FUNDS F	FOR HAWAII ARM				(DEF116/AB).	I AND FUNDS	FOR HAWAII AF			
	USE DOES N				******	*****	SENATE DOES	NOT CONCUE	₹.			
(1) l 69,4 FRI EQU	400) NGE BENEFI UIPMENT (FY	OR CONTROL ' TS (FY26: 22,2 '(26: 15,000; FY	TECH SR23 (#9660 208; FY27: 44,416) 727: 5,000) UIPMENTS (FY26:			:	69,400) FRINGE BENEF EQUIPMENT (F	FITS (FY26: 22, FY26: 15,000; F	L TECH SR23 (#96 ,208; FY27: 44,416 Y27: 5,000) QUIPMENTS (FY	5)	, ,	27:
6-M	IONTH DELA	Y IN HIRE.					6-MONTH DEL	AY IN HIRE.				
(1) I 69,4 FRI PES MIS	PERM VISITO 400) NGE BENEFI ST CONTROL SCELLANEOU	TS (FY26: 22,2 EQUIPMENT US SMALL EQ	QUEST: TECH SR23 (#9660 208; FY27: 44,416) (FY26: 15,000; FY2 UIPMENTS (FY26:	7: 5,000)	, ,	:	69,400) FRINGE BENEF PEST CONTRO MISCELLANEO	OR CONTROL FITS (FY26: 22, L EQUIPMENT DUS SMALL EC	EQUEST: L TECH SR23 (#96 ,208; FY27: 44,416 F (FY26: 15,000; F QUIPMENTS (FY	5) Y27: 5,000)	, ,	27:
6-M	IONTH DELA	Y IN HIRE.					6-MONTH DEL	AY IN HIRE.				
A	(0.25)		(10,368)	(0.25)		(10,368) CHANGES BY MOF	(0.25)		(10,368)	(0.25)		(10,368)
P	2.25		383,169	2.25		541,530	2.25		383,169	2.25		541,530

531,162 TOTAL CHANGES

47,235,013 TOTAL BUDGET

7,071,751

40,163,262

BUD. TOTALS

2.00

19.75

100.25

120.00

0.00

21.00

21.00

372,801

7,071,751

40,004,901

47,076,652

2.00

19.75

100.25

120.00

0.00

21.00

21.00

531,162

7,071,751 A

40,163,262 P

47,235,013

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 195 of 718

Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #:

090204000000

Subject Cor	nmittee:	PBS	PUBLIC SAI	FETY									
			I	HD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	27.00	67.25	19,009,979	27.00	67.25	19,009,979	A	27.00	67.25	19,009,979	27.00	67.25	19,009,979 A
			500,000			500,000				500,000			500,000 E
			4,156,958			4,156,958				4,156,958			4,156,958
		2.00	500,000		2.00	500,000			2.00	500,000		2.00	500,000 V
		20.75	46,703,938		20.75	46,703,938	P		20.75	46,703,938		20.75	46,703,938
	27.00	90.00	70,870,875	27.00	90.00	70,870,875		27.00	90.00	70,870,875	27.00	90.00	70,870,875
- 1										*****			
AL MII ESS INI	L PUBLIC AN NIMIZES THE SENTIAL PUB	D PRIVATE OF LIFE SLIC SERVICE  N THE EVENT	THE EMERGENCY ORGANIZATIONS OF TE AND PROPERTY ES, AND EXPEDITE OF NATURAL OF	WITHIN THE Y DAMAGE, R ES THE RECO	ISLANDS, RESTORES VERY OF	IG OF		ALL PUBLIC A MINIMIZES TH ESSENTIAL PU	AND PRIVAT HE LOSS OF JBLIC SERV IN THE EVE	ES THE EMERGEN E ORGANIZATION LIFE AND PROPER ICES, AND EXPED NT OF NATURAL	IS WITHIN TH TTY DAMAGE ITES THE REC	E ISLANDS, , RESTORES COVERY OF	
4-001			10,785			10,785	A			10,785			10,785 A
AD		R COLLECTIV	/E BARGAINING (		******	*****			OR COLLEC	P: TIVE BARGAININ ********		******	*****
30-001		(1.00)	(46,476)		(1.00)	(46,476)	A		(1.00)	(46,476)		(1.00)	(46,476) A
TR. MA DIS	ANAGEMENT SASTERS (DE	POSITION A AGENCY (DEF110/AA).	ND FUNDS FROM EF118/AD) TO AME	ELIORATION	OF PHYSICAI			MANAGEMEN DISASTERS (D	UT POSITION IT AGENCY ( DEF110/AA). ***********************************	I AND FUNDS FRO DEF118/AD) TO A	MELIORATIO	N OF PHYSIC	
НО	USE CONCUI	RS.						SENATE CONC	JURS.				
(1)	TAIL OF GOV TEMP BUILD ,476)		QUEST: UCTION INSPECT	OR II SR19 (#	119135; -1.00;			DETAIL OF GO (1) TEMP BUIL -46,476)		REQUEST: TRUCTION INSPE	CTOR II SR19	(#119135; -1.0	0;
SEI	E DEF110 SEQ	o. NO. 30-001.						SEE DEF110 SI	EQ. NO. 30-00	01.			

Page 196 of 718

Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #:

Subject Committee:

090204000000

PBS

			F	<del>I</del> D					\$	SD				
		FY26			FY27			FY26			FY27			
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
60-001			(6,919,624)			(6,919,624) A			(6,919,624)			(6,919,624)		
			(24,700,000)			(24,700,000) P	ı		(24,700,000)			(24,700,000)		
(DE	EF118/AD).	ONS FOR HAV	VAII EMERGENC			-	REDUCE POSI (DEF118/AD). **********	EXECUTIVE REQUEST: REDUCE POSITIONS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ************************************						
NA NO HA	N-FEDERAL S ZARD MITIGA	THQUAKE HASHARE (-19,62 ATION GRAN	AZARDS REDUCT	000A)	M GRANT		NON-FEDERA HAZARD MIT	ARTHQUAKE L SHARE (-19 IGATION GRA	HAZARDS REDU	00,000A)	RAM GRANT			
61-001	(1.00) ECUTIVE REQ	(4.00)	(270,114)	(1.00)	(4.00)	(270,114) A	(1.00) EXECUTIVE R	(4.00)	(270,114)	(1.00)	(4.00)	(270,114) A		
			NDS FOR HAWAII	EMERGENC	V MANAGEM	IENT			UNDS FOR HAW	A II EMERGEN	JCV MANAGI	EMENT		
	ENCY (DEF11		NDS I OK IIA WAII	LIVILICOLIVC	1 MANAGEM	ILIVI	AGENCY (DEF		UNDS FOR HAW.	All EMERGE	VCT MANAGI	EMENT		
	`	,	******	******	*****	*****			******	*****	*****	*****		
НО	USE CONCUR	S.					SENATE CON	CURS.						
DE	TAIL OF GOV	FRNOR'S REC	DUEST:				DETAIL OF GO	OVERNOR'S R	EQUEST:					
DE			AGEMENT SPECIA	ALIST VI (#10	2887; -1.00; -7	1,016)	(1) PERM EME	RGENCY MA	NAGEMENT SPE	CIALIST VI (#	102887; -1.00;	-71,016)		
	PERM EMERC					CYT	(2) TEMP OFFI	CE ASSISTAN	NT III (#117814, #1	17815: -1.00 E.	ACH: -36 072	EACH)		
(1)		<b>ASSISTANT</b>	III (#117814, #1178	815; -1.00 EAC	CH; -36,072 EA	CH)	` '					Ericii)		
(1) (2)	TEMP OFFICE		III (#117814, #1178 NNER (#33025; -1	,	CH; -36,072 EA	CH)	(1) TEMP CIVI	L DEFENSE P	LANNER (#33025; NAGEMENT SPEC	; -1.00; -63,858	)	,		

Page 197 of 718

Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #:

090204000000

			Н	D						S	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001		1.00	200,000		1.00	200,000	A		1.00	200,000		1.00	200,000
AD AG **** HO DE	ENCY (DEF11  ****************  USE CONCUR  FAIL OF GOV	AND FUNDS I 8/AD). ************************************	•	******	*****			AGENCY (DEF **************** SENATE CONG DETAIL OF GG	N AND FUNI '118/AD). *********** CURS.  OVERNOR'S		******	******	******
100	,000)		PROFICIENCY COC		#95821G; 1.00	0;		100,000)		SH PROFICIENCY C		R (#95821G;	1.00;
100	,000)				#95821G; 1.00		CHANGES BY MOF	100,000)				(4.00)	(7,025,429) (24,700,000)
100 PSA	,000) A, TRANSLAT	ION, PROJEC	(7,025,429)	(100,000)		(7,025,429)		100,000) PSA, TRANSLA	ATION, PRO	(7,025,429)	RT (100,000)		(7,025,429)
100 PSA	(1.00)	(4.00)	(7,025,429) (24,700,000)	(100,000)	(4.00)	(7,025,429) (24,700,000)		100,000) PSA, TRANSLA (1.00)	(4.00)	(7,025,429) (24,700,000)	RT (100,000) (1.00)	(4.00)	(7,025,429) (24,700,000)
A P A B	(1.00) (1.00)	(4.00) (4.00)	(7,025,429) (24,700,000) (31,725,429) 11,984,550 500,000	(1.00)	(4.00)	(7,025,429) (24,700,000) (31,725,429) 11,984,550 500,000	TOTAL CHANGES	(1.00) PSA, TRANSL2 (1.00)	(4.00) (4.00)	(7,025,429) (24,700,000) (31,725,429) 11,984,550 500,000	(1.00) (1.00)	(4.00)	(7,025,429) (24,700,000) (31,725,429) 11,984,550 500,000
A P A B N	(1.00) (1.00)	(4.00) (4.00) (4.00) 63.25	(7,025,429) (24,700,000) (31,725,429) (1,984,550 500,000 4,156,958	(1.00)	(4.00) (4.00) 63.25	(7,025,429) (24,700,000) (31,725,429) 11,984,550 500,000 4,156,958	TOTAL CHANGES	(1.00) PSA, TRANSL2 (1.00)	(4.00) (4.00) (3.25	(7,025,429) (24,700,000) (31,725,429) 11,984,550 500,000 4,156,958	(1.00) (1.00)	(4.00) (4.00) 63.25	(7,025,429) (24,700,000) (31,725,429) 11,984,550 500,000 4,156,958
A P A B N W	(1.00) (1.00)	(4.00) (4.00) (4.00) 63.25	(7,025,429) (24,700,000) (31,725,429) 11,984,550 500,000 4,156,958 500,000	(1.00)	(4.00) (4.00) 63.25	(7,025,429) (24,700,000) (31,725,429) 11,984,550 500,000 4,156,958 500,000	TOTAL CHANGES	(1.00) PSA, TRANSL2 (1.00)	(4.00) (4.00) (4.00) 63.25	(7,025,429) (24,700,000) (31,725,429) 11,984,550 500,000 4,156,958 500,000	(1.00) (1.00)	(4.00) (4.00) 63.25 2.00	(7,025,429) (24,700,000) (31,725,429) 11,984,550 500,000 4,156,958 500,000
A P A B N	(1.00) (1.00)	(4.00) (4.00) (4.00) 63.25	(7,025,429) (24,700,000) (31,725,429) (1,984,550 500,000 4,156,958	(1.00)	(4.00) (4.00) 63.25	(7,025,429) (24,700,000) (31,725,429) 11,984,550 500,000 4,156,958	TOTAL CHANGES	(1.00) PSA, TRANSL2 (1.00)	(4.00) (4.00) (3.25	(7,025,429) (24,700,000) (31,725,429) 11,984,550 500,000 4,156,958	(1.00) (1.00)	(4.00) (4.00) 63.25	(7,025,429) (24,700,000) (31,725,429) 11,984,550 500,000 4,156,958

Department: DEF

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						I	DEPT. APPROP. BY MOF						
A	172.25	93.75	41,151,369	172.25	93.75	41,151,369		172.25	93.75	41,151,369	172.25	93.75	41,151,369 A
В			500,000			500,000				500,000			500,000 B
N			4,176,958			4,176,958				4,176,958			4,176,958 N
W		2.00	500,000		2.00	500,000			2.00	500,000		2.00	500,000 V
P	119.75	116.75	93,991,212	119.75	116.75	93,991,212		119.75	116.75	93,991,212	119.75	116.75	93,991,212 F
	292.00	212.50	140,319,539	292.00	212.50	140,319,539	TOTAL APPROP.	292.00	212.50	140,319,539	292.00	212.50	140,319,539
-						D	EPT. CHANGES BY MOF						
A	1.75	(5.00)	(5,687,676)	1.75	(5.00)	(5,886,128)		1.75	(5.00)	(5,687,676)	1.75	(5.00)	(5,886,128)
N			(20,000)			(20,000)				(20,000)			(20,000) 1
P	2.25		(26,310,658)	2.25		(26,152,297)		2.25		(26,310,658)	2.25		(26,152,297) I
	4.00	(5.00)	(32,018,334)	4.00	(5.00)	(32,058,425)	TOTAL CHANGES	4.00	(5.00)	(32,018,334)	4.00	(5.00)	(32,058,425)
A	174.00	88.75	35,463,693	174.00	88.75	35,265,241	DEPT. TOT. BY MOF	174.00	88.75	35,463,693	174.00	88.75	35,265,241 A
В			500,000			500,000				500,000			500,000 I
N			4,156,958			4,156,958				4,156,958			4,156,958
W		2.00	500,000		2.00	500,000			2.00	500,000		2.00	500,000 V
Р _	122.00	116.75	67,680,554	122.00	116.75	67,838,915	_	122.00	116.75	67,680,554	122.00	116.75	67,838,915 I
	296.00	207.50	108,301,205	296.00	207.50	108,261,114	DEPT. TOTALS	296.00	207.50	108,301,205	296.00	207.50	108,261,114

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000 Subject Committee:

**EDN** 

**EDUCATION** 

				HD							SD		
		FY26			FY27				FY26			FY27	
<b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	12,414.25	680.25	1,231,177,613	12,414.25	680.25	1,231,177,613	A	12,414.25	680.25	1,231,177,613	12,414.25	680.25	1,231,177,613
			5,251,693			5,251,693	В			5,251,693			5,251,693
			140,170,617			140,170,617	N			140,170,617			140,170,617
			13,390,000			13,390,000	T			13,390,000			13,390,000
			7,495,605			7,495,605	U			7,495,605			7,495,605
	9.00		3,221,333	9.00		3,221,333	W	9.00		3,221,333	9.00		3,221,333
			7,749,999			7,749,999	P			7,749,999			7,749,999
	12,423.25	680.25	1,408,456,860	12,423.25	680.25	1,408,456,860		12,423.25	680.25	1,408,456,860	12,423.25	680.25	1,408,456,860

OBJECTIVE: TO ENSURE THAT ALL STUDENTS RECEIVE INSTRUCTION

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

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

74,099,063 A 17,968 V	55,677,166 18,353		74,099,063 17,968	55,677,166 18,353	4-001
******	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***********************************		******	IDGET PREP: R COLLECTIVE BARGAINING COSTS.	
(6,000,000) A	(6,000,000)	A	(6,000,000)	(6,000,000)	6-001

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

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

SENATE CONCURS.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 200 of 718

Program ID:

Subject Committee:

EDN100

SCHOOL-BASED BUDGETING

Structure #:

070101100000

EDN

		F	HD						SD		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002		(12,931,380)			(12,931,380) A			(12,931,380)			(12,931,380)
3100-001 (EDN	OS FOR NON-REO 100/AA).	CURRING COSTS	ŕ		*****	3100-001 (EDN	OS FOR NON-1 100/AA). *******	: RECURRING CO: *******	•	Ì	
6-003		(150,000)			(150,000) A			(150,000)			(150,000)
3104-001 (EDN	OS FOR NON-REO 100/BL).	CURRING COSTS	ŕ		*****	3104-001 (EDN	OS FOR NON-1 100/BL). *******	: RECURRING CO: *******	,	Ì	
6-004		(63,082)			(63,082) A			(63,082)			(63,082) A
3108-001 (EDN	OS FOR NON-REG 100/BS).	CURRING COSTS	ŕ		*****	3108-001 (EDN	OS FOR NON-1 100/BS).	: RECURRING COS	•	Ì	
6-005		(1,352,242)			(1,352,242) A			(1,352,242)			(1,352,242) A
	UDGET PREP:	CLIPPING COCTO	S ACT 164 SLH	I 2023 SEQ.		EXECUTIVE B REDUCE FUNI		: RECURRING COS	STS ACT 164, S	SLH 2023 SEQ	

Page 201 of 718

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 0'
Subject Committee:

070101100000

EDN

		I	łD					1	SD		
	FY26			FY27			FY26			FY27	
CQ # Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-006		(2,768,260)			(2,768,260) A			(2,768,260)			(2,768,260)
2102-001 (EDN	OS FOR NON-RI 100/BX).	ECURRING COSTS	r		******	2102-001 (EDN)	OS FOR NON-F 100/BX).	RECURRING COS	ŕ		*****
6-007		(413,915)			(413,915) A			(413,915)			(413,915)
3101-001 (EDN	OS FOR NON-RI 100/BX).	ECURRING COSTS	r		******	3101-001 (EDN	OS FOR NON-F 100/BX).	RECURRING CO	,		*****
6-008		(579,450)			(579,450) A			(579,450)			(579,450) A
3103-001 (EDN	OS FOR NON-RI 100/BX).	ECURRING COSTS	r		*****	3103-001 (EDN)	OS FOR NON-F 100/BX).	RECURRING CO:	ŕ		*****
6-009		(2,476,720)			(2,476,720) A			(2,476,720)			(2,476,720) A
3105-001 (EDN	OS FOR NON-RI 100/BX).	ECURRING COSTS	r		******	3105-001 (EDN1	OS FOR NON-F 100/BX).	RECURRING COS	•		*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 202 of 718

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #:

070101100000

EDN

Subject Committee:

		l	HD					1	SD		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-010		(56,350)			(56,350) A			(56,350)			(56,350)
REDUCE FUN 3107-001 (EDN	1100/BX).	CURRING COSTS			·****	3107-001 (EDN1	OS FOR NON-F 100/BX).	RECURRING COS	ŕ		****
6-011		(1,300,000)			(1,300,000) A			(1,300,000)			(1,300,000)
REDUCE FUN 3109-001 (EDN	1100/BX).	CURRING COSTS			*****	3109-001 (EDN1	OS FOR NON-F 100/BX).	RECURRING COS			*****
6-012		(60,000)			(60,000) A			(60,000)			(60,000)
REDUCE FUN 3106-001 (EDN	1100/CB).	CURRING COSTS		-	·****	3106-001 (EDN1	OS FOR NON-F 100/CB).	RECURRING COS		-	****
20-001		(52,737,944)			(52,737,944) A			(52,737,944)			(52,737,944)
	UNDS FROM SCI ED BUDGETING	HOOL-BASED BU (EDN100/AA). *******	·	ŕ	·****	SCHOOL-BASE	JNDS FROM S ED BUDGETIN	CHOOL-BASED IG (EDN100/AA).		,	****
********						SENATE CONC	CURS.				
HOUSE CONC	URS.										
HOUSE CONC	OVERNOR'S REQ	QUEST: ER COLLECTIVE	BARGAINING	G (-52,737,944)		DETAIL OF GO TEACHER REP		EQUEST: HER COLLECTI	VE BARGAINI	NG (-52,737,94	4)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 203 of 718

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #:

070101100000

EDN

Subject Committee:

FY26 FY27	FY26 FY27
	F120
Q# Perm Temp Amt Perm Temp An	Perm Temp Amt Perm Temp Amt
0-002 52,737,944 52,737	52,737,944 52,737,944
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/AA). ***********************************	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/AA). ***********************************
3EE EDIVIOU 3EQ. NO. 20-001	
1-001 (14,925,959) (14,925,	(14,925,959) (14,925,959)
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/AA). ***********************************	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/AA). ***********************************
1-002 14,925,959 14,925,  EXECUTIVE REQUEST:  TRADE- OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/AA).  **********************************	EXECUTIVE REQUEST: TRADE- OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/AA). ***********************************

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 204 of 718

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 0
Subject Committee:

070101100000

EDN

			ŀ	łD						SD		
	FY26 FY27 Perm Temp Amt Perm Temp							FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
22-001												
			100,000			100,000 W	ı		100,000			100,000
TRA SCH **** HOU FRO	IOOL-BASEI ************* USE CONCU	UNDS FROM SON BUDGETING  ***********************************	RISES REVOLVII	`*************************************	,		SCHOOL-BASE ***************** SENATE CONC FROM COMME DETAIL OF GO	FUNDS FROM ED BUDGETING ************** CURS. ERCIAL ENTER  DVERNOR'S RE	•	******************** .VING FUND:	,	
DEF	FAULT PERS	SONNEL SERVI	CES - A1 (100,000	)			DEFAULT PER	SONNEL SERV	/ICES - A1 (100,	000)		
SEE		ONNEL SERVI Q. NO. 22-002	CES - A1 (100,000	)			SEE EDN100 SI					
			(100,000)			(100,000) W						(100,000)
SEE  22-002  EXE TRA SCH *****	ECUTIVE READED-OFF FOR	Q. NO. 22-002 QUEST: UNDS FROM SO D BUDGETING	(100,000) CHOOL-BASED B	UDGETING (	,	)	EXECUTIVE RI TRADED-OFF I SCHOOL-BASE	EQ. NO. 22-002  EQUEST: FUNDS FROM ED BUDGETINO ************************************		D BUDGETING	,	то
SEE  22-002  EXE TRA SCH *****	ECUTIVE READED-OFF FO	Q. NO. 22-002 QUEST: UNDS FROM SO D BUDGETING	(100,000) CHOOL-BASED B (EDN100/BX).	UDGETING (	,	)	EXECUTIVE RITRADED-OFF ISCHOOL-BASE	EQ. NO. 22-002  EQUEST: FUNDS FROM ED BUDGETINO ************************************	(100,000) SCHOOL-BASE G (EDN100/BX).	D BUDGETING	,	то
22-002  EXE TRA SCH ****	ECUTIVE READED-OFF FOR THE SECONCUL	Q. NO. 22-002 QUEST: UNDS FROM SO D BUDGETING ************************************	(100,000) CHOOL-BASED B (EDN100/BX).	UDGETING (:	,	)	EXECUTIVE RI TRADED-OFF I SCHOOL-BASE ************************************	EQ. NO. 22-002  EQUEST: FUNDS FROM ED BUDGETING ************************************	(100,000) SCHOOL-BASE G (EDN100/BX).	D BUDGETING	,	то
22-002  EXE TRA SCH ***** HOU FRO	ECUTIVE READED-OFF FOR THE SECONCULOR COMMERCIAL OF GOVERNMENT	Q. NO. 22-002  QUEST: UNDS FROM SO D BUDGETING ************************************	(100,000)  CHOOL-BASED B (EDN100/BX).  ***********************************	UDGETING (: ************************************	,	)	EXECUTIVE RI TRADED-OFF I SCHOOL-BASE ************************************	EQUEST: FUNDS FROM ED BUDGETING ************************************	(100,000)  SCHOOL-BASE G (EDN100/BX). ************************************	D BUDGETING	,	то

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 205 of 718

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 0'
Subject Committee:

070101100000

EDN

		Н	ID					1	SD		
	FY26			FY27			FY26			FY27	
EQ# Perm	Тетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001		200,000			200,000 A			200,000			200,000
EXECUTIVE REQUITRANSFER IN FUNISCHOOL-BASED BU ************************************	DS FROM SCHOUDGETING (EDN ************************************	N100/BL). ************************************			*****	SCHOOL-BASE ******************* SENATE CONC DETAIL OF GO	FUNDS FROM ED BUDGETIN ************************************	ANEOUS (200,00	*******	`	,
60-001	(10	0,000,000)			(10,000,000) N			(10,000,000)			(10,000,000)
EXECUTIVE REQUIREDUCE FUNDS FO	OR SCHOOL-BAS	************** T:	`	<i></i>	*****		OS FOR SCHO	•			*****
61-001		(15,184)			(15,184) A			(15,184)			(15,184)
EXECUTIVE REQUIREDUCE FUNDS FR ************************************	ROM SCHOOL-BA************************************	******	`				OS FROM SCH **************** CURS.  OVERNOR'S R	OOL-BASED BU ************************************	,	,	*****

Page 206 of 718

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 0'
Subject Committee:

070101100000

EDN

		Н	D						SD		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
62-001		(100,000)			(100,000) A			(100,000)			(100,000)
EXECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
REDUCE FUNDS	S FROM SCHOO	L-BASED BUDGI	ETING (EDN	100/CQ).		REDUCE FUND	S FROM SCH	IOOL-BASED BUI	DGETING (ED	N100/CQ).	
*******	*****	******	*****	*****	*****	********	******	******	******	******	*****
HOUSE CONCU	RS.					SENATE CONC	CURS.				
DETAIL OF GOV	VERNOR'S REQ	UEST:				DETAIL OF GO		•			
CLASSROOM SI	UPPLIES (-24,72	8)				CLASSROOM S					
COMPUTER SU	PPLIES (-5,000)					COMPUTER SU	` '	/			
PRINTING & BI	NDING (-495)					PRINTING & B	,	,			
TRANSPORTAT						TRANSPORTA					
SUBSIST INTRA	, ,	)				SUBSIST INTR		*			
HIRE OF PASSE						HIRE OF PASSI REGISTRATIO		<i>'</i>			
REGISTRATION	FEE (-40,000)					REGISTRATIO	N FEE (-40,000	0)			
63-001		(100,000)			(100,000) A			(100,000)			(100,000)
EXECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
REDUCE FUND	S FROM SCHO	OL-BASED BUDG	ETING (EDN	1100/CJ).				HOOL-BASED BU	,	,	
*******	******	*****	*****	******	*****	********	******	*******	**********	**********	*****
HOUSE CONCU	RS.					SENATE CONC	CURS.				
DETAIL OF GOV	VERNOR'S REO	UEST:				DETAIL OF GO	VERNOR'S R	EQUEST:			
OFFICE SUPPLI						OFFICE SUPPL	IES (-87,001)				
OTHER MISCEL		PLIES (-2,999)				OTHER MISCE	LLANEOUS S	SUPPLIES (-2,999)			
COMPUTER EQ	UIPMENT(-10,0	00)				COMPUTER EQ	QUIPMENT(-1	0,000)			
64-001		(500,000)			(500,000) A			(500,000)			(500,000)
EXECUTIVE RE	OUEST:					EXECUTIVE RI	FOLIEST:				
		L-BASED BUDGI	ETING (EDN	100/CB).			-	IOOL-BASED BUI	DGETING (ED	N100/CB).	
		******	`	/	*****			*******	(	,	*****
HOUSE CONCU	RS.					SENATE CONC	CURS.				
DETAIL OF GO	VERNOR'S REO	UEST:				DETAIL OF GO	VERNOR'S R	EQUEST:			
						CLASSROOM (					

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 207 of 718

Program ID:

Subject Committee:

EDN100

SCHOOL-BASED BUDGETING

Structure #:

070101100000

EDN

		H	ID						1	SD		
	FY26			FY27				FY26			FY27	
EQ# Per	m Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
65-001		(500,000)			(500,000)	A			(500,000)			(500,000)
REDUCE F	E REQUEST:  JNDS FOR SCHOO  *********************************  NCURS.		`	/	*****			OS FOR SCHO	OOL-BASED BUD(*********	,	,	*****
	GOVERNOR'S REC YMENT BENEFIT P		0)				DETAIL OF GO UNEMPLOYME		EQUEST: ΓPAYMENT (-500	0,000)		
66-001 (41	00)		(41.00)			A	(41.00)			(41.00)		
REDUCE P	E REQUEST: DSITIONS FROM S		`		****			TIONS FROM	SCHOOL BASED			****
HOUSE CO	NCURS.						SENATE CONC	CURS.				
(21) ELEMI #060689, #0 #061336, #0 EACH) (20) SECON #060843, #0	GOVERNOR'S RECENTARY TEACHER 60849, #060879, #06 61384, #061436, #06 GODARY TEACHER (60941, #062101, #06 63124, #063410, #06	(#060192, #060499 0880, #061161, #06 1511, #061819, #06 #060361, #060419, # 52195, #062360, #06	1193, #061230, 2099, #062157, #060448, #060; 2454, #062471	#061256, #062289; -1.00 578, #060766, , #062652,			#060689, #06084 #061336, #06138 EACH) (20) SECONDAI #060843, #06094	ARY TEACHE 49, #060879, # 84, #061436, # RY TEACHEF 41, #062101, #	EQUEST: ER (#060192, #060 060880, #061161, 061511, #061819, R (#060361, #0604 #062195, #062360, 063498, #063597,	#061193, #0612 #062099, #0621 19, #060448, #0 #062454, #0624	30, #061256, 57, #062289; -1. 60578, #060766 471, #062652,	,
100-001		25,000,000			25,000,000	N			25,000,000			25,000,000
ADD FUND	E REQUEST: S FOR SCHOOL-BA		`	,	****		*********	OR SCHOOL-	BASED BUDGET	,	,	*****
HOUSE CO	NCURS.						SENATE CONC	CURS.				
	GOVERNOR'S REG M SUPPLIES (25,00	-					DETAIL OF GO CLASSROOM S		•			

Page 208 of 718

Program ID:

Subject Committee:

EDN100

SCHOOL-BASED BUDGETING

Structure #:

070101100000

EDN

			Н	ID					\$	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
	1.00		164,657	1.00		164,657 P	1.00		164,657	1.00		164,657
ADD ****		AND FUNDS I	FOR SCHOOL-BAS		`	,	I	N AND FUNDS	FOR SCHOOL-B		,	,
ноо	SE CONCUR	is.					SERVITE CON	orio.				
(1) PI			QUEST: IONAL (#117225; 1	.00; 100,248)			DETAIL OF GO (1) PERM GEN FRINGE BENE	ERAL PROFES	EQUEST: SSIONAL (#11722	5; 1.00; 100,24	8)	
02-001			12,033,025			12,033,025 N			12,033,025			12,033,025
ADD		R SCHOOL-BA	ASED BUDGETING	`	<i>'</i>			OR SCHOOL-I	BASED BUDGETI		,	, ,
	SE CONCUR		*******	******	******	*****	SENATE CONC					
		ERNOR'S REG ENT EXPEND	QUEST: DITURE SOURCE (1	12,033,025)			DETAIL OF GO DEFAULT CUI		EQUEST: IDITURE SOURC	E (12,033,025)		
103-001												
			2,500,000			2,500,000 P	ı		2,500,000			2,500,000
ADD		R SCHOOL-BA	ASED BUDGETING	`	<i>'</i>	******		OR SCHOOL-I	BASED BUDGETI	,	,	****
HOU	JSE CONCUR	RS.					SENATE CONC	CURS.				
		ERNOR'S REG	QUEST: DITURE SOURCE (2	2.500.000)			DETAIL OF GO DEFAULT CUI		EQUEST: IDITURE SOURC	E (2,500,000)		

Page 209 of 718

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 0'
Subject Committee:

070101100000

EDN

				HD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
104-001													
			6,000,000			6,000,000 P	ı			6,000,000			6,000,000
EX	ECUTIVE RE	QUEST:					EXE	CUTIVE R	EQUEST:				
AD	D FUNDS FO	R SCHOOL-BA	ASED BUDGETIN	NG (EDN100/DR	L).					SASED BUDGET	,	,	
***	*****	******	******	*****	******	*****	****	******	******	******	******	*******	*****
НС	USE CONCU	RS.					SEN	ATE CONC	CURS.				
DE	TAIL OF GO	VERNOR'S REG	NIEST.				DET	AIL OF GO	OVERNOR'S RE	EQUEST:			
			OITURE SOURCE	(6,000,000)						DITURE SOUR	CE (6,000,000)		
105-001													
			5,000,000			5,000,000 P				5,000,000			5,000,000
EX	ECUTIVE RE	QUEST:					EXE	CUTIVE R	EQUEST:				
AD	D FUNDS FO	R SCHOOL-BA	ASED BUDGETIN	IG (EDN100/PD	).					SASED BUDGET	,	/	
***	*****	******	******	*****	******	*****	****	******	******	******	*****	******	*****
НС	USE CONCU	RS.					SEN	ATE CONC	CURS.				
DF	TAIL OF GO	VERNOR'S REG	OUEST:				DET.	AIL OF GO	OVERNOR'S RE	EQUEST:			
			OITURE SOURCE	(5,000,000)			DEF	AULT CUF	RRENT EXPEN	DITURE SOUR	CE (5,000,000)		
106-001													
			1			1 P				1			1
EX	ECUTIVE RE	QUEST:					EXE	CUTIVE R	EQUEST:				
			ASED BUDGETIN	IG (EDN100/DE	<i>i</i> ).		ADD	FUNDS F	OR SCHOOL-B	SASED BUDGET	\	,	
***	******	******	******	******	******	*****	****	******	******	******	******	******	*****
НС	USE CONCU	RS.					SEN	ATE CONC	CURS.				
DE	TAIL OF GO	VERNOR'S REG	QUEST:				DET	AIL OF GO	OVERNOR'S RE	EQUEST:			
			TURE SOURCE	(1)			DEF	AULT CUF	RRENT EXPEN	DITURE SOUR	CE (1)		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 210 of 718

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #:

070101100000

Subject Committee:

EDN

			E	ID					:	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
107-001	10.00		552,590	10.00		552,590 A	10.00		552,590	10.00		552,590 A
ΑΓ ***		S AND FUNDS	FOR SCHOOL-BA		`	,	1	NS AND FUNI *******	OS FOR SCHOOL-		,	,
(3) 55, (7)	PERM ELEM 259 EACH) PERM SECON	NDARY TEACI	QUEST: CHER (#E113695, # HER (#E11398, #E1 EACH; 55,259 EAC	1399, #E1140		Η;	55,259 EACH) (7) PERM SECC	MENTARY TE ONDARY TEA	EQUEST: ACHER (#E11369 .CHER (#E11398, 00 EACH; 55,259	#E11399, #E114	,	CH;
109-101			1,000,000			1,000,000 A			1,000,000			1,000,000
ΑΓ ***		HOOL BASED	BUDGETING (ED:		*****	·****		CHOOL BASE	ED BUDGETING (		******	*****
DE CC	TAIL OF GOV	/ERNOR'S REC	•				DETAIL OF GO COACH-INTER OTHER MISCE	SCHOLASTIC		1)		
109-102			726,100			726,100 A			726,100			726,100 A
AΓ		R SCHOOL-BA	ASED BUDGETING		′	*****		OR SCHOOL-	BASED BUDGET		,	*****
НС	OUSE CONCU	RS.					SENATE CONC	CURS.				
CC SE	ACH INTERS RVICE FOR F	/ERNOR'S REC CHOLASTIC (2 EE - MISCELL IENT (132,000)	312,500) ANEOUS (281,600)	)			DETAIL OF GO COACH INTER SERVICE FOR OTHER EQUIPI	SCHOLASTIC FEE - MISCEI	C (312,500) LLANEOUS (281,6	600)		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 211 of 718

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 0'
Subject Committee:

070101100000

EDN

			Н	D						1	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
109-103			1,500,000			700,000	A			1,500,000			700,000
AD)		DR SCHOOL-BA	ASED BUDGETING	`	·	*****			OR SCHOOL-1	BASED BUDGET			*****
DET SUF STI TRA	TAIL OF GOV BSTITUTE TI PENDS (FY2 ANSPORTAT	VERNOR'S REG EACHER (FY26 6: 3,000; FY 27 TON INTRA-ST	5: 1,000; FY27: 80,0	FY27: 100,00	/			STIPENDS (FYZ TRANSPORTA	TEACHER (FY 26: 3,000; FY 2 TION INTRA-	26: 1,000; FY27: 8	000; FY27: 100,	,	
109-104			164,793			164,793	A			164,793			164,793
AD		OR SCHOOL-BA	ASED BUDGETING	`	<i>'</i>	****			OR SCHOOL-1	3ASED BUDGET *******	`	,	*****
НО	USE CONCU	RS.						SENATE CONC	CURS.				
		VERNOR'S REG LLANEOUS SU	QUEST: PPLIES (164,793)					DETAIL OF GO OTHER MISCE		EQUEST: UPPLIES (164,79	3)		
109-111	4.00		308,598	4.00		308,598	A	4.00		308,598	4.00		308,598
AD		S AND FUNDS	FOR SCHOOL BA		`				IS AND FUND	S FOR SCHOOL		,	,
	USE CONCU							SENATE CONC	CURS.				
(3) l 66,1	PERM STATI 154 EACH)		QUEST: CHER (#E11406, #E CIALIST II (#11405	•		;		66,154 EACH)	TE OFFICE TE	EQUEST: ACHER (#E11406 PECIALIST II (#11		•	Н;

Page 212 of 718

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #:

070101100000

			H	ID					5	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-113	2.00		114,000	2.00		114,000 A	2.00		114,000	2.00		114,000
ADE		S AND FUNDS	FOR SCHOOL-BA					NS AND FUND	OS FOR SCHOOL- *********		,	/
(1) P (1) P	PERM ROTC I	INSTRUCTOR	UEST: (#606038; 1.00; 122 (#606039; 1.00; 10; G ADJUSTMENT '	5,600)			(1) PERM ROT	C INSTRUCTO C INSTRUCTO	EQUEST: DR (#606038; 1.00; DR (#606039; 1.00; ING ADJUSTMEN	105,600)	0)	
109-114			499,800			499,800 A			499,800			499,800
ADE		R SCHOOL-BA	.SED BUDGETING	`	<i>′</i>	****		OR SCHOOL-	BASED BUDGETI			*****
PAR SER TRA SUB	RT TIME TEA LVICE FOR FI ANSPORTATI BSIST INTRA	ZERNOR'S REQ CHER (98,000) EE (NONSTATI ION INTR-STA -STATE (1,700) FEE (225,000)	E EMPLOYEE) (15 TE (4,200)	55,600)			DETAIL OF GO PART TIME TE SERVICE FOR TRANSPORTA SUBSIST INTR REGISTRATIO	EACHER (98,00 FEE (NONSTA TION INTR-ST AA-STATE (1,7	00) ATE EMPLOYEE) ΓΑΤΕ (4,200) 00)	(155,600)		
109-115			63,082			63,082 A			63,082			63,082
ADI:	******	R SCHOOL-BA	\SED BUDGETING	` /		****	********	OR SCHOOL-	BASED BUDGETI	\	,	*****
DET		RS. 'ERNOR'S REQ ION INTRA-ST	•				SENATE CONG  DETAIL OF GO  TRANSPORTA	OVERNOR'S R	EQUEST: STATE (63,082)			

Page 213 of 718

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #:

070101100000

EDN

Subject Committee:

			I	HD					:	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-116			60,000			60,000 A			60,000			60,000 A
ADI **** HOU DET	USE CONCU	PR SCHOOL-BA************************************	ASED BUDGETING ************************ DUEST:	`	,	*****		OR SCHOOL-B ************** CURS.  OVERNORS RE	ASED BUDGET ************************** QUEST:		,	*****
109-117			56,350			56,350 A			56,350			56,350 A
ADI		R SCHOOL-BA	\SED BUDGETING	`	,	*****	!	OR SCHOOL-B	ASED BUDGET	`	,	*****
ЮН	USE CONCU	RS.					SENATE CONC	CURS.				
DEF	FAULT PERS	VERNOR'S REC ONNEL SERVI AL EQUIPMEN'	ICES - A1 (37,350)				DETAIL OF GO DEFAULT PERS INSTRUCTION.	SONNEL SERV	VICES - A1 (37,3	50)		
109-118			3,000,000			3,000,000 A			3,000,000			3,000,000
ADI		R SCHOOL-BA	ASED BUDGETING	`		*****		OR SCHOOL-B	ASED BUDGET		,	*****
ЮН	USE CONCU	RS.					SENATE CONC	CURS.				
		VERNOR'S REC	QUEST: NEOUS (3,000,000	))			DETAIL OF GO SERVICE FOR 1			000)		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 214 of 718

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #:

Subject Committee:

070101100000

EDN

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
09-119			1,000,000			1,000,000	A			1,000,000			1,000,000
ADD I		R SCHOOL-BA	SED BUDGETING		,	****		*********	OR SCHOOL-	BASED BUDGETI	`	,	*****
HOUS	SE CONCUR	S.						SENATE CONC	URS.				
		ERNORS REQ CHOLASTIC (1						DETAIL OF GO COACH-INTER		•			
109-120	2.00		220,272	2.00		220,272	A	2.00		220,272	2.00		220,272
ADD F	************* SE CONCUR AIL OF GOVI	AND FUNDS	FOR SCHOOL-BA	*******	*****			***************** SENATE CONC DETAIL OF GO (1) PERM EDUC	IS AND FUNI **************** CURS.  EVERNOR'S R CATIONAL S	PECIALIST II (#E1	**************************************	******	
		ST II (#E11494	4; 1.00; 110,136)					. ,	LYSI II (#EII	1494; 1.00; 110,136)			
109-121	2.50			2.50			A	2.50			2.50		
ADD I		FOR SCHOOL	BASED BUDGET			*****			IS FOR SCHO	OOL-BASED BUDG	,	,	*****
HOUS	SE CONCUR	S.						SENATE CONC	CURS.				
	JI OF COM	ERNOR'S REQ		ANT (#E11412	1.00; 56,304)			DETAIL OF GO (1) PERM ADM (1) PERM SECR	INISTRATIV	E SERVICES ASSI	*	13 1.00; 56,30	4)

Page 215 of 718

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 0
Subject Committee:

070101100000 ee: EDN

				HD							SD		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
09-122													
Al		R SCHOOL-	BASED BUDGETIN	`	·	*****			FOR SCHOO	L-BASED BUDGE	,	,	*****
Н	OUSE DOES N	OT CONCUP	₹.					SENATE DOES	S NOT CON	CUR.			
	ETAIL OF GOV THER MISCEL		EQUEST: CURRENT EXPENS	ES (1,600,000)				DETAIL OF GO		S REQUEST: S CURRENT EXPE	NSES (1,600,000	0)	
A	(20.50)		35,776,168	(20.50)		53,398,065	CHANGES BY MOF	(20.50)		35,776,168	(20.50)		53,398,065
N			27,033,025			27,033,025				27,033,025			27,033,025
W			18,353			17,968				18,353			17,968
P	1.00		13,664,658	1.00		13,664,658		1.00		13,664,658	1.00		13,664,658
	(19.50)	0.00	76,492,204	(19.50)	0.00	94,113,716	TOTAL CHANGES	(19.50)	0.00	76,492,204	(19.50)	0.00	94,113,716
	12,393.75	680.25	1,266,953,781	12,393.75	680.25	1,284,575,678	BUD. TOTALS	12,393.75	680.25	1,266,953,781	12,393.75	680.25	1,284,575,678
Α			5,251,693			5,251,693				5,251,693			5,251,693
A B										167,203,642			167,203,642
			167,203,642			167,203,642				107,203,042			
В			167,203,642 13,390,000			167,203,642 13,390,000				13,390,000			13,390,000
B N													13,390,000 7,495,605
B N T	9.00		13,390,000	9.00		13,390,000		9.00		13,390,000	9.00		, ,
B N T U	9.00 1.00		13,390,000 7,495,605	9.00 1.00		13,390,000 7,495,605		9.00 1.00		13,390,000 7,495,605	9.00 1.00		7,495,605

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 216 of 718

Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #:

070101150000

				HD							SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5,350.50	1,228.25	469,522,450	5,350.50	1,228.25	469,522,450	A	5,350.50	1,228.25	469,522,450	5,350.50	1,228.25	469,522,450
			250,000			250,000	В			250,000			250,000
	2.00	33.00	52,164,701	2.00	33.00	52,164,701	N	2.00	33.00	52,164,701	2.00	33.00	52,164,701
	14.00		6,788,809	14.00		6,788,809	W	14.00		6,788,809	14.00		6,788,809
			5,000,000			5,000,000	P			5,000,000			5,000,000
	5,366.50	1,261.25	533,725,960	5,366.50	1,261.25	533,725,960		5,366.50	1,261.25	533,725,960	5,366.50	1,261.25	533,725,960
- 1													
***	******	******	******	*****	*****	*****		*******	*******	*******	******	******	******
OE	BJECTIVE: TO	ENSURE TH	AT STUDENT LEA	RNING TAKES	S PLACE WIT	HIN		OBJECTIVE:	TO ENSURE	ΓΗΑΤ STUDENT L	EARNING TA	KES PLACE W	/ITHIN
AN	N EDUCATION	NAL, SOCIAL	AND EMOTIONAL	CONTEXT T	HAT SUPPOR	TS				AL AND EMOTION			
EA	CH STUDENT	Γ'S SUCCESS	IN ACHIEVING TH	HE HAWAII CO	OMMON COR	E				SS IN ACHIEVING			ORE
AN	ND HAWAII C	ONTENT ANI	O PERFORMANCE	STANDARDS				AND HAWAI	I CONTENT A	AND PERFORMAN	CE STANDAR	DS.	
4-001			56,370,669			61,556,105	A			56,370,669			61,556,105
EX	ECUTIVE BU	DGET PREP:						EXECUTIVE :	BUDGET PRE	EP:			
			VE BARGAINING	COSTS.						TIVE BARGAININ	IG COSTS.		
***	******	******	*****	*****	*****	*****		*******	******	******	*****	******	*****
								SENATE CON	ICURS.				
6-001			(12,000,000)			(12,000,000)	Δ			(12,000,000)			(12,000,000)
0 001			(12,000,000)			(12,000,000)	71	1		(12,000,000)			(12,000,000)
	ECUTIVE BU							EXECUTIVE :					
			ECURRING COSTS	S ACT 164, SLI	H 2023 SEQ.					N-RECURRING CO	STS ACT 164,	SLH 2023 SEQ	<b>)</b> .
	00-001 (EDN15							3000-001 (EDI	,	******			
***	*********	******	******	*****	******	*****				*******	******	******	*******
								SENATE CON	ICURS.				
6-002													
			(3,000,000)			(3,000,000)	W			(3,000,000)			(3,000,000)
EX	ECUTIVE BU	DGET PREP:						EXECUTIVE 1	BUDGET PRE	EP:			
			ECURRING COST	S ACT 164, SLI	H 2023 SEQ.					N-RECURRING CO	STS ACT 164,	SLH 2023 SEC	).
	00-002 (EDN15			Ź	`			3000-002 (EDI			,	`	-
444			******	******	******	*****		*******	*****	******	*****	*****	*****

SENATE CONCURS.

Page 217 of 718

Program ID:

Subject Committee:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #:

070101150000

EDN

			Н	D					S	SD .		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003			(1,700,000)			(1,700,000) A			(1,700,000)			(1,700,000) A
RED 2100	UCE FUNDS 0-001 (EDN15	50/YC).	ECURRING COSTS			*****	2100-001 (EDN1	OS FOR NON-1 150/YC).	RECURRING COS			
30-001			(200,000)			(200,000) A			(200,000)			(200,000)
EXE TRA SUP (EDI	PORT SERV N100/BL).	FUNDS FROM	(200,000)  M SPECIAL EDUCA //BL) TO SCHOOL-I	BASED BUDO	GETING		SUPPORT SERV (EDN100/BL).	T FUNDS FRO	(200,000)  OM SPECIAL EDU  50/BL) TO SCHOO	DL-BASED BU	DGETING	
EXE TRA SUP (EDI ***** HOU	NSFER OUT PORT SERVE N100/BL). ************* USE CONCUI	FUNDS FROM ICES (EDN150  ***********************************	M SPECIAL EDUCA /BL) TO SCHOOL-I ********	BASED BUDO	GETING		TRANSFER OU SUPPORT SERV (EDN100/BL). ************************************	T FUNDS FROVICES (EDN1: ************************************	OM SPECIAL EDU 50/BL) TO SCHOO	%*************************************	DGETING	(200,000) <i>A</i>

Page 218 of 718

Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #:

070101150000

Subject Committee:

EDN EDUCATION

			]	HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001			(30,000)			(30,000) A			(30,000)			(30,000) A
RE SEI *** HO DE ME SU PO: PRI TR. SU	RVICES (EDN ************************************	S FROM SPECI N150/YD). ************************************	5) ATE (-3,820) 0)			*****	SERVICES (ED	OS FROM SPEC N150/YD). ************************************	26) FATE (-3,820) 00)			*****
		RGES (-5,100) V FEE (-4,211)					PARKING CHA REGISTRATIO	N FEE (-4,211)				
SEI	RVICE AND I	MERIT AWARI	OS (-750)				SERVICE AND	MERIT AWAI	RDS (-750)			
61-001			(87,750)			(87,750) A			(87,750)			(87,750) A
RE: SEI	RVICES(EDN	S FROM SPECI [150/FD].	AL EDUCATION			*****	SERVICES(EDN	OS FROM SPEC N150/FD).	CIAL EDUCATIO			****
НО	USE CONCU	RS.					SENATE CONC	URS.				
		VERNOR'S REC THER RELATEI	QUEST: D FEES (-87,750)				DETAIL OF GO LEGAL AND O		EQUEST: ED FEES (-87,75)	0)		

Page 219 of 718

Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #:

070101150000

EDN

Subject Committee:

		H	D					S	SD		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
62-001		(100,000)			(100,000) A			(100,000)			(100,000)
SERVICES (EI	DS FROM SPECI DN150/TA).	AL EDUCATION A			*****	SERVICES (ED)	OS FROM SPI N150/TA). ******	ECIAL EDUCATIO			
	OVERNOR'S REQ FEE-MISCELLA	QUEST: NEOUS (-100,000)				DETAIL OF GO SERVICE FOR		REQUEST: LLANEOUS (-100,00	00)		
63-001 (2.00)	ı	(103,924)	(2.00)		(103,924) A	(2.00)		(103,924)	(2.00)		(103,924)
SUPPORT SER  *******************  HOUSE CONC  DETAIL OF G  (1) PERM DP U	DS AND POSITION OF THE POSITIO	*******	1.00; -48,938)	******		SUPPORT SERV ****************** SENATE CONC DETAIL OF GO (1) PERM DP US	OS AND POSI VICES (EDN ************************************	*******	************ 35; -1.00; -48,93	*******	
64-001		(575,600)			(1,151,200) A			(575,600)			(1,151,200)
SERVICES (EI	DS FROM SPECI DN150/VA).	AL EDUCATION A			*****	SERVICES (ED)	OS FROM SPI N150/VA).	ECIAL EDUCATIO			
HOUSE CONC	URS.					SENATE CONC	CURS.				
	OVERNOR'S REQ	OUEST: NEOUS (FY26: -57	5 600: FY27: -	1 151 200)		DETAIL OF GO SERVICE FOR 1		REQUEST: LLANEOUS (FY26:	-575,600; FY27	: -1,151,200)	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 220 of 718

Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #:

070101150000

Subject Committee:

			1	HD						SD		
		FY26			FY27			FY26			FY27	
SEO# P	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
65-001			(1,957,167)	-	· <u>r</u>	(3,914,334) A	-		(1,957,167)	-		(3,914,334)
EVECUT		OLUEGE					EVECUTIVE D	FOLIEGE				
EXECUT		•	L EDUCATION AN	ID CTUDENT	CLIDDODT		EXECUTIVE RI		CIAL EDUCATION	I AND CTUDEN	IT CLIDDODT	
SERVICE			L EDUCATION AF	ND STUDENT	SUPPORT		SERVICES (ED)		IAL EDUCATION	AND STUDEN	NI SUPPORT	
	`	/	*****				`	,	*****	******	******	****
							SENATE CONC	TIDC				
HOUSE (	CONCUI	RS.					SENATE CONC	UKS.				
DETAIL	OF GOV	ERNOR'S REC	OUEST:				DETAIL OF GO	VERNOR'S I	REQUEST:			
			6: -330,677; FY27: -	-1.733.401)			CLASSROOM S	SUPPLIES (F	Y26: -330,677; FY2	27: -1,733,401)		
		PPLIES (-192,8		-,,,,,			COMPUTER SU	JPPLIES (-19	2,879)			
		ΓELEGRAPH (	,				TELEPHONE &	TELEGRAP	H (-44,695)			
PRIVATI	E CAR M	IILEAGE (-36,	072)				PRIVATE CAR	MILEAGE (-	36,072)			
			E EMPLOYEE (FY	727: -554,443)			SERVICE FOR I	FEE NONST	ATE EMPLOYEE	(FY27: -554,443	3)	
PRIVATI	E EDUC	ATION FACIL	ITITES INSTATE (	(-604,694)			PRIVATE EDUC	CATION FAC	CILITITES INSTA	ГЕ (-604,694)		
PROFESS	SSIONAL	DEVELOPME	ENT COURSES (-74	48,150)			PROFESSIONA	L DEVELOP	MENT COURSES	(-748,150)		
100-001			7,519,663			9,019,663 N			7,519,663			9,019,663
			7,517,005			7,017,003			7,517,005			7,017,003
EXECUT							EXECUTIVE RE					
		R SPECIAL EI	DUCATION AND S	TUDENT SUF	PORT SERVI	ICES		OR SPECIAL	EDUCATION AN	D STUDENT S	UPPORT SER	VICES
(EDN150	- /						(EDN150/NB).		******			
******	******	*****	******	******	******	*****			******	******	******	*****
HOUSE (	CONCUI	RS.					SENATE CONC	CURS.				
DETAIL	OF GOV	ERNOR'S REC	OUEST:				DETAIL OF GO	VERNOR'S I	REQUEST:			
STIPEND			202011				STIPENDS (1,50	00,000)				
	( /	EACHER (1,500	0.000)				SUBSTITUTE T	TEACHER (1,	500,000)			
		ACHER (100,0					PART TIME - T	EACHER (10	00,000)			
		TS (100,000)	,				FRINGE BENEF	FITS (100,000	))			
GENERA	AL ADJU	STMENT A1 (	203,774)				GENERAL ADJ	JUSTMENT A	1 (203,774)			
GENERA	AL ADJU	STMENT A1 (	FY26: 715,687; FY	27: 732,739)					A1 (FY26: 715,687;			
CONFER	RENCE R	EGISTRATIO	N FEES (120,000)						TON FEES (120,00	00)		
OFFICE S	SUPPLIE	ES (5,000)					OFFICE SUPPL	,				
SERVICE	E FOR FI	EE MISCELLA	NEOUS (1,500,000	))					LANEOUS (1,500	, ,		
SERVICE	E FOR FI	EE NON STAT	E EMPLOYEE (1,1	119,663)					ATE EMPLOYEE	( , , ,		
OTHER N	MISCEL	LANEOUS CU	RRENT EXPENSE	S (FY26: 580,5	539; FY27: 2,0	(63,487)		LLANEOUS	CURRENT EXPE	NSES (FY26: 58	0,539; FY27:	
	TER EOU	JIPMENT (50,0	000)				2,063,487)					
COMPUT												
	-	EQUIPMENT	(25,000)				COMPUTER EQ AUDIO VISUAI					

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 221 of 718

Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #:

070101150000

Subject Committee:

EDN

			HD						SD		
	FY26			FY27			FY26			FY27	
EQ# Pe	rm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001											
		399,903			399,903 N			399,903			399,903
ADD FUN (EDN150/I ********** HOUSE CO	ND). ************************************	EQUEST: NDITURE SOURCE	******			EXECUTIVE RI ADD FUNDS FO (EDN150/ND). ******************* SENATE CONC DETAIL OF GO DEFAULT CUR	OR SPECIAL E	**************************************	******		
102-001		950,000			950,000 P			950,000			950,000 I
ADD FUN (EDN150/I	DR).	EDUCATION AND				EXECUTIVE RI ADD FUNDS FO (EDN150/DR). ************************************	OR SPECIAL E	DUCATION AN			
	F GOVERNOR'S R	EQUEST: NDITURE SOURCE	(950,000)			DETAIL OF GO DEFAULT CUR	OVERNOR'S RE	-	CE (950,000)		
103-001		10,000,000			10,000,000 A			10,000,000			10,000,000
ADD FUN (EDN150/S	A).	EDUCATION AND				EXECUTIVE RI ADD FUNDS FO (EDN150/SA). ************************************	OR SPECIAL E	DUCATION AN			
	F GOVERNOR'S R FOR FEE-MISCEL	EQUEST: LANEOUS (10,000,0	000)			DETAIL OF GO SERVICE FOR		-	0,000)		

Page 222 of 718

Program ID:

Subject Committee:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #:

070101150000

EDN

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001			1,700,000			1,700,000 A	1		1,700,000			1,700,000
ADD (EDN *****	N150/YC).	R SPECIAL ED	OUCATION AND S				(EDN150/YC).	OR SPECIAL E	EDUCATION AN			
SERV	VICE FOR F		QUEST: IEOUS (1,000,000) IEOUS (700,000)	)				FEE-MISELLA	EQUEST: NEOUS (1,000,0 NEOUS (700,000	,		
105-001												
			7,211,191			7,211,191 W	I		7,211,191			7,211,191
ADD	N150/YK).	R SPECIAL ED	OUCATION AND S				(EDN150/YK).	OR SPECIAL I	EDUCATION AN			
HOU	JSE CONCUI	RS.					SENATE CONC	CURS.				
FRO	M FEDERAI	L REVENUE M	AXIMIZATION R	EVOLVING F	UND:		FROM FEDERA	AL REVENUE	MAXIMIZATION	N REVOLVING	FUND:	
FRIN GEN	NGE BENEFI IERAL ADJU IERAL ADJU	/ERNOR'S REC TS (608,234) JSTMENT "A1' JSTMENT "A1' LANEOUS CU	' (71,813) ' (666,018)				DETAIL OF GO FRINGE BENE GENERAL AD GENERAL AD OTHER MISCE	FITS (608,234) JUSTMENT "A JUSTMENT "A	1" (71,813) 1" (666,018)	JOFO (5 9 (5 12)	2	

Page 223 of 718

Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 0
Subject Committee:

070101150000

EDN

				HD							SD		
		FY26			FY27				FY26			FY27	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
6-001				20.00		1,789,680	A				20.00		1,789,680
AI SE	ERVICES (EDN	S FOR SPECIA N150/YC).	AL EDUCATION A			*****		SERVICES (E	ONS FOR SPE EDN150/YC).	CIAL EDUCATION			
(20 #E #E	210568, #E1056 210576, #E1057	NICAL PSYCH 59, #E10570, #1 77, #E10578, #1	EQUEST: OLOGISTS VII (#E E10571, #E10572, # E10579, #E10580, # Y27: 89,484 EACH)	E10573, #E105 E10581, #E105	74, #E10575,			(20) PERM CI #E10568, #E1 #E10576, #E1	0569, #E10570 0577, #E10578	REQUEST: CHOLOGISTS VII 0, #E10571, #E10572 8, #E10579, #E10580 5, FY27: 89,484 EAC	2, #E10573, #E 0, #E10581, #E	10574, #E1057	5,
A	(2.00)		51,316,228	18.00		55,758,577	CHANGES BY MOF	(2.00)		51,316,228	18.00		55,758,577
A N	(2.00)		51,316,228 7,919,566	18.00		55,758,577 9,419,566		(2.00)		51,316,228 7,919,566	18.00		55,758,577 9,419,566
	(2.00)			18.00		/ /		(2.00)		, , , , , , , , , , , , , , , , , , ,	18.00		, ,
N	(2.00)		7,919,566	18.00		9,419,566		(2.00)		7,919,566	18.00		9,419,566
N W	(2.00)	0.00	7,919,566 4,211,191	18.00	0.00	9,419,566 4,211,191		(2.00)	0.00	7,919,566 4,211,191	18.00	0.00	9,419,566 4,211,191
N W		0.00 1,228.25	7,919,566 4,211,191 950,000		0.00 1,228.25	9,419,566 4,211,191 950,000			0.00 1,228.25	7,919,566 4,211,191 950,000		0.00	9,419,566 4,211,191 950,000
N W P	(2.00)		7,919,566 4,211,191 950,000 64,396,985	18.00		9,419,566 4,211,191 950,000 70,339,334	TOTAL CHANGES	(2.00)		7,919,566 4,211,191 950,000 64,396,985	18.00		9,419,566 4,211,191 950,000 70,339,334
N W P	(2.00)		7,919,566 4,211,191 950,000 64,396,985 520,838,678	18.00		9,419,566 4,211,191 950,000 70,339,334 525,281,027	TOTAL CHANGES	(2.00)		7,919,566 4,211,191 950,000 64,396,985 520,838,678	18.00		9,419,566 4,211,191 950,000 70,339,334 525,281,027
N W P	(2.00) 5,348.50	1,228.25	7,919,566 4,211,191 950,000 64,396,985 520,838,678 250,000	18.00	1,228.25	9,419,566 4,211,191 950,000 70,339,334 525,281,027 250,000	TOTAL CHANGES BUD. TOTALS	(2.00) 5,348.50	1,228.25	7,919,566 4,211,191 950,000 64,396,985 520,838,678 250,000	18.00 5,368.50	1,228.25	9,419,566 4,211,191 950,000 70,339,334 525,281,027 250,000
N W P	(2.00) 5,348.50 2.00	1,228.25	7,919,566 4,211,191 950,000 64,396,985 520,838,678 250,000 60,084,267	18.00 5,368.50 2.00	1,228.25	9,419,566 4,211,191 950,000 70,339,334 525,281,027 250,000 61,584,267	TOTAL CHANGES BUD. TOTALS	(2.00) 5,348.50 2.00	1,228.25	7,919,566 4,211,191 950,000 64,396,985 520,838,678 250,000 60,084,267	18.00 5,368.50 2.00	1,228.25	9,419,566 4,211,191 950,000 70,339,334 525,281,027 250,000 61,584,267

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 0
Subject Committee:

070101200000

**EDN** 

EDUCATION

			H	łD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	439.00	81.00	105,876,609	439.00	81.00	105,876,609	A	439.00	81.00	105,876,609	439.00	81.00	105,876,609 A
	11.00		2,396,308	11.00		2,396,308	В	11.00		2,396,308	11.00		2,396,308 E
		2.00	900,000		2.00	900,000	N		2.00	900,000		2.00	900,000 N
		1.00	273,794		1.00	273,794	P		1.00	273,794		1.00	273,794 I
•	450.00	84.00	109,446,711	450.00	84.00	109,446,711		450.00	84.00	109,446,711	450.00	84.00	109,446,711

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

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

\*

4-001 7,260,331 7,556,308 A 7,260,331 7,556,308 A

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

\*

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

6-001 (20,990,000) (20,990,000) A (20,990,000) A (20,990,000)

EXECUTIVE BUDGET PREP:

REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (EDN200/GD).

EXECUTIVE BUDGET PREP:

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

3100-001 (EDN200/GD).

SENATE CONCURS.

Page 225 of 718

Program ID:

Subject Committee:

EDN200

INSTRUCTIONAL SUPPORT

Structure #:

070101200000

EDN

			1	HD					1	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002			(500,000)			(500,000) A			(500,000)			(500,000) A
RED 2101	OUCE FUNDS 1-001 (EDN20	00/GM).	ECURRING COSTS	ŕ		*****	2101-001 (EDN2	S FOR NON- 00/GM). ******	: RECURRING CO:			*****
6-003			(1,652,040)			(1,652,040) A			(1,652,040)			(1,652,040) A
RED 3101	OUCE FUNDS 1-001 (EDN20	00/GN).	ECURRING COSTS			*****	3101-001 (EDN2	S FOR NON- 00/GN).	: RECURRING COS	ŕ		****
							SENATE CONC	URS.				
10-001			(1,800)			(1,800) A	SENATE CONC	URS.	(1,800)			(1,800) A
EXE TRA INST	FRUCTIONA	NDS FROM INS LL SUPPORT (E	STRUCTIONAL S	`	,	(, ,	EXECUTIVE RI TRADE-OFF FU INSTRUCTION.	EQUEST: NDS FROM I	INSTRUCTIONAL	`	,	
EXE TRA INST ***** HOU	DE-OFF FUNITRUCTIONA *************  JSE CONCUI	NDS FROM INS LL SUPPORT (E ************************************	STRUCTIONAL S EDN200/GH).	******	,	(, ,	EXECUTIVE RITRADE-OFF FURINSTRUCTION. ************************************	EQUEST: INDS FROM I AL SUPPORT ************************************	INSTRUCTIONAI (EDN200/GH).	******	,	

Page 226 of 718

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

070101200000 Structure #: Subject Committee:

EDN

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002			1,800			1,800 A			1,800			1,800 A
TRA INS	STRUCTION	NDS FROM INS	STRUCTIONAL S EDN200/GH).			*****	INSTRUCTION	UNDS FROM I AL SUPPORT	INSTRUCTIONAI (EDN200/GH). ********			****
		VERNOR'S REC EACHER (1,800	-				DETAIL OF GC SUBSTITUTE T		-			
SEI	E EDN200 SE	Q. NO. 10-001.					SEE EDN200 SI	EQ. NO. 10-00	1.			
60-001												
			(400,000)			(400,000) N	ı		(400,000)			(400,000) N
REI		S FOR INSTRU	CTIONAL SUPPO		<i>*</i>	****	l .	OS FOR INSTR	RUCTIONAL SUP	,	,	*****
	USE CONCU						SENATE CONC	CURS.				
		VERNOR'S REQ NT EXPENSES	•				DETAIL OF GO OTHER CURRE		•			
61-001			(83,910)			(83,910) A			(83,910)			(83,910) A
			CTIONAL SUPPO	`	,	*****			RUCTIONAL SUP	,	<i>'</i>	****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
RE	NTAL ON EQ	VERNOR'S REQ UIPMENT (-38 AND & BUILDIN	,000)				DETAIL OF GC RENTAL ON E RENTAL ON L	QUIPMENT (-	38,000)			

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 227 of 718

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #:

070101200000

		H	HD						SD		
	FY26			FY27			FY26		· <del>·</del>	FY27	
SEQ # Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
62-001		(100,000)			(100,000) A			(100,000)			(100,000) A
HOUSE CONC  DETAIL OF C CLASSROOM OTHER MISC REFERENCE POSTAGE (-2 PRINTING AI TRANSPORT HIRE OF PAS SERVICE FO TRANSPORT	NDS FOR INSTR ************************** CURS.  GOVERNOR'S RI 4 SUPPLIES (-2,5 CELLANEOUS SI BOOKS (-25,000 2,000) ND BINDING (-5 'ATION INTRAS' SSENGER CARS R FEE - NONSTA	196) UPPLIES (-10,000) 1) ,000) TATE (-10,000) (-2,750) ATE EMPLOYEE (-1 -STATE (BASE) (-10	0,000)	· ·	*****	SENATE CONC  DETAIL OF GO CLASSROOM SOTHER MISCE REFERENCE B POSTAGE (-2,0 PRINTING ANI TRANSPORTA HIRE OF PASS SERVICE FOR	DS FOR INSTRICTORY CURS.  DVERNOR'S RESUPPLIES (-2,5 ELLANEOUS SUBOOKS (-25,000 000) D BINDING (-5 LTION INTRASTENGER CARS FEE - NONSTA	96) UPPLIES (-10,000) ,000) TATE (-10,000) (-2,750) ATE EMPLOYEE -STATE (BASE)	**************************************	/	*****
63-001  EXECUTIVE REDUCE FUR	-	(100,000) UCTIONAL SUPPOI	RT (EDN200/	MK)	(100,000) A	EXECUTIVE R		(100,000) UCTIONAL SUP	PORT (FDN200	)/MK).	(100,000) A
		******	`	· ·	*****	1		*****	,	,	*****
HOUSE CON	CURS.					SENATE CONC	CURS.				
	GOVERNOR'S RI R FEE-MISCELL	EQUEST: .ANEOUS (-100,000)	)			DETAIL OF GO SERVICE FOR		EQUEST: ANEOUS (-100,0	000)		
64-001		(981,000)			(981,000) A			(981,000)			(981,000) A
	NDS FOR INSTR	UCTIONAL SUPPOI	`	· ·	*****		DS FOR INSTR	UCTIONAL SUP			*****
	GOVERNOR'S RI R FEE-MISCELL	EQUEST: ANEOUS (-981,000)	)			DETAIL OF GO SERVICE FOR		EQUEST: ANEOUS (-981,0	000)		

#076411, #076412, #076413, #076414 #076404; -1.00; EACH)

11:04 am

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 228 of 718

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #:

070101200000

			~	ID							CD.		
		FY26	ŀ	HD	FY27				FY26	;	SD	FY27	
SEO#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
65-001	TCIII	Temp	Amit	1 (1111	Temp	Aiit		Term	remp	Amt	TCIII	remp	Aiiit
00 001	(11.00)		(2,396,308)	(11.00)		(2,396,308) B	3	(11.00)		(2,396,308)	(11.00)		(2,396,308) B
REDU		S FOR INSTRU	UCTIONAL SUPPO		<i></i>	*****			S FOR INST	RUCTIONAL SUP	,	,	*****
	SE CONCUI				******	******		SENATE CONC	CURS.				
FROM	M HAWAII '	TEACHER ST	ANDARDS BOARD	SPECIAL FU	ND:			FROM HAWAII	I TEACHER S	STANDARDS BOA	ARD SPECIAL I	FUND:	
(1) PE (1) PE (2) PE (2) PE (2) PE EACH (1) PE (1) PE (1) PE (1) PE FRING GENE PAYR	ERM SECRE ERM SECRE ERM HTSB ERM OFFICE ERM TEACH H) ERM ACCO ERM DATA ERM OFFICE ERM OFFICE ERM OFFICE ERM OFFICE ERM OFFICE ERM OFFICE ERM ACULL (-26,5	ETARY IV (#5 EXECUTIVE E ASSISTANT E ASSISTANT HER LICENSI  UNT CLERK PROCESSING E ASSISTANT E ASSISTANT ITS (-109,068) USTMENT "AT	1004E; -1.00; -47,004 2758Z; -1.00; -54,98 DIRECTOR (#73645 Γ III (#57914Z, #980 Γ III (#57915Z; -0.50 NG CLERK (#90007 II (#99003E; -1.00; -6 G SYSTEMS ANAL' Γ IV (#90005E; -0.50 Γ IV (#90009E; -1.00	4) 4) (Z; -1.00; -127, 06E; -1.00; -37; ; -18,936) (E; #90008E; -137,872) YST VI (#0579; 2; -20,124) (5; -40,248)	,872 EACH) 1.00; -43,452	788)		(1) PERM SECR (1) PERM HTSE (2) PERM OFFIG (1) PERM OFFIG (2) PERM TEAC EACH) (1) PERM ACCC (1) PERM DATA (1) PERM OFFIG (1) PERM OFFIG FRINGE BENEFIG GENERAL ADJ PAYROLL (-26	EETARY II (# RETARY IV (# RETARY II (# RETAR	99004E; -1.00; -47, #52758Z; -1.00; -54 E DIRECTOR (#73 NT III (#57914Z, #3 NT III (#57915Z; -0 SING CLERK (#90 K II (#99003E; -1.00 NG SYSTEMS AN. NT IV (#90005E; -0 NT IV (#90009E; -188)	1,984) 645Z; -1.00; -12 98006E; -1.00; - 1,50; -18,936) 007E, #90008E; 0; -37,872) ALYST VI (#05 1,50; -20,124) 1,00; -40,248)	37,872 EACH) -1.00; -43,452 7913; -1.00; -7	
66-001		(33.00)			(33.00)	A	Λ		(33.00)			(33.00)	A
REDU		IONS FOR INS	STRUCTIONAL SU	`		*****			TIONS FOR I	NSTRUCTIONAL	,	,	*****
	SE CONCUI							SENATE CONC	CURS.				
(33)TI #0751 #0751	EMP 12-MC 21, #075122 29, #075130	2, #075123, #0 0, #075131, #0	QUEST: RT INTERN (#07513 75124, #075125, #07 75132, #075133, #07	5126, #075127 5134, #076400	, #075128, , #076401,	0,		#075121, #07512 #075129, #07513 #076402, #07640	ONTH COHO 22, #075123, # 30, #075131, #	ORT INTERN (#07: \$4075124, #075125, \$4075132, #075132, #076406, #076407, \$4	#075126, #0751 #075134, #0764 #076408, #0764	27, #075128, 00, #076401,	120,

#076411, #076412, #076413, #076414 #076404; -1.00; EACH)

Page 229 of 718

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 0'
Subject Committee:

070101200000

EDN

		HD					\$	SD		
	FY26		FY27			FY26			FY27	
SEQ# Perm	Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001	1,652,04	0		1,652,040 A			1,652,040			1,652,040
	NSTRUCTIONAL SUPPO	` ′		*****		OR INSTRUCT	TIONAL SUPPOR'			*****
DETAIL OF GOVER PAYROLL PLACER	RNOR'S REQUEST: IOLDER "A" (1,652,040)				DETAIL OF GO PAYROLL PLA		-			
101-001	1,030,89	6		1,030,896 A			1,030,896			1,030,896
	EST: NSTRUCTIONAL SUPPO	,	******	*****		OR INSTRUCT	TIONAL SUPPOR'			*****
HOUSE CONCURS.					SENATE CONC	URS.				
DETAIL OF GOVER TEACHER/EO ON S	RNOR'S REQUEST: SABBATICAL (1,030,896	1			DETAIL OF GO TEACHER/EO (		-			
102-001	284,00	0		363,940 A			284,000			363,940 A
	EST: NSTRUCTIONAL SUPPO	,		*****		OR INSTRUCT	TIONAL SUPPOR'	\	/	*****
HOUSE CONCURS.					SENATE CONC	URS.				
DETAIL OF GOVER TEACHER/EO ON S	RNOR'S REQUEST: SABBATICAL (FY26:284	.000; FY27:363,940	0)		DETAIL OF GO TEACHER/EO (		EQUEST: CAL (FY26:284,00	0; FY27:363,94	40)	
105-001 1.00	111,60	6 1.00		111,606 A	1.00		111,606	1.00		111,606
	EST: D FUNDS FOR INSTRUC		` '			AND FUNDS	FOR INSTRUCTI			
HOUSE CONCURS.					SENATE CONC	URS.				
DETAIL OF GOVER (1) PERM 12-MONT	RNOR'S REQUEST: TH STATE OFF TEACHE	R (#604144; 1.00; 1	11,606)		DETAIL OF GO (1) PERM 12-MG		EQUEST: OFF TEACHER (	#604144; 1.00;	111,606)	

Page 230 of 718

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

070101200000 Structure #: Subject Committee:

EDN

			H	ID						\$	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
07-001			500,000			500,000	A			500,000			500,000
AD		R INSTRUCT	IONAL SUPPORT (F	′	******	*****			FOR INSTRU	CTIONAL SUPPOR'	(	/	*****
	ΓAIL OF GOV DFESSIONAL		QUEST: ENT COURSES (500	0,000)				DETAIL OF G		REQUEST: PMENT COURSES (	500,000)		
109-001	2.00		226,848	2.00		226,848	A	2.00		226,848	2.00		226,848
	ECUTIVE REC	•	TOD DISTRICTION	NAL CURROR	T (EDN200/C			EXECUTIVE F	-	IDG FOR BIGTRIA	CIONAL CUDD	ODT (EDNO)	0/GH)
			S FOR INSTRUCTIO		`	,				NDS FOR INSTRUC'			. ,
***		*****			`	,			******				. ,
**** HO DE (1)	*************** USE CONCUI  TAIL OF GOV PERM BUSIN	************ RS. 'ERNOR'S RE ESS MANAG	******	**************************************	00; 116,712)	,		SENATE CON  DETAIL OF G (1) PERM BUS	************* CURS.  OVERNOR'S INESS MAN	********	**************************************	1.00; 116,712	*****
**** HO DE (1)	*************** USE CONCUI  TAIL OF GOV PERM BUSIN	************ RS. 'ERNOR'S RE ESS MANAG	«********************* QUEST: EMENT OFFICER II	**************************************	00; 116,712)	*****	CHANGES BY MOF	SENATE CON  DETAIL OF G (1) PERM BUS	************* CURS.  OVERNOR'S INESS MAN	**************************************	**************************************	1.00; 116,712	*****
HO DE (1) (1) A B	USE CONCUI FAIL OF GOV PERM BUSIN PERM INSTIT 3.00	*************** RS.  YERNOR'S RE ESS MANAG TUTIONAL AI	QUEST: EMENT OFFICER II NALYST II (#E1141)  (13,341,229) (2,396,308)	(#E11410; 1.0 1; 1.00; 110,13; 3.00	00; 116,712) 6)	(12,965,312) (2,396,308) (400,000)		SENATE CON  DETAIL OF G (1) PERM BUS (1) PERM INS	************* CURS.  OVERNOR'S INESS MAN. ITTUTIONAL	**************************************	R II (#E11410; 411; 1.00; 110,	1.00; 116,712	(12,965,312) (2,396,308)
HO DE (1) (1) A B	USE CONCUI TAIL OF GOV PERM BUSIN PERM INSTIT 3.00 (11.00)	RS.  ZERNOR'S RE ESS MANAG TUTIONAL AI  (33.00)	QUEST: EMENT OFFICER II NALYST II (#E1141:  (13,341,229) (2,396,308) (400,000)	(#E11410; 1.0 1; 1.00; 110,13 3.00 (11.00)	00; 116,712) 6) (33.00)	(12,965,312) (2,396,308) (400,000)	CHANGES BY MOF  TOTAL CHANGES BUD. TOTALS	SENATE CON  DETAIL OF G (1) PERM BUS (1) PERM INS  3.00 (11.00)	CURS.  OVERNOR'S SINESS MAN. FITUTIONAL  (33.00)	REQUEST: AGEMENT OFFICE ANALYST II (#E11  (13,341,229) (2,396,308) (400,000)	R II (#E11410; 411; 1.00; 110, 3.00 (11.00)	1.00; 116,712,136)	(12,965,312) (2,396,308) (400,000)
HO DE (1) (1) A B N	USE CONCUL FAIL OF GOV PERM BUSIN PERM INSTIT 3.00 (11.00)	**************************************	QUEST: EMENT OFFICER II NALYST II (#E1141)  (13,341,229) (2,396,308) (400,000)  (16,137,537)	(#E11410; 1.0 1; 1.00; 110,13; 3.00 (11.00) (8.00)	(33.00)	(12,965,312) (2,396,308) (400,000) (15,761,620)	TOTAL CHANGES	****************** SENATE CON  DETAIL OF G (1) PERM BUS (1) PERM INS  3.00 (11.00)  (8.00)	CURS.  OVERNOR'S EINESS MAN FITUTIONAL  (33.00)	REQUEST: AGEMENT OFFICE ANALYST II (#E11  (13,341,229) (2,396,308) (400,000)  (16,137,537)	R II (#E11410; 411; 1.00; 110, 3.00 (11.00)	1.00; 116,712 ,136) (33.00)	(12,965,312) (2,396,308) (400,000) (15,761,620) 92,911,297
**** HO DE (1) (1) A B N	USE CONCUL FAIL OF GOV PERM BUSIN PERM INSTIT 3.00 (11.00)	**************************************	QUEST: EMENT OFFICER II NALYST II (#E1141)  (13,341,229) (2,396,308) (400,000)  (16,137,537) 92,535,380	(#E11410; 1.0 1; 1.00; 110,13; 3.00 (11.00) (8.00)	00; 116,712) 6) (33.00) (33.00) 48.00	(12,965,312) (2,396,308) (400,000) (15,761,620) 92,911,297	TOTAL CHANGES	****************** SENATE CON  DETAIL OF G (1) PERM BUS (1) PERM INS  3.00 (11.00)  (8.00)	CURS.  OVERNOR'S EINESS MAN FITUTIONAL  (33.00)  (33.00)  48.00	REQUEST: AGEMENT OFFICE ANALYST II (#E11  (13,341,229) (2,396,308) (400,000)  (16,137,537) 92,535,380	R II (#E11410; 411; 1.00; 110, 3.00 (11.00)	1.00; 116,712 136) (33.00) (33.00) 48.00	(12,965,312) (2,396,308) (400,000) (15,761,620)

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 231 of 718

Program ID:

EDN300

STATE ADMINISTRATION

Structure #:

070101300000

			I	łD					9	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	401.00	8.00	63,338,750 112,140 30,000	401.00	8.00	63,338,750 A 112,140 N 30,000 P	401.00	8.00	63,338,750 112,140 30,000	401.00	8.00	63,338,750 A 112,140 N 30,000 F
_	401.00	8.00	63,480,890	401.00	8.00	63,480,890	401.00	8.00	63,480,890	401.00	8.00	63,480,890
OBJ SYS LOC	ECTIVE: TO STEM BY PRO	FACILITATE DVIDING LEA	THE OPERATION: DERSHIP, MANAG AL, PERSONNEL,	S OF THE PUE GEMENT, PLA	LIC SCHOOL NNING, FISC	AL,	OBJECTIVE: TO SYSTEM BY PI	O FACILITA' ROVIDING L	*************************** FE THE OPERATIO EADERSHIP, MAN GICAL, PERSONNE	ONS OF THE PU IAGEMENT, PI	JBLIC SCHO LANNING, FI	OL SCAL,
ADI		R COLLECTIV	1,498,679 /E BARGAINING (		******	1,614,717 A		OR COLLEC*******	1,498,679 P: FIVE BARGAININ		******	1,614,717 <i>A</i>
6-001			(39,000)			(39,000) A			(39,000)			(39,000) A
310	1-001 (EDN30	S FOR NON-RI 00/KD).	ECURRING COSTS			*****	3101-001 (EDN	OS FOR NON 300/KD). ******	P: -RECURRING COS *********			
6-002			(58,000)			(58,000) A			(58,000)			(58,000) A
REI 3100	0-001 (EDN30	FOR NON-RI 0/KF).	ECURRING COSTS	,		*****	3100-001 (EDN	OS FOR NON 300/KF). ******	P: -RECURRING COS			

Page 232 of 718

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 0'
Subject Committee:

070101300000

EDN

			H	łD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001			(20,500)			(20,500) A			(20,500)			(20,500)
TR. INS *** HO DE TEI	ECUTIVE REQUEST: ADE OFF FUNDS FROM INSTRUCTIONAL SUPPORT (EDN300/KO) TO STRUCTIONAL SUPPORT (EDN300/KO).  ***********************************				******	,	*****					
10-002			20,500			20,500 A			20,500			20,500
AD		R STATE ADM	IINISTRATION (EI	,	******	*****		OR STATE AD:	MINISTRATION			*****
	TAIL OF GOV	VERNOR'S REQ	•	S (20 500)			DETAIL OF GO OTHER MISCE		•	ISES (20,500)		
	HER MISCEL	LANEOUS CUI	RRENT EXPENSE	3 (20,300)								

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 233 of 718

Program ID:

EDN300

STATE ADMINISTRATION

Structure #:

070101300000

Subject Committee:

EDN EDU

			J	HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001			(8,579,533)			(8,579,533) A			(8,579,533)			(8,579,533) A
EXE TRA SCH ***** HOU  DET LEC TUF MO COM NET GAS R&M OFF SUE FRE POS PRI' TRA SUE HIR PAR R&M DAT SER LIC COM FUR	HOOL SUPPO TAIL OF GOVE GISLATIVE A RNOVER SAY TOR VEHICI MPUTER SUI TWORK CAB SOLINE (-2,0 M SUPPLIES FICE SUPPLIE BSCRIPTION EIGHT & DEI STAGE (-500) VATE CAR MANSPORTAT BSIST INTRA ANSPORTAT BSIST OUT-CA E OF PASSE RKING CHAF M MOTOR V M TELECOM TA PROCESS RVICE FOR F ENSE FEES ( MPUTER EQI RNITURE & H LECOMMUNICATIVES	TFUNDS FRODER TO THE PROPERTY (EDN400/UNIVERNAL PROPERTY (EDN400/UNIVERNAL PROPERTY (EDN400/UNIVERNAL PROPERTY (EDN400/UNIVERNAL PROPERTY (EDN4000/UNIVERNAL PROPERTY (EDN4000/UNIVERNAL PROPERTY (EDN4000/UNIVERNAL PROPERTY (EDN4000/UNIVERNAL PROPERTY (EDN40000/UNIVERNAL PROPERTY (EDN40000/UNIVERNAL PROPERTY (EDN4000000)  TO TUND TO THE PROPERTY (EDN4000000000000000000000000000000000000	M STATE ADMINITUA).  ***********************************	**************************************	,	0	SCHOOL SUPP ***********************************	JT FUNDS FROORT (EDN400 ORT (EDN400 ***********************************	OM STATE ADM (VUA). ************************************	**************************************	,	ТО

Page 234 of 718

Program ID:

Subject Committee:

EDN300

STATE ADMINISTRATION

Structure #:

070101300000

EDN

			1	HD					:	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001			(5,630,359)			(5,630,359) A			(5,630,359)			(5,630,359)
TR. SCI CO OF LIC CO	HOOL SUPPO ***********************************	FUNDS FRODER TENDER FRODER FRODER TENDER FRODER TENDER FRODER TENDER FRODER TENDER FRODER FRODER TENDER FRODER TENDER FRODER TENDER FRODER TENDER FRODER FRODER TENDER FRODER TENDER FRODER TENDER FRODER FRODER TENDER FRODER FRODER FRODER TENDER FRODER FRODER TENDER FRODER FRO	UEST: " (-16,946) (A1) (-137,010) )) (-7,700) TATE (-3,300) SE) (-4,900) NANCE (-1,387,700) ANEOUS (-969,447) JURRENT EXPENSE	***************************************	,		SCHOOL SUPP ************** SENATE CONC  DETAIL OF GO GENERAL AD: LEGISLATIVE COMPUTER SU OFFICE SUPPL TELEPHONE & TRANSPORTA SUBSIST OUT- OTHER TRAVI OTHER REPAIL SERVICE FOR OTHER MISCE LICENSE FEES COMPUTER EC	JT FUNDS FR. FORT (EDN400 ************************** CURS.  DVENOR'S RE JUSTMENT "A ADJUSTMEN JPPLIES (-1,60 LIES (-1,000) TELEGRAPH TION INTRA- OF-STATE (B EL (-3,200) RS & MAINTH FEE-MISCELL LLANEOUS ( 6 (-704,000) QUIPMENT (-5	QUEST: Al" (-16,946) IT (A1) (-137,010) 00) H (-7,700) STATE (-3,300) ASE) (-4,900) ENANCE (-1,387,7 LANEOUS (-969,4 CURRENT EXPEN	**************************************	,	
CO CO	CENSE FEES MPUTER EQ MPUTER SO	(-704,000)	5,000)	.5 (-7,575)			LICENSE FEES	5 (-704,000) QUIPMENT (-3 DFTWARE (-2	35,000) ,351,183)	(7,675)		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 235 of 718

Program ID:

EDN300

STATE ADMINISTRATION

Structure #:

Subject Committee:

070101300000

EDN

		HD						SD		
FY26			FY27			FY26			FY27	
EQ# Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
32-001	(2,701,749)			(2,701,749) A			(2,701,749)			(2,701,749) A
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FEOD SCHOOL SUPPORT (EDN400/U ***********************************	JA).				SCHOOL SUPP	T FUNDS FEC ORT (EDN400/	OM STATE ADM /UA). ********		` ′	
DETAIL OF GOVERNOR'S RESTUDENT HELPER (-15,400) LEGISLATIVE ADJUSTMENT GENERAL ADJUSTMENT "A1 COMPUTER SUPPLIES (-30,00 OFFICE SUPPLIES (-39,457) FREIGHT & DELIVERY CHAR TELEPHONE & TELEGRAPH ( PRINTING & BINDING (-50,00 PRIVATE CAR MILEAGE (BA TRANSPORTAION INTRA-ST, SUBSIST INTRA-STATE (-10,0) HIRE OF PASSENGER CARS ( PARKING CHARGES (-2,455) FACILITY RENTAL (-72,000) R&M OFFICE EQUIPMENT & OTHER REPAIRS & MAINTEN SERVICE FOR FEE-MISCELLA PROFESSIONAL DEVELOPME COMPUTER EQUIPMENT (-8,000)	(A1) (30,983) " (-802) 0)  GES (-13,000) -25,000) 0) SE) (-21,500) ATE (-12,600) 00) -5,500)  FURNITURE (-16,IANCE (-72,400) ANEOUS (-2,285,6 ENT COURSES (-5)00)	18)			OTHER REPAII SERVICE FOR	PER (-15,400) ADJUSTMENT USTMENT "A JPPLIES (-30,0) IES (-39,457) LIVERY CHA TELEGRAPH INDING (-50,0) MILEAGE (BA ION INTRA-ST A-STATE (-10, ENGER CARS RGES (-2,455) TAL (-72,000) EQUIPMENT & RS & MAINTE FEE-MISCELL L DEVELOPM QUIPMENT (-8	(A1) (30,983) 1" (-802) 000)  RGES (-13,000) (-25,000) 000) (ASE) (-21,500) CATE (-12,600) 000) (-5,500)  FURNITURE (-NANCE (-72,400) ANEOUS (-2,285) ENT COURSES ,000)	) 5,618)		

Page 236 of 718

Program ID:

Subject Committee:

EDN300

STATE ADMINISTRATION

Structure #:

070101300000

EDN

		HD						SD		
FY26			FY27			FY26			FY27	
EQ# Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
33-001	(1,838,573)			(1,838,573) A			(1,838,573)			(1,838,573)
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FRO SCHOOL SUPPORT (EDN400// **********************************	JA).	`	,		SCHOOL SUPP	T FUNDS FRO ORT (EDN400/	OM STATE ADM 'UA). ********			
DETAIL OF GOVENOR'S REQ LEGISLATIVE ADJUSTMENT TURNOVER SAVINGS "A" (21 COMPUTER SUPPLIES (-300) OFFICE SUPPLIES (-2,507) OTHER MISCELLANEOUS SUDUES (-25,000) SUBSCRIPTIONS (-28,000) TELEPHONE & TELEGRAPH PRIVATE CAR MILEAGE (BATRANSPORTATION INTRA-S' SUBSIST INTRA-STATE (-500) TRANSPORTATION OUT-OFSUBSIST OUT-OF-STATE (BAHIRE OF PASSENGER CARS (PARKING CHARGES (-1,000) OTHER TRAVEL (-2,000) R&M COMPUTER EQUIPMEN SERVICE FOR FEE-MISCELLAREGISTRATION FEE (-500) COMPUTER EQUIPMENT (-3,	(A1) (52,989) ,250) (PPLIES (-500) (-2,500) SE) (-4,500) FATE (-1,000) (-300) (T (-5,000) ANEOUS (-1,834,80)	,			SUBSIST OUT- HIRE OF PASSI PARKING CHA OTHER TRAVE R&M COMPUT	ADJUSTMENT AVINGS "A" (2 JPPLIES (-300) IES (-2,507) LLANEOUS SUNS (-28,000) TELEGRAPH MILEAGE (BATION INTRA-S A-STATE (-500 TION OUT-OF- OF-STATE (BAENGER CARS RGES (-1,000) EL (-2,000) ER EQUIPMENT FEE-MISCELL N FEE (-500)	(-2,500) (-2,500) (-2,500) (-2,500) (-300) (-300) (-300) (-300) (-300) (-300)	,		

Page 237 of 718

Program ID:

EDN300

STATE ADMINISTRATION

Structure #:

070101300000

Subject Committee:

EDN

	Н	D						SD		
FY26			FY27			FY26			FY27	
SEQ# Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
34-001	(1,271,838)			(1,271,838) A			(1,271,838)			(1,271,838) A
EXECUTIVE REQUEST:					EXECUTIVE RI	EOUEST:				
TRANSFER-OUT FUNDS FROM	STATE ADMINIS	STRATION (F	EDN300/UA) T	0		~	OM STATE ADM	INISTRATION	(EDN300/UA)	TO
SCHOOL SUPPORT (EDN400/UA		(2	221,000,011,1		SCHOOL SUPP				(221,000,011)	, 10
*******************	<i>'</i>	****	****	***		,	*****	******	******	*****
					CENTA EE CONC	LIDG				
HOUSE CONCURS.					SENATE CONC	URS.				
DETAIL OF GOVERNOR'S REQ	UEST:				DETAIL OF GO	VERNOR'S R	EQUEST:			
GOVERNOR ADJUSTMENT (A1					GOVERNOR AI	DJUSTMENT	(A1) (-12,576)			
LEGISLATIVE ADJUSTMENT (A	A1) (-22,879)				LEGISLATIVE	ADJUSTMEN	T (A1) (-22,879)			
TURNOVER SAVINGS "A" (235,	,030)				TURNOVER SA	VINGS "A" (2	235,030)			
AUDIO VISUAL SUPPLIES (-36,	600)				AUDIO VISUAI	L SUPPLIES (	-36,600)			
COMPUTER SUPPLIES (-9,000)					COMPUTER SU	PPLIES (-9,00	00)			
NETWORK CABLING MATERIA	AL/SUPPLIES (-12	,000)			NETWORK CA	BLING MATE	ERIAL/SUPPLIES	(-12,000)		
OFFICE SUPPLIES (-13,938)					OFFICE SUPPL	IES (-13,938)				
SUBSCRIPTIONS (-299,779)					SUBSCRIPTION					
FREIGHT & DELIVERY (-1,000)					FREIGHT & DE	, ,	· /			
TELEPHONE & TELEGRAPH (-2	28,000)				TELEPHONE &					
PRIVATE CAR MILEAGE (BASI	E) (-36,000)				PRIVATE CAR					
TRANSPORTAION INTRA-STA	TE (-58,000)				TRANSPORTAL					
SUBSIST INTRA-STATE (-16,780	0)				SUBSIST INTRA	`				
TRANSPORTATION OUT-OF-ST	ΓΑΤΕ (BASE) (-4,0	000)					F-STATE (BASE)	(-4,000)		
SUBSIST OUT-OF-STATE (BASI	E) (-1,000)				SUBSIST OUT-	,	/ \ /			
HIRE OF PASSENGER CARS (-5	5,456)				HIRE OF PASSI		` ' '			
PARKING CHARGES (-3,000)					PARKING CHA GAS (-3,000)	KGES (-3,000	)			
GAS (-3,000)					OTHER RENTA	15 (2000)				
OTHER RENTALS (-2,000)	0)				R&M MOTOR V		(000)			
R&M MOTOR VEHICLES (-5,000	1	0.000)					AND FURNITURI	E (-20 000)		
R&M OFFICE EQUIPMENT ANI	`	0,000)				-	ENANCE (-25,345			
OTHER REPAIRS & MAINTENA	` ' /				R&M COMPUT		, ,	,		
R&M COMPUTER EQUIPMENT R&M TELECOMMUNICATION		000)				-	ON EQUIPMENT	(-55,000)		
R/M AIR-COND (-5,000)	EQUIFMENT (-33,	,000)			R/M AIR-COND			(,)		
CENTRAL ALARM SYS CONTR	2 (-9 000)				CENTRAL ALA		NTR (-9,000)			
SERVICE FOR FEE-MISCELLAN	` ' '						LANEOUS (-538,0	000)		
REGISTRATION FEE (-14,515)	.12005 ( 330,000)				REGISTRATIO			<i>'</i>		
OTHER MISCELLANEOUS CUR	RENT EXPENSES	S (-124,000)			OTHER MISCE	LLANEOUS C	CURRENT EXPEN	ISES (-124,000)	)	
AUDIO VISUAL EQUIPMENT (-		. ( 12 .,000)			AUDIO VISUAI	L EQUIPMEN	T (-82,000)			
COMPUTER EQUIPMENT (-54,0					COMPUTER EQ	QUIPMENT (-:	54,000)			
SEE EDN400 SEQ. NO. 34-001.					SEE EDN400 SE	EQ. NO. 34-00	1.			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 238 of 718

Program ID:

EDN300

STATE ADMINISTRATION

Structure #:

070101300000

Subject Committee:

EDN

Page 239 of 718

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 0'
Subject Committee:

070101300000

EDN

			Н	D					S	D		
		FY26			FY27			FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
37-001		(1.00)	(114,823)		(1.00)	(114,823) A		(1.00)	(114,823)		(1.00)	(114,823)
TRANSI SCHOO	L SUPPOI	FUNDS FROM RT (EDN400/U	1 STATE ADMINIS A). ********	`	,		SCHOOL SUPP	JT FUNDS FR ORT (EDN40 ******	COM STATE ADMI 0/UA).		,	
HOUSE	CONCUR	RS.					SENATE CONC	UKS.				
		ERNOR'S REQ UTIONAL ANA	UEST: ALYST II (#66899;	-1.00; -114,82	23)		DETAIL OF GO (1) TEMP INST		REQUEST: ANALYST II (#668	99; -1.00; -114	,823)	
SEE ED	N400 SEÇ	Q. NO. 37-001.					SEE EDN400 SE	EQ. NO. 37-00	01.			
38-001	(1.00)		(79,868)	(1.00)		(79,868) A	(1.00)		(79,868)	(1.00)		(79,868)
TRANSI SCHOO	L SUPPO	FUNDS FROM RT (EDN400/U	1 STATE ADMINIS A).	`	,		SCHOOL SUPP	JT FUNDS FR ORT (EDN40	COM STATE ADMI 0/UA). ********		,	
HOUSE	CONCUR	RS.					SENATE CONC	CURS.				
		ERNOR'S REQ PROCESSING S	UEST: SYSTEMS ANALY	ST IV (#8011	135; -1.00; -79,86	58)	DETAIL OF GO (1) PERM DATA		REQUEST: NG SYSTEMS ANA	ALYST IV (#80	01135; -1.00; -79	9,868)
SEE ED	N400 SEQ	). NO. 38-001.					SEE EDN400 SE	EQ. NO. 38-00	01.			
60-001			(866)			(866) A			(866)			(866)
REDUC:	******	FOR STATE A	DMINISTRATION	`	<i>′</i>	****	********	OS FOR STAT	E ADMINISTRATI			*****
	CONCUR	RS. ERNOR'S REQ	UEST:				SENATE CONC DETAIL OF GO		REQUEST:			
PLIAIL		EKNOR 3 REQ (S (-866)	OLDI.				OFFICE SUPPL					

Page 240 of 718

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 0'
Subject Committee:

070101300000

EDN

			H	ID						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001			(1,623)			(1,623) A			(1,623)			(1,623) A
REI		FOR STATE	ADMINISTRATION		<i>'</i>	****		S FOR STATE	ADMINISTRAT	`	,	*****
OT! TEI		68)	QUEST: RRENT EXPENSE:	S (-455)			DETAIL OF GO OTHER MISCEI TELEPHONE (- HIRE OF PASSI	LLANEOUS C 668)	•	SES (-455)		
62-001			(3,203)			(3,203) A			(3,203)			(3,203) A
REI **** HO DE' POS TEI PRI	(3,203)  ECCUTIVE REQUEST: EDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KF).  EXECUTIVE REQUEST: DUSE CONCURS.  ETAIL OF GOVERNOR'S REQUEST: DISTAGE (-100) ELEPHONE (-1,803) ELEPHONE (-1,803) ELEPHONE (-4,803)			<i>'</i>	*****		S FOR STATE  *****************  URS.  VERNOR'S RE  1)  1,803)  MILEAGE (BA			,	*****	
63-001			(3,787)			(3,787) A			(3,787)			(3,787) A
REI	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINIST							S FOR STATE	ADMINISTRAT		,	*****
НО	USE CONCUI					SENATE CONC	URS.					
CO POS	DETAIL OF GOVERNOR'S REQUEST: COMPUTER SUPPLIES (-1,500) POSTAGE (-300) PRIVATE CAR MILEAGE (BASE) (-1,987)						DETAIL OF GO COMPUTER SU POSTAGE (-300 PRIVATE CAR	PPLIES (-1,500)	0)			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 241 of 718

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 0'
Subject Committee:

070101300000

EDN

			H	D					1	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
64-001			(4,003)			(4,003) A			(4,003)			(4,003)
REDUC		OR STATE A	DMINISTRATION	`	′	***		OS FOR STATE	E ADMINISTRAT	`	/	*****
SUBSCI TELEPI	L OF GOVER CRIPTIONS (- HONE & TEI CSSIONAL DE	-50) LEGRAPH (-1		753)			DETAIL OF GO SUBSCRIPTION TELEPHONE & PROFESSIONA	NS (-50) : TELEGRAPH		(-2,753)		
65-001			(5,500)			(5,500) A			(5,500)			(5,500) A
REDUC		OR STATE A	DMINISTRATION	`		****		OS FOR STATE	E ADMINISTRAT	`	,	*****
	L OF GOVER E SUPPLIES (		UEST:				DETAIL OF GO OFFICE SUPPL		EQUEST:			
66-001			(15,000)			(15,000) A			(15,000)			(15,000)
REDUC	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KF).						1	OS FOR STATE	E ADMINISTRAT	`	,	*****
HOUSE	E CONCURS.						SENATE CONC	CURS.				
	L OF GOVER AL ON EQUIF						DETAIL OF GO RENTAL ON E					

Page 242 of 718

Program ID:

EDN300

STATE ADMINISTRATION

Structure #:

070101300000

EDN

Subject Committee:

			H	D					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
67-001			(17,000)			(17,000) A			(17,000)			(17,000)
EXI	ECUTIVE RE	QUEST:					EXECUTIVE RE	EQUEST:				
			DMINISTRATION			****			ADMINISTRAT	,	,	*****
НО	USE CONCUI	RS.					SENATE CONC	URS.				
CO. OFI DU PRI TRA SUI TRA SUI PAI OTI R& R&	MPUTER SUI FICE SUPPLII ES (-1,500) IVATE CAR M ANSPORTAT BSIST INTRA ANSPORTAT BSIST OUT-O RKING CHAR HER TRAVEI M OFFICE EC GISTRATION	ES (-2,155)  MILEAGE (BASH ION INTRA-STA -STATE (-600) ION OUT-OF-ST F-STATE (-4,00) GES (-125) L (-200) QUIPMENT (-100) QUIPMENT ANI	E) (-800) ATE (-1,300) CATE (-2,100) O) D FURNITURE (-50	00)			DETAIL OF GO COMPUTER SU OFFICE SUPPLI DUES (-1,500) PRIVATE CAR I TRANSPORTAT SUBSIST INTRA TRANSPORTAT SUBSIST OUT-C PARKING CHAI OTHER TRAVE R&M OFFICE E REGISTRATION CONFERENCE I	PPLIES (-300) IES (-2,155)  MILEAGE (BA TION INTRA-S A-STATE (-600 TION OUT-OF- OF-STATE (-4, RGES (-125) L (-200) QUIPMENT (- QUIPMENT A N FEE (-3,000)	ASE) (-800) STATE (-1,300) D) -STATE (-2,100) 000) 100) ND FURNITURE	(-500)		

Page 243 of 718

Program ID:

Subject Committee:

EDN300

STATE ADMINISTRATION

Structure #:

070101300000

EDN

			1	HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
68-001			(59,292)			(59,292) A			(59,292)			(59,292)
REI		S FOR STATE A	ADMINISTRATIO	`	′			OS FOR STATE	E ADMINISTRA	,	,	****
	USE CONCU		******	******	******	*****	SENATE CONC					
OFF ME. FOC TEL PRI TRA SUB TRA SUB HIR BUS PAF R&I SER RCO OTF	FICE SUPPLICALS (-2,000) DD PROVISION LEPHONE & 'VATE CAR MANSPORTAT BSIST INTRA ANSPORTAT BSIST OUT-C LE OF PASSE S (-1,000) RKING CHAR M OFFICE EC LEVICE FOR F GISTRATION HER MISCEL FICE EQUIPM	ON (-300) TELEGRAPH (- MILEAGE (BAS ION INTRA-STSTATE (-500) ION OUT-OF-S OF-STATE (-5,00) NGER CARS (- RGES (-100) QUIPMENT & F EE-MISCELLA I FEE (-500) LANEOUS CUI	-78) SE) (-500) SATE (-700)  TATE (-28,000) 00) 1,000)  FURNITURE (-375 NEOUS (-8,000)  RRENT EXPENSE	,			SUBSIST OUT- HIRE OF PASS BUS (-1,000) PARKING CHA R&M OFFICE I SERVICE FOR REGISTRATIO	JES (-1,100) ) JION (-300) LE TELEGRAPH MILEAGE (BA TION INTRA-S A-STATE (-500 TION OUT-OF OF-STATE (-5, ENGER CARS LRGES (-100) EQUIPMENT & FEE-MISCELL N FEE (-500) LLANEOUS C MENT (-200)	(-78) ASE) (-500) STATE (-700) 0) -STATE (-28,000,000) (-1,000) £ FURNITURE (- ANEOUS (-8,000) URRENT EXPEN	375) 0)		

Page 244 of 718

Program ID:

EDN300

STATE ADMINISTRATION

Structure #:

070101300000

Subject Committee:

Subject Comr	mittee:	EDN	EDUCATIO	N								
			I	HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
69-001			(190,000)			(190,000) A	1		(190,000)			(190,000) A
REDI ***** HOU  DETA CLAS COM OFFI SUBS POST TELE PRIV TRAI SUBS TRAI SUBS HIRE PARI REN' R&M REGI OTHI COM COM	AIL OF GO'SSROOM S' IPUTER SU ICE SUPPLI SCRIPTION FAGE (-100) EPHONE & EPROCESSI /ATE CAR IN NSPORATION SIST INTRA NSPORTAT SIST OUT-C E OF PASSE KING CHAI TAL ON EQ I OFFICE EO I COMPTER ISTRATION ER MISCEL IPUTER EQ IPUTER SO	S FOR STATE .  ***********************************	54) 554) 60) -8,000) RGE (-30,000) SE) (-1,000) ATE (-5,000) STATE (BASE) (-3, SE) (-500) 600) FURNITURE (-500) (-1,000) RRENT EXPENSE 396)	0000) ) (S (-1,150)		*****	SENATE CONC  DETAIL OF GO CLASSROOM S COMPUTER SU OFFICE SUPPL SUBSCRIPTION POSTAGE (-100 TELEPHONE & TELEPROCESS PRIVATE CAR TRANSPORATI SUBSIST INTR. TRANSPORTA' SUBSIST OUT- HIRE OF PASSI PARKING CHA RENTAL ON EO R&M OFFICE E R&M COMPTE REGISTRATIOI OTHER MISCE COMPUTER EO	DS FOR STAT  ******************  CURS.  DVERNOR'S R  SUPPLIES (-8:  JPPLIES (-10,4)  IES (-5,000)  NS (-4,000)  D)  TELEGRAPH  SING LINE CH  MILEAGE (B  ION INTRA-S  A-STATE (-50  TION OUT-OI  OF-STATE (B  ENGER CAR  RGES (-500)  QUIPMENT (-6  QUIPMENT (-7  QUIPMENT (	5,554) 0000)  H (-8,000)  HARGE (-30,000)  BASE) (-1,000)  STATE (-5,000)  O)  F-STATE (BASE)  BASE) (-500)  (-300)  -20,000)  & FURNITURE (-5,000)  O)  CURRENT EXPEN  11,396)	(-3,000) (500) (-1,150)	,	*****
100-001												
100-001			3,777,440			3,777,440 P			3,777,440			3,777,440 F
ADD	FUNDS FC	R FOR STATE	ADMINISTRATIO	N(EDN300/K	(D).		ADD FUNDS FO	OR FOR STAT	TE ADMINISTRA	TION(EDN300	/KD).	
			*****		,	*****			*****	`	<i>'</i>	*****
HOU	ISE CONCU	RS.					SENATE CONC	CURS.				
		VERNOR'S REG LLANEOUS CU	QUEST: RRENT EXPENSE	S (3,777,440)			DETAIL OF GO OTHER MISCE		REQUEST: CURRENT EXPEN	NSES (3,777,440	))	

Page 245 of 718

Program ID:

EDN300

STATE ADMINISTRATION

Structure #:

070101300000

		I	HD					\$	SD		
	FY26			FY27			FY26			FY27	
SEQ# Pern	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001		300,000			300,000 A			300,000			300,000 A
	S FOR STATE AD	MINISTRATION (E		******	*****		OR STATE AD	MINISTRATION			*****
	GOVERNOR'S RI DR FEE-MISCELL	EQUEST: ANEOUS (300,000)				DETAIL OF GO SERVICE FOR		EQUEST: ANEOUS (300,00	00)		
102-001		537,508			537,508 A			537,508			537,508 A
	S FOR STATE AD	MINISTRATION (E		*****	*****		OR STATE AD	MINISTRATION	,		*****
HOUSE CON						SENATE CONC	CURS.				
	GOVERNOR'S RI DR FEE-MISCELL	EQUEST: .ANEOUS (537,508)				DETAIL OF GO SERVICE FOR		EQUEST: ANEOUS (537,50	08)		
103-001 1.0	00	110,136	1.00		110,136 A	1.00		110,136	1.00		110,136 A
	TON AND FUNDS	S FOR STATE ADMI					N AND FUNDS	S FOR STATE AE			
HOUSE CON						SENATE CONC	CURS.				
	GOVERNOR'S RI STITUTIONAL A	EQUEST: NALYST II (#60604	4 1.00; 110,130	6)		DETAIL OF GO (1) PERM INST		EQUEST: NALYST II (#606	5044 1.00; 110,1	36)	
104-001		58,000			58,000 A			58,000			58,000 A
	S FOR STATE AD	MINISTRATION (E	<i>'</i>	******	*****		OR STATE AD	MINISTRATION		******	****
HOUSE CON	NCURS.					SENATE CONC	CURS.				
	GOVERNOR'S RI IONS (58,000)	EQUEST:				DETAIL OF GO SUBSCRIPTIO		EQUEST:			

Page 246 of 718

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 0'
Subject Committee:

070101300000

EDN

			I	HD					:	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
107-001	8.00		398,232	8.00		398,232 A	8.00		398,232	8.00		398,232
AD:	******	AND FUNDS	FOR STATE ADM				I	NS AND FUNI ******	OS FOR STATE A		,	,
НО	USE CONCUR	RS.					SENATE CONC	JUKS.				
(2) 1 68,5 (1) 1 (4) 1 #E1	556 EACH) PERM HUMAI PERM HUMAI 1508; 1.00 EA	N RESOURCE N RESOURCE N RESOURCE CH; 43,068 EA	SPECIALIST V (# SPECIALIST III (# ASSISTANT V (#)	#E1503; 1.00; : E11504, #E115	52,044) 505, #E11506,	Н;	68,556 EACH) (1) PERM HUM (4) PERM HUM #E11508; 1.00 E	IAN RESOUR IAN RESOUR IAN RESOUR EACH; 43,068	CE SPECIALIST V CE SPECIALIST I CE ASSISTANT V	II (#E1503; 1.00 (#E11504, #E1	); 52,044) 1505, #E11506,	·
108-001			370,586			382,994 A			370,586			382,994
AD:		**********	IINISTRATION (E		******	*****		OR STATE AI	DMINISTRATION	,	******	*****
DET SEF	ΓAIL OF GOV RVICE FOR FE	ERNOR'S REC	QUEST: NEOUS (365,000) FY27: 17,994)					FEE-MISCEL	EQUEST: LANEOUS (365,00 86; FY27: 17,994)	00)		
109-102	2.00		229,972	2.00		223,972 A	2.00		229,972	2.00		223,972
AD:		AND FUNDS	FOR STATE ADM		`	<i>'</i>		NS AND FUNI	DS FOR STATE A			
НО	USE CONCUR	RS.					SENATE CONC	CURS.				
(2) I TEI LIC	TAIL OF GOV PERM BOE AI LEPHONE & T EENSE FEES (7 MPUTER EQU	NALYST II (#I ELEGRAPH (: 700)	E11495, #E11496; 1 3,000)	.00 EACH; 11	0,136 EACH)		DETAIL OF GO (2) PERM BOE TELEPHONE & LICENSE FEES COMPUTER E	ANALYST II z TELEGRAPI S (700)	(#E11495, #E11490 H (3,000)	6; 1.00 EACH;	110,136 EACH)	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 247 of 718

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 0'
Subject Committee:

070101300000

EDN

			I	ID					S	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
09-103			119,995			117,495 A	1		119,995			117,495
ADD		*********	IINISTRATION (EI		******	*****		OR STATE AD	MINISTRATION ********	· /	*****	*****
DETA SUBS LICE RENT DUES PARA TRAI HIRE SUBS	AIL OF GOV SCRIPTIONS NSE FEES (2 FAL ON EQU S (25,000) KING CHAR NSPORTATIO C OF PASSEN SIST INTRA-	ERNOR'S REQ (500) 2,100) JIPMENT (6,00	00) CATE (38,200) (1,300) (5)				DETAIL OF GO SUBSCRIPTION LICENSE FEES RENTAL ON EC DUES (25,000) PARKING CHA TRANSPORTA' HIRE OF PASSI SUBSIST INTR. FURNITURE &	NS (500) (2,100) QUIPMENT (6, RGES (6,870) FION INTRA-S ENGER CARS A-STATE (27,5	000) STATE (38,200) (11,300) 25)			
09-104	1.00		110,136	1.00		110,136 A	1.00		110,136	1.00		110,136
ADD		AND FUNDS F	FOR STATE ADMI		` /	*****		AND FUNDS	FOR STATE ADI		\	,
		ERNOR'S REC UTION ANAL	QUEST: .YST II (#E11499; 1	.00; 110,136)			DETAIL OF GO (1) PERM INST		EQUEST: LYST II (#E1149	9; 1.00; 110,136	5)	
109-106	1.00		110,136	1.00		110,136 A	1.00		110,136	1.00		110,136
ADD		AND FUNDS F	FOR STATE ADMII		` /	*****	!	AND FUNDS	FOR STATE AD			,
		ERNOR'S REC	QUEST: .YST II (#603746; 1	00 110 126			DETAIL OF GO (1) PERM INST		-	S- 1 00- 110 13 <i>6</i>	0	

Page 248 of 718

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 0'
Subject Committee:

070101300000

EDN

			H	ID						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
109-107	1.00		110,136	1.00		110,136	A	1.00		110,136	1.00		110,136
AD		AND FUNDS	FOR STATE ADMII		`				N AND FUNI	DS FOR STATE AD			,
	TAIL OF GOV PERM HUMA		QUEST: E OFFICER II (#605	514; 1.00; 110,	136)			DETAIL OF GO (1) PERM HUM		REQUEST: RCE OFFICER II (#6	505514; 1.00; 1	10,136)	
109-108	1.00		110,136	1.00		110,136	A	1.00		110,136	1.00		110,136
AD ***		AND FUNDS	FOR STATE ADMII		` ′				N AND FUNI	OS FOR STATE AD:			
	TAIL OF GOV PERM HUMA		QUEST: E OFFICER II (#603.	316; 1.00; 110,	136)			DETAIL OF GO (1) PERM HUM		REQUEST: RCE OFFICER II (#6	503316; 1.00; 1	10,136)	
A P	14.00	(1.00)	(17,474,245) 3,777,440	14.00	(1.00)	(17,354,299) 3,777,440	CHANGES BY MOF	14.00	(1.00)	(17,474,245) 3,777,440	14.00	(1.00)	(17,354,299) 3,777,440
	14.00	(1.00)	(13,696,805)	14.00	(1.00)	(13,576,859)	TOTAL CHANGES	14.00	(1.00)	(13,696,805)	14.00	(1.00)	(13,576,859)
	415.00	7.00	45,864,505	415.00	7.00	45,984,451	BUD. TOTALS	415.00	7.00	45,864,505	415.00	7.00	45,984,451
A			112 140			112,140				112,140			112,140
A N			112,140										,
			3,807,440			3,807,440				3,807,440			3,807,440

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 249 of 718

Program ID:

EDN400

SCHOOL SUPPORT

Structure #:

070101400000

ıbject Commi													
				HD							SD		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	848.50	4.00	307,820,425	848.50	4.00	307,820,425		848.50	4.00	307,820,425	848.50	4.00	307,820,425
	11.00		44,199,081	11.00		44,199,081		11.00		44,199,081	11.00		44,199,081
	718.50	98.50	66,097,300	718.50	98.50	66,097,300		718.50	98.50	66,097,300	718.50	98.50	66,097,300
			150,000			150,000				150,000			150,000
	4.00	2.00	8,097,927	4.00	2.00	8,097,927	W 	4.00	2.00	8,097,927	4.00	2.00	8,097,927
	1,582.00	104.50	426,364,733	1,582.00	104.50	426,364,733		1,582.00	104.50	426,364,733	1,582.00	104.50	426,364,733
- 1													
*****	*****	*****	******	******	******	*****		*******	******	*******	**********	******	*****
			E THE OPERATION SERVICES; SERVI					PROVIDING S	CHOOL FOO	TE THE OPERATION OF SERVICES; SER	VICES AND SU	JPPLIES REL	ATED
		· · · · · · · · · · · · · · · · · · ·	TION, AND MAIN		GROUNDS A	ND				RATION, AND MA IT TRANSPORTAT			S AND
FACIL	LITIES; ANI	D STUDENT	TRANSPORTATIO	ON SERVICES.				FACILITIES; F	IND STUDE	NI IRANSPORTAT	HON SERVICE	ა.	
4-001			1,631,931			1,650,222	A			1,631,931			1,650,222
			1,839			1,839	В			1,839			1,839
EXEC	UTIVE BUI	OGET PREP:						EXECUTIVE E	BUDGET PRE	P:			
			VE BARGAINING			***				TIVE BARGAININ		*****	****
								SENATE CON	CURS.				
6-001			(5,000,000)			(5,000,000)	A			(5,000,000)			(5,000,000) A
0 001			(3,000,000)			(3,000,000)				(3,000,000)			(5,000,000)
		OGET PREP:						EXECUTIVE E					
			ECURRING COST	S ACT 230, SLI	H 2024 SEQ.					I-RECURRING CO	STS ACT 230, S	SLH 2024 SEC	<b>Q</b> .
	001 (EDN40	· · · · · · · · · · · · · · · · · · ·						3100-001 (EDN	,	******			
*****	******	******	******	*******	******	*****							
								SENATE CON	CURS.				
6-002			(3,250,000)			(3,250,000)	A			(3,250,000)			(3,250,000)
EXEC	UTIVE BUI	OGET PREP:						EXECUTIVE E	BUDGET PRE	P:			
REDU	ICE FUNDS	FOR NON-R	ECURRING COST	S ACT 230, SLI	H 2024 SEQ.			REDUCE FUN	DS FOR NON	I-RECURRING CO	STS ACT 230, S	SLH 2024 SEC	Q.
	001 (EDN40							3101-001 (EDN		*****	****	****	*****
*****	******	******	*******	******	******	*****							
								SENATE CON	CURS.				

Page 250 of 718

Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 0'
Subject Committee:

070101400000

EDN

		HD					\$	SD		
	FY26		FY27			FY26			FY27	
EQ# Perm	Temp An	nt Per	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003	(15,00	(000,000)		(15,000,000) A			(15,000,000)			(15,000,000)
100-001 (EDN40	S FOR NON-RECURRIN			********	100-001 (EDN40	OS FOR NON- 00/OE). ******	P: -RECURRING COS	ŕ	Ì	-
6-004	(10,00	00,000)		(10,000,000) A			(10,000,000)			(10,000,000) A
102-001 (EDN40	S FOR NON-RECURRIN		,	******	102-001 (EDN40	OS FOR NON- 00/OI). ******	P: -RECURRING COS	,	Ì	
6-005	(1,50	00,000)		(1,500,000) A			(1,500,000)			(1,500,000) A
102-001 (EDN40	S FOR NON-RECURRIN			*****	102-001 (EDN40	OS FOR NON- 00/OJ). ******	P: -RECURRING COS	ŕ	·	-
6-006	(75	50,000)		(750,000) A			(750,000)			(750,000) A
105-001 (EDN40	S FOR NON-RECURRIN			*****	105-001 (EDN40	OS FOR NON- 00/OJ). ******	P: -RECURRING COS	,	Ì	

Page 251 of 718

Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 0'
Subject Committee:

070101400000

EDN

				HD					1	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001			8,579,533			8,579,533 A			8,579,533			8,579,533 A
EX	KECUTIVE RE	EOUEST:					EXECUTIVE RI	EOUEST:				
			STATE ADMINIS	TRATION (ED	N300/UA) TO				I STATE ADMIN	ISTRATION (I	EDN300/UA) TO	)
		ORT (EDN400/I		`	,		SCHOOL SUPP			`	,	
***	******	*****	*****	******	*****	*****	*********	*****	*******	******	******	*****
НС	OUSE CONCU	JRS.					SENATE CONC	CURS.				
DI	ETAIL OF CO	VEDNODIC DE	OUEST.				DETAIL OF GO	VERNOR'S RI	FOLIEST:			
		VERNOR'S RE ADJUSTMENT					LEGISLATIVE					
		VINGS "A" (-1	( / ( / /				TURNOVER SA		( ) ( ) /			
		LE SUPPLIES					MOTOR VEHIC	`				
		PPLIES (30,000	` ' /				COMPUTER SU	JPPLIES (30,00	00)			
		BLING (5,000)	• •				NETWORK CA	BLING (5,000)	)			
	ASOLINE (2,0	. , ,					GASOLINE (2,0	000)				
	&M SUPPLIES						R&M SUPPLIES	S (25,000)				
	FFICE SUPPLI						OFFICE SUPPL	IES (5,000)				
SU	JBSCRIPTION	NS (5,000)					SUBSCRIPTION					
FR	REIGHT & DE	LIVERY CHAR	RGES (500)				FREIGHT & DE		RGES (500)			
PO	OSTAGE (500)	)					POSTAGE (500)					
		MILEAGE(BAS					PRIVATE CAR					
TR	RANSPORTAT	ΓΙΟΝ INTRA-S	ΓΑΤΕ (20,000)				TRANSPORTA		( , ,			
		A-STATE (3,000	·				SUBSIST INTRA			(( 000)		
			STATE (BASE) (6,	000)			SUBSIST OUT-		STATE (BASE) (	(0,000)		
		OF-STATE (BA	/ \ /				HIRE OF PASSI	,	/ \ /			
		ENGER CAR (3	,000)				PARKING CHA	,	3,000)			
	ARKING CHAI		20)				R&M MOTOR V	,	000)			
		/EHICLE (10,00	00) N EQUIP (250,000)						ON EQUIP (250,00	00)		
			NTR (100,000)						ONTR (100,000)			
		-	ANEOUS (1,110,00	0)			SERVICE FOR I	FEE-MISCELI	ANEOUS (1,110,	000)		
	CENSE FEES		111.005 (1,110,00	0)			LICENSE FEES		( )	,		
		OUIPMENT (230	0000				COMPUTER EQ	QUIPMENT (23	30,000)			
		FURNISHINGS					FURNITURE &	FURNISHING	SS (10,000)			
			UIPMENT (50,000)	)			TELECOMMUN	VICATIONS E	QUIPMENT (50,0	00)		
		FTWARE (1,40		,			COMPUTER SO	OFTWARE (1,4	(00,000)			
								EQ. NO. 30-001				

Page 252 of 718

Program ID:

Subject Committee:

EDN400

SCHOOL SUPPORT

Structure #:

070101400000

EDN

			]	HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001			5,630,359			5,630,359 A			5,630,359			5,630,359
TRA SCH **** HO' DE' GEN LEG	HOOL SUPPONT NEW YORK SUPPONT NEW YORK ADJUTT OF GOVER ADJUTT OF GOVER ADJUTT OF AUTOMATIVE AUTOMAT	FUNDS FROM DRT (EDN400/U	QUEST: " (16,946) (A1) (137,010)	`	,	*****	SCHOOL SUPP ************* SENATE CONC DETAIL OF GC GENERAL ADJ	FUNDS FROM ORT (EDN400 *********************** CURS.  OVERNOR'S R. IUSTMENT "A ADJUSTMEN'	**************************************	`	,	
OFI TEI TRA	FICE SUPPLI LEPHONE AN ANSPORTAT		РН (7,700) ГАТЕ (3,300)				OFFICE SUPPL TELEPHONE A TRANSPORTA SUBSIST-OUT-	ND TELEGRATION INTRA-	STATE (3,300)			
OTI OTI SEF	HER TRAVE HER REPAIR RVICE FOR F	L (3,200) S AND MAINT EE-MISCELLA	TENANCE (1,387,7 ANEOUS (969,447) JRRENT EXPENSE	,			OTHER TRAVI OTHER REPAIL SERVICE FOR	EL (3,200) RS AND MAIN FEE-MISCELI	VTENANCE (1,38 LANEOUS (969,4 EURRENT EXPEN	<b>17</b> )		
LIC CO	ENSE FEES ( MPUTER EQ		000)	23 (7,373)			LICENSE FEES COMPUTER EC	(704,000) QUIPMENT (3:	5,000)	(1,515)		
SEE	E EDN300 SE	Q. NO. 31-001.					SEE EDN300 SI	EQ. NO. 31-001	1.			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 253 of 718

Program ID:

Subject Committee:

EDN400

SCHOOL SUPPORT

Structure #:

070101400000

EDN

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
32-001			2,701,749			2,701,749 A			2,701,749			2,701,749 A
TR SC ***	CHOOL SUPPO	FUNDS FROM : DRT (EDN400/U	STATE ADMINIS JA).	`	,	*****	SCHOOL SUPP	FUNDS FROM ORT (EDN400	1 STATE ADMIN /UA). ********	`	,	
ST LE GE CC OF FR TE PR TR SU HI PA R& OT SE PR	TUDENT HELI GGISLATIVE A ENERAL ADJU DMPUTER SU DMPUTER SU FFICE SUPPLI REIGHT AND B ELEPHONE AN RINTING AND RIVATE CAR M RANSPORATIO BUBSIST INTRA THE OF PASSE ARKING CHAI M OFFICE-E THER REPAIR ERVICE FOR F ROFESSIONAL	ADJUSTMENT JSTMENT "A1" PPLIES (30,000 ES (39,457) DELIVERY CH ND TELEGRAP BINDING (50, MILEAGE (BAS ON INTRA-STA A-STATE (10,00 NGER CARS (; RGES (2,455) QUIPMENT AN S MAINTENAI TEE MISCELLA	(A1) (-30,983) " (802) " (802) " (802) " (802) " (802) " (802) " (802) " (802) " (802) " (902)	8)			TELEPHONE A PRINTING ANI PRIVATE CAR TRANSPORATI SUBSIST INTR. HIRE OF PASSI PARKING CHA R&M OFFICE-E OTHER REPAII SERVICE FOR 1	PER (15,400) ADJUSTMEN' USTMENT "A JPPLIES (30,00 IES (39,457) DELIVERY C ND TELEGRA D BINDING (50 MILEAGE (BA ION INTRA-ST A-STATE (10,0 ENGER CARS RGES (2,455) EQUIPMENT A RS MAINTENA FEE MISCELL L DEVELOPM QUIPMENT (8,	T (A1) (-30,983) 1" (802) 00)  HARGES (13,000, PH (25,000) 0,000) (ASE) (21,500) TATE (12,600) 000) (5,500)  AND FURNITURI ANCE (72,400) ANEOUS (2,357, IENT COURSE (2000)	E (16,000)		
		FTWARE (3,00 Q. NO. 32-001.	0)				SEE EDN300 SE	( )	,			

Page 254 of 718

Program ID:

Subject Committee:

EDN400

SCHOOL SUPPORT

Structure #:

070101400000

EDN

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
33-001			1,838,573			1,838,573 A			1,838,573			1,838,573 A
TR SC **** HC DE LE TU CO OF OT DU SU TE PR TR SU TR SU HII PA OT R& SE	HOOL SUPPO TAIL OF GOY GISLATIVE A FIRNOVER SA MPUTER SUPPLI THER MISCEL JES (25,000) BESCRIPTION LEPHONE AN IVATE CAR N ANSPORTAT BSIST INTRA ANSPORTAT BSIST OUT-C RE OF PASSE RKING CHAI THER TRAVE	FUNDS FROM DRT (EDN400/U ***********************************	QUEST: (A1) (-52,989) 1,250)  PPLIES (500)  PH (2,500)  SE) (4,500)  FATE (1,000)  STATE (BASE) (2000)  SE) (1,000)  300)	00)		*****	SCHOOL SUPP ************************* SENATE CONC  DETAIL OF GO LEGISLATIVE TURNOVER SA COMPUTER SL OFFICE SUPPL OTHER MISCE DUES (25,000) SUBSCRIPTION TELEPHONE A PRIVATE CAR TRANSPORTA' SUBSIST INTR. TRANSPORTA' SUBSIST OUT- HIRE OF PASSI PARKING CHA OTHER TRAVE R&M COMPUT	FUNDS FROM ORT (EDN400 ***********************************	EQUEST: T (A1) (-52,989) (-21,250)  EUPPLIES (500)  APH (2,500)  ASE) (4,500)  STATE (1,000) (300)	(200)		

Page 255 of 718

Program ID:

EDN400

SCHOOL SUPPORT

Structure #:

070101400000

Subject Committee:

EDN

			<u> </u>	HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
34-001			1,271,838			1,271,838 A			1,271,838			1,271,838 A
	KECUTIVE RE		CTATE ADMINIS	ED A TION (ED)	NI200/IIIAN TO		EXECUTIVE R	•	CTATE ADMIN	HOTE A TION (I	EDNI200/IIA) TO	`
			STATE ADMINIS	TRATION (ED	N300/UA) 10				STATE ADMIN	IISTRATION (I	EDN300/UA) IC	)
		ORT (EDN400/	<i>'</i>				SCHOOL SUPP	,	UA). ********	*****	*****	*****
***	******	******	******	******	*******	*****						
HO	OUSE CONCU	JRS.					SENATE CONC	CURS.				
DE	ETAIL OF GO	VERNOR'S RE	QUEST:				DETAIL OF GO	VERNOR'S RE	EQUEST:			
		DJUSTMENT (A					GOVERNOR A	`	/ ( / /			
LE	EGISLATIVE A	ADJUSTMENT	(A1) (22,879)				LEGISLATIVE					
TU	JRNOVER SA	VINGS "A" (-2	35,030)				TURNOVER SA	AVINGS "A" (-2	235,030)			
AU	JDIO VISUAI	L SUPPLIES (36	6,600)				AUDIO VISUA	`				
CC	OMPUTER SU	JPPLIES (9,000)	)				COMPUTER SU		·			
NE	ETWORK CAI	BLING MATER	RIAL/SUPPLIES (12	2,000)			NETWORK CA		RIAL/SUPPLIES	(12,000)		
	FFICE SUPPL						OFFICE SUPPL	` ' /				
SU	JBSCRIPTION	NS (299,779)					SUBSCRIPTION					
FR	REIGHT AND	DELIVERY (1,	(000)				FREIGHT AND	` '	· /			
		ND TELEGRAI					TELEPHONE A					
		MILEAGE (BA	/ \ /				PRIVATE CAR	,	/ \ /			
		ΓΙΟΝ INTRA-S'	* ' '				TRANSPORTA'					
		A-STATE (16,78	<i>'</i>				SUBSIST INTR	* .	· ·	(4.000)		
			STATE (BASE) (4,	000)					STATE (BASE)	(4,000)		
		OF-STATE (BA	/ \ /				SUBSIST OUT- HIRE OF PASSI	,	/ \ ' /			
		ENGER CARS (	(5,456)				PARKING CHA		(3,430)			
		RGES (3,000)					GAS (3,000)	KGES (5,000)				
	AS (3,000)	I (2.000)					OTHER RENTA	AL (2,000)				
	THER RENTA		0)				R&M MOTOR Y		0)			
		VEHICLE (5,000	1	20,000)					o) ND FURNITURI	E (20.000)		
		-	ND FURNITURE (2					-	TENANCE (25,3			
			TENANCE (25,345)	)			R&M COMPUT		, ,	13)		
		ER EQUIPMEN		: 000)					N EQUIPMENT	(55,000)		
	M AIR-COND		N EQUIPMENT (55	,000)			R/M AIR-CONI			(22,000)		
		RM SYS CONT	TP (0.000)				CENTRAL ALA		TR (9.000)			
			ANEOUS (538,000)						ANEOUS (538,0)	00)		
		FEE-MISCELL <i>i</i> FEE (14,515)	AITLOUS (330,000)	'			REGISTRATON		(-20,0	,		
			JRRENT EXPENSI	ES (124 000)					URRENT EXPEN	NSES (124,000)		
		L EQUIPMENT		25 (124,000)			AUDIO VISUA			` ' '		
		QUIPMENT (54,	` ' /				COMPUTER EC	-				
SE	EE EDN300 SE	EQ. NO. 34-001.					SEE EDN300 SE	EQ. NO. 34-001				

Page 256 of 718

Program ID:

EDN400

SCHOOL SUPPORT

Structure #:

070101400000

		]	HD					1	SD		
	FY26			FY27			FY26			FY27	
EQ# Perr	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
35-001		631,373			631,373 A			631,373			631,373
TRANSFER- SCHOOL SU ************* HOUSE COM DETAIL OF LEGISLATI TURNOVER COMPUTER OFFICE SUI SUBSCRIPT TELEPHON PRIVATE C. PARKING C RENTAL OM R&M COMF	JPPORT (EDN400 ***********************************	EQUEST: Γ (A1) (26,098) 13,925) 1) PH (550) ΔSE) (1,500)	*******	,	*****	SCHOOL SUPP **************** SENATE CONC  DETAIL OF GO LEGISLATIVE TURNOVER SA COMPUTER SU OFFICE SUPPL SUBSCRIPTIOI TELEPHONE A PRIVATE CAR PARKING CHA RENTAL ON E R&M COMPUT	FUNDS FROM PORT (EDN400/ ***********************************	EQUEST: (A1) (26,098) (3,925) ) PH (550) (SE) (1,500)	*****		
SEE EDN300	) SEQ. NO. 35-001					SEE EDN300 SI	EQ. NO. 35-001				
36-001		292,507			292,507 A			292,507			292,507
TRANSFER- SCHOOL SU	JPPORT (EDN400	I STATE ADMINIST (UA).	`	,	****	SCHOOL SUPP	FUNDS FROM PORT (EDN400/ ********	STATE ADMIN UA). *******	`	Ź	
DETAIL OF LEGISLATI TURNOVER OFFICE SUI DUES (600) PRIVATE C. SERVICE FO PROFESSIO	GOVERNOR'S RI VE ADJUSTMEN' . SAVINGS "A" (- PPLIES (2,745) AR MILEAGE (BA DR FEE MISCELL	Γ (A1) (-2,718) 30,694) ASE) (9,924) ANEOUS (312,000) ENT COURSES (65				PROFESSIONA	ADJUSTMENT AVINGS "A" (-3 LIES (2,745) MILEAGE (BA FEE MISCELL	(A1) (-2,718) 80,694) ASE) (9,924) ANEOUS (312,00 ENT COURSES	· /		

Page 257 of 718

Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 0'
Subject Committee:

070101400000 e: EDN

		F	łD					\$	SD		
	FY26			FY27			FY26			FY27	
EQ# Peri	т Тетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
37-001	1.00	114,823		1.00	114,823 A		1.00	114,823		1.00	114,823
TRANSFER (EDN300/U	E REQUEST: -IN POSITION AND A) TO SCHOOL SU	PPORT (EDN400/U	A).		*****	(EDN300/UA) T	POSITION AN O SCHOOL S	ND FUNDS FROM UPPORT (EDN400	)/UA).		****
HOUSE CO	NCURS.					SENATE CONC	CURS.				
	GOVERNOR'S REGISTITUTIONAL AN		9; 1.00; 114,82	3)		DETAIL OF GO (1) TEMP INSTI		EQUEST: ANALYST III (#66	899; 1.00; 114,8	323)	
SEE EDN30	0 SEQ. NO. 37-001.					SEE EDN300 SE	EQ. NO. 37-00	1.			
38-001 1.	00	79,868	1.00		79,868 A	1.00		79,868	1.00		79,868
TRANSFER SCHOOL SU	E REQUEST: -IN FUNDS FROM JPPORT (EDN400/U	JA).	`	,	:****	SCHOOL SUPP	FUNDS FROM ORT (EDN400	// STATE ADMINI //UA). ********	`	,	
HOUSE CO	NCURS.					SENATE CONC	URS.				
	GOVERNOR'S REG ATA PROCESSING		YST IV (#801	135; 1.00; 79,868	)	DETAIL OF GO (1) PERM DATA		EQUEST: IG SYSTEMS ANA	ALYST IV (#80	1135; 1.00; 79,8	668)
SEE EDN30	0 SEQ. NO. 38-001.					SEE EDN300 SE	EQ. NO. 38-00	1.			
60-001		(238,951)			(238,951) A			(238,951)			(238,951)
REDUCE FU	E REQUEST: UNDS FOR SCHOO	`	,	******	*****	!	S FOR SCHO	OL SUPPORT (EE	,	*******	*****
HOUSE CO	NCURS.					SENATE CONC	CURS.				
DETAIL OF	GOVENOR'S REQ R SAVINGS "A" (-20 ESSING LINE CHA	),833)				DETAIL OF GO TURNOVER SA TELEPROCESS	VINGS "A" (- ING LINE CH	20,833)			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 258 of 718

Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 0'
Subject Committee:

070101400000 ee: EDN

			I	ID						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			1,000,000			1,000,000 P	ı		1,000,000			1,000,000 I
EXI	ECUTIVE RE	QUEST:					EXECUTIVE RE	EQUEST:				
AD	D FUNDS FO	R SCHOOL SU	JPPORT (EDN400/0	OJ).			ADD FUNDS FO		`	/		
****	*****	******	******	******	******	*****	********	******	******	******	*****	*****
НО	USE CONCU	RS.					SENATE CONC	URS.				
DET	TAIL OF GOV	VERNOR'S REG	OUEST:				DETAIL OF GO	VERNOR'S RE	QUEST:			
			RRENT EXPENSE	S (1,000,000)			OTHER MISCEI	LLANEOUS CU	JRRENT EXPE	NSES (1,000,000	))	
101-001												
			704,675			704,675 N			704,675			704,675 N
EXI	ECUTIVE RE	QUEST:					EXECUTIVE RE	EQUEST:				
AD	D FUNDS FO	R SCHOOL SU	PPORT (EDN400/N	MB).			ADD FUNDS FO		,	,		
****	*****	******	******	******	******	*****	********	******	******	******	*****	*****
НО	USE CONCU	RS.					SENATE CONC	URS.				
DET	TAIL OF GOV	VERNOR'S REG	OUEST:				DETAIL OF GO	VERNOR'S RE	QUEST:			
			OITURE SOURCE (	704,675)			DEFAULT CUR	RENT EXPENI	DITURE SOUR	CE (704,675)		
102-001												
			7,798,025			7,798,025 N	1		7,798,025			7,798,025 N
EXI	ECUTIVE RE	QUEST:					EXECUTIVE RE	EQUEST:				
			PPORT (EDN400/N	MD).			ADD FUNDS FO	OR SCHOOL SU				
****	******	******	******	******	******	*****	********	******	******	******	******	*****
НО	USE CONCU	RS.					SENATE CONC	URS.				
DET	TAIL OF GOV	VERNOR'S REG	QUEST:				DETAIL OF GO					
			OITURE SOURCE (*	7,798,025)			DEFAULT CUR	RENT EXPENI	DITURE SOUR	CE (7,798,025)		

Page 259 of 718

Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 0'
Subject Committee:

070101400000

EDN

			I	ID							SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
104-001			3,250,000			3,250,000 A				3,250,000			3,250,000
EXE	CUTIVE RE	OUEST:						EXECUTIVE RI	EOUEST:				
		-	PPORT (EDN400/0	OC).					-	SUPPORT (EDN4	00/OC).		
			*****	· ·	******	*****		*********	*****	*****	******	*****	*****
HOU	JSE CONCU	RS.						SENATE CONC	CURS.				
DET	AIL OF GOV	/ERNOR'S REC	OUEST:					DETAIL OF GO	VERNOR'S I	REQUEST:			
		7	TENANCE (1,250,	000)				R/M AIR COND	DITIONER MA	AINTENANCE (1,2	250,000)		
		SAL (1,250,000)		,				REFUSE DISPO	OSAL (1,250,0	000)			
R/M	TREE TRIM	MING SERVIC	ES (750,000)					R/M TREE TRIN	MMING SER	VICES (750,000)			
106-001			875,000			875,000 A				875,000			875,000
EXE	CUTIVE RE	OUEST:						EXECUTIVE RI	EOUEST:				
		•	PPORT (EDN400/0	OC).						SUPPORT (EDN4	00/OC).		
			*****		*****	*****		*********	*****	*****	*****	*****	*****
HOU	JSE CONCU	RS.						SENATE CONC	CURS.				
DET	AIL OF GOV	/ERNOR'S REQ	MIEST:					DETAIL OF GO	VERNOR'S F	REQUEST:			
		LES (875,000)	OLS1.					MOTOR VEHIC		-			
		(0,0,000)					ı						
107-001			300,041			300,041 A	1			300,041			300,041
EXE	CUTIVE RE	QUEST:						EXECUTIVE RI	EQUEST:				
ADD	FUNDS FO	R SCHOOL SU	PPORT (EDN400/U	J <b>A</b> ).				ADD FUNDS FO	OR SCHOOL	SUPPORT (EDN4	00/UA).		
****	******	*****	******	******	*****	*****		*********	******	*******	******	*****	*****
HOU	JSE CONCU	RS.						SENATE CONC	CURS.				
DETA	AIL OF GOV	/ERNOR'S REQ	OUEST:					DETAIL OF GO	VERNOR'S I	REQUEST:			
			NEOUS (275,041)					SERVICE FOR	FEE-MISCEL	LANEOUS (275,0	41)		
		BINDING (20,0						PRINTING AND	`	' '			
		DELIVERY (5,0						FREIGHT AND	DELIVERY (	(5,000)			

Page 260 of 718

Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 0'
Subject Committee:

070101400000

EDN

			Н	łD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
08-001			5,000,000			5,000,000 A			5,000,000			5,000,000
	ECUTIVE RE	-					EXECUTIVE R	-				
ADD	D FUNDS FO	R SCHOOL SU	PPORT (EDN400/C	JC).			1		SUPPORT (EDN4	,		
****	******	******	*******	*******	*******	******				***********		*****
HOU	ETAIL OF GOVERNOR'S REQUEST:						SENATE CONC	CURS.				
DET	XECUTIVE REQUEST:						DETAIL OF GC	VERNOR'S R	REQUEST:			
			•	S (5,000,000)			OTHER MISCE	LLANEOUS (	CURRENT EXPEN	NSES (5,000,000	))	
09-001			4,000,000			4,000,000 A			4,000,000			4,000,000
EXE	CUTIVE RE	OHEST:					EXECUTIVE R	FOLIEST:				
			PPORT (EDN400/C	OC).				-	SUPPORT (EDN4	00/OC).		
****	DD FUNDS FOR SCHOOL SUPPORT (EDN400/OC).						*******	*********	******	******	******	*****
HOU	ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC).  ***********************************						SENATE CONC	CURS.				
DET		EDMODIC DEC	MIEST.				DETAIL OF GO	VERNOR'S R	REQUEST:			
		'ERNOR'S REC EE-MISCELLA	QUEST: ANEOUS (4,000,000	)					LANEOUS (4,000	,000)		
			( ) ,				1					
09-101												
			3,500,000			3,500,000 W	I		3,500,000			3,500,000
EXE	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
ADD	D FUNDS FO	R SCHOOL SU	PPORT (EDN400/C	C).					SUPPORT (EDN4	,		
****	******	*****	*******	******	******	*****			******	******	******	*****
HOU	USE CONCUI	RS.					SENATE CONC	CURS.				
FRO	OM EDUCATI	ON DESIGN A	AND CONSTRUCT	ION PROJEC	T ASSESSMEN	NT.	FROM EDUCA	TION DESIGN	N AND CONSTRU	ICTION PROJE	CT ASSESSMI	ENT
FUN							FUND:					
1 011							DETAIL OF GO	WEDNODIC D	PEOLIEST.			
	TAIL OF COL	ERNOR'S REC	MIECT.									

Page 261 of 718

Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 0'
Subject Committee:

070101400000

EDN

				HD							SD		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
09-102			140,000			140,000	A			140,000			140,000
AΙ		R SCHOOL S	UPPORT (EDN400/	<i>'</i>	*****	*****			FOR SCHOOL	_ SUPPORT (EDN4	/	*****	****
НС	OUSE CONCUI	RS.						SENATE CON	CURS.				
	ETAIL OF GOV INGE BENEFI		QUEST:					DETAIL OF G FRINGE BENI					
A	1.00	1.00	598,644	1.00	1.00	616,935	CHANGES BY MOF	1.00	1.00	598,644	1.00	1.00	616,935
В			1,839			1,839				1,839			1,839
N			8,502,700			8,502,700				8,502,700			8,502,700
W			3,500,000			3,500,000				3,500,000			3,500,000
P			1,000,000			1,000,000				1,000,000			1,000,000
	1.00	1.00	13,603,183	1.00	1.00	13,621,474	TOTAL CHANGES	1.00	1.00	13,603,183	1.00	1.00	13,621,474
A	849.50	5.00	308,419,069	849.50	5.00	308,437,360	BUD. TOTALS	849.50	5.00	308,419,069	849.50	5.00	308,437,360
В	11.00		44,200,920	11.00		44,200,920		11.00		44,200,920	11.00		44,200,920
N	718.50	98.50	74,600,000	718.50	98.50	74,600,000		718.50	98.50	74,600,000	718.50	98.50	74,600,000
R			150,000			150,000				150,000			150,000
W	4.00	2.00	11,597,927	4.00	2.00	11,597,927		4.00	2.00	11,597,927	4.00	2.00	11,597,927
P			1,000,000			1,000,000				1,000,000			1,000,000
	1,583.00	105.50	439,967,916	1,583.00	105.50	439.986.207	TOTAL BUDGET	1,583.00	105.50	439,967,916	1,583.00	105.50	439,986,207

Program ID:

EDN407

PUBLIC LIBRARIES

Structure #:

070103000000

FDN

EDUCATION

			1	HD					,	SD		
		FY26		1111	FY27			FY26	,	, D	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
.EQ "	566.50	remp	45,798,553	566.50	remp	45,798,553 A	566.50	Temp	45,798,553	566.50	Temp	45,798,553
	300.30		4,000,000	200.20		4,000,000 B	300.20		4,000,000	200.20		4,000,000
			2,000,000			2,000,000 N			2,000,000			2,000,000
-			2,000,000			2,000,000 11						2,000,000
-	566.50	0.00	51,798,553	566.50	0.00	51,798,553	566.50	0.00	51,798,553	566.50	0.00	51,798,553
- 1												
***	*****	******	******	******	******	*****	********	******	******	******	*********	*****
OB	JECTIVE: TO	MAINTAIN, I	MPROVE, AND EX	KPAND COLL	ECTIONS AN	D	OBJECTIVE: TO	O MAINTAIN	I, IMPROVE, AND	EXPAND COL	LECTIONS A	.ND
SEI	RVICES, WHIC	CH PROVIDE	COST-EFFECTIVE	E, TIMELY AC	CESS TO		SERVICES, WH	IICH PROVII	DE COST-EFFECT	VE, TIMELY A	CCESS TO	
INF	FORMATION,	EDUCATION	, AND ENTERTAI	NMENT. THE	HAWAII STA	TE		1	ON, AND ENTERT			ATE
PU.	BLIC LIBRAR	Y SYSTEM W	ILL IMPROVE AN	ID ENRICH TI	HE				WILL IMPROVE			
INT	ΓELLECTUAL	DEVELOPMI	ENT, PERSONAL A	ACHIEVEMEN	IT, AND LEIS	URE			MENT, PERSONA		,	
			BLIC BY PROVID						PUBLIC BY PROV			
			S AND BY CELEBI	RATING A LO	VE OF READ	ING	AND RESEARC		CES AND BY CELI	EBRATING A L	OVE OF REA	DING
AN	D LIFELONG	LEARNING.					AND LIFELON	O LEAKININ	J.			
4-001	ND LIFELONG LEARNING.  155,529 155,529					155,529 A			155,529			155,529 A
EX	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PRE	<b>.</b>			
			E BARGAINING	COSTS.					ΓΙVE BARGAININ	G COSTS.		
***	******	*****	******	******	******	*****	*******	*****	*****	*****	******	*****
							SENATE CONC	CURS.				
6-001			(550,000)			(550,000) A			(550,000)			(550,000) A
			(0,000)						,			(220,000)
	ECUTIVE BUI						EXECUTIVE B					
			ECURRING COSTS	S ACT 230, SL	H 2024 SEQ.				-RECURRING COS	STS ACT 230, S	LH 2024 SEQ	
	-001 (EDN407	~ /					101-001 (EDN40	,	******	*****	******	****
***	*****	******	******	******	******	******						
							SENATE CONC	UKS.				
			(62,500)			(62,500) A			(62,500)			(62,500) A
6-002		GET PREP					EXECUTIVE B	IDGET PRE	).			
	ECUTIVE BUI						LALCOTTY E D					
EX	ECUTIVE BUI DUCE FUNDS		ECURRING COSTS	S ACT 230 SU	H 2024 SEO		REDUCE FUND	S FOR NON	RECURRING COS	STS ACT 230 S	LH 2024 SEO	
EX RE		FOR NON-RI	ECURRING COSTS	S ACT 230, SL	H 2024 SEQ.		REDUCE FUND 3103-001 (EDN4		-RECURRING COS	STS ACT 230, S	LH 2024 SEQ	

SENATE CONCURS.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 263 of 718

Program ID:

EDN407

PUBLIC LIBRARIES

Structure #: 0'
Subject Committee:

070103000000

EDN

			H	ID					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003			(125,000)			(125,000) A			(125,000)			(125,000)
REI 102-	-001 (EDN407	S FOR NON-RE 7/QG).	ECURRING COSTS	Ź		*****	102-001 (EDN40	OS FOR NON 07/QG). ******	P: -RECURRING COS			*****
6-004												
			(634,756)			(634,756) N			(634,756)			(634,756)
REI 100-	-001 (EDN407	S FOR NON-RE 7/QK).	ECURRING COSTS			*****	100-001 (EDN40	OS FOR NON 07/QK). ******	P: -RECURRING COS	ŕ		*****
20-001	(0.50)		(25,320)	(0.50)		(25,320) A	(0.50)		(25,320)	(0.50)		(25,320)
TRA (ED **** HO	N407/QD) TC	SITION AND F  MAUI PUBLI  ***********************************	CUNDS FROM WES	N407/QG).			(EDN407/QD) T	OSITION AND O MAUI PUI	D FUNDS FROM W BLIC LIBRARIES ( ************************************	EDN407/QG).		
		ERNOR'S REC OR II BC02A (1	QUEST: EDN407-QD) (#459)	80; -0.50; -25	,320)				A (EDN407-QD) (#-	45980; -0.50; -2	25,320)	
(1)1							1					

Page 264 of 718

Program ID:

EDN407

PUBLIC LIBRARIES

Structure #:

070103000000

			Н	D					S	D		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002	(0.50)		(25,320)	(0.50)		(25,320) A	(0.50)		(25,320)	(0.50)		(25,320)
TRA PUH LIB **** HO	BLIC LIBRAR RARIES (ED! **************** USE CONCUI	STION AND FUSITION FUSITION AND FUSITION AND FUSITION FUSITION FUSITION AND FUSITION FUSITION FUSITION FUSITION FUSITION FUSITION FUSITION FUSITION	UNDS FROM WES' QD) TO MAUI PUB  ***********************************	ELIC *******	******	****	PUBLIC LIBRA LIBRARIES (EI ******************** SENATE CONC DETAIL OF GO	OSITION AND LRIES (EDN40' DN407/QG). ************************************	FUNDS FROM W 7/QD) TO MAUI P ************************************	UBLIC *********	·*******	******
SEE	E EDN407 SEC	Q. NO. 20-003.					SEE EDN407 SI	EQ. NO. 20-003	3.			
20-003	1.00		50,640	1.00		50,640 A	1.00		50,640	1.00		50,640
TRA (ED	N407/QG) TO	SITION AND FU MAUI PUBLIO	UNDS FROM MAU	N407/QG).		****	(EDN407/QG) T	OSITION AND TO MAUI PUBI	FUNDS FROM M LIC LIBRARIES (I	EDN407/QG).		*****
НО	USE CONCUI	RS.					SENATE CONC	OKS.				
		ERNOR'S REQ OR II, BC02A (†	OUEST: #35363; 1.00; 50,640	0)			DETAIL OF GO (1) PERM JANI		EQUEST: A (#35363; 1.00; 50	,640)		
SEE	E EDN407 SEC	Q. NO. 20-001, 2	20-002.				SEE EDN407 SI	EQ. NO. 20-001	1, 20-002.			
100-001												
			634,756			634,756 N	1		634,756			634,756
AD		R PUBLIC LIBI	RARIES (EDN407/0	~ /	*****	*****		OR PUBLIC LI	BRARIES (EDN4		******	*****
НО	USE CONCUI	RS.					SENATE CONC	CURS.				
DU.		ERNOR'S REQ RIPTIONS (300, 4,756)	-				DETAIL OF GO DUES & SUBSO EQUIPMENT (3	CRIPTIONS (30	•			

Page 265 of 718

Program ID:

EDN407

PUBLIC LIBRARIES

Structure #: 0'
Subject Committee:

070103000000

EDN

			I	HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001			1,200,000			1,200,000 A	1		1,200,000			1,200,000
ADI **** HO	**************************************	R PUBLIC LIB	RARIES (EDN407/************************************	• /	*******	*****	SENATE CONC	OR PUBLIC LI *************** CURS.  OVERNOR'S RI	•	~ /	******	******
SEC	CURITY SER	VICES (1,200,00	200,000			200.000 A	SECURITY SEF	RVICES (1,200,	200,000			200,000
ADI **** HOI DET TEM	**************************************	R PUBLIC LIB *********************************** /ERNOR'S REC 'N - WAHIAW	•	- /	******	*****	!	OR PUBLIC LI **************** CURS.  OVERNOR'S RI ON - WAHIAV	-	~ /	******	*****
103-001	ECUTIVE DE	OUEST.	150,000			150,000 A	EXECUTIVE R	EQUEST.	150,000			150,000
ADI		R PUBLIC LIB	RARIES (EDN407/		******	****	ADD FUNDS F	OR PUBLIC LI	BRARIES (EDN-		******	*****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
		/ERNOR'S REC N - PEARL CIT	•				DETAIL OF GO TEMP LOCATI		•			
	0 000 NON B	ECURRING.					\$150,000 NON-I	RECURRING.				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 266 of 718

Program ID:

EDN407

PUBLIC LIBRARIES

Structure #: 0'
Subject Committee:

070103000000

EDN

				HD					1	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001			84,000			84,000 A			84,000			84,000
AD		PUBLIC LIB	RARIES (EDN407	~ /	******	*****		OR PUBLIC LI	BRARIES (EDN4 *******	~ /	*******	*****
		VERNOR'S REQ ON - MAKAWA	•				DETAIL OF GO TEMP LOCATION					
\$84	1,000 NON-RE	ECURRING.					\$84,000 NON-R	ECURRING.				
106-001			500,000			500,000 A			500,000			500,000
AD		PUBLIC LIB	RARIES (EDN407	- /	*******	***		OR PUBLIC LI	BRARIES (EDN4 *******		******	*****
		VERNOR'S REÇ MAINTENANCI	QUEST: E (EDN407-QB) (5	500,000)			DETAIL OF GO REPAIRS AND		EQUEST: CE (EDN407-QB)	) (500,000)		
107-001			500,000			250,000 A			500,000			250,000
AD		OR PUBLIC LIB	RARIES (EDN407	- /	*****	****		OR PUBLIC LI	BRARIES (EDN4		*****	*****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
		VERNOR'S REQ MATERIAL HAI	QUEST: NDLING SYSTEM	1 (FY26: 500,00	00; FY27: 250,00	00)	DETAIL OF GO AUTOMATED !		EQUEST: ANDLING SYST	EM (FY26: 500	,000; FY27: 250,	000)
\$25	50 000 NON-R	ECURRING.					\$250,000 NON-F	RECURRING.				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 267 of 718

Program ID:

EDN407

PUBLIC LIBRARIES

Structure #: 0'
Subject Committee:

070103000000 ee: EDN

			F	łD						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			2,052,029			1,802,029	CHANGES BY MOF			2,052,029			1,802,029
	0.00	0.00	2,052,029	0.00	0.00	1,802,029	TOTAL CHANGES	0.00	0.00	2,052,029	0.00	0.00	1,802,029
Α	566.50		47,850,582	566.50		47,600,582	BUD. TOTALS	566.50		47,850,582	566.50		47,600,582 A
В			4,000,000			4,000,000				4,000,000			4,000,000 I
N			2,000,000			2,000,000				2,000,000			2,000,000
-	566.50		53,850,582	566.50		53,600,582	TOTAL BUDGET	566.50		53,850,582	566.50		53,600,582

Program ID:

EDN450

SCHOOL FACILITIES AUTHORITY

Structure #:

070101450000

			Н	(D						S	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	# Perm Tel 12.00  12.00  - 1  *********************************		1,761,193	12.00		1,761,193	A	12.00		1,761,193	12.00		1,761,193 A
	12.00	0.00	1,761,193	12.00	0.00	1,761,193		12.00	0.00	1,761,193	12.00	0.00	1,761,193
*** OB RE	JECTIVE: OV NOVATIONS	ERSEE ALL NI OF SCHOOL B	EW CONSTRUCTI	ON AND MAJ	OR	*****		OBJECTIVE: O	VERSEE ALL S OF SCHOOL	. NEW CONSTRUC L BUILDINGS, AN	CTION AND M	AJOR	*****
4-001			35,090			42,786	A			35,090			42,786 A
AD	D FUNDS FO	R COLLECTIV			************	****			OR COLLECT	): [[VE BARGAININ( **********************************		******	*****
6-001			(65,000)			(65,000)	A			(65,000)			(65,000) A
RE 300	DUCE FUNDS 01-001 (EDN45	S FOR NON-RE 50/OS).		ŕ		*****		3001-001 (EDN	OS FOR NON- 450/OS). *******	): RECURRING COS	ŕ		*****
			(29,910)			(22,214)	CHANGES BY MOF			(29,910)			(22,214) A
A													
A	0.00	0.00	(29,910)	0.00	0.00	(22,214)	TOTAL CHANGES	0.00	0.00	(29,910)	0.00	0.00	(22,214)
A	0.00 12.00	0.00	(29,910)	0.00 12.00	0.00	(22,214) 1,738,979	TOTAL CHANGES BUD. TOTALS	12.00	0.00	(29,910) 1,731,283	12.00	0.00	(22,214) 1,738,979

Page 269 of 718

Program ID:

EDN500

SCHOOL COMMUNITY SERVICES

Structure #:

070101500000

			H	ID					S	SD		
	HD				FY26			FY27				
SEQ#	# Perm  38.00 1.00  39.00  - 1  *********************************	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	38.00	6.00	5,075,127	38.00	6.00	5,075,127 A	38.00	6.00	5,075,127	38.00	6.00	5,075,127
	1.00		1,748,284	1.00		1,748,284 B	1.00		1,748,284	1.00		1,748,284
		2.00	3,266,757		2.00	3,266,757 N		2.00	3,266,757		2.00	3,266,757
			23,224,665			23,224,665 W			23,224,665			23,224,665
<del>-</del>	39.00	8.00	33,314,833	39.00	8.00	33,314,833	39.00	8.00	33,314,833	39.00	8.00	33,314,833
- 1												
***	*****	******	*******	******	******	*****	*******	******	******	******	*******	*****
						LIC.			LIFELONG LEARN COMMUNITY NE			BLIC.
4-001			523,338			552,372 A			523,338			552,372 A
					*****	*****			ΓΙVE BARGAININ( ********		*******	*****
							SENATE CONC	CURS.				
60-001	(100)		(114.276)	(1.00)		(114.276) P		CURS.	(114.274)	(1.00)		(114.276) 1
60-001	(1.00)		(114,376)	(1.00)		(114,376) B	SENATE CONC	CURS.	(114,376)	(1.00)		(114,376) 1
EX	ECUTIVE REC			` '	N500/PB).	(114,376) B	(1.00) EXECUTIVE R	EQUEST:	(114,376) DOL COMMUNITY	` ,	DN500/PB).	(114,376) H
EX RE	ECUTIVE REC	FOR SCHOO	L COMMUNITY SI	ERVICES (EDI		· · · ·	(1.00) EXECUTIVE R REDUCE FUNI	EQUEST: DS FOR SCHO		SERVICES (E	,	(114,376) E
EX RE	ECUTIVE REC	FOR SCHOO	L COMMUNITY SI	ERVICES (EDI		· · · ·	(1.00) EXECUTIVE R REDUCE FUNI	EQUEST: DS FOR SCHO	OOL COMMUNITY	SERVICES (E	,	· · · · ·
EX RE *** HO	ECUTIVE REC DUCE FUNDS ************************************	FOR SCHOO ***********************************	L COMMUNITY SI	ERVICES (ED!	******	*****	(1.00)  EXECUTIVE R  REDUCE FUNI  ***********************************	EQUEST: DS FOR SCHO ************************************	OOL COMMUNITY	SERVICES (E	*******	*****
EX RE *** HO FR FU DE (1) FR	ECUTIVE RECODUCE FUNDS  *************  DUSE CONCUF  OM PRIVATE  ND:  TAIL OF GOV  PERM PRGM  INGE BENEFI	FOR SCHOO *************  RS.  TRADE, VOC FERNOR'S REC SPECIALIST 1 TS (-28,159)	L COMMUNITY SI	ERVICES (ED!	******	*****	(1.00)  EXECUTIVE R REDUCE FUNI ****************** SENATE CONO FROM PRIVAT FUND:  DETAIL OF GO	EQUEST: DS FOR SCHO *************** CURS. TE TRADE, V  DVERNOR'S I M SPECIALIS FITS (-28,159	OOL COMMUNITY ***************** OCATIONAL AND REQUEST: ST III (#804055; -1.0)	SERVICES (E	*******	*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 270 of 718

Program ID:

EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 0'
Subject Committee:

070101500000

EDN

			Н	D						S	SD		
		FY26			FY27				FY26			FY27	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
0-001													
			300,000			300,000	P			300,000			300,000
EX	ECUTIVE REC	OUEST:						EXECUTIVE RI	EQUEST:				
AD	D FUNDS FOR	R SCHOOL CO	OMMUNITY SERVI	CES (EDN500/	PC).			ADD FUNDS FO	OR SCHOOL	COMMUNITY SEE	RVICES (EDN5	00/PC).	
***	*****	******	******	*****	*****	*****		******	*******	******	*****	******	*****
НО	USE CONCUR	RS.						SENATE CONC	URS.				
DE	TAIL OF COM	EDMODIC DE	OT TECH					DETAIL OF GO	VERNOR'S	REQUEST:			
	TAIL OF GOV		QUES1: TCES - A1 (100,000)							RVICES - A1 (100,0	00)		
DE			ICES - AT (100,000)							, ,	,		
OT	IFR MISCELI	ANFOLIS CL	IRRENT EXPENSES	(200,000)				OTHER MISCE	LLANEOUS	CURRENT EXPEN	SES (200,000)		
OT	HER MISCELI	LANEOUS CU	JRRENT EXPENSES	3 (200,000)				OTHER MISCE	LLANEOUS	CURRENT EXPEN	SES (200,000)		
OT:	HER MISCELI	LANEOUS CU		5 (200,000)		552,372	CHANGES BY MOF	OTHER MISCE	LLANEOUS		SES (200,000)		552,372
	HER MISCELI	LANEOUS CU	523,338 (114,376)	(1.00)		552,372 (114,376)		OTHER MISCE	LLANEOUS	523,338 (114,376)	(1.00)		552,372 (114,376)
A		LANEOUS CU	523,338			,			LLANEOUS	523,338			
A B	(1.00)		523,338 (114,376) 300,000	(1.00)	0.00	(114,376) 300,000		(1.00)		523,338 (114,376) 300,000	(1.00)	0.00	(114,376) 300,000
A B P	(1.00)	0.00	523,338 (114,376) 300,000 708,962	(1.00)	0.00	(114,376) 300,000 737,996	TOTAL CHANGES	(1.00)	0.00	523,338 (114,376) 300,000 708,962	(1.00)	0.00	(114,376) 300,000 737,996
A B P	(1.00)		523,338 (114,376) 300,000 708,962 5,598,465	(1.00)	0.00	(114,376) 300,000 737,996 5,627,499		(1.00)		523,338 (114,376) 300,000 708,962 5,598,465	(1.00)	0.00	(114,376) 300,000 737,996 5,627,499
A B P	(1.00)	0.00	523,338 (114,376) 300,000 	(1.00)	6.00	(114,376) 300,000 737,996 5,627,499 1,633,908	TOTAL CHANGES	(1.00)	0.00	523,338 (114,376) 300,000 708,962 5,598,465 1,633,908	(1.00)	6.00	(114,376) 300,000 737,996 5,627,499 1,633,908
A B P - A B N	(1.00)	0.00	523,338 (114,376) 300,000 708,962 5,598,465 1,633,908 3,266,757	(1.00)		(114,376) 300,000 737,996 5,627,499 1,633,908 3,266,757	TOTAL CHANGES	(1.00)	0.00	523,338 (114,376) 300,000 708,962 5,598,465 1,633,908 3,266,757	(1.00)		(114,376) 300,000 737,996 5,627,499 1,633,908 3,266,757
A B P 	(1.00)	0.00	523,338 (114,376) 300,000 708,962 5,598,465 1,633,908 3,266,757 23,224,665	(1.00)	6.00	(114,376) 300,000 737,996 5,627,499 1,633,908 3,266,757 23,224,665	TOTAL CHANGES	(1.00)	0.00	523,338 (114,376) 300,000 708,962 5,598,465 1,633,908 3,266,757 23,224,665	(1.00)	6.00	(114,376) 300,000 737,996 5,627,499 1,633,908 3,266,757 23,224,665
A B P - A B N	(1.00)	0.00	523,338 (114,376) 300,000 708,962 5,598,465 1,633,908 3,266,757	(1.00)	6.00	(114,376) 300,000 737,996 5,627,499 1,633,908 3,266,757	TOTAL CHANGES	(1.00)	0.00	523,338 (114,376) 300,000 708,962 5,598,465 1,633,908 3,266,757	(1.00)	6.00	(114,376) 300,000 737,996 5,627,499 1,633,908 3,266,757

Program ID:

EDN600

CHARTER SCHOOLS

Structure #:

Subject Committee:

070101600000

EDN

				HD						\$	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	Name   Name		144,693,253	A			144,693,253			144,693,253 A			
			5,042,000			5,042,000	N			5,042,000			5,042,000
-	0.00	0.00	149,735,253	0.00	0.00	149,735,253		0.00	0.00	149,735,253	0.00	0.00	149,735,253
- 1							1	*****	****	******		*****	****
HA EX AC SEI GO	WAII AN ALT PERIENCE. C COUNTABILI RVE AS INCU VERNANCE,	TERNATIVE THARTER SCI TY REQUIRE BATORS OF FINANCING,	TO THE TRADITION  HOOLS, WHILE SOMENTS AS ALLO  INNOVATIVE AP  ADMINISTRATION	ONAL PUBLIC UBJECT TO TH OTHER PUBLIC PROACHES TO	SCHOOL IE SAME STA C SCHOOLS, D EDUCATION	NAL,		HAWAII AN A EXPERIENCE. ACCOUNTABI SERVE AS INC	LTERNATIV CHARTER S LITY REQUI CUBATORS C E, FINANCIN	PARENTS AND ST E TO THE TRADIT SCHOOLS, WHILE TREMENTS AS ALI OF INNOVATIVE A IG, ADMINISTRAT GIES.	TONAL PUBLI SUBJECT TO LOTHER PUBI PPROACHES	C SCHOOL THE SAME S LIC SCHOOL TO EDUCATI	TATE S, ONAL,
4-001			6,607,582			8,227,249	A			6,607,582			8,227,249
AD	D FUNDS FOI	R COLLECTI			******	*****			OR COLLEC	P: TIVE BARGAININ **********************************		*****	*****
A			6,607,582			8,227,249	CHANGES BY MOF			6,607,582			8,227,249 A
-	0.00	0.00	6,607,582	0.00	0.00	8,227,249	TOTAL CHANGES	0.00	0.00	6,607,582	0.00	0.00	8,227,249
A			151,300,835			152,920,502	BUD. TOTALS			151,300,835			152,920,502 A
						5,042,000				5,042,000			5.042.000
N			5,042,000			3,042,000				3,042,000			5,042,000

Page 272 of 718

Program ID:

EDN612

CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #: 070101610000

			H	ID					S	D		
		FY26			FY27			FY26			FY27	
EQ#	### FY26   Perm   Temp   Amt   Perm		Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	FY26				12,494,269 A	81.12		12,494,269	81.12		12,494,269	
	Perm         Temp         Amt         Perm         Temp           81.12         12,494,269         81.12           6.88         1,800,000         6.88           88.00         0.00         14,294,269         88.00         0.00					1,800,000 N	6.88		1,800,000	6.88		1,800,000
_	88.00 0.00 14,294,269 88.00				0.00	14,294,269	88.00	0.00	14,294,269	88.00	0.00	14,294,269
- 1 ****	******	*****	*******	******	******	*****	********	******	********	******	*******	*****
4-001			60,000			70,000 A			60,000			70,000
ADI	D FUNDS FO	R COLLECTIV			******	*****		OR COLLECT	': TIVE BARGAINING		*****	*****
01-001												
	D FUNDS FOI N612).	R CHARTER S					(EDN612).	OR CHARTE	R SCHOOLS COM			
ADI (ED)							SENATE DOES	NOT CONCU	JR.			
ADI (ED) ****		OT CONCUR.										
ADI (EDI **** HOU DET	USE DOES NO	ERNOR'S REC	-	000)			DETAIL OF GO HAWAII KEIKI		EQUEST: EXPANSION (1,05	0,000)		

A			60,000			70,000	CHANGES BY MOF			60,000			70,000	A
-	0.00	0.00	60,000	0.00	0.00	70,000	TOTAL CHANGES	0.00	0.00	60,000	0.00	0.00	70,000	
A	81.12		12,554,269	81.12		12,564,269	BUD. TOTALS	81.12		12,554,269	81.12		12,564,269	A
N	6.88		1,800,000	6.88		1,800,000		6.88		1,800,000	6.88		1,800,000	N
-	88.00		14,354,269	88.00		14,364,269	TOTAL BUDGET	88.00		14,354,269	88.00		14,364,269	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 273 of 718

Program ID:

EDN700

EARLY LEARNING

Structure #: 0'
Subject Committee:

070101700000 ee: EDN

			1	HD						\$	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm         Temp         Amt         Perm         Temp         Amt           223.00         16,108,333         223.00         16,10           3,000,000         3,00         3,00           1.00         125,628         1.00         12           223.00         3.00         19,363,961         223.00         3.00         19,36           1         ***********************************		Amt		Perm	Temp	Amt	Perm	Temp	Amt			
	FY26	16,108,333	A	223.00		16,108,333	223.00		16,108,333				
			3,000,000			3,000,000	В			3,000,000			3,000,000
		1.00	125,628		1.00	125,628	N		1.00	125,628		1.00	125,628
		2.00	130,000		2.00	130,000	P		2.00	130,000		2.00	130,000
_	223.00	3.00	19,363,961	223.00	3.00	19,363,961		223.00	3.00	19,363,961	223.00	3.00	19,363,961
- 1													
OBJ HA' THI	JECTIVE: TO I VE ACCESS T ROUGH THE I	ENSURE THA O HIGH-QUA PROVISION C	T ALL CHILDREN LITY EARLY LEA F DIRECT EDUCA	N ELIGIBLE FO ARNING OPPO ATIONAL SER	OR PRESCHOORTUNITIES VICES AND T	OL THE		OBJECTIVE: TO HAVE ACCESS THROUGH TH	O ENSURE T S TO HIGH-Q E PROVISION	**************************************	EN ELIGIBLE EARNING OPI	FOR PRESCH PORTUNITIE ERVICES ANI	IOOL S D THE
4-001			169,509			404,449	A			169,509			404,449 A
AD	D FUNDS FOR	R COLLECTIV			******	*****			OR COLLEC*******	P: TIVE BARGAININ **********		******	*****
100-001													
			250,000			250,000	P			250,000			250,000 F
AD)	D FUNDS FOF	R EARLY LEA	`	,	******	*****			OR EARLY I	EARNING (EDN70	,	******	*****
	TAIL OF GOV FAULT CURR		QUEST: DITURE SOURCE (	250,000)				DETAIL OF GO DEFAULT CUF		REQUEST: NDITURE SOURC	E (250,000)		

Page 274 of 718

Program ID:

EDN700

EARLY LEARNING

Structure #: 0'
Subject Committee:

070101700000

EDN

			HI	D					S	SD		
		FY26			FY27			FY26			FY27	
<b>)</b> #	Perm	Temp A	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
1-001	58.00	5,0	,027,927	108.00		8,236,302 A	58.00		5,027,927	108.00		8,236,302
ADD		AND FUNDS FOR E		`	· ·	****		S AND FUNI	DS FOR EARLY LI	`	,	*****
(50) F 1,706 (50) F FY27 (8) PH SUB CLAS TRAN SUBS OTHI	PERM PRE-SC ,525; FY27: 3, PERM ED ASS : 2,350,200) ERM 12-MO S TEACHER (F SSROOM SUP NSPORTATIONS (ER MISCELL)	SISTANT III (#E1144 STATE OFFICE TEA Y26: 48,750; FY27: 9 PPLIES (FY26: 200,00 DN INTRA-STATE (F (FY26: 45,000; FY27 ANEOUS CURRENT JRNISHINGS (825,00	#E11417; FY2 42; FY26: 25.0 ACHER (#E114 97,500) 000; FY27: 400 FY26: 175,000 T EXPENSES	00; FY27: 50.0 467; 8.00; 787 0,000) 0; FY27: 225,0	00; FY26: 1,175, ,552)		1,706,525; FY27 (50) PERM ED A 1,175,100; FY27 (8) PERM 12-M SUB TEACHER CLASSROOM S TRANSPORTA SUBSCRIPTION	SCHOOL TE : 3,413,050) ASSISTANT I : 2,350,200) O STATE OFI (FY26: 48,75 EUPPLIES (FY FION INTRA- IS (FY26: 45, LLANEOUS (FURNISHING)	EACHER (#E11417; III (#E11442; FY26: FICE TEACHER (# 10; FY27: 97,500) 726: 200,000; FY27 -STATE (FY26: 17: 000; FY27: 55,000) CURRENT EXPEN GS (825,000)	25.00; FY27: 5 E11467; 8.00; 7 : 400,000) 5,000; FY27: 22	(0.00; FY26: (87,552) (5,000)	
		CURRING.					\$960,000 NON-I					

A P	58.00		5,197,436 250,000	108.00		8,640,751 250,000	CHANGES BY MOF	58.00		5,197,436 250,000	108.00		8,640,751 250,000	
	58.00	0.00	5,447,436	108.00	0.00	8,890,751	TOTAL CHANGES	58.00	0.00	5,447,436	108.00	0.00	8,890,751	
Α	281.00		21,305,769	331.00		24,749,084	BUD. TOTALS	281.00		21,305,769	331.00		24,749,084	A
В			3,000,000			3,000,000				3,000,000			3,000,000	В
N		1.00	125,628		1.00	125,628			1.00	125,628		1.00	125,628	N
P		2.00	380,000		2.00	380,000			2.00	380,000		2.00	380,000	P
	281.00	3.00	24,811,397	331.00	3.00	28,254,712	TOTAL BUDGET	281.00	3.00	24,811,397	331.00	3.00	28,254,712	

Department: EDN

			HD	)						SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						1	DEPT. APPROP. BY MOF						
A	20,373.87	2,007.50	2,403,666,575	20,373.87	2,007.50	2,403,666,575		20,373.87	2,007.50	2,403,666,575	20,373.87	2,007.50	2,403,666,575
В	23.00		60,845,366	23.00		60,845,366		23.00		60,845,366	23.00		60,845,366
N	727.38	136.50	271,679,143	727.38	136.50	271,679,143		727.38	136.50	271,679,143	727.38	136.50	271,679,143
<b>?</b>			150,000			150,000				150,000			150,000
Γ			13,390,000			13,390,000				13,390,000			13,390,000
IJ			7,495,605			7,495,605				7,495,605			7,495,605
W	27.00	2.00	41,332,734	27.00	2.00	41,332,734		27.00	2.00	41,332,734	27.00	2.00	41,332,734
P		3.00	13,183,793		3.00	13,183,793			3.00	13,183,793		3.00	13,183,793
	21,151.25	2,149.00	2,811,743,216	21,151.25	2,149.00	2,811,743,216	TOTAL APPROP.	21,151.25	2,149.00	2,811,743,216	21,151.25	2,149.00	2,811,743,216
						D	EPT. CHANGES BY MOF						
A	53.50	(33.00)	71,286,041	123.50	(33.00)	98,724,153		53.50	(33.00)	71,286,041	123.50	(33.00)	98,724,153
В	(12.00)		(2,508,845)	(12.00)		(2,508,845)		(12.00)		(2,508,845)	(12.00)		(2,508,845)
N			43,055,291			44,555,291				43,055,291			44,555,291
W			7,729,544			7,729,159				7,729,544			7,729,159
P	1.00		19,942,098	1.00		19,942,098		1.00		19,942,098	1.00		19,942,098
	42.50	(33.00)	139,504,129	112.50	(33.00)	168,441,856	TOTAL CHANGES	42.50	(33.00)	139,504,129	112.50	(33.00)	168,441,856
A	20,427.37	1,974.50	2,474,952,616	20,497.37	1,974.50	2,502,390,728	DEPT. TOT. BY MOF	20,427.37	1,974.50	2,474,952,616	20,497.37	1,974.50	2,502,390,728
В	11.00		58,336,521	11.00		58,336,521		11.00		58,336,521	11.00		58,336,521
N	727.38	136.50	314,734,434	727.38	136.50	316,234,434		727.38	136.50	314,734,434	727.38	136.50	316,234,434
R			150,000			150,000				150,000			150,000
Γ			13,390,000			13,390,000				13,390,000			13,390,000
IJ			7,495,605			7,495,605				7,495,605			7,495,605
W	27.00	2.00	49,062,278	27.00	2.00	49,061,893		27.00	2.00	49,062,278	27.00	2.00	49,061,893
)	1.00	3.00	33,125,891	1.00	3.00	33,125,891		1.00	3.00	33,125,891	1.00	3.00	33,125,891
	21,193.75	2,116.00	2,951,247,345	21,263.75	2,116.00	2,980,185,072	DEPT. TOTALS	21,193.75	2,116.00	2,951,247,345	21,263.75	2,116.00	2,980,185,072

Program ID:

GOV100

OFFICE OF THE GOVERNOR

Structure #:

110101000000

EINLANCE

			H	ID						S	SD		
		FY26			FY27				FY26		·	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	30.00	23.00	5,426,774	30.00	23.00	5,426,774	A	30.00	23.00	5,426,774	30.00	23.00	5,426,774
_	30.00	23.00	5,426,774	30.00	23.00	5,426,774		30.00	23.00	5,426,774	30.00	23.00	5,426,774
- 1										*****			
PRO DIF	OGRAMS ANI RECTION, POI	O STATEWIDI LICY DEVELO	IE EFFECTIVENES E INITIATIVES BY PMENT, PROGRA NG, AND BUDGET	PROVIDING M COORDIN	EXECUTIVE	ATE		PROGRAMS A DIRECTION, P	ND STATEW	THE EFFECTIVEN IDE INITIATIVES ELOPMENT, PROG INING, AND BUDG	BY PROVIDIN RAM COORD!	IG EXECUTIV	
4-001			7,126			7,126	A			7,126			7,126
AD		R COLLECTIV	E BARGAINING C		******	****			OR COLLECT	P: ΓΙVE BARGAININO ********		*****	*****
								SENATE CONC	CURS.				
6-001			(412,028)			(412,028)	A			(412,028)			(412,028)
REI 101	-001 (GOV100	FOR NON-RE //AA).	CCURRING COSTS			*****		101-001 (GOV1	DS FOR NON- 100/AA).	e: -RECURRING COS	,		****
								SENATE CONC	CURS.				
A			(404,902)			(404,902)	CHANGES BY MOF			(404,902)			(404,902)
-	0.00	0.00	(404,902)	0.00	0.00	(404,902)	TOTAL CHANGES	0.00	0.00	(404,902)	0.00	0.00	(404,902)
A	30.00	23.00	5,021,872	30.00	23.00	5,021,872	BUD. TOTALS	30.00	23.00	5,021,872	30.00	23.00	5,021,872
-	30.00	23.00	5,021,872	30.00	23.00	5.021.872	TOTAL BUDGET	30.00	23.00	5,021,872	30.00	23.00	5,021,872

Department: GOV

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						I	DEPT. APPROP. BY MOF						
A	30.00	23.00	5,426,774	30.00	23.00	5,426,774		30.00	23.00	5,426,774	30.00	23.00	5,426,774 A
	30.00	23.00	5,426,774	30.00	23.00	5,426,774	TOTAL APPROP.	30.00	23.00	5,426,774	30.00	23.00	5,426,774
_						D:	EPT. CHANGES BY MOF						
A			(404,902)			(404,902)				(404,902)			(404,902) A
	0.00	0.00	(404,902)	0.00	0.00	(404,902)	TOTAL CHANGES	0.00	0.00	(404,902)	0.00	0.00	(404,902)
Α	30.00	23.00	5,021,872	30.00	23.00	5,021,872	DEPT. TOT. BY MOF	30.00	23.00	5,021,872	30.00	23.00	5,021,872 A
	30.00	23.00	5,021,872	30.00	23.00	5,021,872	DEPT. TOTALS	30.00	23.00	5,021,872	30.00	23.00	5,021,872

Page 278 of 718

Program ID:

HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060301000000

Subject Cor	mmittee:	ЈНА	JUDICIARY	& HAWAIIA	N AFFAIRS								
			F	ID						s	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			10,000,000			10,000,000	A			10,000,000			10,000,000 A
			4,824,709			4,824,709	В			4,824,709			4,824,709 B
	4.00	8.00	24,126,731	4.00	8.00	24,126,731	N	4.00	8.00	24,126,731	4.00	8.00	24,126,731 N
			3,740,534			3,740,534	T			3,740,534			3,740,534 T
			7,000,000			7,000,000	W			7,000,000			7,000,000 W
-	4.00	8.00	49,691,974	4.00	8.00	49,691,974	<del></del>	4.00	8.00	49,691,974	4.00	8.00	49,691,974
OB HO (AS	JECTIVE: TO ME LANDS; T S DEFINED BY MENDED); TO	DEVELOP AN TO CREATE M THE HAWA GENERATE T	ND MANAGE THE MORE HOMESTEAL HOMES COMTHE REVENUES NIASED LANDS, LOA	DESIGNATED DS FOR NATI IMISSION AC EEDED TO AI	O HAWAIIAN VE HAWAIIA T, 1920, AS OMINISTER TI	NS HE		OBJECTIVE: TO HOME LANDS (AS DEFINED I AMENDED); TO	O DEVELOP ; TO CREAT BY THE HAV O GENERAT	*****************  AND MANAGE THE MORE HOMESTE VAIIAN HOMES COEE THE REVENUES EASED LANDS, LO	IE DESIGNATI EADS FOR NATIONALISM A NEEDED TO A	ED HAWAIIA FIVE HAWAI CT, 1920, AS ADMINISTER	AN IIANS S R THE

ASSISTANCE TO NATIVE HAWAIIANS.

ASSISTANCE TO NATIVE HAWAIIANS.

100-001

3.00

393,600

3.00

442,800 P

3.00

393,600

3.00

442,800 P

EXECUTIVE REQUEST:

ADD POSITIONS AND FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP BROADBAND GRANTS COORDINATOR (#125282; 1.00; FY26: 90,000;

FY27: 105,000)

- (1) TEMP PROJECT COORDINATOR ASSISTANT (#125247; 1.00; FY26: 80,000; FY27: 95,000)
- (1) TEMP BROADBAND OUTREACH COORDINATOR (#125470; 1.00; FY26: 70,000;

FY27: 70,000)

FRINGE BENEFITS (FY26: 153,600; FY27:172,800)

EXECUTIVE REQUEST:

ADD POSITIONS AND FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP BROADBAND GRANTS COORDINATOR (#125282; 1.00; FY26: 90,000; FY27: 105,000)
- (1) TEMP PROJECT COORDINATOR ASSISTANT (#125247; 1.00; FY26: 80,000; FY27: 95,000)
- (1) TEMP BROADBAND OUTREACH COORDINATOR (#125470; 1.00; FY26:

70,000; FY27: 70,000)

FRINGE BENEFITS (FY26: 153,600; FY27:172,800)

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 279 of 718

Program ID:

HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060301000000 Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			I	ID						S	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							CHANGES BY MOF							
P		3.00	393,600		3.00	442,800			3.00	393,600		3.00	442,800	P
_	0.00	3.00	393,600	0.00	3.00	442,800	TOTAL CHANGES	0.00	3.00	393,600	0.00	3.00	442,800	
A			10,000,000			10,000,000	BUD. TOTALS			10,000,000			10,000,000	Α
В			4,824,709			4,824,709				4,824,709			4,824,709	В
N	4.00	8.00	24,126,731	4.00	8.00	24,126,731		4.00	8.00	24,126,731	4.00	8.00	24,126,731	N
T			3,740,534			3,740,534				3,740,534			3,740,534	T
W			7,000,000			7,000,000				7,000,000			7,000,000	W
P		3.00	393,600		3.00	442,800			3.00	393,600		3.00	442,800	P
-	4.00	11.00	50,085,574	4.00	11.00	50,134,774	TOTAL BUDGET	4.00	11.00	50,085,574	4.00	11.00	50,134,774	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 280 of 718

Program ID:

HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #:

060302000000

Subject Cor	nmittee:	ЈНА	JUDICIARY	& HAWAIIA	N AFFAIRS									
			I	HD						:	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	200.00		16,796,100	200.00		16,796,100	A	200.00		16,796,100	200.00		16,796,100	A
	200.00	0.00	16,796,100	200.00	0.00	16,796,100		200.00	0.00	16,796,100	200.00	0.00	16,796,100	
- 1			*****				 	*******	*****	*****	*****	*****	****	
HO (AS AM PRO	ME LANDS; 7 DEFINED BY ENDED); TO	TO CREATE MY THE HAWA GENERATE T SED LANDS,	ID MANAGE THE IORE HOMESTEA! IIAN HOMES COM THE REVENUES NI LOAN FUNDS, AN	DS FOR NATI IMISSION AC EEDED TO AI	VE HAWAIIA T, 1920, AS DMINISTER T	НЕ		(AS DEFINED I AMENDED); T	BY THE HAV O GENERAT ASED LAND	E MORE HOMEST VAIIAN HOMES C E THE REVENUES OS, LOAN FUNDS,	OMMISSION AS NEEDED TO A	ACT, 1920, AS ADMINISTEF	THE	
4-001			35,972			35,972	A			35,972			35,972	A
AD		R COLLECTIV	/E BARGAINING (		******	****			OR COLLEC*******	P: TIVE BARGAININ ********		*****	*****	
A			35,972			35,972	CHANGES BY MOF			35,972			35,972	A
-	0.00	0.00	35,972	0.00	0.00	35,972	TOTAL CHANGES	0.00	0.00	35,972	0.00	0.00	35,972	
A	200.00		16,832,072	200.00		16,832,072	BUD. TOTALS	200.00		16,832,072	200.00		16,832,072	A
-	200.00		16,832,072	200.00		16,832,072	TOTAL BUDGET	200.00		16,832,072	200.00		16,832,072	

Department: HHL

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						I	DEPT. APPROP. BY MOF						
A	200.00		26,796,100	200.00		26,796,100		200.00		26,796,100	200.00		26,796,100
В			4,824,709			4,824,709				4,824,709			4,824,709
N	4.00	8.00	24,126,731	4.00	8.00	24,126,731		4.00	8.00	24,126,731	4.00	8.00	24,126,731
Γ			3,740,534			3,740,534				3,740,534			3,740,534
W			7,000,000			7,000,000				7,000,000			7,000,000
	204.00	8.00	66,488,074	204.00	8.00	66,488,074	TOTAL APPROP.	204.00	8.00	66,488,074	204.00	8.00	66,488,074
_						D	EPT. CHANGES BY MOF						
A			35,972			35,972				35,972			35,972
P		3.00	393,600		3.00	442,800			3.00	393,600		3.00	442,800
	0.00	3.00	429,572	0.00	3.00	478,772	TOTAL CHANGES	0.00	3.00	429,572	0.00	3.00	478,772
A	200.00		26,832,072	200.00		26,832,072	DEPT. TOT. BY MOF	200.00		26,832,072	200.00		26,832,072
В			4,824,709			4,824,709				4,824,709			4,824,709
N	4.00	8.00	24,126,731	4.00	8.00	24,126,731		4.00	8.00	24,126,731	4.00	8.00	24,126,731
Γ			3,740,534			3,740,534				3,740,534			3,740,534
W			7,000,000			7,000,000				7,000,000			7,000,000
P		3.00	393,600		3.00	442,800	_		3.00	393,600		3.00	442,800
	204.00	11.00	66,917,646	204.00	11.00	66,966,846	DEPT. TOTALS	204.00	11.00	66,917,646	204.00	11.00	66,966,846

Program ID:

HMS202

AGED, BLIND AND DISABLED PAYMENTS

Structure #: 0
Subject Committee:

060201020000

HSH

**HUMAN SERVICES & HOMELESSNESS** 

			1	HD					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			4,029,480			4,029,480 A			4,029,480			4,029,480 A
	0.00	0.00	4,029,480	0.00	0.00	4,029,480	0.00	0.00	4,029,480	0.00	0.00	4,029,480

\_ -

\*

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

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

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	_
A			4,029,480			4,029,480	BUD. TOTALS			4,029,480			4,029,480	A
			4,029,480			4,029,480	TOTAL BUDGET			4,029,480			4,029,480	

Program ID:

HMS204

GENERAL ASSISTANCE PAYMENTS

Structure #: 0
Subject Committee:

060201030000

HSH

**HUMAN SERVICES & HOMELESSNESS** 

			]	HD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			23,889,056			23,889,056 A				23,889,056			23,889,056 A
			3,000,000			3,000,000 B				3,000,000			3,000,000 B
	0.00	0.00	26,889,056	0.00	0.00	26,889,056	•	 0.00	0.00	26,889,056	0.00	0.00	26,889,056

- 1

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

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

\*

							CHANGES BY MOF							
•	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α			23,889,056			23,889,056	BUD. TOTALS			23,889,056			23,889,056	A
В			3,000,000			3,000,000				3,000,000			3,000,000	В
			26,889,056			26,889,056	TOTAL BUDGET			26,889,056			26,889,056	

Program ID:

HMS206

FEDERAL ASSISTANCE PAYMENTS

Structure #: 0
Subject Committee:

060201040000

HSH HUMAN SERVICES & HOMELESSNESS

				HD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			5,703,592			5,703,592	N			5,703,592			5,703,592 N
_	0.00	0.00	5,703,592	0.00	0.00	5,703,592		0.00	0.00	5,703,592	0.00	0.00	5,703,592
- 1													
****	******	*****	******	******	******	*****		*********	******	*******	*******	******	*****
HOU COS HOU	USEHOLDS B ST OF ENERC USEHOLD'S I	SY PROVIDING SY OR PREVE NCOME TO B	E STANDARD OF G ENERGY CREDI NT UTILITY DISC E AVAILABLE TO G EXPENSES IN F	ITS; TO OFFSI CONNECTION; O MEET THE I	ET THE HIGH TO ALLOW T			HOUSEHOLDS COST OF ENEI HOUSEHOLD'S	S BY PROVID RGY OR PRE S INCOME TO	THE STANDARD ( )ING ENERGY CRI VENT UTILITY DI D BE AVAILABLE /ING EXPENSES II	EDITS; TO OFF SCONNECTIO TO MEET THI	FSET THE HIC ON; TO ALLO	W THE
100-001			2,641,432			2,641,432	N			2.641.432			2.641.432 N
ADI		R FEDERAL A	SSISTANCE PAY	`	/	****			OR FEDERA	L ASSISTANCE P <i>A</i>	,	,	*****
НОІ	USE CONCUE	RS.						SENATE CONC	CURS.				
		ERNOR'S REQ CEILING INC	QUEST: REASE (2,641,432	)				DETAIL OF GO FEDERAL FUN		REQUEST: INCREASE (2,641,4	432)		
							CHANGES BY MOF						
N			2,641,432			2,641,432				2,641,432			2,641,432 N
_	0.00	0.00	2,641,432	0.00	0.00	2,641,432	TOTAL CHANGES	0.00	0.00	2,641,432	0.00	0.00	2,641,432
N			8,345,024			8,345,024	BUD. TOTALS			8,345,024			8,345,024 N
_			8,345,024				TOTAL BUDGET			8,345,024			8,345,024

Page 285 of 718

Program ID:

Subject Committee:

HMS211

CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

Structure #:

060201060000

HSH

HUMAN SERVICES & HOMELESSNESS

HD								SD							
		FY26			FY27					FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt	
			26,715,965			26,715,965	A				26,715,965			26,715,965 A	
			44,000,000			44,000,000	N				44,000,000			44,000,000 N	
-	0.00	0.00	70,715,965	0.00	0.00	70,715,965	<del>_</del>		0.00	0.00	70,715,965	0.00	0.00	70,715,965	

- 1

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

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

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α			26,715,965			26,715,965	BUD. TOTALS			26,715,965			26,715,965	A
N			44,000,000			44,000,000				44,000,000			44,000,000	N
			70,715,965			70,715,965	TOTAL BUDGET			70,715,965			70,715,965	

Page 286 of 718

Program ID:

HMS220

RENTAL HOUSING SERVICES

Structure #: 060202010000

			H	ID						9	SD		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5.00		4,690,342	5.00		4,690,342	A	5.00		4,690,342	5.00		4,690,342
	191.00	4.50	96,507,056	191.00	4.50	96,507,056	N	191.00	4.50	96,507,056	191.00	4.50	96,507,056
	18.00		5,208,540	18.00		5,208,540	W	18.00		5,208,540	18.00		5,208,540 V
_	214.00	4.50	106,405,938	214.00	4.50	106,405,938		214.00	4.50	106,405,938	214.00	4.50	106,405,938
- 1													
****	*****	*****	******	******	*****	*****		********	******	********	*********	******	******
LOW FAC	V INCOME F	AMILIES; TO O OPPORTUN	E AVAILABILITY ( ) PROVIDE PUBLIC IITIES FOR SELF-SI	RENTAL HO	USING	OR		LOW INCOME	FAMILIES; ' ND OPPORT	THE AVAILABILIT TO PROVIDE PUBI UNITIES FOR SELF	LIC RENTAL H	OUSING	G FOR
4-001			9,317			9,317	A			9,317			9,317 A
			6,287			6,287	W			6,287			6,287 V
ADD	FUNDS FO		VE BARGAINING (		******	*****		*******	OR COLLEC	P: TIVE BARGAININ ********		******	*****
								SENATE CONC	UKS.				
6-001			(850)			(850)				(850)			(850) A
			(6,300)			(6,300)				(6,300)			(6,300) N
			(1,950)			(1,950)	W			(1,950)			(1,950) V
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 30-001 (HMS220/RH).								EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 30-001 (HMS220/RH). ************************************					
								SENATE CONC	URS.				
6-002			(1,650)			(1,650)	Α .			(1,650)			(1,650) A
RED (HM	UCE FUNDS (S220/RH).		ECURRING COSTS	ŕ				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 70-001 (HMS220/RH).					
****	******	******	*******	***********	******	*****		SENATE CONC	URS				
								SEITH CONC	CILD.				

Page 287 of 718

Program ID:

HMS220

RENTAL HOUSING SERVICES

Structure #: 0
Subject Committee:

060202010000

HSG

HOUSING

			H	HD			SD							
		FY26			FY27			FY26			FY27			
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
6-003			(2,750)			(2,750) A			(2,750)			(2,750)		
			(5,500)			(5,500) N			(5,500)			(5,500)		
REI 310	OUCE FUNDS 1-001 (HMS22	20/RH).	CURRING COSTS			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (HMS220/RH). ************************************								
100-001														
	1.00		62,790	1.00		115,581 W	1.00		62,790	1.00		115,581		
ADI ****		AND FUNDS F	OR RENTAL HOU		`	′	**************************************	I AND FUNDS	FOR RENTAL H	**********	******	*****		
FRC	M RENTAL	HOUSING AUG	GMENTATION/AS	SSIST REVOL	VING FUND:		FROM RENTAL	L HOUSING A	UGMENTATION/	'ASSIST REVO	DLVING FUND:	:		
(1) I FRI BAN SAV HAI CON IMP ELE	PERM ELECT NGE BENEFI NDSAW (FY2 VZALL (FY2) MMER DRILL MPACT DRILL ACT DRILL CTRICIAN E	ITS 64% (FY26: 26: 350) 26: 350) LL (FY26: 350) LL (FY26: 350)	401K; 1.00; FY26: 3 : 22,552; FY27: 45,1 (FY26: 2,000)	, ,	70,476)		` '	TRICIAN I (#9 FITS 64% (FY2 (26: 350) 26: 350) LL (FY26: 350) LL (FY26: 350) L (FY26: 350) BASIC TOOLS	96401K; 1.00; FY2 26: 22,552; FY27: 4 0 0) S (FY26: 2,000)		7: 70,476)			
							6-MONTH DEL							

Page 288 of 718

Program ID:

HMS220

RENTAL HOUSING SERVICES

Structure #:

060202010000

Subject Con	nmittee:	HSG	HOUSING											
			I	HD						\$	SD			
FY26 FY27									FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
101-001														
			10,342,944			15,592,944	N			10,342,944			15,592,944	]
AD		RENTAL H	OUSING SERVICES		<i>'</i>		EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH).							
НО	USE CONCUR	S.						SENATE CON	CURS.					
	TAIL OF GOVI DERAL FUND		EQUEST: CREASE (FY26: 10,	342,944; FY27:	15,592,944)			DETAIL OF GO FEDERAL FUN		REQUEST: INCREASE (FY26:	10,342,944; FY	27: 15,592,94	4)	
A			4,067			4,067	CHANGES BY MOF			4,067			4,067	
N			10,331,144			15,581,144				10,331,144			15,581,144	
W	1.00		67,127	1.00		119,918		1.00		67,127	1.00		119,918	
_	1.00	0.00	10,402,338	1.00	0.00	15,705,129	TOTAL CHANGES	1.00	0.00	10,402,338	1.00	0.00	15,705,129	
A	5.00		4,694,409	5.00		4,694,409	BUD. TOTALS	5.00		4,694,409	5.00		4,694,409	
N	191.00	4.50	106,838,200	191.00	4.50	112,088,200		191.00	4.50	106,838,200	191.00	4.50	112,088,200	
W	19.00		5,275,667	19.00		5,328,458		19.00		5,275,667	19.00		5,328,458	
-	215.00	4.50	116,808,276	215.00	4.50	122,111,067	TOTAL BUDGET	215.00	4.50	116,808,276	215.00	4.50	122,111,067	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 289 of 718

Program ID:

HMS222

RENTAL ASSISTANCE SERVICES

Structure #:

060202130000

			l	HD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.00		2,556,815	1.00		2,556,815 A	1.00		2,556,815	1.00		2,556,815 A
	34.00	1.00	67,273,000	34.00	1.00	67,273,000 N	34.00	1.00	67,273,000	34.00	1.00	67,273,000 N
_	35.00	1.00	69,829,815	35.00	1.00	69,829,815	35.00	1.00	69,829,815	35.00	1.00	69,829,815
- 1									*****			
***	******	******	******	******	******	*****						
			THE USE OF PRIV SUPPLEMENTING						TE THE USE OF PR Y SUPPLEMENTIN			
4-001			306			306 A			306			306 A
			/E BARGAINING (		******	*****	1	******	TIVE BARGAININ( **********************************		******	******
6-001			(1,500,000)			(1,500,000) A	ı		(1,500,000)			(1,500,000) A
EXE	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PRE	P:			
REL	DUCE FUNDS	FOR NON-RI	ECURRING COSTS	S ACT 230, SLI	I 2024 SEQ.		REDUCE FUNI	OS FOR NON	-RECURRING COS	STS ACT 230, S	LH 2024 SEQ	
	-001 (HMS222	<i>'</i>	*****	****		****	101-001 (HMS2 ********	,	******	*****	*****	****
							SENATE CONC	CURS.				
100-001			250,000			250,000 A	1		250,000			250,000 A
ADI		R RENTAL AS	SSISTANCE SERVI	`		****		OR RENTAL	ASSISTANCE SER			*****
НОГ	USE CONCUE	RS.					SENATE CONC	CURS.				
	TAIL OF GOV	ERNOR'S RE	OUEST:				DETAIL OF GO	OVERNOR'S	REQUEST:			

Page 290 of 718

Program ID:

HMS222

RENTAL ASSISTANCE SERVICES

Structure #: 06
Subject Committee:

060202130000

HSG

			H	ID						5	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001			250,000			250,000	A			250,000			250,000
AD)		*********	SSISTANCE SERVI	`	,	****			FOR RENTAL	ASSISTANCE SER	,	,	******
	FAIL OF GOV 8 PROGRAM		QUEST:					DETAIL OF GO SEC8 PROGRA		REQUEST:			
102-001			6,095,975			9,766,700	N			6,095,975			9,766,700
AD)		R RENTAL AS	SSISTANCE SERVI	`	/	*****			FOR RENTAL	ASSISTANCE SER	,	,	******
	TAIL OF GOV DERAL FUND		QUEST: CREASE (FY26: 6,0)	95,975; FY27:	9,766,700)			DETAIL OF GO FEDERAL FUN		REQUEST: INCREASE (FY26:	6,095,975; FY2	7: 9,766,700)	
A N			(999,694) 6,095,975			(999,694) 9,766,700	CHANGES BY MOF			(999,694) 6,095,975			(999,694) 9,766,700
_	0.00	0.00	5,096,281	0.00	0.00	8,767,006	TOTAL CHANGES	0.00	0.00	5,096,281	0.00	0.00	8,767,006
	1.00		1,557,121	1.00		1,557,121	BUD. TOTALS	1.00		1,557,121	1.00		1,557,121
A -			72 260 075	34.00	1.00	77,039,700		34.00	1.00	73,368,975	34.00	1.00	77,039,700
A N	34.00	1.00	73,368,975	37.00	1.00	,,							77,057,700

Page 291 of 718

Program ID:

HMS224

HOMELESS SERVICES

Structure #:

Subject Committee:

060202150000

HSH

			I	HD						\$	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	11.00		28,021,783	11.00		28,021,783	A	11.00		28,021,783	11.00		28,021,783 A
			814,000			814,000	N			814,000			814,000 N
	11.00	0.00	28,835,783	11.00	0.00	28,835,783		11.00	0.00	28,835,783	11.00	0.00	28,835,783
- 1			*****				1	******	******	******	******	*****	****
HC PE	MELESS IN H	AWAII; TO P P THEMSELV	ISIVELY ADDRES ROVIDE THE OPP ES BY ACHIEVIN	ORTUNITY FO	OR HOMELES			HOMELESS IN	HAWAII; TO	IENSIVELY ADDR D PROVIDE THE O ELVES BY ACHIEV	PPORTUNITY	FOR HOMEL	
4-001			4,990			4,990	A			4,990			4,990 A
AD	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***********************************								OR COLLEC	P: TIVE BARGAININ ******************		******	*****
6-001			(1,550,000)			(1,550,000)	A			(1,550,000)			(1,550,000)
RE 101	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HMS224/HS).							101-001 (HMS2	OS FOR NON 24/HS).	P: -RECURRING COS		Ì	-
								SENATE CONC	CURS.				
6-002			(3,750,000)			(3,750,000)	A			(3,750,000)			(3,750,000)
RE 102	2-001 (HMS224	FOR NON-RI /HS).	ECURRING COSTS	ŕ		****		102-001 (HMS2	OS FOR NON 24/HS). *******	P: -RECURRING COS	ŕ	·	-

Page 292 of 718

Program ID:

HMS224

HOMELESS SERVICES

Structure #: 0
Subject Committee:

060202150000

HSH

			H	ID					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003			(3,750,000)			(3,750,000) A			(3,750,000)			(3,750,000) A
RED 103-0	OUCE FUNDS 001 (HMS224	4/HS).	CURRING COSTS			*****	103-001 (HMS2	OS FOR NON- 24/HS). ******	o: RECURRING COS	ŕ		
6-004			(1,750,000)			(1,750,000) A			(1,750,000)			(1,750,000) A
RED 104-0	OUCE FUNDS 001 (HMS224	4/HS).	CURRING COSTS	ŕ		*****	104-001 (HMS2	OS FOR NON- 24/HS). ******	o: RECURRING COS	ŕ		
6-005			(95,000)			(95,000) A			(95,000)			(95,000) A
RED 105-0	OUCE FUNDS 001 (HMS224	4/HS).	CURRING COSTS			*****	105-001 (HMS2	OS FOR NON- 24/HS). ******	o: RECURRING COS	ŕ		
100-001			1,550,000			1,550,000 A			1,550,000			1,550,000 A
ADD		R HOMELESS	SERVICES (HMS2		******	*****		OR HOMELE	SS SERVICES (HN	,	******	*****
DET	AIL OF GOV	/ERNOR'S REG	•				DETAIL OF GO FAMILY ASSE		REQUEST: NTER (1,550,000)			

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 293 of 718

Program ID:

HMS224

HOMELESS SERVICES

Structure #: 0
Subject Committee:

060202150000

HSH

			I	łD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001			3,750,000			3,750,000	A			3,750,000			3,750,000
A *** H	Perm Temp Amt Perm Temp Amt  -001 3,750,000 3,750,000 4  EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS).  ***********************************								OR HOMELI ************* CURS.  OVERNOR'S		,	******	*****
102-001						1,750,000	A			1,750,000			1,750,000
A	ADD FUNDS FO	OR HOMELESS	`	,	*****	*****			OR HOMELI	ESS SERVICES (HM	,	******	*****
Н	HOUSE CONCU	JRS.						SENATE CON	CURS.				
	DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GO HOMELESS OF		REQUEST: ERVICES (1,750,000	))		
103-001			3,750,000			3,750,000	A			3,750,000			3,750,000
A **	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS).					*****			OR HOMELE	ESS SERVICES (HM	,	*****	*****
			•					DETAIL OF GO RAPID RE-HO		REQUEST: GRAM (3,750,000)			
A			(90,010)			(90,010)	CHANGES BY MOF			(90,010)			(90,010)
	0.00	0.00	(90,010)	0.00	0.00	(90,010)	TOTAL CHANGES	0.00	0.00	(90,010)	0.00	0.00	(90,010)
A N	11.00		27,931,773 814,000	11.00		27,931,773 814,000	BUD. TOTALS	11.00		27,931,773 814,000	11.00		27,931,773 814,000
	11.00		28,745,773	11.00		28,745,773	TOTAL BUDGET	11.00		28,745,773	11.00		28,745,773

Page 294 of 718

Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #:

060202060000

			T	ID							SD		
		FY26	Г	ID	FY27				FY26		עפ	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.00	3.00	11,002,838	2.00	3.00	11,002,838	A	2.00	3.00	11,002,838	2.00	3.00	11,002,838
	62.00	28.00	37,672,148	62.00	28.00	37,672,148		62.00	28.00	37,672,148	62.00	28.00	37,672,148
	55.00	18.00	7,264,699	55.00	18.00	7,264,699	W	55.00	18.00	7,264,699	55.00	18.00	7,264,699
_	119.00	49.00	55,939,685	119.00	49.00	55,939,685		119.00	49.00	55,939,685	119.00	49.00	55,939,685
- 1													
***	*****	******	******	******	*****	*****		********	*******	*******	******	*******	*****
FO	RMULATING	POLICIES, DI	ROGRAM EFFECTI RECTING OPERAT STRATIVE AND HO	ΓΙΟΝS AND P	ERSONNEL A			FORMULATIN	G POLICIES,	PROGRAM EFFECTING OPER INSTRATIVE AND	RATIONS AND	PERSONNEI	AND
4-001			7,594			7,594	· W			7,594			7,594
AD		R COLLECTIV	/E BARGAINING C		******	*****			OR COLLEC'	?: IVE BARGAININ **********************************		******	*****
6-001													
			(2,750)			(2,750	) N			(2,750)			(2,750)
REI (HN	MS229/HA).	S FOR NON-RI	ECURRING COSTS		-			(HMS229/HA).	OS FOR NON	e: RECURRING COS			
6-002			(5.500)			(7.700	\ <b>\ \ \ \</b>			(5.500)			(5.500)
			(5,500)			(5,500	) W			(5,500)			(5,500)
RE	ECUTIVE BU DUCE FUNDS 0-001 (HMS229	FOR NON-RI	ECURRING COSTS	ACT 230, SLF	I 2024 SEQ.			100-001 (HMS2	OS FOR NON 29/HA).	RECURRING COS	ŕ		
***	******	******	******	*******	******	*****		********	*****	******	******	******	*****

Page 295 of 718

Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #:

Subject Committee:

060202060000

HSG

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003												
			(2,750)			(2,750) W			(2,750)			(2,750) V
REI 307	DUCE FUND 0-001 (HMS2	29/HA).	CURRING COST:			*****	EXECUTIVE BUREDUCE FUND 3070-001 (HMS: ************************************	OS FOR NON-R 229/HA). *******		, in the second of the second		
6-004			(10,500,000)			(10,500,000) A			(10,500,000)			(10,500,000) A
REI 310	DUCE FUND 0-001 (HMS2	29/HA).	CURRING COST:		-	*****	EXECUTIVE BI REDUCE FUNE 3100-001 (HMS: ************************************	OS FOR NON-R 229/HA). *******		, in the second of the second	·	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 296 of 718

Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #:

Subject Committee:

060202060000

HSG

			I	<del>I</del> D					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
	2.00		160,478	2.00		300,356 W	2.00		160,478	2.00		300,356 V
AD AD	MINISTRATI	S AND FUNDS ON (HMS229/H	FOR HAWAII PUI A). ********				ADMINISTRAT	NS AND FUND FION (HMS229	OS FOR HAWAII F 1/HA). ********			
FRO	OM STATE LO	OW-INCOME H	OUSING REVOL	VING FUND:			FROM STATE	LOW-INCOME	E HOUSING REVO	DLVING FUNI	<b>)</b> :	
(1) 109 (1) FRI (2) (2) (2) (2) (2) (2)	PERM HEARI ,308) PERM GRIEV NGE BENEFI PHONE (CON LAPTOP CON DESK (FY26: CHAIR (FY26 CELL PHONE	VANCE OFFICE ITS (FY26: 58,60) IFERENCE CAI MPUTER (FY26) DMPUTER (FY2 250 EACH)	TRATOR (#96402 R (#96403K; 1.00; 26; FY27: 117,212) LL CAPABLE) (FY: 2,000 EACH) 26: 1,500 EACH)	FY26: 36,918;	FY27: 73,836)		109,308) (1) PERM GRIE FRINGE BENE (2) PHONE (CO (2) LAPTOP CO	EVANCE OFFIGE FITS (FY26: 58 POPERENCE COMPUTER (FY COMPUTER (FO 6: 250 EACH) DE (FY26: 1,000	NISTRATOR (#964 CER (#96403K; 1.0 3,606; FY27: 117,2 ALL CAPABLE) ( 26: 2,000 EACH) Y26: 1,500 EACH	00; FY26: 36,91 12) FY26: 150 EA	18; FY27: 73,836	
6-M	IONTH DELA	Y IN HIRE.					6-MONTH DEL	AY IN HIRE.				

Page 297 of 718

Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #:

060202060000

HSG

Subject Committee:

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
			85,864			85,864 W			85,864			85,864 V
AD (H) ***	MS229/HA).	DR HAWAII PU	BLIC HOUSING .				(HMS229/HA).	OR HAWAII P	UBLIC HOUSIN			
FR	OM STATE L	OW-INCOME I	HOUSING REVO	LVING FUND:			FROM STATE I	LOW-INCOME	E HOUSING REV	OLVING FUNI	):	
PE (#9 FR	RSONAL SER 95677K; 52,500	0) ITS 64% (33,60	) TEMP HOUSING	G DEVELOPM	ENT SPECIALIS	Т	DETAIL OF GO PERSONAL SE (#95677K; 52,50 FRINGE BENEI ADJUSTMENT	RVICES FOR ( )0) FITS 64% (33,6	(1) TEMP HOUSI	ING DEVELOP!	MENT SPECIAL	IST

Page 298 of 718

Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #:

060202060000

Subject Committee:

HSG

			I	łD					9	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001												
	1.00	1.00	134,085	1.00	1.00	253,970 W	1.00	1.00	134,085	1.00	1.00	253,970 V
EXI	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
AD	D POSITION	AND FUNDS F	OR HAWAII PUB	LIC HOUSING	AUTHORITY		ADD POSITION	N AND FUNDS	FOR HAWAII PU	JBLIC HOUSIN	NG AUTHORIT	Y
AD	MINISTRATI	ON (HMS229/H	IA).				ADMINISTRAT	TION (HMS229	9/HA).			
***	******	******	******	*****	*****	*****	********	******	******	******	******	*****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
FRO	OM STATE L	OW-INCOME H	IOUSING REVOL	VING FUND:			FROM STATE I	LOW-INCOME	E HOUSING REVO	OLVING FUND	<b>)</b> :	
DE	TAIL OF GOV	VERNOR'S REQ	OUEST:				DETAIL OF GO	VERNOR'S R	EQUEST:			
(1)	TEMP HOUS	ING DEVELOP	MENT SPECIALIS	ST (#96404K; 1	.00; FY26: 52,5	00;	(1) TEMP HOUS	SING DEVELO	PMENT SPECIA	LIST (#96404K	; 1.00; FY26: 52	2,500;
FY2	27: 105,000)						FY27: 105,000)					
(1)	PERM PUBLI	C HOUSING SI	PECIALIST I (#964	107K; 1.00; FY	26: 24,930; FY2	7:	` ′	IC HOUSING	SPECIALIST I (#	96407K; 1.00; F	FY26: 24,930; F	Y27:
49,8	360)						49,860)					
			55; FY27: 99,110)					`	9,555; FY27: 99,11	,	~**\	
			LL CAPABLE) (FY	726: 150 EACH	()		\ /		ALL CAPABLE)	FY26: 150 EA	CH)	
( )		MPUTER (FY26	: 2,000 EACH)				\ /	`	26: 2,000 EACH)			
` /	DESK (FY26:	,					(2) DESK (FY26 (2) CHAIR (FY2	/				
( )	,	6: 150 EACH)					(2) CHAIR (F12	/				
(2)	CELL PHONE	E (FY26: 1,000 I	EACH)				(2) CELL THON	L (1 120. 1,00	ULACII)			
( )	IONTH DELA	V IN HIDE					6-MONTH DEL	AY IN HIRE				

A N			(10,500,000) (2,750)			(10,500,000) (2,750)	CHANGES BY MOF			(10,500,000) (2,750)			(10,500,000) (2,750)	
W	3.00	1.00	379,771	3.00	1.00	639,534		3.00	1.00	379,771	3.00	1.00	639,534	W
_	3.00	1.00	(10,122,979)	3.00	1.00	(9,863,216)	TOTAL CHANGES	3.00	1.00	(10,122,979)	3.00	1.00	(9,863,216)	
A	2.00	3.00	502,838	2.00	3.00	502,838	BUD. TOTALS	2.00	3.00	502,838	2.00	3.00	502,838	A
N	62.00	28.00	37,669,398	62.00	28.00	37,669,398		62.00	28.00	37,669,398	62.00	28.00	37,669,398	N
W	58.00	19.00	7,644,470	58.00	19.00	7,904,233		58.00	19.00	7,644,470	58.00	19.00	7,904,233	W
-	122.00	50.00	45,816,706	122.00	50.00	46,076,469	TOTAL BUDGET	122.00	50.00	45,816,706	122.00	50.00	46,076,469	

Program ID:

HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #:

060204010000 HSH

			Н	D						5	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	289.63	-	19,431,885	289.63	•	19,431,885	A	289.63	•	19,431,885	289.63	-	19,431,885 A
	228.37		26,303,192	228.37		26,303,192	N	228.37		26,303,192	228.37		26,303,192 N
			30,237			30,237	P			30,237			30,237 P
_	518.00	0.00	45,765,314	518.00	0.00	45,765,314		518.00	0.00	45,765,314	518.00	0.00	45,765,314
- 1													
****	******	******	******	******	******	*****				*******			
			ROGRAM EFFECTI							PROGRAM EFFEO BILITY OF APPLIC			
										ORIENT THEM TO			
		· · · · · · · · · · · · · · · · · · ·				10			,	RIATE PLACES FO			EE, 10
					, TO AID			RECIPIENTS T	O OBTAIN A	ND RETAIN EMPI	OYMENT.	,	
	DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE; TO ORIENT THEM TO THE SERVICES AVAILABLE; TO DIRECT THEM TO APPROPRIATE PLACES FOR ASSISTANCE; TO AID RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.												
4-001			62,347			62,347	A			62,347			62,347 A
EXI	ECUTIVE BUI	DGET PREP						EXECUTIVE B	UDGET PREI	o.			
			E BARGAINING C	OSTS.						ΓΙVE BARGAININ	G COSTS.		
***	*****	******	******	*****	*****	*****		*******	*****	*******	******	******	*****
								SENATE CONC	CURS.				
6.001			(5.42.052)			(5.42.252)				(5.12.252)			(542.052)
6-001			(543,253)			(543,253)				(543,253)			(543,253) A
			(409,823)			(409,823)	IN	1		(409,823)			(409,823) N
EXI	ECUTIVE BUI	DGET PREP:						EXECUTIVE B	UDGET PREI	2:			
			ECURRING COSTS	ACT 164, SLI	H 2023 SEQ.					RECURRING COS	TS ACT 164, S	LH 2023 SEQ	).
	-002 (HMS236	· ·						213-002 (HMS2	,	******			***
****	******	******	*******	******	******	*****					******	*****	*****
								SENATE CONC	TID C				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 300 of 718

Program ID:

HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #:

060204010000

HSH

Subject Committee:

			Н	D					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001	(1.63)		(51,926)	(1.63)		(51,926) A	(1.63)		(51,926)	(1.63)		(51,926) A
	(1.37)		(74,761)	(1.37)		(74,761) N	(1.37)		(74,761)	(1.37)		(74,761) N
TRA SEL **** HOU DET (1) I (1) I	F-SUFFICIEN F-SUFFICIEN F-SUFFICIEN *************** JSE CONCUI TAIL OF GOV PERM OFFICE PERM OFFICE PERM SOCIA	POSITIONS ANCY (HMS236/NCY SERVICE: ************************************	III (#1729; -0.56A/- III (#6412; -0.57A/- (#46899; -0.50A/-0.	SUPPORT F6 ************* 0.44N; -13,65 0.43N; -13,89	OR ************************************		SELF-SUFFICII SELF-SUFFICII *************************** SENATE CONC DETAIL OF GC (1) PERM OFFICII) PERM OFFICII	UT POSITIONS ENCY (HMS23 ENCY SERVIC ************************************	T III (#1729; -0.56 T III (#6412; -0.57 V (#46899; -0.50A	AL SUPPORT  **************  A/-0.44N; -13,6  A/-0.43N; -13,8	FOR ************************************	
SEE	HMS903 SE	Q. NO. 30-001.					SEE HMS903 SI	EQ. NO. 30-00	1.			
31-001	(0.57)		(20,062)	(0.57)		(20,062) A	(0.57)		(20,062)	(0.57)		(20,062) A
	(0.43)		(24,820)	(0.43)		(24,820) N	(0.43)		(24,820)	(0.43)		(24,820) N
TRA SEL (HM **** HOU DET (1) I	F-SUFFICIEN IS302/DA). ************ USE CONCUI TAIL OF GOVERM OFFICE	POSITIONS ANCY (HMS236/ ************************************	AND FUNDS FROM LC) TO GENERAL ************************************	SUPPORT F	OR CHILD CAR	E.E.	SELF-SUFFICII (HMS302/DA). ****************** SENATE CONC DETAIL OF GC (1) PERM OFFI	UT POSITIONS ENCY (HMS23 ************************ CURS.  DVERNOR'S RI CE ASSISTAN	AND FUNDS FROM THE AND FUNDS FROM THE AND FROM THE AND	AL SUPPORT	FOR CHILD C4	\RE ******
	NGE BENEFI HMS302 SE	TS (-9,686N) Q. NO. 30-001.					FRINGE BENEI SEE HMS302 SI	, , ,	1.			

11:04 am

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 301 of 718

Program ID:

HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: Subject Committee:

060204010000

HSH

HUMAN SERVICES & HOMELESSNESS

Subject Coa	mmittee:	HSH	HUMAN SE	RVICES & HO	MELESSNES	S								
			1	HD						:	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
100-001			794,488			794,488	A			794,488			794,488	3 A
			599,265			599,265	N			599,265			599,265	<i>j</i> 1
AD (HI) ***	MS236/LC).	***********	AGEMENT FOR SI			*****		(HMS236/LC).	OR CASE M.	ANAGEMENT FOR			*****	
но	JUSE CONCUR	is.						SENTIE CON	orts.					
SE	TAIL OF GOV CURITY GUAF CURITY GUAF	RD PAYMENT	ΓS (794,488A)						ARD PAYM	REQUEST: ENTS (794,488A) ENTS (599,265N)				
101-001			201,894				A			201,894				A
101 001			152,306				N			152,306				N
(HY *** HO DE MC MC OT OT INS	MS236/LC).  *******************  DUSE CONCUR  TAIL OF GOV. DULAR FURN DULAR FURN HER SERVICE HER SERVICE STALLATION,	ERNOR'S REC NITURE (FY20 NITURE (FY20 S ON A FEE I REMOVAL, 2	6: 154,014A)	**************************************	**************************************	*****		(HMS236/LC). ************** SENATE CONC DETAIL OF GO MODULAR FU MODULAR FU OTHER SERVI OTHER SERVI INSTALLATIO	CURS.  OVERNOR'S  IRNITURE (F  IRNITURE (F  CES ON A F  CES ON A F  ON, REMOVA	Y26: 154,014A)	**************************************	**************************************	*****	
A N	(2.20) (1.80)		443,488 242,167	(2.20) (1.80)		241,594 89,861	CHANGES BY MOF	(2.20) (1.80)		443,488 242,167	(2.20) (1.80)		241,594 89,861	
	(4.00)	0.00	685,655	(4.00)	0.00	331,455	TOTAL CHANGES	(4.00)	0.00	685,655	(4.00)	0.00	331,455	- 5
Α	287.43		19,875,373	287.43		19,673,479	BUD. TOTALS	287.43		19,875,373	287.43		19,673,479	- ) [
N	226.57		26,545,359	226.57		26,393,053		226.57		26,545,359	226.57		26,393,053	
P			30,237			30,237				30,237			30,237	/ P
-	514.00		46,450,969	514.00		46,096,769	TOTAL BUDGET	514.00		46,450,969	514.00		46,096,769	<del>-</del>
	314.00		40,430,909	314.00		40,090,709	TOTAL BUDGET	314.00		40,430,909	314.00		40,090,	/09

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 302 of 718

Program ID:

HMS237

EMPLOYMENT AND TRAINING

Structure #: 0
Subject Committee:

060205000000

HSH

HUMAN SERVICES & HOMELESSNESS

			Н	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			469,505			469,505	A			469,505			469,505 A
			2,575,945			2,575,945	N			2,575,945			2,575,945 N
-	0.00	0.00	3,045,450	0.00	0.00	3,045,450	_	0.00	0.00	3,045,450	0.00	0.00	3,045,450

- 1

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

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

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			469,505			469,505	BUD. TOTALS			469,505			469,505	A
N			2,575,945			2,575,945				2,575,945			2,575,945	N
_			3,045,450			3,045,450	TOTAL BUDGET			3,045,450			3,045,450	

DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.

11:04 am

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 303 of 718

Program ID:

HMS238

DISABILITY DETERMINATION

Structure #: Subject Committee:

060204020000

HSH

**HUMAN SERVICES & HOMELESSNESS** 

			H	ID					5	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	50.00		8,859,927	50.00		8,859,927 N	50.00		8,859,927	50.00		8,859,927 N
	50.00	0.00	8,859,927	50.00	0.00	8,859,927	50.00	0.00	8,859,927	50.00	0.00	8,859,927
- 1 ***	*****	*****	******	******	*****	*****	*****	******	******	******	******	****
			ROGRAM EFFECT OF APPLICANTS F			BY			E PROGRAM EFFE Y OF APPLICANT			ICY BY

CHANGES BY MOF 0.00 0.00 0 0.00 0.00 0 TOTAL CHANGES 0.00 0.00 0 0.00 0.00 0 BUD. TOTALS N 50.00 8,859,927 50.00 8,859,927 50.00 8,859,927 50.00 8,859,927 N 8,859,927 **TOTAL BUDGET** 8,859,927 8,859,927 8,859,927 50.00 50.00 50.00 50.00

Page 304 of 718

Program ID:

HMS301

CHILD PROTECTIVE SERVICES

Structure #:

060101000000

ıbject Committee:	HSH	HUMAN SEI	RVICES & HC	MELESSNES	S							
		H	łD						S	SD		
	FY26			FY27				FY26			FY27	
EQ# Pe	rm Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	3.75	53,953,525	303.75		53,953,525		303.75		53,953,525	303.75		53,953,525
	1.00	6,124,053	1.00		6,124,053		1.00		6,124,053	1.00		6,124,053
8-	1.75	47,813,450	84.75		47,813,450		84.75		47,813,450	84.75		47,813,450
		400,000			400,000	P			400,000			400,000
389	9.50 0.00	108,291,028	389.50	0.00	108,291,028		389.50	0.00	108,291,028	389.50	0.00	108,291,028
- 1									******			
IN A SAFE	AND SECURE EN OME SOCIAL SER	IILDREN AT RISK C VIRONMENT BY PF VICES THAT BENE	ROVIDING IN	HOME AND	VE		IN A SAFE ANI	O SECURE E E SOCIAL SE	CHILDREN AT RISI NVIRONMENT BY ERVICES THAT BE	PROVIDING I	N-HOME AN	ID
4-001		81,224			81,224	A			81,224			81,224
ADD FUNI		IVE BARGAINING C		******	*****			OR COLLEC	P: TIVE BARGAININ **********************************		******	*****
6-001		(9,352,182)			(9,352,182)	A			(9,352,182)			(9,352,182)
REDUCE F 3000-001 (I	HMS301/SA).	RECURRING COSTS	,		*****		3000-001 (HMS	OS FOR NON 301/SA).	P: I-RECURRING COS	,	`	
6-002		(611,850)			(611,850)	A			(611,850)			(611,850)
REDUCE F 1000-001 (1	HMS301/SA).	RECURRING COSTS	,		*****		1000-001 (HMS	OS FOR NON 301/SA).	P: RECURRING COS		·	-

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 305 of 718

Program ID:

Subject Committee:

HMS301

CHILD PROTECTIVE SERVICES

Structure #:

060101000000

HSH

		]	HD							SD		
	FY26			FY27				FY26			FY27	
SEQ# P	erm Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001		3,500,000			3,500,000	A			3,500,000			3,500,000
ADD FUN	IVE REQUEST: NDS FOR CHILD PRO ************************************	*******	`	,	*****			OR CHILD PI	ROTECTIVE SERV	`	,	*****
	NANCE AND OPERA	•	(3,500,000)				MAINTENANC	E AND OPER	RATIONS SERVIC	ES (3,500,000)		
\$3,500,00	0 NON-RECURRING						\$3,500,000 NON	I-RECURRIN	G.			
101-001		3,000,000			3,000,000	A			3,000,000			3,000,000
ADD FUN	IVE REQUEST: NDS FOR CHILD PRO ************************************		`	,	*****			OR CHILD PI	ROTECTIVE SERV	,	/	*****
	OF GOVERNOR'S RE GE DIFFERENTIAL (	•					DETAIL OF GO SHORTAGE DI		•			
102-001		4 500 000										
ADD FUN	IVE REQUEST: NDS FOR CHILD PRO		`	,	1,639,500	N		OR CHILD PI	1,639,500 ROTECTIVE SERV	,	,	1,639,500
HOUSE C	CONCURS.						SENATE CONC	CURS.				
	OF GOVERNOR'S RE L FUND CEILING IN	•	))				DETAIL OF GO FEDERAL FUN		REQUEST: NCREASE (1,639,	500)		

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 306 of 718

Program ID:

HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000 Subject Committee:

HSH

			Н	ID.						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			(3,382,808)			(3,382,808)	CHANGES BY MOF			(3,382,808)			(3,382,808) A
N			1,639,500			1,639,500				1,639,500			1,639,500 N
_	0.00	0.00	(1,743,308)	0.00	0.00	(1,743,308)	TOTAL CHANGES	0.00	0.00	(1,743,308)	0.00	0.00	(1,743,308)
A	303.75		50,570,717	303.75		50,570,717	BUD. TOTALS	303.75		50,570,717	303.75		50,570,717 A
В	1.00		6,124,053	1.00		6,124,053		1.00		6,124,053	1.00		6,124,053 B
N	84.75		49,452,950	84.75		49,452,950		84.75		49,452,950	84.75		49,452,950 N
P			400,000			400,000				400,000			400,000 P
_	389.50		106,547,720	389.50		106,547,720	TOTAL BUDGET	389.50		106,547,720	389.50		106,547,720

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 307 of 718

Program ID:

HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #:

060102000000

			H	ID					S	D		
		FY26			FY27			FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	38.35		2,816,618	38.35		2,816,618 A	38.35		2,816,618	38.35		2,816,618
	37.65		13,112,950	37.65		13,112,950 N	37.65		13,112,950	37.65		13,112,950
_	76.00	0.00	15,929,568	76.00	0.00	15,929,568	76.00	0.00	15,929,568	76.00	0.00	15,929,568
- 1												
FAN PRO	MILIES WHO A	ARE EMPLOY	HE SELF-SUFFICIE YED, IN TRAININC IPREHENSIVE CHI HE BASIC HEALTI	G, OR IN EDUC ILD CARE RE	CATION BY SOURCES AN		FAMILIES WHO PROVIDING AG	O ARE EMPL CCESS TO C	THE SELF-SUFFIC OYED, IN TRAINI OMPREHENSIVE C THE BASIC HEAI	NG, OR IN ED CHILD CARE R	UCATION BY ESOURCES	AND
4-001			3,848			3,848 A			3,848			3,848
ADI		COLLECTIV	E BARGAINING C					OR COLLEC	P: FIVE BARGAINING			
***	******	******	*******	******	******	*****	SENATE CONC					
30-001	0.57		20,062	0.57		20,062 A	0.57		20,062	0.57		20,062
	0.43		24,820	0.43		24,820 N	0.43		24,820	0.43		24,820
TRA SEL	F-SUFFICIEN IS302/DA).	OSITION AND CCY (HMS236	FUNDS FROM CA	SUPPORT FO	OR CHILD CA		SELF-SUFFICIE (HMS302/DA).	POSITION A ENCY (HMS2	ND FUNDS FROM 36/LC) TO GENER	AL SUPPORT	FOR CHILD (	CARE
***	USE CONCUR	S.					SENATE CONC	CURS.				
			OUEST:				DETAIL OF GO		•			
HOU DET (1) I	TAIL OF GOVE PERM OFFICE NGE BENEFIT	ASSISTANT	IV (#31066; 0.57A/	0.43N; 20,062A	A/15,134N)		(1) PERM OFFIO FRINGE BENEI		NT IV (#31066; 0.57	/A/0.43N; 20,06	02A/15,134N)	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 308 of 718

Program ID:

HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #:

Subject Committee:

060102000000

HSH

			H	D						9	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
100-001														
			1,000,000			1,000,000	N			1,000,000			1,000,000	N
AD *** HO DE	*************** USE CONCUR TAIL OF GOVI	R GENERAL S ************  S. ERNOR'S REG	SUPPORT FOR CHIL ******************************* QUEST: CREASE (1,000,000)	******		*****		SENATE CONC	OR GENERA *********** CURS.  DVERNOR'S 1	L SUPPORT FOR C ************************************	******		*****	
A	0.57		23,910	0.57		23.910	CHANGES BY MOF	0.57		23,910	0.57		23,910	
N	0.43		1,024,820	0.43		1,024,820		0.43		1,024,820	0.43		1,024,820	
-	1.00	0.00	1,048,730	1.00	0.00	1,048,730	TOTAL CHANGES	1.00	0.00	1,048,730	1.00	0.00	1,048,730	
	38.92		2,840,528	38.92		2,840,528	BUD. TOTALS	38.92		2,840,528	38.92		2,840,528	A
Α				20.00		14,137,770		38.08		14,137,770	38.08		14,137,770	N
A N	38.08		14,137,770	38.08		14,137,770		50.00		1.,157,770	50.00		14,137,770	1

Program ID:

HMS303

CHILD PROTECTIVE SERVICES PAYMENTS

Structure #:

060103000000

			I	HD						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			48,265,586 30,040,000			48,265,586 30,040,000				48,265,586 30,040,000			48,265,586 30,040,000
_	0.00	0.00	78,305,586	0.00	0.00	78,305,586		0.00	0.00	78,305,586	0.00	0.00	78,305,586
- 1							1			******			
CH BE0 THI RO	ILDREN WHO CAUSE OF A EM ADEQUA OM AND BO	O ARE UNABI BUSE, NEGLE TE CARE ANI ARD, AND CO	ADEQUATE STAN LE TO BE MAINTA CT, OR INABILITY D SUPERVISION B STS RELATED TO JNIFICATION OR	INED IN THE Y OF THE FAN Y PROVIDING OCARE OR AS	IR FAMILY H MILY TO PRO G PAYMENT I	VIDE FOR		CHILDREN WE BECAUSE OF A THEM ADEQU ROOM AND BO	HO ARE UNA ABUSE, NEG ATE CARE A DARD, AND	IN ADEQUATE ST. IBLE TO BE MAIN LECT, OR INABIL AND SUPERVISION COSTS RELATED REUNIFICATION (	TAINED IN TH ITY OF THE FA N BY PROVIDI TO CARE OR A	IEIR FAMILY AMILY TO PI NG PAYMEN ASSISTANCE	ROVIDE IT FOR
100-001			1,502,000			1,502,000	N			1,502,000			1,502,000
AD		R CHILD PRO	TECTIVE SERVIC			(P).			OR CHILD P	ROTECTIVE SERV		,	5/WP).
НО	USE CONCU	RS.						SENATE CONC	CURS.				
		VERNOR'S RE	QUEST: CREASE (1,502,000	)				DETAIL OF GO FEDERAL FUN		REQUEST: INCREASE (1,502,0	000)		
							CHANGES BY MOF						
N			1,502,000			1,502,000				1,502,000			1,502,000
_	0.00	0.00	1,502,000	0.00	0.00	1,502,000	TOTAL CHANGES	0.00	0.00	1,502,000	0.00	0.00	1,502,000
A			48,265,586			48,265,586	BUD. TOTALS			48,265,586			48,265,586
N			31,542,000			31,542,000				31,542,000			31,542,000
_			79,807,586			79,807,586	TOTAL BUDGET			79,807,586			79,807,586

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 310 of 718

Program ID:

HMS305

CASH SUPPORT FOR CHILD CARE

Structure #: 0
Subject Committee:

060104000000

HSH

HUMAN SERVICES & HOMELESSNESS

			F	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			57,811,811			57,811,811	A			57,811,811			57,811,811 A
			69,565,754			69,565,754	1			69,565,754			69,565,754 N
-	0.00	0.00	127,377,565	0.00	0.00	127,377,565	_	0.00	0.00	127,377,565	0.00	0.00	127,377,565

1

OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.

OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			57,811,811			57,811,811	BUD. TOTALS			57,811,811			57,811,811	A
N			69,565,754			69,565,754				69,565,754			69,565,754	N
_			127,377,565			127,377,565	TOTAL BUDGET			127,377,565			127,377,565	

Page 311 of 718

Program ID:

HMS401

HEALTH CARE PAYMENTS

Structure #: 06
Subject Committee:

060203050000 ee: HSH

			I	ID					1	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Pern	n Temp	Amt	Perm	Temp	Amt
			1,052,902,246			1,052,902,246			1,052,902,246			1,052,902,246 A
			1,376,660			1,376,660			1,376,660			1,376,660 E
			2,250,971,558			2,250,971,558			2,250,971,558			2,250,971,558 N
			6,781,921			6,781,921			6,781,921			6,781,921 U
			15,798,564			15,798,564			15,798,564			15,798,564 F
	0.00	0.00	3,327,830,949	0.00	0.00	3,327,830,949	0.00	0.00	3,327,830,949	0.00	0.00	3,327,830,949
- 1									******			
***	******	*****	*******	*******	*******	*****	******	*****	******	*****	*****	*****
INI INC CO	DIVIDUALS A CLUDING ME DMMUNITY-B	ND FAMILI DICAL, DEN ASED, AND	IAT QUALIFIED LO'ES ARE PROVIDED (TAL, HOSPITAL, N'OTHER PROFESSIO) (ICES OR QUEST-M	HEALTH CAR URSING HOM NAL SERVICI	E SERVICE E, HOME A ES, EITHER	S, ND	INCLUDIN COMMUNI	G MEDICAL, ГҮ-BASED, A	IILIES ARE PROVID DENTAL, HOSPITAL ND OTHER PROFES ERVICES OR QUEST	., NURSING HO SIONAL SERV	OME, HOME ICES, EITHI	AND ER
6-001			(2,690,000)			(2,690,000)			(2,690,000)			(2,690,000) A
			(3,810,000)			(3,810,000)	ı		(3,810,000)			(3,810,000) N
RE 100	00-001 (HMS40	FOR NON-I 01/PE).	RECURRING COSTS	ŕ		*****	REDUCE F 1000-001 (H	MS401/PE).	REP: DN-RECURRING CO:			
6-002			(30,000,000)			(30,000,000)			(30,000,000)			(30,000,000) A
			(42,393,822)			(42,393,822)	1		(42,393,822)			(42,393,822) N
		DGET PREP					EXECUTIV	E BUDGET PI	REP:			
EX	ECUTIVE BUI	OCLI I ICLI.					DEDITICE E	INDS FOR NO	ON-RECURRING COS	OTC ACT 164 C	T II 2022 CE	2
			RECURRING COSTS	ACT 164, SLF	I 2023 SEQ.		KEDUCE I	JINDS I OIL IN	IN-KECUKKING CO.	515 ACT 104, S	SLH 2023 SE	₹.
RE		FOR NON-I	RECURRING COSTS	ACT 164, SLH	I 2023 SEQ.		213-001 (HM	/IS401/PE).		,		
RE 213	DUCE FUNDS 3-001 (HMS401	FOR NON-I /PE).	RECURRING COSTS	Ź		*****	213-001 (HM	/IS401/PE).	*******	,		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 312 of 718

Program ID:

HMS401

HEALTH CARE PAYMENTS

Structure #: 0
Subject Committee:

060203050000

HSH

			Н	ID					;	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003			(4,516,000)			(4,516,000) A			(4,516,000)			(4,516,000)
RE 101	DUCE FUNDS 1-001 (HMS40	1/PE).	ECURRING COSTS	ŕ		*****	101-001 (HMS40	OS FOR NON-F 01/PE).	: RECURRING COS	ŕ	·	
60-001												
			(1,376,660)			(1,376,660) B			(1,376,660)			(1,376,660) I
RE		S FOR HEALT	H CARE PAYMENT	`	,	*****	1	OS FOR HEAL	TH CARE PAYM	,	,	****
НО	OUSE CONCU	RS.					SENATE CONC	CURS.				
FRO	OM HISTORI	C SPECIAL FU	ND:				FROM HISTOR	IC SPECIAL F	TUND:			
		VERNOR'S REG RAGILE (-1,376	-				DETAIL OF GO MEDICALLY F		•			
102-001			2,690,000			2,690,000 A			2,690,000			2,690,000
			3,810,000			3,810,000 N			3,810,000			3,810,000
AD		R HEALTH CA	ARE PAYMENTS (F	,	*****	*****		OR HEALTH C	CARE PAYMENT		,	*****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
AP	PLIED BEHA		QUEST: LYSIS (2,690,000A) LYSIS (3,810,000N)				l .	AVIORAL ANA	EQUEST: ALYSIS (2,690,00 ALYSIS (3,810,00			

Page 313 of 718

Program ID:

HMS401

HEALTH CARE PAYMENTS

Structure #: 06
Subject Committee:

060203050000

HSH

			HD						SD		
	FY26			FY27			FY26			FY27	
SEQ # Peri	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001											
		14,060,000			14,060,000 N			14,060,000			14,060,000 N
ADD FUND ************ HOUSE COL DETAIL OF	**************************************	ARE PAYMENTS ( ************************************	*******	******	*****	SENATE CONC	OR HEALTH ( ************************************	CARE PAYMENT ************************************	*********		*****
104-001		277,600			277,600 A			277,600			277,600 A
ADD FUND ************ HOUSE COL DETAIL OF	******	•	`	******	*****		OR HEALTH ( ************************************	•	(	/	*****
105-001		750,000			750,000 A			750,000			750,000 A
ADD FUND	******	ARE PAYMENTS (	` ′	******	*****		OR HEALTH (	CARE PAYMENT	(	/	*****
BREAKOUT	ES NOT CONCUR. TAS FOLLOWS: NEOUS CURRENT	EXPENSES (750,0	000)			BREAKOUT AS	S FOLLOWS:	IT EXPENSES (75	50,000)		
\$750,000 NO	ON-RECURRING.					\$750,000 NON-I	RECURRING.				
	GOVERNOR'S RE NEOUS CURRENT	EQUEST: EXPENSES (750,0	000)			DETAIL OF GO MISCELLANEO		REQUEST: NT EXPENSES (75	50,000)		

Page 314 of 718

Program ID:

HMS401

HEALTH CARE PAYMENTS

Structure #: 0
Subject Committee:

060203050000

HSH

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
CQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
06-001													
			51,457,265			51,457,265	N			51,457,265			51,457,265
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
ADD	FUNDS FOR	R HEALTH	CARE PAYMENTS (F	HMS401/PE).						H CARE PAYMENTS	(	/	
****	******	*******	******	******	******	******				*******	*****	******	*****
HOU	JSE CONCUR	S.						SENATE CON	CURS.				
DET	AIL OF GOV	ERNOR'S R	EQUEST:					DETAIL OF GO					
FED	ERAL FUND	CEILING II	NCREASE (51,457,265	5)				FEDERAL FUN	ND CEILING	G INCREASE (51,457,	265)		
07-001			12,053,060			12,053,060	A			12,053,060			12,053,060
			17,402,121			17,402,121	N			17,402,121			17,402,121
FXF	CUTIVE REQ	HFST.						EXECUTIVE R	FOLIEST:				
	,	-	CARE PAYMENTS (F	HMS401/PE).					-	H CARE PAYMENTS	S (HMS401/PE	).	
****	******	******	******	*****	*****	*****		*******	******	******	*****	******	*****
HOU	JSE CONCUR	S.						SENATE CONC	CURS.				
DET	AIL OF GOV	EDNODIS D	FOLIEST:					DETAIL OF GO	OVERNOR'	S REOUEST:			
			T EXPENSES (12,053	3,060A/17,402,1	21N)					ENT EXPENSES (12,	053,060A/17,4	02,121N)	
A			(21,435,340)			(21 435 340)	CHANGES BY MOF			(21,435,340)			(21,435,340)
В			(1,376,660)			(1,376,660)				(1,376,660)			(1,376,660)
N			40,525,564			40,525,564				40,525,564			40,525,564
_	0.00	0.00	17,713,564	0.00	0.00	17,713,564	TOTAL CHANGES	0.00	0.00	17,713,564	0.00	0.00	17,713,564
Α –			1,031,466,906			1,031,466,906	BUD. TOTALS			1,031,466,906			1,031,466,906
N			2,291,497,122			2,291,497,122				2,291,497,122			2,291,497,122
U			6,781,921			6,781,921				6,781,921			6,781,921
P			15,798,564			15,798,564				15,798,564			15,798,564
_			3,345,544,513				TOTAL BUDGET			3,345,544,513			3,345,544,513

Program ID:

HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #:

060105010000 HSH

			I	łD					\$	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	17.50	1.00	10,741,938	17.50	1.00	10,741,938 A	17.50	1.00	10,741,938	17.50	1.00	10,741,938 A
	0.50	0.50	1,534,135	0.50	0.50	1,534,135 N	0.50	0.50	1,534,135	0.50	0.50	1,534,135 N
	18.00	1.50	12,276,073	18.00	1.50	12,276,073	18.00	1.50	12,276,073	18.00	1.50	12,276,073
- 1												
***	******	******	******	******	******	*****	********	*******	*******	******	******	*****
OB	BJECTIVE: TO	COORDINAT	E A CONTINUUM	OF PROGRAM	IS AND SERV	TCES			ATE A CONTINUU			
			SK YOUTH TO PR						-RISK YOUTH TO ADULTHOOD; TO			
			ULTHOOD; TO SU BASED AND RESII			TON			Y BASED AND RE			ATION
	OGRAMS.	JMIMONII Y E	SASED AND RESII	JENTIAL CUS	TODY		PROGRAMS.	COMMONIT	T Briseb ring Re	SIDE VIII LE C	obrob1	
4-001			4,997			4,997 A			4,997			4,997 A
EX	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PREI	P:			
AD	DD FUNDS FOR	R COLLECTIV	E BARGAINING O	COSTS.			ADD FUNDS FO	OR COLLEC	ΓΙVE BARGAININ	G COSTS		
***	******	******	******	******	*****	*****			*********		******	*****
***	******	******	********	******	******	*****		******			*********	*****
6-001	******	*****	(800,000)	******	*****	******* (800,000) A	********	******			******	(800,000) A
6-001				******	*****		**************************************	**************************************	(800,000)		******	
6-001 EX	ECUTIVE BUI	OGET PREP:					******************* SENATE CONC	**************************************	(800,000)	***********		(800,000) A
6-001 EX RE	ECUTIVE BUI	OGET PREP: FOR NON-RE	(800,000)				EXECUTIVE B REDUCE FUNI 100-001 (HMS5	CURS.  UDGET PREI DS FOR NON 01/YA).	(800,000) P: -RECURRING COS	STS ACT 164, S.	LH 2023 SEQ.	(800,000) A
6-001 EX RE 100	ECUTIVE BUI DUCE FUNDS 0-001 (HMS501	OGET PREP: FOR NON-RE /YA).	(800,000)	ACT 164, SLH	1 2023 SEQ.	(800,000) A	EXECUTIVE B REDUCE FUNI 100-001 (HMS5	CURS.  UDGET PREI DS FOR NON 01/YA).	**************************************	STS ACT 164, S.	LH 2023 SEQ.	(800,000) A
6-001 EX RE 100	ECUTIVE BUI DUCE FUNDS 0-001 (HMS501	OGET PREP: FOR NON-RE /YA).	(800,000) ECURRING COSTS	ACT 164, SLH	1 2023 SEQ.	(800,000) A	EXECUTIVE B REDUCE FUNI 100-001 (HMS5	CURS.  UDGET PREI DS FOR NON 01/YA).	(800,000) P: -RECURRING COS	STS ACT 164, S.	LH 2023 SEQ.	(800,000) A
6-001 EX RE 100	ECUTIVE BUI DUCE FUNDS 0-001 (HMS501	OGET PREP: FOR NON-RE /YA).	(800,000) ECURRING COSTS	ACT 164, SLH	1 2023 SEQ.	(800,000) A	EXECUTIVE B REDUCE FUNI 100-001 (HMS5	CURS.  UDGET PREI DS FOR NON 01/YA).	(800,000) P: -RECURRING COS	STS ACT 164, S.	LH 2023 SEQ.	(800,000) A
6-001 EX RE 100 ***	ECUTIVE BUI DUCE FUNDS 0-001 (HMS501	OGET PREP: FOR NON-RE /YA). *******	(800,000) ECURRING COSTS	ACT 164, SLH	1 2023 SEQ.	(800,000) A	EXECUTIVE B REDUCE FUNI 100-001 (HMS5	CURS.  UDGET PREI DS FOR NON 01/YA). ************************************	(800,000) P: -RECURRING COS	STS ACT 164, S.	LH 2023 SEQ.	(800,000) A
6-001 EX RE 100 ****	CECUTIVE BUI CDUCE FUNDS 0-001 (HMS501 ************************************	OGET PREP: FOR NON-RE /YA). ************************************	(800,000) ECURRING COSTS	ACT 164, SLH	1 2023 SEQ. *******	(800,000) A	EXECUTIVE B REDUCE FUNI 100-001 (HMS5 ***************** SENATE CONC	CURS.  UDGET PREI DS FOR NON 01/YA).  ***********************************	(800,000) P: -RECURRING COS	TS ACT 164, S:	LH 2023 SEQ	(800,000) A
6-001 EX RE 100 ****	CECUTIVE BUI CDUCE FUNDS 0-001 (HMS501 ************************************	OGET PREP: FOR NON-RE /YA). ************************************	(800,000) ECURRING COSTS ***********************************	ACT 164, SLH	1 2023 SEQ. *******	(800,000) A	EXECUTIVE B REDUCE FUNI 100-001 (HMS5 *************** SENATE CONC  EXECUTIVE B REDUCE FUNI 101-001 (HMS5	CURS.  UDGET PREI DS FOR NON 01/YA).  ***********************************	(800,000) P: -RECURRING COS ************************************	STS ACT 164, S.	LH 2023 SEQ.	(800,000) A
6-001  EX  RE  100  ****  6-002  EX  RE  101	CECUTIVE BUI DUCE FUNDS 0-001 (HMS501 ************************************	OGET PREP: FOR NON-RE /YA). *******************  OGET PREP: FOR NON-RE	(800,000) ECURRING COSTS ***********************************	ACT 164, SLH	1 2023 SEQ. ************************************	(800,000) A ******* (832,500) A	EXECUTIVE B REDUCE FUNI 100-001 (HMS5 *************** SENATE CONC  EXECUTIVE B REDUCE FUNI 101-001 (HMS5	CURS.  UDGET PREI DS FOR NON 01/YA).  ***********************************	(800,000) P: -RECURRING COS ************************************	STS ACT 164, S.	LH 2023 SEQ.	(800,000) A

Page 316 of 718

Program ID:

HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 06
Subject Committee:

060105010000 ee: HSH

			I	łD					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001	1.00		35,508	1.00		71,016 A	1.00		35,508	1.00		71,016
ADI (HM	IS501/YA).	AND FUNDS I	FOR IN-COMMUNI			****	(HMS501/YA).	N AND FUNDS	FOR IN-COMMU			*****
	USE CONCUI						SENATE CONC	CURS.				
	PERM PROGI	/ERNOR'S REG RAM SPECIAL	QUEST: .IST V SR24D (#964	433K; 1.00; FY	Y26: 35,508; FY2	27:	DETAIL OF GO (1) PERM PROC 71,016)		EQUEST: LLIST V SR24D (#	#96433K; 1.00;	FY26: 35,508; F	Y27:
6-M	IONTH DELA	Y IN HIRE.					6-MONTH DEL	AY IN HIRE.				
102-001			1,000,000			1,000,000 A			1,000,000			1,000,000
ADI ****		R IN-COMMU	NITY YOUTH PRC	`	,	***	<u> </u>	OR IN-COMM	UNITY YOUTH F	(	,	*****
PUR	RCHASE OF S	/ERNOR'S REG SERVICE (850, DERED BY OT	•	00)			DETAIL OF GO PURCHASE OF SERVICES REN	SERVICE (85	•	),000)		
104-001			515,865			N			515,865			
ADI ****		R IN-COMMU	NITY YOUTH PRC					OR IN-COMM	UNITY YOUTH F	,	,	
DET	ΓAIL OF GOV	/ERNOR'S REG	QUEST: CREASE (FY26: 515	5,865)			DETAIL OF GO	VERNOR'S RI	EQUEST: ICREASE (FY26:	515,865)		

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 317 of 718

Program ID:

HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000 Subject Committee:

HSH

			Н	D						s	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	1.00		(591,995)	1.00		(556,487)	CHANGES BY MOF	1.00		(591,995)	1.00		(556,487) A
N			515,865							515,865			N
_	1.00	0.00	(76,130)	1.00	0.00	(556,487)	TOTAL CHANGES	1.00	0.00	(76,130)	1.00	0.00	(556,487)
A	18.50	1.00	10,149,943	18.50	1.00	10,185,451	BUD. TOTALS	18.50	1.00	10,149,943	18.50	1.00	10,185,451 A
N	0.50	0.50	2,050,000	0.50	0.50	1,534,135		0.50	0.50	2,050,000	0.50	0.50	1,534,135 N
_	19.00	1.50	12,199,943	19.00	1.50	11,719,586	TOTAL BUDGET	19.00	1.50	12,199,943	19.00	1.50	11,719,586

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 318 of 718

Program ID:

HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #:

060105030000

			1	HD						S	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	90.00		10,361,417	90.00		10,361,417	A	90.00		10,361,417	90.00		10,361,417 A
	90.00	0.00	10,361,417	90.00	0.00	10,361,417		90.00	0.00	10,361,417	90.00	0.00	10,361,417
- 1 ****	****	*****	*****	*****	*****	*****		******	*****	******	*****	******	****
YOU FAC SPE ABI	JTH WHO HA ILITY (HYCF CIALIZED SE LITY TO SUC	VE BEEN SE 7), AND WHO RVICES, AND CESSFULLY	CURE CUSTODY A NT TO THE HAWA WILL RECEIVE R COUSTODIAL CA FUNCTION WITH E-OFFENDING.	AII YOUTH CO EHABILITATI RE, TO INCRE	ORRECTIONA ION PROGRA EASE THEIR	MS,		YOUTH WHO F FACILITY (HYO SPECIALIZED S ABILITY TO SU	HAVE BEEN CF), AND WI SERVICES, A UCCESSFULI	SECURE CUSTODY SENT TO THE HAY HO WILL RECEIVE AND CUSTODIAL O LY FUNCTION WIT FRE-OFFENDING.	WAII YOUTH ( E REHABILITA CARE, TO INC	CORRECTION ATION PROGI REASE THEIR	NAL RAMS, R
4-001			31,516			31,516	A			31,516			31,516
ADI		COLLECTIV	E BARGAINING (						OR COLLEC	P: TIVE BARGAINING ********		****	****
***	******	******	******	*******	******	*****		SENATE CONC					
6-001			(400,000)			(400,000)	A			(400,000)			(400,000)
REI 101-	001 (HMS503	FOR NON-RI /YB).	ECURRING COSTS	,		*****		101-001 (HMS50	OS FOR NON- 03/YB).	P: -RECURRING COS ********	,		
								SENATE CONC	CURS.				
A			(368,484)			(368,484)	CHANGES BY MOF			(368,484)			(368,484)
_	0.00	0.00	(368,484)	0.00	0.00	(368,484)	TOTAL CHANGES	0.00	0.00	(368,484)	0.00	0.00	(368,484)
. –	90.00		9,992,933	90.00		9,992,933	BUD. TOTALS	90.00		9,992,933	90.00		9,992,933 A
Α	70.00												

Page 319 of 718

Program ID:

HMS555

OFFICE OF WELLNESS AND RESILIENCE

Structure #: 0
Subject Committee:

060409000000

HLT

HEALTH & HOMELESSNESS

			H	ID						S	D		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
- 1													
***	******	*****	******	******	*****	****		*****	******	*****	******	*******	*****
****	******	******	******	******	******	****		******	********	******	*******	*******	******
****	******	******	*******	*******	******	****		******	******	******	******	******	*****
***	******	******	******	*****	******		CHANGES BY MOF	******	******	******	******	******	*****
****	0.00	0.00		0.00	0.00			0.00	0.00	***************************************	0.00	0.00	0
****							CHANGES BY MOF						0

Page 320 of 718

Program ID:

HMS601

ADULT PROTECTIVE AND COMMUNITY SERVICES

Structure #:

060107000000

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	69.48		6,300,163	69.48		6,300,163	A	69.48		6,300,163	69.48		6,300,163 A
	7.02	3.00	798,105	7.02	3.00	798,105	N	7.02	3.00	798,105	7.02	3.00	798,105 N
			10,000			10,000	R			10,000			10,000 F
			387,560			387,560	U			387,560			387,560 L
			1,321,390			1,321,390	P			1,321,390			1,321,390 F
-	76.50	3.00	8,817,218	76.50	3.00	8,817,218	_	76.50	3.00	8,817,218	76.50	3.00	8,817,218
- 1													
***	*****	******	******	******	******	*****		********	******	*******	******	******	******
OB.	ECTIVE: TO	PREVENT INA	APPROPRIATE INS	STITUTIONAL	JZATION OF			OBJECTIVE: T	O PREVENT I	NAPPROPRIATE I	INSTITUTION A	ALIZATION C	)F
			ULTS BY PROVIE			E OF		VULNERABLE	, DISABLED	ADULTS BY PRO	VIDING THEM	WITH A RAN	IGE OF
IN-	HOME AND C	COMMUNITY-	BASED SOCIAL, H	HEALTH, ANI	OTHER			IN-HOME AND	COMMUNIT	Y-BASED SOCIAL	L, HEALTH, AN	ND OTHER	
SUI	PPORTIVE SE	RVICES.						SUPPORTIVE S	SERVICES.				
4-001			25,163			25,163	A			25,163			25,163 A
	ECUTIVE BUI	OGET PREP:	25,163			25,163	A	EXECUTIVE B	UDGET PREF	Ź			25,163 A
EX	ECUTIVE BUI D FUNDS FOI		25,163 E BARGAINING C	COSTS.		25,163	A	EXECUTIVE B		Ź	G COSTS.		25,163 A
EXI AD	D FUNDS FOI	R COLLECTIV	,		******	,	A	ADD FUNDS F	OR COLLECT	·		******	.,
EXI AD	D FUNDS FOI	R COLLECTIV	E BARGAINING C		******	,	A	ADD FUNDS F	OR COLLECT	: TIVE BARGAINING		******	25,163 A
EXI AD	D FUNDS FOI	R COLLECTIV	E BARGAINING C		******	,	A	ADD FUNDS F	OR COLLECT	: TIVE BARGAINING		*****	.,
EXI AD	D FUNDS FOI	R COLLECTIV	E BARGAINING C		******	,		ADD FUNDS F	OR COLLECT	: TIVE BARGAINING		*****	*****
EX: AD ****	D FUNDS FOI	R COLLECTIV	E BARGAINING C		*****	*****		ADD FUNDS F ****************** SENATE CONG	OR COLLECT	: TVE BARGAINING		******	*****
EX: AD ****	D FUNDS FOI	R COLLECTIV ************************************	E BARGAINING C	******		*****		ADD FUNDS F *************** SENATE CONG	OR COLLECT ************************************	: TVE BARGAINING	*****		*****
EX: AD ****  100-001  EX: AD	D FUNDS FOI	R COLLECTIV ************************************	E BARGAINING C	******		*****		ADD FUNDS F *************** SENATE CONG	OR COLLECT ************************************	: TVE BARGAINING **********************************	*****		*****
EXI AD ***** 100-001 EXI AD (HM	D FUNDS FOI	R COLLECTIV	E BARGAINING C	OMMUNITY S	ERVICES	550,000		ADD FUNDS F **************** SENATE CONG  EXECUTIVE R ADD FUNDS F (HMS601/TA).	OR COLLECT ************** CURS.  EQUEST: OR ADULT P	: TVE BARGAINING **********************************	COMMUNITY	SERVICES	*********** 550,000 A
EXI AD ***: 100-001 EXI AD (HM ***:	D FUNDS FOI	R COLLECTIV *******************  QUEST: R ADULT PRO	E BARGAINING C	OMMUNITY S	ERVICES	550,000		ADD FUNDS F **************** SENATE CONG  EXECUTIVE R ADD FUNDS F (HMS601/TA).	OR COLLECT ************************************	: TVE BARGAINING **********************************	COMMUNITY	SERVICES	********** 550,000 A
EXI AD ***: 100-001 EXI AD (HN ***:	D FUNDS FOI	R COLLECTIV *******************  QUEST: R ADULT PRO	E BARGAINING C	OMMUNITY S	ERVICES	550,000		ADD FUNDS F ************** SENATE CONG  EXECUTIVE R ADD FUNDS F (HMS601/TA). ************************************	OR COLLECT ****************** EQUEST: OR ADULT P ************************************	STVE BARGAINING  ********  550,000  ROTECTIVE AND	COMMUNITY	SERVICES	******* 550,000 Z

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 321 of 718

Program ID:

HMS601

ADULT PROTECTIVE AND COMMUNITY SERVICES

Structure #: 06
Subject Committee:

060107000000 ee: HSH

			H	D						S	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
			39,905			39,905	N			39,905			39,905
AD (HN ***	IS601/TA).	R ADULT PRO	TECTIVE AND CC			·*****		(HMS601/TA).	OR ADULT P	ROTECTIVE AND			*****
		ERNOR'S REC	QUEST: CREASE (39,905)					DETAIL OF GO FEDERAL FUN		REQUEST: NCREASE (39,905)	)		
			•			575,163 39,905	CHANGES BY MOF			•	)		575,163 39,905
FEI A			575,163	0.00	0.00	,	CHANGES BY MOF TOTAL CHANGES			NCREASE (39,905) 575,163	0.00	0.00	
FEI A	DERAL FUND	CEILING INC	575,163 39,905	0.00	0.00	39,905		FEDERAL FUN	ID CEILING I	575,163 39,905		0.00	39,905
A N	DERAL FUND	CEILING INC	575,163 39,905 615,068		0.00	39,905 615,068	TOTAL CHANGES	FEDERAL FUN	ID CEILING I	575,163 39,905 615,068	0.00	0.00	39,905
A N 	0.00 69.48	CEILING INC	575,163 39,905 615,068 6,875,326	69.48		39,905 615,068 6,875,326	TOTAL CHANGES	0.00 69.48	0.00	575,163 39,905 615,068 6,875,326	0.00		39,905 615,068 6,875,326
A N	0.00 69.48	CEILING INC	575,163 39,905 615,068 6,875,326 838,010	69.48		39,905 615,068 6,875,326 838,010	TOTAL CHANGES	0.00 69.48	0.00	575,163 39,905 615,068 6,875,326 838,010	0.00		39,905 615,068 6,875,326 838,010
A N A N R	0.00 69.48	CEILING INC	575,163 39,905 615,068 6,875,326 838,010 10,000	69.48		39,905 615,068 6,875,326 838,010 10,000	TOTAL CHANGES	0.00 69.48	0.00	575,163 39,905 615,068 6,875,326 838,010 10,000	0.00		39,905 615,068 6,875,326 838,010 10,000

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 322 of 718

Program ID:

HMS605

COMMUNITY-BASED RESIDENTIAL & MEDICAID FACILITY SUPPORT

Structure #:

Subject Committee:

060203040000

HSH

HUMAN SERVICES & HOMELESSNESS

			I	HD		SD						
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			17,810,955			17,810,955 A			17,810,955			17,810,955 A
_	0.00	0.00	17,810,955	0.00	0.00	17,810,955	0.00	0.00	17,810,955	0.00	0.00	17,810,955

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

\*

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

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			17,810,955			17,810,955	BUD. TOTALS			17,810,955			17,810,955	A
-			17,810,955	·		17,810,955	TOTAL BUDGET			17,810,955			17,810,955	

Program ID:

HMS777

OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS

Structure #:

060408000000

				HD				SD							
		FY26		FY27				FY26			FY27				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	8.00		33,920,000	8.00		33,920,000	A	8.00		33,920,000	8.00		33,920,000 A		
	8.00	0.00	33,920,000	8.00	0.00	33,920,000		8.00	0.00	33,920,000	8.00	0.00	33,920,000		
- 1															
***	*****	*****	*******	******	******	*****		*********************							
OB	BJECTIVE: SER	EVES AS AN	ADMINISTRATIVI	ELY ATTACHE	D AGENCY	ГО				N ADMINISTRATI					
		,	Y, AND COMMUN			OP				NTY, AND COMMU			ELOP		
			AND END HOME					SOLUTIONS THAT PREVENT AND END HOMELESSNESS THROUGH TRANSITIONAL AND PERMANENT HOUSING AND SUPPORTIVE OR							
TRANSITIONAL AND PERMANENT HOUSING AND SUPPORTIVE OR ASSISTED SERVICES, OR BOTH; AND TEST INNOVATIVE SOLUTIONS TO								ASSISTED SERVICES, OR BOTH; AND TEST INNOVATIVE SOLUTIONS TO							
	EVENT AND E	,	,	NOVATIVE 30	LOTIONS TO	,		PREVENT ANI	,	*					
6-001	6-001 (308,960) (308,960) A						A			(308,960)			(308,960) A		
EV	ECUTIVE BUI	OCET DDED.						EVECUTIVE D	LIDCET DDE	D.					
			ECURRING COST	S ACT 164. SLE	L2023 SEO.			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ.							
	0-001 (HMS777		Legium, e eest.	31101 10 1, 321	. 2020 02.			100-001 (HMS777/HS).							
***	*****	*****	******	******	*****	*****		********************							
								SENATE CONC	CURS.						
6-002			(33,000,000)			(33,000,000)	A	(33,000,000) (33,00							
EV	ECUTIVE BUI	OCET DDED.						EXECUTIVE B	LIDGET DDE	D.					
			ECURRING COST	S ACT 164 SLE	1 2023 SEO					r: -RECURRING COS	TS ACT 164 S	I H 2023 SEO			
	3-001 (HMS777		Lecidano costi	37101 104, 521	1 2023 SEQ.			403-001 (HMS7		RECORDING COS	15 /161 104, 5	EII 2023 SEQ			
	`	<i>'</i>	*****	******	*****	*****		*******	******	*******	*****	*****	*****		
								SENATE CONC	CURS.						
A			(33,308,960)			(33,308,960)	CHANGES BY MOF			(33,308,960)			(33,308,960) A		
	0.00	0.00	(33,308,960)	0.00	0.00	(33,308,960)	TOTAL CHANGES	0.00	0.00	(33,308,960)	0.00	0.00	(33,308,960)		
A	8.00	0.00	611,040	8.00	0.00	611,040	BUD. TOTALS	8.00	0.00	611,040	8.00	0.00	611,040 A		
	8.00		611,040	8.00		611 040	TOTAL BUDGET	8.00		611,040	8.00		611,040		
	0.00		011,040	0.00		011,040	IIII Deb ob i	0.00		011,010	0.00		011,070		

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 324 of 718

Program ID:

HMS802

VOCATIONAL REHABILITATION

Structure #:

020106000000

FEDERAL FUND CEILING INCREASE (54,287)

			Н	ID						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	38.73		4,433,863	38.73		4,433,863	A	38.73		4,433,863	38.73		4,433,863
	73.27		19,122,589	73.27		19,122,589	N	73.27		19,122,589	73.27		19,122,589
_			2,000,000			2,000,000	W			2,000,000			2,000,000
	112.00	0.00	25,556,452	112.00	0.00	25,556,452		112.00	0.00	25,556,452	112.00	0.00	25,556,452
- 1													
***	*****	*****	******	******	******	*****		**********	******	********	******	********	*****
TO EQ	WORK, DECI	ENT WORKIN	. WORKERS FULL IG CONDITIONS, F N, AND ASSISTANG	AIR TREATM	ENT ON THE			· ·	OMPENSATI	KING CONDITIONS ION, AND ASSISTA	*		НЕ ЈОВ,
4-001			10,488			10,488	A			10,488			10,488
			VE BARGAINING C		******	*****			******	TIVE BARGAININ		******	*****
6-001													
			(669,800)			(669,800)	W			(669,800)			(669,800)
REI 213	-001 (HMS802	FOR NON-R 2/GA).	ECURRING COSTS		-	****		213-001 (HMS80	OS FOR NON O2/GA).	P: -RECURRING COS	,		
								SENATE CONC	URS.				
100-001													
			54,287			54,287	N			54,287			54,287
AD		R VOCATION	AL REHABILITAT	`	,	*****			OR VOCATION	ONAL REHABILIT	,	,	*****
	USE CONCU							SENATE CONC	URS.				
DE	TAIL OF GOV	ERNOR'S RE	QUEST:					DETAIL OF GO		REQUEST:			

FEDERAL FUND CEILING INCREASE (54,287)

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 325 of 718

Program ID:

HMS802

VOCATIONAL REHABILITATION

Structure #: 020106000000 Subject Committee:

HSH

			H	ID						1	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
101-001														
			669,800			669,800	W			669,800			669,800	V
EXI	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:					
AD	D FUNDS FOR	R VOCATIONA	AL REHABILITAT	ION (HMS802/	GA).			ADD FUNDS F	OR VOCATI	ONAL REHABILIT	ATION (HMS8	02/GA).		
***	*****	*****	******	*****	*****	*****		******	******	******	*****	*****	*****	
НО	USE CONCUR	RS.						SENATE CONC	CURS.					
FRO	OM THE RAN	DOLPH SHEPI	PARD REVOLVING	G FUND:				FROM THE RA	NDOLPH SH	IEPPARD REVOLV	/ING FUND:			
DE'	ΓAIL OF GOV	ERNOR'S REC	OUEST:					DETAIL OF GO	OVERNOR'S	REQUEST:				
		7	ENANCE (415,276)	)				OTHER REPAI	RS AND MA	INTENANCE (415,	276)			
BLI	ND VENDOR	MEDICAL IN	SURANCE (167,45	0)						L INSURANCE (167				
BLI	ND VENDOR	RETIREMEN	Γ BENEFITS (87,07	74)				BLIND VENDO	OR RETIREM	ENT BENEFITS (8	7,074)			
A			10,488			10.488	CHANGES BY MOF			10,488			10,488	
N			54,287			54,287				54,287			54,287	
_	0.00	0.00	64,775	0.00	0.00	64,775	TOTAL CHANGES	0.00	0.00	64,775	0.00	0.00	64,775	-
A	38.73		4,444,351	38.73		4,444,351	BUD. TOTALS	38.73		4,444,351	38.73		4,444,351	- /
N	73.27		19,176,876	73.27		19,176,876		73.27		19,176,876	73.27		19,176,876	
W			2,000,000			2,000,000				2,000,000			2,000,000	
_	112.00		25,621,227	112.00		25,621,227	TOTAL BUDGET	112.00		25,621,227	112.00		25,621,227	_

Program ID:

HMS888

COMMISSION ON THE STATUS OF WOMEN

Structure #:

100304000000

			H	łD					S	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.00	1.00	183,984	1.00	1.00	183,984 A	1.00	1.00	183,984	1.00	1.00	183,984
-	1.00	1.00	183,984	1.00	1.00	183,984	1.00	1.00	183,984	1.00	1.00	183,984
			EN FULL AND EGENT AND NON-GO						OMEN FULL AND MENT AND NON	-		

4-001 478 478 A 478 478 A

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

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

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 327 of 718

Program ID:

HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #:

060407000000

Subject Committee:	HSH	HUMAN SE	ERVICES & HO	DMELESSNESS	S						
		1	HD					5	SD		
	FY26			FY27			FY26			FY27	
SEQ # Perm		Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
33.5		3,581,397	33.50		3,581,397 A	33.50		3,581,397	33.50		3,581,397 A
9.5	0	3,246,986	9.50		3,246,986 N	9.50		3,246,986	9.50		3,246,986 N
43.0	0.00	6,828,383	43.00	0.00	6,828,383	43.00	0.00	6,828,383	43.00	0.00	6,828,383
- 1						********	******	*****	*****	*****	****
		*******				OD WESTER WESTER	o ENHANCE	DD CCD AN EFFE		ID EFFICIENT	CV DV
CONTRACTI MONITORIN PROVIDING	NG FOR SERVIC G PROGRAMS, A TRAINING AND	ROGRAM EFFECT ES, PROVIDING Q ADMINISTERING C INFORMATION S' STRATIVE SERVIO	UALITY ASSU GRANTS AND YSTEMS SUPF	URANCE, FEDERAL FU		CONTRACTING MONITORING PROVIDING TE	G FOR SERVI PROGRAMS RAINING AN	PROGRAM EFFECTIONS  ADMINISTERING  DINFORMATION  NISTRATIVE SERV	G QUALITY AS G GRANTS AN G SYSTEMS SU	SURANCE, D FEDERAL I	
4-001		8,003			8,003 A			8,003			8,003 A
ADD FUNDS		VE BARGAINING (		******	*****		OR COLLECT	o: FIVE BARGAININ **********************************		******	*****
6-001		(102,170)			(102,170) A			(102,170)			(102,170)
REDUCE FU 213-002 (HM	S901/MA).	ECURRING COSTS	ŕ	·	*****	213-002 (HMS9	OS FOR NON- 01/MA).	o: -RECURRING COS	•		
						SENATE CONC	CURS.				
100-001		300,000			A			300,000			
	FOR GENERAL	SUPPORT FOR SO		`	· ·	I	OR GENERA	L SUPPORT FOR S		,	,
HOUSE CON	CURS.					SENATE CONC	CURS.				
	GOVERNOR'S RE OSTS (FY26: 300					DETAIL OF GO TRAINING COS		•			

7,534,216

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 328 of 718

Program ID:

HMS901

43.00

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #:

060407000000

43.00

lubject Con	nmittee:	HSH	HUMAN SE	RVICES & HC	MELESSNESS	5							
			I	HD						;	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001			500,000				A			500,000			
HOI	**************************************	************ RS. ERNOR'S REC	UPPORT FOR SOC ************************************	******	******			SENATE CONC	************* CURS.  DVERNOR'S F	L SUPPORT FOR S  ****************  REQUEST: R SOCIAL SERVICE	*****	*****	*****
A			705,833			(94,167)	) CHANGES BY MOF			705,833			(94,167)
_	0.00	0.00	705,833	0.00	0.00	(94,167)	TOTAL CHANGES	0.00	0.00	705,833	0.00	0.00	(94,167)
A	33.50		4,287,230	33.50		3,487,230	BUD. TOTALS	33.50		4,287,230	33.50		3,487,230
N	9.50		3,246,986	9.50		3,246,986		9.50		3,246,986	9.50		3,246,986
_							_						

6,734,216 TOTAL BUDGET

43.00

7,534,216

43.00

6,734,216

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 329 of 718

Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #:

060404000000

<u>,                                      </u>	nmittee:	HSH					+					
			H	ID					S	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	137.00	4.50	16,105,056	137.00	4.50	16,105,056 A	137.00	4.50	16,105,056	137.00	4.50	16,105,056
	0.87		1,604,142	0.87		1,604,142 B	0.87		1,604,142	0.87		1,604,142
	145.63	16.50	80,510,167	145.63	16.50	80,510,167 N	145.63	16.50	80,510,167	145.63	16.50	80,510,167
			1,200,000			1,200,000 P			1,200,000			1,200,000
_	283.50	21.00	99,419,365	283.50	21.00	99,419,365	283.50	21.00	99,419,365	283.50	21.00	99,419,365
- 1												
***	******	******	*******	******	******	*****	********	******	*******	******	*******	*****
			ROGRAM EFFECTI						PROGRAM EFFEC			
			Y FORMULATING	· · · · · · · · · · · · · · · · · · ·		ER			I BY FORMULATII , AND PERSONNE	,		
			ND PERSONNEL P	ROGRAMS; T	O PROVIDE		OTHER ADMIN			L PROGRAMS;	; IO PROVID	E
OTF	HER ADMINI	STRATIVE SE	RVICES.				OTTER ADMI	NISTRATIVE	SERVICES.			
4-001			28,715			28,715 A			28,715			28,715
			225			225 B			225			225 I
EXE	ECUTIVE BU	DGET PREP:					EXECUTIVE B	UDGET PRE	P:			
ADI	D FUNDS FO	R COLLECTIV	E BARGAINING C	COSTS.			ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		
***	*****	*****	*****	******	******	*****	********	******	*******	******	*******	******
							SENATE CONC	CURS.				
60-001												
			(1,500,000)			(1,500,000) B	ı		(1,500,000)			(1,500,000) H
EXE	ECUTIVE REC	OUEST:					EXECUTIVE R	EOUEST:				
		•	AL SUPPORT FOR	HEALTH CAI	RE PAYMENT	TS .		-	ERAL SUPPORT FO	OR HEALTH C	ARE PAYME	NTS
(HM	IS902/IA).						(HMS902/IA).					
***	*****	******	******	******	******	*****	********	******	*******	******	******	*****
HOU	USE CONCUI	RS.					SENATE CONC	CURS.				
FRC	OM HISTORIC	C SPECIAL FU	ND:				FROM HISTOR	CIC SPECIAL	FUND:			
	TAIL OF GOV	ERNOR'S REG	OUEST:				DETAIL OF GO	OVERNOR'S	REQUEST:			
DET												

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 330 of 718

Program ID:

Subject Committee:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #:

060404000000

HSH

			H	D						9	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
02-001													
			15,834,833			15,834,833	N			15,834,833			15,834,833
EX	ECUTIVE REC	OUEST:						EXECUTIVE R	EQUEST:				
AD	D FUNDS FOI	R GENERAL	SUPPORT FOR HEA	LTH CARE PA	AYMENTS			ADD FUNDS F	OR GENERA	L SUPPORT FOR F	IEALTH CARI	EPAYMENTS	S
(HI	MS902/IA).							(HMS902/IA).					
***	*****	*****	******	******	******	*****		********	******	********	******	*****	*****
HC	USE CONCUE	RS.						SENATE CON	CURS.				
								DETAIL OF CO	NUEDNIODIC	DECLIECT.			
	TAIL OF GOV		•	2)				DETAIL OF GO			.833)		
			QUEST: CREASE (15,834,833	3)						REQUEST: INCREASE (15,834	,833)		
FE			CREASE (15,834,833	3)		28 715	CHANGES BY MOF			INCREASE (15,834,	.833)		28 715
FE:			28,715	3)		- ,	CHANGES BY MOF			28,715	.833)		28,715 (1,499,775)
FE			CREASE (15,834,833	3)		28,715 (1,499,775) 15,834,833	CHANGES BY MOF			INCREASE (15,834,	,833)		28,715 (1,499,775) 15,834,833
A B	DERAL FUND	CEILING IN	28,715 (1,499,775) 15,834,833	,		(1,499,775) 15,834,833		FEDERAL FU	ND CEILING	28,715 (1,499,775) 15,834,833	,		(1,499,775) 15,834,833
A B			28,715 (1,499,775)	0.00	0.00	(1,499,775)	CHANGES BY MOF TOTAL CHANGES			28,715 (1,499,775)	0.00	0.00	(1,499,775)
A B	DERAL FUND	CEILING IN	28,715 (1,499,775) 15,834,833	,	0.00	(1,499,775) 15,834,833		FEDERAL FU	ND CEILING	28,715 (1,499,775) 15,834,833	,	0.00	(1,499,775) 15,834,833
A B N	DERAL FUND	CEILING IN	28,715 (1,499,775) 15,834,833 14,363,773	0.00		(1,499,775) 15,834,833 14,363,773	TOTAL CHANGES	FEDERAL FUY	ND CEILING	28,715 (1,499,775) 15,834,833 14,363,773	0.00		(1,499,775) 15,834,833 14,363,773
A B N	0.00 137.00	CEILING IN	28,715 (1,499,775) 15,834,833 14,363,773 16,133,771	0.00 137.00		(1,499,775) 15,834,833 14,363,773 16,133,771	TOTAL CHANGES	0.00 137.00	ND CEILING	28,715 (1,499,775) 15,834,833 14,363,773 16,133,771	0.00 137.00		(1,499,775) 15,834,833 14,363,773 16,133,771 104,367
A B N	0.00 137.00 0.87	0.00 4.50	28,715 (1,499,775) 15,834,833 14,363,773 16,133,771 104,367	0.00 137.00 0.87	4.50	(1,499,775) 15,834,833 14,363,773 16,133,771 104,367	TOTAL CHANGES	0.00 137.00 0.87	0.00 4.50	28,715 (1,499,775) 15,834,833 14,363,773 16,133,771 104,367	0.00 137.00 0.87	4.50	(1,499,775) 15,834,833 14,363,773 16,133,771

Program ID:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #:

060405000000

Subject Cor	nmittee:	HSH	HUMAN SE	RVICES & HC	MELESSNES	S								
			H	łD						S	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	49.20		45,703,057	49.20		45,703,057	A	49.20		45,703,057	49.20		45,703,057	A
	44.80		92,585,895	44.80		92,585,895	N	44.80		92,585,895	44.80		92,585,895	N
			10,000			10,000	P			10,000			10,000	P
-	94.00	0.00	138,298,952	94.00	0.00	138,298,952		94.00	0.00	138,298,952	94.00	0.00	138,298,952	
TH FO	AT ASSIST IN	DIVIDUALS ICIENCY, MA	VIDING OTHER AI AND FAMILIES TO AKE HEALTHY CHO	EXPAND TH	IEIR CAPACI	ГΥ		THAT ASSIST	INDIVIDUA FFICIENCY,	ROVIDING OTHER LS AND FAMILIES MAKE HEALTHY (	TO EXPAND	ΓHEIR CAPA	CITY	
4-001			15,405			15,405	A			15,405			15,405	A
AD		R COLLECTI	VE BARGAINING C		******	*****			OR COLLEC	EP: TIVE BARGAINING		******	*****	

Page 332 of 718

Program ID:

Subject Committee:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #:

060405000000

HSH

			Н	HD .						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
30-001	1.60		92,178	1.60		92,178	A	1.60		92,178	1.60		92,178 A
	1.40		135,054	1.40		135,054	N	1.40		135,054	1.40		135,054 N
TR. SEI SEI	LF-SUFFICIE	POSITIONS AND NCY (HMS236/ NCY SERVICE:	D FUNDS FROM C LC) TO GENERAL S (HMS903/FA).	. SUPPORT FO	OR	****		SELF-SUFFICIE SELF-SUFFICIE	POSITIONS A ENCY (HMS23 ENCY SERVIC	and funds froi 86/LC) to gener ces (HMS903/FA)	AL SUPPORT	FOR	R ******
(1) (1) (1) 0.56	PERM PURC PERM INVES PERM SELF- )A/0.50N; 24,	STIGATOR III (	QUEST: II (#1729; 0.57A/0. #6412; 0.53A/0.47N SUPPORT SERVIC	I; 30,897A/27,	399N			(1) PERM INVE	CHASING TEC STIGATOR II -SUFFICIENC ,372A/24,372N	CH II (#1729; 0.57A I (#6412; 0.53A/0.4 CY SUPPORT SER N)	47N; 30,897A/2	27,399N	9;
RE	DESCRIBED	POSITIONS.						REDESCRIBED	POSITIONS.				
SEI	E HMS236 SE	Q. NO. 30-001.						SEE HMS236 SI	EQ. NO. 30-00	1.			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 333 of 718

Program ID:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #:

060405000000

Subject Committee:

HSH

			H	ID					5	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001	0.50		1,738,556	0.50		1,734,310 A	0.50		1,738,556	0.50		1,734,310 A
	0.50		1,761,060	0.50		1,757,206 N	0.50		1,761,060	0.50		1,757,206 N
ADI SEL	F-SUFFICIEN	AND FUNDS FONCY SERVICES	` ′		******	***	SELF-SUFFICI	N AND FUND ENCY SERVI	OS FOR GENERAL CES (HMS903/FA)			*****
(1) F 35,5 FRII S-EH JAN OFF TEL PRII ELE OFF	PERM ELIGIE 08A/35,508N NGE BENEFI BT CONTRAC ITORIAL SU ICE SUPPLIE EPHONE (26 NTING (53A/ CTRICITY (2 ICE/MOD FU	) ITS (23,080N) CTS (1,697,960A) IPPLIES (106A/9 ES (106A/94N) 55A/235N) (47N) 212A/188N) JRNITURE (FY2 SING EQUIPME	AM SPECIALIST	T)	713K; 0.50A/0.50N	J;	35,508A/35,508 FRINGE BENE S-EBT CONTR JANITORIAL S OFFICE SUPPI TELEPHONE ( PRINTING (53. ELECTRICITY OFFICE/MOD	BIBILITY PRO N) FITS (23,080N ACTS (1,697,9 SUPPLIES (106A/94 265A/235N) A/47N) (212A/188N) FURNITURE ( SSING EQUIP	OGRAM SPECIALIS N) 960A/1,697,960N) 6A/94N) N) (FY26: 3,180A/ 2,82	20N)	95713K; 0.50A	A/0.50N;
102-001			1,060,000 940,000			1,060,000 A 940,000 N			1,060,000			1,060,000

102-001	1,000,000	1,000,000	Α	1,000,000	1,000,000	Α
	940,000	940,000	N	940,000	940,000	N
(HMS903/FA)	FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SE			EXECUTIVE REQUEST:  ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ************************************		
BES ONGOIN	GOVERNOR'S REQUEST: IG SOFTWARE COSTS (1,060,000A) IG SOFTWARE COSTS (940,000N)			DETAIL OF GOVERNOR'S REQUEST: BES ONGOING SOFTWARE COSTS (1,060,000A) BES ONGOING SOFTWARE COSTS (940,000N)		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 334 of 718

Program ID:

Subject Committee:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #:

060405000000

HSH

			H	ID						S	D		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
03-001													
			19,550,000			19,550,000	P			19,550,000			19,550,000
EX	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
AD	D FUNDS FOI	R GENERAL S	SUPPORT FOR SEL	F-SUFFICIENO	CY SERVICES	S		ADD FUNDS F	OR GENERA	L SUPPORT FOR S	ELF-SUFFICIE	ENCY SERVIO	CES
(HN	1S903/FA).							(HMS903/FA).					
***	*****	******	******	*****	*****	*****		********	******	********	******	******	******
НО	USE CONCUR	RS.						SENATE CONC	CURS.				
DE	CAIL OF COV	EDMODIC DE						DETLIE OF CO	TIPDICOLO	DECLIEGE			
DE	AIL OF GOV	ERNOR'S RE	QUEST:					DETAIL OF GO					
			QUEST: CREASE (19,550,000	0)						REQUEST: INCREASE (19,550,	000)		
	DERAL FUND		CREASE (19,550,000					FEDERAL FUN		INCREASE (19,550,			
FEI A	DERAL FUND 2.10		2,906,139	2.10			CHANGES BY MOF	FEDERAL FUN 2.10		2,906,139	2.10		2,901,893
FEI	DERAL FUND		2,906,139 2,836,114			2,832,260		FEDERAL FUN		2,906,139 2,836,114			2,832,260
FEI A	DERAL FUND 2.10		2,906,139	2.10				FEDERAL FUN 2.10		2,906,139	2.10		, ,
A N	DERAL FUND 2.10		2,906,139 2,836,114	2.10	0.00	2,832,260		FEDERAL FUN 2.10		2,906,139 2,836,114	2.10	0.00	2,832,260
FEI A N	2.10 1.90	CEILING IN	2,906,139 2,836,114 19,550,000	2.10 1.90	0.00	2,832,260 19,550,000	TOTAL CHANGES	2.10 1.90	ID CEILING	2,906,139 2,836,114 19,550,000	2.10 1.90	0.00	2,832,260 19,550,000
A N P	2.10 1.90 4.00	CEILING IN	2,906,139 2,836,114 19,550,000 25,292,253	2.10 1.90	0.00	2,832,260 19,550,000 25,284,153	TOTAL CHANGES BUD. TOTALS	2.10 1.90	ID CEILING	2,906,139 2,836,114 19,550,000 25,292,253	2.10 1.90	0.00	2,832,260 19,550,000 25,284,153
A N P	2.10 1.90 4.00 51.30	CEILING IN	2,906,139 2,836,114 19,550,000 25,292,253 48,609,196	2.10 1.90 4.00 51.30	0.00	2,832,260 19,550,000 25,284,153 48,604,950	TOTAL CHANGES BUD. TOTALS	2.10 1.90 4.00 51.30	ID CEILING	2,906,139 2,836,114 19,550,000 25,292,253 48,609,196	2.10 1.90 4.00 51.30	0.00	2,832,260 19,550,000 25,284,153 48,604,950

Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #:

060406000000

			I	ID					5	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	153.59	5.00	17,737,677	153.59	5.00	17,737,677 A	153.59	5.00	17,737,677	153.59	5.00	17,737,677 A
	31.41		4,788,768	31.41		4,788,768 N	31.41		4,788,768	31.41		4,788,768 N
	185.00	5.00	22,526,445	185.00	5.00	22,526,445	185.00	5.00	22,526,445	185.00	5.00	22,526,445
- 1												
***	*****	******	******	******	*****	*****	********	******	******	******	******	*****
FOI PEI	RMULATING RSONNEL, AN	OVERALL PO	ROGRAM EFFICIE DLICIES, DIRECTII IG OTHER ADMIN Y SERVICES.	NG OPERATIO	ONS AND	, B1	FORMULATIN PERSONNEL, A	G OVERALL AND PROVII	PROGRAM EFFIC POLICIES, DIREC DING OTHER ADM DGY SERVICES.	TING OPERAT	TONS AND	
4-001			44,692			44,692 A			44,692			44,692 A
		D CET PREP							_			
EX	ECUTIVE BUI	DGELPKEP:					EXECUTIVE B	UDGET PRE	):			
AD		R COLLECTIV	/E BARGAINING (		****	*****		OR COLLEC	?: ΓΙVE BARGAININ ********		******	****
AD	D FUNDS FOI	R COLLECTIV	/E BARGAINING (		******	*****	ADD FUNDS F	OR COLLEC*******	ΓΙVE BARGAININ		******	*****
AD	D FUNDS FOI	R COLLECTIV			*****	******** (605,000) A	ADD FUNDS F	OR COLLEC*******	ΓΙVE BARGAININ		******	
AD ****	D FUNDS FOI	R COLLECTIV **************	******		*****		ADD FUNDS F( ************************************	OR COLLEC	(605,000)		******	
6-001	D FUNDS FOI	R COLLECTIV ************************************	******	******			ADD FUNDS FOR ADD FUNDS FOR ADD FUNDS FOR ADD FUNDS FOR ADD FOR ADD FOR ADD FOR ADD FUNDS FOR ADD FU	OR COLLEC *************** CURS.  UDGET PRE	(605,000)	******		(605,000) A
6-001 EXI REI 100	D FUNDS FOI	R COLLECTIV ************  DGET PREP: 5 FOR NON-RI	(605,000) ECURRING COSTS	ACT 164, SLF	H 2023 SEQ.	(605,000) A	ADD FUNDS FOR ACTION AND SENATE CONCESTION A	OR COLLEC ************** CURS.  UDGET PRE DS FOR NON 04/AA).	(605,000) P: -RECURRING COS	**************************************	LH 2023 SEQ	(605,000) A
6-001 EXI REI 100	D FUNDS FOI	R COLLECTIV ************  DGET PREP: 5 FOR NON-RI	(605,000)	ACT 164, SLF	H 2023 SEQ.	(605,000) A	ADD FUNDS FOR AN ADD FUNDS FOR ATTEMPT AND ADDRESS OF A STATE CONCURS OF A STATE ADDRESS	OR COLLEC ***************** CURS.  UDGET PRE DS FOR NON 04/AA). ***********************************	(605,000)	**************************************	LH 2023 SEQ	(605,000) A
6-001 EXI REI 100	D FUNDS FOI	R COLLECTIV ************  DGET PREP: 5 FOR NON-RI	(605,000) ECURRING COSTS	ACT 164, SLF	H 2023 SEQ.	(605,000) A	ADD FUNDS FOR ACTION AND SENATE CONCESTION A	OR COLLEC ***************** CURS.  UDGET PRE DS FOR NON 04/AA). ***********************************	(605,000) P: -RECURRING COS	**************************************	LH 2023 SEQ	(605,000) A
6-001 EXI REI 100	D FUNDS FOI	R COLLECTIV ************  DGET PREP: 5 FOR NON-RI	(605,000) ECURRING COSTS	ACT 164, SLF	H 2023 SEQ.	(605,000) A	ADD FUNDS FOR AN ADD FUNDS FOR ATTEMPT AND ADDRESS OF A STATE CONCURS OF A STATE ADDRESS	OR COLLEC ***************** CURS.  UDGET PRE DS FOR NON 04/AA). ***********************************	(605,000) P: -RECURRING COS	**************************************	LH 2023 SEQ	(605,000) A
6-001 EXI REI 100 ****	D FUNDS FOI	R COLLECTIV ************  DGET PREP: 5 FOR NON-RI	(605,000) ECURRING COSTS	ACT 164, SLF	H 2023 SEQ.	(605,000) A	ADD FUNDS FOR AN ADD FUNDS FOR ATTEMPT AND ADDRESS OF A STATE CONCURS OF A STATE ADDRESS	OR COLLEC ************** CURS.  UDGET PRE DS FOR NON 04/AA). ***********************************	(605,000) P: -RECURRING COS	**************************************	LH 2023 SEQ	(605,000) A
6-001 EXI REI 100 ****	D FUNDS FOI  **************  ECUTIVE BUI  DUCE FUNDS  -001 (HMS904  ***********************************	R COLLECTIV ************  DGET PREP: 5 FOR NON-RI I/AA). ***********************************	(605,000) ECURRING COSTS	ACT 164, SLF	H 2023 SEQ.	(605,000) A	ADD FUNDS FOR SENATE CONCESSENATE CONCESSENA	OR COLLEC ***************** CURS.  UDGET PRE DS FOR NON 04/AA). ***************** CURS.	(605,000) P: -RECURRING COS	**************************************	LH 2023 SEQ	(605,000) A
6-001  EXI REI 100 ****:	D FUNDS FOI  **************  ECUTIVE BUI  DUCE FUNDS  -001 (HMS904  ***********************************	R COLLECTIV *************  DGET PREP: 5 FOR NON-RI I/AA). ***********************************	(605,000) ECURRING COSTS	ACT 164, SLF	H 2023 SEQ.	(605,000) A	ADD FUNDS FOR SENATE CONCESSENATE CONCESSENA	OR COLLEC ***********************************	(605,000) P: -RECURRING COS (400,000) P: -RECURRING COS	STS ACT 164, S	LH 2023 SEQ	(605,000) A
6-001  EXI  REI  100  ****  6-002  EXI  REI  300	D FUNDS FOI  **************  ECUTIVE BUI  DUCE FUNDS  -001 (HMS904  ***********************************	COLLECTIVE STORY NON-RIPERS FOR NON-	(605,000) ECURRING COSTS	ACT 164, SLF	H 2023 SEQ.	(605,000) A ******* (400,000) A	ADD FUNDS FOR SENATE CONCESSENATE CONCESSENA	OR COLLEC ***********************************	(605,000) P: -RECURRING COS	STS ACT 164, S	LH 2023 SEQ	(605,000) A

Page 336 of 718

Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #:

060406000000

HSH

Subject Committee:

		I	<del>I</del> D					\$	SD		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003		(9,000)			(9,000) A	ı		(9,000)			(9,000)
REDUCE FUI 100-001 (HM	S904/AA).	ECURRING COSTS	ŕ		·****	100-001 (HMS90	OS FOR NON-F 04/AA).	: RECURRING COS	ŕ		*****
6-004		(3,000,000)			(3,000,000) A			(3,000,000)			(3,000,000)
REDUCE FUI 1000-001 (HM	1S904/AA).	ECURRING COSTS			*****	1000-001 (HMS9	904/AA).	: RECURRING COS			*****
100-001		4,000,000			A	ı		4,000,000			
	FOR GENERAL A	ADMINISTRATION	`	,	*****		OR GENERAL	. ADMINISTRATI		,	*****
HOUSE CON	CURS.					SENATE CONC	URS.				
CYBERSECU SECURE CLO TELECOMS ANTIFRAUD ROBOTIC PR ARTIFICIAL CUSTOMER IT CONSULT DATA MANA	AND NETWORK I AND IDENTITY I COCESS AUTOMA INTELLIGENCE I	DOOD) CTURE (FY26: 250 REDUNDANCY (F' PROOFING (FY26: TION (RPA) (FY26: MACHINE LEARN OLOGIES (FY26: 4 FY26: 300,000) 800,000)	Y26: 200,000) 650,000) 6: 450,000) ING (FY26: 40	00,000)		TELECOMS AN ANTIFRAUD A ROBOTIC PROC ARTIFICIAL IN CUSTOMER SE IT CONSULTIN DATA MANAG	TY (FY26: 500 D INFRASTRI ID NETWORK ND IDENTITY CESS AUTOM TELLIGENCE RVICE TECH G SERVICES EMENT (FY20	0,000)  UCTURE (FY26: 2  I REDUNDANCY  Y PROOFING (FY IATION (RPA) (FY E MACHINE LEAI NOLOGIES (FY26 (FY26: 300,000)	(FY26: 200,00 26: 650,000) Y26: 450,000) RNING (FY26: 6: 400,000)	,	

Page 337 of 718

Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 0
Subject Committee:

060406000000

HSH

				HD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001			605,000			605,000 A	ı			605,000			605,000 A
ADD		R GENERAL A	ADMINISTRATIO	`	<i>'</i>	*****	A ** SI	ENATE CONC	OR GENERAL ************************************	ADMINISTRAT		` /	*****
		VERNOR'S REQ JRCE CENTERS	QUEST: S NETWORK STA	ART (605,000)			<b>I</b>		VERNOR'S RE URCE CENTE	EQUEST: RS NETWORK S	START (605,000	))	
\$605	,000 NON-R	ECURRING.					\$6	605,000 NON-I	RECURRING.				

Page 338 of 718

Program ID:

Subject Committee:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #:

060406000000

HSH

		I	HD					:	SD			
	FY26			FY27			FY26			FY27		
SEQ# Perr	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
102-001	3.00	411,216			A		3.00	411,216				A
	6.00	12,500,153			N		6.00	12,500,153				N
(HMS904/AA ***********************************	IONS AND FUNDS A).  **********************************	QUEST:  #95689K; FY26: 1.00 DIRECTOR (#95691K; I ATOR (#95692K; FY ATIONS & COMMUN) ELIGIBILITY SPEC RAM ADMINISTR.  AGEMENT FINANG X; FY26: 1.00; 109,3 Y RESPONSE DIREC M (#95710K; 1.00; F 5,704N) EING (PMO) (FY26:	**************************************	**************************************	****** OR	(HMS904/AA).  ****************  SENATE CONC  DETAIL OF GC (1) TEMP DCM (#95709K; FY20 (1) TEMP DCM NAVIGATOR E 76,788N) (1) TEMP EME GRANTS MAN (1) TEMP MAU 112,944A) (1) TEMP AUD FRINGE BENE CONTRACTED TRAVEL (STAL MILEAGE (FY2	NS AND FUN  ***************  CURS.  DVERNOR'S I P DIRECTOR P FINANCIA P ADMINIST P COMMUN 6: 1.00; 109,99 P SCREENIN BRANCH PRO RGENCY MA AGER (#957 II EMERGEN  ITOR VII SR: FITS (FY26: 40 D LEVEL STA FF) (FY26: 36 26: 11,404N) I MANAGEM	R (#95689K; FY26: LL DIRECTOR (#95 SSISTANT (#95691E) FRATOR (#95692K; ICATIONS & COM 92N) NG ELIGIBILITY SI OGRAM ADMINIS ANAGEMENT FINA 12K; FY26: 1.00; 10 CY RESPONSE DI 28M (#95710K; 1.00 405,704N) AFFING (PMO) (FY	1.00; 150,216N 5690K; FY26: 1 K; FY26: 1.00; 1 MUNITY OUT PECIALIST & TRATOR (#95 ANCE, PROCU 9,308A) RECTOR (#95 0); FY26: 122,90 26: 11,370,783	) .00; 120,576N) .00; 120,576N) .02,400N) .13,940N) TREACH DIREC  OUTREACH CA 711K; FY26: 1.00 TREMENT, AND .594K; FY26: 1.00 .64A) N)	******** TOR .RE	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 339 of 718

Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060406000000 Subject Committee:

HSH

			I	HD						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A		3.00	1,046,908			(3,364,308)	CHANGES BY MOF		3.00	1,046,908			(3,364,308) A
N		6.00	12,500,153						6.00	12,500,153			N
-	0.00	9.00	13,547,061	0.00	0.00	(3,364,308)	TOTAL CHANGES	0.00	9.00	13,547,061	0.00	0.00	(3,364,308)
A	153.59	8.00	18,784,585	153.59	5.00	14,373,369	BUD. TOTALS	153.59	8.00	18,784,585	153.59	5.00	14,373,369 A
N	31.41	6.00	17,288,921	31.41		4,788,768		31.41	6.00	17,288,921	31.41		4,788,768 N
-	185.00	14.00	36,073,506	185.00	5.00	19,162,137	TOTAL BUDGET	185.00	14.00	36,073,506	185.00	5.00	19,162,137

Department: HMS

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						I	DEPT. APPROP. BY MOF						
A	1,248.73	14.50	1,503,436,962	1,248.73	14.50	1,503,436,962		1,248.73	14.50	1,503,436,962	1,248.73	14.50	1,503,436,962
В	1.87		12,104,855	1.87		12,104,855		1.87		12,104,855	1.87		12,104,855
N	999.90	53.50	2,903,799,217	999.90	53.50	2,903,799,217		999.90	53.50	2,903,799,217	999.90	53.50	2,903,799,217
R			10,000			10,000				10,000			10,000
U			7,169,481			7,169,481				7,169,481			7,169,481
W	73.00	18.00	14,473,239	73.00	18.00	14,473,239		73.00	18.00	14,473,239	73.00	18.00	14,473,239
P			18,760,191			18,760,191				18,760,191			18,760,191
	2,323.50	86.00	4,459,753,945	2,323.50	86.00	4,459,753,945	TOTAL APPROP.	2,323.50	86.00	4,459,753,945	2,323.50	86.00	4,459,753,945
•							EPT. CHANGES BY MOF						
A	1.47	3.00	(64,932,102)	1.47		(70,313,950)		1.47	3.00	(64,932,102)	1.47		(70,313,950)
В			(2,876,435)			(2,876,435)				(2,876,435)			(2,876,435)
N	0.53	6.00	95,781,009	0.53		91,529,556		0.53	6.00	95,781,009	0.53		91,529,556
W	4.00	1.00	446,898	4.00	1.00	759,452		4.00	1.00	446,898	4.00	1.00	759,452
P			19,550,000			19,550,000				19,550,000			19,550,000
	6.00	10.00	47,969,370	6.00	1.00	38,648,623	TOTAL CHANGES	6.00	10.00	47,969,370	6.00	1.00	38,648,623
A	1,250.20	17.50	1,438,504,860	1,250.20	14.50	1,433,123,012	DEPT. TOT. BY MOF	1,250.20	17.50	1,438,504,860	1,250.20	14.50	1,433,123,012
В	1.87		9,228,420	1.87		9,228,420		1.87		9,228,420	1.87		9,228,420
N	1,000.43	59.50	2,999,580,226	1,000.43	53.50	2,995,328,773		1,000.43	59.50	2,999,580,226	1,000.43	53.50	2,995,328,773
R			10,000			10,000				10,000			10,000
U			7,169,481			7,169,481				7,169,481			7,169,481
W	77.00	19.00	14,920,137	77.00	19.00	15,232,691		77.00	19.00	14,920,137	77.00	19.00	15,232,691
Р _			38,310,191			38,310,191	_			38,310,191			38,310,191
_	2,329.50	96.00	4,507,723,315	2,329.50	87.00	4,498,402,568	DEPT. TOTALS	2,329.50	96.00	4,507,723,315	2,329.50	87.00	4,498,402,568

Program ID:

- 1

HRD102

LAB

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #: 110305010000

Subject Committee:

LABOR

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

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

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

4-001	23,955	23,955	A	23,955	23,955
	181	181	U	181	181
	GET PREP: COLLECTIVE BARGAINING COSTS.	*******		EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***********************************	******
6-001	(5,225,000)	(5,225,000)	A	(5,225,000)	(5,225,000)
EXECUTIVE BUD REDUCE FUNDS I 100-001 (HRD102/S	FOR NON-RECURRING COSTS ACT 164, SLH	2023 SEQ.		EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2 100-001 (HRD102/SA).	2023 SEQ.

SENATE CONCURS.

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 342 of 718

Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #:

110305010000

			Н	D					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001	(1.00)		(113,676)	(1.00)		(113,676) A	(1.00)		(113,676)	(1.00)		(113,676)
TRA SEL SUP	ECTION, CL. PPORTING SE	POSITION AN ASSIFICATION ERVICES - HUI	ND FUNDS FROM V N, AND EFFECTIVI MAN RESOURCES	ENESS (HRD DEVELOPM	102/RA) TO ENT (HRD191/ <i>A</i>	ΛΑ).	SELECTION, C SUPPORTING S	JT POSITION LASSIFICATI SERVICES - H	AND FUNDS FRO ON, AND EFFECT IUMAN RESOURC	TIVENESS (HR CES DEVELOP	D102/RA) TO MENT (HRD1	91/AA).
		VERNOR'S REQ UTIVE SPECIA	QUEST: LIST VI SR26 (#124	1478; -1.00; -1	13,676)		DETAIL OF GC (1) PERM EXEC		EQUEST: TALIST VI SR26 (‡	<i>‡</i> 124478; -1.00;	-113,676)	
SEE	E HRD 191 SE	Q. NO. 30-001.					SEE HRD 191 S	EQ. NO. 30-00	01.			
102-001			5,491,297			6,515,078 A			5,491,297			6,515,078
ADI ANI ****	EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA).					,	AND EFFECTIV	OR WORKFO	RCE ATTRACTIO D102/SA). *********			ŕ
DET		ERNOR'S REQ	QUEST: CLAIMS (FY26: 5,4	91,297; FY27:	6,515,078)		DETAIL OF GC	OVERNOR'S R	EQUEST: N CLAIMS (FY26:	5,491,297; FY2	27: 6,515,078)	
104-001			1,000,000			A			1,000,000			
ADI ANI	D EFFECTIVI	R WORKFORC ENESS (HRD10	EE ATTRACTION, S 12/RA).				AND EFFECTIV	OR WORKFO	RCE ATTRACTIO 0102/RA).			
HOU	USE CONCUI	RS.					SENATE CONC					
		ERNOR'S REC	QUEST: ENSATION STUDY	7 (EV26, 1.00)	) 000)		DETAIL OF GC CLASSIFICATI		EQUEST: MPENSATION STU	JDY (FY26: 1.0	(000,000)	

Page 343 of 718

Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #:

110305010000

Subject Con	mittee:	LAB	LABOR											
			Н	ID						5	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
218-001			750,000				A			750,000				A
ADI ANI **** HOI DET	D EFFECTIVE *************  JSE CONCUR  TAIL OF GOVI	WORKFORG NESS (HRDI) ************************************	CE ATTRACTION, 902/RA).	******	******	,		AND EFFECTIVE SENATE CONCERNATE C	OR WORKFOVENESS (HR	DRCE ÁTTRACTIO D102/RA). ************************************	******	******	,	
A	(1.00)		1,926,576	(1.00)		1.200.357	CHANGES BY MOF	(1.00)		1,926,576	(1.00)		1,200,357	_
U	(2100)		181	()		181		(2144)		181	(-1)		181	
_	(1.00)	0.00	1,926,757	(1.00)	0.00	1,200,538	TOTAL CHANGES	(1.00)	0.00	1,926,757	(1.00)	0.00	1,200,538	
A	88.00		27,623,469	88.00		26,897,250	BUD. TOTALS	88.00		27,623,469	88.00		26,897,250	Α
В			700,000			700,000				700,000			700,000	В
U	2.00		5,178,161	2.00		5,178,161		2.00		5,178,161	2.00		5,178,161	Į
-	90.00		33,501,630	90.00		32,775,411	TOTAL BUDGET	90.00		33,501,630	90.00		32,775,411	

Page 344 of 718

Program ID:

HRD191

SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT

Structure #:

110305020000

Subject Committee:

LAB

			Н	ID					S	D		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	11.00		1,800,654	11.00		1,800,654 A	11.00		1,800,654	11.00		1,800,654 A
_	11.00	0.00	1,800,654	11.00	0.00	1,800,654	11.00	0.00	1,800,654	11.00	0.00	1,800,654
OBJ FOR	JECTIVE: TO RMULATING	ENHANCE PR POLICIES, DI	**************************************	VENESS AND FIONS AND P	EFFICIENCY ERSONNEL, A	BY	OBJECTIVE: TO FORMULATING	O ENHANCE G POLICIES,	PROGRAM EFFEC DIRECTING OPER VISTRATIVE SUPP	TIVENESS AN ATIONS AND	ND EFFICIENO PERSONNEL	CY BY
4-001			20,486			20,486 A			20,486			20,486 A
ADI		R COLLECTIV	E BARGAINING C		******	*****		OR COLLECT	o: CIVE BARGAINING		******	*****
6-001			(30,000)			(30,000) A			(30,000)			(30,000) A
RED 3100	0-001 (HRD19	FOR NON-RE 1/AA).	CURRING COSTS	•		*****	3100-001 (HRD	OS FOR NON- 191/AA). *******	o: RECURRING COS	ŕ	·	*****
30-001	1.00		113,676	1.00		113,676 A	1.00		113,676	1.00		113,676 A
TRA SEL SUP	LECTION, CLA PPORTING SE	OSITION AND ASSIFICATION ERVICES - HUI	FUNDS FROM WO	ENESS (HRD DEVELOPM	102/RA) TO ENT (HRD191	/AA).	SELECTION, C. SUPPORTING S	POSITION AT LASSIFICAT SERVICES HU	ND FUNDS FROM ION, AND EFFECT JMAN RESOURCE	IVENESS (HR S DEVELOPM	D102/RA) TO ENT (HRD19	1/AA).
ЮН	USE CONCUE	RS.					SENATE CONC	CURS.				
		ERNOR'S REQ JTIVE SPECIA	QUEST: LIST VI SR26 (#12	4478; 1.00; 11	3,676)		DETAIL OF GO (1) PERM EXEC		REQUEST: CIALIST VI SR26 (#	124478; 1.00; 1	13,676)	
							SEE HRD102. S					

Page 345 of 718

Program ID:

HRD191

SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT

Structure #:

110305020000

Subject Committee:

LAB LABOR

				HD					;	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
40-001			163,600			163,600 A			163,600			163,600 A
EXI	ECUTIVE RE	QUEST:					EXECUTIVE I	REQUEST:				

TRANSFER-IN FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO SURPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT (HRD191/AA).

\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

DHRD CLAIMS MANAGEMENT SYSTEM (163,600)

SEE AGS131 SEQ. NO. 40-001.

TRANSFER-IN FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO SURPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT (HRD191/AA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

DHRD CLAIMS MANAGEMENT SYSTEM (163,600)

SEE AGS131 SEQ. NO. 40-001.

100-001 548,647 652,400 A 548,647 652,400 A

EXECUTIVE REQUEST:

ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES

DEVELOPMENT (HRD191/AA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

SYSTEM SOFTWARE APPLICATION COST INCREASES (FY26: 548,647; FY27:

652,400)

EXECUTIVE REQUEST:

ADD FUNDS FOR SUPPORTING SERVICES - HUMAN RESOURCES

DEVELOPMENT (HRD191/AA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

SYSTEM SOFTWARE APPLICATION COST INCREASES (FY26: 548,647; FY27:

652,400)

102-001 30,000 A 30,000 A 30,000 A

EXECUTIVE REQUEST:

ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES

DEVELOPMENT (HRD191/AA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT (30,000)

EXECUTIVE REQUEST:

ADD FUNDS FOR SUPPORTING SERVICES - HUMAN RESOURCES

DEVELOPMENT (HRD191/AA).

\*

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT (30,000)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 346 of 718

Program ID:

HRD191

SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT

Structure #: 1
Subject Committee:

110305020000 ee: LAB

			I	HD						S	SD		
-		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	1.00		846,409	1.00		950,162	CHANGES BY MOF	1.00		846,409	1.00		950,162 A
_	1.00	0.00	846,409	1.00	0.00	950,162	TOTAL CHANGES	1.00	0.00	846,409	1.00	0.00	950,162
A	12.00		2,647,063	12.00		2,750,816	BUD. TOTALS	12.00		2,647,063	12.00		2,750,816 A
-	12.00		2,647,063	12.00		2,750,816	TOTAL BUDGET	12.00		2,647,063	12.00		2,750,816

Page 347 of 718

Program ID:

HRD200

OFFICE OF WELLNESS AND RESILIENCE

Structure #:

060409000000

OTHER OFFICE SUPPLIES (224,528)

Subject Committee:

HEALTH & HOMELESSNESS

Subject Co	mmittee:	HLT	HEALTH &	HOMELESSN	ESS							
			]	HD					S	D		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	HD FY26 FY27				Amt	Perm	Temp	Amt	Perm	Temp	Amt
,	0.00	0.00	0	0.00	0.00	0	0.00	0.00		0.00	0.00	0
- 1			++++++	*****	++++++	****	*******	*****	*****	*****	******	*****
40-001												
EX	ECUTIVE RE	OUEST:					EXECUTIVE	REOUEST:				
			FUNDS FROM	OFFICE OF TH	HE GOVERNOR				ND FUNDS FROM	M OFFICE OF	ГНЕ GOVERNO	R
`	,			`	,				WELLNESS AND		,	
***	******	******	******	******	******	****				*****	******	*****
HC	OUSE DOES N	OT CONCUR.					SENATE DOE	S NOT CONCUI	R.			
DE	TAIL OF GOV	VERNOR'S REO	HEST:				DETAIL OF G	OVERNOR'S RE	EQUEST:			
		-		0; 150,000)			` '		CTOR (#124609; 1.			
. ,							` '		ASST (#124638; 1			
( )			,				` '		LIAISON (#124639 LIAISON (#124683			
` /							` ′		LIAISON (#124685			
			,				(1) PERM DEI	PARTMENTAL I	LIAISON (#124695	5; 1.00; 60,000)	1	
SE	E GOV100 SE	Q. NO. 40-001.					SEE GOV100	SEQ. NO. 40-001	l.			
100-001												
EX	ECUTIVE RE	QUEST:					EXECUTIVE	REQUEST:				
AD	DD FUNDS FO	R OFFICE OF W	VELLNESS AND	RESILIENCE (	(HRD200/WR).				WELLNESS ANI		,	
***	******	******	*****	*****	******	****	********	******	******	******	******	*****
HC	OUSE DOES N	OT CONCUR.					SENATE DOE	ES NOT CONCUI	R.			
DE	ETAIL OF GOV	VERNOR'S REQ	UEST:					OVERNOR'S RE	-			
CO	NSULTANT S	SERVICES (200,	000)				CONSULTAN	T SERVICES (20	00,000)			

OTHER OFFICE SUPPLIES (224,528)

Page 348 of 718

Program ID:

Subject Committee:

HRD200

OFFICE OF WELLNESS AND RESILIENCE

Structure #:

060409000000

HLT

				HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
FX	ECUTIVE RE	OUEST:					EXECUTIVE R	FOLIEST:				
		•	FOR OFFICE OF	WELLNESS A	ND RESILIENC	`E	ADD POSITION		S FOR OFFICE	OF WELLNESS	AND RESILIEN	ICE
	RD200/WR).	B THIND I CINDS	TOR OTTICE OF	WEEERESST	TO RESIDENCE		(HRD200/WR).	NS THIND I CIND	DI OR OTTICE	OI WEELNESS	THE RESIDIES	CL
`	,	*****	*****		*****	+++++		*****	******	******	******	*****
							CENATE DOES	NOT CONCLU	D.			
HC	OUSE DOES N	NOT CONCUR.					SENATE DOES	NOT CONCU	K.			
DE	TAIL OF CO	VERNOR'S REG	MIECT.				DETAIL OF GO	OVERNOR'S RE	EQUEST:			
			OF OFFICE OF	WELLNESS AN	ID DESII IENCE	2	(1) PERM DEPU		-	F WELLNESS A	AND RESILIENC	CE
\ /	25505; 1.00; 1		OF OFFICE OF	WELLINESS AIN	ID RESILIENCE	2	(#125505; 1.00;					
`			RACT SPECIALIS	ST (#125506: 1 (	00: 83 520)		(1) PERM FISC		TRACT SPECIA	LIST (#125506;	1.00; 83,520)	
` /			SILIENCE COOF	,		00.	(1) PERM WEL	LNESS AND R	ESILIENCE CO	ORDINATOR M	IAUI (#125526;	1.00;
	.000)	INESS THE RE	SIEIEIVEE COOI	abilwii oit iii i	.01 (#125520, 1.		66,000)					
,	· /	NESS AND RE	SILIENCE COOF	RDINATOR KAI	UA'I (#125525:	1.00:	(1) PERM WEL	LNESS AND R	ESILIENCE CO	ORDINATOR K	AUA'I (#125525	5; 1.00;
` /	.000)				(,	,	66,000)					
(1)	PERM WELL	NESS AND RE	SILIENCE COOF	RDINATOR O'A	HU (#125528; 1	1.00;	(1) PERM WEL	LNESS AND R	ESILIENCE CO	ORDINATOR O	'AHU (#125528	1.00;
68,	,004)						68,004)					
(1)	PERM WELL	NESS AND RE	SILIENCE COOF	RDINATOR O'A	HU - LIVED		\ /		ESILIENCE CO	ORDINATOR O	'AHU - LIVED	
EX	PERIENCE (#	#125527; 1.00; 6	2,980)				EXPERIENCE (		. ,			
CO	NSULTANT	SERVICES (300	),000)				CONSULTANT	,				
OT	THER OFFICE	SUPPLIES (10	1,000)				OTHER OFFICE	E SUPPLIES (10	01,000)			
102-001							1					
EX	ECUTIVE RE	EQUEST:					EXECUTIVE R	EQUEST:				
			WELLNESS AND	RESILIENCE (	(HRD200/WR).			•	WELLNESS A	ND RESILIENC	E (HRD200/WR)	).
			******		`	*****	********	******	******	******	*****	*****
НС	OUSE DOES N	NOT CONCUR.					SENATE DOES	NOT CONCUI	R.			
DE	ETAIL OF GO	VERNOR'S REG	QUEST:				DETAIL OF GO	OVERNOR'S RE	EQUEST:			
		NAL SERVICES	•				OTHER PERSO	MAI SEDVICE	ES (49 276)			

Page 349 of 718

Program ID:

HRD200

OFFICE OF WELLNESS AND RESILIENCE

Structure #:

060409000000

Subject Committee:

			Н	ID						S	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
218-001													
AC *** HC	DD FUNDS FOR ************************************	******	VELLNESS & RES ************************************	,		****			OR OFFICE OF *************** S NOT CONCUE  OVERNOR'S RE	WELLNESS AN. ************************************			
							CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
							TOTAL BUDGET						

Department: HRD

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						I	DEPT. APPROP. BY MOF						
A	100.00		27,497,547	100.00		27,497,547		100.00		27,497,547	100.00		27,497,547
В			700,000			700,000				700,000			700,000
U	2.00		5,177,980	2.00		5,177,980		2.00		5,177,980	2.00		5,177,980
	102.00	0.00	33,375,527	102.00	0.00	33,375,527	TOTAL APPROP.	102.00	0.00	33,375,527	102.00	0.00	33,375,527
_						D	EPT. CHANGES BY MOF						
A			2,772,985			2,150,519				2,772,985			2,150,519
U			181			181				181			181
	0.00	0.00	2,773,166	0.00	0.00	2,150,700	TOTAL CHANGES	0.00	0.00	2,773,166	0.00	0.00	2,150,700
A	100.00		30,270,532	100.00		29,648,066	DEPT. TOT. BY MOF	100.00		30,270,532	100.00		29,648,066
В			700,000			700,000				700,000			700,000
U	2.00		5,178,161	2.00		5,178,161	_	2.00		5,178,161	2.00		5,178,161
	102.00	0.00	36,148,693	102.00	0.00	35,526,227	DEPT. TOTALS	102.00	0.00	36,148,693	102.00	0.00	35,526,227

Program ID:

Subject Committee:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

HLT

**HEALTH & HOMELESSNESS** 

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	232.87	1.00	32,416,760	232.87	1.00	32,416,760	A	232.87	1.00	32,416,760	232.87	1.00	32,416,760 A
		22.00	8,827,137		22.00	8,827,137	N		22.00	8,827,137		22.00	8,827,137 N
	3.00		637,849	3.00		637,849	U	3.00		637,849	3.00		637,849 U
	13.00	24.50	9,943,053	13.00	24.50	9,943,053	P	13.00	24.50	9,943,053	13.00	24.50	9,943,053 P
_	248.87	47.50	51,824,799	248.87	47.50	51,824,799		248.87	47.50	51,824,799	248.87	47.50	51,824,799

- 1

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

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

6-001

(4,356,000)

(4,356,000) P

(4,356,000)

(4,356,000) P

EXECUTIVE BUDGET PREP:

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

100-001 (HTH100/DD).

EXECUTIVE BUDGET PREP:

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

100-001 (HTH100/DD).

SENATE CONCURS.

Page 352 of 718

Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 0:
Subject Committee:

050101010000

			Н	ID					5	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002			(134,376)			(134,376) A			(134,376)			(134,376)
REI 105	5-001 (HTH100	S FOR NON-RE 0/DG).	ECURRING COSTS	,	·	*****	105-001 (HTH1	DS FOR NON-R 00/DG). *******	RECURRING COS	ŕ		*****
6-003			(189,012)			(189,012) A			(189,012)			(189,012)
REI 213	-001 (HTH100	S FOR NON-RE 0/DG).	ECURRING COSTS	ŕ		****	213-001 (HTH1	DS FOR NON-R 00/DG). *******	RECURRING COS	ŕ		*****
20-001	(1.00)		(63,432)	(1.00)		(63,432) A	(1.00)		(63,432)	(1.00)		(63,432)
TRA (HT	TH100/DG) TO	SITION AND F O HALE MOHA	UNDS FROM KAL LU AT LEAHI (HT	H100/DF).		*****	(HTH100/DG)	OSITION AND FO HALE MOH	FUNDS FROM K	(HTH100/DF).		****
	USE CONCU	RS.					SENATE CONC	CURS.				
НО							DETAIL OF GO	OVERNOR'S RE	EQUEST:			
DE'		VERNOR'S REC II BC-08 (#988	QUEST: ; -1.00; -63,432)				(1) PERM COO	K II BC-08 (#98	38; -1.00; -63,432)			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 353 of 718

Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 0
Subject Committee:

050101010000

			Н	ID					S	D		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002	1.00		58,296	1.00		58,296 A	1.00		58,296	1.00		58,296 A
TRA (HTF ***** HOU DET	H100/DG) TO H  *********  SE CONCURS  AIL OF GOVE	TION AND FU HALE MOHAI ***********  S. RNOR'S REQ	INDS FROM KAL LU AT LEAHI (HT ************************************	TH100/DF).	******	*****	(HTH100/DG) T ******************** SENATE CONC DETAIL OF GC	DSITION AND TO HALE MOH	FUNDS FROM KAALU AT LEAHI ( ************************************	HTH100/DF). ********	******	*****
SEE	HTH100 SEQ.	NO. 20-001.					SEE HTH100 SI	EQ. NO. 20-001				
70-001	2.00		193,152	2.00		193,152 A	2.00		193,152	2.00		193,152 A
	(2.00)		(193,152)	(2.00)		(193,152) P	(2.00)		(193,152)	(2.00)		(193,152) P
CHA COM	IMUNICABLE	OF FINANCIN DISEASE AN	NG FOR POSITIO ND PUBLIC HEAL	TH NURSING	G (HTH100/DE)		COMMUNICAE	NS OF FINANC BLE DISEASE A	CING FOR POSIT	ALTH NURSI	NG (HTH100/DE	,
(1) Pi -150, (1) Pi FRIN	,480P/150,480A ERM OFFICE NGE BENEFIT	ERED NURSE A) ASSISTANT I S (64%) (-123,0	IV SR22 (#35345; II SR08 (#35321; -	1.00P/1.00A;	•	2A)	-150,480P/150,4 (1) PERM OFFI FRINGE BENEI	STERED NUR 80A) CE ASSISTAN FITS (64%) (-12	SE IV SR22 (#3534 T III SR08 (#35321	; -1.00P/1.00A		2A)

Page 354 of 718

Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 0
Subject Committee:

050101010000 ee: HLT

			H	ID					S	SD		
-		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
71-001	1.00		50,004	1.00		50,004 A	1.00		50,004	1.00		50,004 A
		(1.00)	(82,007)		(1.00)	(82,007) P		(1.00)	(82,007)		(1.00)	(82,007) P
CHA COM	IMUNICABI	IS OF FINANCII LE DISEASE AN	NG FOR POSITIO	TH NURSING	G (HTH100/DD).		COMMUNICAL	NS OF FINAN BLE DISEASE	CING FOR POSIT AND PUBLIC HE	ALTH NURSI	NG (HTH100/D	· /
(1) T (1) P	EMP EPIDE ERM EPIDE		UEST: SPECIALIST III SI SPECIALIST III SI	, ,			* /	EMIOLOGICA EMIOLOGICA	L SPECIALIST III L SPECIALIST III	,		,

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 355 of 718

Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 0
Subject Committee:

050101010000

HLT

			]	HD							SD		
-		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Pe	rm	Temp	Amt	Perm	Temp	Amt
100-001			288,150			323,388 A				288,150			323,388 A
EX AD (HT) *** HO BR PEI (#1 PEI BC PEI 64, PEI 35, PEI	TH100/DG).  **************  DUSE DOES N  EAKOUT AS  RSONAL SEI  24459; 31,266  RSONAL SEI  09A (#935111  RSONAL SEI  902)  RSONAL SEI  238; FY27: 76  RSONAL SEI  238; FY27: 76  RSONAL SEI	DR COMMUNIC ************************************	288,150  CABLE DISEASE A  ****************  ) PERM BUSINES:  ) PERM REGISTER  ) PERM ELECTRIC  ) PERM PAINTER  ) PERM JANITOR	***********  S SERVICES S  G MAINTENA  RED NURSE I  CIAN I BC10A  I BC09A (#945	**************************************	ING ****** R20D I 2H;	(HTH100/ ***********************************	NDS FO DG). ************************************	FOLLOWS: EVICES FOR ( 31,266) EVICES FOR ( 438,208) EVICES FOR ( EVICES FOR ( 476) EVICES FOR ( EVICES FOR (	ICABLE DISEAS	JESS SERVICES DING MAINTEN TERED NURSE FRICIAN I BC10	S SUPERVISOR NANCE WORKE E IV SR22B (#93 0A (#94591H; FY	RSING *******  ER I 512H; Y26:
6-N	MONTH DEL	AY IN HIRE.					6-MONTI	H DELA	AY IN HIRE.				
PEI (#1 PEI BC PEI (#9 PEI 35, PEI	RSONAL SEI 24459; 64,248 RSONAL SEI 109A (#935111 RSONAL SEI 13512H; 118,2 RSONAL SEI 238; FY27: 70 RSONAL SEI	8) RVICES FOR (1 H; FY26: 33,948 RVICES FOR (1 12) RVICES FOR (1 ),476) RVICES FOR (1	) PERM BUSINES: ) PERM BUILDING	G MAINTENA RED NURSE I <sup>O</sup> CIAN I BC10A I BC09A (#945	NCE WORKER V SR-22B (#94591H; FY2 592H; 67,896)	I	PERSONA SR20D (# PERSONA BC09A (# PERSONA (#93512H PERSONA 35,238; F' PERSONA	AL SER 124459 AL SER 93511H AL SER ; 118,21 AL SER Y27: 70 AL SER	; 64,248) EVICES FOR ( II; FY26: 33,94 EVICES FOR ( 12) EVICES FOR ( ,476) EVICES FOR (	EQUEST: (1) PERM BUSIN (1) PERM BUILE (8; FY27: 67,896) (1) PERM REGIS (1) PERM ELECT (1) PERM PAINT (1) PERM JANIT	DING MAINTEN TERED NURSE FRICIAN I BC10 FER I BC09A (#9	NANCE WORKE E IV SR-22B 0A (#94591H; FV 94592H; 67,896)	ER I Y26:
6-N	MONTH DEL	AY IN HIRE.					6-MONTI	H DELA	AY IN HIRE.				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 356 of 718

Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 0
Subject Committee:

050101010000

HLT

			I	HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
02-001			350,000			350,000 A			350,000			350,000
EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KJ).  ***********************************							(HTH100/KJ). ************************************	DR COMMUNI  **********  NOT CONCUI  S FOLLOWS: (170,000)  )) A FEE BASIC,  EVERNOR'S RE (30,000)  CARS (70,000)	NON-STATE (1: EQUEST:	*****		
	` ' '	•	ION-STATE (130,0	000)			WATER (40,000 SERVICES ON	/	NON-STATE (13	30,000)		
03-001	1.00		31,548	1.00		63,096 A	1.00		31,548	1.00		63,096
AD HE	ALTH NURS	AND FUNDS F ING (HTH100/K	OR COMMUNICA				HEALTH NURS	N AND FUNDS SING (HTH100	FOR COMMUN /KJ).			
НО	USE CONCU	RS.					SENATE CONC	CURS.				
(1)		VERNOR'S REQ NISTRATIVE S	QUEST: PECIALIST IV SR	22 (#96169H;	1.00; FY26: 31,	548;	DETAIL OF GO (1) PERM ADM FY27: 63,096)		EQUEST: SPECIALIST IV	SR22 (#96169)	H; 1.00; FY26: 3	1,548;
							6-MONTH DEL					

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 357 of 718

Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 0
Subject Committee:

050101010000 ee: HLT

			F	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	4.00		584,330	4.00		651,116	CHANGES BY MOF	4.00		584,330	4.00		651,116 A
P	(2.00)	(1.00)	(4,631,159)	(2.00)	(1.00)	(4,631,159)		(2.00)	(1.00)	(4,631,159)	(2.00)	(1.00)	(4,631,159) P
_	2.00	(1.00)	(4,046,829)	2.00	(1.00)	(3,980,043)	TOTAL CHANGES	2.00	(1.00)	(4,046,829)	2.00	(1.00)	(3,980,043)
A	236.87	1.00	33,001,090	236.87	1.00	33,067,876	BUD. TOTALS	236.87	1.00	33,001,090	236.87	1.00	33,067,876 A
N		22.00	8,827,137		22.00	8,827,137			22.00	8,827,137		22.00	8,827,137 N
U	3.00		637,849	3.00		637,849		3.00		637,849	3.00		637,849 U
P	11.00	23.50	5,311,894	11.00	23.50	5,311,894		11.00	23.50	5,311,894	11.00	23.50	5,311,894 P
_	250.87	46.50	47,777,970	250.87	46.50	47,844,756	TOTAL BUDGET	250.87	46.50	47,777,970	250.87	46.50	47,844,756

Program ID:

HTH131

DISEASE OUTBREAK CONTROL

Structure #:

050101020000

ıbject Con	nmittee:	HLT	HEALTH &	HOMELESSN	ESS							
			]	HD					S	SD		
		FY26			FY27			FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	21.60		2,023,890	21.60		2,023,890 A	21.60		2,023,890	21.60		2,023,890 A
	22.40	9.00	6,435,617	22.40	9.00	6,435,617 N	22.40	9.00	6,435,617	22.40	9.00	6,435,617
	1.00	21.50	43,778,970	1.00	21.50	43,778,970 P	1.00	21.50	43,778,970	1.00	21.50	43,778,970
	45.00	30.50	52,238,477	45.00	30.50	52,238,477	45.00	30.50	52,238,477	45.00	30.50	52,238,477
OBJ EFF THE INC HEA PUE AS I	ECTIVE: TO ECTS RELATERATS, AND LUDING ACTOR PREPA LIC HEALTI DISTRIBUTION	REDUCE THI FED TO INFECT POTENTIAL TS OF TERRO REDNESS, DI H INVESTIGA ON OF MEDIC PUBLIC HEAL	E INCIDENCE, SEVETIOUS DISEASES NATURAL OR INTORISM THROUGH ISEASE SURVEILICATION, PUBLIC HE CAL COUNTERMENT RECOMMENT SE PREVENTION	VERITY, AND S, EMERGING TENTIONAL H ASSURANCE ANCE/EARLY EALTH INTER ASURES AS IN	DISABLING DISEASE AZARDS OF PUBLIC OF DETECTION VENTIONS SUNDICATED, ICATION, AN	í, JCH	OBJECTIVE: T EFFECTS RELA THREATS, AN INCLUDING A HEALTH PREP PUBLIC HEAL AS DISTRIBUT APPROPRIATE	O REDUCE TATED TO INITED TO INITED TO INITED TERM AREDNESS, ITH INVESTITION OF MEILD PUBLIC HE	******************* THE INCIDENCE, S FECTIOUS DISEAS L NATURAL OR II RORISM THROUG DISEASE SURVEI GATION, PUBLIC I DICAL COUNTERN ALTH RECOMMEN EASE PREVENTION	EVERITY, AN ES, EMERGIN NTENTIONAL H ASSURANC LLANCE/EAR HEALTH INTE IEASURES AS	D DISABLING G DISEASE HAZARDS E OF PUBLIC LY DETECTIONS INDICATED DUCATION, A	G ON, SUCH
			(1,838,440)			(1,838,440) N			(1,838,440)			(1,838,440)
REI 100-	-001 (HTH131	FOR NON-R /DA).	ECURRING COSTS	ŕ		*****	100-001 (HTH1	OS FOR NON 31/DA). *******	P: -RECURRING COS *********	, in the second		
6-002			(892 000)			(892 000) N			(892,000)			(892,000) N
(892,000) (892,000) N  EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HTH131/DC).						, , ,	REDUCE FUNI 101-001 (HTH1	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HTH131/DC).				

SENATE CONCURS.

Page 359 of 718

Program ID:

HTH131

DISEASE OUTBREAK CONTROL

Structure #: 0:
Subject Committee:

050101020000

HLT

	HD								SD						
		FY26			FY27				FY26			FY27			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
6-003															
			(34,400,000)			(34,400,000) P				(34,400,000)			(34,400,000) I		
REI 102	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (HTH131/DJ). ************************************							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (HTH131/DJ). ************************************							
70-001	2.00		90,144	2.00		180,288 A		2.00		90,144	2.00		180,288		
	(2.00)			(2.00)		N		(2.00)			(2.00)		1		
CH. OU' **** HO' DE' (1) 1 1.00 (1) 1 FY2 FRI SEF	TBREAK CO ****************** USE CONCU TAIL OF GO' PERM PUBLI DA/-1.00N; FY PERM SECRI 27: 61,884A/-6 NGE BENEF	NS OF FINANCE ONTROL (HTHI ***********************************	QUEST: ROGRAM MANAG 118,404N; FY27: 118 4 (#110099; 1.00A/-1	ER, BRANCH 8,404/-118,404 1.00N; FY26: 3	*************  CHIEF (#119 N) 80,942A/-61,88	******* 497; 84N;		OUTBREAK CO ******************* SENATE CONC  DETAIL OF GO (1) PERM PUBL 1.00A/-1.00N; F' (1) PERM SECR FY27: 61,884A/- FRINGE BENER	NS OF FINANC DNTROL (HTH ***********************************	EQUEST: ROGRAM MANA 118,404N; FY27: 4 (#110099; 1.00A	AGER, BRANC 118,404/-118,4 A/-1.00N; FY26	**************************************	************ 19497; 884N;		
6-M	IONTH DELA	AY IN HIRE.						6-MONTH DEL	AY IN HIRE.						

Page 360 of 718

Program ID:

HTH131

DISEASE OUTBREAK CONTROL

Structure #: 0:
Subject Committee:

050101020000 ee: HLT

			H	D				SD							
		FY26			FY27				FY26			FY27			
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
103-001															
			16,550,268				N			16,550,268			1		
ΑΓ ***		R DISEASE C	UTBREAK CONTR(	`	· ·	*****			OR DISEAS	E OUTBREAK CON'	`	,	*****		
PS.	TAIL OF GOV A-IMZ (FY26: CE-IMZ (FY26:	14,000,000)	QUEST:					DETAIL OF GO PSA-IMZ (FY2 MCE-IMZ (FY2	6: 14,000,000	))					
A	2.00		90,144	2.00		180,288	CHANGES BY MOF	2.00		90,144	2.00		180,288		
	(2.00)		13,819,828	(2.00)		(2,730,440)		(2.00)		13,819,828	(2.00)		(2,730,440)		
N			(34,400,000)			(34,400,000)				(34,400,000)			(34,400,000)		
N P															
	0.00	0.00	(20,490,028)	0.00	0.00	(36,950,152)	TOTAL CHANGES	0.00	0.00	(20,490,028)	0.00	0.00	(36,950,152)		
	0.00	0.00	(20,490,028) 2,114,034	0.00	0.00	(36,950,152)	TOTAL CHANGES BUD. TOTALS	0.00	0.00	(20,490,028)	0.00 23.60	0.00	(36,950,152)		
P		9.00			9.00				9.00			9.00	2,204,178		
P A	23.60		2,114,034	23.60		2,204,178		23.60		2,114,034	23.60				

Program ID:

HTH210

HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE

Structure #: 0
Subject Committee:

050201000000 e: HLT

**HEALTH & HOMELESSNESS** 

				HD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	54.50		17,509,280	54.50		17,509,280 B		54.50		17,509,280	54.50		17,509,280 B
	54.50	0.00	17,509,280	54.50	0.00	17,509,280		54.50	0.00	17,509,280	54.50	0.00	17,509,280

- 1

\*

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

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

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
В	54.50		17,509,280	54.50		17,509,280		54.50		17,509,280	54.50		17,509,280	В
	54.50		17,509,280	54.50		17,509,280	TOTAL BUDGET	54.50		17,509,280	54.50		17,509,280	

Program ID:

HTH211

KAHUKU HOSPITAL

Structure #:

Subject Committee:

050201010000

HLT

**HEALTH & HOMELESSNESS** 

			Ĭ	HD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
_			2,032,500			2,032,500 A			2,032,500			2,032,500 A
-	0.00	0.00	2,032,500	0.00	0.00	2,032,500	0.00	0.00	2,032,500	0.00	0.00	2,032,500

- 1

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

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

							CHANGES BY MOF							_
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α			2,032,500			2,032,500	BUD. TOTALS			2,032,500			2,032,500	A
-			2,032,500			2,032,500	TOTAL BUDGET			2,032,500			2,032,500	

Page 363 of 718

Program ID:

HTH212

HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

Structure #: 050203000000

Subject Co	mmittee:	HLT	HEALTH &	t HOMELESSN	IESS							
				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			160,286,303			160,286,303 A			160,286,303			160,286,303 A
	2,340.75		580,976,014	2,340.75		580,976,014 B	2,340.75		580,976,014	2,340.75		580,976,014 B
	2,340.75	0.00	741,262,317	2,340.75	0.00	741,262,317	2,340.75	0.00	741,262,317	2,340.75	0.00	741,262,317
- 1												
***	******	******	******	******	*****	*****	*******	******	*******	******	******	*****
OB	BJECTIVE: TO	SUSTAIN AN	ND ENHANCE BO	TH THE LEVEI	LS OF SERVIO	CE	OBJECTIVE: T	O SUSTAIN	AND ENHANCE B	BOTH THE LEV	ELS OF SERV	VICE
AN	ND THE QUAI	LITY OF CAR	E FOR THE COMM	MUNITIES WE	SERVE IN TH	Е	AND THE QUA	LITY OF CA	ARE FOR THE COM	MMUNITIES W	E SERVE IN	ГНЕ
MO	OST COST-EF	FECTIVE FAS	SHION. THE REGI	ONS OF HAWA	AII HEALTH				ASHION. THE RE			
SY	STEMS CORI	PORATION (H	IHSC) OPERATE T	HE PRIMARY	ACUTE CAR	Е			(HHSC) OPERATI			
			BOR ISLANDS, AN						HBOR ISLANDS, A TIENT ACUTE H			,
			TENT ACUTE HOS						ATIENT ACUTE H			THE
			CARE SERVICES						INCLUDE: HILO			
			NCLUDE: HILO ME EGION); KONA CO			·			REGION); KONA			*
	`		EGION); LEAHI AN				`		REGION); LEAHI			
	`		NTER/KAUAI VET	,		, ·	WEST KAUAI	MEDICAL C	ENTER/KAUAI VI	ETERANS MEM	ORIAL HOS	PITAL
	ND SAMUEL N						AND SAMUEL	MAHELON	A			
ME	EMORIAL HO	SPITAL (KAU	JAI REGION).				MEMORIAL HO	OSPITAL (K	AUAI REGION).			
4-001												
4-001			1,310,171			1,310,171 B			1,310,171			1,310,171 B
FX	ECUTIVE BU	IDGET PREP					EXECUTIVE B	UDGET PRE	р.			
			VE BARGAINING	COSTS.					TIVE BARGAININ	NG COSTS.		
			*****		*****	****	1		******		*****	*****
							SENATE CONC	TIDC				
							SENATE CONC	OKS.				
6-001			(8,923,000)			(8,923,000) A			(8,923,000)			(8,923,000) A
EX	ECUTIVE BU	DGET PREP:					EXECUTIVE B	UDGET PRE	P:			
			RECURRING COST	S ACT 164, SL	H 2023 SEQ.				I-RECURRING CO	STS ACT 164, S	SLH 2023 SEÇ	).
100	0-001 (HTH21	2/LS).					100-001 (HTH2	,				
***	*****	*****	*****	*****	*****	*****	********	*****	*******	******	******	*****

SENATE CONCURS.

Page 364 of 718

Program ID:

HTH212

HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

Structure #:

Subject Committee:

050203000000

HLT

			]	HD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
6-002			(32,315,400)			(32,315,400)	Α			(32,315,400)			(32,315,400)
RI 10	1-001 (HTH212/	FOR NON-R 'LS).	ECURRING COSTS	Ź		*****		101-001 (HTH2	DS FOR NON 12/LS). *******	P: N-RECURRING CO	ŕ		
6-003			(35,000,000)			(35,000,000)	A			(35,000,000)			(35,000,000)
177	COUTIVE DUE												
RF 21	EDUCE FUNDS 3-001 (HTH212/	LS).	ECURRING COSTS	ŕ		*****		213-001 (HTH2	DS FOR NON 12/LS). *******	EP: N-RECURRING CO	ŕ		
RF 21	EDUCE FUNDS 3-001 (HTH212/	FOR NON-R /LS).		ŕ			CHANGES BY MOF	REDUCE FUNI 213-001 (HTH2	DS FOR NON 12/LS). *******	N-RECURRING CO	ŕ		(76,238,400)
RE 21 ***	EDUCE FUNDS 3-001 (HTH212/	FOR NON-R /LS).	(76,238,400)	ŕ		(76,238,400)		REDUCE FUNI 213-001 (HTH2	DS FOR NON 12/LS). *******	(76,238,400)	ŕ		
RE 21 ***	EDUCE FUNDS 3-001 (HTH212/ ***********************************	FOR NON-R 'LS). ********	(76,238,400) 1,310,171	******	*****	(76,238,400) 1,310,171		REDUCE FUNI 213-001 (HTH2 ***********************************	DS FOR NON 12/LS). ************************************	(76,238,400) 1,310,171	******	*****	(76,238,400) 1,310,171
A B	EDUCE FUNDS 3-001 (HTH212/ ***********************************	FOR NON-R 'LS). ********	(76,238,400) 1,310,171 (74,928,229)	******	*****	(76,238,400) 1,310,171 (74,928,229)	TOTAL CHANGES	REDUCE FUNI 213-001 (HTH2 ***********************************	DS FOR NON 12/LS). ************************************	(76,238,400) 1,310,171 (74,928,229)	******	*****	(76,238,400) 1,310,171 (74,928,229)

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 365 of 718

Program ID:

HTH213

ALII COMMUNITY CARE

Structure #:

050204000000

Subject Con	nmittee:	HLT	HEALTH &	HOMELESSN	ESS								
			I	łD						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			3,500,000			3,500,000	В			3,500,000			3,500,000
_	0.00	0.00	3,500,000	0.00	0.00	3,500,000		0.00	0.00	3,500,000	0.00	0.00	3,500,000
CO	MMUNITY C.	ARE, INC., A 5	01C(3) ORGANIZA	ATION.			CHANGES BY MOF	COMMUNITY	CARE, INC.,	A 501C(3) ORGAN	IZATION.		
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
В			3,500,000			3,500,000	BUD. TOTALS			3,500,000			3,500,000
-			3,500,000			3,500,000	TOTAL BUDGET	-		3,500,000			3,500,000

6,000,000

Program ID:

HTH214

MAUI HEALTH SYSTEM, A KFH LLC

Structure #:

050206010000

HEALTH & HOMELESSNESS

12,000,000

Subject Cor	mmittee:	HLT	HEALTH &	HOMELESSN	ESS								
			1	HD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_			17,400,000			17,400,000	A			17,400,000			17,400,000
-	0.00	0.00	17,400,000	0.00	0.00	17,400,000		0.00	0.00	17,400,000	0.00	0.00	17,400,000
- 1							ı						
***	*****	******	*******	******	******	*****							
			D ENHANCE BOT			ΈE				AND ENHANCE BO			
			FOR THE COUNT							ARE FOR THE COU! N. THE FACILITIES			51
			THE FACILITIES (			LAND				THE ONLY ACUTE			ISI AND
			E ONLY ACUTE C. IENT ACUTE HOS			LAND				ATIENT ACUTE HO			ISE/ II VB
			CARE SERVICES			ſ		· · · · · · · · · · · · · · · · · · ·		M CARE SERVICE			ΙΑΙ,
			VICES IN THE ST			••		AND THE ONL	Y SNF/MR S	ERVICES IN THE S	STATE OF HAV	WAII. THE	ŕ
			NAL HEALTHCAR			SIAL		FACILITIES OF	F MAUI REG	IONAL HEALTHCA	ARE INCLUDE	MAUI MEM	ORIAL
ME	EDICAL CENT	ER, LANAI C	OMMUNITY HOS	PITAL, AND K	ULA HOSPIT	AL.		MEDICAL CEN	TER, LANA	I COMMUNITY HO	SPITAL, AND	KULA HOSP	ITAL.
6-001			(17,400,000)			(17,400,000)	A			(17,400,000)			(17,400,000)
RE:	05-001 (HTH21	FOR NON-RI 4/LS).	ECURRING COSTS	,		****		3305-001 (HTH	OS FOR NON 214/LS). *******	P: I-RECURRING COS	,	Ì	
								SENATE CONC	JUKS.				
100-001			12,000,000			6,000,000	A			12,000,000			6,000,000
AD		R MAUI HEAI	LTH SYSTEM, A K	`	/	*****			OR MAUI HI	EALTH SYSTEM, A			*****
НО	USE CONCUE	RS.						SENATE CONC	CURS.				
	TAIL OF GOV NERAL OPER		QUEST: NSES (FY26: 12,00	00,000; FY27: 6	5,000,000)			DETAIL OF GO GENERAL OPE		REQUEST: PENSES (FY26: 12,	000,000; FY27	: 6,000,000)	
A			(5,400,000)			(11,400,000)	CHANGES BY MOF			(5,400,000)			(11,400,000)
-	0.00	0.00	(5,400,000)	0.00	0.00	(11,400,000)	TOTAL CHANGES	0.00	0.00	(5,400,000)	0.00	0.00	(11,400,000)
A			12,000,000			6,000,000	•			12,000,000			6,000,000

6,000,000 TOTAL BUDGET

12,000,000

Page 367 of 718

Program ID:

HTH215

HHSC - OAHU REGION

Structure #:

050207000000

			1	HD					S	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			23,372,000			23,372,000 A			23,372,000			23,372,000 A
_	440.00		46,000,000	440.00		46,000,000 B	440.00		46,000,000	440.00		46,000,000 H
_	440.00	0.00	69,372,000	440.00	0.00	69,372,000	440.00	0.00	69,372,000	440.00	0.00	69,372,000
- 1									*****			
***	********	******	******	*******	******	*****						
AN MO CO AN	D THE QUAL ST COST-EFF RPORATION D MALUHIA,	ITY OF CARE FECTIVE FASI (HHSC) OAHU PROVIDES L	D ENHANCE BOT FOR THE COMM HION. HAWAII HE J REGION, CONSI ONG-TERM CARE THE ISLAND OF	UNITIES WE S EALTH SYSTE STING OF LEA E AND ADULT	ERVE IN THI MS AHI HOSPITA	E L	AND THE QUA MOST COST-E CORPORATION AND MALUHL	LITY OF CA FFECTIVE FA N (HHSC) OA A, PROVIDES	AND ENHANCE BO RE FOR THE COM ASHION. HAWAII LHU REGION, CON S LONG-TERM CA OF THE ISLAND C	MUNITIES WE HEALTH SYST ISISTING OF LI RE AND ADUL	ESERVE IN T EMS EAHI HOSPI	TAL
6-001			(16,320,700)			(16,320,700) A			(16,320,700)			(16,320,700) A
REI 100	-001 (HTH215	FOR NON-RI /OR).	ECURRING COSTS		-	*****	100-001 (HTH2	OS FOR NON- 15/OR). ******	P: -RECURRING COS	ĺ		
6-002			(7,051,300)			(7,051,300) A			(7,051,300)			(7,051,300) A
FY	ECUTIVE BU	DGET PREP					EXECUTIVE B	IIDGET PREI	p.			
			ECURRING COSTS	S ACT 164, SLH	H 2023 SEQ.				-RECURRING COS	TS ACT 164, S	LH 2023 SEQ	
213	-001 (HTH215	/OR).					213-001 (HTH2	,				
***	******	******	******	******	******	*****	********	******	*******	*******	******	******
							SENATE CONC	CURS.				
6-003												
			(35,000,000)			(35,000,000) B			(35,000,000)			(35,000,000) E
	ECUTIVE BU		ECURRING COSTS	S ACT 164, SLH	H 2023 SEQ.		EXECUTIVE B' REDUCE FUNI		P: -RECURRING COS	STS ACT 164, S	LH 2023 SEQ	
REI	-001 (HTH215						101-001 (HTH2					
REI 101	-001 (HTH215	/OR).	*****	******	******	*****			*******	*******	*****	*****

Page 368 of 718

Program ID:

HTH215

HHSC - OAHU REGION

Structure #:

050207000000

		F	ID						SD		
	FY26			FY27			FY26			FY27	
SEQ # Perm	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-004		(11,000,000)			(11,000,000) B			(11,000,000)			(11,000,000) I
REDUCE FU 102-001 (HTF	H215/OR).	ECURRING COSTS	•		*****	102-001 (HTH2	DS FOR NON-RI 15/OR). *******				
100-001		8,000,000			14,000,000 A			8,000,000			14,000,000 A
EXECUTIVE ADD FUNDS (HTH215/OR	S FOR HAWAII H ).	EALTH SYSTEMS (				CORPORATIO	EQUEST: ADD N - OAHU REGI	ON (HTH215/C	PR).		*****
HOUSE CON	ICURS.					SENATE CONC	CURS.				
	GOVERNOR'S RE RENT EXPENSE	EQUEST: S (FY26: 8,000,000; 1	FY27: 14,000,0	000)		DETAIL OF GO OTHER CURRI	OVERNOR'S REG ENT EXPENSES	•	00; FY27: 14,00	0,000)	
101-001		48,500,000			48,400,000 B			48,500,000			48,400,000 E
(HTH215/OR	S FOR HAWAII H ).	EALTH SYSTEMS (			EGION	(HTH215/OR).	EQUEST: OR HAWAII HE	ALTH SYSTEM			REGION
HOUSE CON	ICURS.					SENATE CONC	CURS.				
FROM HAW	AII HEALTH SYS	STEMS CORPORAT	ION - CORPO	RATE OFFIC	Е:	FROM HAWAI	I HEALTH SYS	ΓEMS CORPOR	RATION - CORI	PORATE OFFI	ICE:
PERSONAL S		EQUEST: NG (FY26: 47,200,00 S (FY26: 1,300,000)	00; FY27: 48,40	00,000)		PERSONAL SE	OVERNOR'S REC ERVICES CEILIN ENT EXPENSES	NG (FY26: 47,20		3,400,000)	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 369 of 718

Program ID:

HTH215

HHSC - OAHU REGION

Structure #: 0:
Subject Committee:

050207000000

HLT

			I	HD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			(15,372,000)			(9,372,000)	CHANGES BY MOF			(15,372,000)			(9,372,000) A
В			2,500,000			2,400,000				2,500,000			2,400,000 B
	0.00	0.00	(12,872,000)	0.00	0.00	(6,972,000)	TOTAL CHANGES	0.00	0.00	(12,872,000)	0.00	0.00	(6,972,000)
A			8,000,000			14,000,000	BUD. TOTALS			8,000,000			14,000,000 A
В	440.00		48,500,000	440.00		48,400,000		440.00		48,500,000	440.00		48,400,000 B
	440.00		56,500,000	440.00		62,400,000	TOTAL BUDGET	440.00		56,500,000	440.00		62,400,000

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 370 of 718

Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 0
Subject Committee:

050301000000

HLT

**HEALTH & HOMELESSNESS** 

			I	HD						5	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	254.00	117.50	86,908,392	254.00	117.50	86,908,392	A	254.00	117.50	86,908,392	254.00	117.50	86,908,392	A
			11,610,000			11,610,000	В			11,610,000			11,610,000	В
		1.00	2,333,370		1.00	2,333,370	N		1.00	2,333,370		1.00	2,333,370	N
		1.00	137,363		1.00	137,363	P		1.00	137,363		1.00	137,363	P
	254.00	119.50	100,989,125	254.00	119.50	100,989,125		254.00	119.50	100,989,125	254.00	119.50	100,989,125	

\_

\*

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

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

62-001

EXECUTIVE REQUEST:

REDUCE POSITION AND FUNDS FOR ADULT MENTAL HEALTH -

OUTPATIENT (HTH420/HN).

\*

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP PSYCHIATRIST-INPATIENT (#102477; -1.00; -220,500)

EXECUTIVE REQUEST:

REDUCE POSITION AND FUNDS FOR ADULT MENTAL HEALTH -

OUTPATIENT (HTH420/HN).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP PSYCHIATRIST-INPATIENT (#102477; -1.00; -220,500)

### Page 371 of 718

Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000 Subject Committee:

HLT

				HD						SD		
_		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
80-001	50.00	(50.00)		50.00	(50.00)	A	50.00	(50.00)		50.00	(50.00)	A
CC ME ***	ENTAL HEAL	TIONS FROM TH - OUTPATI	TEMPORARY TO ENT (HTH420/H	E).		****	MENTAL HEA	SITIONS FROM ALTH - OUTPAT	TENT (HTH420	HE).	NT FOR ADUL1	
DE (1) (1) (3) (3) (-1.4 (4) (4) (4) (4) (4) (4) (4) (4) (4) (4	ETAIL OF GOV TEMP SOCIA PERM SOCIA TEMP HUMA 00 EACH) PERM HUMA (CH) TEMP SOCIA TEMP HUMA 21650; -1.00 EA TEMP SOCIA TEMP SOCIA 21647, #121650 PERM SOCIA 21647, #121650 D TEMP HUM 20231, #12135: 21379, #12139: 21676, #121670 D) PERM HUM 20231, #12135: 21379, #12139: 21379, #12139:	VERNOR'S REG LL WORKER V LL WORKER V LN SERVICES I LL WORKER II LL WORKER II LL WORKER II LL WORKER IV 6, #121666, #12 LL WORKER IV 6, #121666, #12 AN SERVICES 5, #121356, #12 AN SERVICES 5, #121678; -1.0 AN SERVICES 5, #121678; -1.0	(#121485; -1.00) (#121485; 1.00) (#121485; 1.00) PROFESSIONAL PROFESSIONAL I (#121512; -1.00) I (#121512; 1.00) PROFESSIONAL PROFESSIONAL / (#40957, #12022 1675; -1.00 EACH PROFESSIONA 1358, #121359, # 1463, #121464, # 1657, #121658, #	V (#121357, #12 V (#121357, #12 V (#121357, #12 ) III (#121459, #1 III (#121459, #1 26, #120227, #12 H) 26, #120227, #12 H) L IV (#120225, #121360, #121371 121484, #121509 121360, #121371 121484, #121509	21397, #121493; 21515, #121648, 221515, #121648, 0229, #121394, 20229, #121394, 20229, #121394, 20228, #120236, 20, #121613, 3, #121674, 2120228, #120236, 2121373, 2121373, 2121373, 2121373, 2121373, 2121373, 2121373, 2121373,	),	(1) TEMP SOC (1) PERM SOC (3) TEMP HUN -1.00 EACH) (3) PERM HUN 1.00 EACH) (1) TEMP SOC (1) PERM SOC (4) TEMP HUN #121650; -1.00 1 (9) TEMP SOC #121647, #1216 (9) PERM SOC #121647, #1216 (30) TEMP HUN #120231, #1213 #121379, #1213 #121676, #1216 (30) PERM HUN #120231, #1213 #121676, #1216 (30) PERM HUN #120231, #1213 #121379, #1213 #121379, #1213 #121379, #1213 #121379, #1213	MAN SERVICES CIAL WORKER I CIAL WORKER I MAN SERVICES EACH) MAN SERVICES EACH) CIAL WORKER I 656, #121666, #1: 656, #121666, #1: 655, #121356, #1: 6398, #121462, #1: 646, #121678; -1. UMAN SERVICE 355, #121356, #1: 338, #121462, #1: 646, #121649, #1: 646, #121462, #1: 646, #121462, #1:	V (#121485; -1.0 V (#121485; 1.00 V (#121485; 1.00 PROFESSIONA PROFESSIONA III (#121512; -1.0 III (#121512; 1.0 PROFESSIONA PROFESSIONA V (#40957, #120 21675; -1.00 EAC V (#40957, #120 21675; 1.00 EAC V (#40957, #121 21675; 1.00 EAC S PROFESSION 21358, #121359, 21463, #121464, 21657, #121658, 00 EACH) S PROFESSION 21358, #121359, 21463, #121464, 21657, #121658,	D) AL V (#121357, AL V (#121357, AL V (#121357, D0) D) AL III (#121459, AL III (#121459, D) AL III (#12022, D) BL	509, #121613, 665, #121674, 5, #120228, #120 371, #121373, 509, #121613,	48, 48, 41, 44, 230,
#12 #12 (30 #12 #12 #12 #12 (2)	21379, #121399 21644, #121646 21676, #12167' 0) PERM HUM 20231, #12135: 21379, #121399 21644, #121646 21676, #12167' TEMP SOCIA	8, #121462, #12 66, #121649, #12 77, #121678; -1.0 AN SERVICES 5, #121356, #12 8, #121462, #12 66, #121649, #12 77, #121678; 1.00 LL SERVICE AS	1463, #121464, # 1657, #121658, # 0 EACH) PROFESSIONA 1358, #121359, # 1463, #121464, # 1657, #121658, #	121484, #121509 121664, #121665 L IV (#120225, # 121360, #121371 121484, #121509 121664, #121665 21732, #121737;	9, #121613, 6, #121674, #120228, #120230, #121373, 9, #121613, 6, #121674, -1.00 EACH)	),	#121644, #1216 #121676, #1216 (30) PERM HU #120231, #1213 #121379, #1213 #121644, #1216 #121676, #1216 (2) TEMP SOC	646, #121649, #1 677, #121678; -1. JMAN SERVICE 355, #121356, #1 398, #121462, #1	21657, #121658, 00 EACH) S PROFESSION 21358, #121359, 21463, #121464, 21657, #121658, 00 EACH) ASSISTANT V (#	#121664, #1210 #1AL IV (#12022 #121360, #121: #121484, #121: #121664, #1210	5, 37 50 66	65, #121674, , #120228, #120 71, #121373, 99, #121613, 65, #121674, 7; -1.00 EACH)

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 372 of 718

Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #:

050301000000

- Subject Con	nmittee:	HLT	HEALIH	& HOMELESSN	ESS								
				HD						SD			
		FY26			FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Pern		Amt	Perm	Temp	Amt	
81-001	13.00	(13.00)		13.00	(13.00)	A	13.00	(13.00)		13.00	(13.00)		A
COI ME  ****  HO  DE: (8)' #12 (8)' #12 (2)' (1)' (1)' (1)' (1)' (1)'	NTAL HEAL'  WEE CONCUL  FAIL OF GOVE  FEMP HUMA  1609, #121611  PERM HUMA  1609, #121611  FEMP SOCIA  PERM SOCIA  FEMP HUMA  FEMP HUMA  FEMP SOCIA  FEMP HUMA  FEMP SOCIA  FEMP HUMA  FEMP SOCIA  FEMP REGIS	TIONS FROM THE OUTPATH  THE OUT	ENT (HTH420/H ************************************	IV (#121480, #1 1.00 EACH) IV (#121480, #1 00 EACH) 510; -1.00 EACH 510; 1.00 EACH) V (#121617; -1.0 V (#121617; 1.0 740; -1.00) 740; 1.00)	**************************************	***	CONVERT MENTAL H ***********  SENATE CO  DETAIL OF (8) TEMP H #121609, #1 (8) PERM H #121609, #1 (2) TEMP S' (2) PERM S (1) TEMP H (1) PERM H (1) TEMP S' (1) PERM S (1) TEMP R	E REQUEST: POSITIONS FROM EALTH - OUTPA' ******************** DNCURS. GOVERNOR'S R UMAN SERVICE: 21611, #121618, # UMAN SERVICE: 21611, #121618, # DCIAL WORKER DCIAL WORKER UMAN SERVICE: UMAN SERVICE: UMAN SERVICE: DCIAL SERVICE DCIAL SERVICE DCIAL SERVICE EGISTERED NUR EGISTERED NUR	EQUEST: S PROFESSIONA 121621, #121622. S PROFESSIONA 121621, #121622. IV (#121608, #12 IV (#121608, #12 S PROFESSIONA S PROFESSIONA ASSISTANT (#1 ASSISTANT (#1 ASSISTANT (#1 SE V (#124395;	/HL). *************  AL IV (#121480; -1.00 EACH) AL IV (#121480; 1.00 EACH) 21610; -1.00 EAC AL V (#121617; AL V (#121617; 21740; -1.00) 21740; 1.00) -1.00)	**************************************	******* )7,	
COI ME  ****  HO'  DE: (3) ' #12 (3) I #12 (1) ' (1) I (1) I	NTAL HEAL'  WEE CONCUL  FAIL OF GOV  TEMP HUMA  1640; -1.00 EA  PERM HUMA  1640; 1.00 EA  TEMP SOCIA  PERM SOCIA  TEMP LICEN	TIONS FROM THE OUTPATH THE OUT	ENT (HTH420/H ************************************	IV SR22 (#4810 -1.00)	************************** 9, #52328, 9, #52328,	A ****	CONVERT MENTAL H ***********  SENATE CO  DETAIL OF (3) TEMP H #121640; -1. (3) PERM H #121640; 1.0 (1) TEMP S (1) PERM S (1) TEMP L	GOVERNOR'S R UMAN SERVICE: 00 EACH) UMAN SERVICE	TIENT (HTH420 ******** EQUEST: S PROFESSION IV SR22 (#1214' IV SR22 (#1214' ICAL NURSE II	/HM). ************  AL IV SR22 (#4  AL IV SR22 (#4  78; -1.00) 78; 1.00) HE08 (#121750	**************************************	·*****	A

Page 373 of 718

Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 0:
Subject Committee:

050301000000

HLT

			1	HD					9	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001	6.00		382,268	6.00		686,552 A	6.00		382,268	6.00		686,552 A
AI (H' ***	TH420/HB).	S AND FUNDS	FOR ADULT MEN				(HTH420/HB).	*******	OS FOR ADULT M			
(1) FYY (1) 159 (1) 444 (1) 899 (2) 411 TE (6) (6) (6) (6) (6) (6) (6) (6) (6) (6)	PERM PUBLICATION OF THE COMPUTER, PRINTER (FY LEPHONE (IN CHAIR MAT ADJUSTABL (27.500))	RAM EVALUA ,820) RAM SPECIAL (27: 83,064 EA ND TELEGRAF E DESK, ADJU E CHAIR W/AI ET, VERTICAL LE CABINET, 4 SHELVES (F WORKSTATIC PERIPHERAL (26: 560 EACH ISTRUMENT & FOR STANDA E COMBINAT	ROGRAM MANAGE VI SR26 (#96106) ATION ANALYST VI SR26 (#9610) LIST VI SR26 (#9610) LIST VI SR24 (#9610) CH) CH) STABLE (FY26: 45) JUSTABLE ARMS LISTEL 4 DRAWE 4 DRAWERS (FY26: 70 EACH) DN/DATA STATIONS (FY26: 2,500 EAC)	H; 1.00; FY26: VI SR26 (#9610 08H; 1.00; FY2 09H; #96110H; 50 EACH) S (FY26: 370 E CRS (FY26: 370 E CRS (FY26: 370 F CH) N (FY26: 370 F CH) ) (FY26: 1,400) 6: 75 EACH)	79,740; FY27: 07H; 1.00; FY20 26: 44,910; FY2 1.00 EACH; FY ACH) EACH)	6: 7:	FY27: 175,500) (1) PERM REGIS 159,480) (1) PERM PROG 44,910; FY27: 89 (1) PERM PROG 89,920) (2) PERM PROG 41,532 EACH; F' TELEPHONE AI (6) ERGONOMIO (6) FILE CABINI (6) LATERAL FI (6) BOOKCASE, (6) COMPUTER (6) COMPUTER (6) PRINTER (F') TELEPHONE (II) (6) CHAIR MAT (6) ADJUSTABL	IC HEALTH I STERED NUF RAM EVALU (,820) RAM SPECIA Y27: 83,064 E ND TELEGRA C DESK, ADJ C CHAIR W/A ET, VERTICA ILE CABINET 4 SHELVES WORKSTAT (, PERIPHERA Y26: 560 EAC NSTRUMENT FOR STANE LE COMBINA	PROGRAM MANA RSE VI SR26 (#961  JATION ANALYS  ALIST VI SR26 (#9  ALIST V SR24 (#9  ACH)  APH (5,904)  IUSTABLE (FY26:  ADJUSTABLE AR  AL STEEL 4 DRAV  I, 4 DRAWERS (F  (FY26: 70 EACH)  ION/DATA STAT  ALS (FY26: 2,500 F	06H; 1.00; FY2  ST VI SR26 (#96  06108H; 1.00; F  6109H; #96110I  450 EACH)  MS (FY26: 370  WERS (FY26: 370  EACH)  DN) (FY26: 1,46  Y26: 75 EACH)  ER (FY26: 110 F	26: 79,740; FY27,25107H; 1.00; FY Y26: 44,910; FY H; 1.00 EACH; 1 D EACH) TO EACH) D EACH)	7: 726: 727:
6-N	MONTH DELA	Y IN HIRE.					6-MONTH DELA	AY IN HIRE.				

### Page 374 of 718

Program ID:

Subject Committee:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #:

050301000000

HLT

			1	HD					S	SD		
-		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001	3.00		297,452	3.00		542,162 A	3.00		297,452	3.00		542,162 A
AD (HT ****	H420/HM).	S AND FUNDS	FOR ADULT ME				(HTH420/HM).	S AND FUND	OS FOR ADULT M			
(2) #96 (1) 136 OV OPI TEI (3) (3) (3) (3) (3) (3) (3) (3) (3) (3)	PERM ADVA 136H; 1.00 EA PERM REGIS ,440) ERTIME (109 ERATING SU LEPHONE AN ERGONOMIC ERGONOMIC ERGONOMIC ATTERAL FI BOOKCASE, COMPUTER COMPUTER, PRINTER (FY TELEPHONE CHAIR MAT ADJUSTABL	ACH; FY26: 86, STERED NURS!  6 BASE) (FY26 PPLIES (9,600) ND TELEGRAP C DESK, ADJUS C CHAIR W/ AI ET, VERTICAL LE CABINET, 4 SHELVES (F WORKSTATIC PERIPHERALS (26: 560 EACH) (INSTRUMEN FOR STANDA E COMBINATI	ICE REGISTERED 256 EACH; FY27: E III SR22 (#96137 : 24,073; FY27: 48, H (2,952) STABLE (FY26: 45 DJUSTABLE ARM STEEL, 4 DRAWI 4 DRAWERS (FY2 Y26: 70 EACH) DN/DATA STATIO S (FY26: 2,500 EAG	172,512 EACH H; 1.00; FY26: ,146) 50 EACH) S (FY26: 370 I ERS (FY26: 37 6: 690 EACH) N (FY26: 370 I CH) ON) (FY26: 1,6: 75 EACH)	EACH) 0 EACH) EACH) EACH)		#96136H; 1.00 E (1) PERM REGI- 136,440) OVERTIME (10) OPERATING SU TELEPHONE A (3) ERGONOMI (3) ERGONOMI (3) FILE CABIN (3) LATERAL F (3) BOOKCASE (3) COMPUTER (3) COMPUTER (3) PRINTER (F (2) TELEPHONI (3) CHAIR MAT (3) ADJUSTABI	ANCED PRACE ACH; FY26: 8 STERED NUR  BASE) (FY2  BASE) (FY2  BASE) (FY2  BASE) (FY3  BASE)  BASE) (FY3  BASE) (FY3	CTICE REGISTERI 36,256 EACH; FY2 RSE III SR22 (#961 26: 24,073; FY27: 4 00) APH (2,952) IUSTABLE (FY26: ADJUSTABLE AR AL STEEL, 4 DRA T, 4 DRAWERS (F) (FY26: 70 EACH) TION/DATA STATI	7: 172,512 EAG 37H; 1.00; FY2 48,146) 450 EACH) MS (FY26: 37 WERS (FY26: 490 EACH ACH) TION) (FY26: 37 ACH) TION) (FY26: 75 EACH R (FY26: 110	CH). 26: 68,220; FY2' 0 EACH) 370 EACH) H) 0 EACH)	
6-M	ONTH DELA	Y IN HIRE.	,				6-MONTH DEL	AY IN HIRE.				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 375 of 718

Program ID:

Subject Committee:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #:

050301000000

HLT

			]	HD					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001	3.00		274,013	3.00		498,883 A	3.00		274,013	3.00		498,883 A
AD (H7 ***	H420/HL).	S AND FUNDS	FOR ADULT ME				(HTH420/HL).	S AND FUND	OS FOR ADULT M			
(1) FY: (2) 68,; OV OP: TEI (3) (3) (3) (3) (3) (3) (3) (3) (3) (3)	PERM ADVA 26: 86,256; FY PERM REGIS 220 EACH; FY ERTIME (10% ERATING SU LEPHONE AN ERGONOMIC ERGONOMIC ERGONOMIC ERGONOMIC ATERAL FI BOOKCASE, COMPUTER COMPUTER, PRINTER (FY TELEPHONE CHAIR MAT ADJUSTABL	727: 172,512) STERED NURS Y27: 136,440 E % OF BASE) (F PPLIES (6,000 MD TELEGRAI E DESK, ADJU E CHAIR W/ A ET, VERTICAI LE CABINET, 4 SHELVES (I WORKSTATIO PERIPHERAL (726: 560 EACH E (INSTRUMEN FOR STANDA E COMBINAT	EIII SR22 (#96139 ACH) Y26: 22,270; FY27 ) PH (2,952) STABLE (FY26: 4: DJUSTABLE ARM L STEEL, 4 DRAWI 4 DRAWERS (FY26: 70 EACH) DN/DATA STATIO S (FY26: 2,500 EAC	EACH) 150 EACH) 150 EACH) 151 (FY26: 370 I 152 (FY26: 370 I 153 (FY26: 370 I 154 (FY26: 370 I 155 (FY26: 370 I 156 (FY26: 1, 157 EACH)	EACH) 0 EACH) EACH) EACH)		FY26: 86,256; F (2) PERM REGI 68,220 EACH; F OVERTIME (10 OPERATING SU TELEPHONE A (3) ERGONOMI (3) ERGONOMI (3) FILE CABIN (3) LATERAL F (3) BOOKCASE (3) COMPUTER (3) COMPUTER (3) PRINTER (F (2) TELEPHONI (3) CHAIR MAT	ANCED PRACE Y27: 172,512) STERED NUR Y27: 136,440 % OF BASE) ( UPPLIES (6,00) ND TELEGRA C DESK, ADJ C CHAIR W/ IET, VERTICA ILE CABINET J, 4 SHELVES WORKSTAT L, PERIPHERA Y26: 560 EAC E (INSTRUME FOR STAND LE COMBINA	RSE III SR22 (#961 EACH) (FY26: 22,270; FY. 00) APH (2,952) IUSTABLE (FY26: ADJUSTABLE AF AL STEEL, 4 DRAI T, 4 DRAWERS (F (FY26: 70 EACH) TION/DATA STAT ALS (FY26: 2,500 E	39H, #96140H 27: 44,539) 450 EACH) RMS (FY26: 37 WERS (FY26: 400 EACH) LON (FY26: 37 EACH) TION) (FY26: 400 EACH)	() () () () () () () () () () () () () (	
	ONTH DELA	`	120. 200 LACII)				6-MONTH DEL			,		

Page 376 of 718

Program ID:

Subject Committee:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #:

050301000000

HLT

			1	HD					5	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001	1.00		87,991	1.00		155,868 A	1.00		87,991	1.00		155,868 A
ADD PER (HTH4: ******** HOUSE  DETAI (1) PER 136,44( OVERTOPER OPER OPER OPER OPER OPER OPER OPER	E20/HN).  ***************** E CONCUR:  IL OF GOVE RM REGIST 0)  TIME (10% A  ATING SUPI PHONE AND NOMIC DES NOMIC CHA CABINET, V  RAL FILE CA CASE, 4 SH UTER WOR  UTER, PERI TER (FY26: 5 PHONE (INS) R MAT FOR STABLE CO	*************** S.  ERNOR'S REQ ERED NURSE  OF BASE) (FY PLIES (4,800) D TELEGRAPI SK, ADJUSTA AIR W/ ADJUSTA A	E III SR22 (#96141 726: 6,822; FY27: H (984) BLE (FY26: 450) STABLE ARMS (I EEL, 4 DRAWERS RAWERS (FY26: 6: : 70) DATA STATION (I Y26: 2,500) INSTALLATION CARPET (FY26: 7 ORGANIZER (FY	H; 1.00; FY26: 13,644)  FY26: 370) S (FY26: 370) FY26: 370) (1) (FY26: 1,400)	**************************************		(HTH420/HN).  ******************  SENATE CONC  DETAIL OF GC (1) PERM REGI 136,440)  OVERTIME (10 OPERATING SI TELEPHONE A ERGONOMIC I ERGONOMIC I ERGONOMIC C FILE CABINET LATERAL FILE BOOKCASE, 4 COMPUTER W COMPUTER, PI PRINTER (FY20 TELEPHONE (I CHAIR MAT FC	N AND FUNDS  ***************  CURS.  OVERNOR'S RE STERED NURS  W OF BASE) (I  UPPLIES (4,800  ND TELEGRA  DESK, ADJUST  CHAIR W/ ADJI  , VERTICAL S'  E CABINET, 4 I  SHELVES (FYZORKSTATION)  ERIPHERALS (6: 560)  NSTRUMENT  DR STANDARI  COMBINATION	FY26: 6,822; FY2 b) PH (984) ABLE (FY26: 450 USTABLE ARMS TEEL, 4 DRAWE DRAWERS (FY26: 70) ATA STATION FY26: 2,500)  & INSTALLATION C CARPET (FY26 N ORGANIZER (	41H; 1.00; FY2 7: 13,644) 0) S (FY26: 370) RS (FY26: 370) N (FY26: 370) DN) (FY26: 1,40	**************************************	*****

Page 377 of 718

Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 0:
Subject Committee:

050301000000

HLT

			I	ID						:	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
105-001			375,000			750,000	A			375,000			750,000
AD ***		R ADULT ME	NTAL HEALTH - C		` ′	*****			FOR ADULT 1	MENTAL HEALTH		,	,
PEI #12 #12	25433, #125434	VICES FOR (1 4, #125435, #12 67,500 EACH; I	QUEST: 0) PERM CLINICA 5436, #125437, #12 FY27: 75,000 EACH	5438, #125439	`	),		#125433, #1254	ERVICES FOR 434, #125435, 5: 37,500 EAC	R (10) PERM CLINI #125436, #125437, ; H; FY27: 75,000 EA	#125438, #1254	,	432,
106-001			1,696,000			3,730,000	A			1,696,000			3,730,000
AD		R ADULT ME	NTAL HEALTH - C		` /	*****			FOR ADULT I	MENTAL HEALTH		,	,
НС	USE CONCUE	RS.						SENATE CON	CURS.				
	TAIL OF GOV RVICES ON A		QUEST: FY26: 1,696,000; FY	(27: 3,730,000)				DETAIL OF GO SERVICES ON		REQUEST: S (FY26: 1,696,000;	FY27: 3,730,0	00)	
												(60.00)	
A	81.00	(68.00)	3,112,724	81.00	(68.00)	6,363,465	CHANGES BY MOF	81.00	(68.00)	3,112,724	81.00	(68.00)	6,363,465
A	81.00 81.00	(68.00)	3,112,724	81.00	(68.00)		CHANGES BY MOF TOTAL CHANGES	81.00	(68.00)	3,112,724	81.00	(68.00)	6,363,465
A													
-	81.00	(68.00)	3,112,724	81.00	(68.00)	6,363,465	TOTAL CHANGES	81.00	(68.00)	3,112,724	81.00	(68.00)	6,363,465 93,271,857
A	81.00	(68.00)	3,112,724 90,021,116	81.00	(68.00)	6,363,465 93,271,857	TOTAL CHANGES	81.00	(68.00)	3,112,724 90,021,116	81.00	(68.00)	6,363,465 93,271,857 11,610,000
A B	81.00	(68.00) 49.50	3,112,724 90,021,116 11,610,000	81.00	(68.00) 49.50	6,363,465 93,271,857 11,610,000	TOTAL CHANGES	81.00	(68.00) 49.50	3,112,724 90,021,116 11,610,000	81.00	(68.00) 49.50	6,363,465

Page 378 of 718

Program ID:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #:

050302000000

			I	łD						9	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	847.00	20.00	134,698,176	847.00	20.00	134,698,176	A	847.00	20.00	134,698,176	847.00	20.00	134,698,176 A
	847.00	20.00	134,698,176	847.00	20.00	134,698,176	_	847.00	20.00	134,698,176	847.00	20.00	134,698,176
- 1							1	*****	*****	*****	****	· · · · · · · · · · · · · · · · · · ·	***
OB. ME	JECTIVE: TO NTAL ILLNE	REDUCE TH	******************* E SEVERITY OF DI H PROVISION OF II GOAL OF COMMU	SABILITY DU NPATIENT AN	E TO SEVER D OUTPATII	E		MENTAL ILLN	ESS THROU	THE SEVERITY OF IGH PROVISION OI TE GOAL OF COMI	F INPATIENT A	AND OUTPA	TIENT
6-001			(13,000,000)			(13,000,000)	Α			(13,000,000)			(13,000,000) A
REI 101-	-001 (HTH430	FOR NON-R /HQ).	ECURRING COSTS	ŕ		*****		101-001 (HTH43	OS FOR NON 30/HQ). *******	1-RECURRING COS	ŕ		-
6-002			(750,000)			(750,000)	A			(750,000)			(750,000) A
REI 310	2-001 (HTH43	FOR NON-R 0/HQ).	ECURRING COSTS					3102-001 (HTH	OS FOR NON 430/HQ).	P: I-RECURRING COS			
								SENATE CONC	CURS.				
100-001			13,000,000			13,000,000	Α			13,000,000			13,000,000 A
AD		R ADULT ME	ENTAL HEALTH - I			****			OR ADULT	MENTAL HEALTH	,		
НО	USE CONCUI	RS.						SENATE CONC	CURS.				
	TAIL OF GOV	ERNOR'S RE	OUEST:					DETAIL OF GC CONTRACTS -	VERNOR'S	REQUEST:			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 379 of 718

Program ID:

Subject Committee:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #:

050302000000

HLT

			1	HD							SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
102-001			5,500,000			A	1			5,500,000				A
AD		R ADULT ME	NTAL HEALTH - I	`		****			OR ADULT M	ENTAL HEALTH		(	*****	
	USE CONCU							SENATE CONC	URS.					
		/ERNOR'S RE R PSYCHIATR	QUEST: IC BEDS (FY26: 5,	500,000)				DETAIL OF GO CONTRACT FO		EQUEST: RIC BEDS (FY26	: 5,500,000)			
103-001			800,000			330,000 A				800,000			330,000	0 A
AD:		R ADULT ME	NTAL HEALTH - I	`	*/	*****			OR ADULT M	ENTAL HEALTH ********			*****	
DE	TAIL OF GOV	/ERNOR'S RE	QUEST: LING SOFTWARE	(FY26: 800,00	0; FY27: 330,00	00)		DETAIL OF GO		EQUEST: JLING SOFTWA	RE (FY26: 800,	000; FY27: 330,	000)	
104-001	3.00		94,644	3.00		189,288 A	1	3.00		94,644	3.00		189,28	8 A
AD (HT	TH430/HQ).	S AND FUNDS	FOR ADULT MEN					(HTH430/HQ).	S AND FUND	S FOR ADULT N				
НО	USE CONCU	RS.						SENATE CONC	URS.					
(1) 1 63,0 (2) 1	PERM BUILD 196)	TIGATOR IV	QUEST: ER SR22 (#96149H (#96150H, #96151E					63,096)	DING MANAO STIGATOR IV	EQUEST: GER SR22 (#9614 7 (#96150H, #961:				
							1							

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 380 of 718

Program ID:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000 Subject Committee:

HLT

			1	HD						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	3.00		5,644,644	3.00		(230,712)	CHANGES BY MOF	3.00		5,644,644	3.00		(230,712) A
-	3.00	0.00	5,644,644	3.00	0.00	(230,712)	TOTAL CHANGES	3.00	0.00	5,644,644	3.00	0.00	(230,712)
A	850.00	20.00	140,342,820	850.00	20.00	134,467,464	BUD. TOTALS	850.00	20.00	140,342,820	850.00	20.00	134,467,464 A
-	850.00	20.00	140,342,820	850.00	20.00	134,467,464	TOTAL BUDGET	850.00	20.00	140,342,820	850.00	20.00	134,467,464

Page 381 of 718

Program ID:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

Structure #:

Subject Committee:

050303000000

HLT

			H	HD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	28.00		20,395,713	28.00		20,395,713	A	28.00		20,395,713	28.00		20,395,713 A
			750,000			750,000	В			750,000			750,000 B
	1.00		9,038,656	1.00		9,038,656	N	1.00		9,038,656	1.00		9,038,656 N
		4.00	3,974,673		4.00	3,974,673	P		4.00	3,974,673		4.00	3,974,673 P
- -	29.00	4.00	34,159,042	29.00	4.00	34,159,042	<u> </u>	29.00	4.00	34,159,042	29.00	4.00	34,159,042
- 1 ***	******	*****	******	*****	******	*****		******	*****	*****	*****	*****	****
API SUI SEI	PROPRIATE, O BSTANCE ABI	COMPREHEN USE PREVEN	ELIVERY OF A CUI SIVE SYSTEM OF ITION AND TREAT ET THE NEEDS OF	QUALITY ΓΜΕΝΤ	LS .			SUBSTANCE	ABUSE PREVESIGNED TO	IENSIVE SYSTEM ( 'ENTION AND TRE MEET THE NEEDS	ATMENT	ALS	
10-001			(63,096)			(63,096)	A			(63,096)			(63,096) A
TR. FOI	R ALCOHOL A	DS FROM PE AND DRUG A	ERSONAL SERVICI BUSE DIVISION (F	HTH440/HT).				FOR ALCOHO	FUNDS FROM DL AND DRU	I PERSONAL SERV G ABUSE DIVISION	N (HTH440/HT)	).	
НО	USE CONCUR	S.						SENATE CON	ICURS.				
	TAIL OF GOV RSONAL SERV		QUEST: STMENT (-63,096)						OVERNOR'S ERVICES AD	REQUEST: JUSTMENT (-63,090	5)		
SEI	E HTH440 SEQ	. NO. 10-002.						SEE HTH440	SEQ. NO. 10-0	02.			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 382 of 718

Program ID:

Subject Committee:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

Structure #:

050303000000

HLT

		]	HD						SD		
	FY26			FY27			FY26			FY27	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002 1.00		63,096	1.00		63,096 A	1.00		63,096	1.00		63,096 A
PERSONAL SE (HTH440/HT).	OSITION AND F RVICES FOR A	UNDS FROM PER LCOHOL AND DR	RUG ABUSE D	IVISION	****	EXECUTIVE RI TRADE-OFF PO PERSONAL SEI (HTH440/HT).	OSITION AND I RVICES FOR A		DRUG ABUSE	DIVISION	*****
HOUSE CONC	JRS.					SENATE CONC	CURS.				
(1) PERM PROG		QUEST: IST SUBSTANCE	ABUSE IV (#	96175H; 1.00; 63	,096)	DETAIL OF GO (1) PERM PROC 63,096)			CE ABUSE IV (	#96175H; 1.00;	
SEE HTH440 SI	EQ. NO. 21-001.					SEE HTH440 SE	EQ. NO. 21-001.				
20-001		(3,947)			(3,947) A			(3,947)			(3,947) A
TO TREATME!	JNDS FROM AL	COHOL AND DR ERY (HTH440/HT	Γ).	`	,		JNDS FROM A	LCOHOL AND I VERY (HTH440/ **********	HT).	`	,
	OVERNOR'S REG	QUEST: TMENT (-3,947)				DETAIL OF GO PERSONAL SEI	VERNOR'S RE		)		
SEE HTH440 SI	EQ NO. 20-002.					SEE HTH440 SE	EQ NO. 20-002.				
20-002		3,947			3,947 A			3,947			3,947 A
TO TREATMEN	JNDS FROM AL NT AND RECOV	.COHOL AND DR ERY (HTH440/HT	Γ).	·	•		JNDS FROM A	LCOHOL AND I VERY (HTH440/ ********	HT).	·	ŕ
HOUSE CONC	JRS.					SENATE CONC	CURS.				
	OVERNOR'S REG RVICES ADJUS	-				DETAIL OF GO PERSONAL SEI		-			
						SEE HTH440 SE					

Page 383 of 718

Program ID:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

Structure #:

050303000000

Subject Com	mittee:	HLT	HEALTH & I	HOMELESSN	IESS								
			Н	ID						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
		1.00	2,679,703		1.00	2,748,073	P		1.00	2,679,703		1.00	2,748,073
EXE	ECUTIVE REC	OUEST:						EXECUTIVE R	EOUEST:				
		•	FOR ALCOHOL AN	D DRUG AB	USE DIVISION					OS FOR ALCOHOL	AND DRUG A	BUSE DIVISI	ON
	H440/HD).							(HTH440/HD).					
***	*****	*****	******	*****	*****	*****		*******	*****	******	******	******	*****
НОГ	JSE CONCUE	RS.						SENATE CON	CURS.				
DET	AIL OF GOV	ERNOR'S REG	OUEST:					DETAIL OF GO	OVERNOR'S	REQUEST:			
			TOR (#125223; 1.00	; FY26: 41,50	0; FY27: 83,000	))		(1) TEMP OD2.	A-S COORDI	NATOR (#125223;	1.00; FY26: 41,	500; FY27: 83,	000)
FRI	NGE BENEFI	TS 64% (FY26	5: 26,250; FY27: 53,1	20)		,			`	Y26: 26,250; FY27: :	53,120)		
OTH	IER MISC CU	JRRENT EXP	(2,611,953)					OTHER MISC	CURRENT E	XP (2,611,953)			
6-M	ONTH DELA	Y IN HIRE.						6-MONTH DEI	AY IN HIRE				
							I						
A	1.00			1.00			CHANGES BY MOF	1.00			1.00		
P		1.00	2,679,703		1.00	2,748,073			1.00	2,679,703		1.00	2,748,073
_	1.00	1.00	2,679,703	1.00	1.00	2,748,073	TOTAL CHANGES	1.00	1.00	2,679,703	1.00	1.00	2,748,073
Α –	29.00		20,395,713	29.00		20,395,713	BUD. TOTALS	29.00		20,395,713	29.00		20,395,713
В			750,000			750,000				750,000			750,000
N	1.00		9,038,656	1.00		9,038,656		1.00		9,038,656	1.00		9,038,656
P		5.00	6,654,376		5.00	6,722,746			5.00	6,654,376		5.00	6,722,746
	30.00	5.00	36,838,745	30.00	5.00	26 007 115	TOTAL BUDGET	30.00	5.00	36,838,745	30.00	5.00	36,907,115

Program ID:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 0
Subject Committee:

050304000000

HLT

**HEALTH & HOMELESSNESS** 

			H	łD					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	159.50	8.00	63,631,355	159.50	8.00	63,631,355 A	159.50	8.00	63,631,355	159.50	8.00	63,631,355 A
	29.00		15,375,579	29.00		15,375,579 B	29.00		15,375,579	29.00		15,375,579 B
		5.00	2,339,630		5.00	2,339,630 N		5.00	2,339,630		5.00	2,339,630 N
		2.00	2,281,992		2.00	2,281,992 U		2.00	2,281,992		2.00	2,281,992 U
-	188.50	15.00	83,628,556	188.50	15.00	83,628,556	188.50	15.00	83,628,556	188.50	15.00	83,628,556

-

\*

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

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

							CHANGES BY MOF							
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	159.50	8.00	63,631,355	159.50	8.00	63,631,355	BUD. TOTALS	159.50	8.00	63,631,355	159.50	8.00	63,631,355	Α
В	29.00		15,375,579	29.00		15,375,579		29.00		15,375,579	29.00		15,375,579	В
N		5.00	2,339,630		5.00	2,339,630			5.00	2,339,630		5.00	2,339,630	N
U		2.00	2,281,992		2.00	2,281,992			2.00	2,281,992		2.00	2,281,992	U
-	188.50	15.00	83.628.556	188.50	15.00	83.628.556	TOTAL BUDGET	188.50	15.00	83.628.556	188.50	15.00	83.628.556	

Program ID:

HTH495

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 0
Subject Committee:

050306000000

HLT

HEALTH & HOMELESSNESS

			I	ID					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	2.00		210,907	2.00		210,907 A	2.00		210,907	2.00		210,907 A
	2.00	0.00	210,907	2.00	0.00	210,907	2.00	0.00	210,907	2.00	0.00	210,907

- 1

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

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

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	2.00		210,907	2.00		210,907	BUD. TOTALS	2.00		210,907	2.00		210,907	A
	2.00		210.907	2.00		210.907	TOTAL BUDGET	2.00		210.907	2.00		210.907	

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 386 of 718

Program ID:

HTH501

6-MONTH DELAY IN HIRE.

DEVELOPMENTAL DISABILITIES

Structure #:

050305000000

			I	łD					9	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	209.00	1.00	112,515,024	209.00	1.00	112,515,024 A	209.00	1.00	112,515,024	209.00	1.00	112,515,024 A
	5.00		7,747,738	5.00		7,747,738 B	5.00		7,747,738	5.00		7,747,738 H
_	214.00	1.00	120,262,762	214.00	1.00	120,262,762	214.00	1.00	120,262,762	214.00	1.00	120,262,762
- 1									*****			
DIS PRO MA	SABILITIES, A ODUCTIVE, A	ND/OR NEU ND SAFE LI HEALTHY L	DIVIDUALS WITH RO-TRAUMA, TO I VES IN THE COMM IFESTYLE CHOICE	LIVE HEALTH IUNITY; TO IN	IY, MEANINO MPROVE ANI	D	DISABILITIES, PRODUCTIVE,	, AND/OR NI , AND SAFE IE HEALTHY	INDIVIDUALS WI'EURO-TRAUMA, T LIVES IN THE COM LIFESTYLE CHOICES.	O LIVE HEAL? MMUNITY; TO	ΓΗΥ, MEANI IMPROVE A	AND
60-001												
REI (HT ***	TH501/CU).	ON AND FUI	NDS FOR DEVELOR			*****	(HTH501/CU).	TION AND F	FUNDS FOR DEVEI			
DE	TAIL OF GOV	ERNOR'S RE		-1.00; -55,200)			DETAIL OF GO (1) PERM HUM		REQUEST: EES PROF IV (#4149	0; -1.00; -55,20	0)	
100-001	2.00		391,548	2.00		483,096 A	2.00		391,548	2.00		483,096 A
AD (HT	TH501/KB).	AND FUNDS	S FOR DEVELOPM			*****	(HTH501/KB).	NS AND FUN	NDS FOR DEVELOR			*****
НО	USE CONCUE	RS.					SENATE CONC	CURS.				
(1) 1 FY2 (1) 1 FY2	26: 60,000; FY: PERM IT BAN 27: 63,096)	AL INITIATI 27: 120,000) ID B (SYSTE	QUEST: VES OPERATIONS M ANALYST) SR22 YEE SERVICES ON	(#96122Н; 1.0	00; FY26: 31,5		FY26: 60,000; F (1) PERM IT BA FY27: 63,096)	ERAL INITIA Y27: 120,000 AND B (SYS	ATIVES OPERATIO	R22 (#96122H;	1.00; FY26: 3	, ,

6-MONTH DELAY IN HIRE.

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 387 of 718

Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000 Subject Committee:

HLT

			1	HD							SD		
-		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	2.00		391,548	2.00		483,096	CHANGES BY MOF	2.00		391,548	2.00		483,096 A
	2.00	0.00	391,548	2.00	0.00	483,096	TOTAL CHANGES	2.00	0.00	391,548	2.00	0.00	483,096
A	211.00	1.00	112,906,572	211.00	1.00	112,998,120	BUD. TOTALS	211.00	1.00	112,906,572	211.00	1.00	112,998,120 A
В	5.00		7,747,738	5.00		7,747,738		5.00		7,747,738	5.00		7,747,738 B
	216.00	1.00	120,654,310	216.00	1.00	120,745,858	TOTAL BUDGET	216.00	1.00	120,654,310	216.00	1.00	120,745,858

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 388 of 718

314,641 U

3,268,842

314,641

3,226,342

2.00

22.00

2.00

22.00

Program ID:

HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #:

U

2.00

22.00

060403000000

314,641

3,226,342

2.00

22.00

			-								770		
		EVAC	Н	D	ENG				EVAC		SD	ENAG	
EQ#	Dann	FY26	A 4	Down	FY27	Amt		Perm	FY26	A 4	Down	FY27	Amt
EQ#	Perm	Temp	Amt	Perm	Temp		^		Temp	Amt (92.24)	Perm	Temp	
	6.00 13.00		682,346 2,186,855	6.00 13.00		682,346 2,186,855		6.00 13.00		682,346 2,186,855	6.00 13.00		682,346 2,186,855
	2.00		2,186,833 314,641	2.00		314,641		2.00		2,186,833 314,641	2.00		314,641
_	2.00		314,041	2.00		314,041		2.00			2.00		314,041
	21.00	0.00	3,183,842	21.00	0.00	3,183,842		21.00	0.00	3,183,842	21.00	0.00	3,183,842
- 1							<del></del>						
****	:*****	******	******	******	******	*****		******	******	******	******	******	*****
EQU. OPPO	AL ACCESS ORTUNITIES	TO PROGRAN	T PERSONS WITH MS, SERVICES, AC ITIES TO PARTICI 7.	TIVITIES, EN	MPLOYMENT	DED		EQUAL ACCES	SS TO PROGR ES, AND FAC	HAT PERSONS WI RAMS, SERVICES, CILITIES TO PART ETY.	ACTIVITIES,	EMPLOYMEN	
100-001	1.00		42,500	1.00		85,000	A	1.00		42,500	1.00		85,000
ADD ACC	ESS BOARD	AND FUNDS F (HTH520/AI).	OR DISABILITY A			*****		ACCESS BOAR	N AND FUND D (HTH520/ <i>A</i>	S FOR DISABILIT AI). ********			
HOU	JSE CONCUR	S.						SENATE CONC	URS.				
	ERM DCAB F	ERNOR'S REÇ PROGRAM SP	QUEST: ECIALIST (#96156	Н; 1.00; FY26	: 42,500; FY27:			DETAIL OF GO (1) PERM DCAI 85,000)		REQUEST: SPECIALIST (#96	156H; 1.00; FY	26: 42,500; FY	27:
6-MC	ONTH DELAY	Y IN HIRE.						6-MONTH DEL	AY IN HIRE.				
			42,500	1.00		85,000	CHANGES BY MOF	1.00		42,500	1.00		85,000
A	1.00		42,300	1.00									
A _	1.00	0.00	42,500	1.00	0.00	85,000	TOTAL CHANGES	1.00	0.00	42,500	1.00	0.00	85,000
A		0.00	<u> </u>		0.00	85,000 767,346	TOTAL CHANGES BUD. TOTALS	1.00	0.00	42,500 724,846	1.00 7.00	0.00	85,000 767,346

314,641

3,268,842 **TOTAL BUDGET** 

Page 389 of 718

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 0.
Subject Committee:

- 1

050104000000

HLT

**HEALTH & HOMELESSNESS** 

			I	łD						9	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	93.50	0.50	40,197,408	93.50	0.50	40,197,408	A	93.50	0.50	40,197,408	93.50	0.50	40,197,408	A
	13.40	2.00	18,202,690	13.40	2.00	18,202,690	В	13.40	2.00	18,202,690	13.40	2.00	18,202,690	В
	116.30	8.50	38,224,669	116.30	8.50	38,224,669	N	116.30	8.50	38,224,669	116.30	8.50	38,224,669	N
		1.00	101,558		1.00	101,558	U		1.00	101,558		1.00	101,558	U
	15.30	14.00	12,523,019	15.30	14.00	12,523,019	P	15.30	14.00	12,523,019	15.30	14.00	12,523,019	P
	238.50	26.00	109,249,344	238.50	26.00	109,249,344		238.50	26.00	109,249,344	238.50	26.00	109,249,344	

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

\*

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

6-001 (100,890) (100,890) A (100,890) A

EXECUTIVE BUDGET PREP:

REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2070-001 (HTH560/CC).

EXECUTIVE BUDGET PREP:

REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2070-001 (HTH 560/CC)

2070-001 (HTH560/CC).

SENATE CONCURS.

Page 390 of 718

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #:

050104000000

HLT

Subject Committee:

			H	łD								SD			
		FY26			FY27					FY26			FY27		_
SEQ#	Perm	Temp	Amt	Perm	Temp	An	nt		Perm	Temp	Amt	Perm	Temp	Amt	_
70-001	16.00		1,295,892	16.00		1,295,	892 A		16.00		1,295,892	16.00		1,295,892	,
	(16.00)			(16.00)			N		(16.00)			(16.00)			]
СН НЕ *** НО	ECUTIVE REQUIANGE MEANS (EALTH SERVICE EXTERNATION OF CONCURS.)	DF FINANCING S (HTH560/GI). *******	******					C F * S	EALTH SERV ********** ENATE CONC	NS OF FINATICES (HTH	REQUEST:	******	******	*****	
(1) -11 (1) -97 (1)	PERM PUBLIC I 17,000N/117,000A PERM PUBLIC I 7,212N/97,212A) PERM PUBLIC I 9,820N/89,820A)	HEALTH PROG .) HEALTH NUTR	RAM MANAG ITIONIST V SF	R24 (#24750; -1	.00N/1.00A;	.00A;		- ( -:	117,000N/117,0 1) PERM PUBI 97,212N/97,212	000A) LIC HEALTI (A) LIC HEALTI	H PROGRAM MAN  H NUTRITIONIST V  H NUTRITIONIST V	/ SR24 (#24750	; -1.00N/1.00A;	ŕ	
(1) -79 (1) -79 (1) -83	PERM PUBLIC I 9,872N/79,872A) PERM PUBLIC I 9,872N/79,872A) PERM PUBLIC I 8,064N/83,064A) PERM PUBLIC I	HEALTH NUTR	ITIONIST IV S	R22 (#32174; -1 R22 (#42794; -1	1.00N/1.00A;				79,872N/79,872 1) PERM PUBI 79,872N/79,872 1) PERM PUBI 83,064N/83,064	A) LIC HEALTI A) LIC HEALTI A)	H NUTRITIONIST I H NUTRITIONIST I H NUTRITIONIST I H NUTRITIONIST I	V SR22 (#3217-	4; -1.00N/1.00A 4; -1.00N/1.00A	;	
-83 (1) -68 (1) -83	3,820N/83,820A) PERM PUBLIC I 3,820N/68,820A) PERM PUBLIC I 5,064N/83,064A) PERM PUBLIC I	HEALTH NUTR	ITIONIST IV S	R22 (#44846; -1 R22 (#44848; -1	1.00N/1.00A;			(  ( 	58,820N/68,820 1) PERM PUBI 83,064N/83,064 1) PERM PUBI	LIC HEALTI DA) LIC HEALTI IA) LIC HEALTI	H NUTRITIONIST I H NUTRITIONIST I H NUTRITIONIST I	V SR22 (#4484	8; -1.00N/1.00A	;	
(1) -72 (1)	2,252N/72,252A) PERM PUBLIC I 2,252N/72,252A) PERM PUBLIC I 5,788N/76,788A)			` '	r			( (	72,252N/72,252	LIC HEALTI (A) LIC HEALTI	H NUTRITIONIST I H NUTRITIONIST I	`			
(1) -76 (1) (1) (1) -10 FR	PERM ADMINIS 5,788N/76,788A) PERM ACCOUN PERM SECRETA PERM INFORM 01,064N/101,064A INGE BENEFITS THER NON-STAT	TTANT IV SR22 ARY II SR14 (#5 ATION TECHN .) (64%) (-829,37	(#24752; -1.00N 0505; -1.00N/1. OLOGY BAND	N/1.00A; -67,20 00A; -47,004N/ B SR24 (#1101	0N/67,200A) 47,004A)			 ( ( (  F	76,788N/76,788 1) PERM ACCO 1) PERM SECF 1) PERM INFO 101,064N/101,0 RINGE BENE	SA) DUNTANT I RETARY II S RMATION 164A) FITS (64%) (	VE OFFICER V SR2 IV SR22 (#24752; -1 5R14 (#50505; -1.00) TECHNOLOGY BA (-829,371N) FOR SERVICES (2,1	.00N/1.00A; -67 N/1.00A; -47,00 ND B SR24 (#1	7,200N/67,200A 4N/47,004A)	,	

Page 391 of 718

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #:

050104000000

Subject Con	nmittee:	HLT	HEALTH & I	HOMELESSN	ESS							
			Н	(D					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
71-001	2.50		340,444	2.50		340,444 A	2.50		340,444	2.50		340,444 A
	(2.00)		(236,886)	(2.00)		(236,886) B	(2.00)		(236,886)	(2.00)		(236,886) E
	(0.50)		(61,982)	(0.50)		(61,982) N	(0.50)		(61,982)	(0.50)		(61,982) N
CH. HE.	ALTH SERVI	IS OF FINANC CES (HTH560/	ING FOR POSITIO! CC).				HEALTH SERV	NS OF FINAN ICES (HTH50	******			
		OT CONCUR.	TO ODE OLIVERY						ECTS SPECIAL FU	ND.		
FRO	OM HAWAII	BIRTH DEFEC	TS SPECIAL FUND	<b>)</b> :			TROM HAWAI	I DIKITI DEF.	EC13 SFECIAL FO	ND.		
DE PER (#1 (1) -37, (2) -50, FRI BIR	RSONAL SER 17965; 63,096 PERM C&Y F ,794N/75,588A PERM MED F ,880B EACH/: NGE BENEFI NGE BENEFI TH DEFECT:	VERNOR'S REC VVICES FOR (1 A) PROGRAM SPI A) RECORD TECH 50,880A EACH ITS (-65,126B) ITS (-24,188N)	) PERM C&Y PROC ECIALIST V (#1179 H VI SR13 (#118547 ) ENT EXPENSES (10	66; -0.50N/0.5 , #118548; 1.0	0A;		(#117965; 63,09 (1) PERM C&Y -37,794N/75,588 (2) PERM MED -50,880B EACH FRINGE BENE FRINGE BENE	OVERNOR'S F RVICES FOR 6A) PROGRAM S 3A) RECORD TE (/50,880A EAC FITS (-65,126) FITS (-24,188) IS MISC CUR	REQUEST: (1) PERM C&Y PR  SPECIALIST V (#11 CH VI SR13 (#1185 CH) B) N) RRENT EXPENSES	7966; -0.50N/6	).50A;	
\$10	0,000 NON-R	ECURRING.					\$100,000 NON-	RECURRING				
PEF (#1 (1) -37, (2) -50, FRI FRI BIR	RSONAL SER 17965; 63,096 PERM C&Y F ,794N/75,588A PERM MED F ,880B EACH/3 NGE BENEFI NGE BENEFI TH DEFECTS	A) PROGRAM SPI A) RECORD TECH 50,880A EACH ITS (-65,126B) ITS (-24,188N)	) PERM C&Y PROC ECIALIST V (#1179 H VI SR13 (#118547 ) ENT EXPENSES (10	66; -0.50N/0.5 , #118548; 1.0	0A;		(#117965; 63,09 (1) PERM C&Y -37,794N/75,588 (2) PERM MED -50,880B EACH FRINGE BENE FRINGE BENE	RVICES FOR 6A) PROGRAM S 8A) RECORD TE 1/50,880A EAG FITS (-65,126) FITS (-24,188) IS MISC CUR	(1) PERM C&Y PR SPECIALIST V (#11 CH VI SR13 (#1185 CH) B) N) RRENT EXPENSES	7966; -0.50N/6	).50A;	

Page 392 of 718

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 0:
Subject Committee:

050104000000

HLT

		H	ID					:	SD		
	FY26			FY27			FY26			FY27	
SEQ# Perr	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001		1,500,000			1,500,000 A			1,500,000			1,500,000 A
EXECUTIVE		EALTH SERVICES (	TTU560/VC\			EXECUTIVE R		HEALTH SERVIC	ES (UTUS60/V	C)	
		*************	` ′		*****			*******		,	*****
	S NOT CONCUR.					SENATE DOES	NOT CONCU	JR.			
	AS FOLLOW: RENT EXPENSES	S (1,500,000)				BREAKOUT AS OTHER CURRE		ES (1,500,000)			
	GOVERNOR'S RE RENT EXPENSES	•				DETAIL OF GO OTHER CURRE		•			
102-001 2.0	00	567,057	2.00		634,112 A	2.00		567,057	2.00		634,112 A
EXECUTIVE	DEOLIEST.					EXECUTIVE R	FOLIEST:				
		S FOR FAMILY HEA	ALTH SERVI	CES (HTH560/I	KC).		-	OS FOR FAMILY	HEALTH SERV	VICES (HTH56	0/KC).
		******		`	<i>'</i>	II.		******		,	/
HOUSE CON	ICURS.					SENATE CONC	CURS.				
DETAIL OF	GOVERNOR'S RE	OUEST:				DETAIL OF GO	OVERNOR'S R	EQUEST:			
		LIST V SR24 (#9616	5H; 1.00; FY2	6: 35,509; FY2	7:	\ /	GRAM SPECIA	ALIST V SR24 (#9	6165H; 1.00; F	Y26: 35,509; FY	727:
71,016)						71,016)	2D AM SDECL	ALIST IV SR22 (#	06166U+1 00+U	V26, 21 540, E	V27.
(1) PERM PF 63,096)	OGRAM SPECIAL	LIST IV SR22 (#961	66H; 1.00; FY	26: 31,548; FY	27:	63,096)	JKAWI SELCIA	ALIST IV SK22 (#:	9010011, 1.00, 1	120. 31,346, 1	12/.
	ENT EXPENSES (	(500,000)				MISC. CURREN	NT EXPENSES	S (500,000)			
6-MONTH D	ELAY IN HIRE.					6-MONTH DEL	AY IN HIRE.				
218-001		200,000			200,000 A			200,000			200,000 A
GOVERNOR	'S MESSAGE (2/18	8/25):				GOVERNOR'S	MESSAGE (2/	(18/25):			
	`	EALTH SERVICES (	(HTH560/CK)				`	HEALTH SERVIC	ES (HTH560/C	K).	
		*****	`		*****	*******	******	******	*******	*****	*****
HOUSE CON	ICURS.					SENATE CONC	CURS.				
DETAIL OF	GOVERNOR'S RE	EQUEST:				DETAIL OF GO					
OTHER CHI	RENT EXPENSES	2 (200 000)				MISCELL ANEC	OUS CURREN	T EXPENSES (20)	0.000)		

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 393 of 718

Program ID:

HTH560

FAMILY HEALTH SERVICES

050104000000 Structure #: Subject Committee:

HLT

			I	ID			SD							
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	20.50		3,802,503	20.50		3,869,558	CHANGES BY MOF	20.50		3,802,503	20.50		3,869,558 A	
В	(2.00)		(236,886)	(2.00)		(236,886)		(2.00)		(236,886)	(2.00)		(236,886) B	
N	(16.50)		(61,982)	(16.50)		(61,982)		(16.50)		(61,982)	(16.50)		(61,982) N	
-	2.00	0.00	3,503,635	2.00	0.00	3,570,690	TOTAL CHANGES	2.00	0.00	3,503,635	2.00	0.00	3,570,690	
A	114.00	0.50	43,999,911	114.00	0.50	44,066,966	BUD. TOTALS	114.00	0.50	43,999,911	114.00	0.50	44,066,966 A	
В	11.40	2.00	17,965,804	11.40	2.00	17,965,804		11.40	2.00	17,965,804	11.40	2.00	17,965,804 B	
N	99.80	8.50	38,162,687	99.80	8.50	38,162,687		99.80	8.50	38,162,687	99.80	8.50	38,162,687 N	
U		1.00	101,558		1.00	101,558			1.00	101,558		1.00	101,558 U	
P	15.30	14.00	12,523,019	15.30	14.00	12,523,019		15.30	14.00	12,523,019	15.30	14.00	12,523,019 P	
_	240.50	26.00	112,752,979	240.50	26.00	112,820,034	TOTAL BUDGET	240.50	26.00	112,752,979	240.50	26.00	112,820,034	

Page 394 of 718

Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #:

050105000000

Subject Com	mittee:	HLT	HEALTH & 1	HOMELESSN	ESS										
			H	łD				SD							
FY26 FY27										FY27					
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	43.50	3.00	7,041,748	43.50	3.00	7,041,748	A	43.50	3.00	7,041,748	43.50	3.00	7,041,748 A		
			48,706,356			48,706,356	В			48,706,356			48,706,356 B		
	1.00		1,192,408	1.00		1,192,408	U	1.00		1,192,408	1.00		1,192,408 U		
	9.50	19.50	6,776,898	9.50	19.50	6,776,898	P	9.50	19.50	6,776,898	9.50	19.50	6,776,898 P		
_	54.00	22.50	63,717,410	54.00	22.50	63,717,410		54.00	22.50	63,717,410	54.00	22.50	63,717,410		
20-001			(85,209)			(85,209)	Α			(85,209)			(85,209) A		
TRA DIS: **** HOU	EASE MANA *********** USE CONCUR	NDS FROM PR GEMENT (HT ************************************	*******	`	,			DISEASE MAN *************** SENATE CONG	UNDS FROM NAGEMENT ( ************************************	**********	`	,			
		ERNOR'S RE	QUEST: YEE SERVICES ON	A FEE BASIS	(-85,209)			DETAIL OF GO OTHER NON-S		REQUEST: OYEE SERVICES (	ON A FEE BAS	IS (-85,209)			
SEE	HTH590 SEC	Q. NO. 20-002.						SEE HTH590 SEQ. NO. 20-002.							

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 395 of 718

Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #:

050105000000

Subject Committee:

		I	HD			SD							
	FY26			FY27			FY26			FY27			
EQ# Perm	1 Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
20-002		85,209			85,209 A			85,209			85,209 A		
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP). ************************************						EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP). ************************************							
	ATE TRANSPORA	& EQUIPMENT STA TION (7,215)	ATE I ROI ER	11 (0,400)		M&EOTHER MACHINERY & EQUIPMENT STATE PROPERTY (6,400) OUT-OF-STATE TRANSPORATION (7,215)							
SEE HTH590	SEQ. NO. 20-001.					SEE HTH590 SEQ. NO. 20-001.							
21-001													
		(1,000,000)			(1,000,000) U			(1,000,000)			(1,000,000) U		
PROMOTION	FUNDS FROM CI N (HTH590/KK) TO	HRONIC DISEASE D PRIMARY PREV	ENTION BRA	NCH (HTH590/0	GR).	`	NDS FROM CI	HRONIC DISEA: O PRIMARY PRI	EVENTION BR	ANCH (HTH59	0/GR).		
SVCS. REND OTHER SUPI DUES (-500)	GOVERNOR'S RE DERED BY OTHER PLIES (-2,241) I-STATE EMPLOY	R STATE DEPTS &	`	, ,		DETAIL OF GO SVCS. RENDER OTHER SUPPLI DUES (-500) OTHER NON-SI	ED BY OTHER ES (-2,241)	R STATE DEPTS					

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 396 of 718

Program ID:

Subject Committee:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #:

050105000000

HLT

			I	HD			SD								
		FY26			FY27			FY26			FY27				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
21-002															
			1,000,000			1,000,000 U	ı		1,000,000			1,000,000			
TRADI PROM ******** HOUS! DETAI OTHEI SERVI (345,50	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) TO PRIMARY PREVENTION BRANCH (HTH590/GR). ************************************							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) TO PRIMARY PREVENTION BRANCH (HTH590/GR). ************************************							
SEE H	TH590 SEQ	. NO. 21-001.					SEE HTH590 SI	EQ. NO. 21-001							
23-001			(136,932)			(136,932) A			(136,932)			(136,932)			
		(2.00)	(224,568)		(2.00)	(224,568) P	1	(2.00)	(224,568)		(2.00)	(224,568)			
TRADI DISEA	ASE MANAC	DS FROM PRI GEMENT (HTF	MARY PREVENT H590/GP).	`	,		DISEASE MAN	UNDS FROM P AGEMENT (H	PRIMARY PREVI TH590/GP).	`	,				
HOUS	E CONCUR	S.					SENATE CONC	CURS.							
(1) TEI (1) TEI	MP PROGRA MP PROGRA GE BENEFIT	AM SPECIALI ΓS (64%) (-87,6	ST V SR24 (#1215 ST IV SR22 (#121	431; -1.00P; -63	3,096P)	2A)	(1) TEMP PROC FRINGE BENEI	GRAM SPECIA GRAM SPECIA FITS (64%) (-87	LIST V SR24 (#1 LIST IV SR22 (#	121431; -1.00P	; -63,096P)	,932A)			
	ICES KEND	LICED DI GII													

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 397 of 718

Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #:

050105000000

			H	D						S	SD		
		FY26		<u>-</u>	FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
23-002	2.00		136,932	2.00		136,932	A	2.00		136,932	2.00		136,932
			224,568			224,568	P			224,568			224,568
TRA DISI	EASE MANA	IDS FROM PR GEMENT (HT	IMARY PREVENT H590/GP). *******					DISEASE MAN	UNDS FROM NAGEMENT (	PRIMARY PREVE HTH590/GP). ********			
(1) P (1) P	PERM PROGR PERM PROGR	RAM SPECIAL	QUEST: JIST V SR24 (#1215 JIST IV SR22 (#1214 EE - SERVICES ON	431; 1.00A; 63,	096A)			(1) PERM PRO	GRAM SPEC GRAM SPEC	REQUEST: IALIST V SR24 (#12 IALIST IV SR22 (#1 DYEE - SERVICES (	21431; 1.00A;	63,096A)	
SEE	HTH590 SEQ	NO. 23-001.						SEE HTH590 S	EQ NO. 23-00	01.			
80-001	1.00	(1.00)		1.00	(1.00)		A	1.00	(1.00)		1.00	(1.00)	
CON DISI	EASE PREVE	TION FROM T NTION AND I	EMPORARY TO PI HEALTH PROMOT	ION ADMIN (	HTH590/KK).			DISEASE PRE	SITION FROM VENTION AN	И TEMPORARY TO	OTION ADMI	N (HTH590/K	K).
(1) T	EMP OFFICE		QUEST: III SR08 (#121322; III SR08 (#121322;					· /	CE ASSISTA	REQUEST: NT III SR08 (#1213: NT III SR08 (#1213:	, ,		
A P	3.00	(1.00) (2.00)		3.00	(1.00) (2.00)		CHANGES BY MOF	3.00	(1.00) (2.00)		3.00	(1.00) (2.00)	
_	3.00	(3.00)	0	3.00	(3.00)	0	TOTAL CHANGES	3.00	(3.00)	0	3.00	(3.00)	0
A B U	46.50 1.00	2.00	7,041,748 48,706,356 1,192,408	46.50 1.00	2.00	7,041,748 48,706,356 1,192,408		46.50	2.00	7,041,748 48,706,356 1,192,408	46.50	2.00	7,041,748 48,706,356 1,192,408
о р	9.50	17.50	6,776,898	9.50	17.50	6,776,898		9.50	17.50	6,776,898	9.50	17.50	6,776,898

Page 398 of 718

Program ID:

HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 0
Subject Committee:

050106000000

HLT

**HEALTH & HOMELESSNESS** 

			H	ID						S	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.00		244,093	2.00		244,093 A		2.00		244,093	2.00		244,093 A
	2.00	0.00	244,093	2.00	0.00	244,093	_	2.00	0.00	244,093	2.00	0.00	244,093

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH.

							CHANGES BY MOF							_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	2.00		244,093	2.00		244,093	BUD. TOTALS	2.00		244,093	2.00		244,093	Α
	2.00		244 093	2.00		244 093	TOTAL BUDGET	2.00		244 093	2.00		244 093	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 399 of 718

Program ID:

HTH596

OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION

Structure #:

050107000000

ubject Committee:	HLT	HEALTH &	HOMELESSN	ESS							
			HD					S	SD		
	FY26			FY27			FY26			FY27	
EQ# Per	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	5.0	-, ,	21.00	5.00	3,221,806 A	21.00	5.00	3,221,806	21.00	5.00	3,221,806 A
7	7.00	1,424,611	7.00		1,424,611 B	7.00		1,424,611	7.00		1,424,611 E
28	3.00 5.0	0 4,646,417	28.00	5.00	4,646,417	28.00	5.00	4,646,417	28.00	5.00	4,646,417
- 1 *******	******	******	*****	*****	*****	*******	******	*******	******	******	*****
THE HAWA ACCESS TO OF HAWAI AND PROM	AII STATE MEI O MEDICAL C. II. TO PROVID	E AND MAINTAIN TH DICAL CANNABIS PRO ANNABIS FOR QUALI E AND USE DATA TO FOR BEST PRACTICES PATIENTS.	OGRAM BY EN FIED PATIENT IDENTIFY AR	NSURING SAF S IN THE STA EAS OF NEED	E TE )	THE HAWAII S ACCESS TO M OF HAWAII. T	STATE MEDIO EDICAL CAN O PROVIDE A E THE USE O	AND MAINTAIN T CAL CANNABIS P INABIS FOR QUAI AND USE DATA T IF BEST PRACTICI ATIENTS.	ROGRAM BY LIFIED PATIEI O IDENTIFY A	ENSURING S. NTS IN THE S AREAS OF NE	AFE TATE ED
6-001											
		(10,000)			(10,000) B			(10,000)			(10,000) E
REDUCE F 101-001 (HT	ГН596/КМ).	EP: N-RECURRING COST:	ŕ		*****	101-001 (HTH5	OS FOR NON- 96/KM).	): RECURRING COS	•		
						SENATE CONC	CURS.				
6-002		(102,546)			(102,546) A			(102,546)			(102,546) A
		(189,243)			(189,243) B			(189,243)			(189,243) E
REDUCE F 102-001 (HT	ГН596/КМ).	EP: N-RECURRING COST:	ŕ		*****	102-001 (HTH5	OS FOR NON- 96/KM).	e: RECURRING COS	,		
						SENATE CONC	CURS.				
6-003		(10,000)			(10,000) A			(10,000)			(10,000) A
REDUCE F 213-001 (HT	ГН596/КМ).	EP: N-RECURRING COST:	,		*****	213-001 (HTH5	OS FOR NON- 96/KM).	erecurring cos	Ź		

SENATE CONCURS.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 400 of 718

Program ID:

Subject Committee:

HTH596

OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION

Structure #:

050107000000

HLT

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			353,150			200,000 B			353,150			200,000 I
AE RE **** HC FR DE MC NE OF	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM).  ***********************************						REGULATION ************************** SENATE CONC	COR OFFICE OF (HTH596/KM). ****************** CURS.  AL CANNABIS  OVERNOR'S RE TS (FY26: 6,500 STALLATION ( PMENT (FY26:	REGISTRY AN EQUEST: 0) (FY26: 39,000) 107,650)	******	******	
101-001												
			500,000			500,000 B			500,000			500,000
AI RE *** HC FR DE	EGULATION (I	OR OFFICE OF M HTH596/KM). ************************************	CATION (50,000)	**************************************	*******		REGULATION ************* SENATE CONC FROM MEDICA DETAIL OF GO	OR OFFICE OF (HTH596/KM).  ******************  CURS.  AL CANNABIS  OVERNOR'S REMEDICAL EDU	REGISTRY AN EQUEST: JCATION (50,00	D REGULATIO	******	

Page 401 of 718

Program ID:

HTH596

OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION

Structure #: 050107000000 Subject Committee:

HLT

			H	D						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001													
			500,000			500,000	В			500,000			500,000
AΓ		R OFFICE OF 1	MEDICAL CANNA	BIS CONTROI	L AND				OR OFFICE (	OF MEDICAL CAN	NABIS CONTI	ROL AND	
	GULATION (H	,	*****					REGULATION		1). ********	******	*****	*****
	USE CONCUF		*****	******	******	*****		SENATE CON	CURS.				
FR	OM MEDICAL	. CANNABIS F	REGISTRY AND RI	EGULATION S	SPECIAL FUN	D:		FROM MEDIC.	AL CANNAB	IS REGISTRY AND	REGULATIO	N SPECIAL FU	JND:
DE	TAIL OF GOV	. CANNABIS F ΈRNOR'S REQ ΓΙΟΝ CAMPAI	QUEST:	EGULATION S	SPECIAL FUN	D:		DETAIL OF GO	OVERNOR'S I		) REGULATIO	N SPECIAL FU	JND:
DE	TAIL OF GOV	ERNOR'S REQ	QUEST:	EGULATION S	SPECIAL FUN		CHANGES BY MOF	DETAIL OF GO	OVERNOR'S I	REQUEST:	) REGULATIO	N SPECIAL FU	(112,546)
DE PU	TAIL OF GOV	ERNOR'S REQ	QUEST: IGN (500,000)	EGULATION S	SPECIAL FUN		CHANGES BY MOF	DETAIL OF GO	OVERNOR'S I	REQUEST: PAIGN (500,000)	O REGULATIO	N SPECIAL FU	
DE PU A	TAIL OF GOV	ERNOR'S REQ	QUEST: IGN (500,000) (112,546)	0.00	0.00	(112,546)	CHANGES BY MOF TOTAL CHANGES	DETAIL OF GO	OVERNOR'S I	REQUEST: PAIGN (500,000)	0.00	0.00	(112,546)
DE PU A	TAIL OF GOV BLIC EDUCA	ERNOR'S REC	QUEST: IGN (500,000) (112,546) 1,153,907			(112,546) 1,000,757		DETAIL OF GO	OVERNOR'S I ATION CAM	REQUEST: PAIGN (500,000) (112,546) 1,153,907			(112,546) 1,000,757
DE PU A B	TAIL OF GOV BLIC EDUCA <sup>*</sup> 0.00	TERNOR'S REQ TION CAMPAI 0.00	QUEST: IGN (500,000) (112,546) 1,153,907 1,041,361	0.00	0.00	(112,546) 1,000,757 888,211	TOTAL CHANGES	DETAIL OF GO PUBLIC EDUC	OVERNOR'S I ATION CAM 0.00	REQUEST: PAIGN (500,000)  (112,546) 1,153,907  1,041,361	0.00	0.00	(112,546) 1,000,757 888,211

Page 402 of 718

Program ID:

HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #:

050401000000

			H	łD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	125.00		9,177,804	125.00		9,177,804	A	125.00		9,177,804	125.00		9,177,804
	27.00		4,038,864	27.00		4,038,864	В	27.00		4,038,864	27.00		4,038,864 I
	2.00		158,000	2.00		158,000	N	2.00		158,000	2.00		158,000 N
	3.00		271,269	3.00		271,269	U	3.00		271,269	3.00		271,269 U
	2.00		396,994	2.00		396,994	P	2.00		396,994	2.00		396,994
-	159.00	0.00	14,042,931	159.00	0.00	14,042,931		159.00	0.00	14,042,931	159.00	0.00	14,042,931
10-001			(45,216)			(45,216)	A			(45,216)			(45,216) A
TR.	RVICES FOR I	NDS FROM OT ENVIRONMEN	THER CURRENT E	RVICES (HTH	610/FN).	****		SERVICES FOR	UNDS FROM R ENVIRONM	OTHER CURRENT IENTAL HEALTH	SERVICES (HT	H610/FN).	
***	TICE CONCLE							SENATE CONC	TIRS				
*** HO	USE CONCUF							SENATE CONC		NE OVERE			
*** HO DE	TAIL OF GOV	RS. ERNOR'S REC PPLIES (-45,21						SENATE CONC DETAIL OF GO OPERATING SI	OVERNOR'S I				

Page 403 of 718

Program ID:

HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 0
Subject Committee:

050401000000

EEP

		HD					1	SD		
FY	6		FY27			FY26			FY27	
CQ# Perm Ter	ıp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002	45,216			45,216 A			45,216			45,216
SERVICES FOR ENVIR  ***********************************	OM OTHER CURRENT I ONMENTAL HEALTH SI ************************************	ERVICES (HTF	H610/FN). ********		SERVICES FOR ***************** SENATE CONC DETAIL OF GO	UNDS FROM OR ENVIRONME ************************************	1) PERM VECTO	SERVICES (H'	TH610/FN).	
00-001 1.00	38,394	1.00		76,788 A	1.00		38,394	1.00		76,788
EXECUTIVE REQUEST ADD POSTION AND FU ADMIN (HTH610/FL).	: JNDS FOR ENVIRONME:			****	ADMIN (HTH6	AND FUNDS 10/FL).	FOR ENVIRONN			*****
,										

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 404 of 718

Program ID:

HTH610 050401000000 ENVIRONMENTAL HEALTH SERVICES

Structure #: 0:
Subject Committee:

EEP

			I	HD					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001	1.00		46,722	1.00		93,444 A	1.00		46,722	1.00		93,444
AD: (HT	TH610/FN).	AND FUNDS F	FOR ENVIRONME:			*****	(HTH610/FN).	N AND FUNDS	FOR ENVIRONM			
(1) 1 46,7		,444)	QUEST: HEALTH SPECIAI	LIST VI SR26	/#96134H; 1.00;	FY26:	DETAIL OF GO (1) PERM ENVI FY26: 46,722; F 6-MONTH DEL	IRONMEMTAI 'Y27: 93,444)	EQUEST: L HEALTH SPEC	IALIST VI SR2	26 (#96134H; 1.00	);
102-001												
	7.00		448,625	7.00		897,251 B	7.00		448,625	7.00		897,251
AD (HT	TH610/FQ).	S AND FUNDS	FOR ENVIRONM				(HTH610/FQ).	NS AND FUND	S FOR ENVIRON			
НО	USE CONCUI	RS.					SENATE CONC	CURS.				
FRO	OM SANITAT	TION AND ENV	VIRONMENTAL H	EALTH SPEC	IAL FUND:		FROM SANITA	TION AND EN	NVIRONMENTAL	L HEALTH SPI	ECIAL FUND:	
	PERM FOOD 376)	SAFETY SPEC	CIALIST V SR24 (# CIALIST IV SR22 (#	#96158H, #961			FY27: 86,376) (6) PERM FOOI #96161H, #9616	D SAFETY SPE D SAFETY SPE	EQUEST: ECIALIST V SR24 ECIALIST IV SR2 1.00 EACH; FY26	2 (#96158H, #9	6159H, #96160H	
#96 FRI	161H, #96162	ITS (FY26: 175,	00 EACH; FY26: 38 ,073; FY27: 350,147	,		,	EACH) FRINGE BENE	FITS (FY26: 17	5,073; FY27: 350,	147)		

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 405 of 718

Program ID:

HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000 Subject Committee:

EEP

			I	HD						5	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	2.00		85,116	2.00		170,232	CHANGES BY MOF	2.00		85,116	2.00		170,232	A
В	7.00		448,625	7.00		897,251		7.00		448,625	7.00		897,251	В
_	9.00	0.00	533,741	9.00	0.00	1,067,483	TOTAL CHANGES	9.00	0.00	533,741	9.00	0.00	1,067,483	
A	127.00		9,262,920	127.00		9,348,036	BUD. TOTALS	127.00		9,262,920	127.00		9,348,036	A
В	34.00		4,487,489	34.00		4,936,115		34.00		4,487,489	34.00		4,936,115	В
N	2.00		158,000	2.00		158,000		2.00		158,000	2.00		158,000	N
U	3.00		271,269	3.00		271,269		3.00		271,269	3.00		271,269	U
P	2.00		396,994	2.00		396,994		2.00		396,994	2.00		396,994	P
_	168.00		14,576,672	168.00		15,110,414	TOTAL BUDGET	168.00		14,576,672	168.00		15,110,414	

Page 406 of 718

Program ID:

HTH710

STATE LABORATORY SERVICES

Structure #:

050402000000

			-	TD.						~	(D)		
			H	ID						S	SD		
	_	FY26		_	FY27			_	FY26		_	FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	67.00		10,035,180	67.00		10,035,180		67.00		10,035,180	67.00		10,035,180
	0.75	2.00	272,901	0.75	2.00	272,901		0.75	2.00	272,901	0.75	2.00	272,901
	0.25	9.00	1,029,222	0.25	9.00	1,029,222		0.05	9.00	1,029,222	0.25	9.00	1,029,222
	0.25	2.00	23,967	0.25	2.00	23,967		0.25	2.00	23,967	0.25	2.00	23,967
_		2.00	429,999		2.00	429,999	P —		2.00	429,999		2.00	429,999
_	68.00	13.00	11,791,269	68.00	13.00	11,791,269		68.00	13.00	11,791,269	68.00	13.00	11,791,269
- 1							1						
****	*****	******	***********	******	******	*****				*******			*****
			IE EFFECTIVENES							THE EFFECTIVEN G SPECIALIZED L.			2
			SPECIALIZED LAB			OLIG				G SPECIALIZED L. S, DEPARTMENTA			
	ALTH CARE F FICIAL AGEN		DEPARTMENTAL F	PROGRAMS, A	AND 10 VARI	OUS		OFFICIAL AGE		, DEI AKTMENTA	LIKOGRAMS	, AND TO VE	adoos
OH	TCIAL AGEN	JIES.					I						
6-001			(1,000,000)			(1,000,000)	A			(1,000,000)			(1,000,000)
EXI	ECUTIVE BUI	GET PREP:						EXECUTIVE B	UDGET PREI	D:			
			ECURRING COSTS	ACT 164, SLI	H 2023 SEQ.					RECURRING COS	TS ACT 164, S	LH 2023 SEQ.	
403	-001 (HTH710	MK).						403-001 (HTH7)	10/MK).				
****	*****	*****	******	******	*****	*****		********	******	*******	*****	******	*****
								SENATE CONC	URS.				
							,						
100-001	1.00		83,000	1.00		156,000	A	1.00		83,000	1.00		156,000
		UEST:	83,000	1.00		156,000	A		EOUEST:	83,000	1.00		156,000
EXI	ECUTIVE REQ		83,000 FOR STATE LABOI		RVICES	156,000	A	EXECUTIVE R		83,000 S FOR STATE LAE		SERVICES	156,000
EXI ADI	ECUTIVE REQ		,		RVICES	156,000	A	EXECUTIVE R		,		SERVICES	156,000
EXI ADI (HT	ECUTIVE REQ D POSITION A H710/MB).	ND FUNDS F	,	RATORIES SE		,	A	EXECUTIVE RI ADD POSITION (HTH710/MB).	I AND FUND	,	BORATORIES		
EXI ADI (HT	ECUTIVE REQ D POSITION A H710/MB).	ND FUNDS F	FOR STATE LABOI	RATORIES SE		,	A	EXECUTIVE RI ADD POSITION (HTH710/MB).	N AND FUND	S FOR STATE LAE	BORATORIES		
EXI ADI (HT ****	ECUTIVE REC D POSITION A H710/MB). ************************************	**************************************	FOR STATE LABOI	RATORIES SE		,	A	EXECUTIVE RI ADD POSITION (HTH710/MB).	AND FUND	S FOR STATE LAE	BORATORIES		
EXI ADI (HT **** HOI	ECUTIVE REQ D POSITION A H710/MB). ************************************	ND FUNDS F  ******** S.  ERNOR'S REC	FOR STATE LABOI	RATORIES SE	******	*****	A	EXECUTIVE RI ADD POSITION (HTH710/MB). ************************************	I AND FUND	S FOR STATE LAE	BORATORIES :	******	*****
EXI ADI (HT **** HOI DET	ECUTIVE REQ D POSITION A H710/MB). ************************************	ND FUNDS F  ******** S.  ERNOR'S REC	FOR STATE LABOI	RATORIES SE	******	*****	A	EXECUTIVE RI ADD POSITION (HTH710/MB). ************************************	I AND FUND	S FOR STATE LAE	BORATORIES :	******	*****
EXH ADD (HT ***** HOD DET (1) D	ECUTIVE REQ D POSITION A H710/MB). ************************************		FOR STATE LABOI	RATORIES SE	); FY26: 75,000	);	A	EXECUTIVE RI ADD POSITION (HTH710/MB). ****************** SENATE CONC  DETAIL OF GC (1) PERM CLIN FY27: 150,000) CLIN. LAB. DII	VAND FUND	S FOR STATE LAE ************************************	BORATORIES : ************************************	.00; FY26: 75,	000;
EXI ADD (HT **** HOI DET (1) D FY2 CLI	ECUTIVE REQ D POSITION A H710/MB). ************************************	************* S. ERNOR'S REC AL LABORA'	FOR STATE LABOR ************************* QUEST: TORY DIRECTOR	RATORIES SE	); FY26: 75,000	);	A	EXECUTIVE RI ADD POSITION (HTH710/MB). **************** SENATE CONC  DETAIL OF GC (1) PERM CLIN FY27: 150,000) CLIN. LAB. DII MISC (FY26: 5,	VAND FUND  CURS.  VERNOR'S F ICAL LABOI  R. TRAVEL, F 000; FY27: 6,	S FOR STATE LAE ************************************	BORATORIES : ************************************	.00; FY26: 75, S, TELEPHO!	**************************************
EXI ADD (HT **** HOI DET (1) I FY2 CLI (FY	ECUTIVE RECD POSITION A H710/MB).  ***********************************	************* S.  ERNOR'S RECAL LABORA'  FRAVEL, FUI 7: 6,000)	FOR STATE LABOR ************************* QUEST: TORY DIRECTOR	RATORIES SE	); FY26: 75,000	);	A	EXECUTIVE RI ADD POSITION (HTH710/MB). **************** SENATE CONC  DETAIL OF GC (1) PERM CLIN FY27: 150,000) CLIN. LAB. DII MISC (FY26: 5,	VAND FUND  CURS.  VERNOR'S F ICAL LABOI  R. TRAVEL, F 000; FY27: 6,	S FOR STATE LAE ************************************	BORATORIES : ************************************	.00; FY26: 75, S, TELEPHO!	000;

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 407 of 718

Program ID:

HTH710

STATE LABORATORY SERVICES

Structure #: 05
Subject Committee:

050402000000 ee: HLT

			Н	D						S	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	1.00		(917,000)	1.00		(844,000)	CHANGES BY MOF	1.00		(917,000)	1.00		(844,000)
_	1.00	0.00	(917,000)	1.00	0.00	(844,000)	TOTAL CHANGES	1.00	0.00	(917,000)	1.00	0.00	(844,000)
A	68.00		9,118,180	68.00		9,191,180	BUD. TOTALS	68.00		9,118,180	68.00		9,191,180
В	0.75	2.00	272,901	0.75	2.00	272,901		0.75	2.00	272,901	0.75	2.00	272,901 I
N		9.00	1,029,222		9.00	1,029,222			9.00	1,029,222		9.00	1,029,222
W	0.25		23,967	0.25		23,967		0.25		23,967	0.25		23,967
P		2.00	429,999		2.00	429,999			2.00	429,999		2.00	429,999 I
_	69.00	13.00	10,874,269	69.00	13.00	10,947,269	TOTAL BUDGET	69.00	13.00	10,874,269	69.00	13.00	10,947,269

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 408 of 718

Program ID:

HTH720

HEALTH CARE ASSURANCE

Structure #:

Subject Committee:

050403000000

HLT

			H	D					S	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	22.55	2.00	3,846,417	22.55	2.00	3,846,417 A	22.55	2.00	3,846,417	22.55	2.00	3,846,417 A
	2.85		2,105,000	2.85		2,105,000 B	2.85		2,105,000	2.85		2,105,000 E
	21.60		4,841,562	21.60		4,841,562 P	21.60		4,841,562	21.60		4,841,562
-	47.00	2.00	10,792,979	47.00	2.00	10,792,979	47.00	2.00	10,792,979	47.00	2.00	10,792,979
- 1			*****				********	*****	******	*****	*****	****
AS		EALTH, WELF	AND ENFORCE MII ARE, AND SAFET			CARE		HEALTH, WE	H AND ENFORCE : LFARE, AND SAFI S.			
10-001												
	(1.00)		(68,280)	(1.00)		(68,280) B	(1.00)		(68,280)	(1.00)		(68,280) I
TR. PEI	RSONAL SER	SITION AND F VICES FOR H	(68,280) FUNDS FROM PERSEALTH CARE ASSI	URANCE (HT	H720/MP).	(68,280) B	PERSONAL SE	OSITION ANI RVICES FOR	(68,280)  D FUNDS FROM PI  HEALTH CARE A	SSURANCE (H	HTH720/MP).	(68,280)
TR. PEI	ECUTIVE REC ADE-OFF POS RSONAL SER	SITION AND F VICES FOR H	UNDS FROM PERS	SONAL SERV URANCE (HT	H720/MP).		EXECUTIVE R TRADE-OFF PO PERSONAL SE	OSITION ANI RVICES FOR	D FUNDS FROM PI HEALTH CARE A	ERSONAL SER SSURANCE (F	HTH720/MP).	
TR. PEI *** HO	ECUTIVE RECADE-OFF POS RSONAL SER' ************************************	SITION AND F VICES FOR H ************************************	UNDS FROM PERS	SONAL SERV URANCE (HT	H720/MP).		EXECUTIVE RI TRADE-OFF PO PERSONAL SE ************************************	OSITION ANI RVICES FOR ************************************	D FUNDS FROM PI HEALTH CARE A	ERSONAL SER SSURANCE (F *************	HTH720/MP). *******	, , ,
TR. PEI *** HO FR0 DE (1)	ECUTIVE RECADE-OFF POS RSONAL SER' **************** OUSE CONCUR OM OFFICE O	SITION AND F VICES FOR H ******************* RS. F HEALTH CA FERNOR'S REG PATIONAL TH	EUNDS FROM PERSEALTH CARE ASSI ***********************************	SONAL SERV URANCE (HT ************************************	H720/MP). ************************************		EXECUTIVE RI TRADE-OFF PO PERSONAL SE ************************************	OSITION ANI RVICES FOR ************* CURS.  OF HEALTH OVERNOR'S F	D FUNDS FROM PI HEALTH CARE A ************************************	ERSONAL SER SSURANCE (F ************************************	HTH720/MP). ************************************	

Page 409 of 718

Program ID:

HTH720

HEALTH CARE ASSURANCE

Structure #: 0:
Subject Committee:

050403000000

HLT

			I	HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002												
	1.00		68,280	1.00		68,280 B	1.00		68,280	1.00		68,280
TR PE ***	RSONAL SER	SITION AND F RVICES FOR HI	UNDS FROM PER EALTH CARE ASS	SURANCE (HT	H720/MP).	****	PERSONAL SE	OSITION AND RVICES FOR I	FUNDS FROM P HEALTH CARE A	ASSURANCE (	HTH720/MP).	****
FR	OM OFFICE (	OF HEALTH CA	ARE ASSURANCE	SPECIAL FUI	ND:		FROM OFFICE	OF HEALTH	CARE ASSURAN	CE SPECIAL F	FUND:	
(1)			QUEST: DUCATOR SR22 (#	27458; 1.00; 68	3,280)		DETAIL OF GO (1) PERM PUBI FRINGE BENE	LIC HEALTH I	EQUEST: EDUCATOR SR22	2 (#27458; 1.00;	; 68,280)	
RE	DESCRIBED	POSITION.					REDESCRIBE	POSITION.				
SE	E HTH720 SE	Q. NO. 10-001.					SEE HTH720 S	EQ. NO. 10-001	1.			
11-001	(1.00)			(1.00)		A	(1.00)			(1.00)		
TR PE	RSONAL SER	SITION AND F RVICES FOR HI	UNDS FROM PER EALTH CARE ASS	SURANCE (HT	H720/MP).	****	PERSONAL SE	OSITION AND RVICES FOR I	FUNDS FROM P HEALTH CARE A	ASSURANCE (	HTH720/MP).	*****
HC	OUSE DOES N	NOT CONCUR.					SENATE DOES	NOT CONCU	R.			
	EAKOUT AS		JTRITIONIST SR2	2 (#38836; -1.0	0)		BREAKOUT A (1) PERM PUBI		NUTRITIONIST S	R22 (#38836; -	1.00)	
	PERM PUBL	IC HEALTH NO										
(1) DE	TAIL OF GO	VERNOR'S REC		2 (#38836; -1.0	0; -72,660)		DETAIL OF GO (1) PERM PUBI		EQUEST: NUTRITIONIST S	R22 (#38836; -	1.00; -72,660)	

Page 410 of 718

Program ID:

HTH720

HEALTH CARE ASSURANCE

Structure #: 0:
Subject Committee:

050403000000

HLT

			H	ID					2	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-002	1.00		72,660	1.00		72,660 A	1.00		72,660	1.00		72,660 A
TRA PER **** HOU DET (1) F	SONAL SERV ****************** USE CONCUR TAIL OF GOV PERM REGIST DESCRIBED P	ITION AND FUVICES FOR HE ************************************	JNDS FROM PERS ALTH CARE ASS ***********************************	URANCE (H1	ΓH720/MP).	****	PERSONAL SEI ************************************	OSITION AND RVICES FOR F STATEMENT OF THE STATEMENT OF TH	SE V SR24 (#3883	SSURANCE (1.************	HTH720/MP).	*****
							SEE IIII/20 SE	.Q. NO. 11-001	•			
100-001			111,127			111,127 A			111,127			111,127 A
ADI **** HOU BRE	************* USE DOES NO EAKOUT AS F	R HEALTH CAI	RE ASSURANCE (************************************	*******	*****	, :	EXECUTIVE RI ADD FUNDS FO ************************************	EQUEST: DR HEALTH C	111,127 CARE ASSURANC	*******	*******	, .
EXE ADI **** HOU BRE NON	D FUNDS FOR ************* USE DOES NO EAKOUT AS F	R HEALTH CAI ************ OT CONCUR. FOLLOWS: PLOYEE SERV	RE ASSURANCE	**************************************	**************************************	, :	EXECUTIVE RI ADD FUNDS FO ************************************	EQUEST:  DR HEALTH C  *************  NOT CONCUI  S FOLLOWS:  MPLOYEE SER  MPLOYEE SER	111,127  CARE ASSURANCE  ***********************************	E BASIS (CCF	FH) (101,207)	, .

Page 411 of 718

Program ID:

HTH720

HEALTH CARE ASSURANCE

Structure #: 0:
Subject Committee:

050403000000 ee: HLT

			Н	ID						S	SD		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001													
			250,000				В			250,000			
AD *** HO	USE CONCUR	R HEALTH CA ************************************	ARE ASSURANCE (  ***********************************		*****	****		**************************************	OR HEALTH ************ CURS.	CARE ASSURANC			******
DE	TAIL OF COV	EDMODIC DE	OLIECT.					DETAIL OF GO	OVERNOR'S I	REQUEST:			
CIV	TAIL OF GOV		FUND (FY26: 250,0	000)		182 787	CHANGES BY MOE	DETAIL OF GO		ГҮ FUND (FY26: 2:	50,000)		192 797
			•	000)		183,787	CHANGES BY MOF			•	50,000)		183,787
CIV A			FUND (FY26: 250,0	0.00	0.00	183,787	CHANGES BY MOF TOTAL CHANGES			183,787	0.00	0.00	183,787
CIV A	IL MONETAF	RY PENALTY	183,787 250,000	,	0.00			CIVIL MONET	ARY PENAL	183,787 250,000	. ,	0.00	183,787
A B	VIL MONETAR 0.00	0.00	FUND (FY26: 250,0 183,787 250,000 433,787	0.00		183,787	TOTAL CHANGES	O.00	O.00	183,787 250,000 433,787	0.00		183,787 4,030,204
A B A	0.00 22.55	0.00	183,787 250,000 433,787 4,030,204	0.00		183,787 4,030,204	TOTAL CHANGES	0.00 22.55	O.00	183,787 250,000 433,787 4,030,204	0.00		

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 412 of 718

Program ID:

HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

Structure #:

050103000000

Subject Cor		HLT		HOMELESSN								
		EN/A/	H	ID	TILIAN			TIT 70 C		SD	TIV OF	
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	10.00	1.40	54,035,067	10.00	1.40	54,035,067 A	10.00	1.40	54,035,067	10.00	1.40	54,035,067 A
		6.00	22,323,419		6.00	22,323,419 B		6.00	22,323,419		6.00	22,323,419 B
_		3.00	420,000		3.00	420,000 P		3.00	420,000		3.00	420,000 F
	10.00	10.40	76,778,486	10.00	10.40	76,778,486	10.00	10.40	76,778,486	10.00	10.40	76,778,486
- 1						_			*****			
TH QU ST	REATENING S ALITY EMER ATEWIDE SYS	SITUATIONS GENCY MED STEM CAPAE	EATH, INJURY, AN BY ASSURING TH DICAL CARE THRO BLE OF PROVIDING Y PREVENTION SE	E AVAILABI UGH THE DE G COORDINA	LITY OF HIGH EVELOPMENT	I OF A	THREATENIN QUALITY EMI STATEWIDE S	G SITUATIO ERGENCY M SYSTEM CAP	DEATH, INJURY, NS BY ASSURING EDICAL CARE TH ABLE OF PROVID JRY PREVENTION	THE AVAILAE ROUGH THE D ING COORDIN	BILITY OF HI DEVELOPME	GH NT OF A
6-001			(1,600,000)			(1,600,000) A			(1,600,000)			(1,600,000) A
RE 210	00-001 (HTH73	FOR NON-R 0/MQ).	ECURRING COSTS	ŕ		*****	2100-001 (HTH	DS FOR NON 730/MQ). *******	P: -RECURRING COS	ĺ	•	
6-002			(500,000)			(500,000) A			(500,000)			(500,000) A
RE:	00-001 (HTH73	FOR NON-R 0/MQ).	ECURRING COSTS	ŕ		*****	3100-001 (HTH	DS FOR NON 730/MQ). *******	P: -RECURRING COS	ŕ		

Page 413 of 718

Program ID:

HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

Structure #:

050103000000

Subject Con	nmittee:	HLT	HEALTH &	HOMELESSN	ESS		+						
			I	<del>I</del> D						1	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001			3,716,836			3,947,578	A			3,716,836			3,947,578
ADI PRE ****	EVENTION SY	R EMERGENO /STEM (HTH/ *******	CY MEDICAL SER 730/MQ).			****		PREVENTION	FOR EMERGI SYSTEM (H'	ENCY MEDICAL S TH730/MQ). ********			*****
EM: FY2 EM:	27: 3,783,000)	CE STATEWI	QUEST: DE - 911 GROUND DE - AEROMEDIC					FY27: 3,783,00	ANCE STATE 00) ANCE STATE	REQUEST: WIDE - 911 GROU WIDE - AEROMEI			
101-001			1,600,000			1,600,000	A			1,600,000			1,600,000
ADI PRE	EVENTION SY	R EMERGENO STEM (HTH	CY MEDICAL SER' 730/MQ).			*****		PREVENTION	FOR EMERGI SYSTEM (H	ENCY MEDICAL S TH730/MQ). ********			*****
НО	USE CONCUF	RS.						SENATE CON	CURS.				
	ΓAIL OF GOV RVICES ON A		QUEST: EMS MOLOKAI (1	,600,000)				DETAIL OF GO SERVICES ON		REQUEST: S - EMS MOLOKA	I (1,600,000)		
A			3,216,836			3,447,578	CHANGES BY MOF			3,216,836			3,447,578
_	0.00	0.00	3,216,836	0.00	0.00	3,447,578	TOTAL CHANGES	0.00	0.00	3,216,836	0.00	0.00	3,447,578
A	10.00	1.40	57,251,903	10.00	1.40	57,482,645	BUD. TOTALS	10.00	1.40	57,251,903	10.00	1.40	57,482,645
В		6.00	22,323,419		6.00	22,323,419			6.00	22,323,419		6.00	22,323,419
P		3.00	420,000		3.00	420,000			3.00	420,000		3.00	420,000
-	10.00	10.40	79,995,322	10.00	10.40	80,226,064	TOTAL BUDGET	10.00	10.40	79,995,322	10.00	10.40	80,226,064
-	10.00			10.00			TOTAL BUDGET	10.00			10.00		

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 414 of 718

Program ID:

HTH760

HEALTH STATUS MONITORING

Structure #:

050502000000 HLT

				TD.						ND.		
		FY26	ŀ	ID	FY27			FY26		SD	FY27	
CEO "										ъ.		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	38.50	3.00	2,538,908	38.50	3.00	2,538,908 A	38.50	3.00	2,538,908	38.50	3.00	2,538,908 A
	5.00	2.00	530,318	5.00	2.00	530,318 B	5.00	2.00	530,318	5.00	2.00	530,318 B
	3.00		627,294	5.00		627,294 P	5.00		627,294	5.00		627,294 P
	43.50	5.00	3,696,520	43.50	5.00	3,696,520	43.50	5.00	3,696,520	43.50	5.00	3,696,520
OB RE AS	JECTIVE: TO LEVANT, POI SESS THE HE	COLLECT, PR PULATION-BA ALTH STATUS	**************************************	E, AND DISSE FIMELY FASE ULTI-ETHNIC	EMINATE HON IN ORDE POPULATION	ER TO	OBJECTIVE: ' RELEVANT, I ASSESS THE	TO COLLECT, POPULATION HEALTH STA	PROCESS, ANAL PROCESS, ANAL BASED DATA IN TUS OF HAWAII'S STATISTICAL/LE	YZE, AND DIS A TIMELY FA: MULTI-ETHN	SEMINATE SHION IN OR IC POPULAT	DER TO
6-001			(113,616)			(113,616) A			(113,616)			(113,616) A
RE 213	3-003 (HTH760	S FOR NON-RE D/MS).	CURRING COSTS	ŕ		*****	213-003 (HTH	DS FOR NON 760/MS). *******	e: -RECURRING COS			
6-002			(230,000)			(230,000) A			(230,000)			(230,000) A
RE 210	00-001 (HTH76	S FOR NON-RE 60/MS).	CURRING COSTS	ŕ		*****	2100-001 (HTI	DS FOR NON 1760/MS). *******	e: PRECURRING COS	,		

Page 415 of 718

Program ID:

HTH760

HEALTH STATUS MONITORING

Structure #: 0:
Subject Committee:

050502000000

HLT

			H	łD						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001			821,100				A			821,100			
ADD ***** HOU DETA COM OFFI	************* JSE CONCUR AIL OF GOV IMERCIAL P ICE MOVINC	R HEALTH ST ****************** RS. ERNOR'S REC PROPERTY UT G EXPENSE (F	TILITIES (FY26: 65	,550)		*****		SENATE CONC DETAIL OF GO COMMERCIAL OFFICE MOVI	OR HEALTH	STATUS MONITO ************************************	65,550)	,	*****
101-001			63,096			63,096	A			63,096			63,096
ADD ****		R HEALTH ST	ATUS MONITORII	`	/	*****			FOR HEALTH	STATUS MONITO		- /	*****
PERS		ERNOR'S REQ VICES FOR (1)	QUEST: ) PERM RESEARC!	H & STATICIA	AN IV SR22			DETAIL OF GO PERSONAL SE (#12468; 63,096	ERVICES FOR	REQUEST: A (1) PERM RESEA	RCH & STATIS	STICIAN IV S	R22
A			540,580			(280,520)	CHANGES BY MOF			540,580			(280,520)
_	0.00	0.00	540,580	0.00	0.00	(280,520)	TOTAL CHANGES	0.00	0.00	540,580	0.00	0.00	(280,520)
Α	38.50	3.00	3,079,488	38.50	3.00	2,258,388	BUD. TOTALS	38.50	3.00	3,079,488	38.50	3.00	2,258,388
В		2.00	530,318		2.00	530,318			2.00	530,318		2.00	530,318
P	5.00		627,294	5.00		627,294		5.00		627,294	5.00		627,294
_	43.50	5.00	4,237,100	43.50	5.00	3,416,000	TOTAL BUDGET	43.50	5.00	4,237,100	43.50	5.00	3,416,000

Page 416 of 718

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 04
Subject Committee:

040101000000

EEP

			H	ID					S	SD		
		FY26			FY27			FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	82.00	1.00	6,748,498	82.00	1.00	6,748,498 A	82.00	1.00	6,748,498	82.00	1.00	6,748,498
	59.00	4.00	80,828,503	59.00	4.00	80,828,503 B	59.00	4.00	80,828,503	59.00	4.00	80,828,503
	33.50	1.00	17,415,960	33.50	1.00	17,415,960 N	33.50	1.00	17,415,960	33.50	1.00	17,415,960
	2.00		3,010,013	2.00		3,010,013 U	2.00		3,010,013	2.00		3,010,013
	43.00		260,493,454	43.00		260,493,454 W	43.00		260,493,454	43.00		260,493,454
	7.25	4.00	6,440,559	7.25	4.00	6,440,559 P	7.25	4.00	6,440,559	7.25	4.00	6,440,559
	226.75	10.00	374,936,987	226.75	10.00	374,936,987	226.75	10.00	374,936,987	226.75	10.00	374,936,987
- 1												
****	*****	*****	******	*****	*****	*****	********	******	******	******	*****	*****
			AND ENHANCE EN D ECOLOGICAL HE			Y AS			E AND ENHANCE I AND ECOLOGICAL		-	TY AS
4-001												
			63,440			63,440 B			63,440			63,440
												,
			3,011			3,011 U			3,011			,
			3,011 21,145			3,011 U 21,145 W			*			3,011
EXE	CUTIVE BUI	OGET PREP:				- /-	EXECUTIVE B	UDGET PRE	3,011 21,145			3,011
ADD	FUNDS FOR	R COLLECTI	21,145 VE BARGAINING C		******	21,145 W	ADD FUNDS F	OR COLLEC	3,011 21,145		*****	3,011 21,145
ADD	FUNDS FOR	R COLLECTI	21,145		*****	21,145 W	ADD FUNDS F	OR COLLEC	3,011 21,145 P: TIVE BARGAINING		******	3,011 21,145
ADD ****	FUNDS FOR	R COLLECTI	21,145 VE BARGAINING C		******	21,145 W	ADD FUNDS F	OR COLLEC	3,011 21,145 P: TIVE BARGAINING		******	3,011 21,145
ADD	FUNDS FOR	R COLLECTI	21,145 VE BARGAINING C		******	21,145 W	ADD FUNDS F	OR COLLEC	3,011 21,145 P: TIVE BARGAINING		******	3,011 21,145
ADD ****	FUNDS FOR	R COLLECTI	21,145 VE BARGAINING C		·******	21,145 W	ADD FUNDS F	OR COLLEC	3,011 21,145 P: TIVE BARGAINING		******	3,011 21,145 ********
6-001  EXE RED 100-0	CUTIVE BUI DUCE FUNDS 001 (HTH840	COLLECTI ***********  DGET PREP: FOR NON-R /FF).	21,145  VE BARGAINING C ************************************	**************************************	H 2023 SEQ.	21,145 W  *******  (13,287,736) N (3,770,023) P	ADD FUNDS F ************* SENATE CONC  EXECUTIVE B REDUCE FUNI 100-001 (HTH8	OR COLLEC ************ CURS.  UDGET PRE DS FOR NON 40/FF).	3,011 21,145 P: TIVE BARGAINING **********************************	STS ACT 164, S	LH 2023 SEÇ	3,011 21,145 ************************************

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 417 of 718

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 0 Subject Committee:

040101000000

EEP

			H	ID					\$	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001	1.00		46,722	1.00		93,444 A	1.00		46,722	1.00		93,444 A
AD (HT **** HO DE	TH840/FJ). ************** USE CONCUI TAIL OF GOV PERM PROGE	AND FUNDS F  ***********************************	OR ENVIRONMEN  **********************************	******	******		(HTH840/FJ). ******************* SENATE CONC	V AND FUNDS	FOR ENVIRONN  ******************  EQUEST: LIST VI SR26 (#9	******	******	
6-M	ONTH DELA	Y IN HIRE.	76,788	2.00		153,576 A	6-MONTH DEL	AY IN HIRE.	76,788	2.00		153,576
	ECUTIVE REG	•	FOR ENVIRONME		AGEMENT	155,570 A	EXECUTIVE RI ADD POSITION		S FOR ENVIRON		NAGEMENT	155,570
(HT) ***	TH840/FG).		*******	*******	******	*****	(HTH840/FG). ************** SENATE CONC		******	*******	******	*****
(HT **** HO DE	TH840/FG). ************** USE CONCUI TAIL OF GOV PERM ENVIR	RS. /ERNOR'S REÇ :ONMENTAL F		IST IV SR22 (i			SENATE CONC DETAIL OF GC (2) PERM ENVI	URS. VERNOR'S RE RONMENTAL		ALIST IV SR2.		

Page 418 of 718

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 04
Subject Committee:

040101000000

EEP

			1	HD					5	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001	5.00		191,970	5.00		383,940 A	5.00		191,970	5.00		383,940 A
AD (H7	TH840/FG).	S AND FUNDS	FOR ENVIRONM			*****	(HTH840/FG).	NS AND FUND	OS FOR ENVIRON			*****
(2) FY: (1) (1) 76,' (1)	PERM ENV E 26: 38,394 EA PERM PLAN PERM CONT 788)	CH; FY27: 76,7 NER IV SR22 (# RACTS SPECIA	ALIST IV SR22 (#	26: 38,394; FY2 46H; 1.00; FY2	27: 76,788) 26: 38,394; FY2	7:	FY26: 38,394 E (1) PERM PLA1 (1) PERM CON 76,788)	HEALTH SPE ACH; FY27: 76 NNER IV SR22 TRACTS SPEC	CIALIST IV SR22	Y26: 38,394; F 6146H; 1.00; F	Y27: 76,788) Y26: 38,394; FY	727:
6-M	IONTH DELA	AY IN HIRE.					6-MONTH DEL	LAY IN HIRE.				
104-001												
			6,245,875			5,354,942 P			6,245,875			5,354,942 P
AD		R ENVIRONM	ENTAL MANAGE *******	,	,	*****		OR ENVIRON	MENTAL MANA	`	,	*****
		VERNOR'S REQ A FEE BASIS (N	QUEST: ION-STATE) (FY2	26: 6,245,875; F	Y27: 5,354,942	)	DETAIL OF GO SERVICES ON		EQUEST: (NON-STATE) (F	Y26: 6,245,875	; FY27: 5,354,94	42)

Page 419 of 718

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 04
Subject Committee:

040101000000 ee: EEP

			H	D						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	8.00		315,480	8.00		630,960	CHANGES BY MOF	8.00		315,480	8.00		630,960
В			63,440			63,440				63,440			63,440
N			(13,287,736)			(13,287,736)				(13,287,736)			(13,287,736)
U			3,011			3,011				3,011			3,011
W			21,145			21,145				21,145			21,145
P			2,475,852			1,584,919				2,475,852			1,584,919
-	8.00	0.00	(10,408,808)	8.00	0.00	(10,984,261)	TOTAL CHANGES	8.00	0.00	(10,408,808)	8.00	0.00	(10,984,261)
A	90.00	1.00	7,063,978	90.00	1.00	7,379,458	BUD. TOTALS	90.00	1.00	7,063,978	90.00	1.00	7,379,458
В	59.00	4.00	80,891,943	59.00	4.00	80,891,943		59.00	4.00	80,891,943	59.00	4.00	80,891,943
N	33.50	1.00	4,128,224	33.50	1.00	4,128,224		33.50	1.00	4,128,224	33.50	1.00	4,128,224
U	2.00		3,013,024	2.00		3,013,024		2.00		3,013,024	2.00		3,013,024
W	43.00		260,514,599	43.00		260,514,599		43.00		260,514,599	43.00		260,514,599
P	7.25	4.00	8,916,411	7.25	4.00	8,025,478		7.25	4.00	8,916,411	7.25	4.00	8,025,478
_	234.75	10.00	364,528,179	234.75	10.00	363,952,726	TOTAL BUDGET	234.75	10.00	364,528,179	234.75	10.00	363,952,726

2,826,328

2,330,057

9,225,210

11.00

11.95

54.60

2.15

4.00

11:04 am

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 420 of 718

2,826,328 W

5,751,220 P

12,646,373

2,826,328

2,330,057

9,225,210

11.00

11.95

54.60

2.15

4.00

11.00

11.95

54.60

2.15

4.00

Program ID:

HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #:

W

P

11.00

11.95

54.60

2.15

4.00

040303000000

Subject Con	nmittee:	EEP	ENERGY &	ENVIRONME	NTAL PROTE	CTION							
				ID						s	SD		·
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	29.50	1.25	3,878,888	29.50	1.25	3,878,888	A	29.50	1.25	3,878,888	29.50	1.25	3,878,888 A
	2.15	0.60	189,937	2.15	0.60	189,937	N	2.15	0.60	189,937	2.15	0.60	189,937 N
	11.00		2,826,328	11.00		2,826,328	W	11.00		2,826,328	11.00		2,826,328 V
	11.95	2.15	2,819,477	11.95	2.15	2,819,477	P	11.95	2.15	2,819,477	11.95	2.15	2,819,477
	54.60	4.00	9,714,630	54.60	4.00	9,714,630		54.60	4.00	9,714,630	54.60	4.00	9,714,630
- 1							ı	****		*****			
****	******	*****	*******	******	*********	*****							
			ENVIRONMENTA	,						TE ENVIRONMEN NNEL, AND PROVI	· · · · · · · · · · · · · · · · · · ·		IVE
			EL, AND PROVIDE			Ε,				NNEL, AND PROVI LUATION, AND EN			IVE,
	ANNING, HAZ RVICES.	ZARD EVALU	ATION, AND EME	RGENCY RES	SPONSE			SERVICES.	AZAKD L VA	LOATION, AND LI	VIERGENCT R	LSI ONSE	
SEI	CVICES.						l						
60-001													
			(489,420)			2,931,743	P			(489,420)			2,931,743 P
EXI	ECUTIVE RE	OUEST:						EXECUTIVE R	EOUEST:				
		-	NMENTAL HEAL	TH ADMINIS'	TRATION				*	RONMENTAL HE	ALTH ADMIN	ISTRATION	
(HT	ΓH849/FD).							(HTH849/FD).					
****	*****	*****	******	******	******	*****		*********	******	*******	******	******	*****
НО	USE CONCUI	RS.						SENATE CONC	CURS.				
D.F.	or cor	EDMODIC DEC	V.T.C.					DETAIL OF GO	AVEDNODIS I	PEOLIEST:			
		ERNOR'S REC	•	77. 2.021.742)						S (FY26: -489,420; F	FY27: 2 931 743	3)	
MIS	SC CURRENT	EAPENSES (F	Y26: -489,420; FY2	27: 2,931,743)			I	wide colder	VI EZH ENGE	3 (1 120. 105,120,1	127.2,751,710	·)	
							CHANGES BY MOF						
P			(489,420)			2,931,743				(489,420)			2,931,743 P
_	0.00	0.00	(489,420)	0.00	0.00	2,931,743	TOTAL CHANGES	0.00	0.00	(489,420)	0.00	0.00	2,931,743
A	29.50	1.25	3,878,888	29.50	1.25	3,878,888	BUD. TOTALS	29.50	1.25	3,878,888	29.50	1.25	3,878,888 A
	2.15	0.60	189,937	2.15	0.60	189,937		2.15	0.60	189,937	2.15	0.60	189,937 N

2,826,328

5,751,220

12,646,373 TOTAL BUDGET

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 421 of 718

Program ID:

HTH904

EXECUTIVE OFFICE ON AGING

Structure #:

060402000000

Subject Con	nmittee:	HLT	HEALTH &	HOMELESSN	ESS							
			I	łD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	13.60	2.35	12,714,792	13.60	2.35	12,714,792 A	13.60	2.35	12,714,792	13.60	2.35	12,714,792
	7.40	1.00	10,405,377	7.40	1.00	10,405,377 N	7.40	1.00	10,405,377	7.40	1.00	10,405,377
		8.00	1,223,791		8.00	1,223,791 P		8.00	1,223,791		8.00	1,223,791
_	21.00	11.35	24,343,960	21.00	11.35	24,343,960	21.00	11.35	24,343,960	21.00	11.35	24,343,960
- 1												
***	******	******	*****	******	******	*****	*******	******	********	******	*****	*****
OBJ	JECTIVE: TO	ENABLE PER	SONS TO LIVE, TO	O THE GREAT	TEST EXTENT		OBJECTIVE: TO	O ENABLE I	PERSONS TO LIVE,	TO THE GREA	ATEST EXTE	NT
POS	SSIBLE, HEA	LTHY, DIGNI	FIED, AND INDEP	ENDENT LIVE	ES BY ASSUR	ING		,	NIFIED, AND INDI			JRING
AN	ACCESSIBL	E, RESPONSIV	VE, AND COMPRE	HENSIVE SYS	STEM OF			*	SIVE, AND COMPR			
SER	RVICES THRO	OUGH ADVO	CACY, PLANNING	, COORDINAT	TION, RESEA	RCH,			OCACY, PLANNIN	NG, COORDIN	ATION, RESE	ARCH,
ANI	D EVALUAT	ION.					AND EVALUA	HON.				
100-001	1.00		35,508	1.00		71,016 A	1.00		35,508	1.00		71,016
EXE	ECUTIVE RE	OUEST:					EXECUTIVE R	EOUEST:				
		-	FOR EXECUTIVE (	OFFICE ON A	GING (HTH90	4/AJ).		-	OS FOR EXECUTIV	E OFFICE ON	AGING (HTH	904/AJ).
****	******	*****	*****	*****	******	*****	*******	*****	*******	*****	*****	*****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
DET	ΓAIL OF GOV	/ERNOR'S RE	QUEST:				DETAIL OF GO	OVERNOR'S	REQUEST:			
(1) I	PERM PROG	RAM SPECIAI	LIST V SR24 (#9615	55H; 1.00; FY2	6: 35,508; FY2	7:	(1) PERM PROC	GRAM SPEC	IALIST V SR24 (#96	6155H; 1.00; FY	726: 35,508; F	Y27:
71,0	016)						71,016)					
6-M	ONTH DELA	Y IN HIRE.					6-MONTH DEL	AY IN HIRE				
101-001		1.00	79,872		1.00	79,872 A		1.00	79,872		1.00	79,872
EVI	ECUTIVE RE	OUEST					EXECUTIVE R	EOHEST.				
		•	FOR EXECUTIVE (	DEFICE ON A	GING (HTHO	4/A D			OS FOR EXECUTIV	E OFFICE ON	AGING (HTH	904/A D
			***************		`	<i>'</i>	1		***********		,	,
							CENTATE CONC	TIDC				
HO	USE CONCU	RS.					SENATE CONC	UKS.				
DET	ΓAIL OF GOV	/ERNOR'S RE	OUEST:				DETAIL OF GO	VERNOR'S	REQUEST:			
			(#96168H;1.00; 79,8	72)			(1) PERM PLAN	NNER IV SR	26 (#96168H;1.00; 79	9,872)		

Page 422 of 718

Program ID:

HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 06
Subject Committee:

060402000000 ee: HLT

			H	D						S	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001	3.00		192,408	3.00		192,408	A	3.00		192,408	3.00		192,408
(HT	H904/AJ).	******	FOR EXECUTIVE			*****		(HTH904/AJ).	******	DS FOR EXECUTI**************			*****
DE.	AIL OF GOV	ERNOR'S RE	QUEST:					DETAIL OF GO		•			
(1) I (1) I	PERM PROGE PERM PROGE	RAM SPECIAI RAM SPECIAI	QUEST: LIST IIII SR20 (#961 LIST IV SR22 (#9619 LIST V SR24 (#9619	93H; 1.00; 63,0	96)	343,296	CHANGES BY MOF	(1) PERM PRO (1) PERM PRO	GRAM SPEC GRAM SPEC	REQUEST: IALIST IIII SR20 (# IALIST IV SR22 (#90 IALIST V SR24 (#90 307,788	96193H; 1.00; 6	3,096)	343,296
(1) 1 (1) 1 (1) 1	PERM PROGE PERM PROGE PERM PROGE	RAM SPECIAI RAM SPECIAI RAM SPECIAI	LIST IIII SR20 (#961 LIST IV SR22 (#9619 LIST V SR24 (#9619	93H; 1.00; 63,0 4H; 1.00; 71,01	96) 6)	343,296	CHANGES BY MOF TOTAL CHANGES	(1) PERM PRO (1) PERM PRO (1) PERM PRO	GRAM SPEC GRAM SPEC GRAM SPEC	IALIST IIII SR20 (# IALIST IV SR22 (#9 IALIST V SR24 (#90	96193H; 1.00; 6: 6194H; 1.00; 71	3,096)	343,296 343,296
(1) 1 (1) 1 (1) 1	PERM PROGR PERM PROGR PERM PROGR 4.00	RAM SPECIAI RAM SPECIAI RAM SPECIAI	LIST IIII SR20 (#961 LIST IV SR22 (#9619 LIST V SR24 (#9619 307,788	93H; 1.00; 63,0 4H; 1.00; 71,01 4.00	1.00			(1) PERM PRO (1) PERM PRO (1) PERM PRO 4.00	GRAM SPEC GRAM SPEC GRAM SPEC	IALIST IIII SR20 (#90) IALIST V SR24 (#90) 307,788	66193H; 1.00; 6. 6194H; 1.00; 71 4.00	3,096) ,016)	
(1) 1 (1) 1 (1) 1 A	PERM PROGR PERM PROGR PERM PROGR 4.00 4.00	RAM SPECIAI RAM SPECIAI RAM SPECIAI 1.00	207,788 307,788	93H; 1.00; 63,0 4H; 1.00; 71,01 4.00 4.00	96) 6) 1.00	343,296	TOTAL CHANGES	(1) PERM PRO (1) PERM PRO (1) PERM PRO 4.00	GRAM SPEC GRAM SPEC GRAM SPEC 1.00	ALIST IIII SR20 (# IALIST IV SR22 (#90	06193H; 1.00; 6: 6194H; 1.00; 71 4.00 4.00	1.00 1.00	343,296 13,058,088
(1) 1 (1) 1 (1) 1 A	PERM PROGR PERM PROGR PERM PROGR 4.00 4.00 17.60	RAM SPECIAI RAM SPECIAI RAM SPECIAI 1.00 1.00 3.35	307,788 307,788 3022,580	3H; 1.00; 63,0 4H; 1.00; 71,01 4.00 4.00 17.60	96) 6) 1.00 1.00 3.35	343,296 13,058,088	TOTAL CHANGES	(1) PERM PRO (1) PERM PRO (1) PERM PRO 4.00 4.00 17.60	GRAM SPEC GRAM SPEC  1.00  1.00  3.35	ALIST IIII SR20 (# IALIST IV SR22 (#90	06193H; 1.00; 6: 6:194H; 1.00; 71 4.00 4.00 17.60	1.00 1.00 3.35	343,296

Program ID:

HTH905

DEVELOPMENTAL DISABILITIES COUNCIL

Structure #: 0
Subject Committee:

050503000000 e: HLT

HEALTH & HOMELESSNESS

			F	łD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.50		262,940	2.50		262,940 A		2.50		262,940	2.50		262,940 A
	5.00		527,570	5.00		527,570 N		5.00		527,570	5.00		527,570 N
	7.50	0.00	790,510	7.50	0.00	790,510	_	7.50	0.00	790,510	7.50	0.00	790,510

- 1

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

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

							CHANGES BY MOF							
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	2.50		262,940	2.50		262,940	BUD. TOTALS	2.50		262,940	2.50		262,940	A
N	5.00		527,570	5.00		527,570		5.00		527,570	5.00		527,570	N
-	7.50		790,510	7.50		790,510	TOTAL BUDGET -	7.50		790,510	7.50		790,510	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 424 of 718

Program ID:

HTH906

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #:

050501000000

HLT

Subject Committee:

			H	łD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	6.00		655,717	6.00		655,717 A	6.00		655,717	6.00		655,717 A
			114,000			114,000 B			114,000			114,000 B
	6.00 0.00 769,			6.00	0.00	769,717	6.00	0.00	769,717	6.00	0.00	769,717
- 1						_			-			
**	*****	*****	*****	******	******	****	*******	*****	******	******	******	*****
CO A	ONSUMERS AN ND IMPLEMEN OR THE STATE	ND PROVIDER: TATION OF A OF HAWAII W	FATEWIDE PROC S OF HEALTH CA HEALTH SERVIO WHICH WILL PRO AT A REASONAL	RE IN THE D CES AND FAC MOTE EQUA	EVELOPMENT CILITIES PLAN		CONSUMERS AND IMPLEMI FOR THE STATE	AND PROVIDI ENTATION OF TE OF HAWAI	STATEWIDE PRO ERS OF HEALTH OF A HEALTH SERVI I WHICH WILL PO ES AT A REASON	CARE IN THE VICES AND FA ROMOTE EQU	DEVELOPME ACILITIES PLA	ΔN
100-001	1.00		35,508	1.00		71,016 A	1.00		35,508	1.00		71,016 A
A. D. *** H. D. (1	EVELOPMENT ************ OUSE CONCUI ETAIL OF GOV	AND FUNDS FO AGENCY (HT) ************************************	******	******	******		DEVELOPMEN *************** SENATE CONG DETAIL OF GO	N AND FUNDS IT AGENCY (F ****************** CURS.  OVERNOR'S R	*******	******	******	
6-	MONTH DELA	Y IN HIRE.					6-MONTH DEL	AY IN HIRE.				

Page 425 of 718

Program ID:

HTH906

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #:

050501000000

HLT

Subject Committee:

				HD						SD			
		FY26			FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
101-001			250,000			A			250,000				A
A) (H **	ITH906/AC). ************************************	OR STATE HEA	LTH PLANNING				EXECUTIVE RI ADD FUNDS FO (HTH906/AC). ********************** SENATE CONC DETAIL OF GO	OR STATE HE	******				
O' CC O' M O' D.	THER NON-ST ONSULTANTS THER NON-ST ANAGERS) (F THER NON-ST ATA ANALYS THER NON-ST	TATE EMPLOY (5) (FY26: 81,250) TATE EMPLOY Y26: 61,250) TATE EMPLOY TS) (FY26: 81,2 TATE EMPLOY	TEE SERVICES OF TEE SERVICES OF TEE SERVICES OF	N FEE BASIS (F N FEE BASIS (I N FEE BASIS (F	PROJECT NFORMATICIS		OTHER NON-S' CONSULTANT: OTHER NON-S' MANAGERS) (I OTHER NON-S' DATA ANALYS OTHER NON-S' MODERNIZATI	S) (FY26: 81,2 TATE EMPLC FY26: 61,250) TATE EMPLC STS) (FY26: 8: TATE EMPLC	50) YEE SERVICES YEE SERVICES 1,250) YEE SERVICES	ON FEE BASIS ON FEE BASIS	S (PROJECT S (INFORMATIO	CIST	
102-001			56,000			В			56,000				F
A) (H	ITH906/AC).	OR STATE HEA	LTH PLANNING			ICY		OR STATE HE					D
H	OUSE CONCU	RS.					SENATE CONC	CURS.					
FI	ROM STATE H	EALTH PLAN	NING AND DEVE	LOPMENT FU	ND:		FROM STATE I	HEALTH PLA	NNING AND DE	VELOPMENT	FUND:		
		VERNOR'S REG T EXPENSES (	•				DETAIL OF GO MISC. CURREN		-				

Page 426 of 718

Program ID:

HTH906

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 0
Subject Committee:

050501000000

HLT

			I	HD						5	SD		
		FY26			FY27				FY26			FY27	
<b>EQ</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
03-001													
			170,000				В			170,000			
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
AD.	D FUNDS FOR	R STATE HEA	LTH PLANNING A	AND DEVELOR	PMENT AGEN	CY		ADD FUNDS F	OR STATE HI	EALTH PLANNING	G AND DEVEI	OPMENT AGE	NCY
(HT	H906/AC).							(HTH906/AC).					
****	*****	*****	*****	******	*****	*****		*******	******	******	*********	******	*****
НО	USE CONCUR	as.						SENATE CONC	CURS.				
FRO	OM STATE HE	EALTH PLAN	NING AND DEVEI	OPMENT FUN	ND:			FROM STATE	HEALTH PLA	NNING AND DEV	ELOPMENT F	TUND:	
R&1 105 R&1	M OFFICE FU ,000)		QUEST: EQUIPMENT - BUI EQUIPMENT - OFF		`			105,000)	FURNITURE &	EQUEST: & EQUIPMENT - E & EQUIPMENT - C		`	FY26:
A	1.00		285,508	1.00		71 016	CHANGES BY MOF	1.00		285,508	1.00		71,016
В	1.00		226,000	1.00		71,010		1.00		226,000	1.00		71,010
_	1.00	0.00	511,508	1.00	0.00	71,016	TOTAL CHANGES	1.00	0.00	511,508	1.00	0.00	71,016
Α -	7.00		941,225	7.00		726,733	BUD, TOTALS	7.00		941,225	7.00		726,733
В	7.00		340,000	7.00		114,000	200.101.113	7.00		340,000	7.00		114,000
<i>-</i>													
	7.00		1,281,225	7.00		840,733	TOTAL BUDGET	7.00		1,281,225	7.00		840,733

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #:

050504000000

Subject Con	mmittee:	HLT	HEALTH &	HOMELESSN	ESS		-						
			1	HD						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	175.00	12.00	38,006,407	175.00	12.00	38,006,407	A	175.00	12.00	38,006,407	175.00	12.00	38,006,407 A
	8.00	20.00	5,275,000	8.00	20.00	5,275,000	N	8.00	20.00	5,275,000	8.00	20.00	5,275,000 N
_		4.00	737,888		4.00	737,888	P		4.00	737,888		4.00	737,888 I
_	183.00	36.00	44,019,295	183.00	36.00	44,019,295		183.00	36.00	44,019,295	183.00	36.00	44,019,295
- 1													
OV. POI	- 1  ***********************************							OVERALL DEF	PARTMENTA ECTING OPI	E PROGRAM EFFE AL FUNCTIONS BY ERATIONS AND PI SUPPORT.	PLANNING, I	FORMULATII	NG
4-001			779,094			779,094	A			779,094			779,094 A
AD					******	*****			OR COLLEC	P: TIVE BARGAININ **********************************		******	*****
6-001			(100,000)			(100,000)	A			(100,000)			(100,000) A
REI 100	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1000-001 (HTH907/AA).					*****		1000-001 (HTH	OS FOR NON 907/AA). ********	P: I-RECURRING COS	•		
6-002			(2,000,000)			(2,000,000)	A			(2,000,000)			(2,000,000) A
REI 100						*****		1001-001 (HTH	OS FOR NON 907/AA). *******	P: I-RECURRING COS	Ź	•	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 428 of 718

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 0:
Subject Committee:

050504000000 ee: HLT

		F	łD						SD		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003		(500,000)			(500,000) A			(500,000)			(500,000) A
3100-001 (HTH9	S FOR NON-RE 07/AB).	CURRING COSTS			****	3100-001 (HTH9	OS FOR NON-1 907/AB).	ERECURRING CO			*****
6-004		(320,000)			(320,000) A			(320,000)			(320,000) A
213-004 (HTH90	S FOR NON-RE 7/AL).	CURRING COSTS	ŕ		*****	213-004 (HTH90	OS FOR NON-F 07/AL).	: RECURRING CO: ********	,	•	*****
6-005		(93,600)			(93,600) A			(93,600)			(93,600) A
213-006 (HTH90	S FOR NON-RE 7/AN).	CURRING COSTS	ŕ		*****	213-006 (HTH90	OS FOR NON-F 07/AN).	RECURRING CO	ŕ		*****
6-006		(19,000,000)			(19,000,000) A			(19,000,000)			(19,000,000) A
109-101 (HTH90	S FOR NON-RE 7/AP).	CURRING COSTS			*****	109-101 (HTH90	OS FOR NON-F 07/AP).	: RECURRING CO:	ŕ		*****

Page 429 of 718

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 0:
Subject Committee:

050504000000

HLT

			]	HD					S	SD			
		FY26			FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
80-001	1.00	(1.00)		1.00	(1.00)	A	1.00	(1.00)		1.00	(1.00)		1
CON ADM ****	IINISTRATIO	TION FROM TE ON (HTH907/A	EMPORARY TO F D).			-	ADMINISTRAT	SITION FROM FION (HTH907	TEMPORARY TO 7/AD). **********			AL *****	
(1) T	EMP HUMA		QUEST: S TECHNICIAN V S TECHNICIAN V	`	· /		` ′	AN RESOURO	EQUEST: CES TECHNICIAN CES TECHNICIAN	`			
101-001	4.00		153,576	4.00		307,152 A	4.00		153,576	4.00		307,152	2 /
ADD		AND FUNDS	FOR GENERAL <i>A</i>		`	<i>'</i>		NS AND FUND	DS FOR GENERAL		,	. ,	
HOU	SE DOES NO	OT CONCUR.					SENATE DOES	NOT CONCU	JR.				
(4) Pl		N RESOURCES	S SPECIALIST IV FY26: 38,394; EA	`	, ,		\ /	IAN RESOURO	CES SPECIALIST H; FY26: 38,394; E	`			
6-MC	ONTH DELA	Y IN HIRE.					6-MONTH DEL	AY IN HIRE.					
(2) Pl	ERM HUMA		QUEST: S SPECIALIST IV 27: 76,788; EACH	,	Н, #96124Н; 1.0	00	\ /	IAN RESOURO	EQUEST: CES SPECIALIST FY27: 76,788; EAC	`	23H, #96124H; 1	1.00	
		Y IN HIRE.					6-MONTH DEL	AMBILIDE					

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 430 of 718

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #:

050504000000

		HD						SD			
	FY26		FY27			FY26			FY27		
EQ# Perm	Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
102-001	195,0	00		A			195,000				
	EST: GENERAL ADMINISTRA ************************************	`	<i>′</i>	****		OR GENERAL	ADMINISTRAT *******			*****	
SPECIAL R&M BUI LEASE HYBRID VE	RNOR'S REQUEST: FELEGRAPH (FY26: 7,8 LDINGS AND STRUCT CHICLES (FY26: 60,000) HYBRID VEHICLES (F	URES (FY26: 30,000	))		SPECIAL R&M LEASE HYBRI	AND TELEGRA I BUILDINGS A D VEHICLES (I	PH (FY26: 7,800 ND STRUCTUF	RES (FY26: 30,0	00)		
03-001											
	EST: GENERAL ADMINISTRA	`		****	1	OR GENERAL	ADMINISTRAT	,	/	****	
HOUSE DOES NOT					SENATE DOES	S NOT CONCUI	₹.				
` '	IEALTH SUPERVISOR DISTRICT HEALTH OF	,		:	` '	LIC HEALTH S UTY DISTRICT	QUEST: UPERVISOR II : HEALTH OFFI	, ,		26:	
6-MONTH DELAY I	N HIRE.				6-MONTH DEL	LAY IN HIRE.					
REDESCRIBED POS	SITION.				REDESCRIBE	O POSITION.					
105-001	15,000,0	00		15,000,000 A			15,000,000			15,000,00	0
	EST: GENERAL ADMINISTRA			****	1	OR GENERAL	ADMINISTRAT	,	,	****	
HOUSE CONCURS.					SENATE CONC	CURS.					
DETAIL OF GOVER SERVICES RENDER	NOR'S REQUEST: RED BY OTHER STATE	DEPTS AND AGEN	NCIES (15,000,0	00)	DETAIL OF GO SERVICES RE		QUEST: THER STATE D	EPTS AND AGI	ENCIES (15,000	,000)	
					\$15,000,000 NC						

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 431 of 718

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 05
Subject Committee:

050504000000 ee: HLT

			H	ID			SD							
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	5.00	(1.00)	(5,885,930)	5.00	(1.00)	(5,927,354) CH	ANGES BY MOF	5.00	(1.00)	(5,885,930)	5.00	(1.00)	(5,927,354) A	
_	5.00	(1.00)	(5,885,930)	5.00	(1.00)	(5,927,354) TO	OTAL CHANGES	5.00	(1.00)	(5,885,930)	5.00	(1.00)	(5,927,354)	
A	180.00	11.00	32,120,477	180.00	11.00	32,079,053	BUD. TOTALS	180.00	11.00	32,120,477	180.00	11.00	32,079,053 A	
N	8.00	20.00	5,275,000	8.00	20.00	5,275,000		8.00	20.00	5,275,000	8.00	20.00	5,275,000 N	
P		4.00	737,888		4.00	737,888			4.00	737,888		4.00	737,888 P	
_	188.00	35.00	38,133,365	188.00	35.00	38,091,941 TO	OTAL BUDGET	188.00	35.00	38,133,365	188.00	35.00	38,091,941	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

HTH908

OFFICE OF LANGUAGE ACCESS

Structure #:

050505000000

Subject Cor	nmittee:	HLT	HEALTH & 1	HOMELESSN	ESS									
			Н	ID				SD						
		FY26		FY27					FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	6.00		914,494	6.00		914,494	A	6.00		914,494	6.00		914,494 A	
	6.00	0.00	914,494	6.00	0.00	914,494	_	6.00	0.00	914,494	6.00	0.00	914,494	
- 1			*****			tata babata		*****	*****	******	*****	*****	*****	
PRO GO EN CO	OFICIENT PE VERNMENT GLISH PROF	RSONS (LEP) A SERVICES, PRO ICIENT PERSON N, AND TECHN	E LANGUAGE NE IND ENSURE ME OGRAMS, AND A NS BY PROVIDIN ICAL ASSISTANC	ANINGFUL A CTIVITIES FO G OVERSIGH	CCESS TO OR LIMITED IT, CENTRAL			PROFICIENT P GOVERNMEN' ENGLISH PRO	ERSONS (LEF T SERVICES, I FICIENT PERS DN, AND TEC	THE LANGUAGE N P) AND ENSURE M PROGRAMS, AND SONS BY PROVID HNICAL ASSISTA	MEANINGFUL ACTIVITIES VING OVERSION	ACCESS TO FOR LIMITED GHT, CENTRA		
6-001		(200,000) (200,000) A						(200,000)						
RE:	00-001 (HTH90	S FOR NON-RE 08/AR).	CURRING COSTS	,		****		3100-001 (HTH	OS FOR NON- 908/AR). *******	: RECURRING COS ********	Ź		*****	
A		(200,000)			(200,000)	(200,000) CHANGES BY MOF			(200,000)			(200,000) A		
-	0.00	0.00	(200,000)	0.00	0.00	(200,000)	TOTAL CHANGES	0.00	0.00	(200,000)	0.00	0.00	(200,000)	
A	6.00		714,494	6.00		714,494	BUD. TOTALS	6.00		714,494	6.00		714,494 A	
-	6.00		714,494	6.00		714,494	TOTAL BUDGET	6.00		714,494	6.00		714,494	

Department: HTH

	Perm	FY26											
	Perm				FY27				FY26			FY27	
		Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						I	DEPT. APPROP. BY MOF						
A	2,497.62	179.00	850,093,533	2,497.62	179.00	850,093,533		2,497.62	179.00	850,093,533	2,497.62	179.00	850,093,533
В	2,992.25	16.00	864,202,128	2,992.25	16.00	864,202,128		2,992.25	16.00	864,202,128	2,992.25	16.00	864,202,128
N	197.75	77.10	102,200,145	197.75	77.10	102,200,145		197.75	77.10	102,200,145	197.75	77.10	102,200,145
U	11.00	3.00	7,809,730	11.00	3.00	7,809,730		11.00	3.00	7,809,730	11.00	3.00	7,809,730
W	54.25		263,343,749	54.25		263,343,749		54.25		263,343,749	54.25		263,343,749
P	86.60	107.65	95,071,540	86.60	107.65	95,071,540		86.60	107.65	95,071,540	86.60	107.65	95,071,540
	5,839.47	382.75	2,182,720,825	5,839.47	382.75	2,182,720,825	TOTAL APPROP.	5,839.47	382.75	2,182,720,825	5,839.47	382.75	2,182,720,825
							EPT. CHANGES BY MOF						
A	138.50	(69.00)	(85,522,388)	138.50	(69.00)	(88,126,140)		138.50	(69.00)	(85,522,388)	138.50	(69.00)	(88,126,140)
В	5.00		5,715,257	5.00		5,434,733		5.00		5,715,257	5.00		5,434,733
N	(18.50)		470,110	(18.50)		(16,080,158)		(18.50)		470,110	(18.50)		(16,080,158)
U			3,011			3,011				3,011			3,011
W			21,145			21,145				21,145			21,145
P	(2.00)	(2.00)	(34,365,024)	(2.00)	(2.00)	(31,766,424)		(2.00)	(2.00)	(34,365,024)	(2.00)	(2.00)	(31,766,424)
_	123.00	(71.00)	(113,677,889)	123.00	(71.00)	(130,513,833)	TOTAL CHANGES	123.00	(71.00)	(113,677,889)	123.00	(71.00)	(130,513,833)
A	2,636.12	110.00	764,571,145	2,636.12	110.00	761,967,393	DEPT. TOT. BY MOF	2,636.12	110.00	764,571,145	2,636.12	110.00	761,967,393
В	2,997.25	16.00	869,917,385	2,997.25	16.00	869,636,861		2,997.25	16.00	869,917,385	2,997.25	16.00	869,636,861
N	179.25	77.10	102,670,255	179.25	77.10	86,119,987		179.25	77.10	102,670,255	179.25	77.10	86,119,987
U	11.00	3.00	7,812,741	11.00	3.00	7,812,741		11.00	3.00	7,812,741	11.00	3.00	7,812,741
W	54.25		263,364,894	54.25		263,364,894		54.25		263,364,894	54.25		263,364,894
P	84.60	105.65	60,706,516	84.60	105.65	63,305,116	_	84.60	105.65	60,706,516	84.60	105.65	63,305,116
	5,962.47	311.75	2,069,042,936	5,962.47	311.75	2,052,206,992	DEPT. TOTALS	5,962.47	311.75	2,069,042,936	5,962.47	311.75	2,052,206,992

Program ID:

LAW502

NARCOTICS ENFORCEMENT DIVISION

Structure #:

090102040000

Subject Com	mittee:	ЈНА	JUDICIARY	& HAWAIIAI	N AFFAIRS		1							
			H	ID						S	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	14.00		1,708,652	14.00		1,708,652	A	14.00		1,708,652	14.00		1,708,652	Α
	8.00		1,004,068	8.00		1,004,068	W	8.00		1,004,068	8.00		1,004,068	W
_			800,000			800,000	P			800,000			800,000	P
	22.00	0.00	3,512,720	22.00	0.00	3,512,720		22.00	0.00	3,512,720	22.00	0.00	3,512,720	
- 1										*****				
CON FOR DIS	NTROLLED S THE REGIS TRIBUTION, STANCES A	UBSTANCES . FRATION ANI PRESCRIPTIO	NFORCING STATI AND REGULATEI D CONTROL OF TI NN, AND DISPENS OR OR ESSENTIA	O CHEMICAL HE MANUFAO ING OF CONT	S. RESPONSIB CTURE, TROLLED			CONTROLLED FOR THE REGI DISTRIBUTION	SUBSTANC STRATION A N, PRESCRIP	7 ENFORCING STA ES AND REGULAT AND CONTROL OF FION, AND DISPE RSOR OR ESSENT	TED CHEMICA THE MANUF NSING OF COI	LS. RESPON ACTURE, NTROLLED	SIBLE	
4-001			5,293			5,293	A			5,293			5,293	A
			785			785	W			785			785	W
ADI		R COLLECTIV	E BARGAINING C		******	****			OR COLLEC:	?: FIVE BARGAININ( **********		******	*****	
								SENATE CONC	JOKS.					
A W			5,293 785			5,293 785	CHANGES BY MOF			5,293 785			5,293 785	
_	0.00	0.00	6,078	0.00	0.00	6,078	TOTAL CHANGES	0.00	0.00	6,078	0.00	0.00	6,078	
A	14.00		1,713,945	14.00		1,713,945	BUD. TOTALS	14.00		1,713,945	14.00		1,713,945	A
W	8.00		1,004,853	8.00		1,004,853		8.00		1,004,853	8.00		1,004,853	W
P			800,000			800,000				800,000			800,000	P
_	22.00		3,518,798	22.00		3,518,798	TOTAL BUDGET	22.00		3,518,798	22.00		3,518,798	

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 435 of 718

Program ID:

LAW503

SHERIFF

Structure #: 090102050000 Subject Committee:

JHA

			H	ID						5	SD		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	220.00		19,897,370	220.00		19,897,370	A	220.00		19,897,370	220.00		19,897,370 A
			600,000			600,000	N			600,000			600,000 1
	242.00		28,389,334	242.00		28,389,334	U	242.00		28,389,334	242.00		28,389,334 U
			600,000			600,000	P			600,000			600,000
_	462.00	0.00	49,486,704	462.00	0.00	49,486,704		462.00	0.00	49,486,704	462.00	0.00	49,486,704
- 1								******	*****	*****	*****	*****	****
****	******	******	********	*******	******	*****							
			IE STATE LAW EN							THE STATE LAW			
			EATED MISSION S			RE				CREATED MISSION  VALUES OF INC.		1	ORE
			ALUES OF INCREA		,	D.IE				NG, PROMOTE A		,	II INF
	IMPROVE DECISION MAKING, PROMOTE ACCOUNTABILITY, STREAMLINE									EASE COSTS, RED		· ·	
	COMMUNICATION, DECREASE COSTS, REDUCE DUPLICATION OF EFFORTS, AND PROVIDE UNIFORM TRAINING AND STANDARDS.								,	TRAINING AND ST			,
ZIIVE	TROVIDE	TVII ORWI TIQ	in the of the of the	VD/ IICDS.									
4-001			191,405			191,405	A			191,405			191,405 A
			43,927			43,927	U			43,927			43,927 U
EXE	CUTIVE BUI	OGET PREP:						EXECUTIVE B	UDGET PRE	P:			
ADE	FUNDS FOI	R COLLECTIV	E BARGAINING C	COSTS.				ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		
****	*****	******	******	******	******	*****		********	*****	*******	*****	******	*****
								SENATE CONC	CURS.				
6-001			(200,250)			(200,250)	A			(200,250)			(200,250) A
EVE	CUTIVE BUI	CET DDED						EXECUTIVE B	LIDGET DDE	D.			
			ECURRING COSTS	ACT 230 SU	1 2024 SEO					r. -RECURRING COS	STS ACT 230 S	LH 2024 SEO	
	001 (LAW503		2001010	1101 250, BLI	1 2027 012.			100-001 (LAW5		allocation con	,15 /101 250, 5	LII ZUZH DEQ	
	`	/	******	******	******	*****			/	******	*****	*****	*****
								SENATE CONC	TIDC				
							ļ	SENATE CONC	ORB.				

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 436 of 718

Program ID:

LAW503

SHERIFF

Structure #: 090102050000 Subject Committee:

JHA

		I	HD						SD		
	FY26			FY27			FY26			FY27	
SEQ # Per	rm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002											
		(823,591)			(823,591) U			(823,591)			(823,591) U
REDUCE F 305-001 (L.	VE BUDGET PREP: FUNDS FOR NON-RI AW503/SA).				****	305-001 (LAW5	OS FOR NON- 03/SA). *******	o: RECURRING CO			*****
100-001		2,585,607			2,585,607 A			2,585,607			2,585,607 A
ADD FUNI *********** HOUSE CO DETAIL O CAPITOL O	VE REQUEST: DS FOR SHERIFF DI  ********************************* DNCURS.  F GOVERNOR'S REGUARD SERVICES SERVICES SERVICES	******************* QUEST: AND SECURITY C	**************************************			SENATE CONC DETAIL OF GO CAPITOL GUA	OR SHERIFF: ************ CURS.  OVERNOR'S R RD SERVICE	DIVISION (LAW: ******************* REQUEST: S AND SECURIT R THE DEPUTY S	*************** Y CAMERAS (2	2,357,056)	·******
218-001 30	0.00		30.00		A	30.00			30.00		A
(30	0.00)		(30.00)		U	(30.00)			(30.00)		U
CHANGE I (LAW503/S ************ HOUSE CO DETAIL O	**********	E FOR POSITIONS			*****	(LAW503/SA). ************************************	NS OF FINAN ************* CURS.  OVERNOR'S F	NCE FOR POSITIO	******		·*****

Page 437 of 718

Program ID:

LAW503

SHERIFF

Structure #: 090102050000 Subject Committee:

JHA

			H	ID						S	SD		
-		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	30.00		2,576,762	30.00		2,576,762	CHANGES BY MOF	30.00		2,576,762	30.00		2,576,762 A
U	(30.00)		(779,664)	(30.00)		(779,664)		(30.00)		(779,664)	(30.00)		(779,664) U
_	0.00	0.00	1,797,098	0.00	0.00	1,797,098	TOTAL CHANGES	0.00	0.00	1,797,098	0.00	0.00	1,797,098
A	250.00		22,474,132	250.00		22,474,132	BUD. TOTALS	250.00		22,474,132	250.00		22,474,132 A
N			600,000			600,000				600,000			600,000 N
U	212.00		27,609,670	212.00		27,609,670		212.00		27,609,670	212.00		27,609,670 U
P			600,000			600,000				600,000			600,000 P
_	462.00		51,283,802	462.00		51,283,802	TOTAL BUDGET	462.00		51,283,802	462.00		51,283,802

Page 438 of 718

Program ID:

LAW504

CRIMINAL INVESTIGATION DIVISION

Structure #: 09
Subject Committee:

090102060000

JHA JUDICIA

			H	D						S	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	7.00	6.00	1,169,051	7.00	6.00	1,169,051	A	7.00	6.00	1,169,051	7.00	6.00	1,169,051
	1.00			1.00			В	1.00			1.00		]
	2.00	5.00	814,382	2.00	5.00	814,382	U	2.00	5.00	814,382	2.00	5.00	814,382
	10.00	11.00	1,983,433	10.00	11.00	1,983,433		10.00	11.00	1,983,433	10.00	11.00	1,983,433
- 1													
***	*****	*****	******	*****	******	*****		********	******	******	******	******	*****
			INAL INVESTIGA OF THE HAWAII							IMINAL INVESTIONS OF THE HAWA			.L
4-001			1,520			1,520	A			1,520			1,520
			10,118			10,118	U			10,118			10,118 U
ADI		COLLECTIV	E BARGAINING C		******	****			OR COLLECT	P: FIVE BARGAINING		*****	****
								SENATE CONC	CURS.				
6-001													
			(92,528)			(92,528)	U			(92,528)			(92,528)
REI (LA	W504/CA).	FOR NON-RE	CURRING COSTS					(LAW504/CA).	OS FOR NON-	o: RECURRING COS			
								SENATE CONC	CURS.				

Page 439 of 718

Program ID:

LAW504

CRIMINAL INVESTIGATION DIVISION

Structure #: 0
Subject Committee:

090102060000 ee: JHA

			H	ID						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
218-001	1.00			1.00			A	1.00			1.00		
	(1.00)			(1.00)			В	(1.00)			(1.00)		
ADI **** HOU FRC BRE (1) I	D POSITION F ***************** USE DOES NO DM CRIMINAL EAKOUT AS F PERM INVEST	OT CONCUR.  L INVESTIGA  FOLLOWS:	L INVESTIGATIO  ************************  TION DIVISION SI  \$111856; -1.00B/1.0  QUEST:	PECIAL FUND	*******	*****		************* SENATE DOES FROM CRIMIN BREAKOUT A	N FOR CRIMI ************ S NOT CONCU  IAL INVESTI S FOLLOWS: ESTIGATOR V  OVERNOR'S I	NAL INVESTIGAT *****************************  UR.  GATION DIVISION  V (#111856; -1.00B/	**************************************	*******	/
A	1.00		1,520	1.00		1,520	CHANGES BY MOF	1.00		1,520	1.00		1,520
B U	(1.00)		(82,410)	(1.00)		(82,410)	)	(1.00)		(82,410)	(1.00)		(82,410)
_	0.00	0.00	(80,890)	0.00	0.00	(80,890)	TOTAL CHANGES	0.00	0.00	(80,890)	0.00	0.00	(80,890)
A	8.00	6.00	1,170,571	8.00	6.00	1,170,571	BUD. TOTALS	8.00	6.00	1,170,571	8.00	6.00	1,170,571
	2.00	5.00	731,972	2.00	5.00	731,972		2.00	5.00	731,972	2.00	5.00	731,972
U													

Program ID:

Subject Committee:

LAW505

LAW ENFORCEMENT TRAINING DIVISION

Structure #:

090102070000

JHA

				HD								SD		
		FY26			FY27					FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	8.00		2,008,000	8.00		2,008,000	A		8.00		2,008,000	8.00		2,008,000 A
	8.00	0.00	2,008,000	8.00	0.00	2,008,000			8.00	0.00	2,008,000	8.00	0.00	2,008,000
- 1														
***	******	******	******	*****	*****	*****		****	*******	******	*******	******	*****	*****
AN DE EN TR MO	ND NEEDS, DE ESIGNING CUI NFORCEMENT RAINING COU	EVELOPING O RRICULA, CO TRAINING N RSES, INCLUI HERENCE TO	NING AND STAF, VERALL PLANS URSE CONTENT EEDS; COORDIN DING THE TRAIN TRAINING PROG	AND STRATEO AND EXAMIN ATES AND CO ING OF TRAIN	GIES, AND ATIONS FOR NDUCTS IERS; AND			AND DES ENF TRA MON	NEEDS, I GNING C ORCEMEN INING CO UITORS AI	DEVELOPINO URRICULA, O NT TRAININO URSES, INCL	AINING AND STA OVERALL PLAN COURSE CONTEN NEEDS; COORD UDING THE TRA O TRAINING PRO	NS AND STRAT NT AND EXAM NINATES AND C NINING OF TRA	EGIES, AND INATIONS FO CONDUCTS INERS; AND	DR LAW
4-001			3,396			3,396	A				3,396			3,396 A
AI		R COLLECTIV	/E BARGAINING		******	*****		ADI ****	FUNDS F	******	O: FIVE BARGAININ		******	*****
6-001			(24,932)			(24,932)	A				(24,932)			(24,932) A
RE 31	00-001 (LAW5	S FOR NON-RI 05/TA).	ECURRING COST	,		*****		RED 3100 ****	UCE FUN -001 (LAW	7505/TA). *******	o: RECURRING CO	Ź		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 441 of 718

Program ID:

LAW505

LAW ENFORCEMENT TRAINING DIVISION

Structure #:

090102070000

Subject Committee:

JHA

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001			432,000			432,000 A			432,000			432,000 A
	ECUTIVE RE		FOR LAW ENFO	R CEMENT TR	AINING DIVIS	ION	EXECUTIVE RE		OS FOR LAW ENI	FOR CEMENT T	FRAINING DIV	ISION
	AW505/TA).	IS THIS I CIVE	TOREM ENTO	RCEWENT III	ZIIIVIIVO DI VIS	1011	(LAW505/TA).	IS THILD I CIVE	DE LOKELIW EN	ORCEMENT	III III III O DI V	BIOIT
`	/	******	******	******	******	*****	,	*****	******	*****	*****	*****
	USE CONCU						SENATE CONC	URS.				
110	OBL CONCC	AG.										
DE	TAIL OF GO	VERNOR'S RE	QUEST:				DETAIL OF GO		•			
OP:	ERATING SU	JPPLIES (84,54	5)				OPERATING SU	, ,	· /			
(34	) UNIFORM	CLASS A (573	EACH)				(34) UNIFORM	`	,			
(34	) UNIFORM	BDU (278 EAC	H)				(34) UNIFORM	`	CH)			
(34	) PATCHES (	(45 EACH)					(34) PATCHES (	` ′				
(34)	) HAT CAME	PAIGN (185 EA	CH)				(34) HAT CAME	,	· ·			
	/	JACKET (150 E	EACH)				(34) UNIFORM	,	· · · · · · · · · · · · · · · · · · ·			
	/	T (150 EACH)					(34) RAIN COA	,				
	/	EST (50 EACH	·				(34) TRAFFIC V	*	н) SKETWEAVE (48	EACID		
	/		KETWEAVE (48 E	ACH)			(34) HOLSTER		`	в еасп)		
	/	FOR WEAPON	` /				(34) FIRST AID		` /			
	/	POUCH (25 EA	,				(34) HANDCUF	,	/			
	/	F POUCH (30 E	<i>'</i>				(34) TASER HO	`	,			
	/	LSTER (90 EAC OUCH (35 EACH	,				(34) BATON PO	,	· /			
		HT POUCH (45					(34) FLASHLIG	`	,			
,	/	,	VE POUCH (30 EAC	CH)			` '	`	INE POÚCH (30 E	EACH)		
		E RADIO POUC		211)			(34) PORTABLE	E RADIO POU	JCH (60 EACH)	,		
	/	PERS (16 EACH	` /				(34) BELT KEEL	PERS (16 EAC	CH)			
,	) BADGES (1	`	-)				(34) BADGES (1	56 EACH)				
	· ` `	& GLOVES (30	EACH)				(34) WHISTLE &	& GLOVES (3	0 EACH)			
(34	) PEPPER SP	RAY WITH HO	LDER (350 EACH	)			(34) PEPPER SP	RAY WITH H	IOLDER (350 EAG	CH)		
(34	) PISTOL (70	00 EACH)					(34) PISTOL (70					
(34	) BATON AS	SP 26" (78 EACH	H)				(34) BATON AS	`	CH)			
(34	) HANDCUF	F (35 EACH)					(34) HANDCUF	,				
(34	) FLASHLIG	HT (150 EACH)	)				(34) FLASHLIG		/			
(34	) MAGAZINI	E FOR WEAPO	N (150 EACH)				(34) MAGAZINI		, ,			
(34	) VEST BOD	Y ARMOR (1,5	00 EACH)				(34) VEST BOD		· · · · · · · · · · · · · · · · · · ·			
	·	E RADIO (3,000	EACH)				(34) PORTABLE		00 EACH)			
(34	) COMPUTE	R (72,429)					(34) COMPUTE	R (72,429)				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 442 of 718

Program ID:

LAW505

LAW ENFORCEMENT TRAINING DIVISION

Structure #: 0
Subject Committee:

090102070000 ee: JHA

			I	HD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			410,464			410,464	CHANGES BY MOF			410,464			410,464
_	0.00	0.00	410,464	0.00	0.00	410,464	TOTAL CHANGES	0.00	0.00	410,464	0.00	0.00	410,464
A	8.00		2,418,464	8.00		2,418,464	BUD. TOTALS	8.00		2,418,464	8.00		2,418,464
-	8.00		2,418,464	8.00		2,418,464	TOTAL BUDGET -	8.00		2,418,464	8.00		2,418,464

Program ID:

LAW900

GENERAL ADMINISTRATION

Structure #:

090102080000

			I	HD					9	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	64.00		11,077,456 7,600,000	64.00		11,077,456 A 7,600,000 U	64.00		11,077,456 7,600,000	64.00		11,077,456 A 7,600,000 U
	64.00	0.00	18,677,456	64.00	0.00	18,677,456	64.00	0.00	18,677,456	64.00	0.00	18,677,456
OB AC DE PR IM PR TE AN	JECTIVE: AD MINISTRATI PARTMENT F OGRAMMINO PROVEMENT OCUREMENT CHNOLOGY, ID OTHER RE MINISTRATI	MINISTER, THE SYSTEMS, ERTAINING TO AND EVALUES, FISCAL ACTURE OF THE LEVANT FUNITED TO THE PRACTICE	**************************************	DINATE STAFF DPERATIONS OGRAM PLANT M BUDGETING AUDITING, PA I RESOURCES, ENERAL, SPEC ENT WITH SC BLE FEDERAL	F OFFICES, IN AND FOR T NING, G, CAPITAL AYROLL, INFORMATIC CIAL PROGRA DUND	THE ON MS,	OBJECTIVE: A ADMINISTRAT DEPARTMENT PROGRAMMIN IMPROVEMEN PROCUREMEN TECHNOLOGY AND OTHER R ADMINISTRAT	DMINISTER, TVE SYSTEM PERTAININ IG AND EVA TS, FISCAL IT AND CON C, OFFICE OF ELEVANT FO	********************* THROUGH SUBO MS, SERVICES AN G TO GENERAL P LUATION, PROGI ACCOUNTING AN TRACTING, HUM. THE INSPECTOR UNCTIONS CONSI ICES AND APPLIC ULES AND REGU	PRDINATE STAD OPERATION PROGRAM PLA RAM BUDGETI DAUDITING, AN RESOURCE GENERAL, SPISTENT WITH STABLE FEDERA	FF OFFICES, S IN AND FO NNING, NG, CAPITA PAYROLL, ES, INFORMA ECIAL PROG SOUND	OR THE L ATION GRAMS,
RE 100	0-001 (LAW900	FOR NON-RE )/AA).	(219,600) ECURRING COSTS	,		(219,600) A	100-001 (LAW9	OS FOR NON- 00/AA). *******	(219,600) P: -RECURRING COS	,	,	
6-002	ECUTIVE BUI		(825,000)			(825,000) A	EXECUTIVE B		(825,000)			(825,000) A

Page 444 of 718

Program ID:

LAW900

GENERAL ADMINISTRATION

Structure #:

090102080000

Subject Committee: JHA

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003												
			(5,000,000)			(5,000,000) U			(5,000,000)			(5,000,000) U
RE 310	DUCE FUND 0-001 (LAW9	00/AA).	ECURRING COST		-	*****	3100-001 (LAW	OS FOR NON- 900/AA).	: RECURRING CO: *******		-	
100-001			4,320,000			4,320,000 A			4,320,000			4,320,000 A
AD ***		R GENERAL A	ADMINISTRATIO:			*****		OR GENERAI	ADMINISTRAT	,	,	*****
MA	INTENANCE		-	CAMERAS TRA	NSFERRED :	FROM	DETAIL OF GO MAINTENANC CAPITOL GUA FROM DAGS (2	E CONTRAC RD SERVICE	•	Y CAMERAS T	RANSFERREI	)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 445 of 718

Program ID:

LAW900

GENERAL ADMINISTRATION

Structure #:

090102080000

Subject Committee:

JHA

			HD						SD		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Pe	rm Temp	Amt	Perm	Temp	Amt
101-001		1,265,000			A			1,265,000			
EXECUTIVE	REQUEST:					EXECUT	IVE REQUEST:				
ADD FUNDS	FOR GENERAL A	ADMINISTRATIO	N (LAW900/AA	1).			•	AL ADMINISTRAT	ΓΙΟΝ (LAW900	/AA).	
******	******	*****	******	******	****	*****	******	******	*****	*******	*****
HOUSE CON	CURS.					SENATE	CONCURS.				
(30) TRAININ	GOVERNOR'S REG NG (FY26: 1,020 E R I EASE RENT (F	•				(30) TRA	OF GOVERNOR'S NING (FY26: 1,02 KER LEASE REN	•	CH)		
` /	,	ENT (FY26: 4,200				` ,		SE RENT (FY26: 4,	/		
` '		RT FIREWORKS	,	ACH)		<b>I</b>		SPORT FIREWOR		EACH)	
` /	ATION SERVICE		( : - ;- : - : - :	)		TRANSP	ORTATION SERV	TCES (FY26: 44,00	0)		
(4) TRANSPO	ORT FIREWORKS	TO DISPOSAL (F	Y26: 8,000 EAC	H)		` '		RKS TO DISPOSAI	,	EACH)	
FIREWORKS	DISPOSAL TRAI	LER (FY26: 65,000	0)					RAILER (FY26: 65	,000)		
DISPOSAL F	EES (FY26: 34,000	)				<b>I</b>	L FEES (FY26: 34	. ,			
		CEMENT (FY26: 3	. ,			<b>I</b>		FORCEMENT (FY2		26. 110 000)	
		EWORKS TASK I	FORCE (FY26: 1	110,000)			FUNDS (FY26: 1)	, FIREWORKS TAS	SK FORCE (F 1.	20: 110,000)	
	NDS (FY26: 100,0) (FY26: 220,000)	00)					OCE (FY26: 220,00				
	, ,	VORKS STORAGE	E BUNKERS (F	Y26: 3 000 EAC	H)		,	REWORKS STORA	AGE BUNKERS	S (FY26: 3,000 EA	ACH)
` /	HICLE (FY26: 101,		Bernetto (1	120. 3,000 Eric	11)	CANINE	VEHICLE (FY26:	101,000)			
	SIRENS (FY26: 9	/				LIGHTS	AND SIRENS (FY	26: 9,000)			
102-001		825,000			A			825,000			
EXECUTIVE	DEOLIEST:					EVECUT	IVE REQUEST:				
		ADMINISTRATIO	N (LAW900/AA	J.				AL ADMINISTRAT	TION (LAW900	/AA).	
		******	`	_	****			******	,	,	*****
HOUSE CON	CURS.					SENATE	CONCURS.				
DETAIL OF C	GOVERNOR'S REG	OUEST:				DETAIL	OF GOVERNOR'S	REQUEST:			
	CARDS (FY26: 10	`				(2,750) G	FT CARDS (FY26	6: 100 EACH)			
,	,	ORCEMENT (FY2	26: 45,000 EACH	<del>1</del> )		(8) OVER	TIME FOR LAW	ENFORCEMENT (	FY26: 45,000 E	ACH)	
` '	JPPLIES (FY26: 5,	`	,	,		MEDICA	L SUPPLIES (FY2	6: 5,000)			
	PLIES (FY26: 10,0	· · · · · · · · · · · · · · · · · · ·					SUPPLIES (FY26:	, ,			
TELEPHONE	& TELEGRAPH (	FY26: 6,000)					ONE & TELEGRA				
	•	ENT (FY26: 24,000	))					IPMENT (FY26: 24	,000)		
	HICLES (FY26: 5,						VEHICLES (FY2				
(2) CANINE (	FY26: 30,000 EAC	CH)				(2) CANI	NE (FY26: 30,000 )	each)			
` ' '	EOLIC CLIBBERTE	EXPENSES (FY26	. 00 000			MISCELL	ANFOLIS CURRE	ENT EXPENSES (F	Y26: 80 000)		

Page 446 of 718

Program ID:

LAW900

GENERAL ADMINISTRATION

Structure #:

090102080000

Subject Co	mmittee:	JHA	JUDICIARY	& HAWAIIA	N AFFAIRS		_					
			1	HD					1	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001	5.00		561,388	5.00		548,888 A	5.00		561,388	5.00		548,888 A
AD (LA	AW900/AA).	S AND FUNDS	FOR GENERAL A			*****	(LAW900/AA).	NS AND FUND	OS FOR GENERA:			*****
НС	USE CONCU	JRS.					SENATE CONC	CURS.				
(1) (4) 89, OT	PROGRAM S PROGRAM S 820 EACH) HER CURRE		(#95051W; 1.00; 1 (#95052W, #95053\) (84,500)		#95055W; 1.00;		` '	SPECIALIST SPECIALIST ENT EXPENSE	VI (#95051W; 1.00 V (#95052W, #950 ES (84,500)		7, #95055W; 1.00;	
104-001			250,000			264,000 A			250,000			264,000 A
AD ***	******	OR GENERAL A	DMINISTRATION		<i>'</i>	****		OR GENERAL *******	. ADMINISTRAT	,	,	*****
DE TR SO SO OT ME	AINING (FYZ CIAL MEDIA FTWARE TO THER EXPEN EMBERSHIP	VERNOR'S REC 27: 1,000) A SUBSCRIPTIC ENHANCE SIL SES (FY27: 10,0 DUES (FY27: 1,	ONS (2,700) OVER ALERT PRO (00)		00)		DETAIL OF GO TRAINING (FY SOCIAL MEDIA SOFTWARE TO OTHER EXPEN MEMBERSHIP	OVERNOR'S R (27: 1,000) A SUBSCRIPT O ENHANCE S (SES (FY27: 10 DUES (FY27:	TONS (2,700) SILVER ALERT P 0,000)	`	,000)	
105-001												
			5,000,000			5,000,000 U	1		5,000,000			5,000,000 U
AD		OR GENERAL A	.DMINISTRATION		′	****		OR GENERAL	ADMINISTRAT	,	,	*****
НС	OUSE CONCL	JRS.					SENATE CONC	CURS.				
		VERNOR'S REQ Γ AND MONITO	QUEST: DRING SOFTWAR	E (5,000,000)			DETAIL OF GO SAFETY ALER		EQUEST: TORING SOFTW	ARE (5,000,000	))	

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 447 of 718

Program ID:

LAW900

GENERAL ADMINISTRATION

Structure #:

090102080000

			H	<del>I</del> D							SD		
		FY26		<u></u>	FY27				FY26		, <b>D</b>	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
106-001	2.00	•	170,000	2.00		170,000	A	2.00	-	170,000	2.00	-	170,000
AD!		GENERAL A	DMINISTRATION	`	<i>'</i>	*****			OR GENERA *******	L ADMINISTRATI			*****
(2) I TRA LEA POS (2) I ME	PROGRAM SP AINING (1,000 ASED POSTAC TAGE METE TRAVEL - NA MBERSHIP DI	) GE MACHINE ( R (4,000) CAP ANNUAL	(#125393, #94008W (2,700) . CONFERENCE (2		EACH)			TRAINING (1,0 LEASED POST POSTAGE MET	SPECIALIST 000) AGE MACHI FER (4,000) NACAP ANNI DUES (1,000	VIV (#125393, #9400 NE (2,700) UAL CONFERENCE)		,	
107-001			240,000			240,000	A			240,000			240,000
AD) **** HO	************** USE CONCUR	GENERAL A	DMINISTRATION ************************************		<i>'</i>	*****		SENATE CONC	OR GENERA ******** CURS.  DVERNOR'S I		,	,	*****
DE.	DITIONAL LE	ASE OFFICE (	240,000)					ADDITIONAL 1	LEASE OFFI	CE (240,000)			
			6,586,788	7.00		4,498,288	CHANGES BY MOF	7.00		6,586,788	7.00		4,498,288
	7.00		0,500,700										
ADI	7.00	0.00	6,586,788	7.00	0.00	4,498,288	TOTAL CHANGES	7.00	0.00	6,586,788	7.00	0.00	4,498,288
ADI		0.00		7.00	0.00	4,498,288 15,575,744 7,600,000	TOTAL CHANGES BUD. TOTALS	7.00	0.00	6,586,788 17,664,244 7,600,000	7.00	0.00	4,498,288 15,575,744 7,600,000

Page 448 of 718

Program ID:

LAW901

OFFICE OF HOMELAND SECURITY

Structure #:

090102090000

			F	ID					S	SD		
		FY26			FY27			FY26		-	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	10.00	2.50	1,186,246	10.00	2.50	1,186,246 A	10.00	2.50	1,186,246	10.00	2.50	1,186,246 A
	4.00	4.00	5,101,012	4.00	4.00	5,101,012 N	4.00	4.00	5,101,012	4.00	4.00	5,101,012 N
			4,802,857			4,802,857 U			4,802,857			4,802,857 L
		1.00	9,550,715		1.00	9,550,715 P		1.00	9,550,715		1.00	9,550,715 F
	14.00	7.50	20,640,830	14.00	7.50	20,640,830	14.00	7.50	20,640,830	14.00	7.50	20,640,830
- 1			*****				******	*****	******	*****	*****	****
***	*****	*****	******	******	******	*****						
OB	JECTIVE: DE	VELOP, OVE	RSEE, COORDINAT	E, DIRECT, I	MPLEMENT,	AND		,	ERSEE, COORDIN	, ,		,
LE.	AD A COMPR	EHENSIVE A	ND INTEGRATED	HOMELAND	SECURITY				AND INTEGRATE			
			OF HAWAII, IN PAI						E OF HAWAII, IN I			D
			L, STATE, COUNTY	AND PRIVA	TE SECTOR		STAKEHOLDE		RAL, STATE, COUN	NIY AND PRIV	ATE SECTO	K
ST	AKEHOLDER:	S.					STAKEHOLDE	AKS.				
4-001			573			573 A			573			573 A
FX	ECUTIVE BUI	DGET PREP					EXECUTIVE B	LIDGET PRE	р.			
			VE BARGAINING O	COSTS.					TIVE BARGAININ	G COSTS.		
			*****		*****	*****			******		*****	*****
							SENATE CONC	CURS.				
6-001												
6-001			(4,802,857)			(4,802,857) U			(4,802,857)			(4,802,857) U
EX	ECUTIVE BUI	DGET PREP:					EXECUTIVE B	UDGET PRE	P:			
			ECURRING COSTS	ACT 164, SLI	H 2023 SEQ.				-RECURRING COS	STS ACT 164, S	LH 2023 SEO	).
213	3-002 (LAW90)	1/HA).		•			213-002 (LAW9	901/HA).		,		
***	*****	*****	******	******	******	*****	*******	******	******	******	*****	*****

SENATE CONCURS.

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 449 of 718

Program ID:

LAW901

OFFICE OF HOMELAND SECURITY

Structure #: 090102090000 Subject Committee:

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

			Н	D						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			573			573	CHANGES BY MOF			573			573 A
U			(4,802,857)			(4,802,857)				(4,802,857)			(4,802,857) U
-	0.00	0.00	(4,802,284)	0.00	0.00	(4,802,284)	TOTAL CHANGES	0.00	0.00	(4,802,284)	0.00	0.00	(4,802,284)
A	10.00	2.50	1,186,819	10.00	2.50	1,186,819	BUD. TOTALS	10.00	2.50	1,186,819	10.00	2.50	1,186,819 A
N	4.00	4.00	5,101,012	4.00	4.00	5,101,012		4.00	4.00	5,101,012	4.00	4.00	5,101,012 N
P		1.00	9,550,715		1.00	9,550,715			1.00	9,550,715		1.00	9,550,715 P
-	14.00	7.50	15,838,546	14.00	7.50	15,838,546	TOTAL BUDGET	14.00	7.50	15,838,546	14.00	7.50	15,838,546

Department: LAW

			HD							SD				
		FY26			FY27				FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
						]	DEPT. APPROP. BY MOF							
A	323.00	8.50	37,046,775	323.00	8.50	37,046,775		323.00	8.50	37,046,775	323.00	8.50	37,046,775	A
В	1.00			1.00				1.00			1.00			В
N	4.00	4.00	5,701,012	4.00	4.00	5,701,012		4.00	4.00	5,701,012	4.00	4.00	5,701,012	N
U	244.00	5.00	41,606,573	244.00	5.00	41,606,573		244.00	5.00	41,606,573	244.00	5.00	41,606,573	
W	8.00		1,004,068	8.00		1,004,068		8.00		1,004,068	8.00		1,004,068	W
P		1.00	10,950,715		1.00	10,950,715			1.00	10,950,715		1.00	10,950,715	
-	580.00	18.50	96,309,143	580.00	18.50	96,309,143	TOTAL APPROP.	580.00	18.50	96,309,143	580.00	18.50	96,309,143	
-						D	EPT. CHANGES BY MOF							
A	38.00		9,581,400	38.00		7,492,900		38.00		9,581,400	38.00		7,492,900	A
В	(1.00)			(1.00)				(1.00)			(1.00)			В
U	(30.00)		(5,664,931)	(30.00)		(5,664,931)		(30.00)		(5,664,931)	(30.00)		(5,664,931)	U
W			785			785				785			785	W
	7.00	0.00	3,917,254	7.00	0.00	1,828,754	TOTAL CHANGES	7.00	0.00	3,917,254	7.00	0.00	1,828,754	
A	361.00	8.50	46,628,175	361.00	8.50	44,539,675	DEPT. TOT. BY MOF	361.00	8.50	46,628,175	361.00	8.50	44,539,675	Α
N	4.00	4.00	5,701,012	4.00	4.00	5,701,012		4.00	4.00	5,701,012	4.00	4.00	5,701,012	N
U	214.00	5.00	35,941,642	214.00	5.00	35,941,642		214.00	5.00	35,941,642	214.00	5.00	35,941,642	U
W	8.00		1,004,853	8.00		1,004,853		8.00		1,004,853	8.00		1,004,853	W
P		1.00	10,950,715		1.00	10,950,715			1.00	10,950,715		1.00	10,950,715	P
_	587.00	18.50	100,226,397	587.00	18.50	98,137,897	DEPT. TOTALS	587.00	18.50	100,226,397	587.00	18.50	98,137,897	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 451 of 718

Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee:

LAB

LABOR

			H	ID						S	SD .		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	13.10		6,822,007	13.10		6,822,007	A	13.10		6,822,007	13.10		6,822,007
			5,364,646			5,364,646	В			5,364,646			5,364,646 I
	57.20	34.00	8,795,490	57.20	34.00	8,795,490	N	57.20	34.00	8,795,490	57.20	34.00	8,795,490
			2,891,173			2,891,173	U			2,891,173			2,891,173 U
	0.70		400,000	0.70		400,000	P	0.70		400,000	0.70		400,000
-	71.00	34.00	24,273,316	71.00	34.00	24,273,316	_	71.00	34.00	24,273,316	71.00	34.00	24,273,316

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

60-001

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

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

(100,000) P

EXECUTIVE REQUEST:

REDUCE FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

ADMINISTRATIVE ADJUSTMENT (-2,245,490N)

TRADE ADJUSTMENT ASSISTANT TRAINING (-100,000P)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB). 

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

ADMINISTRATIVE ADJUSTMENT (-2,245,490N)

TRADE ADJUSTMENT ASSISTANT TRAINING (-100,000P)

Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee:

LAB

			Н	D						S	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
N			(2,245,490)			(2,245,490)				(2,245,490)			(2,245,490) N
P			(100,000)			(100,000)				(100,000)			(100,000) P
-	0.00	0.00	(2,345,490)	0.00	0.00	(2,345,490)	TOTAL CHANGES	0.00	0.00	(2,345,490)	0.00	0.00	(2,345,490)
A	13.10		6,822,007	13.10		6,822,007	BUD. TOTALS	13.10		6,822,007	13.10		6,822,007 A
В			5,364,646			5,364,646				5,364,646			5,364,646 B
N	57.20	34.00	6,550,000	57.20	34.00	6,550,000		57.20	34.00	6,550,000	57.20	34.00	6,550,000 N
U			2,891,173			2,891,173				2,891,173			2,891,173 U
P	0.70		300,000	0.70		300,000		0.70		300,000	0.70		300,000 P
-	71.00	34.00	21,927,826	71.00	34.00	21,927,826	TOTAL BUDGET	71.00	34.00	21,927,826	71.00	34.00	21,927,826

Page 453 of 718

Program ID:

LBR135

WORKFORCE DEVELOPMENT COUNCIL

Structure #:

020102000000

Subject Com											_		
			H	ID						S	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			455,026			455,026				455,026			455,026 A
_	7.00		6,528,870	7.00		6,528,870	N 	7.00		6,528,870	7.00		6,528,870 N
_	7.00	0.00	6,983,896	7.00	0.00	6,983,896		7.00	0.00	6,983,896	7.00	0.00	6,983,896
- 1													
****	*****	*****	*****	******	*****	*****		*******	******	*******	******	*****	*****
DEV AND	ELOPMENT	SYSTEM THA	ID IMPROVE A ST. AT MOTIVATES A NCY OF HAWAII'S	ND SUPPORT	S THE ECONO	DMIC		DEVELOPMEN	T SYSTEM T	AND IMPROVE A THAT MOTIVATES CIENCY OF HAWA	AND SUPPOR	RTS THE ECC	ONOMIC
100-001													
			4,171,130			4,171,130	N			4,171,130			4,171,130 N
ADD		R WORKFORG	CE DEVELOPMEN'	`		****			OR WORKFO	DRCE DEVELOPME		`	
HOU	JSE CONCUI	RS.						SENATE CONC	CURS.				
FRIN GRA GRA	NGE BENEFI NT-IN-AID : NT-IN-AID :	TERNOR'S REC TS (121,937) - WIOA ADUL - WIOA YOUT - WIOA DISLO	T (1,513,717)	S (1,021,759)				GRANT-IN-AIL	FITS (121,937 D - WIOA AD D - WIOA YO	•	ERS (1,021,759	)	
							CHANGES BY MOF						
N			4,171,130			4,171,130				4,171,130			4,171,130 N
	0.00	0.00	4,171,130	0.00	0.00	4,171,130	TOTAL CHANGES	0.00	0.00	4,171,130	0.00	0.00	4,171,130
Α			455,026			455,026	BUD. TOTALS			455,026			455,026 A
N	7.00		10,700,000	7.00		10,700,000		7.00		10,700,000	7.00		10,700,000 N
_	7.00		11,155,026	7.00		11 155 026	TOTAL BUDGET	7.00		11,155,026	7.00		11,155,026

Program ID:

LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 0:
Subject Committee:

020201000000 ee: LAB

LABOR

			H	ID						5	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	17.30	0.50	1,393,204	17.30	0.50	1,393,204	A	17.30	0.50	1,393,204	17.30	0.50	1,393,204
	19.00		2,746,077	19.00		2,746,077	W	19.00		2,746,077	19.00		2,746,077
	19.70		2,400,000	19.70		2,400,000	P	19.70		2,400,000	19.70		2,400,000
	56.00	0.50	6,539,281	56.00	0.50	6,539,281		56.00	0.50	6,539,281	56.00	0.50	6,539,281
OB WO BC	BJECTIVE: TO ORKING CONI	ENSURE EVE DITIONS; AND SURE SYSTEM	RY EMPLOYEE H. DENSURE THE SA S, AMUSEMENT I	AS SAFE AND FE OPERATION	HEALTHY ON AND USE (			OBJECTIVE: T WORKING CO	O ENSURE EV NDITIONS; A SSURE SYST	VERY EMPLOYEE ND ENSURE THE EMS, AMUSEMEN	E HAS SAFE AI SAFE OPERA	ND HEALTHY ΓΙΟΝ AND US	E OF

4-001

28

28 W

28

28 W

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

\*

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

							CHANGES BY MOF							
W			28			28				28			28 V	V
_	0.00	0.00	28	0.00	0.00	28	TOTAL CHANGES	0.00	0.00	28	0.00	0.00	28	
A	17.30	0.50	1,393,204	17.30	0.50	1,393,204	BUD. TOTALS	17.30	0.50	1,393,204	17.30	0.50	1,393,204 A	1
W	19.00		2,746,105	19.00		2,746,105		19.00		2,746,105	19.00		2,746,105 W	V
P	19.70		2,400,000	19.70		2,400,000		19.70		2,400,000	19.70		2,400,000 P	,
_	56.00	0.50	6,539,309	56.00	0.50	6,539,309	TOTAL BUDGET	56.00	0.50	6,539,309	56.00	0.50	6,539,309	

Page 455 of 718

Program ID:

LBR152

WAGE STANDARDS PROGRAM

Structure #:

020202000000

			_									
		FY26	Н	ID	FY27			FY26		SD .	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3EQ#	18.00	Тетр	1,315,139 300,000	18.00	тешр	1,315,139 A 300,000 B	18.00	Temp	1,315,139 300,000	18.00	тешр	1,315,139 A 300,000 B
	18.00	0.00	1,615,139	18.00	0.00	1,615,139	18.00	0.00	1,615,139	18.00	0.00	1,615,139
BE EM	NEFITS RELA	ATED TO WAG	EKERS OF THEIR I ES, SAFEGUARD ND PROMOTE VO EMPLOYERS.	AGAINST UN	ILAWFUL	ВҮ	BENEFITS REL EMPLOYMENT	LATED TO W. Γ PRACTICES	ORKERS OF THE AGES, SAFEGUAF S, AND PROMOTE NG EMPLOYERS.	RD AGAINST U	JNLAWFUL	CE BY
100-001	2.00		68,696	2.00		127,792 A	2.00		68,696	2.00		127,792 A
AD (LE ***	BR152/CA).	S AND FUNDS	FOR WAGE STAN			*****	(LBR152/CA).	NS AND FUNI	DS FOR WAGE ST			****
DE (2) EA SO TE	PERM LABO CH; FY26: 31, FTWARE LIC LEPHONE (1,0	/ERNOR'S REC R LAW ENFOR 548 EACH; FY ENSE (600) 000)	QUEST: CEMENT SPECIA 27: 63,096 EACH) S (FY26: 2,000 EAC	,	.51L; #96152L;	1.00	DETAIL OF GO (2) PERM LABO EACH; FY26: 3 SOFTWARE LIO TELEPHONE (1	OVERNOR'S R OR LAW ENF 1,548 EACH; CENSE (600) 1,000)	FORCEMENT SPEC FY27: 63,096 EAC	H)	6151L; #96152	PL; 1.00

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 456 of 718

Program ID:

LBR152

WAGE STANDARDS PROGRAM

Structure #: 02
Subject Committee:

020202000000

LAB

			Н	D						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001			200,000			200,000	В			200,000			200,000
AD *** HO	**************	R WAGE STAN	IDARDS PROGRA ************************************	******		*****		**************************************	OR WAGE ST	TANDARDS PROG	******	· /	*****
DE	TAIL OF GOV PARTMENTAI NTRAL SERVI	L ADMIN EXP	ENSE (150,000)						AL ADMIN I	REQUEST: EXPENSE (150,000) SSMENT (50,000)	)		
A B	2.00		68,696 200,000	2.00		127,792 200,000	CHANGES BY MOF	2.00		68,696 200,000	2.00		127,792 200,000
-	2.00	0.00	268,696	2.00	0.00	327,792	TOTAL CHANGES	2.00	0.00	268,696	2.00	0.00	327,792
A B	20.00		1,383,835 500,000	20.00		1,442,931 500,000	BUD. TOTALS	20.00		1,383,835 500,000	20.00		1,442,931 500,000
-	20.00		1,883,835	20.00		1,942,931	TOTAL BUDGET	20.00		1,883,835	20.00		1,942,931

Page 457 of 718

Program ID:

LBR153

HAWAII CIVIL RIGHTS COMMISSION

Structure #: 020203000000 Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			1	HD					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	22.50		1,843,633	22.50		1,843,633 A	22.50		1,843,633	22.50		1,843,633 A
	0.50	5.00	350,000	0.50	5.00	350,000 P	0.50	5.00	350,000	0.50	5.00	350,000 P
	23.00	5.00	2,193,633	23.00	5.00	2,193,633	23.00	5.00	2,193,633	23.00	5.00	2,193,633

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

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

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

Page 458 of 718

Program ID:

LBR161

020301000000

HAWAII LABOR RELATIONS BOARD

Structure #:

			I	łD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	3.00	6.00	1,043,087	3.00	6.00	1,043,087	A	3.00	6.00	1,043,087	3.00	6.00	1,043,087
	3.00	6.00	1,043,087	3.00	6.00	1,043,087		3.00	6.00	1,043,087	3.00	6.00	1,043,087
OB ST. HA	BJECTIVE: TO ATUTES, IN A	ADMINISTER A NEUTRAL QU AND COOPERA	CHAPTERS 89 Al JASI-JUDICIAL C ATIVE LABOR-MA ECTIVE BARGAII	ND 377, HAWA APACITY TO ANAGEMENT	AII REVISED PROMOTE RELATIONS,			OBJECTIVE: TO STATUTES, IN HARMONIOUS	O ADMINIST A NEUTRAL S AND COOPE	ER CHAPTERS 89 QUASI-JUDICIAI ERATIVE LABOR- LLECTIVE BARG	AND 377, HAV CAPACITY T MANAGEMEN	WAII REVISEI O PROMOTE NT RELATION	O
100-001		1.00	95,000		1.00	95,000	A		1.00	95,000		1.00	95,000
AD (LI	BR161/KA).	AND FUNDS F	OR HAWAII LAB			****		(LBR161/KA).	N AND FUND	S FOR HAWAII L			****
НС	OUSE CONCUI	RS.						SENATE CONC	CURS.				
		/ERNOR'S REQ 'ATTORNEY (:	QUEST: #125496; 1.00; 95,0	000)				DETAIL OF GO (1) TEMP STAF		REQUEST: Y (#125496; 1.00; 9	5,000)		
A		1.00	95,000		1.00	95,000	CHANGES BY MOF		1.00	95,000		1.00	95,000
	0.00	1.00	95,000	0.00	1.00	95,000	TOTAL CHANGES	0.00	1.00	95,000	0.00	1.00	95,000
A	3.00	7.00	1,138,087	3.00	7.00	1,138,087	BUD. TOTALS	3.00	7.00	1,138,087	3.00	7.00	1,138,087
	3.00	7.00	1,138,087	3.00	7.00	1 120 007	TOTAL BUDGET	3.00	7.00	1,138,087	3.00	7.00	1,138,087

Page 459 of 718

Program ID:

LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 02
Subject Committee:

020103000000 ee: LAB

			H	łD					5	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	8.00		1,098,246	8.00		1,098,246 A	8.00		1,098,246	8.00		1,098,246 A
			2,173,756			2,173,756 B			2,173,756			2,173,756 B
	189.50		17,972,056	189.50		17,972,056 N	189.50		17,972,056	189.50		17,972,056 N
			341,400,000			341,400,000 T			341,400,000			341,400,000 T
_	197.50	0.00	362,644,058	197.50	0.00	362,644,058	197.50	0.00	362,644,058	197.50	0.00	362,644,058
OB LO	JECTIVE: TO	ALLEVIATE	******************* ECONOMIC HARD RING PERIODS OF	SHIPS THAT	RESULT FRO			E INCOME I	TE ECONOMIC HA DURING PERIODS			ROM
20-001			(20,400,000)			(20,400,000) T			(20,400,000)			(20,400,000) T
EX	ECUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
			MPLOYMENT SEC		PLOYMENT				I EMPLOYMENT SI		EMPLOYME	NT
		/ \	C) TO EMPLOYME				,		/LC) TO EMPLOYN			
			T COMP (LBR171/L	,					ENT COMP (LBR17			
***	******	******	*******	********	*****	*****						
НО	USE CONCUR	S.					SENATE CONC	CURS.				
FRO	OM UNEMPLO	YMENT INS	SURANCE FUND:				FROM UNEMP	PLOYMENT	INSURANCE FUND	<b>)</b> :		
	TAIL OF GOV EMPLOYMEN		QUEST: PAYMENTS (-20,40	0,000)			DETAIL OF GO UNEMPLOYM		REQUEST: IT PAYMENTS (-20	,400,000)		
SEI	E LBR171 SEQ	. NO. 20-002.					SEE LBR171 SI	EQ. NO. 20-0	02.			

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 460 of 718

Program ID:

LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #:

020103000000

				HD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	P	erm	Temp	Amt	Perm	Temp	Amt
20-002			20,400,000			20,400,000 T				20,400,000			20,400,000
TF CC SE ***	OMP (MOF-V, CURITY-UNI	NDS FROM EN T) (LBR171/LC EMPLOYMENT	MPLOYMENT SEC C) TO EMPLOYME C COMP (LBR171/I	ENT LA).		··****	TRADE- COMP (I SECURI	OFF FU MOF-V FY-UN	, T) (LBR171/L EMPLOYMEN	MPLOYMENT S C) TO EMPLOY T COMP (LBR1	MENT 71/LA).		
FR	OM UNEMPI	LOYMENT INS	URANCE FUND:				FROM U	NEMP	LOYMENT IN	SURANCE FUN	D:		
		VERNOR'S REC ENT BENEFIT P	QUEST: PAYMENTS (20,40	0,000)					OVERNOR'S RE ENT BENEFIT	EQUEST: PAYMENTS (20	),400,000)		
SE	E LBR171 SE	Q. NO. 20-001.					SEE LBI	R171 SE	EQ. NO. 20-001				
70-001	2.00			2.00		A	2	00			2.00		
	(2.00)			(2.00)		N	(2.	00)			(2.00)		
CH IN ***	SURANCE PR	NS OF FINANC ROGRAM (LBR	ING FOR POSITIC				CHANG INSURA	E MEA NCE PI	ROGRAM (LB	CING FOR POSI R171/LA).			
DI (1) (1) (1) (1) FR	ETAIL OF GO PERM PROG PERM PROG PERM UNEM PERM UNEM INGE BENEF DMINISTRAT	VERNOR'S REG BRAM SPECIAL BRAM SPECIAL MPLOYMENT I MPLOYMENT I TITS (-74,761N) IVE ADJUSTM	LIST VI SR26D (#2 LIST V SR24D (#27 NS SPECIALIST I' NS SPECIALIST I'	7121; 1.00A; 71 V SR22 (#2712 V SR22 (#2312	,016A) 1; -1.00N; -52,9	/	(1) PERN (1) PERN (1) PERN (1) PERN FRINGE ADMINI	M PROC M PROC M UNEM M UNEM BENEM STRAT	GRAM SPECIA MPLOYMENT MPLOYMENT FITS (-74,761N TIVE ADJUSTN	LIST VI SR26D LIST V SR24D ( INS SPECIALIS INS SPECIALIS	(#27121; 1.00A; T IV SR22 (#27 T IV SR22 (#23 A)	; 71,016A) 7121; -1.00N; -5	· /
		POSITIONS.					DEDESC	DIDED	POSITIONS.				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 461 of 718

Program ID:

LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 02
Subject Committee:

020103000000

LAB

			H	ID						9	SD			
		FY26			FY27				FY26			FY27		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
100-001														
			27,944			27,944	N			27,944			27,944	1
EX	ECUTIVE REQ	UEST:						EXECUTIVE R	EOUEST:					
	,	-	YMENT INSURANC	E PROGRAM	(LBR171/LA).					LOYMENT INSURA	NCE PROGRA	M (LBR171/I	LA).	
***	******	*****	******	*****	*****	****		******	******	*******	******	******	*****	
НО	USE CONCUR	S.						SENATE CONC	CURS.					
								DETAIL OF CO	VEDNODIC	REOLIEGE				
	TAIL OF GOV		•	45				DETAIL OF GO		REQUEST: MINISTRATION (27	7 944)			
SEI	XVICES ON A	ree - Admin	NISTRATION (27,94	4)			I	BEILT TOES OIT		(2	,,,,,,			
A	2.00			2.00			CHANGES BY MOF	2.00			2.00			Α
N	(2.00)		27,944	(2.00)		27,944		(2.00)		27,944	(2.00)		27,944	1
-														-
_	0.00	0.00	27,944	0.00	0.00	27,944	TOTAL CHANGES	0.00	0.00	27,944	0.00	0.00	27,944	
A	10.00		1,098,246	10.00		1,098,246	BUD. TOTALS	10.00		1,098,246	10.00		1,098,246	F
В			2,173,756			2,173,756				2,173,756			2,173,756	F
N	187.50		18,000,000	187.50		18,000,000		187.50		18,000,000	187.50		18,000,000	1
T			341,400,000			341,400,000				341,400,000			341,400,000	7
-	197.50		362,672,002	197.50		362,672,002	TOTAL BUDGET	197.50		362,672,002	197.50		362,672,002	

Page 462 of 718

Program ID:

LBR183

DISABILITY COMPENSATION PROGRAM

Structure #:

020204000000

			Н	D						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	P	rm	Temp	Amt	Perm	Temp	Amt
	76.00		5,859,337	76.00		5,859,337 A	76	.00		5,859,337	76.00		5,859,337
	11.00	5.00	24,150,515	11.00	5.00	24,150,515 T	11	.00	5.00	24,150,515	11.00	5.00	24,150,515
	87.00	5.00	30,009,852	87.00	5.00	30,009,852	87	.00	5.00	30,009,852	87.00	5.00	30,009,852
OB. THI	JECTIVE: TO E LOSS OF W	ALLEVIATE AGE INCOMI	**************************************	ARDSHIPS R R NON-WOR	ESULTING FI K-CONNECT	ROM ED	OBJECT THE LO DISABII	VE: T SS OF ITY A	O ALLEVIAT WAGE INCO AND PROVIDI	**************************************	C HARDSHIPS K OR NON-WO EHABILITATIO	RESULTING RK-CONNEC ON OPPORTU	FROM CTED
	ECUTIVE BUI D FUNDS FOI		7,036 VE BARGAINING C	OSTS.		7,036 T			SUDGET PREI	7,036 P: FIVE BARGAININ	G COSTS.		7,036
***	******	*****	******	*******	******	*****	SENATE			**********	******	*******	******
30-001	(1.00)		(83,064)	(1.00)		(83,064) A	(1.	00)		(83,064)	(1.00)		(83,064)
TRA PRO	OGRAM (LBR	POSITION A 183/DA) TO (	.ND FUNDS FROM	STRATION (L	BR902/AA).		TRANSF PROGRA	ER-OU .M (LE	BR183/DA) TO	AND FUNDS FRO	INISTRATION	(LBR902/AA)	).
	USE CONCUE						SENATE	CONC	CURS.				
	TAIL OF GOV PERM IT BAN		QUEST: 47960; -1.00; -83,064	)					OVERNOR'S I AND B SR22	REQUEST: (#47960; -1.00; -83,0	064)		
							1						

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 463 of 718

Program ID:

LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 02
Subject Committee:

020204000000

LAB

LABOR

				HD					;	SD		
	FY26 FY27							FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001			2,826,373			3,132,322 A			2,826,373			3,132,322 A

EXECUTIVE REQUEST:

ADD FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA).

EXECUTIVE REQUEST:

ADD FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA).

Page 464 of 718

Program ID:

LBR183

DISABILITY COMPENSATION PROGRAM

Structure #:

020204000000

Subject Committee: LAB LABOR	
HD	SD
FY26 FY27	FY26 FY27
SEQ# Perm Temp Amt Perm Temp Amt	Perm Temp Amt Perm Temp Amt
*****************	******************
HOUSE DOES NOT CONCUR.	SENATE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS: SERVICES ON A FEE - DATAHOUSE (FY26: 1,700,000; FY27: 1,785,000) AWS WORKSPACE LICENSES (18,000) AWS COGNITO LICENSES (80,000) ENCAPTURE PROGRAM (230,000) (10) LIGHTENING FORCE 2-YEARS (FY26: 700 EACH; FY27: 700 EACH) (2) LIGHTENING FORCE 2-YEARS (FY26: 1,250 EACH; FY27: 1,250 EACH) LIGHTENING PLATFORM 2-YEARS (FY26: 85,000; FY27: 85,000) PLATFORM ENCRYPTION SHIELD (FY26: 17,990; FY27: 17,990) PARTNER COMMUNITY MEMBERS (FY26: 13,309; FY27: 1,309) CUSTOMER COMMUNITY LOGONS 300 (FY26: 1,440; FY27: 1,440) CUSTOMER COMMUNITY LOGONS 600 (FY26: 3,500; FY27: 3,500) CUSTOMER COMMUNITY + MEMBERS (FY26: 19,000; FY27: 19,000) CUSTOMER COMMUNITY + LOGINS (FY26: 10,000; FY27: 10,000) CONGA 130 LICENSES (111,600) MS 0365 LICENSES WITH TEAMS (49,000) MS VISIO LICENSE (700) (100) ADOBE ACROBAT PRO (260 EACH) (9) MS TEAMS MEETING ROOM (FY26: 500 EACH) AWS ENVIRONMENT (FY26: 325,000; FY27: 549,978) TAXES (FY26: 133,834; FY27: 134,305)	BREAKOUT AS FOLLOWS:  SERVICES ON A FEE - DATAHOUSE (FY26: 1,700,000; FY27: 1,785,000)  AWS WORKSPACE LICENSES (18,000)  AWS COGNITO LICENSES (80,000)  ENCAPTURE PROGRAM (230,000)  (10) LIGHTENING FORCE 2-YEARS (FY26: 700 EACH; FY27: 700 EACH)  (2) LIGHTENING FORCE 2-YEARS (FY26: 1,250 EACH; FY27: 1,250 EACH)  LIGHTENING PLATFORM 2-YEARS (FY26: 85,000; FY27: 85,000)  PLATFORM ENCRYPTION SHIELD (FY26: 17,990; FY27: 17,990)  PARTNER COMMUNITY MEMBERS (FY26: 1,309; FY27: 1,309)  CUSTOMER COMMUNITY LOGONS 300 (FY26: 1,440; FY27: 1,440)  CUSTOMER COMMUNITY LOGONS 600 (FY26: 3,500; FY27: 3,500)  CUSTOMER COMMUNITY + MEMBERS (FY26: 19,000; FY27: 19,000)  CUSTOMER COMMUNITY + LOGINS (FY26: 10,000; FY27: 10,000)  CUSTOMER COMMUNITY + LOGINS (FY26: 10,000; FY27: 10,000)  CONGA 130 LICENSES (111,600)  MS O365 LICENSES WITH TEAMS (49,000)  MS VISIO LICENSE (700)  (100) ADOBE ACROBAT PRO (260 EACH)  (9) MS TEAMS MEETING ROOM (FY26: 500 EACH)  AWS ENVIRONMENT (FY26: 325,000; FY27: 549,978)  TAXES (FY26: 133,834; FY27: 134,305)
\$1,785,000 NON-RECURRING.	\$1,785,000 NON-RECURRING.
DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE - DATAHOUSE (FY26: 1,700,000; FY27: 1,785,000) AWS WORKSPACE LICENSES (18,000) AWS COGNITO LICENSES (80,000) ENCAPTURE PROGRAM (230,000) (10) LIGHTENING FORCE 2-YEARS (FY26: 1,400 EACH) (2) LIGHTENING FORCE 2-YEARS (FY26: 2,500 EACH) LIGHTENING PLATFORM 2-YEARS (FY26: 170,000) PLATFORM ENCRYPTION SHIELD (FY26: 35,980) PARTNER COMMUNITY MEMBERS (FY26: 2,618) CUSTOMER COMMUNITY LOGONS (FY26: 2,880) CUSTOMER COMMUNITY HOBBERS (FY26: 38,000) CUSTOMER COMMUNITY + MEMBERS (FY26: 38,000) CUSTOMER COMMUNITY + LOGINS (FY26: 20,000) CONGA 130 LICENSES (111,600) MS O365 LICENSES WITH TEAMS (49,000)	DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE - DATAHOUSE (FY26: 1,700,000; FY27: 1,785,000) AWS WORKSPACE LICENSES (18,000) AWS COGNITO LICENSES (80,000) ENCAPTURE PROGRAM (230,000) (10) LIGHTENING FORCE 2-YEARS (FY26: 1,400 EACH) (2) LIGHTENING FORCE 2-YEARS (FY26: 2,500 EACH) LIGHTENING PLATFORM 2-YEARS (FY26: 170,000) PLATFORM ENCRYPTION SHIELD (FY26: 35,980) PARTNER COMMUNITY MEMBERS (FY26: 2,618) CUSTOMER COMMUNITY LOGONS (FY26: 2,880) CUSTOMER COMMUNITY LOGONS (FY26: 7,000) CUSTOMER COMMUNITY + MEMBERS (FY26: 38,000) CUSTOMER COMMUNITY + LOGINS (FY26: 20,000) CONGA 130 LICENSES (111,600) MS O365 LICENSES WITH TEAMS (49,000)

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 465 of 718

Program ID:

LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: Subject Committee:

020204000000

			H	ID						9	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
(100 (9) M AWS TAX		ROBAT PRO EETING ROO IENT (FY26: 3,834; FY27:	DM (FY26: 500 EAC 325,000; FY27: 549, 134,305)	,				( )	ACROBAT PI MEETING F NMENT (FY2 133,834; FY2	ROOM (FY26: 500 E 26: 325,000; FY27: 5 27: 134,305)	/		
101-001	2.00		76,996	2.00		130,592	A	2.00		76,996	2.00		130,592
ADI (LBI ***** HOU DET (2) P FY2 SOF DES CHA FILI BOC COM	R183/DA). *************** USE CONCUR	AND FUNDS  ***********  S.  ERNOR'S RE FORCEMENT 'H; FY27: 63,'  LICENSES ( 0) 0)  ( (FY26: 1,000)  K (FY26: 1,000)  K (FY26: 1,000)  ONITORS (F'	SPECIALIST IV (# 096 EACH) (4,400)	******	******	****		(LBR183/DA). *************** SENATE CONC	NS AND FUN  **************  CURS.  OVERNOR'S  ENFORCEME  ACH; FY27:  ND LICENSE  ,000)  500)  ET (FY26: 1,  Y26: 1,000)  ESK (FY26: 1  MONITORS	ENT SPECIALIST IV 63,096 EACH) ES (4,400) 000) 1,000) (FY26: 4,000)	******	******	*****
A T	1.00		2,820,305 7,036	1.00		3,179,850 7,036	CHANGES BY MOF	1.00		2,820,305 7,036	1.00		3,179,850 7,036
_	1.00	0.00	2,827,341	1.00	0.00	3,186,886	TOTAL CHANGES	1.00	0.00	2,827,341	1.00	0.00	3,186,886
Α –	77.00		8,679,642	77.00		9,039,187	•	77.00		8,679,642	77.00		9,039,187
T	11.00	5.00	24,157,551	11.00	5.00	24,157,551		11.00	5.00	24,157,551	11.00	5.00	24,157,551
		5.00	32,837,193	88.00	5.00	22 10 ( 520	TOTAL BUDGET	88.00	5.00	32,837,193	88.00	5.00	33,196,738

Program ID:

LBR812

LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

Structure #: 0:
Subject Committee:

020302000000

LAB

LABOR

			H	ID					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	12.00		1,209,410	12.00		1,209,410 A	12.00		1,209,410	12.00		1,209,410 A
	12.00	0.00	1,209,410	12.00	0.00	1,209,410	12.00	0.00	1,209,410	12.00	0.00	1,209,410

- 1

OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR).

OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR).

							CHANGES BY MOF							_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	12.00		1,209,410	12.00		1,209,410	BUD. TOTALS	12.00		1,209,410	12.00		1,209,410	A
	12.00		1,209,410	12.00		1.209.410	TOTAL BUDGET	12.00		1.209.410	12.00		1,209,410	

Program ID:

LBR901

RESEARCH AND STATISTICS

Structure #:

020401000000

			Н	D						S	D		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.00		178,081	2.00		178,081	A	2.00		178,081	2.00		178,081
	4.00	1.00	440,322	4.00	1.00	440,322		4.00	1.00	440,322	4.00	1.00	440,322
_			76,798			76,798	P			76,798			76,798
_	6.00	1.00	695,201	6.00	1.00	695,201		6.00	1.00	695,201	6.00	1.00	695,201
SER RES BY DEF	VICES, TECH EARCH MAT THE DEPART	INICAL ASSIS TERS THAT A MENT TO AD	OR-RELATED RE TANCE, AND CO! RE EITHER REQU MINISTRATIVEL' D INDUSTRIAL RI	NSULTATIVE JIRED BY LA Y SUPPORT T	SERVICES IN W OR INITIATI			SERVICES, TEC RESEARCH MA BY THE DEPAR	CHNICAL ASS ATTERS THAT RTMENT TO A	ABOR-RELATED SISTANCE, AND C FARE EITHER RE ADMINISTRATIVI ND INDUSTRIAL	CONSULTATIVEQUIRED BY LELY SUPPORT	/E SERVICES .AW OR INITL	IN
60-001			(76,798)			(76,798)	P			(76,798)			(76,798)
REI		FOR RESEAR	CH AND STATIST	`	,	****			S FOR RESEA	ARCH AND STAT	,	,	*****
НО	USE CONCUR	as.						SENATE CONC	CURS.				
		ERNOR'S REQ FEE (-76,798)	UEST:					DETAIL OF GO SERVICES ON		•			
							CHANGES BY MOF						
P			(76,798)			(76,798)				(76,798)			(76,798) I
_	0.00	0.00	(76,798)	0.00	0.00	(76,798)	TOTAL CHANGES	0.00	0.00	(76,798)	0.00	0.00	(76,798)
A	2.00		178,081	2.00		178,081	BUD. TOTALS	2.00		178,081	2.00		178,081
N	4.00	1.00	440,322	4.00	1.00	440,322		4.00	1.00	440,322	4.00	1.00	440,322
_	6.00	1.00	618,403	6.00	1.00	618.403	TOTAL BUDGET	6.00	1.00	618,403	6.00	1.00	618,403

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 468 of 718

Program ID:

LBR902

GENERAL ADMINISTRATION

Structure #:

020402000000

Subject Con	nmittee:	LAB	LABOR										
			I	łD		SD							
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	15.83	3.46	2,168,056	15.83	3.46	2,168,056	A	15.83	3.46	2,168,056	15.83	3.46	2,168,056 A
			200,000			200,000				200,000			200,000 B
_	32.17	1.54	3,210,143	32.17	1.54	3,210,143	P 	32.17	1.54	3,210,143	32.17	1.54	3,210,143 F
_	48.00	5.00	5,578,199	48.00	5.00	5,578,199		48.00	5.00	5,578,199	48.00	5.00	5,578,199
- 1										******			
****	******	******	*******	*******	******	*****							
			OGRAM EFFECTI							PROGRAM EFFECTING OPER			
			RECTING OPERAT TRATIVE AND HO			ND				JISTRATIVE AND			*
PKC	OVIDING OTF	IEK ADMINIS	TRATIVE AND H	JUSEKEEPIIN	G SERVICES.		ļ	1110 (1111) 0					
4-001			60,478			60,478	A			60,478			60,478 A
EXI	ECUTIVE BUI	OGET PREP:						EXECUTIVE B	UDGET PREF	) <u>.</u>			
AD	D FUNDS FOR	R COLLECTIV	E BARGAINING O	COSTS.				ADD FUNDS F	OR COLLECT	TIVE BARGAINING	G COSTS.		
***	******	******	******	******	******	*****		*******	******	*******	******	******	*****
								SENATE CONC	CURS.				
30-001	1.00		83,064	1.00		83,064	A	1.00		83,064	1.00		83,064 A
EXI	ECUTIVE REQ	OUEST:						EXECUTIVE R	FOLIEST:				
			FUNDS FROM DI	SABILITY CO	MPENSATION	N			-	ND FUNDS FROM	DISABILITY (	COMPENSAT	ION
PRO	OGRAM (LBR	183/DA) TO G	ENERAL ADMINI	STRATION (L	BR902/AA).			,	,	GENERAL ADMI		,	
****	******	******	******	******	******	*****		*******	********	*******	******	*******	*****
НО	USE CONCUR	RS.						SENATE CONC	CURS.				
DE	TAIL OF GOV	ERNOR'S REC	QUEST:					DETAIL OF GO		•			
(1)	PERM IT BAN	ID B SR22 (#4	7960; 1.00; 83,064)					(1) PERM IT BA	AND B SR22 (	#47960; 1.00; 83,06	4)		

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 469 of 718

Program ID:

LBR902

GENERAL ADMINISTRATION

Structure #:

020402000000

Subject Cor	mmittee:	LAB	LABOR										
			H	łD						5	SD		
		FY26			FY27			_	FY26			FY27	
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001			2,789,857			2,789,857	P			2,789,857			2,789,857
AD ***		R GENERAL A	ADMINISTRATION			****			OR GENERA *******	L ADMINISTRATI	(	,	*****
FR SEI	TAIL OF GOV INGE BENEFI' RVICES ON A RVICES ON A	ΓS (544,114) FEE (1,100,00	00)					DETAIL OF GO FRINGE BENE SERVICES ON SERVICES ON	FITS (544,114 A FEE (1,100	4) 0,000)			
218-001			720,000			445,000	A			720,000			445,000
AD		R GENERAL A	3/25): ADMINISTRAITON	`	,	****		*********	OR GENERA	L ADMINISTRATI	(	,	*****
BR SEI SEI	RVICES-MARI	FOLLOWS: SULTANT (FY KETING/COM	726: 75,000; FY27: 5 IMUNICATION (FY SURANCE (145,000	Y26: 500,000; I	FY27: 250,000)			SERVICES-MA	S FOLLOWS: NSULTANT ( .RKETING/C		(FY26: 500,000	0; FY27: 250,00	00)
SEI SEI		SULTANT (75 KETING/COM	`						ONSULTANT ARKETING/0	-	. , ,		
A P	1.00		863,542 2,789,857	1.00		588,542 2,789,857	CHANGES BY MOF	1.00		863,542 2,789,857	1.00		588,542 A 2,789,857 I
-	1.00	0.00	3,653,399	1.00	0.00	3,378,399	TOTAL CHANGES	1.00	0.00	3,653,399	1.00	0.00	3,378,399
A B	16.83	3.46	3,031,598 200,000	16.83	3.46	2,756,598	BUD. TOTALS	16.83	3.46	3,031,598 200,000	16.83	3.46	2,756,598 A
P	32.17	1.54	6,000,000	32.17	1.54	6,000,000		32.17	1.54	6,000,000	32.17	1.54	6,000,000 I
-	49.00	5.00	9,231,598	49.00	5.00	8,956,598	TOTAL BUDGET	49.00	5.00	9,231,598	49.00	5.00	8,956,598

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 470 of 718

Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #:

N

13.00

4.00

9.00

6,517,000

10,496,523

4.00

9.00

13.00

6,517,000

10,496,523 TOTAL BUDGET

4.00

9.00

13.00

6,517,000

10,496,523

4.00

9.00

13.00

6,517,000 N

10,496,523

020104000000

			1	HD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	11.00	5.00	3,534,523	11.00	5.00	3,534,523	A	11.00	5.00	3,534,523	11.00	5.00	3,534,523
			5,000			5,000	В			5,000			5,000
		4.00	6,517,000		4.00	6,517,000	N		4.00	6,517,000		4.00	6,517,000
•	11.00	9.00	10,056,523	11.00	9.00	10,056,523		11.00	9.00	10,056,523	11.00	9.00	10,056,523
- 1													
OB AN DIS	JECTIVE: TO ID COORDINA	FACILITATE ATION OF EFF ED, IMMIGRA	AND ENHANCE T FECTIVE PROGRA ANTS, AND REFUC	THE DEVELOR MS FOR THE	PMENT, DELIV ECONOMICA	VERY LLY		AND COORDIN	NATION OF I GED, IMMIG	TE AND ENHANCI EFFECTIVE PROGI BRANTS, AND REF	RAMS FOR TH	E ECONOMIO	CALLY
100-001	2.00		440,000	2.00		440,000	A	2.00		440,000	2.00		440,000
AD (LE *** HO	3R903/NA). ************************************	S AND FUNDS	FOR OFFICE OF ( ************************************			*****		(LBR903/NA). ******************** SENATE CONC	NS AND FUN ************* CURS.  OVERNOR'S 1	•	******		*****
(1) AT	PERM FISCA		SOR (#993501L; 1.0 93502L; 1.00; 48,000 ICES (1,500)					` /	AL CLERK († ENERAL SEF	VISOR (#993501L; #993502L; 1.00; 48,0 RVICES (1,500)			
TR SU TR SU	ANSPORTAT BSISTENCE A ANSPORTAT BSISTENCE A	ALLOWANCE, ION ALLOWA ALLOWANCE,	NCE, INTRASTAT , INTRASTATE (1, NCE, OUT-OF-ST. , OUT-OF-STATE ( RCE CENTERS (30	000) ATE (4,000) (2,000)				SUBSISTENCE TRANSPORTA SUBSISTENCE	ALLOWANO TION ALLOV ALLOWANO	WANCE, INTRAST. CE, INTRASTATE ( WANCE, OUT-OF-S CE, OUT-OF-STAT. DURCE CENTERS (	(1,000) STATE (4,000) E (2,000)		
A	2.00		440,000	2.00		440,000	CHANGES BY MOF	2.00		440,000	2.00		440,000
-	2.00	0.00	440,000	2.00	0.00	440,000	TOTAL CHANGES	2.00	0.00	440,000	2.00	0.00	440,000
A B	13.00	5.00	3,974,523 5,000	13.00	5.00	3,974,523 5,000		13.00	5.00	3,974,523 5,000	13.00	5.00	3,974,523 5,000
						•				•			

Department: LBR

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						1	DEPT. APPROP. BY MOF						
A	198.73	14.96	26,919,749	198.73	14.96	26,919,749		198.73	14.96	26,919,749	198.73	14.96	26,919,749
В			8,043,402			8,043,402				8,043,402			8,043,402
N	257.70	39.00	40,253,738	257.70	39.00	40,253,738		257.70	39.00	40,253,738	257.70	39.00	40,253,738
T	11.00	5.00	365,550,515	11.00	5.00	365,550,515		11.00	5.00	365,550,515	11.00	5.00	365,550,515
U			2,891,173			2,891,173				2,891,173			2,891,173
W	19.00		2,746,077	19.00		2,746,077		19.00		2,746,077	19.00		2,746,077
P	53.07	6.54	6,436,941	53.07	6.54	6,436,941		53.07	6.54	6,436,941	53.07	6.54	6,436,941
	539.50	65.50	452,841,595	539.50	65.50	452,841,595	TOTAL APPROP.	539.50	65.50	452,841,595	539.50	65.50	452,841,595
						 D	EPT. CHANGES BY MOF						
A	8.00	1.00	4,287,543	8.00	1.00	4,431,184		8.00	1.00	4,287,543	8.00	1.00	4,431,184
В			200,000			200,000				200,000			200,000
N	(2.00)		1,953,584	(2.00)		1,953,584		(2.00)		1,953,584	(2.00)		1,953,584
T			7,036			7,036				7,036			7,036
W			28			28				28			28
P			2,613,059			2,613,059				2,613,059			2,613,059
	6.00	1.00	9,061,250	6.00	1.00	9,204,891	TOTAL CHANGES	6.00	1.00	9,061,250	6.00	1.00	9,204,891
A	206.73	15.96	31,207,292	206.73	15.96	31,350,933	DEPT. TOT. BY MOF	206.73	15.96	31,207,292	206.73	15.96	31,350,933
В			8,243,402			8,243,402				8,243,402			8,243,402
N	255.70	39.00	42,207,322	255.70	39.00	42,207,322		255.70	39.00	42,207,322	255.70	39.00	42,207,322
T	11.00	5.00	365,557,551	11.00	5.00	365,557,551		11.00	5.00	365,557,551	11.00	5.00	365,557,551
U			2,891,173			2,891,173				2,891,173			2,891,173
W	19.00		2,746,105	19.00		2,746,105		19.00		2,746,105	19.00		2,746,105
Р _	53.07	6.54	9,050,000	53.07	6.54	9,050,000	_	53.07	6.54	9,050,000	53.07	6.54	9,050,000
	545.50	66.50	461,902,845	545.50	66.50	462,046,486	DEPT. TOTALS	545.50	66.50	461,902,845	545.50	66.50	462,046,486

Program ID:

LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 1103
Subject Committee:

110307010000 e: WAL

WATER & LAND

			]	HD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	177,571		1.00	177,571 A	A		1.00	177,571		1.00	177,571 A
	63.00		23,858,389	63.00		23,858,389 B	3	63.00		23,858,389	63.00		23,858,389 B
	63.00	1.00	24,035,960	63.00	1.00	24,035,960	_	 63.00	1.00	24,035,960	63.00	1.00	24,035,960

\*

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

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

SENATE CONCURS.

Page 473 of 718

Program ID:

LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 1:
Subject Committee:

110307010000 ee: WAL

			Н	D						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
6-001													
			(900,000)			(900,000)	В			(900,000)			(900,000) H
	2-001 (LNR101)		ECURRING COSTS	ACT 230, SLH	2024 SEQ.			102-001 (LNR1	01/EA).	-RECURRING COS	ŕ	·	
***	*****	******	*******	******	******	*****		SENATE CONC		*******	******	*******	******
*** A	*****	******	301	******	******		CHANGES BY MOF			301	******	******	301 A
	*****	******		******	******		CHANGES BY MOF				******	************	
A	0.00	0.00	301	0.00	0.00	301				301	0.00	0.00	301 A
A			301 (874,782)			301 (874,782)		SENATE CONC	CURS.	301 (874,782)			301 A (874,782) E
A B		0.00	301 (874,782) (874,481)		0.00	301 (874,782) (874,481)	TOTAL CHANGES	SENATE CONC	0.00	301 (874,782) (874,481)		0.00	301 A (874,782) E (874,481)

Program ID:

LNR102

LEGACY LAND CONSERVATION PROGRAM

Structure #: 1
Subject Committee:

110307050000

WAL

			1	HD					S	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	2.00		9,031,791	2.00		9,031,791 B	2.00		9,031,791	2.00		9,031,791 I
_	2.00	0.00	9,031,791	2.00	0.00	9,031,791	2.00	0.00	9,031,791	2.00	0.00	9,031,791
- 1 ****	*****	*****	*****	*****	******	****	*******	******	******	*****	******	****
NA PRO HAI	TURAL CAPI DTECTION, C BITAT PROTI DDUCTION, A	TAL BASE BY OASTAL PRES ECTION, CUL	EVERY YEAR TO CONSERVING L SERVATION, FLO TURAL PRESERV ACE AND SCENIC	AND FOR WA OOD PREVENT ATION, AGRI	TERSHED TION, PARKS, CULTURAL	Н	NATURAL CAI PROTECTION, HABITAT PRO	PITAL BASE COASTAL PI TECTION, CU	EY EVERY YEAR OBY CONSERVING RESERVATION, FI JLTURAL PRESER SPACE AND SCEN	LAND FOR W LOOD PREVEN RVATION, AGI	'ATERSHED NTION, PARK RICULTURAL	,
4-001			753			753 B			753			753 E
AD		R COLLECTIV	'E BARGAINING (		******	*****		OR COLLECT	o: FIVE BARGAINING		******	*****
101-001												
			2,240			2,240 B	ı		2,240			2,240 H
AD		R LEGACY LA	ND CONSERVAT			,		OR LEGACY	LAND CONSERVA		,	,
НО	USE CONCUI	RS.					SENATE CONC	CURS.				
FRO	OM LEGACY	LAND CONSE	ERVATION PROGI	RAM:			FROM LEGAC	Y LAND CON	ISERVATION PRO	GRAM:		
	ΓAIL OF GOV NGE BENEFI	ERNOR'S REC	QUEST:				DETAIL OF GO FRINGE BENE		REQUEST:			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 475 of 718

Program ID:

LNR102

LEGACY LAND CONSERVATION PROGRAM

Structure #: 1
Subject Committee:

110307050000 ee: WAL

			Н	ID .						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В			2,993			2,993				2,993			2,993 E
-	0.00	0.00	2,993	0.00	0.00	2,993	TOTAL CHANGES	0.00	0.00	2,993	0.00	0.00	2,993
<del>-</del>							BUD. TOTALS						
В	2.00		9,034,784	2.00		9,034,784		2.00		9,034,784	2.00		9,034,784 E
-	2.00		9,034,784	2.00		9,034,784	TOTAL BUDGET	2.00		9,034,784	2.00		9,034,784

Page 476 of 718

Program ID:

LNR111

CONVEYANCES AND RECORDINGS

Structure #: 10 Subject Committee:

100303000000

CPC

CONSUMER PROTECTION & COMMERCE

			]	HD						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	57.00	3.00	8,621,081	57.00	3.00	8,621,081	В	57.00	3.00	8,621,081	57.00	3.00	8,621,081 H
	57.00	3.00	8,621,081	57.00	3.00	8,621,081	_	57.00	3.00	8,621,081	57.00	3.00	8,621,081
OE TII	BJECTIVE: TO MELY, AND P	PROTECT THE	***************** E PUBLIC BY PRO SYSTEM OF RECO ND RELATED DO	OVIDING FOR RDING, MAIN	AN ACCURA TAINING, AN	TE,		OBJECTIVE: T TIMELY, AND	O PROTECT ' PERMANEN	******************* ITHE PUBLIC BY F IT SYSTEM OF REA AND RELATED I	PROVIDING FO	R AN ACCUF	RATE,
4-001			17,813			17,813	В			17,813			17,813 I
AΙ		R COLLECTIV	'E BARGAINING (		******	****			OR COLLEC	): TIVE BARGAININ *********		*****	*****
6-001			(750,000)			(750,000)	В			(750,000)			(750,000) I
RE 100	0-001 (LNR111	S FOR NON-RE I/BA).	ECURRING COSTS			, , ,		100-001 (LNR1	DS FOR NON- 11/BA).	` '			· · · /

Page 477 of 718

7,731,946

Program ID:

LNR111

56.00

1.00

7,731,946

CONVEYANCES AND RECORDINGS

Structure #: Subject Committee:

100303000000

Subject Co	mmittee:	CPC	CONSUMER	PROTECTIO	N & COMMER	.CE							
			Н	ID						s	SD		
-		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001													
	(1.00)	(2.00)	(156,948)	(1.00)	(2.00)	(156,948)	В	(1.00)	(2.00)	(156,948)	(1.00)	(2.00)	(156,948) B
RE RE	CORDINGS (I	ONS AND FUN LNR111/BA).	NDS FOR CONVEY					RECORDINGS	TIONS AND I (LNR111/BA)	FUNDS FOR CONV ). *********			
(1) (1) (1)	PERM OFFICE TEMP OFFICE	E ASSISTANT RACTING ASSI	QUEST: III SR08 (#47355; - III SR08 (#118994; STANT III SR09 (#	FY27: -1.00; -	, ,	)		(1) TEMP OFFI	CE ASSISTA CE ASSISTAI FRACTING A	NT III SR08 (#4735. NT III SR08 (#11899 SSISTANT III SR09	94; FY27: -1.00	; -30,240)	40)
							CHANGES BY MOF						
В	(1.00)	(2.00)	(889,135)	(1.00)	(2.00)	(889,135)		(1.00)	(2.00)	(889,135)	(1.00)	(2.00)	(889,135) B
	(1.00)	(2.00)	(889,135)	(1.00)	(2.00)	(889,135)	TOTAL CHANGES	(1.00)	(2.00)	(889,135)	(1.00)	(2.00)	(889,135)
	·						BUD. TOTALS						
В	56.00	1.00	7,731,946	56.00	1.00	7,731,946		56.00	1.00	7,731,946	56.00	1.00	7,731,946 B

7,731,946 **TOTAL BUDGET** 

56.00

1.00

7,731,946

56.00

1.00

1.00

56.00

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 478 of 718

Program ID:

LNR141

WATER AND LAND DEVELOPMENT

Structure #: 0
Subject Committee:

010600000000 ee: WAL

			H	ID					S	SD		
		FY26			FY27			FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	24.00		3,418,755	24.00		3,418,755 A	24.00		3,418,755	24.00		3,418,755
	4.00		905,553	4.00		905,553 B	4.00		905,553	4.00		905,553
			199,479			199,479 T			199,479			199,479
_	28.00	0.00	4,523,787	28.00	0.00	4,523,787	28.00	0.00	4,523,787	28.00	0.00	4,523,787
OBJECT PUBLIFOR S LAND THE D IMPRO	CTIVE: TO DESCRIPTION OF THE PROJECT	PROMOTE EC RE BY PROVII NSORED PRO. VIDE ENGINE INT AND OTH S PROGRAM ( TTS; TO MANA TO PROTECT	ONOMIC DEVELO DING FOR AN ADI JECTS AND DEVE EERING SERVICES ER STATE AGENO CIP) AND/OR OPE GE GEOTHERMA PUBLIC HEALTH	DPMENT AND EQUATE SUP LOPING STA' S TO OTHER I CIES TO EXEC RATING, MA L RESOURCE AND SAFETY	DENHANCE PLY OF WATI TE-OWNED DIVISIONS OF THE CAPITA INTENANCE S AND THEIR	ER L AND	PUBLIC WELF, FOR STATE-SP LANDS; TO PR THE DEPARTM IMPROVEMEN REPAIR PROJE DEVELOPMEN	ARE BY PRO ONSORED PI ROVIDE ENG MENT AND O' TS PROGRAI CTS; TO MAI T TO PROTE	ECONOMIC DEVI VIDING FOR AN A ROJECTS AND DE INEERING SERVIO THER STATE AGE M (CIP) AND/OR C NAGE GEOTHERM CT PUBLIC HEAL	ADEQUATE SUVELOPING STOCES TO OTHER OTHER TO EXTOPERATING, MAL RESOURGED THE AND SAFE	JPPLY OF WA FATE-OWNED R DIVISIONS ECUTE CAPIT AAINTENANC CES AND THE ETY, AND ENS	ATER O OF FAL EE AND EIR
CONT	TINUED VIA	ABILITY OF K	ESOURCES FOR T	HE FOTOKE.			CONTINUED		RESOURCESTO	KIHEFUIUK	L.	
4-001	TINUED VIA	ABILITY OF K	10,107	THE POTOKE.		10,107 A	CONTINUED		10,107	K THE FUTUR	L.	10,107 A
	TINUED VIA	ABILITY OF R		TIE TO TOKE.		10,107 A 1,777 B	COMMOLD			K THE FUTUK		,
4-001 EXEC ADD F	CUTIVE BUI FUNDS FOR	OGET PREP: R COLLECTIV	10,107	OSTS.	******	1,777 В	EXECUTIVE BI ADD FUNDS FO	UDGET PREP OR COLLECT	10,107 1,777	G COSTS.		10,107 A 1,777 B
4-001 EXEC ADD F	CUTIVE BUI FUNDS FOR	OGET PREP: R COLLECTIV	10,107 1,777 E BARGAINING C	OSTS.	******	1,777 В	EXECUTIVE BI ADD FUNDS FO	UDGET PREP OR COLLECT	10,107 1,777 :: ::	G COSTS.		1,777 E

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 479 of 718

Program ID:

LNR141

WATER AND LAND DEVELOPMENT

010600000000 Structure #: Subject Committee:

WAL

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

Page 480 of 718

Program ID:

LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #:

010303010000

Subject Cor	immucc.	ECD	Leonomic	DE VEEOI WI	ENT & TECH	TOLOG I		1					
			1	HD						\$	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	34.00		8,227,052	34.00		8,227,052 A	Λ	34.00		8,227,052	34.00		8,227,052
			2,455,475			2,455,475 E	3			2,455,475			2,455,475
	1.00		6,150,000	1.00		6,150,000 P	<b>)</b>	1.00		6,150,000	1.00		6,150,000
_	35.00	0.00	16,832,527	35.00	0.00	16,832,527	_	35.00	0.00	16,832,527	35.00	0.00	16,832,527
- 1										******			
			******************* ON THE STATE'S E							HEN THE STATE'S			
			TO PROMOTE THI							T; TO PROMOTE T			
			SERVICES FROM			11011		OF FOREST PR	ODUCTS AN	D SERVICES FRO	M FOREST RE	SERVES ANI	)
OT	HER PUBLIC	AND PRIVAT	TE LANDS; TO PRO	MOTE RESO	URCE			OTHER PUBLIC	C AND PRIV	ATE LANDS; TO P	ROMOTE RES	OURCE	
RES	STORATION	AND CONSE	RVATION THROUG	GH OUTREAC	H AND				N AND CONS	ERVATION THRO	UGH OUTREA	CH AND	
ED	UCATION.							EDUCATION.					
4-001			6,942			6,942 A	Λ			6,942			6,942 A
EX	ECUTIVE BU	DGET PREP:						EXECUTIVE B	LIDGET PREI	o.			
AD	D FUNDS FO	R COLLECTIV	VE BARGAINING (		*****	*****		ADD FUNDS F	OR COLLEC	·· ΓΙVE BARGAININ ********		******	****
								SENATE CONC	CURS.				
6-001			(2,925,000)			(2,925,000) A	Λ	İ		(2,925,000)			(2,925,000) A
EX	ECUTIVE BU	DGET PREP:						EXECUTIVE B	UDGET PRE	P:			
RE	DUCE FUNDS	S FOR NON-R	ECURRING COSTS	S ACT 230, SL	H 2024 SEQ.			REDUCE FUNI	OS FOR NON	-RECURRING COS	STS ACT 230, S	LH 2024 SEQ	
	1-001 (LNR17	,	*****		****	****		3101-001 (LNR *********	. ,	******	*****	*****	****
								SENATE CONC	CURS.				
6.002			(1.500.000)			(1.500.000)				(1.500.000)			(1.500.000)
6-002			(1,500,000)			(1,500,000) A	1			(1,500,000)			(1,500,000) A
		DGET PREP:						EXECUTIVE B					
			ECURRING COSTS	S ACT 230, SL	H 2024 SEQ.					-RECURRING COS	STS ACT 230, S	LH 2024 SEQ	•
	0-001 (LNR17	,						1000-001 (LNR	,	******			
***	******	******	******	******	******	*****		********	******	*******	******	******	******

SENATE CONCURS.

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 481 of 718

Program ID:

LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000 Subject Committee:

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

			Н	D						S	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			(4,418,058)			(4,418,058)	CHANGES BY MOF			(4,418,058)			(4,418,058) A
_	0.00	0.00	(4,418,058)	0.00	0.00	(4,418,058)	TOTAL CHANGES	0.00	0.00	(4,418,058)	0.00	0.00	(4,418,058)
A	34.00		3,808,994	34.00		3,808,994	BUD. TOTALS	34.00		3,808,994	34.00		3,808,994 A
В			2,455,475			2,455,475				2,455,475			2,455,475 B
P	1.00		6,150,000	1.00		6,150,000		1.00		6,150,000	1.00		6,150,000 P
-	35.00		12,414,469	35.00		12,414,469	TOTAL BUDGET	35.00		12,414,469	35.00		12,414,469

Page 482 of 718

Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #:

040201000000

Subject Cor	nmittee:	WAL	WATER & L	AND								
			H	HD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	64.00	0.50	5,509,851	64.00	0.50	5,509,851 A	64.00	0.50	5,509,851	64.00	0.50	5,509,851 A
	3.00	1.25	4,285,718	3.00	1.25	4,285,718 B	3.00	1.25	4,285,718	3.00	1.25	4,285,718 B
	1.00	1.75	5,165,000	1.00	1.75	5,165,000 N	1.00	1.75	5,165,000	1.00	1.75	5,165,000 N
	2.00	7.50	24,246,866	2.00	7.50	24,246,866 P	2.00	7.50	24,246,866	2.00	7.50	24,246,866 P
_	70.00	11.00	39,207,435	70.00	11.00	39,207,435	70.00	11.00	39,207,435	70.00	11.00	39,207,435
- 1			*****			_	***********	****	*****		****	
PRI VIA AN EFI	ECAUTIONAI ABILITY OF H D UNDERTAI FECTIVELY P	RY PRINCIPLI IAWAII'S AQU KE ENVIRON PRESERVE HA	IABLE RESOURCE E TO ENSURE THE UATIC ECOSYSTEI MENTAL PROTEC WAII'S AQUATIC ES IN PERPETUITY	E LONG-TERM MS; TO DEVE TION PLANS ECOSYSTEM	I INTEGRITY LOP, STRUC NECESSARY	ΓURE, TO	PRECAUTION. VIABILITY OF AND UNDERT. EFFECTIVELY	ARY PRINCI HAWAII'S A AKE ENVIRO PRESERVE	AINABLE RESOUR PLE TO ENSURE T AQUATIC ECOSYS' ONMENTAL PROT HAWAII'S AQUAT CCIES IN PERPETU	HE LONG-TER TEMS; TO DEV ECTION PLAN IC ECOSYSTE	RM INTEGRIT VELOP, STRU IS NECESSAF	JCTURE, RY TO
4-001			17,062			17,062 A			17,062			17,062 A
			1,026			1,026 B	ı		1,026			1,026 B
AD		R COLLECTIV	VE BARGAINING C		******	****		OR COLLEC	P: TIVE BARGAINING		******	*****
60-001			(300,500) (11,592,866)			(275,500) N (23,846,866) P			(300,500) (11,592,866)			(275,500) N (23,846,866) P
REI (LN ***	IR401/FA).	FOR ECOSY	STEM PROTECTIO			****	(LNR401/FA).	OS FOR ECO	SYSTEM PROTEC1			*****

DETAIL OF GOVERNOR'S REQUEST:

VARIOUS OPERATING EXPENSES (FY26: -300,500N; FY27: -275,500N) VARIOUS OPERATING EXPENSES (FY26: -11,592,866P; FY27: -23,846,866P) DETAIL OF GOVERNOR'S REQUEST:

VARIOUS OPERATING EXPENSES (FY26: -300,500N; FY27: -275,500N) VARIOUS OPERATING EXPENSES (FY26: -11,592,866P; FY27: -23,846,866P)

Page 483 of 718

Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #:

040201000000

WAL

Subject Committee:

			H	ID						S	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			2,314			2,314	В			2,314			2,314
AD (LN ***	NR401/CA).	*******	EM PROTECTION A:			*****		(LNR401/CA).	OR ECOSYS	**************************************			*****
	OM ECOSYST ND:	EM PROTEC	TION AND RESTOR	RATION/OCE	AN STEWAR	DSHIP		FROM ECOSY STEWARDSHI		ECTION AND REST	ORATION/OC	CEAN	
	TAIL OF GOV		EQUEST:					DETAIL OF GO FRINGE BENE		•			
A			17,062			17,062	CHANGES BY MOF			17,062			17,062
В			3,340			3,340				3,340			3,340
N			(300,500)			(275,500)				(300,500)			(275,500)
P			(11,592,866)			(23,846,866)				(11,592,866)			(23,846,866)
		0.00	(11,872,964)	0.00	0.00	(24,101,964)	TOTAL CHANGES	0.00	0.00	(11,872,964)	0.00	0.00	(24,101,964)
	0.00	0.00				5,526,913	BUD. TOTALS	64.00	0.50	5,526,913	64.00	0.50	5,526,913
A	64.00	0.50	5,526,913	64.00	0.50	3,320,913				- / /			
A B			5,526,913 4,289,058	64.00 3.00	0.50 1.25	4,289,058		3.00	1.25	4,289,058	3.00	1.25	
	64.00	0.50						3.00 1.00	1.25 1.75	4,289,058 4,864,500	3.00 1.00	1.25 1.75	4,289,058
В	64.00 3.00	0.50 1.25	4,289,058	3.00	1.25	4,289,058							4,289,058 4,889,500 400,000

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 484 of 718

Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #:

040202000000

18.50       2,739,440       18.50       2,739,440 N       18.50       2,739,440 18.50       2,739,440 N         106,475       106,475 T       106,475 T       106,475 T       106,475 T       106,475 T         7.00       1,686,056       7.00 1,686,056 U       7.00 1,686,056 T       7.00 1,686,	Н	D						S	D		
51.50     17,556,140     51.50     17,556,140 A     51.50     17,556,140 S1.50     17,556,140 S1.50     17,556,140 S1.50 S1.			FY27				FY26			FY27	
18.50       2,739,440       18.50       2,739,440 N       18.50       2,739,440 18.50       2,739,440 18.50       2,739,440 18.50       2,739,440 18.50       106,475       106,4	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
106,475	17,556,140	51.50		17,556,140	A	51.50		17,556,140	51.50		17,556,140
7.00       1,686,056       7.00       1,686,056       7.00       1,686,056       7.00       1,         2.50       1.00       10,544,254       2.50       1.00       10,544,254       P       2.50       1.00       10,544,254       2.50       1.00       10,	2,739,440	18.50		2,739,440	N	18.50		2,739,440	18.50		2,739,440
2.50 1.00 10,544,254 2.50 1.00 10,544,254 P 2.50 1.00 10,544,254 P	106,475			106,475	T			106,475			106,475
	1,686,056		7.00	1,686,056	U		7.00	1,686,056		7.00	1,686,056
72.50 8.00 32,632,365 72.50 8.00 32,632,365 72.50 8.00 32,632,365	10,544,254	2.50	1.00	10,544,254	P	2.50	1.00	10,544,254	2.50	1.00	10,544,254
	32,632,365	72.50	8.00	32,632,365		72.50	8.00	32,632,365	72.50	8.00	32,632,365
- I ************************************						********	*****	******	*****	******	****
**************		17,556,140 2,739,440 106,475 1,686,056 10,544,254 32,632,365	17,556,140 51.50 2,739,440 18.50 106,475 1,686,056 10,544,254 2.50 32,632,365 72.50	Amt         Perm         Temp           17,556,140         51.50	Amt         Perm         Temp         Amt           17,556,140         51.50         17,556,140           2,739,440         18.50         2,739,440           106,475         106,475           1,686,056         7.00         1,686,056           10,544,254         2.50         1.00         10,544,254           32,632,365         72.50         8.00         32,632,365	Amt         Perm         Temp         Amt           17,556,140         51.50         17,556,140         A           2,739,440         18.50         2,739,440         N           106,475         106,475         T           1,686,056         7.00         1,686,056         U           10,544,254         2.50         1.00         10,544,254         P           32,632,365         72.50         8.00         32,632,365	Amt         Perm         Temp         Amt         Perm           17,556,140         51.50         17,556,140         A         51.50           2,739,440         18.50         2,739,440         N         18.50           106,475         106,475         T         T           1,686,056         7.00         1,686,056         U           10,544,254         2.50         1.00         10,544,254         P         2.50           32,632,365         72.50         8.00         32,632,365         72.50	Amt         Perm         Temp         Amt         Perm         Temp           17,556,140         51.50         17,556,140         A         51.50           2,739,440         18.50         2,739,440         N         18.50           106,475         106,475         T         T           1,686,056         7.00         1,686,056         U         7.00           10,544,254         2.50         1.00         10,544,254         P         2.50         1.00           32,632,365         72.50         8.00         32,632,365         72.50         8.00	Amt         Perm         Temp         Amt         Perm         Temp         Amt           17,556,140         51.50         17,556,140         A         51.50         17,556,140           2,739,440         18.50         2,739,440         N         18.50         2,739,440           106,475         106,475         T         106,475         106,475           1,686,056         7.00         1,686,056         U         7.00         1,686,056           10,544,254         2.50         1.00         10,544,254         P         2.50         1.00         10,544,254           32,632,365         72.50         8.00         32,632,365         72.50         8.00         32,632,365	Amt         Perm         Temp         Amt         Perm         Temp         Amt         Perm           17,556,140         51.50         17,556,140         A         51.50         17,556,140         51.50           2,739,440         18.50         2,739,440         N         18.50         2,739,440         18.50           106,475         106,475         T         106,475         106,475         106,475           1,686,056         7.00         1,686,056         U         7.00         1,686,056           10,544,254         2.50         1.00         10,544,254         P         2.50         1.00         10,544,254         2.50           32,632,365         72.50         8.00         32,632,365         72.50         8.00         32,632,365         72.50	Amt         Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp           17,556,140         51.50         17,556,140         A         51.50         17,556,140         51.50           2,739,440         18.50         2,739,440         N         18.50         2,739,440         18.50           106,475         106,475         T         106,475         106,475           1,686,056         7.00         1,686,056         T.00         1,686,056         7.00           10,544,254         2.50         1.00         10,544,254         P         2.50         1.00         10,544,254         2.50         1.00           32,632,365         72.50         8.00         32,632,365         72.50         8.00         32,632,365         72.50         8.00

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

4-001	20,163	20,163 A	20,163	20,163 A
	GET PREP: COLLECTIVE BARGAINING COSTS. ***********************************	***********	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***********************************	*******
60-001				
	(5,855,806)	(7,544,254) P	(5,855,806)	(7,544,254) P
EXECUTIVE REQ REDUCE FUNDS I	UEST: FOR NATIVE RESOURCES AND FIRE PROTE	CTION	EXECUTIVE REQUEST: REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PRO	TECTION

REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB).

\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY26: -5,855,806; FY27: -7,544,254) DETAIL OF GOVERNOR'S REQUEST:

VARIOUS OPERATING EXPENSES (FY26: -5,855,806; FY27: -7,544,254)

Page 485 of 718

Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #:

040202000000

EEP

Subject Committee:

			H	ID					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001												
EX	ECUTIVE RE	OUEST:					EXECUTIVE R	EOUEST:				
			DS FOR NATIVE R	ESOURCES A	AND FIRE				NDS FOR NATIV	E RESOURCE	S AND FIRE	
PR	OTECTION P	ROGRAM (LNI	R402/DA).				PROTECTION	PROGRAM (L	NR402/DA).			
***	*****	*****	******	*****	******	****	********	*****	******	******	*******	*****
НО	USE DOES N	OT CONCUR.					SENATE DOES	NOT CONCU	R.			
DE	TAIL OF GOV	VERNOR'S REQ	MIEST.				DETAIL OF GO	OVERNOR'S R	EQUEST:			
			I SR11 (#52393; -0.	50A: -23.502A	V)				III SR11 (#52393;	-0.50A; -23,50	02A)	
(-)				,,	-)		I					
70-001												
		1.00	116,466		1.00	116,466 N		1.00	116,466		1.00	116,466
		(1.00)	(116,466)		(1.00)	(116,466) P		(1.00)	(116,466)		(1.00)	(116,466) I
EX	ECUTIVE RE	OUEST:					EXECUTIVE R	EOUEST:				
		•	NG FOR POSITIO	NS AND FUN	DS FOR NATIV	/E			CING FOR POSIT	IONS AND FU	JNDS FOR NAT	ΓIVE
			ECTION PROGRAM						TECTION PROGI			
***	*****	*****	******	*****	******	****	********	******	******	******	******	*****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
DF	TAIL OF GOV	VERNOR'S REQ	MEST.				DETAIL OF GO	OVERNOR'S R	EQUEST:			
			122002; 1.00N; 71,0	16N)			(1) TEMP PLAN	NNER V SR24	(#122002; 1.00N; 7	71,016N)		
` /		,	122002; -1.00P; -71,	/			(1) TEMP PLAN	NNER V SR24	(#122002; -1.00P;	-71,016P)		
FR	INGE BENEF	ITS (45,450N)					FRINGE BENE		,			
FR	INGE BENEF	ITS (-45,450P)					FRINGE BENE	FITS (-45,450P	<b>'</b> )			
100-001												
			823,171			823,171 N			823,171			823,171
EX	ECUTIVE RE	OUEST:					EXECUTIVE R	EOUEST:				
		•	SOURCES AND FII	RE PROTECT	ION PROGRAM	M			ESOURCES AND	FIRE PROTE	CTION PROGR.	AM
(LN	JR402/DA).						(LNR402/DA).					
***	*****	*****	******	*****	*****	****	********	******	******	******	******	*****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
	TAIL OF GOV	VERNOR'S REQ	OUEST:				DETAIL OF GO	OVERNOR'S R	EQUEST:			
DE												

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 486 of 718

Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 0 Subject Committee:

040202000000 ee: EEP

			Н	D						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			20,163			20,163	CHANGES BY MOF			20,163			20,163 A
N		1.00	939,637		1.00	939,637			1.00	939,637		1.00	939,637 N
P		(1.00)	(5,972,272)		(1.00)	(7,660,720)			(1.00)	(5,972,272)		(1.00)	(7,660,720) P
_	0.00	0.00	(5,012,472)	0.00	0.00	(6,700,920)	TOTAL CHANGES	0.00	0.00	(5,012,472)	0.00	0.00	(6,700,920)
A	51.50		17,576,303	51.50		17,576,303	BUD. TOTALS	51.50		17,576,303	51.50		17,576,303 A
N	18.50	1.00	3,679,077	18.50	1.00	3,679,077		18.50	1.00	3,679,077	18.50	1.00	3,679,077 N
T			106,475			106,475				106,475			106,475 T
U		7.00	1,686,056		7.00	1,686,056			7.00	1,686,056		7.00	1,686,056 U
P	2.50		4,571,982	2.50		2,883,534		2.50		4,571,982	2.50		2,883,534 P
_	72.50	8.00	27,619,893	72.50	8.00	25,931,445	TOTAL BUDGET	72.50	8.00	27,619,893	72.50	8.00	25,931,445

Page 487 of 718

Program ID:

LNR404

WATER RESOURCES

Structure #: 0Subject Committee:

040204000000

WAL

			]	HD						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	28.00		3,855,639	28.00		3,855,639	A	28.00		3,855,639	28.00		3,855,639
	5.00		1,280,710	5.00		1,280,710	В	5.00		1,280,710	5.00		1,280,710
	33.00	0.00	5,136,349	33.00	0.00	5,136,349		33.00	0.00	5,136,349	33.00	0.00	5,136,349
- 1			****					*******	******	******	******	******	*****
OB RE	BJECTIVE: TO	PROTECT, CO	NSERVE AND EN HROUGH WISE A	NHANCE THE	WATER				F THE STATI	CONSERVE AND E THROUGH WISI			
4-001			8,970			8,970	A			8,970			8,970
			2,413			2,413	В			2,413			2,413
AD		R COLLECTIV	E BARGAINING (		******	*****			OR COLLECT	': FIVE BARGAININ( **********************************		******	*****
6-001			(237,500)			(237,500)	A			(237,500)			(237,500)
RE 100	00-001 (LNR40	S FOR NON-RE 04/GC).	CURRING COSTS			*****		1000-001 (LNR4	OS FOR NON- 104/GC). *******	o: RECURRING COS			*****
100-001			400,000			400,000	A			400,000			400,000
AD		R WATER RES	OURCES (LNR40	ŕ	****	*****			OR WATER R	RESOURCES (LNR	,	*****	****
	OUSE CONCU							SENATE CONC	CURS.				
DE	ETAIL OF GOV	VERNOR'S REQ	UEST:					DETAIL OF GO OTHER SERVIO					

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 488 of 718

Program ID:

LNR404

WATER RESOURCES

Structure #: 04
Subject Committee:

040204000000 ee: WAL

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			171,470			171,470	CHANGES BY MOF			171,470			171,470 A
В			2,413			2,413				2,413			2,413 I
_	0.00	0.00	173,883	0.00	0.00	173,883	TOTAL CHANGES	0.00	0.00	173,883	0.00	0.00	173,883
A	28.00		4,027,109	28.00		4,027,109	BUD. TOTALS	28.00		4,027,109	28.00		4,027,109
В	5.00		1,283,123	5.00		1,283,123		5.00		1,283,123	5.00		1,283,123 I
-	33.00		5,310,232	33.00		5,310,232	TOTAL BUDGET	33.00		5,310,232	33.00		5,310,232

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 489 of 718

Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #:

040205000000

VARIOUS OPERATING EXPENSES (-360,171)

				·							3 Ph.		
			Н	HD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	178.25		16,686,864	178.25		16,686,864		178.25		16,686,864	178.25		16,686,864 A
			920,201			920,201	В			920,201			920,201 B
	3.75		1,319,046	3.75		1,319,046		3.75		1,319,046	3.75		1,319,046 N
			32,671			32,671				32,671			32,671 V
_			900,000			900,000	P			900,000			900,000 P
	182.00	0.00	19,858,782	182.00	0.00	19,858,782		182.00	0.00	19,858,782	182.00	0.00	19,858,782
OB PRO NA FOI OF HA CO	JECTIVE: TO OTECT, CONS TURAL, CUL R CURRENT A HAWAII NEI; WAII'S NATU	EFFECTIVEL SERVE, AND N TURAL, AND AND FUTURE TO PROMOT RAL RESOUF UTREACH, A1	Y UPHOLD THE LAMANAGE HAWAII HISTORIC RESOU GENERATIONS OF THE SAFE AND RCES THROUGH POND THE ESTABLIS  49,062 1,246	AWS THAT SI 'S UNIQUE AI IRCES HELD I IF VISITORS A RESPONSIBL UBLIC EDUC	ERVE TO ND LIMITED IN PUBLIC TR AND THE PEO LE USE OF ATION,	UST PLE		OBJECTIVE: T PROTECT, COI NATURAL, CU FOR CURREN' OF HAWAII NI HAWAII'S NAT	O EFFECTIV NSERVE, AN JLTURAL, AN I AND FUTU EI; TO PROM IURAL RESC OUTREACH	ELY UPHOLD THI D MANAGE HAW ND HISTORIC RES RE GENERATION: OTE THE SAFE AN DURCES THROUGH AND THE ESTAB  49,062 1,246	E LAWS THAT AII'S UNIQUE OURCES HELI S OF VISITORS ND RESPONSII H PUBLIC EDU	SERVE TO AND LIMITE D IN PUBLIC G AND THE P BLE USE OF ICATION,	D TRUST EOPLE
AD		R COLLECTIV	/E BARGAINING C		*****	****			OR COLLEC	P: TIVE BARGAININ *******		*****	*****
								SENATE CONC	CURS.				
60-001													
			(360,171)			(360,171)	N	l		(360,171)			(360,171) N
EX	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
RE	DUCE FUNDS	FOR CONSE	RVATION AND RE	SOURCES EN	FORCEMENT	[		REDUCE FUNI	DS FOR CON	SERVATION AND	RESOURCES I	ENFORCEME	NT
(LN	IR405/HA).							(LNR405/HA).					
***	*****	*****	*****	*****	*****	*****		********	******	*******	*******	******	*****
НО	USE CONCUE	RS.						SENATE CONC	CURS.				
	TAIL OF GOV		QUEST:					DETAIL OF GO		REQUEST:			

VARIOUS OPERATING EXPENSES (-360,171)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 490 of 718

Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #:

040205000000

Subject Committee:

EEP

			I	HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001												
			(800,000)			(800,000) P	1		(800,000)			(800,000)
EXEC	CUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
REDU	UCE FUNDS	FOR CONSE	RVATION AND RE	ESOURCES EN	NFORCEMENT	Γ	REDUCE FUNI	OS FOR CONSE	ERVATION AND	RESOURCES	ENFORCEMEN	NT
(LNR	R405/HB).						(LNR405/HB).					
****	******	*****	*****	******	*****	*****	********	******	******	******	*****	*****
HOU	SE CONCUE	RS.					SENATE CONC	CURS.				
DETA	AIL OF GOV	ERNOR'S REG	OUEST:				DETAIL OF GO	OVERNOR'S RE	EOUEST:			
2211	01 00 .											
VAR	IOUS OPER	ATING EXPE	NSES (-800,000)				VARIOUS OPE		•	)		
	IOUS OPER.	ATING EXPE	NSES (-800,000)			616.272 A	VARIOUS OPE		NSES (-800,000)	)		616.272
100-001			•			616,272 A		RATING EXPE	•	)		616,272 A
100-001 EXEC	CUTIVE REG	QUEST:	NSES (-800,000) 616,272			616,272 A	EXECUTIVE R	RATING EXPE	NSES (-800,000)			616,272
100-001 EXEC ADD	CUTIVE REG FUNDS FOI	QUEST:	NSES (-800,000)	URCES ENFOI	RCEMENT	616,272 A	EXECUTIVE R ADD FUNDS F	RATING EXPE	NSES (-800,000)		ORCEMENT	616,272
100-001 EXEC ADD (LNR	CUTIVE REG FUNDS FOI R405/HA).	QUEST: R CONSERVA	NSES (-800,000) 616,272 TION AND RESOU				EXECUTIVE R ADD FUNDS F (LNR405/HA).	RATING EXPE	616,272 ATION AND RE	SOURCES ENF		, .
100-001 EXEC ADD (LNR	CUTIVE REG FUNDS FOI R405/HA).	QUEST: R CONSERVA	NSES (-800,000) 616,272				EXECUTIVE R ADD FUNDS F (LNR405/HA). ************************************	RATING EXPE	NSES (-800,000)	SOURCES ENF		, .
100-001 EXEC ADD (LNR *****	CUTIVE REG FUNDS FOI R405/HA).	QUEST: R CONSERVA	NSES (-800,000) 616,272 TION AND RESOU				EXECUTIVE R ADD FUNDS F (LNR405/HA).	RATING EXPE	616,272 ATION AND RE	SOURCES ENF		, .
100-001  EXEC ADD (LNR  ******	CUTIVE REG FUNDS FOI R405/HA). ************************************	QUEST: R CONSERVA	NSES (-800,000) 616,272 TION AND RESOU				EXECUTIVE R ADD FUNDS F (LNR405/HA). ************************************	RATING EXPE  EQUEST: OR CONSERVA	616,272 ATION AND RE	SOURCES ENF		, .

Page 491 of 718

Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 0 Subject Committee:

040205000000

EEP

			F	ID						:	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001			500,000			500,000	A			500,000			500,000
EX	ECUTIVE REC	OUEST:						EXECUTIVE R	EOUEST:				
	7		TION AND RESOU	RCES ENFOR	CEMENT					VATION AND RES	SOURCES ENF	ORCEMENT	
(LN	NR405/HA).							(LNR405/HA).					
***	*****	*****	******	*****	*****	*****		*******	******	******	******	******	*****
НО	OUSE DOES NO	OT CONCUR.						SENATE DOES	NOT CONC	UR.			
BR	EAKOUT AS F	FOLLOWS:						BREAKOUT A	S FOLLOWS	:			
VE	HICLE FUEL,	MAINTENAN	CE, OIL AND LUB	RICANTS (375	5,000)				*	ANCE, OIL AND I	LUBRICANTS (	375,000)	
IT (	CONNECTIVIT	ΓΥ (75,000)						IT CONNECTI		)			
UT	ILITIES (50,00	0)						UTILITIES (50,	000)				
DE	TAIL OF GOV	ERNOR'S REG	OUEST:					DETAIL OF GO	OVERNOR'S	REQUEST:			
			CE, OIL AND LUB	RICANTS (325	5,000)			VEHICLE FUE	L, MAINTEN	ANCE, OIL AND I	UBRICANTS (	325,000)	
IT (	CONNECTIVIT	ΓΥ (50,000)						IT CONNECTI		)			
UT	ILITIES (50,00	0)						UTILITIES (50,	/				
IT I	EQUIPMENT (	75,000)						IT EQUIPMEN	1 (75,000)				
A			1,165,334			1,165,334	CHANGES BY MOF			1,165,334			1.165.004
			1,246			1,246				1,246			1,165,334
В													1,165,334
			(360,171)			(360,171)				(360,171)			, , ,
В			(360,171) (800,000)			(360,171) (800,000)				(360,171) (800,000)			1,246
B N	0.00	0.00		0.00	0.00	` ' '		0.00	0.00	` ' '	0.00	0.00	1,246 (360,171)
B N	0.00	0.00	(800,000)	0.00	0.00	(800,000)	TOTAL CHANGES	0.00	0.00	(800,000)	0.00	0.00	1,246 1 (360,171) 1 (800,000) 1
B N P		0.00	(800,000)		0.00	(800,000)	TOTAL CHANGES		0.00	(800,000)		0.00	1,246 (360,171) 1 (800,000) 1 6,409
B N P		0.00	(800,000) 6,409 17,852,198		0.00	(800,000) 6,409 17,852,198	TOTAL CHANGES		0.00	(800,000) 6,409 17,852,198		0.00	1,246 (360,171) 1 (800,000) 1 6,409 17,852,198
B N P	178.25	0.00	(800,000) 6,409 17,852,198 921,447	178.25	0.00	(800,000) 6,409 17,852,198 921,447	TOTAL CHANGES	178.25	0.00	(800,000) 6,409 17,852,198 921,447	178.25	0.00	1,246 1 (360,171) 1 (800,000) 1 (800,000) 1 (6,409) 17,852,198 2 921,447 1
B N P - A B N	178.25	0.00	(800,000) 6,409 17,852,198 921,447 958,875	178.25	0.00	(800,000) 6,409 17,852,198 921,447 958,875	TOTAL CHANGES	178.25	0.00	(800,000) 6,409 17,852,198 921,447 958,875	178.25	0.00	1,246 1 (360,171) 1 (800,000) 1 6,409 17,852,198 921,447 1 958,875

Program ID:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #:

040206000000

Subject Con	nmittee:	EEP	ENERGY &	ENVIRONME	NTAL PROTE	CTION						
			H	łD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	69.50	4.00	15,483,116	69.50	4.00	15,483,116 A	69.50	4.00	15,483,116	69.50	4.00	15,483,116 A
			180,000			180,000 B			180,000			180,000 B
			250,000			250,000 N			250,000			250,000 N
	0.50		25,707,357	0.50		25,707,357 P	0.50		25,707,357	0.50		25,707,357 P
_	70.00	4.00	41,620,473	70.00	4.00	41,620,473	70.00	4.00	41,620,473	70.00	4.00	41,620,473
WA PLA GEC WA THI 4-001 EXI AD	JECTIVE: TO ATERSHEDS, I ANT AND AN OLOGICAL FI ATERSHEDS; E ENRICHME ECUTIVE BUI D FUNDS FO	PROTECT, RINATIVE ECOSIMAL SPECIE EATURES FOR SCIENCE, NOT OF PRESE	ESTORE, AND ENH SYSTEMS, NATUR SS; AND THEIR VA R THEIR INHEREN EDUCATION, ANI ENT AND FUTURE 16,588	HANCE HAWA AL AREAS, U LUE TO CUL' IT VALUE; TH D THE ECONO GENERATION	AII'S FORESTI INIQUE NATI FURAL AND HEIR VALUE A DMY; AND FO	ED VVE AS OR 16,588 A	OBJECTIVE: T WATERSHEDS PLANT AND A GEOLOGICAL WATERSHEDS THE ENRICHM  EXECUTIVE B ADD FUNDS F	O PROTECT, S, NATIVE EC NIMAL SPEC FEATURES S; TO SCIENC IENT OF PRE  UDGET PRE OR COLLEC ***********************************	**************************************	NHANCE HAV URAL AREAS, VALUE TO CU ENT VALUE; IND THE ECO RE GENERATI	WAII'S FORES , UNIQUE NA ILTURAL AN THEIR VALU NOMY; AND ONS.	STED TIVE D TE AS FOR
60-001			(3,790,000)			(4,165,000) A			(3,790,000)			(4,165,000) A
REI MA	NAGEMENT	FOR NATUR (LNR407/NA)	AL AREA RESERV *********			*****	MANAGEMEN	OS FOR NAT T (LNR407/N	URAL AREA RESE (A). ********			*****
НО	USE DOES NO	OT CONCUR.					SENATE DOES	NOT CONC	UR.			
	EAKOUT AS I UI AXIS DEE		(FY26: -3,790,000;	FY27: -4,165,0	000)		BREAKOUT A MAUI AXIS DI		AM (FY26: -3,790,00	00; FY27: -4,16:	5,000)	
	TAIL OF GOV UI AXIS DEE		•				DETAIL OF GO MAUI AXIS DI					

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

#### Page 493 of 718

Program ID:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: Subject Committee:

040206000000

EEP

			H	D						9	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
61-001													
			(22,707,357)			(22,707,357)	P			(22,707,357)			(22,707,357)
REI MA	ANAGEMENT (	FOR NATUF	AL AREA RESERV ). **********			****		MANAGEMEN	OS FOR NAT T (LNR407/1	URAL AREA RESE NA). ************************************			*****
	TAIL OF GOV RIOUS OPERA		QUEST: NSES (-22,707,357)					DETAIL OF GO VARIOUS OPE		REQUEST: PENSES (-22,707,35	57)		
100-001													
			190,000			190,000	N			190,000			190,000
AD MA	ECUTIVE REQ DD FUNDS FOR ANAGEMENT ( ************************************	R NATURAL (LNR407/NA)				*****		MANAGEMEN	OR NATURA T (LNR407/1	AL AREA RESERVI NA). ********			*****
	USE CONCUR	S.						SENATE CONC	CURS.				
HO DE	TAIL OF GOV	ERNOR'S RE						DETAIL OF GO	OVERNOR'S	REQUEST: PENSES (190,000)			
HO DE	TAIL OF GOV	ERNOR'S RE	QUEST:			(4,148,412)	CHANGES BY MOF	DETAIL OF GO	OVERNOR'S	•			(4,148,412)
HO DE VA	TAIL OF GOV	ERNOR'S RE	QUEST: NSES (190,000) (3,773,412) 190,000			190,000	CHANGES BY MOF	DETAIL OF GO	OVERNOR'S	PENSES (190,000) (3,773,412) 190,000			190,000
HO DE VA	TAIL OF GOV	ERNOR'S RE	QUEST: NSES (190,000) (3,773,412)				CHANGES BY MOF	DETAIL OF GO	OVERNOR'S	(3,773,412)			
HO DE VA A N	TAIL OF GOV	ERNOR'S RE	QUEST: NSES (190,000) (3,773,412) 190,000	0.00	0.00	190,000 (22,707,357)	CHANGES BY MOF TOTAL CHANGES	DETAIL OF GO	OVERNOR'S	PENSES (190,000) (3,773,412) 190,000	0.00	0.00	190,000
HO DE VA A N	TAIL OF GOV.	ERNOR'S RE	QUEST: NSES (190,000) (3,773,412) 190,000 (22,707,357)	0.00 69.50	0.00	190,000 (22,707,357)		DETAIL OF GO VARIOUS OPE	OVERNOR'S RATING EX	(3,773,412) 190,000 (22,707,357)	0.00 69.50	0.00	190,000 (22,707,357)
A N P	TAIL OF GOV. RIOUS OPERA	ERNOR'S RE ATING EXPE 0.00	QUEST: NSES (190,000) (3,773,412) 190,000 (22,707,357) (26,290,769) 11,709,704 180,000			190,000 (22,707,357) (26,665,769) 11,334,704 180,000	TOTAL CHANGES	DETAIL OF GO VARIOUS OPE	OVERNOR'S RATING EX	(3,773,412) 190,000 (22,707,357) (26,290,769) 11,709,704 180,000			190,000 (22,707,357) (26,665,769) 11,334,704 180,000
A N P A B N	TAIL OF GOV. RIOUS OPERA  0.00 69.50	ERNOR'S RE ATING EXPE 0.00	QUEST: NSES (190,000) (3,773,412) 190,000 (22,707,357) (26,290,769) 11,709,704 180,000 440,000	69.50		190,000 (22,707,357) (26,665,769) 11,334,704 180,000 440,000	TOTAL CHANGES	DETAIL OF GO VARIOUS OPE	OVERNOR'S RATING EX	(3,773,412) 190,000 (22,707,357) (26,290,769) 11,709,704 180,000 440,000	69.50		190,000 (22,707,357) (26,665,769) 11,334,704 180,000 440,000
A N P	TAIL OF GOV. RIOUS OPERA	ERNOR'S RE ATING EXPE 0.00	QUEST: NSES (190,000) (3,773,412) 190,000 (22,707,357) (26,290,769) 11,709,704 180,000			190,000 (22,707,357) (26,665,769) 11,334,704 180,000	TOTAL CHANGES	DETAIL OF GO VARIOUS OPE	OVERNOR'S RATING EX	(3,773,412) 190,000 (22,707,357) (26,290,769) 11,709,704 180,000			190,000 (22,707,357) (26,665,769) 11,334,704 180,000

Program ID:

LNR801

OCEAN-BASED RECREATION

Structure #:

080204000000

			H	ID						5	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	10.00		617,561	10.00		617,561 A	1	10.00		617,561	10.00		617,561 A
	121.00		43,017,239	121.00		43,017,239 B	3	121.00		43,017,239	121.00		43,017,239 H
			1,500,000			1,500,000 N	1			1,500,000			1,500,000
_	131.00	0.00	45,134,800	131.00	0.00	45,134,800	-	131.00	0.00	45,134,800	131.00	0.00	45,134,800
- 1							-						
RES FAC ORC SUC SAI	SIDENTS ANI CILITIES FOR GANIZED AN CH AS BOATI	O VISITORS A DEVELOPIN D NON-ORGA NG OF ALL T	LIVES OF PEOPLE LIKE, BY PROVID G SKILLS AND PA ANIZED OCEAN-B. YPES, SALT WATE G, OCEAN SWIMM.  1,847 34,636	ING OPPORT RTICIPATING ASED OUTDO ER FISHING,	UNITIES AND G IN BOTH OOR ACTIVIT SURFING,	IES		RESIDENTS AN FACILITIES FO ORGANIZED A SUCH AS BOA'	ND VISITORS OR DEVELOP AND NON-OR TING OF AL	HE LIVES OF PEOLS ALIKE, BY PROVING SKILLS AND GANIZED OCEAN L TYPES, SALT W. NG, OCEAN SWIN	/IDING OPPOR PARTICIPATII I-BASED OUTI ATER FISHING	TUNITIES A NG IN BOTH DOOR ACTIV G, SURFING,	TTIES
AD		R COLLECTIV	'E BARGAINING C						OR COLLEC	P: FIVE BARGAININ		*****	*****
***	*****	*****	******	******	******	*****		SENATE CONC	CURS.				
6-001													
			(150,000)			(150,000) B	3			(150,000)			(150,000) E
REI 102	-001 (LNR801	FOR NON-RI /CH).	ECURRING COSTS	ŕ		****		102-001 (LNR80	OS FOR NON- 01/CH).	o: -RECURRING COS	ŕ		
^^^							ı						

Page 495 of 718

Program ID:

LNR801

OCEAN-BASED RECREATION

Structure #: 08
Subject Committee:

080204000000 ee: WAL

			Н	D						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002												
			(150,000)			(150,000) B			(150,000)			(150,000) I
RED 3100	OUCE FUNDS 0-001 (LNR80	)1/CH).	CURRING COSTS	ŕ		*****	3100-001 (LNR	OS FOR NON-F 801/CH). *******	RECURRING CO	•		****
							SERVITE CORC					
60-001			(180,000)			(180,000) B	DEIVITE COINC		(180,000)			(180,000)
EXE RED		S FOR OCEAN-	(180,000) BASED RECREAT	`	· ·		EXECUTIVE R REDUCE FUNI	EQUEST: DS FOR OCEA!	(180,000) N-BASED RECR	,	,	
EXE REC ****	UCE FUNDS	S FOR OCEAN-	BASED RECREAT	`	· ·		EXECUTIVE R REDUCE FUNI	EQUEST: DS FOR OCEA!	N-BASED RECRI	,	,	, , ,
EXE REC **** HOU	DUCE FUNDS	S FOR OCEAN-	BASED RECREAT	`	· ·		EXECUTIVE R REDUCE FUNI ************************************	EQUEST: DS FOR OCEAI ************************************	N-BASED RECRI	******	,	(180,000) F

Page 496 of 718

Program ID:

LNR801

OCEAN-BASED RECREATION

Structure #:

080204000000

			T	ID						SD		
		FY26			FY27			FY26		,2	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001	(3.00)		(141,012)	(3.00)		(141,012) A	(3.00)		(141,012)	(3.00)		(141,012)
	3.00		231,260	3.00		231,260 B	3.00		231,260	3.00		231,260
CHA OCI	EAN-BASED	S OF FINANC RECREATION	ING FOR POSITIO			*****	OCEAN-BASEI ********	.NS OF FINAN D RECREATIO	ICING FOR POSIT DN (LNR801/CH). ********			*****
HOU	USE CONCU	RS.					SENATE CONC	CURS.				
FRC	OM OCEAN-I	BASED RECRE	EATION FUND:				FROM OCEAN	-BASED RECI	REATION FUND:			
(1) I SR1 (1) I SR1 (1) I SR1	PERM BOAT 4 (#122224; - PERM BOAT 4 (#122226; - PERM BOAT	-1.00A/1.00B; -4 & OCEAN RE -1.00A/1.00B; -4 & OCEAN RE -1.00A/1.00B; -4	QUEST: CREATION HARBO 47,004A/47,004B) CREATION HARBO 47,004A/47,004B) CREATION HARBO 47,004A/47,004B)	OR AGENT II			SR14 (#122224; (1) PERM BOA' SR14 (#122226; (1) PERM BOA'	T & OCEAN R ; -1.00A/1.00B; T & OCEAN R ; -1.00A/1.00B; T & OCEAN R ; -1.00A/1.00B;	EQUEST: RECREATION HAI -47,004A/47,004B RECREATION HAI -47,004A/47,004B RECREATION HAI -47,004A/47,004B	) RBOR AGENT ) RBOR AGENT	II	
100-001			162,351			162.351 B			162,351			162 251
ADI		OR OCEAN-BA	162,331 SED RECREATION	`	·			OR OCEAN-B	162,351 ASED RECREATI		,	162,351 I
НОГ	USE CONCU	RS.					SENATE CONC	CURS.				
FRC	OM OCEAN-I	BASED RECRE	EATION FUND:				FROM OCEAN	-BASED RECI	REATION FUND:			
		VERNOR'S REG ITS (162,351)	QUEST:				DETAIL OF GO FRINGE BENE					

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 497 of 718

Program ID:

LNR801

OCEAN-BASED RECREATION

Structure #: 08
Subject Committee:

080204000000

WAL

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

Page 498 of 718

Program ID:

LNR802

HISTORIC PRESERVATION

Structure #:

080105000000

	nmittee:	WAL					+						
			I	łD						S	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	45.00		4,503,844	45.00		4,503,844	A	45.00		4,503,844	45.00		4,503,844 A
	3.00		922,109	3.00		922,109		3.00		922,109	3.00		922,109 I
_	6.00		646,758	6.00		646,758	N	6.00		646,758	6.00		646,758
	54.00	0.00	6,072,711	54.00	0.00	6,072,711		54.00	0.00	6,072,711	54.00	0.00	6,072,711
- 1													
****	*****	*****	******	******	******	*****		*******	******	******	*****	********	*****
OB	IECTIVE: TO	DEVELOP AN	D MAINTAIN A C	OMPREHENS	IVE PROGRA	М		OBJECTIVE: TO	O DEVELOP	AND MAINTAIN A	COMPREHEN	NSIVE PROGI	RAM
			TO PROMOTE T					OF HISTORIC I	PRESERVATI	ON TO PROMOTE	THE USE ANI	D CONSERVA	ATION
OF :	HISTORIC PR	OPERTIES FO	R THE EDUCATION	ON, INSPIRAT	ION, PLEASU	VRE,				FOR THE EDUCA	*	ATION, PLEA	SURE,
AN	D ENRICHME	ENT OF THE C	ITIZENS OF HAW	AII.				AND ENRICHM	MENT OF THI	E CITIZENS OF HA	WAII.		
4-001			16,558			16,558	A			16,558			16,558
			1,288			1,288	В			1,288			1,288 E
EXI	ECUTIVE BUI	DGET PREP						EXECUTIVE B	UDGET PREI	).			
			E BARGAINING (	COSTS.						ΓΙVE BARGAININ	G COSTS.		
****	*****	*****	*****	******	*****	*****		*******	*****	******	*****	******	*****
								SENATE CONC	CURS.				
100-001													
100-001			104,767			104,767	N			104,767			104,767 N
EXI	ECUTIVE REC	OUEST:						EXECUTIVE R	EOUEST:				
		`	RESERVATION (I	NR802/HP).					~	C PRESERVATION	(LNR802/HP).		
****	******	*****	*****	*****	*****	*****		********	*****	******	*****	*******	*****
HO	USE DOES NO	OT CONCUR.						SENATE DOES	NOT CONCU	JR.			
BRI	EAKOUT AS I	FOLLOWS:						BREAKOUT AS	S FOLLOWS:				
		VICES (94,290)	)					PERSONAL SE	RVICES (94,2	290)			
		ATING EXPEN						VARIOUS OPE	RATING EXF	PENSES (10,477)			
DET	TAIL OF GOV	ERNOR'S REQ	QUEST:					DETAIL OF GO		•			
	DIOLIC ODED	ATING EXPEN	GEG (104.7(7)					VADIOUS ODE	DATING EVE	PENSES (104,767)			

Page 499 of 718

Program ID:

LNR802

HISTORIC PRESERVATION

Structure #: 08
Subject Committee:

080105000000 ee: WAL

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			16,558			16,558	CHANGES BY MOF			16,558			16,558
В			1,288			1,288				1,288			1,288
N			104,767			104,767				104,767			104,767
_	0.00	0.00	122,613	0.00	0.00	122,613	TOTAL CHANGES	0.00	0.00	122,613	0.00	0.00	122,613
A	45.00		4,520,402	45.00		4,520,402	BUD. TOTALS	45.00		4,520,402	45.00		4,520,402
В	3.00		923,397	3.00		923,397		3.00		923,397	3.00		923,397
N	6.00		751,525	6.00		751,525		6.00		751,525	6.00		751,525
_	54.00		6,195,324	54.00		6,195,324	TOTAL BUDGET	54.00		6,195,324	54.00		6,195,324

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 500 of 718

Program ID:

LNR804

FOREST AND OUTDOOR RECREATION

Structure #:

080201000000

WAL

Subject Committee:

WATER & LAND

			H	ID						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	38.00		4,801,668	38.00		4,801,668	A	38.00		4,801,668	38.00		4,801,668 A
	3.00		915,971	3.00		915,971	В	3.00		915,971	3.00		915,971 B
	18.50		5,350,000	18.50		5,350,000	N	18.50		5,350,000	18.50		5,350,000 N
	3.00		912,795	3.00		912,795	W	3.00		912,795	3.00		912,795 W
_	62.50	0.00	11,980,434	62.50	0.00	11,980,434		62.50	0.00	11,980,434	62.50	0.00	11,980,434
- 1		****	****	******		****		*******	*****	*****	*****	*****	****
PUE ANI HIS	BLIC HUNTING MALS; TO IN TORIC TRAIL	G, OUTDOOF VENTORY, D S, AND OLD	R RESIDENTS AN RECREATION, A OCUMENT OWNE GOVERNMENT R URALLY APPROF	ND CONTROI ERSHIP, AND OADS FOR PU	L GAME RESTORE	N		PUBLIC HUNT ANIMALS; TO HISTORIC TRA	ING, OUTDO INVENTORY AILS, AND O	FOR RESIDENTS OF RECREATION AS DOCUMENT OWN LD GOVERNMENT JLTURALLY APPR	, AND CONTR NERSHIP, AN ROADS FOR	OL GAME D RESTORE	
4-001			10,562			10,562	A			10,562			10,562 A
			1,174			1,174	В			1,174			1,174 B
			534			534	W			534			534 W
ADI		COLLECTIV	'E BARGAINING C		*****	****			OR COLLEC*******	P: TIVE BARGAININ **********************************		******	*****

#### 60-001

EXECUTIVE REQUEST:

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

\*

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM TRAILS AND ACCESS SPECIALIST IV SR22 (#45494; -1.00A; -79,872A)
- (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR 13 (#12075; -0.50A)

EXECUTIVE REQUEST:

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

\*

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM TRAILS AND ACCESS SPECIALIST IV SR22 (#45494; -1.00A; -79,872A)
- (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR 13 (#12075; -0.50A)

Page 501 of 718

Program ID:

LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 08
Subject Committee:

080201000000

WAL

			H	ID						S	SD .		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
70-001	(0.50)			(0.50)			A	(0.50)			(0.50)		
	0.50		46,897	0.50		46,897	N	0.50		46,897	0.50		46,897
CHAN:	O OUTDOOR 1	S OF FINANCI RECREATION	ING FOR POSITIO					AND OUTDOO	NS OF FINAN R RECREATI	NCING FOR POSIT ON (LNR804/DA).			
HO	USE CONCUR	S.						SENATE CONC	CURS.				
\ /			LDLIFE TECHNICI	,	, ,			· /		WILDLIFE TECHN WILDLIFE TECHN		,	/
28,5	PERM FORES 96N) NGE BENEFIT		LDLIFE TECHNICI	IAN IV SR13 (	12075; 0.50N;			28,596N) FRINGE BENE			ICIAN IV SKI	5 (12073; 0.301	<b>,</b>
28,5	96N)		LDLIFE TECHNICI	(0.50)	12075; 0.50N;	10,562	CHANGES BY MOF	28,596N)			(0.50)	5 (12073; 0.301	10,562
28,5 FRI	96N) NGE BENEFIT			`	12075; 0.50N;	10,562 1,174	CHANGES BY MOF	28,596N) FRINGE BENE		T)		5 (12073; 0.301	
28,5 FRI	96N) NGE BENEFIT		10,562	`	12075; 0.50N;	- /	CHANGES BY MOF	28,596N) FRINGE BENE		10,562		5 (12073, 0.301	10,562
28,5 FRI A B	96N) NGE BENEFIT (0.50)		10,562 1,174	(0.50)	12075; 0.50N;	1,174	CHANGES BY MOF	28,596N) FRINGE BENE		10,562 1,174	(0.50)	5 (12073, 0.301	10,562 1,174
28,5 FRI A B N	96N) NGE BENEFIT (0.50)		10,562 1,174 46,897	(0.50)	0.00	1,174 46,897		28,596N) FRINGE BENE		10,562 1,174 46,897	(0.50)	0.00	10,562 1,174 46,897
28,5 FRI A B N	96N) NGE BENEFIT (0.50) 0.50	TS (18,301N)	10,562 1,174 46,897 534	(0.50)		1,174 46,897 534		28,596N) FRINGE BENE (0.50) 0.50	FITS (18,301N	10,562 1,174 46,897 534	(0.50)		10,562 1,174 46,897 534
28,5 FRI A B N W	96N) NGE BENEFIT (0.50) 0.50	TS (18,301N)	10,562 1,174 46,897 534 59,167	(0.50) 0.50		1,174 46,897 534 59,167	TOTAL CHANGES	28,596N) FRINGE BENE (0.50) 0.50	FITS (18,301N	10,562 1,174 46,897 534 59,167	(0.50) 0.50		10,562 1,174 46,897 534 59,167
A B N W	96N) NGE BENEFIT (0.50) 0.50  0.00  37.50	TS (18,301N)	10,562 1,174 46,897 534 59,167 4,812,230	(0.50) 0.50 0.00 37.50		1,174 46,897 534 59,167 4,812,230	TOTAL CHANGES	28,596N) FRINGE BENE  (0.50)  0.50  0.00  37.50	FITS (18,301N	10,562 1,174 46,897 534 59,167 4,812,230	(0.50) 0.50 0.00 37.50		10,562 1,174 46,897 534 59,167 4,812,230
28,5 FRI A B N W	96N) NGE BENEFIT  (0.50) 0.50  0.00  37.50 3.00	TS (18,301N)	10,562 1,174 46,897 534 59,167 4,812,230 917,145	(0.50) 0.50 0.00 37.50 3.00		1,174 46,897 534 59,167 4,812,230 917,145	TOTAL CHANGES	28,596N) FRINGE BENE  (0.50)  0.50  0.00  37.50  3.00	FITS (18,301N	10,562 1,174 46,897 534 59,167 4,812,230 917,145	(0.50) 0.50 0.00 37.50 3.00		10,562 1,174 46,897 534 59,167 4,812,230 917,145

Program ID:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #:

080203000000

			H	ID					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	155.00		12,850,611 33,094,536	155.00		12,850,611 A 33,094,536 B	155.00		12,850,611 33,094,536	155.00		12,850,611 A 33,094,536 B
_	155.00	0.00	45,945,147	155.00	0.00	45,945,147	155.00	0.00	45,945,147	155.00	0.00	45,945,147
- 1			*****						******			
OPE PRO FOR CUF CON SAF EXP	RATIONS AND VIDING STAND IN AMULATING REPORT AND IN AMERICAN AND QUERIENCE WILTURAL RES	ND INFRASTI TEWIDE ADI OVERALL PO FUTURE NEE I FUND SUPP JALITY OF R HILE MINIMI	AINTAIN, AND EN RUCTURE AND PR MINISTRATIVE AN DLICIES AND PLAI DS FOR STATE PA ORTED ACTIVITH ECREATIONAL AN ZING POTENTIAL EN DEVELOPING	OGRAMS FOI ND INTERPRE NS, AND DET IRKS AND LA ES; TO ENSUR ND CULTURA IMPACTS TO	R THE PUBLIC TIVE SERVIC ERMINING ND AND WA' LE PUBLIC L PARK NATURAL A	EES, FER	OPERATIONS OPERATIONS OF THE PROVIDING STATEMENT AND CONSERVATIONS OF THE PROPERTY AND CONSERVATIONS OF THE PROVIDENCE OF THE	AND INFRAS FATEWIDE A G OVERALL D FUTURE N ON FUND SU QUALITY OF	MAINTAIN, AND STRUCTURE AND ADMINISTRATIVE POLICIES AND P EEDS FOR STATE PPORTED ACTIVE RECREATIONAL MIZING POTENTI WHEN DEVELOPIN	PROGRAMS F AND INTERPI LANS, AND DE PARKS AND I ITIES; TO ENSI AND CULTUE AL IMPACTS T	OR THE PUB RETIVE SERV ETERMINING LAND AND W URE PUBLIC RAL PARK TO NATURAL	VICES, S VATER L AND
4-001			35,454			35,454 A			35,454			35,454 A
ADI		R COLLECTIV	/E BARGAINING C		*****	*****		OR COLLEC	P: TIVE BARGAININ *******		*****	*****
							SENATE CONC	CURS.				
6-001												
			(2,000,000)			(2,000,000) B			(2,000,000)			(2,000,000) B
RED 100-	001 (LNR806	FOR NON-RI /FI).	ECURRING COSTS	ŕ		*****	100-001 (LNR80	OS FOR NON 06/FI).	P: -RECURRING COS			
							SENATE CONC	CURS.				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 503 of 718

Program ID:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 08
Subject Committee:

080203000000

WAL

			I	HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002			(2,000,000)			(2,000,000) B			(2,000,000)			(2,000,000) H
REI 100	DUCE FUND 0-001 (LNR80)	6/FI).	CURRING COSTS			******	100-001 (LNR80	OS FOR NON-I 06/FI).	RECURRING CO:			
100-001			1,000,000			1,000,000 B			1,000,000			1,000,000 I
EXI AD		OR PARKS ADN	1,000,000 IINISTRATION AI		`	FI).	1	OR PARKS AL	1,000,000 DMINISTRATION		,	//FI).
EXI AD. ****	D FUNDS FO	OR PARKS ADN	INISTRATION A		`	FI).	ADD FUNDS F0	OR PARKS AE	MINISTRATION		,	i/FI).
EXI AD **** HO FRO DE	D FUNDS FO	DR PARKS ADN	IINISTRATION AI		`	FI).	ADD FUNDS FO	DR PARKS AI	OMINISTRATION ************************************		,	i/FI).

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 504 of 718

Program ID:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #:

080203000000

HD								SD					
		FY26			FY27				FY26			FY27	
<b>EQ</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001			1,000,000			1,000,000	В			1,000,000			1,000,000
EXECUTIVE REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI). ************************************								EXECUTIVE REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI). ************************************					
FR	FROM STATE PARKS SPECIAL FUND:							FROM STATE PARKS SPECIAL FUND:					
GR OT DA GR TR. OT	DETAIL OF GOVERNOR'S REQUEST: GROUND MAINTENANCE TOOLS AND EQUIPMENT (250,000) OTHER MACHINERY AND EQUIPMENT (150,000) DATA PROCESSING EQUIPMENT (50,000) GROUND MAINTENANCE EQUIPMENT (250,000) TRAILERS (150,000) OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000) \$1,000,000 NON-RECURRING.							DETAIL OF GOVERNOR'S REQUEST: GROUND MAINTENANCE TOOLS AND EQUIPMENT (250,000) OTHER MACHINERY AND EQUIPMENT (150,000) DATA PROCESSING EQUIPMENT (50,000) GROUND MAINTENANCE EQUIPMENT (250,000) TRAILERS (150,000) OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000) \$1,000,000 NON-RECURRING.					
A B			35,454 (2,000,000)			35,454 (2,000,000)	CHANGES BY MOF			35,454 (2,000,000)			35,454 (2,000,000)
-	0.00	0.00	(1,964,546)	0.00	0.00	(1,964,546)	TOTAL CHANGES	0.00	0.00	(1,964,546)	0.00	0.00	(1,964,546)
A B	155.00		12,886,065 31,094,536	155.00		12,886,065 31,094,536	BUD. TOTALS	155.00		12,886,065 31,094,536	155.00		12,886,065 31,094,536
	155.00		43,980,601	155.00			TOTAL BUDGET	155.00		43,980,601	155.00		43,980,601

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 505 of 718

Program ID:

LNR810

PREVENTION OF NATURAL DISASTERS

Structure #: 09
Subject Committee:

090201000000

EEP ENERGY & ENVIRONMENTAL PROTECTION

			H	ID					5	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	8.00		2,655,548 487,938	8.00		2,655,548 B 487,938 P	8.00		2,655,548 487,938	8.00		2,655,548 B 487,938 P
_	8.00	0.00	3,143,486	8.00	0.00	3,143,486	8.00	0.00	3,143,486	8.00	0.00	3,143,486
FRO MITI FLO	M NATURAI IGATIVE EFI	L HAZARDS T FORTS, AND I	OPLE, PROPERTY, CHROUGH PLANN REGULATORY PR CAND THE REGUI	ING, MANAG OGRAMS REI	EMENT, LATED TO	EES	FROM NATUR MITIGATIVE F	AL HAZARD EFFORTS, AN	PEOPLE, PROPER'S THROUGH PLAID REGULATORY ENT AND THE REC	NNING, MANA PROGRAMS R	AGEMENT, RELATED TO	RCES
4-001			3,911			3,911 В			3,911			3,911 B
ADD		R COLLECTIV	'E BARGAINING C		******	*****		OR COLLECT	P: FIVE BARGAINING		******	*****
100-001			10.034.475			672,683 P			10.034.475			672.683 P
ADD		R PREVENTIO	10,034,475 ON OF NATURAL I	`	<i>'</i>			OR PREVENT	10,034,475 FION OF NATURA		`	
		ERNOR'S REC	QUEST: NSES (FY26: 10,034	-,475; FY27: 67	72,683)		DETAIL OF GO VARIOUS OPE		REQUEST: PENSES (FY26: 10,0	034,475; FY27:	672,683)	

Page 506 of 718

Program ID:

LNR810

PREVENTION OF NATURAL DISASTERS

Structure #:

090201000000

EEP

Subject Committee:

ENERGY & ENVIRONMENTAL PROTECTION

			I	łD					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001	1.00		110,000	1.00		110,000 A	1.00		110,000	1.00		110,000
ADI (LN **** HOI DET	TR810/GD). ************** USE CONCUI	AND FUNDS F  ***********************************	FOR PREVENTION ************************************				(LNR810/GD). ************************************	N AND FUNDS  ****************  CURS.  DVERNORS R	S FOR PREVENTI ************************************			
		TING SUPPLIE					OTHER OPERA	,				
02-001			5,000,000			5,000,000 B			5,000,000			5,000,000
ADI		R PREVENTIC	DN OF NATURAL I	`	· ·	, ,		OR PREVENT	ION OF NATURA			, ,
НО	USE CONCUI	RS.					SENATE CONC	CURS.				
	OM DAM ANI OGRAM SPEC		ANCE IMPROVEM	ENT OR REM	IOVAL GRANT	Γ	FROM DAM AN PROGRAM SPE		NANCE IMPROV	EMENT OR RE	EMOVAL GRAI	NT
	TAIL OF GOV ANTS-IN-AID	/ERNOR'S REO (5,000,000)	QUEST:				DETAIL OF GC GRANTS-IN-AI		EQUEST:			
103-001			1,097			1,097 B			1,097			1,097
ADI		R PREVENTIC	DN OF NATURAL I	`	· ·	*****		OR PREVENT	TON OF NATURA		`	****
НО	USE CONCUI	RS.					SENATE CONC	CURS.				
FRO	OM PREVENT	ΓΙΟΝ OF NATU	URAL DISASTERS	SPECIAL FU	ND:		FROM PREVEN	NTION OF NA	TURAL DISASTE	RS SPECIAL F	UND:	
	TAIL OF GOV NGE BENEFI	/ERNOR'S REG	QUEST:				DETAIL OF GC FRINGE BENEI		EQUEST:			

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 507 of 718

Program ID:

LNR810

PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000 Subject Committee:

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	1.00		110,000	1.00		110,000	CHANGES BY MOF	1.00		110,000	1.00		110,000 A
В			5,005,008			5,005,008				5,005,008			5,005,008 B
P			10,034,475			672,683				10,034,475			672,683 P
_	1.00	0.00	15,149,483	1.00	0.00	5,787,691	TOTAL CHANGES	1.00	0.00	15,149,483	1.00	0.00	5,787,691
A	1.00		110,000	1.00		110,000	BUD. TOTALS	1.00		110,000	1.00		110,000 A
В	8.00		7,660,556	8.00		7,660,556		8.00		7,660,556	8.00		7,660,556 B
P			10,522,413			1,160,621				10,522,413			1,160,621 P
	9.00		18,292,969	9.00		8,931,177	TOTAL BUDGET	9.00		18,292,969	9.00		8,931,177

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 508 of 718

Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #:

040302000000

			T	m							ь		
		FY26	ŀ	ID	FY27				FY26	S	D	FY27	
EO #	Down		A 6	Down		Amt		Down		A 6	Down		A 6
LQ#	Perm	Temp	Amt	Perm	1.00	6,646,992		Perm	Temp	Amt 6,646,992	Perm	1.00	Amt 6,646,992
	54.00 20.00	1.00 1.00	6,646,992 3,144,276	54.00 20.00	1.00	3,144,276		54.00 20.00	1.00 1.00	6,646,992 3,144,276	54.00 20.00	1.00	3,144,276
_	20.00	1.00	3,144,270	20.00	1.00	3,144,270			1.00	3,144,270	20.00	1.00	3,144,270
	74.00	2.00	9,791,268	74.00	2.00	9,791,268		74.00	2.00	9,791,268	74.00	2.00	9,791,268
- 1													
EFF OPI	FICIENCY BY	FORMULATI ND PERSONN	SLY ENHANCE PR NG POLICIES, DIR EL, AND PROVIDI	ECTING ANI	COORDINAT	ΓING		EFFICIENCY B	Y FORMULA AND PERSON	DUSLY ENHANCE TING POLICIES, I NNEL, AND PROVI	DIRECTING AN	D COORDIN	ATING
4-001			19,940			19,940	Δ			19,940			19,940
4-001			8,579			8,579				8,579			8,579
AD		R COLLECTIV	E BARGAINING (		******	****		*******	OR COLLECT	o: FIVE BARGAINING		******	****
6-001			(1,000,000)			(1,000,000)	. A	SENATE CONC	JURS.	(1,000,000)			(1,000,000)
REI 210	01-001 (LNR90	FOR NON-RE 6/AA).	CURRING COSTS		-	*****		2101-001 (LNRS	OS FOR NON- 906/AA). *******	e: RECURRING COS			*****
6-002			(83,064)			(83,064)	A			(83,064)			(83,064)
REI 300	00-001 (LNR90	FOR NON-RE 6/AA).	CURRING COSTS			*****		3000-001 (LNR	OS FOR NON- 906/AA). *******	erecurring cos	,		*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 509 of 718

Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 04
Subject Committee:

040302000000

WAL WATER & LAND

		H	ID					1	SD		
	FY26			FY27			FY26			FY27	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001		(16,500)			(16,500) A	1		(16,500)			(16,500)
HOUSE CONC	IDS FOR OCEAN-	·BASED RECREAT *************************** QUEST:	`		*****		OS FOR OCEAN ******** FURS.  VERNOR'S RE	N-BASED RECRI ************************************			*****
102-001		83,064			83,064 A			83,064			83,064
(LNR906/AA)  *************  HOUSE CONG  DETAIL OF G	FOR LNR - NATU ***************** CURS. OVERNOR'S REC	RAL AND PHYSIC  ********************  QUEST:  ECONOMIC DEV	******	******		(LNR906/AA). ********************* SENATE CONC	OR LNR - NAT  *******  URS.  VERNOR'S RE	URAL AND PHY  ********  EQUEST:  1) ECONOMIC E	******	******	
104-001		150,076			150,076 B			150,076			150,076
(LNR906/AA)	FOR LNR - NATU	RAL AND PHYSIC			·****	(LNR906/AA).	OR LNR - NAT	URAL AND PHY			*****
		CAL ENVIRONME	NT SPECIAL	.FUND:		FROM NATURA	AL AND PHYS	ICAL ENVIRON	MENT SPECIA	AL FUND:	
DETAIL OF G	OVERNOR'S REC					DETAIL OF GO FRINGE BENEI		EQUEST:			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 510 of 718

Program ID: L1

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 04
Subject Committee:

040302000000

WAL

WATER & LAND

			Н	D						S	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			(996,560)			(996,560)	CHANGES BY MOF			(996,560)			(996,560) A
В			158,655			158,655				158,655			158,655 E
_	0.00	0.00	(837,905)	0.00	0.00	(837,905)	TOTAL CHANGES	0.00	0.00	(837,905)	0.00	0.00	(837,905)
A	54.00	1.00	5,650,432	54.00	1.00	5,650,432	BUD. TOTALS	54.00	1.00	5,650,432	54.00	1.00	5,650,432 A
В	20.00	1.00	3,302,931	20.00	1.00	3,302,931		20.00	1.00	3,302,931	20.00	1.00	3,302,931 E
_	74.00	2.00	8,953,363	74.00	2.00	8,953,363	TOTAL BUDGET	74.00	2.00	8,953,363	74.00	2.00	8,953,363

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 511 of 718

Program ID:

LNR907

AHA MOKU ADVISORY COMMITTEE

Structure #: 0 Subject Committee:

040304000000

WAL

WATER & LAND

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1.00		286,300	1.00		286,300 A		1.00		286,300	1.00		286,300 A
-	1.00	0.00	286,300	1.00	0.00	286,300	_	1.00	0.00	286,300	1.00	0.00	286,300

- 1

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

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

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

Program ID:

LNR908

2.00

14.00

1,845,510

2.00

14.00

KAHOOLAWE ISLAND RESERVE COMMISSION

Structure #:

040305000000

			H	ID						9	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.00	14.00	1,840,658	2.00	14.00	1,840,658	A	2.00	14.00	1,840,658	2.00	14.00	1,840,658 A
	2.00	14.00	1,840,658	2.00	14.00	1,840,658		2.00	14.00	1,840,658	2.00	14.00	1,840,658
OE KA AC LA CU	BJECTIVE: TO AHOOLAWE IS CCESS TO THE	PROTECT AN SLAND RESER KAHOOLAW KAHOOLAW		USE AND RES FE AND MEA VE; RESTORI	SOURCES OF T NINGFUL PUP E THE DEVAS	THE BLIC TED		OBJECTIVE: T KAHOOLAWE ACCESS TO TH LANDSCAPE O	O PROTECT . ISLAND RES HE KAHOOLA DF KAHOOLA	**************************************	IE USE AND R SAFE AND ME ERVE; RESTO	ESOURCES O ANINGFUL P RE THE DEVA	F THE UBLIC ASTED
AD		R COLLECTIV	4,852 E BARGAINING C		*****	4,852	A		OR COLLEC:	4,852 P: FIVE BARGAININ		******	4,852 A
A			4,852			4,852	CHANGES BY MOF			4,852			4,852 A
	0.00	0.00	4,852	0.00	0.00	4,852	TOTAL CHANGES	0.00	0.00	4,852	0.00	0.00	4,852
	0.00	0.00	4,632	0.00	0.00	.,				.,002	0.00	0.00	1,032

1,845,510 TOTAL BUDGET

2.00

14.00

1,845,510

2.00

14.00

1,845,510

Page 513 of 718

Program ID:

LNR909

MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY

Structure #:

040306000000

Subject Co	ommittee:	WAL	WATER & L	AND										
			H	ID						:	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
		6.00	14,000,000		6.00	14,000,000	A		6.00	14,000,000		6.00	14,000,000	A
	0.00	6.00	14,000,000	0.00	6.00	14,000,000		0.00	6.00	14,000,000	0.00	6.00	14,000,000	
- 1														
***	******	******	*****	******	******	*****		******	******	******	******	*****	*****	
OF	RIECTIVE: ES	LABI ISHED E	OR THE GOVERNA	ANCE OF TH	FSHMMIT			OBJECTIVE: E	STABLISHE	D FOR THE GOVE	RNANCE OF T	HE SUMMIT		
			A SPIRITUAL AND					REGION OF M	AUNA KEA .	AS A SPIRITUAL A	AND SPECIAL	PLACE OF		
			IE TO CULTURAL					SIGNIFICANC	E THAT IS H	OME TO CULTUR	AL LANDSCAI	PES, FRAGILI	Ε	
			L AND ARCHAEOI		*			HABITATS, AN	ND HISTORIO	CAL AND ARCHA	EOLOGICAL A	RTIFACTS.		
							·							
4-001			800			800	A			800			800	A
EV	ECUTIVE BU	DGET DDED						EXECUTIVE B	LIDGET DDE	D.				
			/E BARGAINING C	2T2O						r. TIVE BARGAININ	G COSTS			
			*******		******	*****				******		*****	*****	
								SENATE CONC	TIDC					
								SENATE CON	JUKS.					
A			800			800	CHANGES BY MOF			800			800	A
	0.00	0.00	800	0.00	0.00	800	TOTAL CHANGES	0.00	0.00	800	0.00	0.00	800	
A		6.00	14,000,800		6.00	14,000,800	BUD. TOTALS		6.00	14,000,800		6.00	14,000,800	A
		6.00	14,000,800		6.00	14,000,800	TOTAL BUDGET		6.00	14,000,800		6.00	14,000,800	•

Department: LNR

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						I	DEPT. APPROP. BY MOF						
A	754.25	26.50	116,462,622	754.25	26.50	116,462,622		754.25	26.50	116,462,622	754.25	26.50	116,462,622
В	289.00	5.25	135,288,597	289.00	5.25	135,288,597		289.00	5.25	135,288,597	289.00	5.25	135,288,597
N	47.75	1.75	16,970,244	47.75	1.75	16,970,244		47.75	1.75	16,970,244	47.75	1.75	16,970,244
T			305,954			305,954				305,954			305,954
U		7.00	1,686,056		7.00	1,686,056			7.00	1,686,056		7.00	1,686,056
W	3.00		945,466	3.00		945,466		3.00		945,466	3.00		945,466
P	6.00	8.50	68,036,415	6.00	8.50	68,036,415		6.00	8.50	68,036,415	6.00	8.50	68,036,415
	1,100.00	49.00	339,695,354	1,100.00	49.00	339,695,354	TOTAL APPROP.	1,100.00	49.00	339,695,354	1,100.00	49.00	339,695,354
						D	EPT. CHANGES BY MOF						-
A	(2.50)		(7,789,532)	(2.50)		(8,164,532)		(2.50)		(7,789,532)	(2.50)		(8,164,532)
В	2.00	(2.00)	1,362,224	2.00	(2.00)	1,362,224		2.00	(2.00)	1,362,224	2.00	(2.00)	1,362,224
N	0.50	1.00	620,630	0.50	1.00	645,630		0.50	1.00	620,630	0.50	1.00	645,630
W			534			534				534			534
P		(1.00)	(31,038,020)		(1.00)	(54,342,260)			(1.00)	(31,038,020)		(1.00)	(54,342,260)
·	0.00	(2.00)	(36,844,164)	0.00	(2.00)	(60,498,404)	TOTAL CHANGES	0.00	(2.00)	(36,844,164)	0.00	(2.00)	(60,498,404)
A	751.75	26.50	108,673,090	751.75	26.50	108,298,090	DEPT. TOT. BY MOF	751.75	26.50	108,673,090	751.75	26.50	108,298,090
В	291.00	3.25	136,650,821	291.00	3.25	136,650,821		291.00	3.25	136,650,821	291.00	3.25	136,650,821
N	48.25	2.75	17,590,874	48.25	2.75	17,615,874		48.25	2.75	17,590,874	48.25	2.75	17,615,874
T			305,954			305,954				305,954			305,954
U		7.00	1,686,056		7.00	1,686,056			7.00	1,686,056		7.00	1,686,056
W	3.00		946,000	3.00		946,000		3.00		946,000	3.00		946,000
P _	6.00	7.50	36,998,395	6.00	7.50	13,694,155	_	6.00	7.50	36,998,395	6.00	7.50	13,694,155
_	1,100.00	47.00	302,851,190	1,100.00	47.00	279,196,950	DEPT. TOTALS	1,100.00	47.00	302,851,190	1,100.00	47.00	279,196,950

Page 515 of 718

Program ID:

LTG100

OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 1
Subject Committee:

110102000000

FIN

FINANCE

			F	ID					5	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	17.00		2,365,231 312,000	17.00		2,365,231 A 312,000 B	17.00		2,365,231 312,000	17.00		2,365,231 A 312,000 B
	17.00	0.00	2,677,231	17.00	0.00	2,677,231	17.00	0.00	2,677,231	17.00	0.00	2,677,231

\*

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN THEIR CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN THEIR CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

4-001 2,434 2,434 A 2,434 2,434 A

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

\*

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

60-001 (116,000) (116,000) A (116,000) A

EXECUTIVE REQUEST:

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

\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

TECHNOLOGY REFRESH (-26,000) FURNITURE (-90,000)

EXECUTIVE REQUEST:

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

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

TECHNOLOGY REFRESH (-26,000) FURNITURE (-90,000)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 516 of 718

Program ID:

LTG100

OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 1
Subject Committee:

110102000000 ee: FIN

FINANCE

			Н	D						S	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			(113,566)			(113,566)	CHANGES BY MOF			(113,566)			(113,566) A
	0.00	0.00	(113,566)	0.00	0.00	(113,566)	TOTAL CHANGES	0.00	0.00	(113,566)	0.00	0.00	(113,566)
A	17.00		2,251,665	17.00		2,251,665	BUD. TOTALS	17.00		2,251,665	17.00		2,251,665 A
В			312,000			312,000				312,000			312,000 B
-	17.00		2,563,665	17.00		2,563,665	TOTAL BUDGET	17.00		2,563,665	17.00		2,563,665

Page 517 of 718

Department: LTG

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						]	DEPT. APPROP. BY MOF						
A	17.00		2,365,231	17.00		2,365,231		17.00		2,365,231	17.00		2,365,231 A
В			312,000			312,000				312,000			312,000 E
_	17.00	0.00	2,677,231	17.00	0.00	2,677,231	TOTAL APPROP.	17.00	0.00	2,677,231	17.00	0.00	2,677,231
_						D	EPT. CHANGES BY MOF						
A			(113,566)			(113,566)				(113,566)			(113,566) A
	0.00	0.00	(113,566)	0.00	0.00	(113,566)	TOTAL CHANGES	0.00	0.00	(113,566)	0.00	0.00	(113,566)
A	17.00		2,251,665	17.00		2,251,665	DEPT. TOT. BY MOF	17.00		2,251,665	17.00		2,251,665 A
В			312,000			312,000				312,000			312,000 H
	17.00	0.00	2,563,665	17.00	0.00	2,563,665	DEPT. TOTALS	17.00	0.00	2,563,665	17.00	0.00	2,563,665

39,211,885

Program ID:

PSD402

410.00

HALAWA CORRECTIONAL FACILITY

Structure #:

090101020000

39,211,885

410.00

Subject Cor	mmittee:	PBS	PUBLIC SA	FETY									
			I	HD						1	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	410.00		39,058,676	410.00		39,058,676	A	410.00		39,058,676	410.00		39,058,676
_	410.00	0.00	39,058,676	410.00	0.00	39,058,676		410.00	0.00	39,058,676	410.00	0.00	39,058,676
- 1			_							*****			
SUI INM FAG DE HU PAI DE	PERVISION, C MATES IN HIC CILITIES; TO VELOPING A IMANE SOCIA RTICIPATION	CUSTODIAL, GH, MEDIUM PROVIDE FO ND MAINTAI LL AND PHYS IN ACADEM	OCIETY BY PROVI AND RELATED IN , CLOSED, AND M OR THE BASIC NEE NING A SECURE, SICAL ENVIRONM IIC AND WORK/TE IATES FOR REINT	DIVIDUALIZ INIMUM SEC EDS OF INMA' SAFE, HEALT ENT; TO FAC RAINING PRO	ED SERVICES URITY TES BY THY, AND EILITATE OGRAMS	FOR		INMATES IN H FACILITIES; TO DEVELOPING HUMANE SOC PARTICIPATIO	IIGH, MEDIU O PROVIDE I AND MAINT IAL AND PH DN IN ACADI PREPARE IN	L, AND RELATED M, CLOSED, AND FOR THE BASIC N CAINING A SECUR LYSICAL ENVIRO! EMIC AND WORK NMATES FOR REI	MINIMUM SE REEDS OF INM LE, SAFE, HEAL NMENT; TO FA /TRAINING PR	CURITY ATES BY LTHY, AND CILITATE COGRAMS	ES FOR
4-001			153,209			153,209	A			153,209			153,209
AD		R COLLECTI	VE BARGAINING (		******	*****			OR COLLEC*******	P: TIVE BARGAININ ********		******	*****
A			153,209			153,209	CHANGES BY MOF			153,209			153,209
-	0.00	0.00	153,209	0.00	0.00	153,209	TOTAL CHANGES	0.00	0.00	153,209	0.00	0.00	153,209

39,211,885 TOTAL BUDGET

410.00

39,211,885

7,099,249

83.00

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

7,099,249

Program ID:

PSD403

83.00

KULANI CORRECTIONAL FACILITY

Structure #:

090101030000

Subject Com	mittee:	PBS	PUBLIC SAI	FETY									
			I	HD						:	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	83.00		7,078,768	83.00		7,078,768	A	83.00		7,078,768	83.00		7,078,768 A
	83.00	0.00	7,078,768	83.00	0.00	7,078,768		83.00	0.00	7,078,768	83.00	0.00	7,078,768
OBJ SUP INM NEE HEA FAC PRO	ECTIVE: TO PERVISION, C  ATES IN A M EDS OF INMA ALTHY, AND CILITATE PAI OGRAMS DES	PROTECT SO USTODIAL, A IINIMUM SEC TES BY DEVI HUMANE SO RTICIPATION IGNED TO PR	*********************** CIETY BY PROVII AND RELATED IN CURITY FACILITY ELOPING AND MA CIAL AND PHYSI IN ACADEMIC A REPARE INMATES	DING ASSESS DIVIDUALIZI '; TO PROVID AINTAINING CAL ENVIRO ND WORK/TF FOR REINTE	EMENT, ED SERVICES E FOR THE BA A SECURE, SA NMENT; TO RAINING EGRATION INT	FOR ASIC FE,		OBJECTIVE: TO SUPERVISION, INMATES IN A NEEDS OF INM HEALTHY, AN FACILITATE P PROGRAMS D	O PROTECT: , CUSTODIAI MINIMUM S MATES BY DI ID HUMANE ARTICIPATI ESIGNED TO	SOCIETY BY PRO L, AND RELATED SECURITY FACIL EVELOPING AND SOCIAL AND PHY ON IN ACADEMIC PREPARE INMATER SPECIALIZED	VIDING ASSE INDIVIDUALI ITY; TO PROV MAINTAININ YSICAL ENVIR C AND WORK/ TES FOR REIN	SSMENT, IZED SERVIC IDE FOR THE G A SECURE, RONMENT; TO TRAINING TEGRATION	ES FOR BASIC SAFE,
4-001			20,481			20,481	A			20,481			20,481 A
ADI		R COLLECTIV	'E BARGAINING (		******	****			OR COLLECT	P: ΓΙVE BARGAININ		******	*****
A			20,481			20,481	CHANGES BY MOF			20,481			20,481 A
_	0.00	0.00	20,481	0.00	0.00	20,481	TOTAL CHANGES	0.00	0.00	20,481	0.00	0.00	20,481
Α –	83.00		7,099,249	83.00		7,099,249	BUD. TOTALS	83.00		7,099,249	83.00		7,099,249 A

7,099,249 **TOTAL BUDGET** 

83.00

7,099,249

9,032,631

Program ID:

PSD404

112.00

WAIAWA CORRECTIONAL FACILITY

Structure #:

090101040000

9,032,631

112.00

Subject Cor	mmittee:	PBS	PUBLIC SA	FETY									
			1	HD						1	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	112.00		9,008,447	112.00		9,008,447	A	112.00		9,008,447	112.00		9,008,447 A
	112.00	0.00	9,008,447	112.00	0.00	9,008,447		112.00	0.00	9,008,447	112.00	0.00	9,008,447
OB SU INN NE HE FA	JECTIVE: TO PERVISION, C MATES IN A N EDS OF INMA ALTHY, AND CILITATE PAI OGRAMS DES	PROTECT SO CUSTODIAL, A MINIMUM-SEA TES BY DEV HUMANE SO RTICIPATION IGNED TO PI	CIETY BY PROVI AND RELATED IN CURITY FACILITY ELOPING AND M. OCIAL AND PHYSI I IN ACADEMIC A REPARE INMATES R SPECIALIZED TI	DING ASSESS IDIVIDUALIZ Y; TO PROVIE AINTAINING ICAL ENVIRO AND WORK/TI S FOR REINTI	SMENT, ED SERVICES DE FOR THE B. A SECURE, SA NMENT; TO RAINING EGRATION IN	FOR ASIC AFE,		SUPERVISION INMATES IN A NEEDS OF INM HEALTHY, AN FACILITATE P PROGRAMS D	, CUSTODIAI . MINIMUM-S MATES BY DI D HUMANE ARTICIPATIO ESIGNED TO	SOCIETY BY PRO L, AND RELATED SECURITY FACIL EVELOPING AND SOCIAL AND PH' ON IN ACADEMIO PREPARE INMA' FER SPECIALIZED	INDIVIDUALI ITY; TO PROV MAINTAININ YSICAL ENVIR C AND WORK/ IES FOR REIN	IZED SERVIC IDE FOR THE G A SECURE, RONMENT; TO TRAINING TEGRATION	BASIC SAFE, )
4-001			24,184			24,184	A			24,184			24,184 A
AD		R COLLECTIV	/E BARGAINING (		******	****			OR COLLECT	P: IIVE BARGAININ ********		*****	*****
A			24,184			24,184	CHANGES BY MOF			24,184			24,184 A
-	0.00	0.00	24,184	0.00	0.00	24,184	TOTAL CHANGES	0.00	0.00	24,184	0.00	0.00	24,184
A	112.00		9,032,631	112.00		9,032,631	BUD. TOTALS	112.00		9,032,631	112.00		9,032,631 A

9,032,631 **TOTAL BUDGET** 

112.00

9,032,631

Program ID:

PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: Subject Committee:

090101050000

PBS

PUBLIC SAFETY

			H	łD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	193.00		15,820,198	193.00		15,820,198	193.00		15,820,198	193.00		15,820,198
-	193.00	0.00	15,820,198	193.00	0.00	15,820,198	 193.00	0.00	15,820,198	193.00	0.00	15,820,198

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT: TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT: TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY: TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST

4-001

35,617

35.617 A

35,617

35,617 A

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

RESTRICTIVE.

A	35,617			35,617			CHANGES BY MOF	35,617			35,617			A
	35,617	0.00	0.00	35,617	0.00	0.00	TOTAL CHANGES	35,617	0.00	0.00	35,617	0.00	0.00	<del>-</del>
A	15,855,815		193.00	15,855,815		193.00	BUD. TOTALS	15,855,815		193.00	15,855,815		193.00	A
	15,855,815		193.00	15,855,815		193.00	TOTAL BUDGET	15,855,815		193.00	15,855,815		193.00	-

Program ID:

Subject Committee:

- 1

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #:

090101060000

PBS

PUBLIC SAFETY

			I	ID					1	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	205.00		16,616,875	205.00		16,616,875 A	205.00		16,616,875	205.00		16,616,875 A
	205.00	0.00	16,616,875	205.00	0.00	16,616,875	205.00	0.00	16,616,875	205.00	0.00	16,616,875

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

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

4-001

35.912

35,912 A

35,912

35.912 A

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

_	25.012			25.012			CHANCES BY MOE	25.012			25.012			
Α	35,912			35,912			CHANGES BY MOF	35,912			35,912			A
	35,912	0.00	0.00	35,912	0.00	0.00	TOTAL CHANGES	35,912	0.00	0.00	35,912	0.00	0.00	
A	16,652,787		205.00	16,652,787		205.00	BUD. TOTALS	16,652,787		205.00	16,652,787		205.00	A
	16,652,787		205.00	16,652,787		205.00	TOTAL BUDGET	16,652,787		205.00	16,652,787		205.00	-

Page 523 of 718

Program ID:

PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #:

090101070000

			I	HD						5	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	500.00		42,708,191	500.00		42,708,191	A	500.00		42,708,191	500.00		42,708,191	Α
-	500.00	0.00	42,708,191	500.00	0.00	42,708,191	_	500.00	0.00	42,708,191	500.00	0.00	42,708,191	
- 1							_			*****				
***	**********	*********	******	*******	******	*****							******	
OB	JECTIVE: TO P	ROTECT SO	CIETY BY PROVI	DING ASSESSI	MENT,					SOCIETY BY PRO			EG FOR	
SU	PERVISION, CU	JSTODIAL,	AND RELATED IN	DIVIDUALIZE	D SERVICES	FOR		•	•	L, AND RELATED			ES FOR	
			, CLOSED, AND M						1	JM, CLOSED, AND				
	,		R THE BASIC NEE					,		FOR THE BASIC N				
			NING A SECURE,	· · · · · · · · · · · · · · · · · · ·	<i>'</i>					TAINING A SECUR IYSICAL ENVIRON	, ,			
			SICAL ENVIRONM	,						EMIC AND WORK	*			
			IIC AND WORK/TF							NMATES FOR REI				
			IATES FOR REINT							FURLOUGH OR SP				
			RLOUGH OR SPEC INITY CORRECTIO					· · · · · · · · · · · · · · · · · · ·		MUNITY CORREC				
	INTEGRATION			MAL CENTER	S AND/OK			REINTEGRATI						
			SIDENTIAL IN-CO	MMINITY PRO	OGRAMS ANI	)		COMMUNITY '	THROUGH F	RESIDENTIAL IN-C	COMMUNITY P	ROGRAMS A	AND	
	RVICES.	ito o on res	JIDEI VIII IE II VOOI	WIND WITT THE		,		SERVICES.						
4-001			116,493			116,493	A			116,493			116,493	A
F37		CET DDED	,			,		EVECTORINE D	UD CET DDE	,			,	
	ECUTIVE BUD		VE BARGAINING (	COSTS				EXECUTIVE B		r: TIVE BARGAININ	C COSTS			
			VE BARGAINING (		*****	*****				11VE BARGAININ		******	*****	
								SENATE CONC	CURS.					
100-001			210.494			210,494	Δ			210,494			210,494	
			210,474			210,494				210,474			210,474	А
	ECUTIVE REQU							EXECUTIVE R						
			MUNITY CORREC		`	,				OMMUNITY CORF		,	,	
НО	USE CONCURS	S.						SENATE CONC	CURS.					
DE	TAIL OF GOVE	RNOR'S RE	QUEST:					DETAIL OF GO	OVERNOR'S	REQUEST:				
	FUSE SERVICE		•					REFUSE SERV	ICE CONTRA	ACT (210,494)				

Page 524 of 718

Program ID:

PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #:

090101070000

PBS

Subject Committee:

			]	HD						SD			
		FY26			FY27			FY26			FY27		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
101-001			400,000			A			400,000				
ADD I ***** HOUS DETA	SE CONCUR	R OAHU COMI ************** RS. ERNOR'S REQ	MUNITY CORRECT  VUEST:  MERAS SURVELL	*****	******	*****	****************** SENATE CONC	OR OAHU CC ************** URS. VERNOR'S R	DMMUNITY COR ************************************	******	******	******	
102-001			125,000			125,000 A			125,000			125,000	0
ADD 1		R OAHU COM!	MUNITY CORREC		`	<i>'</i>	!	OR OAHU CC	OMMUNITY COR		\	,	
		ERNOR'S REQ OOR ANNUNC	QUEST: IATOR MAINTEN	NANCE CONT	RACT (125,000	))	DETAIL OF GO FIRE ALARM/D		REQUEST: NCIATOR MAIN <sup>7</sup>	ΓENANCE COΩ	NTRACT (125,00	0)	
103-001			180,000			A			180,000				
ADD I	*****	R OAHU COM!	MUNITY CORREC		`	· ·		OR OAHU CC	DMMUNITY COR		,	,	
DETA		ERNOR'S REQ	QUEST: CATIONS EQUIP!	MENT (FY26:	180,000)		DETAIL OF GO	VERNOR'S R	REQUEST: NICATIONS EQU	ЛРМЕNT (FY2	6: 180,000)		

Page 525 of 718

Program ID:

PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #:

090101070000

ubject Com	mittee:	PBS	PUBLIC SAI	FETY									
			I	HD .						5	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
104-001			146,794				A			146,794			
ADE		R OAHU COM	MUNITY CORREC		`	,			OR OAHU C	OMMUNITY CORF		,	,
TOII	LET- STAIN	VERNOR'S RE LESS STEEL ( OMBINATION	•			451,987	CHANGES BY MOF		NLESS STEE	REQUEST: L (FY26: 55,677) ON (FY26: 91,117)			451,987
_	0.00	0.00	1,178,781	0.00	0.00	451,987	. TOTAL CHANGES	0.00	0.00	1,178,781	0.00	0.00	451,987
	500.00	0.00	43,886,972	500.00	0.00	43,160,178	-	500.00	0.00	43,886,972	500.00	0.00	43,160,178
_	500.00		43,886,972	500.00		43,160,178	TOTAL BUDGET	500.00		43,886,972	500.00		43,160,178

18,448 A

Program ID:

PSD408

KAUAI COMMUNITY CORRECTIONAL CENTER

Structure #:

Subject Committee:

090101080000

PBS

PUBLIC SAFETY

			I	łD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	74.00		6,609,583	74.00		6,609,583 A	74.00		6,609,583	74.00		6,609,583 A
	74.00	0.00	6,609,583	74.00	0.00	6,609,583	74.00	0.00	6,609,583	74.00	0.00	6,609,583

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

18,448

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

18,448

SENATE CONCURS.

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

18,448 A

Program ID:

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #:

090101090000

			1	HD					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
_	269.00		21,010,058	269.00		21,010,058 A	269.00		21,010,058	269.00		21,010,058 A
_	269.00	0.00	21,010,058	269.00	0.00	21,010,058	269.00	0.00	21,010,058	269.00	0.00	21,010,058
- 1			*****			ı	********	******	******	*****	*****	****
INM FAC DEV HUI PAF DES COI PRO REI	MATES IN HIC CILITIES; TO VELOPING AI MANE SOCIA RTICIPATION SIGNED TO PI MMUNITY; TO OGRAMS AT NTEGRATION	SH, MEDIUM, PROVIDE FO ND MAINTAI L AND PHYS IN ACADEM REPARE INM O OFFER FUI THE COMMU N BACK INTO	AND RELATED IN CLOSED, AND M R THE BASIC NEE NING A SECURE, CAL ENVIRONM IC AND WORK/TE ATES FOR REINT RLOUGH OR SPEC NITY CORRECTION THE SIDENTIAL IN-COM	INIMUM SECTOR OF INMATE SAFE, HEALT IENT; TO FACTOR ALIVING PROPERATION IN CLALIZED TRESTONAL CENTER	JRITY TES BY HY, AND ILITATE GRAMS TO THE ATMENT RS AND/OR		INMATES IN H FACILITIES; TO DEVELOPING HUMANE SOC PARTICIPATIC DESIGNED TO COMMUNITY; PROGRAMS A' REINTEGRATI	IGH, MEDIU O PROVIDE I AND MAINT IAL AND PH ON IN ACADI PREPARE IN TO OFFER F I THE COMN ON BACK IN	L, AND RELATED IM, CLOSED, AND FOR THE BASIC N TAINING A SECUR YSICAL ENVIRON EMIC AND WORK NMATES FOR REIL TURLOUGH OR SP MUNITY CORRECT TTO THE TESIDENTIAL IN-C	MINIMUM SE IEEDS OF INM. E, SAFE, HEAI NMENT; TO FA /TRAINING PR NTEGRATION ECIALIZED TR IIONAL CENT	CURITY ATES BY LTHY, AND CILITATE OGRAMS INTO THE REATMENT ERS AND/OR	<u>.</u>
4-001			31,741			31,741 A			31,741			31,741 A
AD		R COLLECTIV	/E BARGAINING (		*****	*****		OR COLLEC	P: FIVE BARGAININ ********		******	*****
							SENATE CONC	CURS.				
6-001			(50,000)			(50,000) A			(50,000)			(50,000) A
REI 210	0-001 (PSD409	FOR NON-RI 9/EK).	ECURRING COSTS	ŕ		*****	2100-001 (PSD4	OS FOR NON- 109/EK). ******	P: -RECURRING COS	ŕ		

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 528 of 718

Program ID:

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: Subject Committee:

090101090000

Subject Co	mmittee:	PBS	PUBLIC SAI	FETY									
			E	łD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			(18,259)			(18,259)	CHANGES BY MOF			(18,259)			(18,259) A
	0.00	0.00	(18,259)	0.00	0.00	(18,259)	TOTAL CHANGES	0.00	0.00	(18,259)	0.00	0.00	(18,259)
A	269.00		20,991,799	269.00		20,991,799	BUD. TOTALS	269.00		20,991,799	269.00		20,991,799 A
	269.00		20,991,799	269.00		20,991,799	TOTAL BUDGET	269.00		20,991,799	269.00		20,991,799

Page 529 of 718

Program ID:

PSD410

INTAKE SERVICE CENTERS

Structure #:

090101100000

DUDLIC CAPETY

			Н	ID						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	73.00		5,860,680	73.00		5,860,680	A	73.00		5,860,680	73.00		5,860,680
_	73.00	0.00	5,860,680	73.00	0.00	5,860,680		73.00	0.00	5,860,680	73.00	0.00	5,860,680
OB. PUI EV.	JECTIVE: TO BLIC SAFETY	ASSIST IN TH PROGRAMS	******************* E COORDINATIO! BY IMPLEMENTIN SION PROGRAMS	N AND FACIL NG ASSESSM	LITATION OF ENT,	*****		OBJECTIVE: T	O ASSIST IN TY PROGRAM , AND SUPER	**************************************	TION AND FAC	EILITATION O	
4-001			31,129			31,129	A			31,129			31,129
AD		R COLLECTIV	E BARGAINING C		******	*****			OR COLLEC	e: PIVE BARGAININ **********************************		******	*****
A			31,129			31,129	CHANGES BY MOF			31,129			31,129
-	0.00	0.00	31,129	0.00	0.00	31,129	TOTAL CHANGES	0.00	0.00	31,129	0.00	0.00	31,129
A	73.00		5,891,809	73.00		5,891,809	BUD. TOTALS	73.00		5,891,809	73.00		5,891,809
-	73.00		5,891,809	73.00		5 901 900	TOTAL BUDGET	73.00		5,891,809	73.00		5,891,809

Page 530 of 718

Program ID:

PSD420

CORRECTIONS PROGRAM SERVICES

Subject Cor	nmittee:	PBS	PUBLIC SAI	FETY			,						
			I	HD					5	SD			
		FY26			FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	185.00		26,098,010 1,045,989	185.00		26,098,010 A 1,045,989 N	185.00		26,098,010 1,045,989	185.00		26,098,010 1,045,989	
-	185.00	0.00	27,143,999	185.00	0.00	27,143,999	185.00	0.00	27,143,999	185.00	0.00	27,143,999	
STZ EV SEI SU BU AN VO WC	ATUTORY AN IDENCE-BAS RVICES TO A CCESSFUL R T ARE NOT I D TREATME CATIONAL FORK OPPORT PORTUNITIE	ND CONSTITUMED COGNITIVES SIST INCARE-E-ENTRY TO LIMITED TO IT SERVICES EDUCATION; UNITIES; ADES FOR CONST	HE SAFETY OF TH JTIONALLY MANI VE AND BEHAVIO CERATED OFFENI THE COMMUNITY NDIVIDUALIZED A S; ACADEMIC; SOO MEANINGFUL ON EQUATE AND NUT TRUCTIVE RECREA	DATED PROG RAL REHABI DERS WITH T 7. THESE SER ASSESSMENT CIAL SKILLS -THE-JOB TR TRITIOUS ME ATIONAL AN	RAMS AND LITATIVE THEIR VICES INCLU T; COUNSELIN AND AINING AND ALS; D LEISURE TI	ME	STATUTORY A EVIDENCE-BA SERVICES TO SUCCESSFUL BUT ARE NOT AND TREATM VOCATIONAL WORK OPPOR OPPORTUNITI	AND CONSTI ASED COGNI ASSIST INCA RE-ENTRY TO LIMITED TO ENT SERVICA EDUCATION TUNITIES; A ES FOR CON	E THE SAFETY OF ITUTIONALLY MATIVE AND BEHAVER ARCERATED OFFITO THE COMMUNIO INDIVIDUALIZE CES; ACADEMIC; SIN; MEANINGFUL OF ADEQUATE AND NISTRUCTIVE RECITACCESS TO THE COMMUNICALIZE ACCESS TO THE COMMUNICATION AND ACCESS TO THE COMMUNICATION ACCESS TO T	ANDATED PRO TIORAL REHAL ENDERS WITH ITY. THESE SE D ASSESSMEN SOCIAL SKILL ON-THE-JOB T IUTRITIOUS M REATIONAL A	OGRAMS ANI BILITATIVE I THEIR ERVICES INC NT; COUNSE S AND TRAINING AN IEALS; ND LEISURE	D LUDE, LING ND E TIME	
	R WORSHIP I	N THE RELIG	HON OF THEIR CH	OICE.			FOR WORSHIP	IN THE KEI	LIGION OF THEIR	СНОІСЕ.			
4-001			45,261			45,261 A			45,261			45,261	
AD		R COLLECTIV	VE BARGAINING (		******	*****		OR COLLEC	P: TIVE BARGAININ *******		*****	*****	
							SENATE CONC	TIDC					

SENATE CONCURS.

A	45,261			45,261			CHANGES BY MOF	45,261			45,261			A
	45,261	0.00	0.00	45,261	0.00	0.00	TOTAL CHANGES	45,261	0.00	0.00	45,261	0.00	0.00	-
A	26,143,271		185.00	26,143,271		185.00	BUD. TOTALS	26,143,271		185.00	26,143,271		185.00	A
N	1,045,989			1,045,989				1,045,989			1,045,989			N
	27,189,260		185.00	27,189,260		185.00	TOTAL BUDGET	27,189,260		185.00	27,189,260		185.00	-

38,993,953

Program ID:

PSD421

266.60

HEALTH CARE

38,993,953

266.60

Structure #:

090101120000

Subject Con	mmittee:	HLT	HEALTH &	HOMELESSN	ESS								
			I	HD						1	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	266.60		38,920,323	266.60		38,920,323	A	266.60		38,920,323	266.60		38,920,323 A
•	266.60	0.00	38,920,323	266.60	0.00	38,920,323		266.60	0.00	38,920,323	266.60	0.00	38,920,323
- 1													
***	*****	*****	*****	******	******	*****		********	******	******	******	*****	*****
HE INS EN AN CO HE AM	ALTH, CONT STITUTIONS; SURING ADH ID THOSE SET PRRECTIONAL ALTH CARE I	RACT, AND V TO OVERSEE ERENCE TO FFORTH BY LHEALTH CA DELIVERY, A	E AND COMMUNITY OLUNTEER) FOR THE OPERATION CONTEMPORARY THE NATIONAL CARE (NCCHC), THE ND INTEGRATION VIDERS WHILE RE	ALL CORREGIS OF THESE TO COMMUNIT OMMISSION E UNIFORMIT NAND COOR	CTIONAL PROGRAMS Y STANDARE ON 'Y OF QUALIT DINATION			HEALTH, CON INSTITUTIONS ENSURING AD AND THOSE S CORRECTION. HEALTH CARI	TRACT, ANI S; TO OVERS DHERENCE T ET FORTH B AL HEALTH E DELIVERY TH CARE PF	JSE AND COMMU O VOLUNTEER) FO EEE THE OPERATI O CONTEMPORA Y THE NATIONAI CARE (NCCHC), T , AND INTEGRAT ROVIDERS WHILE	OR ALL CORR ONS OF THESI RY COMMUNI L COMMISSION THE UNIFORM ION AND COO	ECTIONAL E PROGRAM ITY STANDA N ON ITY OF QUA PRDINATION	S RDS LITY OF
4-001			73,630			73,630	A			73,630			73,630 A
AD		R COLLECTIV	VE BARGAINING (		******	****			OR COLLEC' *******	P: TIVE BARGAININ ********		******	*****
A			73,630			73,630	CHANGES BY MOF			73,630			73,630 A
•	0.00	0.00	73,630	0.00	0.00	73,630	TOTAL CHANGES	0.00	0.00	73,630	0.00	0.00	73,630
Α	266.60		38,993,953	266.60		38,993,953	BUD. TOTALS	266.60		38,993,953	266.60		38,993,953 A

38,993,953 TOTAL BUDGET

266.60

38,993,953

Program ID:

PSD422

HAWAII CORRECTIONAL INDUSTRIES

Structure #:

090101130000

			_	_							170		
		EV2C	H	D	FY27				EVAC	S	SD	EV27	
EO#	D	FY26	A 4	D		A 4		D	FY26	A 4	D	FY27	A 4
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.00	42.00	10,876,979	2.00	42.00	10,876,979	W	2.00	42.00	10,876,979	2.00	42.00	10,876,979
_	2.00	42.00	10,876,979	2.00	42.00	10,876,979		2.00	42.00	10,876,979	2.00	42.00	10,876,979
OBJ PRC OPP ETH UPC 4-001	JECTIVE: TO DVIDES ALL PORTUNITIE: HICS THAT S DN RELEASE ECUTIVE BU D FUNDS FO	OPERATE AS ABLE-BODIE S IN VARIOUS TRENGTHEN . DGET PREP: R COLLECTIV	A SELF-SUSTAIN D INMATES WITH S TRADES AND DE THEIR ABILITY TO  7,746  /E BARGAINING C	ING STATE E REAL-WORI VELOPS POS D BE PRODU	NTITY THAT LD WORK SITIVE WORK CTIVE CITIZE	NS 7,746	w	PROVIDES AL OPPORTUNITI ETHICS THAT UPON RELEAS  EXECUTIVE B ADD FUNDS F ************************************	L ABLE-BOD ES IN VARIC STRENGTHE EE.  UDGET PREF OR COLLECT	AS A SELF-SUSTA MED INMATES WI' OUS TRADES AND EN THEIR ABILITY  7,746  D: TIVE BARGAINING	TH REAL-WOI DEVELOPS PO 7 TO BE PROD	RLD WORK DSITIVE WOF UCTIVE CITI	RK ZENS 7,746
****								SENATE CONC	CURS.				
							CHANGES BY MOF						
**** W			7,746			7,746	CHANGES BY MOF			7,746			7,746
	0.00	0.00	7,746	0.00	0.00		TOTAL CHANGES	0.00	0.00	7,746	0.00	0.00	7,746
	0.00	0.00		0.00	0.00	7,746		0.00	0.00		0.00	0.00	

Page 533 of 718

Program ID:

PSD611

ADULT PAROLE DETERMINATIONS

Structure #: 090103010000

HIDICIADY O HAWAHAN AFEAIDC

			***	m.							n.		
		FY26	В	(D	FY27				FY26		SD	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3EQ#	7.00	тетр	569,056	7.00	Temp	569,056	A	7.00	тетр	569,056	7.00	тешр	569,056 A
	7.00	0.00	569,056	7.00	0.00	569,056		7.00	0.00	569,056	7.00	0.00	569,056
OB RE DE	JECTIVE: TO HABILITATIO TERMINATIO	PROTECT THE ON OF PERSON ONS REGARDIN	COMMUNITY ASSENTENCED TO SENTENCED TO SETHEIR READIN ULL SENTENCE.	ND FACILIT <i>A</i> O CONFINEM	ATE THE IENT BY MAKI	NG		OBJECTIVE: T REHABILITAT DETERMINAT	O PROTECT T TION OF PERSI	**************************************	Y AND FACILI' O TO CONFINE ADINESS FOR I	ΓΑΤΕ ΤΗΕ MENT BY MA	KING
4-001			317			317	A			317			317 A
AD		R COLLECTIVI	E BARGAINING C		******	****			OR COLLECT	: IVE BARGAININ ********		******	*****
A			317			317	CHANGES BY MOF			317			317 A
-	0.00	0.00	317	0.00	0.00	317	TOTAL CHANGES	0.00	0.00	317	0.00	0.00	317
Α	7.00		569,373	7.00		569,373	BUD. TOTALS	7.00		569,373	7.00		569,373 A

Page 534 of 718

Program ID:

PSD612

ADULT PAROLE SUPERVISION AND COUNSELING

Structure #:

090103020000

Subject Com	nmittee:	JHA	JUDICIARY	& HAWAIIA	N AFFAIRS								
			H	ID						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	61.00		5,192,966	61.00		5,192,966	A	61.00		5,192,966	61.00		5,192,966 A
	61.00	0.00	5,192,966	61.00	0.00	5,192,966		61.00	0.00	5,192,966	61.00	0.00	5,192,966
- 1													
****	*****	*****	******	*****	*****	*****		********	******	******	******	******	*****
PAR STA	ROLE SO AS T NDARDS SE	TO ASSURE T T DOWN; TO	HE ACTIVITIES O HEIR BEHAVIOR ( PROVIDE GUIDAN QUIRED TO AID TI	CONFORMS NCE, COUNSI	ГО THE ELING, AND			PAROLE SO A STANDARDS S	S TO ASSURI SET DOWN; T	E THE ACTIVITIE E THEIR BEHAVIO TO PROVIDE GUII REQUIRED TO AII	OR CONFORMS DANCE, COUN	S TO THE SELING, ANI	
4-001			18,842			18,842	A			18,842			18,842 A
ADI		R COLLECTIV	E BARGAINING C		******	*****			OR COLLEC*******	P: TIVE BARGAININ **********************************		******	*****
A			18,842			18,842	CHANGES BY MOF			18,842			18,842 A
_	0.00	0.00	18,842	0.00	0.00	18,842	TOTAL CHANGES	0.00	0.00	18,842	0.00	0.00	18,842
Α	61.00		5,211,808	61.00		5,211,808	BUD. TOTALS	61.00		5,211,808	61.00		5,211,808 A
_	61.00		5,211,808	61.00		5,211,808	TOTAL BUDGET	61.00		5,211,808	61.00		5,211,808

1.00

1.00

13.00

859,315 P

3,170,970

Program ID:

P

13.00

PSD613

090104000000

CRIME VICTIM COMPENSATION COMMISSION

Structure #:

1.00

1.00

859,315

3,170,970

1.00

1.00

13.00

859,315

3,170,970 TOTAL BUDGET

Subject Co	mmittee:	JHA	JUDICIARY	& HAWAIIA	N AFFAIRS								
			Н	HD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	13.00		1,124,602	13.00		1,124,602	A	13.00		1,124,602	13.00		1,124,602 A
			1,186,017			1,186,017	В			1,186,017			1,186,017 E
		1.00	859,315		1.00	859,315	P		1.00	859,315		1.00	859,315 I
•	13.00	1.00	3,169,934	13.00	1.00	3,169,934		13.00	1.00	3,169,934	13.00	1.00	3,169,934
- 1													
***	*****	******	******	*****	******	*****		*******	******	******	******	*****	*****
PR OR	IVATE CITIZ PROPERTY	ENS (GOOD SA	S BY COMPENSA' MARITANS) WHO HE COURSE OF PI	O SUFFER PÉ	RSONAL INJU			PRIVATE CITI	ZENS (GOOD 7 DAMAGE IN	MES BY COMPEN SAMARITANS) W I THE COURSE OF IAL.	VHO SUFFER I	ERSONAL IN	IJURY
4-001			1,036			1,036	A			1,036			1,036 A
AD		R COLLECTIV	E BARGAINING C		******	****			OR COLLECT	o: TIVE BARGAININ **********************************		******	*****
A			1,036			1,036	CHANGES BY MOF			1,036			1,036 A
•	0.00	0.00	1,036	0.00	0.00	1,036	TOTAL CHANGES	0.00	0.00	1,036	0.00	0.00	1,036
	0.00		,									0.00	1,030
A	13.00		1,125,638	13.00		1,125,638	BUD. TOTALS	13.00		1,125,638	13.00	0.00	1,125,638 A

1.00

1.00

13.00

859,315

3,170,970

Program ID:

Α

9.00

9.00

PSD808

NON-STATE FACILITIES

Structure #:

090101140000

42,589,908

42,589,908

9.00

9.00

			F	łD						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	9.00		42,582,753	9.00		42,582,753	A	9.00		42,582,753	9.00		42,582,753 A
,	9.00	0.00	42,582,753	9.00	0.00	42,582,753	_	9.00	0.00	42,582,753	9.00	0.00	42,582,753
OB SU INI DE INI AN PA DE	BJECTIVE: TO PERVISION, O MATES HOUS TENTION CEI MATES BY DE ID HUMANE S RTICIPATION	PROTECT SO CUSTODIAL, ED IN OUT-O NTER IN HAV EVELOPING A GOCIAL AND I IN ACADEM	CIETY BY PROVII AND RELATED INI F-STATE FACILIT VAII; TO PROVIDE AND MAINTAININ PHYSICAL ENVIR IC AND WORK/TR ATES FOR REINTI	DING ASSESS DIVIDUALIZI IES AND THE THE BASIC N G A SECURE, ONMENT; TO AAINING PRO	MENT, ED SERVICES FEDERAL NEEDS OF SAFE, HEALT FACILITATE GRAMS	FOR THY,		SUPERVISION, INMATES HOU DETENTION C INMATES BY I AND HUMANE PARTICIPATIO	CUSTODIAI USED IN OUT ENTER IN HA DEVELOPING ESOCIAL AN ON IN ACADE	SOCIETY BY PRO L, AND RELATED -OF-STATE FACII AWAII; TO PROVI G AND MAINTAIN D PHYSICAL ENV EMIC AND WORK IMATES FOR REIN	INDIVIDUALI LITIES AND TH DE THE BASIG IING A SECUR /IRONMENT; T /TRAINING PR	ZED SERVIC HE FEDERAL C NEEDS OF E, SAFE, HEA TO FACILITA OGRAMS	LTHY,
4-001			7,155			7,155	A			7,155			7,155 A
	ECUTIVE BU	DGET PREP:						EXECUTIVE B	UDCET DDEI				
AD			/E BARGAINING C		*******	*****		ADD FUNDS F	OR COLLECT	?: FIVE BARGAININ **********************************		******	*****
AD					*****		CHANGES BY MOF	ADD FUNDS FO	OR COLLECT	ΓIVE BARGAININ		*****	7,155 A

BUD. TOTALS

42,589,908 TOTAL BUDGET

9.00

9.00

42,589,908

42,589,908

9.00

9.00

42,589,908 A

42,589,908

42,589,908

Page 537 of 718

Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #:

090105010000

			I	HD					5	SD		
FY26				FY27				FY26		FY27		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	149.00		25,360,524	149.00		25,360,524 A	149.00		25,360,524	149.00		25,360,524 A
	4.00		1,330,312	4.00		1,330,312 B	4.00		1,330,312	4.00		1,330,312 H
_			75,065			75,065 T			75,065			75,065
	153.00	0.00	26,765,901	153.00	0.00	26,765,901	153.00	0.00	26,765,901	153.00	0.00	26,765,901
OBJ PLA THE STA POL MAI INTI ANI CON	ECTIVE: TO ANNING, EVANING, EVANING, EVANING TRAITEWIDE TRAITERS AND PARGEMENT AND PAR	ASSIST THE I LUATING, AI IENT OF GOO AINING PROC PROCEDURES INFORMATIC ISTIGATIVE F	**************************************	ACHIEVING I EXPENDITUI SS; TO ADMIN DYEES, ADMI RSONNEL SE RELATIONS; T NSURE PROPE	TS MISSION RES; TO MAN IISTER A NISTERING RVICES, FISC TO ADMINIST R EXECUTIO	BY AGE AL, ER N OF	OBJECTIVE: TO PLANNING, EV THE PROCURE STATEWIDE T POLICIES AND MANAGEMEN INTERNAL INV	O ASSIST THE ALUATING EMENT OF GRAINING PROCEDUF TINFORMA	E DEPARTMENT , AND MONITORII OODS AND SERVE OGRAM FOR EMI RES; TO PROVIDE TION, AND PUBLI TE PROGRAMS TO WS, RULES, REGU	IN ACHIEVING NG EXPENDITI ICES; TO ADM PLOYEES, ADM PERSONNEL S IC RELATIONS ENSURE PROI	G ITS MISSIO URES; TO MA INISTER A MINISTERING EERVICES, FI ; TO ADMINI PER EXECUT	ON BY ANAGE  G SCAL, ISTER CION DS OF
4-001			40,143 1.655			40,143 A 1.655 B			40,143 1.655			40,143 1.655
ADI		R COLLECTIV	7E BARGAINING (		*****	,		OR COLLEC*******	,		******	,
6-001			(2,000,000)			(2,000,000) A			(2,000,000)			(2,000,000) A
RED 1000	0-001 (PSD900	FOR NON-RE D/EA).	ECURRING COSTS	ŕ		*****	1000-001 (PSD9	OS FOR NON 900/EA). *******	P: -RECURRING COS	ŕ		

Page 538 of 718

Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 0
Subject Committee:

090105010000

PBS

			H	D		SD							
		FY26			FY27			FY26			FY27		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
6-002			(225,000)			(225,000) A			(225,000)			(225,000) A	
REDU 2102-0	JCE FUNDS 001 (PSD90	0/EA).	CURRING COSTS	ŕ		*****	2102-001 (PSD9	OS FOR NON-1 000/EA). *******	: RECURRING CO: *******	•		*****	
6-003			(100,000)			(100,000) A			(100,000)			(100,000) A	
REDU 2103-0	JCE FUNDS 001 (PSD90	0/EA).	CURRING COSTS	ŕ		*****	2103-001 (PSD9	OS FOR NON-1 000/EA). *******	: RECURRING CO:	ŕ		*****	
6-004			(2,000,000)			(2,000,000) A			(2,000,000)			(2,000,000)	
REDU 2105-0	JCE FUNDS 001 (PSD90	0/EA).	CURRING COSTS	ŕ		*****	2105-001 (PSD9	OS FOR NON-1 000/EA). *******	: RECURRING CO: *******			*****	
100-001			4,000,000			4,000,000 A			4,000,000			4,000,000	
ADD 1	******	R GENERAL A	DMINISTRATION	`		*****		OR GENERAL	ADMINISTRAT			*****	
	SE CONCUI AIL OF GOV	RS. /ERNOR'S REQ	UEST:				DETAIL OF GO REENTRY SER	OVERNOR'S R	•				

Page 539 of 718

Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 09
Subject Committee:

090105010000

PBS

HD FY26 FY27										;	SD						
		FY26			FY27				FY26			FY27					
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt				
101-001			100,000			100,000	A			100,000			100,000				
	ECUTIVE REG D FUNDS FO	•	DMINISTRATION	N (PSD900/EA)					FOR GENERA	L ADMINISTRATI		/					
	************* USE CONCUI		*******	*******	******	*****		SENATE CON		******	******	******	*****				
REI RE. CIT BU	PLACEMENT AL STATE CI TIZENSHIP DO S PASSES (FY	VIL ID CARDS	FICATES (FY26: 2 5 (FY26: 15,000; FY REEN CARDS (FY 27: 22,500)	(27: 20,000)	,		DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT BIRTH CERTIFICATES (FY26: 25,000; FY27: 20,000) REAL STATE CIVIL ID CARDS (FY26: 15,000; FY27: 20,000) CITIZENSHIP DOCUMENTS/GREEN CARDS (FY26: 5,000; FY27: 37,500) BUS PASSES (FY26: 25,000; FY27: 22,500) ID CARD MACHINES (FY26: 30,000)										
102-001			112,000			112,000	A			112,000			112,000				
AD		R GENERAL A	DMINISTRATION	'		*****		EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA).									
НО	USE CONCUI	RS.						SENATE CONCURS.									
			•					DETAIL OF GO		•							
A		(72,857)	CHANGES BY MOF			(72,857)			(72,857								
В			1,655			1,655				1,655			1,655				
_	0.00	0.00	(71,202)	0.00	0.00	(71,202)	TOTAL CHANGES	0.00	0.00	(71,202)	0.00	0.00	(71,202				
A	149.00		25,287,667	149.00		25,287,667	BUD. TOTALS	149.00		25,287,667	149.00		25,287,667				
B T	4.00		1,331,967 75,065	4.00		1,331,967 75,065		4.00		1,331,967 75,065	4.00		1,331,967 75,065				
			26,694,699	153.00		26,694,699	TOTAL BUDGET	153.00		26,694,699	153.00		26,694,699				

Department: PSD

			HD				SD						
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						I	DEPT. APPROP. BY MOF						
A	2,609.60		303,619,710	2,609.60		303,619,710		2,609.60		303,619,710	2,609.60		303,619,710
В	4.00		2,516,329	4.00		2,516,329		4.00		2,516,329	4.00		2,516,329
N			1,045,989			1,045,989				1,045,989			1,045,989
T			75,065			75,065				75,065			75,065
W	2.00	42.00	10,876,979	2.00	42.00	10,876,979		2.00	42.00	10,876,979	2.00	42.00	10,876,979
P		1.00	859,315		1.00	859,315			1.00	859,315		1.00	859,315
•	2,615.60	43.00	318,993,387	2,615.60	43.00	318,993,387	TOTAL APPROP.	2,615.60	43.00	318,993,387	2,615.60	43.00	318,993,387
•						D	EPT. CHANGES BY MOF						
A			1,552,886			826,092				1,552,886			826,092
В			1,655			1,655				1,655			1,655
W			7,746			7,746				7,746			7,746
_	0.00	0.00	1,562,287	0.00	0.00	835,493	TOTAL CHANGES	0.00	0.00	1,562,287	0.00	0.00	835,493
A	2,609.60		305,172,596	2,609.60		304,445,802	DEPT. TOT. BY MOF	2,609.60		305,172,596	2,609.60		304,445,802
В	4.00		2,517,984	4.00		2,517,984		4.00		2,517,984	4.00		2,517,984
N			1,045,989			1,045,989				1,045,989			1,045,989
T			75,065			75,065				75,065			75,065
W	2.00	42.00	10,884,725	2.00	42.00	10,884,725		2.00	42.00	10,884,725	2.00	42.00	10,884,725
Р _		1.00	859,315		1.00	859,315			1.00	859,315		1.00	859,315
_	2,615.60	43.00	320,555,674	2,615.60	43.00	319,828,880	DEPT. TOTALS	2,615.60	43.00	320,555,674	2,615.60	43.00	319,828,880

Page 541 of 718

Program ID:

SUB201

CITY AND COUNTY OF HONOLULU

Structure #: 110314010000 Subject Committee:

FIN

FINANCE

			H	łD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
ОВ.	JECTIVE: TO NOLULU BY	SUPPORT THE PROVIDING S	E OPERATIONS OF TATE GRANTS FO	F THE CITY A	AND COUNTY O			OBJECTIVE: T HONOLULU B	O SUPPORT TE Y PROVIDING	**************************************	OF THE CITY FOR CITY AN	AND COUNTY	
						CI	ANGES BY MOF						
_	0.00	0.00	0	0.00	0.00	0 T	OTAL CHANGES	0.00	0.00	0	0.00	0.00	

BUD. TOTALS TOTAL BUDGET

Page 542 of 718

Program ID:

SUB301

COUNTY OF HAWAII

Structure #:

110314020000

			Н	ID						S	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	0.00	0.00	(	)	0.00	0.00	0	0.00	0.00	0
			**************************************							**************************************			
OBJ BY	ECTIVE: TO PROVIDING	SUPPORT THE STATE GRANT	OPERATIONS OF	F THE COUNT	ΓY GOVERNME			OBJECTIVE: T	O SUPPORT TI G STATE GRA	HE OPERATIONS NTS FOR COUNT	OF THE COU	NTY GOVERNI	MENT
OBJ BY	ECTIVE: TO PROVIDING	SUPPORT THE	OPERATIONS OF	F THE COUNT	ΓY GOVERNME			OBJECTIVE: T	O SUPPORT TI G STATE GRA	HE OPERATIONS NTS FOR COUNT	OF THE COU	NTY GOVERNI	MENT
OBJ BY	ECTIVE: TO PROVIDING	SUPPORT THE STATE GRANT	OPERATIONS OF	F THE COUNT	ΓY GOVERNME		CHANGES BY MOF	OBJECTIVE: T	O SUPPORT TI G STATE GRA	HE OPERATIONS NTS FOR COUNT	OF THE COU	NTY GOVERNI	MENT
OBJ BY	ECTIVE: TO PROVIDING	SUPPORT THE STATE GRANT	OPERATIONS OF	F THE COUNT	ΓY GOVERNME	ENT	CHANGES BY MOF  TOTAL CHANGES	OBJECTIVE: T	O SUPPORT TI G STATE GRA	HE OPERATIONS NTS FOR COUNT	OF THE COU	NTY GOVERNI	MENT
OBJ BY	ECTIVE: TO PROVIDING : PITAL IMPRO	SUPPORT THE STATE GRANT VEMENT PRO	OPERATIONS OF SECTIONS OF SECT	F THE COUNT OPERATING	TY GOVERNME COSTS AND	ENT	_	OBJECTIVE: T BY PROVIDIN CAPITAL IMPI	O SUPPORT TI G STATE GRA ROVEMENT PF	HE OPERATIONS NTS FOR COUNT ROJECTS.	S OF THE COU TY OPERATIN	NTY GOVERNI G COSTS AND	MENT

Page 543 of 718

Program ID:

SUB401

COUNTY OF MAUI

Structure #: 1
Subject Committee:

110314030000

FIN

FINANCE

			H	ID					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
- 1								*****		****	*****	· · · · · · · · · · · · · · · · · · ·
1												
***			**************************************						**************************************			
**** OB.	JECTIVE: TO	SUPPORT THE	*****************  OPERATIONS OF SECURITY	F THE COUNT	ΓY GOVERNME		OBJECTIVE: 1 BY PROVIDIN	TO SUPPORT TI NG STATE GRA	HE OPERATIONS NTS FOR COUNT	OF THE COU	NTY GOVERNI	MENT
**** OB. BY	JECTIVE: TO PROVIDING	SUPPORT THE	OPERATIONS OF	F THE COUNT	ΓY GOVERNME		OBJECTIVE: 1 BY PROVIDIN	ГО SUPPORT TI	HE OPERATIONS NTS FOR COUNT	OF THE COU	NTY GOVERNI	MENT
**** OB. BY	JECTIVE: TO PROVIDING	SUPPORT THE STATE GRANT	OPERATIONS OF	F THE COUNT	ΓY GOVERNME	NT	OBJECTIVE: <sup>^</sup> BY PROVIDIN CAPITAL IMF	TO SUPPORT TI NG STATE GRA	HE OPERATIONS NTS FOR COUNT	OF THE COU	NTY GOVERNI	MENT
**** OB. BY	JECTIVE: TO PROVIDING	SUPPORT THE STATE GRANT	OPERATIONS OF	F THE COUNT	ΓY GOVERNME		OBJECTIVE: <sup>^</sup> BY PROVIDIN CAPITAL IMF	TO SUPPORT TI NG STATE GRA	HE OPERATIONS NTS FOR COUNT	OF THE COU	NTY GOVERNI	MENT
**** OB. BY	JECTIVE: TO PROVIDING	SUPPORT THE STATE GRANT	OPERATIONS OF	F THE COUNT	ΓY GOVERNME	NT	OBJECTIVE: <sup>2</sup> BY PROVIDIN CAPITAL IME	TO SUPPORT TI NG STATE GRA	HE OPERATIONS NTS FOR COUNT	OF THE COU	NTY GOVERNI	MENT

TOTAL BUDGET

Page 544 of 718

Program ID:

SUB501

COUNTY OF KAUAI

Structure #:

110314040000

			Н	ID					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
_	0.00	0.00	0	0.00	0.00			0.00			0.00	0
		******	*******	*****	*******				**************************************			*****
***** OBJI BY P	ECTIVE: TO PROVIDING	****************	**************************************	F THE COUN	**************************************		**************************************	**************** O SUPPORT TH	**************************************	**************************************	**************************************	MENT
***** OBJI BY P	ECTIVE: TO PROVIDING	**************** SUPPORT THE	**************************************	F THE COUN	**************************************		**************************************	**************** O SUPPORT TH	**************************************	**************************************	**************************************	******* MENT

TOTAL BUDGET

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 545 of 718

Program ID:

SUB601

PRIVATE HOSPITALS AND MEDICAL SERVICES

Structure #:

Subject Committee:

050205000000

HLT

HEALTH & HOMELESSNESS

			Н	D				SD					
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	0.00	0.00	0	<u> </u>	0.00	0.00	0	0.00	0.00	0
НО	SPITALS AND	) MEDICAL FA	CILITIES.					HOSPITALS A	ND MEDICAL	FACILITIES.			
							CHANGES BY MOF						
-							-						
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
-							TOTAL BUDGET						

Department: SUB

		HD				SD						
	FY26			FY27				FY26			FY27	
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
					DEPT. APPRO	OP. BY MOF						
0.00	0.00	0	0.00	0.00	0 TOTAL A	PPROP.	0.00	0.00	0	0.00	0.00	0
					DEPT. CHANG	EES BY MOF						
0.00	0.00	0	0.00	0.00	0 TOTAL C	HANGES	0.00	0.00	0	0.00	0.00	0
					DEPT. TOT	. BY MOF						
0.00	0.00	0	0.00	0.00	0 DEPT. 7	TOTALS	0.00	0.00	0	0.00	0.00	0

Program ID:

TAX100

COMPLIANCE

Structure #: 1
Subject Committee:

110201010000

FIN

				HD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	148.00	1.00	10,544,979	148.00	1.00	10,544,979	A	148.00	1.00	10,544,979	148.00	1.00	10,544,979 A
	148.00	1.00	10,544,979	148.00	1.00	10,544,979		148.00	1.00	10,544,979	148.00	1.00	10,544,979
- 1	- 1 ************************************							****************					
***	******	******	*******	*******	******	*****							
			ND MAINTAIN A							AND MAINTAIN			
			LUNTARY COMP			A WIG				/OLUNTARY CON .ND FAIR APPLIC.			
			D FAIR APPLICAT PARTMENT; TO R			AWS				DEPARTMENT; TO			
			D TO THE STATE.		INIOUNT OF					VED TO THE STA			
							Ţ						
4-001			33,694			33,694	A			33,694			33,694 A
EX	ECUTIVE BUD	GET PREP:						EXECUTIVE B	UDGET PRE	P:			
			VE BARGAINING	COSTS.							IG COSTS.		
***	*****	******	******	******	******	*****		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
								SENATE CONCURS.					
20-001			(12,660)			(12,660)	A			(12,660)			(12,660) A
FX	ECUTIVE REQ	HEST.						EXECUTIVE R	FOLIEST:				
			OMPLIANCE DIVI	SION, AUDIT I	BRANCH - KA	AUAI			-	COMPLIANCE D	IVISION, AUDI	Γ BRANCH -	KAUAI
			CE DIVISION, AUI							NCE DIVISION, A			
(TA	X100/CO).							(TAX100/CO).					
***	*****	******	******	*******	******	*****		********	******	******	*****	******	*****
	USE CONCUR	S.						SENATE CONC	CURS.				
НО	DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
	TAIL OF GOVE		PERSONAL SERVICES (-12,660)						PERSONAL SERVICES (-12,660)				
DE			50)					TERROOT WIE SE	ittices ( 12	,000)			

Program ID:

TAX100

COMPLIANCE

Structure #: Subject Committee:

110201010000

FIN

			I	HD .						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002			12,660			12,660 A	ı		12,660			12,660 A
TRA (TA (TA ****	EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM COMPLIANCE DIVISION, AUDIT BRANCH - KAUAI (TAX100/CK) TO COMPLIANCE DIVISION, AUDIT BRANCH - OAHU (TAX100/CO).  ***********************************						(TAX100/CK) T (TAX100/CO).	JNDS FROM COO COMPLIANO	CE DIVISION, A	UDIT BRANCI	T BRANCH - KA H - OAHU ********	
									•	STANT IV SR1	0 (#1505; 12,660)	)
							SEE TAX100 SE	EQ. NO 20-001.				
60-001			(20,000)			(20,000) A			(20,000)			(20,000)
REI ****	EXECUTIVE REQUEST: REDUCE FUNDS FOR COMPLIANCE (TAX100/CK).					****	EXECUTIVE REQUEST:  REDUCE FUNDS FOR COMPLIANCE (TAX100/CK).  ***********************************					
	HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FURNITURE AND EQUIPMENT (-20,000)						DETAIL OF GOVERNOR'S REQUEST: FURNITURE AND EQUIPMENT (-20,000)					
61-001		(1.00)			(1.00)	A		(1.00)			(1.00)	Α
REI	EXECUTIVE REQUEST: REDUCE POSITION FOR COMPLIANCE (TAX100/CM).						EXECUTIVE REQUEST: REDUCE POSITION FOR COMPLIANCE (TAX100/CM).					*****
НО	HOUSE CONCURS.					SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#120646; -1.00)					DETAIL OF GO (1) TEMP OFFIG		•	546; -1.00)				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 549 of 718

Program ID:

TAX100

COMPLIANCE

Structure #:

110201010000

Subject Committee:

FIN FINANCE

FY27 Temp							
•							
١	Amt						
<b>,</b>	I						
*********************							
SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST:							
(1) PERM CRIMINAL INVESTIGATOR (#1538, -1.00)							
	110,100						
100/CK).							
******	******						
; FY27: 63,096)	a)						
2T; 1.00; FY26:	: 23,502;						
6-MONTH DELAY IN HIRE.							
******	*****						
SENATE DOES NOT CONCUR.							
DETAIL OF GOVERNOR'S REQUEST:							
(1.00)	123,794						
(1.00)	123,794						
	10,668,773						
	10,668,773						
0	0 (1.00)						

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 550 of 718

Program ID:

TAX103

TAX COLLECTION SERVICES OFFICE

Structure #:

110201020000

			I	HD						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	47.00	1.00	3,418,469	47.00	1.00	3,418,469 A		47.00	1.00	3,418,469	47.00	1.00	3,418,469
_	47.00	1.00	3,418,469	47.00	1.00	3,418,469		47.00	1.00	3,418,469	47.00	1.00	3,418,469
	**************************************							**************************************					
RET COM PRO PRO ACT CAS	FURNS FROM MPLIANCE W DCEDURES, R DVIDES COOR FIVITIES; PAR SES; AND REC	TAXPAYERS ITH STATE T. ENDERS GUI DINATION A ETICIPATES I	LLECTION PROCE ; CONDUCTS INV AX LAWS; DEVEL DELINES AND RE ND ASSISTANCE N RESOLVING CO GOALS AND OBJE SHMENTS WITH	VESTIGATION LOPS POLICIE ECOMMENDA IN ENFORCE DMPLEX ENFO ECTIVE; AND	S TO DETERM S AND TIONS AND MENT DRCEMENT REVIEWS		RET COI PRO PRO AC' CAS	TURNS FROMPLIANCE DOCEDURES OVIDES CO FIVITIES; P SES; AND F	M TAXPAYE WITH STATE , RENDERS G ORDINATION ARTICIPATE ECOMMEND	COLLECTION PRO CRS; CONDUCTS I E TAX LAWS; DE- CUIDELINES AND IN AND ASSISTAN IN RESOLVING IS GOALS AND OPLISHMENTS WIT	INVESTIGATION VELOPS POLICO RECOMMENDICE IN ENFORCO COMPLEX EN BJECTIVE; AN	ONS TO DETE LES AND LATIONS AND LEMENT FORCEMENT D REVIEWS	RMINE O
4-001			8,819			8,819 A				8,819			8,819 A
ADI		COLLECTIV	E BARGAINING (		· · · · · · · · · · · · · · · · · · ·		AD	D FUNDS F		: TIVE BARGAININ		******	****
							SEN	NATE CONC	CURS.				
60-001	(4.00)			(4.00)		A		(4.00)			(4.00)		I
EXECUTIVE REQUEST: REDUCE POSITIONS FOR TAX COLLECTION SERVICES OFFICE (TAX103/EO).						REI	EXECUTIVE REQUEST: REDUCE POSITIONS FOR TAX COLLECTION SERVICES OFFICE (TAX103/EO).				,		
НОГ	USE CONCUR	S.					SEN	IATE CON	CURS.				
(1) I	DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#16056; -1.00) (3) PERM DELINQUENT TAX COLLECTION ASSISTANT II SR17 (#117470, #117475, #120117; -1.00 EACH)						(1) 1	PERM OFFI PERM DELI		NT III SR08 (#1605 X COLLECTION A		SR17 (#117470	),

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 551 of 718

Program ID:

TAX103

TAX COLLECTION SERVICES OFFICE

Structure #: 1
Subject Committee:

110201020000 ee: FIN

			H	łD				SD					
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	(4.00)		8,819	(4.00)		8,819	CHANGES BY MOF	(4.00)		8,819	(4.00)		8,819
-	(4.00)	0.00	8,819	(4.00)	0.00	8,819	TOTAL CHANGES	(4.00)	0.00	8,819	(4.00)	0.00	8,819
A	43.00	1.00	3,427,288	43.00	1.00	3,427,288	BUD. TOTALS	43.00	1.00	3,427,288	43.00	1.00	3,427,288
-	43.00	1.00	3,427,288	43.00	1.00	3,427,288	TOTAL BUDGET	43.00	1.00	3,427,288	43.00	1.00	3,427,288

Page 552 of 718

Program ID:

TAX105

TAX SERVICES AND PROCESSING

Structure #: 1
Subject Committee:

110201030000

FIN


			I	łD					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	133.00	76.00	7,173,850	133.00	76.00	7,173,850 A	133.00	76.00	7,173,850	133.00	76.00	7,173,850 A
	133.00	76.00	7,173,850	133.00	76.00	7,173,850	133.00	76.00	7,173,850	133.00	76.00	7,173,850
- 1								*****	******		****	
OE EF AC PR DE	BJECTIVE: TO FICIENT AND CCURATE ACC OMOTE VOLU	PROCESS ALI EXPEDITIOU COUNTING RE JNTARY TAX	******************* L TAX DOCUMEN S MANNER POSS CORDS FOR ALL PAYER COMPLIA I, FORMS, AND RI	TS RECEIVEI IBLE; TO MAI TAX PROGRA	O IN THE MOS NTAIN AMS; TO GH TIMELY	Т	EFFICIENT AN ACCURATE AO PROMOTE VO	ID EXPEDITION CCOUNTING LUNTARY T	ALL TAX DOCUM OUS MANNER PO RECORDS FOR A AXPAYER COMPI ON, FORMS, AND	SSIBLE; TO M LL TAX PROG JANCE THRO	AINTAIN RAMS; TO UGH TIMELY	
4-001	ECUTIVE BU	DGET PREP:	23,659			23,659 A	EXECUTIVE B	UDGET PREF	23,659			23,659 A
AΙ	DD FUNDS FO	R COLLECTIV	E BARGAINING (		***********	*****	<u> </u>	******	TIVE BARGAININ **********************************		******	*****
60-001	(4.00)	(1.00)	(81,324)	(4.00)	(1.00)	(81,324) A	(4.00)	(1.00)	(81,324)	(4.00)	(1.00)	(81,324) A
EX	ECUTIVE REC	OUEST:					EXECUTIVE R	EQUEST:				
	EDUCE POSITI AX105/BA).	ONS AND FUI	NDS FOR TAX SEI	RVICES AND I	PROCESSING		(TAX105/BA).		FUNDS FOR TAX S			
***	******	******	*******	******	******	*****			*******	******	******	*****
HC	OUSE CONCUI	RS.					SENATE CONC	CURS.				
DE	ETAIL OF GOV	ERNOR'S REC	QUEST:				DETAIL OF GO					
` /			III SR08 (#1492, #		-1.00 EACH)		( )		NT III SR08 (#1492 NT III SR08 (#4612		· ·	)
	PERM OFFICE	E ASSISTANT	III SR08 (#46128; -	-1.00; 37,872)			(1) TEMP TAX		`		,	

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 553 of 718

Program ID:

TAX105

TAX SERVICES AND PROCESSING

Structure #: 1
Subject Committee:

110201030000

FIN

FINANCE

				HD					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt									
61-001		(75.00)			(75.00)	A		(75.00)			(75.00)	A

EXECUTIVE REQUEST:

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

EXECUTIVE REQUEST:

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

TAX SERVICES AND PROCESSING

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 554 of 718

TAX105 Program ID: Structure #:

110201030000

		HD						SD		
FY26			FY27			FY26			FY27	
Q# Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*******	******	*****	******	****	********	*****	*****	******	******	*****
HOUSE CONCLIDE					SENATE CONCU	URS.				
HOUSE CONCURS.						orto.				
DETAIL OF GOVERNOR'S	REQUEST:				DETAIL OF GOV	VERNOR'S RE	EQUEST:			
(1) TEMP OFFICE ASSIST	•	1.00)			(1) TEMP OFFIC	E ASSISTANT	Γ I SR04 (#4339;	-1.00)		
(1) TEMP OFFICE ASSIST		· ·			(1) TEMP OFFIC	E ASSISTANT	Γ III SR08 (#822	1; -1.00)		
(1) TEMP OFFICE ASSIST	,	,			(1) TEMP OFFIC		,			
(1) TEMP OFFICE ASSIST	NT III SR08 (#23483	; -1.00)			(1) TEMP OFFIC					
(1) TEMP OFFICE ASSIST	NT I SR04 (#26967;	-1.00)			(1) TEMP OFFIC	E ASSISTANT	Γ I SR04 (#26967	7; -1.00)		
(1) TEMP OFFICE ASSIST	NT III SR08 (#26968	3; -1.00)			(1) TEMP OFFIC	E ASSISTANT	Γ III SR08 (#2696	68; -1.00)		
(1) TEMP OFFICE ASSIST	NT III SR08 (#27917	'; -1.00)			(1) TEMP OFFIC	E ASSISTANT	Γ III SR08 (#279)	17; -1.00)		
(1) TEMP OFFICE ASSIST	NT III SR08 (#27918	3; -1.00)			(1) TEMP OFFIC	E ASSISTANT	Γ III SR08 (#279)	18; -1.00)		
(1) TEMP OFFICE ASSIST	NT III SR08 (#27919	); -1.00)			(1) TEMP OFFIC		`			
(1) TEMP OFFICE ASSIST	NT III SR08 (#27920	); -1.00)			(1) TEMP OFFIC		,			
(1) TEMP OFFICE ASSIST	NT I SR04 (#29037;	-1.00)			(1) TEMP OFFIC		*			
(1) TEMP OFFICE ASSIST	NT I SR04 (#29038;	-1.00)			(1) TEMP OFFIC		*			
(1) TEMP OFFICE ASSIST	NT I SR08 (#29039;	-1.00)			(1) TEMP OFFIC		*			
(1) TEMP OFFICE ASSIST	NT II SR06 (#34089;	-1.00)			(1) TEMP OFFIC		,	· · · · · · · · · · · · · · · · · · ·		
(1) TEMP OFFICE ASSIST	NT II SR06 (#34095;	-1.00)			(1) TEMP OFFIC		`			
(1) TEMP OFFICE ASSIST	NT II SR06 (#34096;	-1.00)			(1) TEMP OFFIC		`			
(1) TEMP OFFICE ASSIST	NT II SR06 (#34097;	-1.00)			(1) TEMP OFFIC		,			
(1) TEMP OFFICE ASSIST	ANT II SR06(#34098;	-1.00)			(1) TEMP OFFIC		,			
(1) TEMP OFFICE ASSIST	ANT II SR06 (#34104;	-1.00)			(1) TEMP OFFIC		,	· · · · · · · · · · · · · · · · · · ·		
(1) TEMP OFFICE ASSIST	ANT II SR06 (#34105;	-1.00)			(1) TEMP OFFIC		,	· · · · · · · · · · · · · · · · · · ·		
(1) TEMP OFFICE ASSIST	ANT I SR04 (#34130;	-1.00)			(1) TEMP OFFIC		*			
(1) TEMP OFFICE ASSIST	ANT III SR08 (#34131	; -1.00)			(1) TEMP OFFIC		*			
(1) TEMP OFFICE ASSIST	, ,	· /			(1) TEMP OFFIC		,			
(1) TEMP OFFICE ASSIST	*				(1) TEMP OFFIC		`			
(1) TEMP OFFICE ASSIST	,				(1) TEMP OFFIC		*			
(1) TEMP OFFICE ASSIST					(1) TEMP OFFIC		*			
(1) TEMP OFFICE ASSIST					(1) TEMP OFFIC (1) TEMP OFFIC		,			
(1) TEMP OFFICE ASSIST	•	<i>'</i>			` '		`			
(1) TEMP OFFICE ASSIST	*	· ·			(1) TEMP OFFIC (1) TEMP OFFIC		,			
(1) TEMP OFFICE ASSIST	`	· /			(1) TEMP OFFIC					
(1) TEMP OFFICE ASSIST	, ,	· · · · · · · · · · · · · · · · · · ·			(1) TEMP OFFIC		`			
(1) TEMP OFFICE ASSIST					(1) TEMP OFFIC		,			
(1) TEMP OFFICE ASSIST	· ·				(1) TEMP OFFIC					
(1) TEMP OFFICE ASSIST					(1) TEMP OFFIC		`			
(1) TEMP OFFICE ASSIST	, ,	· · · · · · · · · · · · · · · · · · ·			(1) TEMP OFFIC		,			
(1) TEMP OFFICE ASSIST					(1) TEMP OFFIC		*			
(1) TEMP OFFICE ASSIST (1) TEMP OFFICE ASSIST	•	<i>'</i>			(1) TEMP OFFIC					

TAX SERVICES AND PROCESSING

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 555 of 718

TAX105 Program ID:

Structure #:

110201030000

			HD						SD		
	FY26			FY27			FY26			FY27	
)# Peri	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1) TEMP O	FFICE ASSISTANT I	II SR08 (#37155	; -1.00)			(1) TEMP OFFI	CE ASSISTANT	TIII SR08 (#371	55; -1.00)		
(1) TEMP O	FFICE ASSISTANT I	SR04 (#37156; -	1.00)			(1) TEMP OFFI	CE ASSISTANT	TI SR04 (#37156	5; -1.00)		
(1) TEMP O	FFICE ASSISTANT I	SR04 (#37160;	1.00)			(1) TEMP OFFI	CE ASSISTANT	I SR04 (#37160	); -1.00)		
(1) TEMP O	FFICE ASSISTANT I	I SR06 (#37573;	-1.00)			(1) TEMP OFFI	CE ASSISTANT	II SR06 (#3757	(3; -1.00)		
(1) TEMP O	FFICE ASSISTANT I	I SR06 (#37574;	-1.00)			(1) TEMP OFFI	CE ASSISTANT	TII SR06 (#3757	4; -1.00)		
(1) TEMP TA	AX CLERK SR12 (#3'	7576; -1.00)				(1) TEMP TAX	CLERK SR12 (	#37576; -1.00)			
\ /	FFICE ASSISTANT I	,	,			(1) TEMP OFFI	CE ASSISTANT	TII SR06 (#3757	9; -1.00)		
(1) TEMP O	FFICE ASSISTANT I	II SR08 (#37580	; -1.00)			(1) TEMP OFFI	CE ASSISTANT	T III SR08 (#375	80; -1.00)		
(1) TEMP O	FFICE ASSISTANT I	II SR08 (#37584	; -1.00)			(1) TEMP OFFI	CE ASSISTANT	T III SR08 (#375	84; -1.00)		
(1) TEMP O	FFICE ASSISTANT I	I SR06 (#37586;	-1.00)			(1) TEMP OFFI	CE ASSISTANT	T II SR06 (#3758	6; -1.00)		
` /	FFICE ASSISTANT I	,				(1) TEMP OFFI		,			
(1) TEMP O	FFICE ASSISTANT I	II SR08 (#41200	; -1.00)			(1) TEMP OFFI	CE ASSISTANT	TIII SR08 (#412	00; -1.00)		
` /	FFICE ASSISTANT I					(1) TEMP OFFI		,			
* *	FFICE ASSISTANT I	*	· · · · · · · · · · · · · · · · · · ·			(1) TEMP OFFI		,			
` /	ANAGEMENT ANA					` '			(#49128; -1.00)		
` /	FFICE ASSISTANT I	,				(1) TEMP OFFI		`			
* *	FFICE ASSISTANT I	•	· · · · · · · · · · · · · · · · · · ·			(1) TEMP OFFI		,			
` /	FFICE ASSISTANT I					(1) TEMP OFFI		,			
` /	FFICE ASSISTANT I					(1) TEMP OFFI		,			
` /	FFICE ASSISTANT I		,			(1) TEMP OFFI		`			
	FFICE ASSISTANT I					(1) TEMP OFFI					
` /	FFICE ASSISTANT I					(1) TEMP OFFI		,			
* *	ANAGEMENT ANAI	,				` '			(#49951; -1.00)		
` /	ANAGEMENT ANA	`				(1) TEMP MAN					
	FFICE ASSISTANT I					(1) TEMP OFFI					
` /	FFICE ASSISTANT I		· · · · · · · · · · · · · · · · · · ·			(1) TEMP OFFI		`			
* *	FFICE ASSISTANT I FFICE ASSISTANT I					(1) TEMP OFFI (1) TEMP OFFI		*			
` /	FFICE ASSISTANT I		· · · · · · · · · · · · · · · · · · ·			(1) TEMP OFFI		`			
` /	FFICE ASSISTANT I		· · · · · · · · · · · · · · · · · · ·			(1) TEMP OFFI		`			
` /	FFICE ASSISTANT I		· · · · · · · · · · · · · · · · · · ·			(1) TEMP OFFI		*			
` /	FFICE ASSISTANT I	,				(1) TEMP OFFI		,			
* *	FFICE ASSISTANT I	*				(1) TEMP OFFI		*			
` /	FFICE ASSISTANT I	,				(1) TEMP OFFI		,			
` /	FFICE ASSISTANT I					(1) TEMP OFFI		,			
` /	AX CLERK SR12 (#49		1.00)			` '	CLERK SR12 (	`	0, 1.00)		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 556 of 718

Program ID:

TAX105

TAX SERVICES AND PROCESSING

Structure #: 11
Subject Committee:

110201030000 ee: FIN

							1						
			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	(4.00)	(76.00)	(57,665)	(4.00)	(76.00)	(57,665) CHANGE	S BY MOF	(4.00)	(76.00)	(57,665)	(4.00)	(76.00)	(57,665) A
-	(4.00)	(76.00)	(57,665)	(4.00)	(76.00)	(57,665) TOTAL (	CHANGES	(4.00)	(76.00)	(57,665)	(4.00)	(76.00)	(57,665)
A	129.00		7,116,185	129.00		7,116,185 BUD. T	OTALS	129.00		7,116,185	129.00		7,116,185 A
-	129.00		7,116,185	129.00		7,116,185 TOTAL 1	BUDGET	129.00		7,116,185	129.00		7,116,185

Page 557 of 718

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 1
Subject Committee:

110201040000

FIN

			I	HD					5	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	87.00	8.00 13.00	17,807,561 3,627,620	87.00	8.00 13.00	17,807,561 A 3,627,620 B	87.00	8.00 13.00	17,807,561 3,627,620	87.00	8.00 13.00	17,807,561 A 3,627,620 B
	87.00	21.00	21,435,181	87.00	21.00	21,435,181	87.00	21.00	21,435,181	87.00	21.00	21,435,181
OB EFI POI OPI PRO	JECTIVE: TO FICIENCY IN LICIES, ALLO ERATIONS; T	ENHANCE TI IMPLEMENT ICATING RES O IMPROVE TO OVIDING TIN	HE DEPARTMENT ING TAX PROGRA OURCES AND PROFITE STATE'S POLITELY AND ACCUS ON.	'S EFFECTIVE MS FOR FOR OVIDING DIR ICY AND DEC	NESS AND MULATING ECTION TO USION-MAKI		OBJECTIVE: T EFFICIENCY I POLICIES, ALI OPERATIONS;	O ENHANCE N IMPLEMEI LOCATING R TO IMPROV PROVIDING	************************* THE DEPARTMENTING TAX PROGLESOURCES AND FOR THE STATE'S PORTION.	NT'S EFFECTI' RAMS FOR FO PROVIDING D DLICY AND DI	VENESS AND DRMULATING IRECTION TO ECISION-MA	G G
4-001			27,488 2,006			27,488 A 2,006 B			27,488 2,006			27,488 A 2,006 B
AD		R COLLECTIV	/E BARGAINING ( ********		******	*****		OR COLLEC *******	P: TIVE BARGAININ ********		******	*****
6-001			(55,000)			(55,000) A			(55,000)			(55,000) A
REI 102	2-001 (TAX107	FOR NON-R	ECURRING COSTS	ŕ		*****	102-001 (TAX1	OS FOR NON 07/AA). *******	P: -RECURRING COS ********	ŕ		

Page 558 of 718

Program ID:

Subject Committee:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #:

110201040000

FIN

			H	łD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001												
			(100,000)			(100,000) B			(100,000)			(100,000)
TR SEI (TA **** HO FR	RVICES FOR AX107/AA). ***********************************	NDS FROM OT SUPPORTING  *********************** RS.  MINISTRATIO  VERNOR'S REC  ITS (-100,000)	THER CURRENT E SERVICES REVEN ***********************************	NUE COLLEC**********	ΓΙΟΝ	*****	EXECUTIVE RI TRADE-OFF FU SERVICES FOR (TAX107/AA). ****************** SENATE CONC FROM TAX AD DETAIL OF GO FRINGE BENER	UNDS FROM O SUPPORTING WERNOR'S REFITS (-100,000)	G SERVICES RE *************** ON SPECIAL FU	VENUE COLLE	ECTION	*****
0-002		Q. NO. 10-002.										
10 002			100,000			100,000 B			100,000			100,000
	ECUTIVE RE	NDS FROM PE	RSONAL SERVICES	ES TO OTHER ENUE COLLE			EXECUTIVE RI TRADE-OFF FU EXPENSES FOI (TAX107/AA).	INDS FROM PI	G SERVICES - R	EVENUE COLI	LECTION	
TR EX (TA	PENSES FOR AX107/AA).	******	**************************************	******	******	****	**************************************		**********			*****
TR EX (TA ***	PENSES FOR AX107/AA). ***********************************	**************************************			******	*****	********	URS.				******
TR EX (TA *** HO FR	PENSES FOR AX107/AA). *************** PUSE CONCU OM TAX ADI TAIL OF GOV	**************************************	N SPECIAL FUND:		******	*****	**************************************	'URS. MINISTRATIC VERNOR'S RE	ON SPECIAL FU			******

Page 559 of 718

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #:

110201040000

FIN

Subject Committee:

				HD							SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	:	Perm	Temp	Amt	Perm	Temp	Amt	
60-001	(3.00)			(3.00)			A	(3.00)			(3.00)			A
(TAX	(107/AC).	ONS FOR SUF	PPORTING SERV					(TAX107/AC).	TIONS FOR SU	PPORTING SER				
(3) Pl			QUEST: HNOLOGY BAN	ID B SR24 (#288	63, #120348,			DETAIL OF GC (3) PERM INFO #120350; -1.00 I	RMATION TE	-	AND B SR24 (#2	8863, #120348,		

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 560 of 718

Program ID:

TAX107

84.00

84.00

A B 8.00

15.00

23.00

17,780,049

3,629,626

21,409,675

84.00

84.00

8.00

15.00

23.00

17,780,049

3,629,626

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #:

110201040000

Subject Committee:

FIN

FINANCE

EQ# 03-001		FY26											
	_				FY27				FY26			FY27	
03-001	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		2.00			2.00		В		2.00			2.00	
ADE (TAX) ***** HOU FRO BRE (1) T (1) T 52,00 FRIN	X107/AA).  ***************  JSE DOES NO  M TAX ADM  AKOUT AS F  EMP SES SEI  EMP ADMIN  00)  NGE BENEFIT	OUEST: FOR SUPPORT  **************** OT CONCUR.  INISTRATION  OLLOWS: NIOR INVESTI ISTRATIVE AS  TS (64%) (FY26	FING SERVICES - ******************  SPECIAL FUND: GATOR (#26012T SSISTANT (#2601 5: 42,240; FY27: 84 726: -108,240; FY27	**************************************	OLLECTION ************************************			(TAX107/AA). ***********************************	EQUEST: IS FOR SUPPO  ************ NOT CONCU  MINISTRATIO S FOLLOWS: ENIOR INVES  INISTRATIVE  FITS (64%) (FY	DRTING SERVICE *****************  R.  ON SPECIAL FUN  STIGATOR (#2601  CASSISTANT (#26  (26: 42,240; FY27: (FY26: -108,240; F	**************************************	COLLECTION  *********  5: 40,000; FY27:  **26: 26,000; FY27	
	ONTH DELAY	Y IN HIRE. ERNOR'S REQ	HEST:					6-MONTH DEL	AY IN HIRE.				
(1) T (1) T FRIN MISO	TEMP SES SEI TEMP ASSIST NGE BENEFIT	NIOR INVESTI ANT INVESTIONS (64%) (FY26 EXPENSES (FY	GATOR (#26012T GATOR (#26013T: :: 42,240; FY27: 84 (26: -108,240; FY2	; 1.00; FY26: 2 4,480)		,		80,000) (1) TEMP ASSIS 52,000) FRINGE BENER	ENIOR INVES STANT INVES FITS (64%) (FY	EQUEST: STIGATOR (#2601 STIGATOR (#2601 Y26: 42,240; FY27: (FY26: -108,240; F	3T; 1.00; FY26:	: 26,000; FY27:	
								6-MONTH DEL	AY IN HIRE.				
A B	(3.00)	2.00	(27,512) 2,006	(3.00)	2.00	(27,512) 2,006	CHANGES BY MOF	(3.00)	2.00	(27,512) 2,006	(3.00)	2.00	(27,512) 2,006
В													

BUD. TOTALS

21,409,675 **TOTAL BUDGET** 

84.00

84.00

8.00

15.00

23.00

17,780,049

3,629,626

21,409,675

84.00

84.00

8.00

15.00

23.00

17,780,049 A

3,629,626 B

21,409,675

Department: TAX

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						1	DEPT. APPROP. BY MOF						
A	415.00	86.00	38,944,859	415.00	86.00	38,944,859		415.00	86.00	38,944,859	415.00	86.00	38,944,859
В		13.00	3,627,620		13.00	3,627,620			13.00	3,627,620		13.00	3,627,620
	415.00	99.00	42,572,479	415.00	99.00	42,572,479	TOTAL APPROP.	415.00	99.00	42,572,479	415.00	99.00	42,572,479
_						D	EPT. CHANGES BY MOF						
A	(10.00)	(77.00)	(7,614)	(10.00)	(77.00)	47,436		(10.00)	(77.00)	(7,614)	(10.00)	(77.00)	47,436
В		2.00	2,006		2.00	2,006			2.00	2,006		2.00	2,006
	(10.00)	(75.00)	(5,608)	(10.00)	(75.00)	49,442	TOTAL CHANGES	(10.00)	(75.00)	(5,608)	(10.00)	(75.00)	49,442
A	405.00	9.00	38,937,245	405.00	9.00	38,992,295	DEPT. TOT. BY MOF	405.00	9.00	38,937,245	405.00	9.00	38,992,295
В		15.00	3,629,626		15.00	3,629,626	-		15.00	3,629,626		15.00	3,629,626
	405.00	24.00	42,566,871	405.00	24.00	42,621,921	DEPT. TOTALS	405.00	24.00	42,566,871	405.00	24.00	42,621,921

Page 562 of 718

Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #: 03
Subject Committee:

030101000000

TRN TRANSPORTATION

			H	ID					5	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	662.00	15.00	255,885,436	662.00	15.00	255,885,436 B	662.00	15.00	255,885,436	662.00	15.00	255,885,436
-	662.00	15.00	255,885,436	662.00	15.00	255,885,436	662.00	15.00	255,885,436	662.00	15.00	255,885,436
OB MC STA	JECTIVE: TO OVEMENT OF ATE BY PROV	FACILITATE PEOPLE AN VIDING AND	ETHE RAPID, SAFE D GOODS INTO, W. OPERATING AIRPO DANIEL K. INOUY	, AND ECONO ITHIN, AND C ORT FACILIT	OMICAL OUT OF THE IES AND		MOVEMENT C STATE BY PRO	F PEOPLE A OVIDING AN	ATE THE RAPID, SA AND GOODS INTO, ND OPERATING AI AT DANIEL K. INOU	WITHIN, AND RPORT FACIL	OOUT OF TH ITIES AND	
4-001			263,257			263,257 B			263,257			263.257
AD		R COLLECTI	VE BARGAINING (		******	ŕ		OR COLLEC			*****	11,11
6-001			(3,282,793)			(3,282,793) B			(3,282,793)			(3,282,793)
REI 100	0-001 (TRN102	FOR NON-R /BC).	ECURRING COSTS	•		*****	100-001 (TRN10	OS FOR NON 02/BC). *******	EP: N-RECURRING COS	ŕ		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 563 of 718

Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #:

030101000000

Subject Committee:

TRN

		HD						SD		
	FY26		FY27			FY26			FY27	
	Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001										
	239,663			239,663 В			239,663			239,663
(TRN102/BC).	EST: ANIEL K. INOUYE INTEF			*****	(TRN102/BC).	OR DANIEL K.	INOUYE INTER			*****
HOUSE DOES NOT	CONCUR.				SENATE DOES	NOT CONCU	₹.			
BREAKOUT AS FOL SALARY INCREASE FRINGE BENEFITS (	ES (146,136)				BREAKOUT AS SALARY INCR FRINGE BENEI	EASES (146,13) FITS (64%) (93,	527)			
DETAIL OF GOVER SALARY INCREASE FRINGE BENEFITS (	ES (12,178)				DETAIL OF GO SALARY INCR FRINGE BENEI	EASES (12,178)	-			
101-001	3,470,000			3,010,000 B			3,470,000			3,010,000
EXECUTIVE REQUE	, ,		PORT	- / /	EXECUTIVE RI	EOUEST:	.,,			-,,
(TRN102/BC).	ANIEL K. INOUYE INTER			*****	(TRN102/BC).	OR DANIEL K.	INOUYE INTEF			*****
(TRN102/BC).	ANIEL K. INOUYE INTER			*****	(TRN102/BC).	OR DANIEL K.				*****
(TRN102/BC).  ***********************************	ANIEL K. INOUYE INTEF	**************************************		*****	(TRN102/BC). ******************* SENATE CONC  DETAIL OF GO AIRPORT MED FIREFIGHTING AFFF DISPOSA MOTOROLA R. ARFF STATION FOAM SUPPOR AIRPORT FIRE STRUCTURAL MOBILE AIRCI FIRE WATER T	CURS.  CURS.  CURS.  CURS.  CORNOR'S REVICED FOAM - MIL SERVICED F	EQUEST: ES INCREASE (6 SPEC SFFF (300, AMINATION (FY EMENT (FY27: 1/4 (FY26: 60,000)	**************************************		******

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 564 of 718

Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #: 0
Subject Committee:

030101000000

TRN

			I	HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001												
			10,400,000			13,500,000 B	1		10,400,000			13,500,000 B
AD (TR **** HO	kN102/BC). ************************************	R DANIEL K. 1	NOUYE INTERNA			*****	SENATE CONC	OR DANIEL K.	******			*****
INC JAN	NITORIAL SU	LECTRICITY ( PPLIES (FY26	FY26: 6,000,000; F 400,000; FY27: 50 CLES (FY26: 4,000	00,000)			INCREASE IN I JANITORIAL S LEASING OF E	UPPLIES (FY26		: 500,000)	,	
INC JAN LEA	CREASE IN EI NITORIAL SU	LECTRICITY ( PPLIES (FY26	FY26: 6,000,000; F 400,000; FY27: 50	00,000)		3,939,793 B	JANITORIAL S	UPPLIES (FY26	6: 400,000; FY27	: 500,000)	,	3,939,793 F
INC JAN LEA 103-001 EXI AD (TR	EREASE IN EINITORIAL SU ASING OF EL ECUTIVE RED D FUNDS FO EN102/BC).	LECTRICITY ( IPPLIES (FY26 ECTRIC VEHI-  QUEST: R DANIEL K. I	FY26: 6,000,000; F 400,000; FY27: 50 CLES (FY26: 4,000	00,000) 0,000; FY27: 5,0 ATIONAL AIR	000,000) PORT	7, 7,	JANITORIAL S LEASING OF E  EXECUTIVE RI ADD FUNDS FO (TRN102/BC).	UPPLIES (FY26 LECTRIC VEH EQUEST: OR DANIEL K.	6: 400,000; FY27 ICLES (FY26: 4, 3,246,854	: 500,000) 000,000; FY27:	5,000,000)	- 7 7
INC JAN LE/ 103-001 EXI AD (TR ****	EREASE IN EINITORIAL SU ASING OF EL ECUTIVE RED D FUNDS FO EN102/BC).	LECTRICITY ( PPLIES (FY26 ECTRIC VEHIC  QUEST: R DANIEL K. I	3,246,854  NOUYE INTERNA	00,000) 0,000; FY27: 5,0 ATIONAL AIR	000,000) PORT	7, 7,	EXECUTIVE RI ADD FUNDS FO (TRN102/BC). ************************************	UPPLIES (FY26 LECTRIC VEH EQUEST: OR DANIEL K.	6: 400,000; FY27 ICLES (FY26: 4, 3,246,854 INOUYE INTEI	: 500,000) 000,000; FY27:	5,000,000)	- 7 7
INC JAN LE/  103-001  EXI AD (TR **** HO DE	EREASE IN EINITORIAL SU ASING OF EL ECUTIVE RED FUNDS FO EN102/BC).	LECTRICITY ( PPLIES (FY26 ECTRIC VEHIC  QUEST: R DANIEL K. I	3,246,854  NOUYE INTERNA	0,000) 0,000; FY27: 5,0 ATIONAL AIR	000,000) PORT	7, 7,	EXECUTIVE RI ADD FUNDS FO (TRN102/BC).	UPPLIES (FY26 LECTRIC VEH EQUEST: OR DANIEL K.	6: 400,000; FY27 ICLES (FY26: 4, 3,246,854 INOUYE INTEI	: 500,000) 000,000; FY27: RNATIONAL A	5,000,000)  IRPORT	- 7 7

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 565 of 718

Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #:

030101000000

TRN

Subject Committee:

			]	HD							SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
105-001														
			190,000				В			190,000				]
EXI	ECUTIVE RE	QUEST:						EXECUTIVE R	EQUEST:					
ADI	D FUNDS FO	R DANIEL K. I	NOUYE INTERN	ATIONAL AII	RPORT			ADD FUNDS F	OR DANIEL K.	INOUYE INTE	RNATIONAL A	AIRPORT		
(TR	RN102/BC).							(TRN102/BC).						
***	******	******	******	*****	*****	*****		********	*******	******	*****	********	******	
HO	USE CONCU	RS.						SENATE CONC	CURS.					
DET	TAIL OF GOV	VERNOR'S REQ	UEST:					DETAIL OF GO		-				
BUI	FFALLO TUR	RBINE BLOWE	R (FY26: 20,000)					BUFFALLO TU			0)			
DIA	AMOND DISC	MULCHER (F	Y26: 40,000)					DIAMOND DIS	,					
		OADER (FY26:	. ,					CASE TRACK I						
(2) I	L-VAC SWE	EPERS (FY26: 1	5,000 EACH)				I	(2) L-VAC SWE	EEPERS (F 1 20:	15,000 EACH)				
106-001														
			12,389,350			12,389,350	В			12,389,350			12,389,350	0 F
EXI	ECUTIVE RE	QUEST:						EXECUTIVE R	EQUEST:					
		R DANIEL K. I	NOUYE INTERNA	ATIONAL AII	RPORT			ADD FUNDS F	OR DANIEL K.	INOUYE INTE	RNATIONAL A	AIRPORT		
(TR	RN102/BC).							(TRN102/BC).				*****		
***	******	******	*******	******	*******	******				******	*****	******	*****	
HO	USE CONCU	RS.						SENATE CONC	CURS.					
DET	TAIL OF GOV	VERNOR'S REQ	NIFST:					DETAIL OF GO	VERNOR'S RE	QUEST:				
		VICES (12,389,3						SECURITY SEE	RVICES (12,389	,350)				
							'							
107-001			1 000 000				ъ			1 000 000				
			1,000,000				В			1,000,000				E
EXI	ECUTIVE RE	QUEST:						EXECUTIVE R	EQUEST:					
ADI	D FUNDS FO	R DANIEL K. I	NOUYE INTERN	ATIONAL AII	RPORT			ADD FUNDS F	OR DANIEL K.	INOUYE INTE	RNATIONAL A	AIRPORT		
(TR	RN102/BC).							(TRN102/BC).						
****	******	******	******	******	******	*****		********	*******	*******	******	******	******	
НО	USE CONCU	RS.						SENATE CONC	CURS.					
DET	TAIL OF GOV	VERNOR'S REQ	OUEST:					DETAIL OF GO						
		- •									G (FY26: 1,000,0			

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 566 of 718

Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #:

030101000000

		Н	D					S	SD .		
	FY26			FY27			FY26			FY27	
EQ# Peri	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
08-001		100,224			100,224 B			100,224			100,224 H
ADD FUND (TRN102/BC ************** HOUSE CO!  DETAIL OF (1) PERM V (1) PERM A (1) PERM A (1) PERM H (1) PERM H	*******	************************  QUEST:  GRAM ASSISTANT  DNS DUTY MANAC  GRAM ASSISTANT  DNS DUTY MANAC  ASSISTANT III SR	I SR08 (#497 GER SR26 (#4 II SR10 (#122 GER SR26 (#1 .09 (#30318; -	*********** 86; -1.00; -37,87 19786; 1.00; 76,7 2592; -1.00; -40, 22592; 1.00; 76 1.00; -38,328)	72) 788) 248)	(TRN102/BC). **************** SENATE CONC  DETAIL OF GC (1) PERM VISIT (1) PERM VISIT (1) PERM AIRP (1) PERM AIRP 76,788) (1) PERM HUM	OR DANIEL K.  ****************  CURS.  OVERNOR'S REFORE INFO PROPORT OPERATION INFO PROPORT OPERATION INFO PROPORT OPERATION RESOURCE	INOUYE INTER  ****************  QUEST: GRAM ASSISTA ONS DUTY MAN GRAM ASSISTA ONS DUTY MAN E ASSISTANT III E SPECIALIST IV	**************************************	**************************************	872) 5,788) -0,248)
	00)	(111.349)	(1.00)		(111.349) B	(1.00)		(111,349)	(1.00)		(111.349) F
TRANSFER INTERNATI (TRN301/CC	R'S MESSAGE (2/18 -OUT POSITION AN IONAL AIRPORT (1 C).	ND REDUCE FUND ΓRN102/BC) TO HO	NOLULU HA	ARBOR		INTERNATION (TRN301/CC). *********	JT POSITION A JAL AIRPORT (	(111,349) 8/25): ND REDUCE FU TRN102/BC) TO	HONOLULU I	HARBOR	
GOVERNOI TRANSFER INTERNATI (TRN301/CC ************* HOUSE COI DETAIL OF (1) PERM B	R'S MESSAGE (2/18 -OUT POSITION AN IONAL AIRPORT (1 C).	0/25):  ND REDUCE FUND  FRN102/BC) TO HO  **********************************	S FOR DANI	ARBOR ********	*****	GOVERNOR'S TRANSFER-OU INTERNATION (TRN301/CC). ***************** SENATE CONC	JT POSITION A NAL AIRPORT ( ************************ CURS.  OVERNOR'S RE LDING MAINTE	8/25): ND REDUCE FU TRN102/BC) TO ************************************	NDS FOR DAI HONOLULU F	HARBOR ********	/E ******
GOVERNOI TRANSFER INTERNATI (TRN301/CC ************* HOUSE COI DETAIL OF (1) PERM B FRINGE BE	R'S MESSAGE (2/18 -OUT POSITION AN IONAL AIRPORT (16). ************************************	0/25):  ND REDUCE FUND  FRN102/BC) TO HO  **********************************	S FOR DANI	ARBOR ********	*****	GOVERNOR'S TRANSFER-OU INTERNATION (TRN301/CC). ***********************************	JT POSITION A JAL AIRPORT (  ************************ CURS.  DVERNOR'S RE DING MAINTE FITS (64%) (-43	8/25): ND REDUCE FU TRN102/BC) TO ************************************	NDS FOR DAI HONOLULU F	HARBOR ********	/E *****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 567 of 718

Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #: 0
Subject Committee:

030101000000 ee: TRN

			F	HD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В	(1.00)		27,905,206	(1.00)		30,048,145		(1.00)		27,905,206	(1.00)		30,048,145 B
	(1.00)	0.00	27,905,206	(1.00)	0.00	30,048,145	TOTAL CHANGES	(1.00)	0.00	27,905,206	(1.00)	0.00	30,048,145
							BUD, TOTALS						
В	661.00	15.00	283,790,642	661.00	15.00	285,933,581		661.00	15.00	283,790,642	661.00	15.00	285,933,581 B
	661.00	15.00	283,790,642	661.00	15.00	285,933,581	TOTAL BUDGET	661.00	15.00	283,790,642	661.00	15.00	285,933,581

Page 568 of 718

Program ID:

TRN104

GENERAL AVIATION

030102000000 Structure #: Subject Committee:

TRN

			I	ID					\$	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	31.00		15,796,712	31.00		15,796,712 B	31.00		15,796,712	31.00		15,796,712 B
-	31.00	0.00	15,796,712	31.00	0.00	15,796,712	31.00	0.00	15,796,712	31.00	0.00	15,796,712
OB. OPI AC Thi	JECTIVE: TO PORTUNITIES TIVITIES ANI E STATE BY I	ENRICH THE S AND FACIL D TO FACILIT REDUCING T	LIVES OF PEOPLI ITIES FOR ENGAG FATE THE SAFE M HE MIXTURE OF C NIEL K. INOUYE I	E OF ALL AGI ING IN GENE OVEMENT OF COMMERCIAL	ES BY PROVI RAL AVIATION F PEOPLE WI L AND GENEI	DING ON THIN RAL	OBJECTIVE: TO OPPORTUNITI ACTIVITIES AL THE STATE BY	O ENRICH T ES AND FAC ND TO FACI / REDUCINC	************************* HE LIVES OF PEO! CILITIES FOR ENG LITATE THE SAFE THE MIXTURE O DANIEL K. INOUY	PLE OF ALL A AGING IN GEN MOVEMENT F COMMERCI	GES BY PRO NERAL AVIA OF PEOPLE V AL AND GEN	VIDING TION WITHIN IERAL
4-001			46,205			46,205 B			46,205			46,205 I
AD		R COLLECTIV	VE BARGAINING (		******	*****		OR COLLEC*******	P: TIVE BARGAININ **********************************		******	******
6-001			(53,942)			(53,942) B			(53,942)			(53,942) I
REI 100	0-001 (TRN104	FOR NON-RI /BC).	ECURRING COSTS	•		****	100-001 (TRN10	OS FOR NON 04/BC). ******	P: -RECURRING COS	ŕ	,	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 569 of 718

Program ID:

Subject Committee:

TRN104

GENERAL AVIATION

Structure #:

030102000000

TRN

SEQ# P	FY26								SD		
SEQ# P	F 1 20			FY27			FY26			FY27	
	erm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001											
		3,053,000			1,093,000 B	1		3,053,000			1,093,000 E
EXECUT	IVE REQUEST:					EXECUTIVE R	EQUEST:				
ADD FUN	NDS FOR GENERAL	AVIATION (TRN1	04/BC).			ADD FUNDS F	OR GENERAL	AVIATION (TR	N104/BC).		
*****	******	*****	*****	******	*****	********	********	******	******	******	*****
HOUSE [	OOES NOT CONCUR.					SENATE DOES	NOT CONCUR	₹.			
BREAKO	OUT AS FOLLOWS:					BREAKOUT AS	S FOLLOWS:				
	SUPPLIES (1,000)					OFFICE SUPPL	IES (1,000)				
	SUPPLIES (50,000)					SAFETY SUPPI	LIES (50,000)				
MEDICA	L SUPPLIES (2,000)					MEDICAL SUP	,				
FIREFIGI	HTING FOAM - MIL S	SPEC SFFF (FY26:	50,000; FY27: 2	25,000)		FIREFIGHTING		`		. ,	
	ECHANIC MAINTAN	,	,	)		ARFF MECHAN		,		000)	
	L FIREFIGHTING FO		/			DISPOSAL FIR		`		. 250 000)	
	ATHING REFILL STA		CART (FY26: 25	50,000)		FOAM SUPPOR			CART (F120	: 230,000)	
	JPPORT TRAILER (F	, ,	(EV26 2 400 00			AIRCRAFT RES	,		F (FY26: 2.400	000)	
	FT RESCUE FIREFIG TER TANKER (FY27		(FY26: 2,400,00	10)		FIRE WATER T			E (1 120. 2,400	,,000)	
FIRE WA	TER TANKER (F12/	: 800,000)				11112 1111211		. 000,000)			
\$915,000	NON-RECURRING.					\$915,000 NON-l	RECURRING.				
DETAIL.	OF GOVERNOR'S RE	OUEST:				DETAIL OF GC	VERNOR'S RE	QUEST:			
	SUPPLIES (1,000)	(				OFFICE SUPPL	IES (1,000)				
SAFETY	SUPPLIES (50,000)					SAFETY SUPPI					
MEDICA	L SUPPLIES (2,000)					MEDICAL SUP	( ) /				
FIREFIGI	HTING FOAM - MIL S	SPEC SFFF (FY26:	50,000; FY27: 2	25,000)		FIREFIGHTING		`	, ,	, ,	
	ECHANIC MAINTAN	,		)		ARFF MECHAN		,	, ,	000)	
	L FIREFIGHTING FO	,	· /			DISPOSAL FIR				. 250 000)	
	ATHING REFILL STA		CART (FY26: 25	50,000)		AIR BREATHIN FOAM SUPPOR			VCAKI (FY20	. 250,000)	
	JPPORT TRAILER (F		(EV26, 2, 400,00	10)		AIRCRAFT RES	`		E (FY26· 2 400	0.000)	
	FT RESCUE FIREFIG TER TANKER (FY27		(F 1 20: 2,400,00	iu)		FIRE WATER T			(1 120. 2,400	,,,,,,	
\$915,000	NON-RECURRING.					\$915,000 NON-J	RECURRING.				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 570 of 718

Program ID:

TRN104

GENERAL AVIATION

Structure #: 03
Subject Committee:

030102000000 ee: TRN

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
			53,352			64,738 B			53,352			64,738
AD ***	*****	OR GENERAL A	VIATION (TRN1	,	******	*****		OR GENERAL	AVIATION (TR	,	*******	*****
HC	USE CONCU	RS.					SLIVATE COINC	JOKS.				
DE	TAIL OF GO	VERNOR'S REC	OUEST:				DETAIL OF GO	OVERNOR'S RE	EQUEST:			
			26: 53,352; FY27:	64,738)			ESCO LEASE F	FINANCING (F	Y26: 53,352; FY	27: 64,738)		
\$64	1,738 NON-RE	ECURRING.					\$64,738 NON-R	RECURRING.				
102-001			478,000			543,500 B			478,000			543,500
			478,000			эчэ,эөө в			470,000			343,300
	ECUTIVE RE	•					EXECUTIVE R	•				
AD	D FUNDS FO	OR GENERAL A	VIATION (TRN1	04/BC).					AVIATION (TR	,		
***	*****	******	******	*****	*****	*****	********	******	******	*******	******	*****
HC	USE CONCU	RS.					SENATE CONC	CURS.				
DE	TAIL OF GO	VERNOR'S REQ	OUEST:				DETAIL OF GO	OVERNOR'S RI	EQUEST:			
			1,000; FY27: 1,500	0)			OIL MOTOR V	EHICLE (FY26	: 1,000; FY27: 1,	500)		
		`	00; FY27: 5,000)	- /			FUEL, OIL & L	UBE (FY26: 4,0	000; FY27: 5,000	)		
JA]	NITORIAL SU	JPPLIES (FY26:	: 10,000; FY27: 12	2,000)			JANITORIAL S	SUPPLIES (FY2	6: 10,000; FY27:	12,000)		
ME	EDICAL SUPP	PLIES (FY26: 2,	000; FY27: 3,000)				MEDICAL SUP	`		,		
SA	FETY SUPPL	IES (FY26: 6,00	0; FY27: 7,000)					,	000; FY27: 7,000	·		
OT	HER OPER S	UPPLIES (FY26	6: 20,000; FY27: 2	5,000)			OTHER OPER S	`				
MA	AINT MATER	IALS, SUPPLIE	ES (FY26: 30,000;	FY27: 35,000)			MAINT MATEI	,	,	0; FY27: 35,000	)	
	OTOR VEHIC	LE REPAIR PA	RTS (5,000)				MOTOR VEHIC		( / /			
MC	E CERT CITY I	FY26: 250 000:	FY27: 300,000)				ELECTRICITY	(FY26: 250,000	); FY27: 300,000	)		
	ECTRICITY (	1 120. 230,000,	, , ,				LEASING OF E					

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 571 of 718

Program ID:

В

31.00

31.00

19,811,421

19,811,421

31.00

31.00

TRN104

GENERAL AVIATION

Structure #:

030102000000

			I	HD						:	SD		
		FY26			FY27				FY26	<u> </u>		FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
103-001													
			438,094			438,094	В			438,094			438,094 I
AD		R GENERAL A	VIATION (TRN10	/	*****	****		*********	OR GENERAL	. AVIATION (TR)	,	******	*****
НО	USE CONCUI	RS.						SENATE CONC	CURS.				
		VERNOR'S REQ VICES (438,094)	-					DETAIL OF GO SECURITY SEI		-			
218-001													
AD	D FUNDS FO		(25): VIATION (TRN10	,	******	****			OR GENERAL	18/25): . AVIATION (TRI		*****	****
НО	USE DOES N	OT CONCUR.						SENATE DOES	NOT CONCU	R.			
OF SA: ME FIR AR DIS AII FO.	FICE SUPPLIIFETY SUPPLIEDICAL SUPPLIEDICA SU	ES (50,000) LIES (2,000) FOAM - MIL SI IC MAINTANC FIGHTING FOA G REFILL STATE TRAILER (FY	PEC SFFF (FY26: 5 E (FY26: 100,000) AM (FY26: 200,000 FION TRAILER/C (27: 90,000) TING VEHICLE (	); (FY27: 125,0 ()) ART (FY26: 2	50,000)			ARFF MECHAL DISPOSAL FIR AIR BREATHII FOAM SUPPOI	LIES (1,000) LIES (50,000) PPLIES (2,000) G FOAM - MIL NIC MAINTAN EFIGHTING F NG REFILL ST RT TRAILER (I SCUE FIREFIC	SPEC SFFF (FY2 NCE (FY26: 100,0 OAM (FY26: 200, 'ATION TRAILEF FY27: 90,000) GHTING VEHICL	000); (FY27: 125 ,000) R/CART (FY26:	250,000)	
\$91	5,000 NON-R	ECURRING						\$915,000 NON-	RECURRING				
							CHANGES BY MOF						
В			4,014,709			2,131,595	_			4,014,709			2,131,595 H
-	0.00	0.00	4,014,709	0.00	0.00	2,131,595	TOTAL CHANGES	0.00	0.00	4,014,709	0.00	0.00	2,131,595
							BUD. TOTALS						

17,928,307

17,928,307 TOTAL BUDGET

31.00

31.00

19,811,421

19,811,421

31.00

31.00

17,928,307 B

17,928,307

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 572 of 718

Program ID:

TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 03
Subject Committee:

030103000000

TRN

			1	HD						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	85.00	2.00	23,320,879	85.00	2.00	23,320,879	3	85.00	2.00	23,320,879	85.00	2.00	23,320,879 H
_	85.00	2.00	23,320,879	85.00	2.00	23,320,879	_	85.00	2.00	23,320,879	85.00	2.00	23,320,879
OB MC STA	JECTIVE: TO OVEMENT OF ATE BY PROV	FACILITATE PEOPLE AND IDING AND	THE RAPID, SAFE O GOODS INTO, W OPERATING AIRP HILO INTERNATIO	E, AND ECONO ITHIN, AND C ORT FACILITI	OMICAL UT OF THE ES AND	*****		OBJECTIVE: TO MOVEMENT O STATE BY PRO	O FACILITA OF PEOPLE A OVIDING AN	**************************************	AFE, AND ECO WITHIN, AND RPORT FACIL	NOMICAL OOUT OF THI ITIES AND	
4-001			26.642			26,643				26.642			26.643 I
AD		R COLLECTIV	26,643 VE BARGAINING ( ************		*****	,			OR COLLEC*******	26,643 P: TIVE BARGAININ **********************************		******	-,
6-001			(164,526)			(164,526)	3			(164,526)			(164,526) I
RE 100	0-001 (TRN111	FOR NON-RI /BD).	ECURRING COSTS	•		*****		100-001 (TRN1	OS FOR NON 11/BD). ******	P: -RECURRING COS ********	•	·	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 573 of 718

Program ID:

TRN111

HILO INTERNATIONAL AIRPORT

Structure #:

Subject Committee:

030103000000

TRN

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			20,625			20,625 B			20,625			20,625 E
Al *** He BI PI PI FI DI Ad	***************** OUSE DOES N REAKOUT AS ERSONAL SEF ERSONAL SEF RINGE BENEF ETAIL OF GO' OC SALARY I	OR HILO INTER ***************  OT CONCUR.  FOLLOWS: RVICES FOR (1)	QUEST: 48)	**************************************	18881; 6,984)	*****	EXECUTIVE RI ADD FUNDS FO ******************** SENATE DOES  BREAKOUT AS PERSONAL SEI PERSONAL SEI FRINGE BENEI  DETAIL OF GO AOC SALARY I FRINGE BENEI	OR HILO INTE *********** NOT CONCUE S FOLLOWS: RVICES FOR ( RVICES FOR ( FITS (64%) (8,0  OVERNOR'S RE INCREASE (1,0)	R.  1) AIRPORT OP 1) AIRPORT OP 149)  EQUEST: 048)	ERATIONS II (	#118881; 6,984)	****
101-001			172.725			107.452 D			1/2 725			107.452
			162,725			197,453 B			162,725			197,453 B
A		R HILO INTER	NATIONAL AIRI		,	*****	EXECUTIVE RI ADD FUNDS FO	OR HILO INTE		,	11/BD).	****
Н	OUSE CONCU	RS.					SENATE CONC	CURS.				
		VERNOR'S REC	QUEST: 26: 162,725; FY27	': 197,453)			DETAIL OF GO ESCO LEASE F		•	727: 197,453)		
		ECURRING.					\$197,453 NON-I	DECLIDADIC				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 574 of 718

Program ID:

TRN111

HILO INTERNATIONAL AIRPORT

Structure #:

Subject Committee:

030103000000

TRN

			I	łD						:	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
02-001													
			1,100,000			3,600,000	В			1,100,000			3,600,000
EXEC	CUTIVE REC	QUEST:						EXECUTIVE R	REQUEST:				
ADD	FUNDS FO	R HILO INTEI	RNATIONAL AIRP	ORT (TRN111	/BD).					ΓERNATIONAL AI	(	,	
****	*****	*****	*****	*****	******	*****		**********	******	*******	*********	*****	******
HOU	SE CONCUE	RS.						SENATE CON	CURS.				
DETA	AIL OF GOV	ERNOR'S RE	QUEST:					DETAIL OF GO		-			
			PECIAL (FY27: 750	,000)						E SPECIAL (FY27:	750,000)		
		ΓRUCTURE (8						R&M BLDG &		E (800,000) (FY27: 1,700,000)			
		,	(27: 1,700,000)	00. EV27. 250	000)					(F 127: 1,700,000) EHICLES (FY26: 30	00 000: FY27: 3	50 000)	
LEAS	SING OF EL	ECTRIC VEH	ICLES (FY26: 300,0	00; F 1 2 /: 330,	,000)			EE/ISH (G OF I	LLLCTIGE V	SINCEES (1 120. 30	70,000,1127.3	20,000)	
\$2,45	50,000 NON-l	RECURRING.						\$2,450,000 NO	N-RECURRIN	IG.			
03-001													
			1,973,855			1,973,855	В			1,973,855			1,973,855 I
EXEC	CUTIVE REC	OUEST:						EXECUTIVE R	REQUEST:				
ADD	FUNDS FO	R HILO INTEI	RNATIONAL AIRP	ORT (TRN111	/BD).			ADD FUNDS F	FOR HILO IN	ΓERNATIONAL AI		,	
****	*****	*****	******	******	******	*****		**********	********	******	*********	******	*****
HOU	SE CONCUE	RS.						SENATE CON	CURS.				
								DETAIL OF CO	OVEDNODIC	DEOLIECT.			
		'ERNOR'S RE /ICES (1,973,8						DETAIL OF GO SECURITY SE		-			
SECC	JKII I SEKV	/ICES (1,9/5,6	333)				l		(3,2	-,,			
							CHANGES BY MOF						
В			3,119,322			5,654,050				3,119,322			5,654,050 H
	0.00	0.00	3,119,322	0.00	0.00	5,654,050	TOTAL CHANGES	0.00	0.00	3,119,322	0.00	0.00	5,654,050
_						, ,,,,,	BUD. TOTALS						
				05.00	2.00	20.074.020		85.00	2.00	26 440 201	85.00	2.00	20.074.020
В	85.00	2.00	26,440,201	85.00	2.00	28,974,929		85.00	2.00	26,440,201	83.00	2.00	28,974,929
В	85.00 85.00	2.00	26,440,201	85.00	2.00		TOTAL BUDGET	85.00	2.00	26,440,201	85.00	2.00	28,974,929

Program ID:

TRN114

ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #:

030104000000

Subject Con	nmittee:	TRN	TRANSPOR	TATION									
			I	HD						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	110.00	3.00	29,609,709	110.00	3.00	29,609,709	В	110.00	3.00	29,609,709	110.00	3.00	29,609,709
_	110.00	3.00	29,609,709	110.00	3.00	29,609,709	_	110.00	3.00	29,609,709	110.00	3.00	29,609,709
- 1			*****				1	*******	*****	*****	*****	******	****
MO ANI	VEMENT OF D OPERATIN	PEOPLE ANI G AIRPORT I	THE RAPID, SAFE D GOODS WITHIN FACILITIES AND S ATIONAL AIRPOR	THE STATE B UPPORTING S	Y PROVIDING			MOVEMENT O AND OPERATI	F PEOPLE A NG AIRPOR	TE THE RAPID, SA ND GOODS WITH T FACILITIES ANI NATIONAL AIRPO	IN THE STATE O SUPPORTING	BY PROVID	
4-001			49,289			49,289	В			49,289			49,289
ADI		R COLLECTI	VE BARGAINING (		******	*****			OR COLLEC	P: TIVE BARGAININ		*****	*****
								SENATE CONC	CURS.				
6-001													
REI 100-	-001 (TRN114	S FOR NON-R //BE).	(384,602) ECURRING COSTS	ŕ		(384,602)	B   	100-001 (TRN1)	OS FOR NON 14/BE). *******	(384,602) P: I-RECURRING COS	ŕ		
6-002			(120,800)			(120,900)	D.			(120,800)			(120,900)
REI 101-	-001 (TRN114	S FOR NON-R //BE).	(139,800) ECURRING COSTS			(139,800)		101-001 (TRN1	OS FOR NON 14/BE). ******	(139,800) P: I-RECURRING COS	ŕ		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 576 of 718

Program ID:

TRN114

ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 03
Subject Committee:

030104000000

TRN

HD							SD						
•	FY26				FY27		FY26			FY27			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
100-001													
			139,800			139,800 B			139,800			139,800 B	
EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ************************************							ADD FUNDS KEAHOLE (T	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ************************************					
UN SA SA SA	DETAIL OF GOVERNOR'S REQUEST: UNIFORMS (40,800) SAFETY GEAR - STRUCTURAL ENSEMBLE (84,000) SAFETY GEAR - BRUSH ENSEMBLE (6,000) SAFETY GEAR - MEDICAL JACKET (3,000) SAFETY GEAR - BOOTS (6,000)							DETAIL OF GOVERNOR'S REQUEST: UNIFORMS (40,800) SAFETY GEAR - STRUCTURAL ENSEMBLE (84,000) SAFETY GEAR - BRUSH ENSEMBLE (6,000) SAFETY GEAR - MEDICAL JACKET (3,000) SAFETY GEAR - BOOTS (6,000)					

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 577 of 718

Program ID:

TRN114

ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #:

030104000000

Subject Co	ommittee:	TRN	TRANSPO	RTATION									
				HD						SD			
		FY26			FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	t
101-001			66,204			66,204 B			66,204			66,2	204 B
AI KE ***	EAHOLE (TR	OR ELLISON O N114/BE).	NIZUKA KONA I				EXECUTIVE R ADD FUNDS FOR KEAHOLE (TR ************************************	OR ELLISON O N114/BE).	******		)NAL AIRPORT		
PE 6,9 PE #1: PE #4	984) ERSONAL SE 23971, #4891 ERSONAL SE 8915; 6,216 E	RVICES FOR (1 RVICES FOR (3 4; 6,984 EACH) RVICES FOR (2	) AIRPORT OPTN ) AIRPORT OPER ) AIRPORT OPER (36)	RATIONS CON	TR II (#48912,		BREAKOUT AS PERSONAL SE 6,984) PERSONAL SE #123971, #4891- PERSONAL SE #48915; 6,216 E FRINGE BENE	RVICES FOR (1 RVICES FOR (3 4; 6,984 EACH) RVICES FOR (2 ACH)	3) AIRPORT OP 2) AIRPORT OP	ERATIONS CO	NTR II (#48912,	ŕ	
PE PE PE PE PE	ERSONAL SE ERSONAL SE ERSONAL SE ERSONAL SE ERSONAL SE	RVICES FOR (1 RVICES FOR (1 RVICES FOR (1 RVICES FOR (1 RVICES FOR (1	QUEST: ) AIRPORT OPTN ) AIRPORT OPER	RATIONS CON' RATIONS CON' RATIONS CON' RATIONS CON'	TR II (#48912; 58 TR II (#123971; 5 TR II (#48914; 58 TR I (#48913; 518	2) 82) 2)	DETAIL OF GO PERSONAL SE 582) PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE FRINGE (64%)	RVICES FOR (1 RVICES FOR (1 RVICES FOR (1 RVICES FOR (1 RVICES FOR (1 RVICES FOR (1	AIRPORT OP   ERATIONS CO ERATIONS CO ERATIONS CO ERATIONS CO	NTR II (#48912 NTR II (#12397 NTR II (#48914 NTR I (#48913;	; 582) 1; 582) ; 582) 518)		
102-001			340,000			375,000 B			340,000			375.0	000 B
AI KE ***	EAHOLE (TR	OR ELLISON O N114/BE). ******	340,000 NIZUKA KONA I			ſ	EXECUTIVE R ADD FUNDS F KEAHOLE (TR ************************************	OR ELLISON O N114/BE). *******	NIZUKA KONA		NAL AIRPORT	AT	00 Б
DE	ETAIL OF GC	OVERNOR'S REG	QUEST: ERED (FY26: 340,	,000; FY27: 375	,000)		DETAIL OF GO PERSONAL SE			40,000; FY27: 3°	75,000)		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 578 of 718

Program ID:

TRN114

ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #:

030104000000

TRN

Subject Committee:

			]	HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001												
			380,392			461,574 B	1		380,392			461,574 E
AI KH *** HO	EAHOLE (TRN ************** DUSE CONCU ETAIL OF GOV	OR ELLISON ON NI 14/BE). ************************************	NIZUKA KONA IN ************************ QUEST: 26: 380,392; FY27:	******			EXECUTIVE RI ADD FUNDS FO KEAHOLE (TR ************************************	OR ELLISON C N114/BE). ************************************	**************************************	******		
\$4	61,574 NON-R	ECURRING.					\$461,574 NON-l	DECLIDAING				
104-001							φτο1,3 /τ 1 <b>τ</b> Ο1 <b>τ</b> -1	XECURRING.				
104-001			1,530,800			1,680,880 B	5-101,57-11011-1	XECURRING.	1,530,800			1,680,880 I

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 579 of 718

Program ID:

TRN114

ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #:

030104000000

			I	łD						1	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
105-001													
			20,376			20,376	В			20,376			20,376
EX	ECUTIVE REC	OUEST:						EXECUTIVE R	EOUEST:				
		•	NIZUKA KONA IN	TERNATIONA	AL AIRPORT	AT			•	N ONIZUKA KONA	INTERNATIO	NAL AIRPOR	TAT
KE	EAHOLE (TRN	114/BE).						KEAHOLE (TR	,				
***	******	******	******	*******	******	*****		*******	******	*******	******	*****	*****
HC	OUSE CONCUI	RS.						SENATE CONC	CURS.				
DE	ETAIL OF GOV	ERNOR'S RE	OUEST:					DETAIL OF GO	OVERNOR'S	REQUEST:			
			LIST V SR24 (#4975	4; 1.00; 71,016	)			* *		IALIST V SR24 (#4		16)	
(1)	PERM JANITO	OR II BC02 (#4	19754; -1.00; -50,64	0)				(1) PERM JANI	TOR II BC02	(#49754; -1.00; -50	,640)		
RE	DESCRIBED I	POSITION						REDESCRIBED	POSITION.				
							, , , , , , , , , , , , , , , , , , ,						
106-001													
			2,670,736			2,670,736	В			2,670,736			2,670,736
EX	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
			NIZUKA KONA IN	TERNATIONA	AL AIRPORT	AT				I ONIZUKA KONA	INTERNATIO	NAL AIRPOR	TAT
	EAHOLE (TRN							KEAHOLE (TR	,	******	*****	******	****
			*******	******	******	*****		SENATE CONC					
НС	OUSE CONCUI	RS.						SENATE CONC	JUKS.				
DE	TAIL OF GOV	ERNOR'S RE	OUEST:					DETAIL OF GO	OVERNOR'S	REQUEST:			
	CURITY SERV		•					SECURITY SEF	RVICES (2,67	70,736)			
В			4,673,195			4,939,457	CHANGES BY MOF			4,673,195			4.939.457
			1,073,173			1,555,157		-			-		
	0.00	0.00	4,673,195	0.00	0.00	4,939,457	TOTAL CHANGES	0.00	0.00	4,673,195	0.00	0.00	4,939,457
							BUD. TOTALS						
D	110.00	3.00	34,282,904	110.00	3.00	34,549,166		110.00	3.00	34,282,904	110.00	3.00	34,549,166
В													

Program ID:

TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 03
Subject Committee:

030105000000

TRN

			l	HD					\$	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	4.00		1,191,010	4.00		1,191,010 B	4.00		1,191,010	4.00		1,191,010 E
-	4.00	0.00	1,191,010	4.00	0.00	1,191,010	4.00	0.00	1,191,010	4.00	0.00	1,191,010
MC AN	JECTIVE: TO OVEMENT OF	FACILITATE PEOPLE AND G AIRPORT F.	************************** THE RAPID, SAFE GOODS WITHIN ACILITIES AND S	E, AND ECONO THE STATE B	OMICAL Y PROVIDING		OBJECTIVE: T MOVEMENT C	O FACILITAT OF PEOPLE AI ING AIRPORT	**************************************	FE, AND ECO IN THE STATE	NOMICAL E BY PROVID	ING
4-001			3,139			3,139 B			3,139			3,139 E
AD		R COLLECTIV	E BARGAINING (		******	*****	*******	OR COLLECT	P: FIVE BARGAININO		******	*****
6-001			(5,034)			(5,034) B	SENATE CONC	CURS.	(5,034)			(5,034)
REI 100	0-001 (TRN116	FOR NON-RE/BE).	CURRING COSTS	•		· · · /	100-001 (TRN1	OS FOR NON- 16/BE). ******				, ,

Page 581 of 718

Program ID:

TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 03
Subject Committee:

030105000000

TRN

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			4,979			6,042	В			4,979			6,042
AD:	*****	R WAIMEA-KO	DHALA AIRPORT	` ′	******	*****			OR WAIMEA	-KOHALA AIRPO! ********		/	*****
но	USE CONCUF	CS.						SERVITE COIN	JONS.				
DE	TAIL OF GOV	ERNOR'S REQ	UEST:					DETAIL OF GO					
ESC	CO LEASE FIN	NANCING (FY2	26: 4,979; FY27: 6,0	042)				ESCO LEASE I	FINANCING (	FY26: 4,979; FY27:	6,042)		
\$6,0	042 NON-REC	URRING.						\$6,042 NON-RI	ECURRING.				
101-001													
			143,964			143,964	В			143,964			143,964
AD:	*****	************	DHALA AIRPORT	` ′	*******	*****		*********	OR WAIMEA	-KOHALA AIRPO	,	,	*****
НО	USE CONCUF	RS.						SENATE CON	CURS.				
		ERNOR'S REQ VICES (143,964						DETAIL OF GO SECURITY SE		•			
							CHANGES BY MOF						
В			147,048			148,111				147,048			148,111
-	0.00	0.00	147,048	0.00	0.00	148,111	TOTAL CHANGES	0.00	0.00	147,048	0.00	0.00	148,111
В	4.00		1,338,058	4.00		1,339,121	BUD. TOTALS	4.00		1,338,058	4.00		1,339,121
			1,338,058	4.00		1,339,121	TOTAL BUDGET						1,339,121

Page 582 of 718

Program ID:

TRN118

UPOLU AIRPORT

Structure #: 0

030106000000

			Н	D						S	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			51,100			51,100	В			51,100			51,100
_	0.00	0.00	51,100	0.00	0.00	51,100		0.00	0.00	51,100	0.00	0.00	51,100
OBJ MO' ANI	ECTIVE: TO DEFINE TO DEFENSE OF THE PROPERTING	FACILITATE T PEOPLE AND ( G AIRPORT FA	**************************************	, AND ECONO ΓΗΕ STATE Β'	Y PROVIDING	***		OBJECTIVE: TO MOVEMENT O AND OPERATI	O FACILITATI OF PEOPLE AN NG AIRPORT	E THE RAPID, SA D GOODS WITHI FACILITIES AND	IN THE STATE	NOMICAL BY PROVIDIN	lG
OBJ MO' ANI	ECTIVE: TO I	FACILITATE T PEOPLE AND ( G AIRPORT FA	THE RAPID, SAFE GOODS WITHIN	, AND ECONO ΓΗΕ STATE Β'	MICAL Y PROVIDING		CHANGES BY MOF	OBJECTIVE: TO	O FACILITATI OF PEOPLE AN NG AIRPORT	E THE RAPID, SA D GOODS WITHI	FE, AND ECOM	NOMICAL BY PROVIDIN	lG
OBJ MO' ANI	ECTIVE: TO DEFINE TO DEFENSE OF THE PROPERTING	FACILITATE T PEOPLE AND ( G AIRPORT FA	THE RAPID, SAFE GOODS WITHIN	, AND ECONO ΓΗΕ STATE Β'	MICAL Y PROVIDING		TOTAL CHANGES	OBJECTIVE: TO MOVEMENT O AND OPERATI	O FACILITATI OF PEOPLE AN NG AIRPORT	E THE RAPID, SA D GOODS WITHI	FE, AND ECOM	NOMICAL BY PROVIDIN	lG
OBJ MO' ANI	ECTIVE: TO DESCRIPTION OF THE POPERATING DLU AIRPORT	FACILITATE T PEOPLE AND G AIRPORT FA	THE RAPID, SAFE GOODS WITHIN ' CILITIES AND SU	, AND ECONO THE STATE B' JPPORTING S	MICAL Y PROVIDING ERVICES AT		TOTAL CHANGES BUD. TOTALS	OBJECTIVE: TO MOVEMENT C AND OPERATI UPOLU AIRPO	O FACILITATI OF PEOPLE AN NG AIRPORT RT.	E THE RAPID, SA D GOODS WITHI FACILITIES AND	FE, AND ECO! IN THE STATE O SUPPORTING	NOMICAL BY PROVIDIN G SERVICES A	lG

Page 583 of 718

Program ID:

TRN131

KAHULUI AIRPORT

Structure #: 03
Subject Committee:

030107000000

TRN TRANSPORTATION

			H	(D					\$	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	183.00	4.00	48,076,183	183.00	4.00	48,076,183 B	183.00	4.00	48,076,183	183.00	4.00	48,076,183 E
_	183.00	4.00	48,076,183	183.00	4.00	48,076,183	183.00	4.00	48,076,183	183.00	4.00	48,076,183
OBJ MO STA	ECTIVE: TO VEMENT OF ATE BY PROV	FACILITATE PEOPLE ANI 'IDING AND (	THE RAPID, SAFE OGOODS INTO, WI OPERATING AIRPO KAHULUI AIRPOR	, AND ECONO THIN, AND C ORT FACILITI	OMICAL UT OF THE	*****	OBJECTIVE: TO MOVEMENT O STATE BY PRO	O FACILITA OF PEOPLE A OVIDING AN	**************************************	FE, AND ECO WITHIN, AND RPORT FACILI	NOMICAL OUT OF THI	
4-001			89,515			89,515 B			89,515			89,515 l
ADI		R COLLECTIV	/E BARGAINING C		*****	*****	********	OR COLLEC*******	P: TIVE BARGAININ( *******		******	*****
6-001			(647.314)			(647,314) B	SENATE CONC	CURS.	(647.314)			(647,314)
RED 100-	-001 (TRN131)	FOR NON-RI /BF).	ECURRING COSTS	ŕ		<b>、</b>	100-001 (TRN13	OS FOR NON 31/BF). *******	, ,		·	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 584 of 718

Program ID:

TRN131

KAHULUI AIRPORT

Structure #: 03
Subject Committee:

030107000000

TRN

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			76,595			76,595 B	ı		76,595			76,595 B
Al **	******	OR KAHULUI A	AIRPORT (TRN13	,	******	****	EXECUTIVE RI ADD FUNDS FO ************************* SENATE DOES	OR KAHULUI A	******	,	*******	*****
PE #4 PE 2,` PE #4 PE #1 PE	33637, #43638; ERSONAL SEI 112) ERSONAL SEI 13639; 4,200 E ERSONAL SEI 23255; 6,216 I	RVICES FOR (3 6,984 EACH) RVICES FOR (1 RVICES FOR (2 ACH) RVICES FOR (2 EACH) RVICES FOR (1	) AIRPORT OPER ) AIRPORT OPTN ) AIRPORT OPER ) AIRPORT OPER ) AIRPORT OPER	NS CONT UT SU RATIONS CONT RATIONS CONT	JPVR I (#43636; FR II (#4364, FR I (#123254,		BREAKOUT AS PERSONAL SEI #43637, #43638; PERSONAL SEI 2,112) PERSONAL SEI #43639; 4,200 E. PERSONAL SEI #123255; 6,216 I PERSONAL SEI 2,808) FRINGE (64%)	RVICES FOR (3 6,984 EACH) RVICES FOR (1 RVICES FOR (2 ACH) RVICES FOR (2 EACH) RVICES FOR (1	2) AIRPORT OP 2) AIRPORT OP 2) AIRPORT OP	TNS CONT UT ERATIONS CO	SUPVR I (#4363 NTR II (#4364, NTR I (#123254,	36;
PE PE PE PE PE PE PE	ERSONAL SEI ERSONAL SEI ERSONAL SEI ERSONAL SEI ERSONAL SEI ERSONAL SEI ERSONAL SEI ERSONAL SEI	RVICES FOR (1 RVICES FOR (1	QUEST: ) AIRPORT OPEF	AS CONT UT SU RATIONS CONT RATIONS CONT RATIONS CONT RATIONS CONT RATIONS CONT RATIONS CONT	JPVR I (#43636; FR II (#43637; 58 FR II (#4364; 350 FR I (#123254; 5 FR II (#46718; 23 FR I (#123255; 5 FR II (#43638; 58	(176) (82) (9) (18) (34) (18) (82)	DETAIL OF GO PERSONAL SEI PERSONAL SEI 176) PERSONAL SEI	VERNOR'S RE RVICES FOR (1	AIRPORT OP AIRPORT OP AIRPORT OP AIRPORT OP AIRPORT OP AIRPORT OP AIRPORT OP AIRPORT OP AIRPORT OP AIRPORT OP	TNS CONT UT ERATIONS CO	SUPVR I (#43637; NTR II (#4364; 3 NTR I (#123254; NTR I (#46718; NTR I (#123255; NTR II (#43638;	586; 582) 350) (518) 234) (518) 582)

Page 585 of 718

Program ID:

TRN131

KAHULUI AIRPORT

Structure #: 03
Subject Committee:

030107000000

TRN

			1	HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
			640,228			776,864 B			640,228			776,864 E
AI *** HO	*************** DUSE CONCU  ETAIL OF GO	PR KAHULUI A *************** RS. VERNOR'S REG	AIRPORT (TRN131. ***********************************	******	******	*****	EXECUTIVE RI ADD FUNDS FO ***************** SENATE CONC DETAIL OF GO ESCO LEASE F	OR KAHULUI ************** CURS.  OVERNOR'S RE	EQUEST:	*******	******	*****
\$7	76,864 NON-R	ECURRING.					\$776,864 NON-I	RECURRING.				
102-001												
			895,000			895,000 B	ı		895,000			895,000 E
ΑΓ ***		R KAHULUI A	MRPORT (TRN131		*****	*****	EXECUTIVE RI ADD FUNDS FO ************************************	OR KAHULUI *******	AIRPORT (TRN ********	,	******	*****
TE TE EL W. SE EL	ELEPHONE & ELEPHONE & LECTRICITY ( ATER (50,000) EWER (40,000)	560,000) ICLE SERVICE	8,000) INTERNET SERVI E (200,000)	CE (2,000)			DETAIL OF GO TELEPHONE & TELEPHONE & ELECTRICITY WATER (50,000 SEWER (40,000 ELECTRIC VEH	TELEGRAPH TELEGRAPH (560,000) )) )) HICLE SERVIC	(8,000) -INTERNET SEF CE (200,000)	RVICE (2,000)		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 586 of 718

Program ID:

TRN131

KAHULUI AIRPORT

Structure #: 03
Subject Committee:

030107000000

TRN

			H	ID						9	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
103-001													
			3,152,904			3,152,904	В			3,152,904			3,152,904
AE *** HC		R KAHULUI A ************************************	•		*****	*****			OR KAHULU ********** CURS.  OVERNOR'S	-	,	******	*****
							CHANGES BY MOF						
В			4,206,928			4,343,564				4,206,928			4,343,564
В	0.00	0.00	4,206,928	0.00	0.00			0.00	0.00	4,206,928	0.00	0.00	4,343,564
В	0.00	0.00		0.00	0.00	4,343,564		0.00	0.00		0.00	0.00	
В	0.00	0.00		0.00	0.00	4,343,564	TOTAL CHANGES BUD. TOTALS	0.00	0.00		0.00	0.00	

Program ID:

TRN133

HANA AIRPORT

Structure #: 03
Subject Committee:

030108000000

TRN

			H	ID					S	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	3.00		607,197	3.00		607,197 B	3.00		607,197	3.00		607,197 B
_	3.00	0.00	607,197	3.00	0.00	607,197	3.00	0.00	607,197	3.00	0.00	607,197
MO AN	JECTIVE: TO DESCRIPTION OF	PEOPLE AND G AIRPORT FA	**************************************	THE STATE B	Y PROVIDING	****	OBJECTIVE: TO MOVEMENT O	O FACILITATI OF PEOPLE AN NG AIRPORT	************************* E THE RAPID, SA D GOODS WITH FACILITIES AND	FE, AND ECO	NOMICAL E BY PROVIDI	NG
4-001			9,933			9,933 B			9,933			9,933 B
AD		R COLLECTIVI	E BARGAINING C		******	****		OR COLLECT	VE BARGAININ(		******	*****
							SENATE CONC	CURS.				
6-001												
			(1,978)			(1,978) B			(1,978)			(1,978) B
REI 100	0-001 (TRN133/	FOR NON-REO BF).	CURRING COSTS	ŕ		****	100-001 (TRN13	OS FOR NON-I 33/BF).	RECURRING COS			*****

Program ID:

TRN133

HANA AIRPORT

Structure #: 03
Subject Committee:

030108000000 ee: TRN

			Н	D						S	SD		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
			1,956			2,373	В			1,956			2,373 B
EXE	CUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
ADI	FUNDS FOR	R HANA AIRPO	ORT (TRN133/BF).							RPORT (TRN133/E	,		
***	*****	******	******	******	******	*****				*******	******	*******	*****
HOU	JSE CONCUR	RS.						SENATE CON	CURS.				
DET	AIL OF GOV	ERNOR'S REQ	JIEST.					DETAIL OF GO	OVERNOR'S R	EOUEST:			
		•	26: 1,956; FY27: 2,3	373)						FY26: 1,956; FY27:	: 2,373)		
		·		ŕ				#2 272 NON DI	ECUBBBIC				
\$2,3	73 NON-REC	URRING.						\$2,373 NON-RI	ECURRING.				
01-001													
			145,000			145,000	В			145,000			145,000 B
EXE	CUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
			ORT (TRN133/BF).							RPORT (TRN133/E	,		
****	******	******	******	*****	******	*****				*****	******	*****	******
HOU	JSE CONCUR	RS.						SENATE CON	CURS.				
DET	AIL OF GOV	ERNOR'S REQ	UEST:					DETAIL OF GO	OVERNOR'S R	EQUEST:			
	A/APHIS (14	,	OBST.					USDA/APHIS (	(145,000)				
							CHANGES BY MOF						
В			154,911			155,328	CHANGES BT MOF			154,911			155,328 B
_	0.00	0.00	154,911	0.00	0.00	155,328	TOTAL CHANGES	0.00	0.00	154,911	0.00	0.00	155,328
_							BUD. TOTALS						
В	3.00		762,108	3.00		762,525		3.00		762,108	3.00		762,525 B
_	3.00		762,108	3.00		762,525	TOTAL BUDGET	3.00		762,108	3.00		762,525
			,			,,==				,			,

Program ID:

TRN135

KAPALUA AIRPORT

Structure #: 03
Subject Committee:

030109000000 ee: TRN

			I	łD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	12.00		2,989,918	12.00		2,989,918 B	12.00		2,989,918	12.00		2,989,918 H
	12.00	0.00	2,989,918	12.00	0.00	2,989,918	12.00	0.00	2,989,918	12.00	0.00	2,989,918
OB MC AN	BJECTIVE: TO OVEMENT OF	FACILITATE PEOPLE AND G AIRPORT FA	**************************************	, AND ECONO THE STATE E	OMICAL BY PROVIDING		OBJECTIVE: TO MOVEMENT C	O FACILITAT OF PEOPLE AT ING AIRPORT	**************************************	FE, AND ECO	NOMICAL BY PROVID	ING
4-001			10,162			10,162 B			10,162			10,162 I
AD		R COLLECTIV	E BARGAINING (		******	*****		OR COLLECT	o: FIVE BARGAININ( **********		*****	*****
6-001			(12, 227)			(12.227) P			(12, 227)			(12.227)
RE 100	0-001 (TRN135	FOR NON-RE/BF).	(12,227) CCURRING COSTS	ŕ		(12,227) B	100-001 (TRN1)	OS FOR NON- 35/BF). *******	(12,227) D: RECURRING COS			

Page 590 of 718

Program ID:

TRN135

KAPALUA AIRPORT

Structure #: 03
Subject Committee:

030109000000

TRN

			H	ID						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			12,093			14,674	В			12,093			14,674 B
EXI	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
AD	D FUNDS FOI	R KAPALUA A	AIRPORT (TRN135	/BF).						A AIRPORT (TRN	,		
****	*****	******	*******	******	******	*****				*******	******	******	*****
HO	USE CONCUF	RS.						SENATE CON	CURS.				
DET	TAIL OF GOV	ERNOR'S REC	MIEST.					DETAIL OF GO	OVERNOR'S I	REQUEST:			
			26: 12,093; FY27: 1	4,674)						FY26: 12,093; FY2	7: 14,674)		
								\$14,674 NON-F	PECHIDDING				
\$14,	,674 NON-RE	CURRING.						\$14,074 NON-F	ECURRING.				
101-001													
			133,243			133,243	В			133,243			133,243 B
EXI	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
AD	D FUNDS FOI	R KAPALUA A	AIRPORT (TRN135	/BF).						A AIRPORT (TRN	,		
****	*****	*****	*******	******	******	*****				*******	******	******	*****
HO	USE CONCUF	RS.						SENATE CON	CURS.				
DET	TAIL OF GOV	ERNOR'S REC	OUEST:					DETAIL OF GO	OVERNOR'S I	REQUEST:			
		/ICES (133,243	-					SECURITY SE	RVICES (133,	243)			
							CHANGES BY MOF						
В			143,271			145,852	CHANGES BY MOF			143,271			145,852 B
-	0.00	0.00	143,271	0.00	0.00	145 952	TOTAL CHANGES	0.00	0.00	143,271	0.00	0.00	145,852
-	0.00	0.00	143,2/1	0.00	0.00	143,632	BUD. TOTALS	0.00	0.00	143,2/1	0.00	0.00	143,632
В	12.00		3,133,189	12.00		3,135,770	BUD. TOTALS	12.00		3,133,189	12.00		3,135,770 В
-	12.00		3,133,189	12.00			TOTAL BUDGET	12.00		3,133,189	12.00		3,135,770
	12.00		3,133,107	12.00		3,133,770	TO THE DODGET	12.00		3,133,109	12.00		3,133,770

Program ID:

TRN141

MOLOKAI AIRPORT

Structure #: Subject Committee:

030110000000

			п	D					•	SD		
		FY26	1)		FY27			FY26		5D	FY27	
SEQ#	Perm	Тетр	Amt	Perm	Тетр	Amt	Perm	Temp	Amt	Perm	Тетр	Amt
	15.00		3,821,786	15.00		3,821,786 B	15.00		3,821,786	15.00		3,821,786 E
	15.00	0.00	3,821,786	15.00	0.00	3,821,786	15.00	0.00	3,821,786	15.00	0.00	3,821,786
MO AN	OVEMENT OF	PEOPLE AND	FHE RAPID, SAFE GOODS WITHIN T ACILITIES AND SU	ΓΗΕ STATE Ε	BY PROVIDING	3	MOVEMENT C	F PEOPLE AT NG AIRPORT	E THE RAPID, SA ND GOODS WITH FACILITIES AND	IN THE STATE	E BY PROVIDI	
4-001			17.805			17.805 B			17.805			17.805 B
AΙ		R COLLECTIV	E BARGAINING C		******	*****		OR COLLECT	: TVE BARGAINING		******	******
6-001			(25,173)			(25,173) B			(25,173)			(25,173) E
RE 100	0-001 (TRN141	S FOR NON-RE I/BF).	CURRING COSTS	•		****	100-001 (TRN14	OS FOR NON- 41/BF). ********	: RECURRING COS	ŕ		

Page 592 of 718

Program ID:

TRN141

MOLOKAI AIRPORT

Structure #: 03
Subject Committee:

030110000000

TRN

			I	HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			24,898			30,211 B			24,898			30,211 E
EX	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
AΓ	DD FUNDS FO	R MOLOKAI A	AIRPORT (TRN141	/BF).			ADD FUNDS FO	OR MOLOKAI	AIRPORT (TRN	141/BF).		
***	******	*****	******	******	******	*****	********	******	*******	******	******	******
НС	OUSE CONCU	RS.					SENATE CONC	CURS.				
DI	ETAIL OF COL	EDMODIC DEC	MIECT.				DETAIL OF GO	VERNOR'S RE	OUEST:			
		VERNOR'S REQ Nancing (fy	26: 24,898; FY27: 3	30 211)			ESCO LEASE F		•	7: 30,211)		
LS	CO LEMBE I II	minemo (i i	20. 24,070, 1 127. 5	70,211)				`		, ,		
\$30	0,211 NON-RE	CURRING.					\$30,211 NON-R	ECURRING.				
101-001												
			216,067			216,067 B			216,067			216,067 E
EX	ECUTIVE RE	OUEST:					EXECUTIVE RI	EOUEST:				
		-	AIRPORT (TRN141	/BF).			ADD FUNDS FO		AIRPORT (TRN	141/BF).		
***	******	*****	******	******	******	*****	*******	******	******	******	******	*****
НС	OUSE CONCU	RS.					SENATE CONC	CURS.				
DE	TAIL OF GOV	VERNOR'S REQ	MIEST.				DETAIL OF GO	VERNOR'S RE	OUEST:			
DL		VICES (216,067	-				SECURITY SER		•			

Page 593 of 718

Program ID:

TRN141

MOLOKAI AIRPORT

Structure #: 03
Subject Committee:

030110000000

TRN

			Н	D						S	D		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
18-001													
	(1.00)		(62,110)	(1.00)		(62,110)	В	(1.00)		(62,110)	(1.00)		(62,110)
TRA (TRI **** HOU DET (1) F	NSFER-OUT N141/BF) TO ************** USE CONCUR AIL OF GOV ERM VIPA I,	AIRPORTS AI ******************* ERNOR'S REG SR08 (#41945 TS (64%) (-24,2	ND REDUCE FUND DMINISTRATION ( ************************************	TRN195/BB).				(TRN141/BF) T ************* SENATE CONC DETAIL OF GO	OT POSITION O AIRPORTS ************************************	AND REDUCE FU ADMINISTRATIO ************************************	N (TRN195/BE	3).	
	TRN195 SEQ							SEE TRN195 SI	EQ. 218-001.				
							CHANGES BY MOF						
В	(1.00)		171,487	(1.00)		176,800		(1.00)		171,487	(1.00)		176,800
_	(1.00)	0.00	171,487	(1.00)	0.00	176,800	TOTAL CHANGES	(1.00)	0.00	171,487	(1.00)	0.00	176,800
В	14.00		3,993,273	14.00		3,998,586	BUD. TOTALS	14.00		3,993,273	14.00		3,998,586
_	14.00		3,993,273	14.00		3.998.586	TOTAL BUDGET	14.00		3,993,273	14.00		3,998,586

Program ID:

TRN143

KALAUPAPA AIRPORT

Structure #: 03
Subject Committee:

030111000000 ee: TRN

			1	HD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.00		518,524	2.00		518,524	В	2.00		518,524	2.00		518,524
-	2.00	0.00	518,524	2.00	0.00	518,524		2.00	0.00	518,524	2.00	0.00	518,524
MC AN	OVEMENT OF	PEOPLE AND G AIRPORT FA	THE RAPID, SAFE GOODS WITHIN ACILITIES AND S	THE STATE B	Y PROVIDING			MOVEMENT C	OF PEOPLE AN ING AIRPORT	E THE RAPID, SA ID GOODS WITHI FACILITIES AND	N THE STATE	BY PROVIDI	
4-001			2,405			2,405	В			2,405			2,405
AD		R COLLECTIVI	E BARGAINING ( *******		******	****			OR COLLECT ******	: IVE BARGAININO *********		******	*****
							CHANGES BY MOF						
В			2,405			2,405				2,405			2,405
	0.00	0.00	2,405	0.00	0.00	2,405	TOTAL CHANGES	0.00	0.00	2,405	0.00	0.00	2,405
В	2.00		520,929	2.00		520,929	BUD. TOTALS	2.00		520,929	2.00		520,929
	2.00		520,929	2.00		520.020	TOTAL BUDGET	2.00		520,929	2.00		520,929

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 595 of 718

Program ID:

TRN151

LANAI AIRPORT

Structure #: 03
Subject Committee:

030112000000

TRN

			H	D					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	14.00		4,259,923	14.00		4,259,923 B	14.00		4,259,923	14.00		4,259,923 E
_	14.00	0.00	4,259,923	14.00	0.00	4,259,923	14.00	0.00	4,259,923	14.00	0.00	4,259,923
MO AN	JECTIVE: TO VEMENT OF	FACILITATE PEOPLE AND G AIRPORT FA	**************************************	AND ECONO	OMICAL Y PROVIDING		OBJECTIVE: TO MOVEMENT C	O FACILITAT OF PEOPLE AT NG AIRPORT	TE THE RAPID, SAND GOODS WITH	FE, AND ECO	NOMICAL E BY PROVIDI	NG
4-001												
AD.		R COLLECTIV	7,561 E BARGAINING C		******	7,561 B		OR COLLECT	7,561 :: TVE BARGAININ :**********************************		******	7,561 I
6-001			(43,154)			(43,154) B			(43,154)			(43,154) H
REI 100	-001 (TRN151	FOR NON-RE/BF).	CCURRING COSTS	Ź		· · · · · ·	100-001 (TRN1:	OS FOR NON- 51/BF). *******	, ,	,		( ) /

Page 596 of 718

Program ID:

TRN151

LANAI AIRPORT

Structure #: 03
Subject Committee:

030112000000

TRN

			I	HD						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			42,681			51,791	В			42,681			51,791 B
EX	ECUTIVE REQ	QUEST:						EXECUTIVE R	REQUEST:				
AD	D FUNDS FOR	R LANAI AIRI	PORT (TRN151/BF)	).						IRPORT (TRN151/	/		
***	*****	*****	******	******	******	*****		********	******	******	******	******	*****
НО	USE CONCUR	RS.						SENATE CON	CURS.				
DE	TAIL OF GOV	ERNOR'S REC	OUEST:					DETAIL OF GO	OVERNOR'S F	REQUEST:			
			26: 42,681; FY27: 5	51,791)				ESCO LEASE	FINANCING (	FY26: 42,681; FY2	7: 51,791)		
\$51	,791 NON-REC	CURRING.						\$51,791 NON-I	RECURRING.				
101-001													
			308,611			308,611	В			308,611			308,611 B
AD		R LANAI AIRI	PORT (TRN151/BF)	,	******	****			OR LANAI A	IRPORT (TRN151/.	/	*****	****
НО	USE CONCUR	RS.						SENATE CON	CURS.				
	TAIL OF GOV CURITY SERV		•					DETAIL OF GO SECURITY SE		-			
							CHANGES BY MOF						
В			315,699			324,809				315,699			324,809 B
	0.00	0.00	315,699	0.00	0.00	324,809	TOTAL CHANGES	0.00	0.00	315,699	0.00	0.00	324,809
						,,,,,,	BUD. TOTALS	-		<u> </u>			<u> </u>
В	14.00		4,575,622	14.00		4,584,732		14.00		4,575,622	14.00		4,584,732 B
-	14.00		4,575,622	14.00		4,584,732	TOTAL BUDGET	14.00		4,575,622	14.00		4,584,732

Program ID:

TRN161

LIHUE AIRPORT

Structure #: 03
Subject Committee:

030113000000 ee: TRN

			I	ID					5	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	115.00	3.00	30,303,640	115.00	3.00	30,303,640 B	115.00	3.00	30,303,640	115.00	3.00	30,303,640 E
_	115.00	3.00	30,303,640	115.00	3.00	30,303,640	115.00	3.00	30,303,640	115.00	3.00	30,303,640
OB. MO AN LIH	JECTIVE: TO OVEMENT OF	FACILITATE PEOPLE ANI G AIRPORT F	THE RAPID, SAFE D GOODS WITHIN FACILITIES AND S	, AND ECONO THE STATE B	OMICAL Y PROVIDINO	G	MOVEMENT O	F PEOPLE A NG AIRPOR	TE THE RAPID, SA ND GOODS WITH I FACILITIES ANI	IN THE STATE	BY PROVID	
4-001			48,540			48,540 B			48,540			48.540 E
AD		R COLLECTI	VE BARGAINING (		******	*****		OR COLLEC	,		*****	*****
6-001			(270.802)			(270,893) B			(270,802)			(270,893) E
REI 100	0-001 (TRN161	FOR NON-R /BG).	(270,893) ECURRING COSTS			· · · /	100-001 (TRN16	OS FOR NON 61/BG). ******	(270,893) P: -RECURRING COS	r		

Page 598 of 718

Program ID:

TRN161

LIHUE AIRPORT

Structure #:

030113000000

TD A NICHOD TATION

Subject Committee	: TRN	TRANSI	PORTATION								
			HD						SD		
	FY2	6		FY27			FY26			FY27	
	erm Tem	ip Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001		63,803			63,803 B			63,803			63,803
ADD FUN		: E AIRPORT (TRN161 *****	,	*****	*****	1	OR LIHUE AIR	PORT (TRN161)	,	*******	*****
HOUSE D	OES NOT CON	NCUR.				SENATE DOES	NOT CONCUR	₹.			
PERSONA #3865, #38 PERSONA PERSONA FRINGE E  DETAIL O PERSONA PERSONA PERSONA PERSONA PERSONA PERSONA PERSONA	866; 6,984 EAC AL SERVICES I AL SERVICES I BENEFITS (64%  DF GOVERNOF AL SERVICES I	FOR (3) AIRPORT OP H) FOR (1) AIRPORT OP FOR (1) AIRPORT OP FOR (1) AIRPORT OP (6) (24,899)	ERATIONS CON ERATIONS CON TNS CONT UT S ERATIONS CON ERATIONS CON ERATIONS CON ERATIONS CON ERATIONS CON	TR II (#3864; 5,5 TR I (#12363; 10 UPVR I (#3863; 2 TR II (#12364; 58 TR II (#3865; 582 TR II (#3866; 582 TR I (#12363; 85	32) (5) (5) (2) (4)	#3865, #3866; 6 PERSONAL SE PERSONAL SE 10,248) PERSONAL SE 2,112) FRINGE BENE  DETAIL OF GO PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE	RVICES FOR (2,984 EACH) RVICES FOR (1,984 EACH)	1) AIRPORT OP 1) AIRPORT OP 899) CQUEST: 1) AIRPORT OP	ERATIONS CO ERATIONS CO TNS CONT UT  ERATIONS CO ERATIONS CO ERATIONS CO ERATIONS CO ERATIONS CO ERATIONS CO	,	582) 666) 882) 882) 8354)
101-001		176,000			200,000 В			176,000			200,000
ADD FUN	******	,	/BG).	******	,	*********	OR LIHUE AIR	PORT (TRN161)	,	******	*****
	OF GOVERNOF	R'S REQUEST: ERVICE (FY26: 176,00	00; FY27: 200,000)	)		SENATE CONC DETAIL OF GO ELECTRIC VEI	OVERNOR'S RE		0; FY27: 200,00	0)	

Page 599 of 718

Program ID:

TRN161

LIHUE AIRPORT

Structure #: 03
Subject Committee:

030113000000 ee: TRN

			H	HD .							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001													
			267,927			325,108	В			267,927			325,108 I
EX	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
AD	DD FUNDS FOR	R LIHUE AIR	PORT (TRN161/BG)	).						IRPORT (TRN161/I			
***	*****	*****	*****	******	******	*****		*********	*****	*******	******	*****	*****
НО	USE CONCUR	as.						SENATE CON	CURS.				
DE	TAIL OF GOV	ERNOR'S RE	QUEST:					DETAIL OF GO	OVERNOR'S	REQUEST:			
			726: 267,927; FY27:	325,108)				ESCO LEASE	FINANCING	(FY26: 267,927; FY	27: 325,108)		
\$32	25,108 NON-RE	ECURRING.						\$325,108 NON-	RECURRING	<del>3</del> .			
103-001													
			2,385,677			2,385,677	В			2,385,677			2,385,677
EX	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
AD	DD FUNDS FOR	R LIHUE AIR	PORT (TRN161/BG)	).						IRPORT (TRN161/I	,		
***	*****	******	******	******	******	*****				*******	*****	*****	*****
НО	USE CONCUR	S.						SENATE CON	CURS.				
DE	TAIL OF GOV	ERNOR'S RE	OUEST:					DETAIL OF GO	OVERNOR'S	REQUEST:			
	CURITY SERV		•					SECURITY SE	RVICES (2,38	35,677)			
-							CHANGES BY MOF						
В			2,671,054			2,752,235				2,671,054			2,752,235 I
	0.00	0.00	2,671,054	0.00	0.00	2,752,235	TOTAL CHANGES	0.00	0.00	2,671,054	0.00	0.00	2,752,235
В	115.00	3.00	32,974,694	115.00	3.00	33,055,875	BUD. TOTALS	115.00	3.00	32,974,694	115.00	3.00	33,055,875
	115.00	3.00	32,974,694	115.00	3.00	33 055 875	TOTAL BUDGET	115.00	3.00	32,974,694	115.00	3.00	33,055,875

Page 600 of 718

Program ID:

TRN163

PORT ALLEN AIRPORT

Structure #:

030114000000

lubject Con	nmittee:	TRN	TRANSPOR	TATION									
			I	łD						S	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			1,841			1,841	В			1,841			1,841
_	0.00	0.00	1,841	0.00	0.00	1,841		0.00	0.00	1,841	0.00	0.00	1,841
POI	RT ALLEN AI	RPORT.					CHANGES BY MOF	PORT ALLEN	AIRPORT.				
_													
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
В	0.00	0.00	1,841	0.00	0.00	1,841	TOTAL CHANGES BUD. TOTALS	0.00	0.00	1,841	0.00	0.00	1,841

Page 601 of 718

Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: Subject Committee:

030115000000

			I	HD					5	SD		
		FY26			FY27			FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	133.00		448,402,160	133.00		448,402,160 B	133.00		448,402,160	133.00		448,402,160 E
_	133.00	0.00	448,402,160	133.00	0.00	448,402,160	133.00	0.00	448,402,160	133.00	0.00	448,402,160
OBJ FOR	JECTIVE: TO	ENHANCE P POLICIES, A	**************************************	IVENESS AND	EFFICIENCY		OBJECTIVE: T	O ENHANCI G POLICIES	**************************************	CTIVENESS A	ND EFFICIEN	NCY BY
ADI		R COLLECTI	69,903 VE BARGAINING ( *******		******	69,903 B		OR COLLEC	69,903 P: TIVE BARGAININ		******	69,903
6-001			(12.200.000)			(12 200 000) P			(12.200.000)			(12 200 000)
RED 100-	-001 (TRN195	FOR NON-R /BB).	(13,200,000) ECURRING COSTS			(13,200,000) B	100-001 (TRN19	OS FOR NON 95/BB). ******	(13,200,000) EP: N-RECURRING COS			
6-002			(10,000,000)			(10,000,000) B			(10,000,000)			(10,000,000)
RED 101-	-001 (TRN195	FOR NON-R /BB).	ECURRING COSTS	•		*****	101-001 (TRN19	OS FOR NON 95/BB). ******	EP: N-RECURRING COS	ŕ		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 602 of 718

Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 0
Subject Committee:

030115000000 ee: TRN

			Н	ID						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003												
			(746,741)			(746,741) B			(746,741)			(746,741) B
RE 30:	5-001 (TRN195	S FOR NON-RE 5/BB).	ECURRING COSTS			*****	EXECUTIVE BUREDUCE FUND 305-001 (TRN19 ************************************	OS FOR NON-R 05/BB). *******		ŕ		
6-004			(61,722,000)			(61,722,000) B			(61,722,000)			(61,722,000) B
RE 10:	5-001 (TRN195	S FOR NON-RE 5/BB).	ECURRING COSTS	ŕ		*****	EXECUTIVE BUREDUCE FUND 105-001 (TRN19 ************************ SENATE CONC	OS FOR NON-R 95/BB). ********				
60-001												
			(10,000,000)			(10,000,000) B			(10,000,000)			(10,000,000) B
RE ***		S FOR AIRPOR	RTS ADMINISTRAT	`	· ·	*****	EXECUTIVE RI REDUCE FUNC ******************** SENATE CONC	OS FOR AIRPO		,	,	*****
		VERNOR'S REG ΓENANCE (-10	•				DETAIL OF GO SPECIAL MAIN					

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 603 of 718

Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 0
Subject Committee:

030115000000

TRN

			H	ID						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001												
			(179,497,788)			(179,497,788) B			(179,497,788)			(179,497,788) B
REI **** HOU DET	************* JSE CONCUI AIL OF GOV	S FOR AIRPOR***********************************	RTS ADMINISTRAT	*****		******	EXECUTIVE RI REDUCE FUNE **************** SENATE CONC DETAIL OF GO DEBT SERVICE	OS FOR AIRPOI ************************************	**************************************	******	,	******
62-001			(24,503,082)			(24,503,082) B			(24,503,082)			(24,503,082) I
REI **** HOU DET	YEE CONCUITED TO SELECTION OF GOVERNMENT	S FOR AIRPOR	RTS ADMINISTRAT ************************ QUEST: JE BONDS (-24,503,	******	<i>'</i>	*****	EXECUTIVE RI REDUCE FUNE *************** SENATE CONC DETAIL OF GO DEBT SERVICE	OS FOR AIRPOI ************************************	*************************QUEST:	******	,	*****

Page 604 of 718

Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #:

030115000000

			HD						SD		
	FY2	5		FY27			FY26			FY27	
EQ# Pe	rm Tem	p Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001											
	FY26 FY27 FY26 FY27		442,938								
ADD FUNI	DS FOR AIRPO		`			ADD FUNDS F	OR AIRPORTS		,	,	
*******	******	*******	******	******	*****						*****
HOUSE CO	ONCURS.					SENATE CONC	CURS.				
PERSONA	L SERVICES I	FOR (1) ENGINEER II	II (#111675; 13,152 II (#121904; 12,514 II (#121905; 13,608 V (#121906; 23,712 VI (#16991; 26,136) V (#21767; 24,612) VI (#21769; 24,768) V (#29033; 25,512) V (#31789; 21,288) V (#39597; 23,712) II (#41472; 11,052) II (#41685; 12,696)	5) 3) 22) )		PERSONAL SE	ERVICES FOR (  ERVICES FOR (  ERVICES FOR (  ERVICES FOR (  ERVICES FOR (  ERVICES FOR (  ERVICES FOR (  ERVICES FOR (  ERVICES FOR (  ERVICES FOR (  ERVICES FOR (   ERVICES FOR (   ERVICES FOR (   ERVICES FOR (   ERVICES FOR (   ERVICES FOR (   ERVICES FOR (    ERVICES FOR (    ERVICES FOR (    ERVICES FOR (     ERVICES FOR (     ERVICES FOR (      ERVICES FOR (       ERVICES FOR (	1) ENGINEER II 1) ENGINEER V 1) ENGINEER II	II (#111675; 13,1 II (#121904; 12,5 II (#121905; 13,6 IV (#121906; 23,7 II (#16991; 26,13 IV (#21767; 24,612 IV (#29033; 25,512 IV (#31789; 21,28) IV (#39597; 23,71 II (#41472; 11,05 II (#41685; 12,69	552) 516) 508) 712) 56) 22) 58) 22) 88) 22) 23)	
101-001		38 652	,		38 652 B			38 652			38,652
ADD FUNI	DS FOR AIRPO	DRTS ADMINISTRAT	TION (TRN195/BE		1.77	ADD FUNDS F	OR AIRPORTS	ADMINISTRAT	,	,	
HOUSE CO	ONCURS.					SENATE CONC	CURS.				
PERSONA PERSONA PERSONA PERSONA	L SERVICES I L SERVICES I L SERVICES I	E'S REQUEST: FOR (1) PERM PLANT FOR (1) PERM PLANT FOR (1) PERM PLANT FOR (1) PERM PLANT FOR (1) PERM PLANT	NER IV (#122388; NER IV (#41687; 6 NER I (#41688; 8,3	7,416) 5,492) 340)		PERSONAL SE PERSONAL SE PERSONAL SE	ERVICES FOR ( ERVICES FOR ( ERVICES FOR ( ERVICES FOR (	EQUEST: 1) PERM PLANI 1) PERM PLANI 1) PERM PLANI 1) PERM PLANI 1) PERM PLANI	NER IV (#12238 NER IV (#41687 NER I (#41688; 8	8; 7,416) ; 6,492) 8,340)	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 605 of 718

Program ID:

Subject Committee:

TRN195

AIRPORTS ADMINISTRATION

Structure #:

030115000000

TRN

				HD							SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001													
			13,080			13,080	В			13,080			13,080 H
EXEC	CUTIVE RE	EQUEST:						EXECUTIVE R	EQUEST:				
ADD	FUNDS FO	OR AIRPORTS A	ADMINISTRATIO	N (TRN195/BI	3).					ADMINISTRAT	,	,	
*****	******	******	*****	******	******	*****		********	******	*******	******	******	*****
HOUS	SE CONCU	RS.						SENATE CONC	CURS.				
DETA	AIL OF CO	VEDNODIC DEC	NIEST.					DETAIL OF GO	OVERNOR'S RE	EOUEST:			
		VERNOR'S REC AN RESOURCE	ZUEST: E ASSISTANT V S	R13 (#18899: -	1 00: -45 216)					E ASSISTANT V	7 SR13 (#18899	; -1.00; -45,216)	
` '			E SPECIALIST III					` '		E SPECIALIST I	*		
DEDI	ECCRIPER	DOCUTION						REDESCRIBED	POSITION				
KEDE	ESCRIBED	POSITION.					I	REDESCRIBE	, robinion.				
103-001													
			1,563,150			898,150	В			1,563,150			898,150 H
EXEC	CUTIVE RE	EOUEST:						EXECUTIVE R	EOUEST:				
			ADMINISTRATIO	N (TRN195/BI	3).					ADMINISTRAT	TION (TRN195/	BB).	
****	*****	******	******	******	******	*****		*******	******	******	*****	*******	*****
HOUS	SE CONCU	RS.						SENATE CONC	CURS.				
DETA	AIL OF GO	VERNOR'S REC	OUEST:					DETAIL OF GO	VERNOR'S RI	EQUEST:			
			ERT SYSTEM (FY	(27: 898,150)				MAINTENANC	E OF AEDS/A	LERT SYSTEM (	FY27: 898,150)	)	
			ADS AED (FY26:	, ,				AED ALERT SY	YSTEM, NEW	PADS AED (FY2	6: 1,563,150)		
\$898	150 NON-R	ECURRING.						\$898,150 NON-	RECURRING.				
4070,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						ı						
104-001													
			2,640,000			2,640,000	В			2,640,000			2,640,000 H
EXEC	CUTIVE RE	EQUEST:						EXECUTIVE R	EQUEST:				
ADD	FUNDS FO	R AIRPORTS A	ADMINISTRATIO	N (TRN195/BI	3).					ADMINISTRAT			
*****	*****	******	*****	******	******	*****		*******	******	**********	*****	******	*****
HOUS	SE CONCU	RS.						SENATE CONC	CURS.				
DETA	AIL OF GO	VERNOR'S REG	OUEST:					DETAIL OF GO	OVERNOR'S RI	EQUEST:			
			MENT (2,640,000)							PMENT (2,640,0	00)		

Page 606 of 718

Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 03
Subject Committee:

030115000000

TRN

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
105-001												
			10,000,000			10,000,000 B	ı		10,000,000			10,000,000 E
AD *** HC	************** DUSE CONCU	OR AIRPORTS	•	`	<i>'</i>	*****	1	OR AIRPORTS ************* CURS.  OVERNOR'S R		,	,	******
106-001			10.600.000			11,660,000 B			10 600 000			11.660.000 1
			10,600,000			11,000,000 B			10,600,000			11,660,000 E
	ECUTIVE RE	-					EXECUTIVE R	-				
			ADMINISTRATIO	`	<i>'</i>		1		S ADMINISTRAT *******	,	,	*****
				******	******	*****	SENATE CONC	TIRS				
нС	OUSE CONCU	JRS.					SEIVATE COINC	JOKS.				
		VERNOR'S RE ICES (FY26: 10	QUEST: 0,600,000; FY27: 1	1,660,000)			DETAIL OF GO CONRAC SERV		EQUEST: 10,600,000; FY27	: 11,660,000)		
107-001						106.00.00						
			195,499,224			196,501,745 B	l		195,499,224			196,501,745 E
EX	KECUTIVE RE	EQUEST:					EXECUTIVE R	EQUEST:				
			ADMINISTRATIO	`	/				S ADMINISTRAT	\	,	****
	OUSE CONCU		*******	******	*****	*****	SENATE CONC	CURS.				
DE	TAIL OF CO	VERNOR'S RE	OHEST.				DETAIL OF GO	OVERNOR'S R	EOUEST:			
			(FY26: 53,660,000:	: FY27: 56.065.0	000)				L (FY26: 53,660,0	00; FY27: 56,0	65,000)	
			FY26: 141,839,224		,		DEBT SERVICE	E - INTEREST	(FY26: 141,839,2	24; FY27: 140,4	436,745)	
\$19	96,501,745 NC	ON-RECURRIN	G.				\$196,501,745 N	ON-RECURRI	NG.			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 607 of 718

Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 0
Subject Committee:

030115000000

TRN

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
108-001												
			70,950,000			65,375,000 B			70,950,000			65,375,000 I
AD	******	R AIRPORTS A	ADMINISTRATIO ********		,	*****	EXECUTIVE RE ADD FUNDS FO ************************************	OR AIRPORTS			,	*****
НО	OUSE CONCU	RS.					SENATE CONC	UKS.				
R& R& R& R&	:M-MACHINE :M-BLDG. & S :M-GROUNDS :M-TAXIWAY	STRUCTURE (I S (FY26: 1,600, YS & RUNWAY	QUEST: HENT (FY26: 3,72: FY26: 27,395,000; 000; FY27: 2,750,0 'S (FY26: 15,950,0 00; FY27: 25,580,0	FY27: 21,500,00 000) 000; FY27: 13,75	00)		DETAIL OF GO' R&M-MACHINI R&M-BLDG. & R&M-GROUND R&M-TAXIWA' R&M-OTHERS	ERY & EQUIPM STRUCTURE ( S (FY26: 1,600, YS & RUNWA	MENT (FY26: 3, (FY26: 27,395,00,000; FY27: 2,75 YS (FY26: 15,95	00; FY27: 21,50 0,000) 0,000; FY27: 13	0,000)	
\$65	5,375,000 NON	N-RECURRING					\$65,375,000 NO	N-RECURRING	<b>3</b> .			
109-001												
109-001			24,514,625			24,518,887 В			24,514,625			24,518,887 I
EXI AD		R AIRPORTS A	24,514,625 ADMINISTRATIO		,		EXECUTIVE RE ADD FUNDS FO ******************* SENATE CONC	OR AIRPORTS	ADMINISTRAT	,	,	,,
EXI AD **** HO DE DE	DD FUNDS FO ************  DUSE CONCU  TAIL OF GOV  BT SERVICE	PR AIRPORTS A **************  RS.  VERNOR'S REC - PRINCIPAL (	ADMINISTRATIO	FY27: 12,000,0	000)		ADD FUNDS FC	DR AIRPORTS ************************************	ADMINISTRAT ***********************************	**************************************	00,000)	,,

Page 608 of 718

Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #:

030115000000

TRN

Subject Committee:

			I	łD					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
218-001												
	1.00		103,477	1.00		103,477 B	1.00		103,477	1.00		103,477 B
TR (Tl	ANSFER-IN F RN195/BB) FR	ROM MOLOKA	/25): ADD FUNDS FOI I AIRPORT (TRNI	41/BC).			(TRN195/BB) F	POSITION AN	18/25): ND ADD FUNDS I AI AIRPORT (TR ************	N141/BC).		
(1) (#4	PERM AIRPO 11945; 1.00; 63		ATION, SECURITY	/ SAFETY SP	ECIALIST IV	SR22	DETAIL OF GC (1) PERM AIRP (#41945; 1.00; 6 FRINGE BENEI	ORT CERTIFI 3,096)	CATION, SECUR	ITY SAFETY S	SPECIALIST IV	SR22
RE	EDESCRIBED	POSITION.					REDESCRIBED	POSITION.				
SE	E TRN141 SE	Q. 218-001.					SEE TRN141 SE	EQ. 218-001.				
218-002												
			1,020,000			1,020,000 B			1,020,000			1,020,000 B
ΑΓ ***	DD FUNDS FO	******	/25): ADMINISTRATION	`	′	*****	1	OR AIRPORTS	18/25): S ADMINISTRAT *********	,	,	*****
SY SY	STEM MAIN STEM HOSTI	VERNOR'S REC TENANCE (120 ING (300,000) MATION (600,00	,000)				DETAIL OF GO SYSTEM MAIN SYSTEM HOST OFFICE AUTOI	NTENANCE (12 TING (300,000)	20,000)			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 609 of 718

Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 03
Subject Committee:

030115000000 ee: TRN

		Н	D					S	SD		
	FY26			FY27			FY26			FY27	
SEQ # Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
218-003											
		600,000			600,000 B	I		600,000			600,000 I
GOVERNOR'S	MESSAGE (2/18	/25):				GOVERNOR'S	MESSAGE (2/1	8/25):			
ADD FUNDS F	OR AIRPORTS	ADMINISTRATION	(TRN195/BB	).				ADMINISTRATI			
**********	******	******	******	******	*****	********	*******	********	*******	*******	*****
HOUSE CONC	URS.					SENATE CONC	URS.				
DETAIL OF GO	OVERNOR'S RE	OUEST:				DETAIL OF GO	VERNOR'S RI	EQUEST:			
	ITY SERVICES					CYBERSECUR	TY SERVICES	S (300,000)			
		E TOOLS (300,000)				CYBERSECUR	TY SOFTWAI	RE TOOLS (300,00	00)		
218-006 (1.00)		(74,154)	(1.00)		(74,154) B	(1.00)		(74,154)	(1.00)		(74,154)
,		, , ,	(1.00)		(77,137) B				(1.00)		(/4,154)
	MESSAGE (2/18	/	Da For Ama			GOVERNOR'S	,	· /	, , , , , , , , , , , , , , , , , , ,	nnonma	
		AND REDUCE FUN BB) TO HONOLULU						AND REDUCE F BB) TO HONOLU			
	`	***********	,	· ·	*****		`	*******			*****
HOUSE CONC	URS.					SENATE CONC	URS.				
DETAIL OF G	OVERNOR'S RE	OUEST.				DETAIL OF GO	VERNOR'S R	EOUEST:			
		QUEST. ΓΑΝΤ I, SR-13 (#52	851: -1.00: -44	5.216)				STANT I, SR-13 (7	#52851; -1.00; -	45,216)	
* *	FITS (64%) (-28,		001, 1100, 10	,210)		FRINGE BENEI	FITS (64%) (-28	8,938)			
						REDESCRIBED	DOSITION				
REDESCRIBEI	O POSITION					REDESCRIBED	POSITION				
						SEE TRN301 SE	EQ. 218-001.				
SEE TRN301 S	EQ. 218-001.										
SEE TRN301 S	EQ. 218-001.										
	EQ. 218-001.	2,020,354			В			2,020,354			
218-007		, ,			В	GOVERNOR'S	MESSAGE (2/)	, ,			
218-007 GOVERNOR'S	MESSAGE (2/18	, ,	TRN195/BB)		В		OR AIRPORT	8/25): ADMINSITRATIO			1
218-007 GOVERNOR'S ADD FUNDS F	MESSAGE (2/18 OR AIRPORT A	//25):				ADD FUNDS FO	OR AIRPORT	8/25):			
218-007 GOVERNOR'S ADD FUNDS F	MESSAGE (2/18 OR AIRPORT A	5/25): DMINSITRATION (				ADD FUNDS FO	OR AIRPORT	8/25): ADMINSITRATIO			
GOVERNOR'S ADD FUNDS F ************************************	MESSAGE (2/18 OR AIRPORT A	:/25): DMINSITRATION ( ************************************				ADD FUNDS FO	OR AIRPORT A	18/25): ADMINSITRATIC			

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 610 of 718

Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000 Subject Committee:

TRN

			I	HD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В			20,331,638			14,138,067				20,331,638			14,138,067 B
	0.00	0.00	20,331,638	0.00	0.00	14,138,067	TOTAL CHANGES	0.00	0.00	20,331,638	0.00	0.00	14,138,067
							BUD. TOTALS						
В	133.00		468,733,798	133.00		462,540,227		133.00		468,733,798	133.00		462,540,227 B
	133.00		468,733,798	133.00		462,540,227	TOTAL BUDGET	133.00		468,733,798	133.00		462,540,227

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 611 of 718

Program ID:

TRN301

HONOLULU HARBOR

Structure #: 0

030201000000

Subject Cor	mmittee:	TRN	TRANSPOR	RTATION								
			]	HD					:	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	101.00		34,226,053	101.00		34,226,053 B	101.00		34,226,053	101.00		34,226,053 B
-	101.00	0.00	34,226,053	101.00	0.00	34,226,053	101.00	0.00	34,226,053	101.00	0.00	34,226,053
- 1			*****				******	******	******	******	*****	*****
PEC AN	OPLE AND G ID OPERATIN	OODS INTO, V	THE SAFE AND E WITHIN, AND OUT CIAL HARBOR FAC ARBOR.	Γ OF THE STA	TE BY PROV	IDING	PEOPLE AND	GOODS INTO	TE THE SAFE ANI D, WITHIN, AND O RCIAL HARBOR F HARBOR.	UT OF THE ST	ATE BY PRO	VIDING
4-001			40,369			40,369 B			40,369			40,369 B
AD		R COLLECTI	VE BARGAINING (		******	******		OR COLLEC	P: TIVE BARGAININ *********		*******	*****
6-001			(15,370)			(15,370) B			(15,370)			(15,370) B
REI 305	5-001 (TRN30)	S FOR NON-R I/CC).	ECURRING COSTS	ŕ		*****	305-001 (TRN30	OS FOR NON 01/CC).	P: -RECURRING COS			
							SENATE CONC	CURS.				
60-001												
			(1,584,223)			(1,666,283) B			(1,584,223)			(1,666,283) B
RE		S FOR HONOI	LULU HARBOR (T	,				OS FOR HON	OLULU HARBOR	\	****	****
	USE CONCU		*******	******	******	******	SENATE CONC					
		VERNOR'S RE UIPMENT (FY	QUEST: '26: -1,584,223; FY2	27: -1,666,283)			DETAIL OF GO RENTAL OF E		REQUEST: FY26: -1,584,223; F	FY27: -1,666,283	3)	

Page 612 of 718

Program ID:

TRN301

104.00

HONOLULU HARBOR

Structure #:

030201000000

32,944,730

104.00

ıbject Con	nmittee:	TRN	TRANSPORT	ΓΑΤΙΟΝ									
			Н	<b>D</b>						S	SD		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
18-001													
	3.00		277,901	3.00		277,901	В	3.00		277,901	3.00		277,901 E
GO'	VERNOR'S MI	ESSAGE (2/18	3/25):					GOVERNOR'S	MESSAGE (2	2/18/25):			
		`	ID ADD FUNDS FO	R HONOLUL	U HARBOR				,	AND ADD FUNDS	FOR HONOLU	ULU HARBOF	}
(TR	N301/CC) FRO	OM DANIEL I	K. INOUYE INTERN	NATIONAL A	IRPORT			(TRN301/CC) F	ROM DANIE	EL K. INOUYE INTE	ERNATIONAL	AIRPORT	
(TR	N102/BC), AII	RPORTS ADM	MINSITRATION (TR	N195/BB), A	ND HAWAII			(TRN102/BC), A	AIRPORTS A	DMINSITRATION	(TRN195/BB),	AND HAWAI	Ι
HIG	HWAYS (TRI	N511/DD).						HIGHWAYS (T	RN511/DD).				
***	*****	******	******	*****	******	*****		*******	******	*******	******	******	*****
НО	USE CONCUR	S.						SENATE CONC	CURS.				
DE	TAIL OF GOV	ERNOR'S RE	OUEST:					DETAIL OF GO	OVERNOR'S	REQUEST:			
			OPERATOR, BC09 (	#48602; 1.00;	67,896)			(1) PERM STRI	EET SWEEPE	R OPERATOR, BC	09 (#48602; 1.0	00; 67,896)	
` '			CONTROLLER I, SI					(1) PERM HAR	BOR TRAFF	IC CONTROLLER I	, SR13 (#52851	1; 1.00; 45,216	)
` /			ORKER, BC05 (#13					(1) PERM WAT	ER SERVICI	E WORKER, BC05 (	#1318; 1.00; 56	5,340)	
FRI	NGE BENEFI	ΓS (64%) (108	,449)		,			FRINGE BENE	FITS (64%) (	108,449)			
REI	DESCRIBED P	OSITIONS.						REDESCRIBEI	O POSITIONS	S.			
SEE	TRN102 SEQ	218-001						SEE TRN102 S	EQ. 218-001.				
	TRN195 SEQ							SEE TRN195 S	EQ. 218-006.				
	TRN511 SEQ							SEE TRN511 S	EQ. 218-001.				
							CHANGES BY MOF						
В	3.00		(1,281,323)	3.00		(1,363,383)		3.00		(1,281,323)	3.00		(1,363,383) B
_	3.00	0.00	(1,281,323)	3.00	0.00	(1,363,383)	TOTAL CHANGES	3.00	0.00	(1,281,323)	3.00	0.00	(1,363,383)
_							BUD. TOTALS						
В	104.00		32,944,730	104.00		32,862,670		104.00		32,944,730	104.00		32,862,670 B

32,862,670 TOTAL BUDGET

104.00

32,944,730

104.00

32,862,670

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 613 of 718

2,252,332

Program ID:

TRN303

KALAELOA BARBERS POINT HARBOR

Structure #:

030202000000

2,258,009

6.00

6.00

			Н	ID						S	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	6.00		2,366,944	6.00		2,366,944	В	6.00		2,366,944	6.00		2,366,944
_	6.00	0.00	2,366,944	6.00	0.00	2,366,944		6.00	0.00	2,366,944	6.00	0.00	2,366,944
- 1													
***	******	*****	******	******	******	*****		*********	*****	*******	******	********	*****
			THE SAFE AND E							TE THE SAFE AND			
			/ITHIN, AND OUT							), WITHIN, AND O' RCIAL HARBOR F.			
			IAL HARBOR FAC RBERS POINT HA		SUPPORTING					BARBERS POINT		D SOIT OKII	NO
4-001			674			674	R			674			674
			0/4			0/1							074 1
	ECUTIVE BUI		E BARGAINING C	COSTS				EXECUTIVE B		P: ΓΙVE BARGAININO	COSTS		
			**************		*****	*****				*************		******	*****
								SENATE CONC	CURS.				
60-001													
			(109,609)			(115,286)	В			(109,609)			(115,286)
EXI	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
			LOA BARBERS PO		` /					AELOA BARBERS *******		\	,
			************	******	******	*****		SENATE CONC	TIDC				
НО	USE CONCUI	RS.						SENATE CONC	JUKS.				
DE	TAIL OF GOV	ERNOR'S REC	QUEST:					DETAIL OF GO	OVERNOR'S I	REQUEST:			
REI	NTAL OF EQU	JIPMENT (FY2	26: -109,609; FY27:	-115,286)				RENTAL OF E	QUIPMENT (I	FY26: -109,609; FY2	27: -115,286)		
							CHANGES BY MOF						
В			(108,935)			(114,612)				(108,935)			(114,612)
-	0.00	0.00	(108,935)	0.00	0.00	(114,612)	TOTAL CHANGES	0.00	0.00	(108,935)	0.00	0.00	(114,612)
_							BUD. TOTALS						
В	6.00		2,258,009	6.00		2,252,332		6.00		2,258,009	6.00		2,252,332

2,252,332 TOTAL BUDGET

6.00

2,258,009

6.00

Program ID:

TRN311

HILO HARBOR

Structure #:

030204000000

Subject Cor	mmittee:	TRN	TRANSPOR	RTATION								
			]	HD					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	15.00		4,530,872	15.00		4,530,872 B	15.00		4,530,872	15.00		4,530,872 B
_	15.00	0.00	4,530,872	15.00	0.00	4,530,872	15.00	0.00	4,530,872	15.00	0.00	4,530,872
- 1									******			
PEC AN	OPLE AND GO ID MAINTAIN	OODS INTO, W	THE SAFE AND E VITHIN, AND OUT RCIAL HARBOR F	Γ OF THE STA	TE BY PROVI		PEOPLE AND O	GOODS INTO INING COMN	FE THE SAFE ANI D, WITHIN, AND O MERCIAL HARBO DR.	UT OF THE ST	ATE BY PRO	VIDING
4-001			4,257			4,257 B			4,257			4.257 B
AD		R COLLECTIV	'E BARGAINING (		******	*****		OR COLLEC':	P: FIVE BARGAININ		*****	*****
6-001			(15,370)			(15,370) B			(15,370)			(15,370) B
REI 305	5-001 (TRN311	FOR NON-RE /CD).	ECURRING COSTS				305-001 (TRN3)	OS FOR NON- 11/CD).				
							SENATE CONC	CURS.				
60-001												
			(86,371)			(90,843) B	I		(86,371)			(90,843) B
REI		FOR HILO H	ARBOR (TRN311/0	,	*****	****		OS FOR HILO	HARBOR (TRN31	,	******	*****
	USE CONCU						SENATE CONC	CURS.				
		/ERNOR'S REC	QUEST: 26: -86,371; FY27:	-90,843)			DETAIL OF GO RENTAL OF EO		REQUEST: FY26: -86,371; FY2	27: -90,843)		

Page 615 of 718

Program ID:

TRN311

HILO HARBOR

Structure #: 0
Subject Committee:

030204000000

TRN

			н	D						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			300,000			300,000	В			300,000			300,000 B
AD:	**************************************	R HILO HARB( ******		*****	******	*****			OR HILO HA *********** CURS.  DVERNOR'S I	-	/	*****	*****
							CHANGES BY MOF						
В			202,516			198,044				202,516			198,044 B
_	0.00	0.00	202,516	0.00	0.00	198,044	TOTAL CHANGES	0.00	0.00	202,516	0.00	0.00	198,044
D	15.00		4.722.200	15.00		4.700.016	BUD. TOTALS	15.00		4.722.200	15.00		4.700.016
В	15.00		4,733,388	15.00		4,728,916		15.00		4,733,388	15.00		4,728,916 B
_	15.00		4,733,388	15.00		4,728,916	TOTAL BUDGET	15.00		4,733,388	15.00		4,728,916

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 616 of 718

Program ID:

TRN313

KAWAIHAE HARBOR

Structure #:

030205000000

			]	HD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	2.00		2,363,110	2.00		2,363,110 B	2.00		2,363,110	2.00		2,363,110 B
_	2.00	0.00	2,363,110	2.00	0.00	2,363,110	2.00	0.00	2,363,110	2.00	0.00	2,363,110
OBJI PEO AND	ECTIVE: TO PLE AND GO MAINTAIN	FACILITATE '	THE SAFE AND E THIN, AND OUT CIAL HARBOR F RBOR.	EFFICIENT MO	VEMENT OF TE BY PROVI	DING	OBJECTIVE: TO PEOPLE AND O	O FACILITAT GOODS INTO INING COMM	**************************************	EFFICIENT M UT OF THE ST	OVEMENT C ATE BY PRO	OF VIDING
ADD		R COLLECTIV	502 E BARGAINING		*****	502 B		OR COLLECT	502 P: FIVE BARGAINING		*****	502 B
6-001			(15,370)			(15,370) B			(15,370)			(15,370) E
RED 305-	001 (TRN313	FOR NON-RE/CD).	CURRING COST:			*****	305-001 (TRN3)	OS FOR NON- 13/CD). ******	D: -RECURRING COS		_	
60-001			(12,564)			(13,215) B			(12,564)			(13,215) B
RED		FOR KAWAII	HAE HARBOR (T)	/	*****	*****		OS FOR KAW *******	AIHAE HARBOR (	,	******	*****
		ERNOR'S REQ JIPMENT (FY2	QUEST: 26: -12,564; FY27:	-13,215)			DETAIL OF GO RENTAL OF E		REQUEST: FY26: -12,564; FY2	7: -13,215)		

Page 617 of 718

Program ID:

TRN313

KAWAIHAE HARBOR

Structure #: 03
Subject Committee:

030205000000 ee: TRN

			H	ID						\$	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			250,000			250,000	В			250,000			250,000
AD *** HO DE	************* USE CONCUI TAIL OF GOV	******	•	· · · · · · · · · · · · · · · · · · ·	*****	*****			OR KAWAIF	•	/	******	*****
							CHANGES BY MOF						
В			222,568			221,917				222,568			221,917
-	0.00	0.00	222,568	0.00	0.00	221,917	TOTAL CHANGES	0.00	0.00	222,568	0.00	0.00	221,917
-							BUD. TOTALS						
В	2.00		2,585,678	2.00		2,585,027		2.00		2,585,678	2.00		2,585,027
-	2.00		2,585,678	2.00		2,585,027	TOTAL BUDGET	2.00		2,585,678	2.00		2,585,027

Page 618 of 718

Program ID:

TRN331

KAHULUI HARBOR

Structure #:

030206000000

			H	łD					S	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	18.00		6,838,097	18.00		6,838,097 B	18.00		6,838,097	18.00		6,838,097 B
	18.00	0.00	6,838,097	18.00	0.00	6,838,097	18.00	0.00	6,838,097	18.00	0.00	6,838,097
OBJE PEOF AND	ECTIVE: TO PLE AND GO MAINTAIN	FACILITATE TOODS INTO, W	THE SAFE AND EITHIN, AND OUTRCIAL HARBOR F	FFICIENT MO OF THE STAT	VEMENT OF FE BY PROVII	DING	OBJECTIVE: TO PEOPLE AND O	O FACILITAT GOODS INTO INING COMM	TE THE SAFE AND WITHIN, AND ON GERCIAL HARBOR ARBOR	EFFICIENT M UT OF THE ST	OVEMENT O ATE BY PRO	DF VIDING
ADD		R COLLECTIV	5,561 E BARGAINING (		******	5,561 B		OR COLLECT	5,561 9: FIVE BARGAINING		******	5,561 B
6-001			(15,370)			(15,370) B			(15,370)			(15,370) E
REDI 305-0	001 (TRN331	FOR NON-RE/CF).	CURRING COSTS			· · · /	305-001 (TRN33	OS FOR NON- 31/CF). *******				, , , , , , , , , , , , , , , , , , ,
60-001			(157,473)			(165,360) B			(157,473)			(165,360) B
REDU		FOR KAHULI	(137,473) UI HARBOR (TRN		******	. , ,		OS FOR KAHU	(137,473) ULUI HARBOR (TI	,	******	, , ,
HOU	ISE CONCUI	RS.					SENATE CONC	CURS.				
		ERNOR'S REQ	QUEST: 26: -157,473; FY27:	-165,360)			DETAIL OF GO RENTAL OF EQ		REQUEST: FY26: -157,473; FY	27: -165,360)		

Page 619 of 718

Program ID:

TRN331

KAHULUI HARBOR

Structure #: 03
Subject Committee:

030206000000 ee: TRN

			Н	D						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В			(167,282)			(175,169)				(167,282)			(175,169) B
<del>-</del>	0.00	0.00	(167,282)	0.00	0.00	(175,169)	TOTAL CHANGES	0.00	0.00	(167,282)	0.00	0.00	(175,169)
-							BUD. TOTALS						
В	18.00		6,670,815	18.00		6,662,928		18.00		6,670,815	18.00		6,662,928 B
-	18.00		6,670,815	18.00		6,662,928	TOTAL BUDGET	18.00		6,670,815	18.00		6,662,928

Program ID:

TRN333

HANA HARBOR

Structure #: 0.
Subject Committee:

030212000000

TRN TRANSPORTATION

			H	łD					S	D		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			13,519			13,519 B			13,519			13,519 B
_												
	0.00	0.00	13,519	0.00	0.00	13,519	0.00	0.00	13,519	0.00	0.00	13,519
- 1												

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

							CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
В			13,519			13,519				13,519			13,519 B
			13,519			13,519	TOTAL BUDGET			13,519			13,519

Page 621 of 718

Program ID:

TRN341

KAUNAKAKAI HARBOR

Structure #: 03
Subject Committee:

030207000000

TRN

			I	łD					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.00		640,922	1.00		640,922 B	1.00		640,922	1.00		640,922 B
_	1.00	0.00	640,922	1.00	0.00	640,922	1.00	0.00	640,922	1.00	0.00	640,922
OB PEG AN	JECTIVE: TO OPLE AND GO ID MAINTAIN	FACILITATE T DODS INTO, W	************************ THE SAFE AND E ITHIN, AND OUT CIAL HARBOR F HARBOR.	FFICIENT MO OF THE STA	VEMENT OF FE BY PROVID	DING	OBJECTIVE: 7 PEOPLE AND AND MAINTA	TO FACILITAT GOODS INTO,	***************** E THE SAFE ANI WITHIN, AND O ERCIAL HARBOI AI HARBOR.	O EFFICIENT N OUT OF THE ST	MOVEMENT O	F /IDING
4-001												
			240			240 B			240			240 E
AD		R COLLECTIV	E BARGAINING (		******	****		FOR COLLECT	: IVE BARGAININ **********************************		*******	*****
60-001												
			(6,604)			(6,946) B	I		(6,604)			(6,946) B
RE		FOR KAUNAI	XAKAI HARBOR	,	******	*****	1	DS FOR KAUN	JAKAKAI HARBO		/	*****
НО	USE CONCUE	RS.					SENATE CON	CURS.				
		ERNOR'S REQ JIPMENT (FY2	UEST: 6: -6,604; FY27: -6	5,946)			DETAIL OF G RENTAL OF E		EQUEST: Y26: -6,604; FY27	': -6,946)		

Page 622 of 718

Program ID:

TRN341

KAUNAKAKAI HARBOR

Structure #: 03
Subject Committee:

030207000000

TRN

			Н	D						S	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001			200.000			200.000				200.000			200.000
			200,000			200,000	В			200,000			200,000 I
AD *** HO DE	**************************************	R KAUNAKAK		· · · · · · · · · · · · · · · · · · ·	******	*****			OR KAUNAK. ************* CURS.  DVERNOR'S R	-		*****	*****
							CHANGES BY MOF						
В			193,636			193,294				193,636			193,294 I
- -	0.00	0.00	193,636	0.00	0.00	193,294	TOTAL CHANGES	0.00	0.00	193,636	0.00	0.00	193,294
							BUD. TOTALS						
В	1.00		834,558	1.00		834,216		1.00		834,558	1.00		834,216

Program ID:

TRN351

KAUMALAPAU HARBOR

Structure #: 03
Subject Committee:

030210000000

TRN

			I	HD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.00		484,702	1.00		484,702 B	1.00		484,702	1.00		484,702 B
	1.00	0.00	484,702	1.00	0.00	484,702	1.00	0.00	484,702	1.00	0.00	484,702
OE PE AN	BJECTIVE: TO COPLE AND GO ND MAINTAIN	FACILITATE TOODS INTO, W	THE SAFE AND E THIN, AND OUT CIAL HARBOR F HARBOR.	FFICIENT MO	VEMENT OF TE BY PROVID	DING	OBJECTIVE: TO PEOPLE AND O	O FACILITATI GOODS INTO, INING COMM	***************** E THE SAFE AND WITHIN, AND O' ERCIAL HARBOF U HARBOR.	EFFICIENT M UT OF THE ST	OVEMENT OF	F VIDING
60-001			(46,407)			(48,811) B			(46,407)			(48,811) E
RE *** HC	***************** DUSE CONCUI	S FOR KAUMA ***********************************	LAPAU HARBOR	` ′			****************** SENATE CONC	OS FOR KAUM	IALAPAU HARB( ********	,	,	
		'ERNOR'S REQ JIPMENT (FY2	QUEST: :6: -46,407; FY27: -	-48,811)			DETAIL OF GO RENTAL OF E		EQUEST: Y26: -46,407; FY2	7: -48,811)		
100-001												
			76,000			76,000 B			76,000			76,000 E
AΙ		R KAUMALAP	AU HARBOR (TR	/	******	*****		OR KAUMAL	APAU HARBOR ('	,	*****	*****
НС	OUSE CONCUI	RS.					SENATE CONC	CURS.				
		ERNOR'S REQ VICES (76,000)	UEST:				DETAIL OF GO SECURITY SE		•			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 624 of 718

Program ID:

TRN351

KAUMALAPAU HARBOR

Structure #: 03
Subject Committee:

030210000000 ee: TRN

			Н	ID .						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В			29,593			27,189				29,593			27,189 B
<del>-</del>	0.00	0.00	29,593	0.00	0.00	27,189	TOTAL CHANGES	0.00	0.00	29,593	0.00	0.00	27,189
-							BUD. TOTALS						
В	1.00		514,295	1.00		511,891		1.00		514,295	1.00		511,891 B
-	1.00		514,295	1.00		511,891	TOTAL BUDGET	1.00		514,295	1.00		511,891

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 625 of 718

Program ID:

TRN361

NAWILIWILI HARBOR

Structure #:

030208000000

RENTAL OF EQUIPMENT (FY26: -172,235; FY27: -181,156)

Subject Con		TRN	TRANSPOR									
			]	HD						SD		
SEO#	Perm	FY26	A mt	Down	FY27	Amt	Perm	FY26	Amt	Down	FY27	Amt
SEQ#	rerm	Temp	Amt	Perm	Temp	Amt	rerm	Temp	Amt	Perm	Temp	Amt
_	15.00		4,512,754	15.00		4,512,754 B	15.00		4,512,754	15.00		4,512,754 B
_	15.00	0.00	4,512,754	15.00	0.00	4,512,754	15.00	0.00	4,512,754	15.00	0.00	4,512,754
- 1 ***	******	******	******	*****	*****	****	*******	******	******	*****	******	*****
PEC AN	OPLE AND GO D MAINTAIN	OODS INTO, V	THE SAFE AND E WITHIN, AND OUT RCIAL HARBOR F IARBOR.	OF THE STA	TE BY PROVI		PEOPLE AND O	GOODS INTO NING COMM	TE THE SAFE AND O, WITHIN, AND O MERCIAL HARBOI I HARBOR.	UT OF THE ST	ATE BY PRO	VIDING
4-001			4,489			4,489 B			4,489			4,489 B
AD		R COLLECTIV	VE BARGAINING (		******	*****		OR COLLECT	?: FIVE BARGAININ **********************************		******	*****
6-001												
			(15,370)			(15,370) B	ı		(15,370)			(15,370) B
REI 305	-001 (TRN361	FOR NON-RI /CG).	ECURRING COSTS	ŕ	·	*****	305-001 (TRN36	OS FOR NON- 61/CG).	o: -RECURRING COS	•	·	
							SENATE CONC	CURS.				
60-001												
			(172,235)			(181,156) B	ı		(172,235)			(181,156) B
REI		FOR NAWIL	IWILI HARBOR (T	/	*****	****		OS FOR NAW	ILIWILI HARBOR	( )	*****	*****
	USE CONCU						SENATE CONC	CURS.				
DE	TAIL OF GOV	ERNOR'S RE	QUEST:				DETAIL OF GO	OVERNOR'S F	•			

RENTAL OF EQUIPMENT (FY26: -172,235; FY27: -181,156)

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 626 of 718

Program ID:

TRN361

NAWILIWILI HARBOR

Structure #: Subject Committee:

030208000000

Subject Co	mmittee:	TRN	TRANSPORT	ΓΑΤΙΟΝ									
			Н	ID .						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			250,000			250,000	В			250,000			250,000 B
AI *** HO		R NAWILIWII ************** RS.  VERNOR'S REG	•		*****	****			OR NAWILIVERS OVERNOR'S		,	******	*****
							CHANGES BY MOF						
В			66,884			57,963				66,884			57,963 B
	0.00	0.00	66,884	0.00	0.00	57,963	TOTAL CHANGES	0.00	0.00	66,884	0.00	0.00	57,963
	·			·			BUD. TOTALS				·	·	· · · · · · · · · · · · · · · · · · ·
В	15.00		4,579,638	15.00		4,570,717		15.00		4,579,638	15.00		4,570,717 E
	15.00		4,579,638	15.00		4,570,717	TOTAL BUDGET	15.00		4,579,638	15.00		4,570,717

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 627 of 718

Program ID:

TRN363

PORT ALLEN HARBOR

Structure #: 0.
Subject Committee:

030209000000 ee: TRN

			H	ID						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1.00		265,091	1.00		265,091	В	1.00		265,091	1.00		265,091 H
_	1.00	0.00	265,091	1.00	0.00	265,091	<u> </u>	1.00	0.00	265,091	1.00	0.00	265,091
- 1			******						***	*****			
PEC ANI	OPLE AND GO D MAINTAIN	OODS INTO, W	THE SAFE AND EI TTHIN, AND OUT CCIAL HARBOR F ARBOR.	OF THE STA	TE BY PROVID			PEOPLE AND	GOODS INTO INING COMM	E THE SAFE ANI WITHIN, AND O ERCIAL HARBO HARBOR.	UT OF THE ST	ATE BY PROV	/IDING
4-001			250			250	D			250			250 H
AD		R COLLECTIV	230 E BARGAINING (				Ь		OR COLLECT			****	
****						*****		SENATE CONC	CURS.				
60-001			(9,471)			(9,962)	В			(9,471)			(9,962) 1
REI		FOR PORT AI	LLEN HARBOR (T	,	******				OS FOR PORT	ALLEN HARBOF			( ) ,
НО	USE CONCUE	RS.						SENATE CONC	CURS.				
		ERNOR'S REQ JIPMENT (FY2	QUEST: 26: -9,471; FY27: -9	,962)				DETAIL OF GO RENTAL OF E		EQUEST: Y26: -9,471; FY27	': -9,962)		
							CHANGES BY MOF						
В -			(9,221)			(9,712)				(9,221)			(9,712) E
_	0.00	0.00	(9,221)	0.00	0.00	(9,712)	TOTAL CHANGES BUD. TOTALS	0.00	0.00	(9,221)	0.00	0.00	(9,712)
В	1.00		255,870	1.00		255,379	BUD. IUTALS	1.00		255,870	1.00		255,379 E
-	1.00		255,870	1.00		255,379	TOTAL BUDGET	1.00		255,870	1.00		255,379

Page 628 of 718

Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #: 03
Subject Committee:

030211000000

TRN TRANSPORTATION

			I	łD					9	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	72.00		95,092,026	72.00		95,092,026 B	72.00		95,092,026	72.00		95,092,026 I
_	72.00	0.00	95,092,026	72.00	0.00	95,092,026	72.00	0.00	95,092,026	72.00	0.00	95,092,026
- 1												
PRO SER	OGRAM BY P	ROVIDING PI	HE EFFECTIVENE: ROGRAM LEADER ATER TRANSPOR	SHIP, STAFF	SUPPORT		PROGRAM BY	PROVIDING	THE EFFECTIVEN FROGRAM LEAD WATER TRANSPO	ERSHIP, STAI	F SUPPORT	
4-001			32,365			32,365 B			32,365			32,365
AD		R COLLECTIV	/E BARGAINING ( ********		******	******		FOR COLLEC	P: TIVE BARGAININ ********		*******	*****
60-001												
			(30,000,000)			(30,000,000) B			(30,000,000)			(30,000,000)
REI		FOR HARBO	PRS ADMINISTRA	`	,	****		DS FOR HAR	BORS ADMINISTR	,	,	*****
НО	USE CONCUE	RS.					SENATE CON	CURS.				
		ERNOR'S REGENANCE (-30	-				DETAIL OF G SPECIAL MAI					

Page 629 of 718

Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #: 0
Subject Committee:

030211000000

TRN TRANSPORTATION

			HD						SD		
	FY26	i		FY27			FY26			FY27	
EQ# P	Perm Temp	) Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001											
		(28,000,000)			(28,000,000) B			(28,000,000)			(28,000,000)
REDUCE		ARBORS ADMINISTR			·****		DS FOR HARBO	ORS ADMINIST			*****
HOUSE C	CONCURS.					SENATE CONC	CURS.				
	OF GOVERNOR RVICE - REVEN	'S REQUEST: IUE BONDS (-28,000,0	000)			DETAIL OF GO DEBT SERVICE		EQUEST: BONDS (-28,000	,000)		
62-001											
		(3,381,000)			(3,381,000) B			(3,381,000)			(3,381,000) I
REDUCE		ARBORS ADMINISTR			*****		DS FOR HARBO	ORS ADMINIST			*****
HOUSE C	CONCURS.					SENATE CONC	CURS.				
	OF GOVERNOR RVICE - GO BO	'S REQUEST: NDS (-3,381,000)				DETAIL OF GO DEBT SERVICE					
100-001											
		7,200,000			3,200,000 B			7,200,000			3,200,000
ADD FUN		ORS ADMINISTRATI	`	·	*****		OR HARBORS	ADMINISTRAT	(	,	*****
HOUSE C	CONCURS.					SENATE CONC	CURS.				
		'S REQUEST: ND LOAN TRANSACT	ΓΙΟΝS (FY26: 7,	,200,000; FY2	7:	DETAIL OF GO TIFIA DEBT SE 3,200,000)		EQUEST: OAN TRANSAC	CTIONS (FY26:	7,200,000; FY	27:

Page 630 of 718

Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #: 03
Subject Committee:

030211000000

TRN

				HD							SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
101-001														
			25,000,000			25,000,000	N			25,000,000			25,000,000	0 N
AD		R HARBORS	ADMINISTRATIO						OR HARBORS	ADMINISTRAT	,	/	****	
	USE CONCU					*****		SENATE CONC	CURS.					
JOI		VERNOR'S RE E INTER-GOVI	QUEST: ERNMENT SERVIO	CE AGREEMEN	NT (IGSA)			DETAIL OF GO JOINT SERVIC (25,000,000)		EQUEST: ERNMENT SER	VICE AGREEN	MENT (IGSA)		
102-001			19,017,069				В			19,017,069				В
AD **** HO DE	************* USE CONCU TAIL OF GO'	PR HARBORS			,	*****			OR HARBORS ************************************	-	(	,	*****	
103-001														
AD		OR HARBORS	ADMINISTRATIO			*****			OR HARBORS	ADMINISTRAT	,	,	*****	
НО	USE DOES N	OT CONCUR.						SENATE DOES	NOT CONCU	R.				
(1) I (1) I	PERM DRAF	ECT MANAGE	QUEST: ICIAN I (#21196; -1 ER I (#21196; 1.00; 7						FTING TECHN ECT MANAGI	EQUEST: NICIAN I (#21196 ER I (#21196; 1.0		)		
DEI	DESCRIBED	POSITION.						REDESCRIBED	POSITION.					

Page 631 of 718

Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #: 03
Subject Committee:

030211000000

TRN

				HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001												
			31,381,000			29,236,000 B			31,381,000			29,236,000
ADI **** HOU DET	************* USE CONCU TAIL OF GO	DR HARBORS A	ADMINISTRATIO ************************************			*****	**************** SENATE CONC	OR HARBOR: ************** CURS.  OVERNOR'S R	S ADMINISTRAT  **********************************	*****	/	*****
			Y26: 3,381,000; FY	727: 1,236,000)					(FY26: 3,381,000;	/	00)	
105-001												
			560,000			670,000 B	1		560,000			670,000
ADI		OR HARBORS	ADMINISTRATIO	`		****		OR HARBOR	S ADMINISTRAT			****
ЮН	USE CONCU	JRS.					SENATE CONC	CURS.				
SPE EDP	ECIAL FUND	ANCE (FY26: 3	QUEST: 7 (FY26: 200,000; F 40,000; FY27: 250,					O ASSESSME JANCE (FY26	EQUEST: NT (FY26: 200,000 : 340,000; FY27: 2		00)	
06-001			20.000.000			25 000 000 P			20,000,000			25 000 000
			30,000,000			35,000,000 B	Ī		30,000,000			35,000,000
ADI		OR HARBORS A	ADMINISTRATIO	`		*****		OR HARBOR	S ADMINISTRAT	(	,	*****
НОГ	USE CONCU	JRS.					SENATE CONC	CURS.				
		VERNOR'S REG R SPECIAL MA	QUEST: INTENANCE (FY:	26: 30.000.000:	FY27: 35.000	0.000)	DETAIL OF GO R&M - HARBO		LEQUEST: MAINTENANCE (I	FY26: 30,000,00	00; FY27: 35,00	00,000)

Page 632 of 718

126,872,371

Program ID:

TRN395

72.00

HARBORS ADMINISTRATION

Structure #: 0.
Subject Committee:

030211000000

TRN

TRANSPORTATION

146,924,440

72.00

			Н	D						\$	SD		
		FY26			FY27				FY26			FY27	
<b>)</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
7-001													
			22,980			22,980	В			22,980			22,980
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
AD	D FUNDS FOR	R HARBORS A	DMINISTRATION	(TRN395/CB)	•				-	RS ADMINISTRATI	ON (TRN395/C	CB).	
***	******	*****	******	******	*****	*****		******	******	*******	******	******	*****
НО	USE DOES NO	OT CONCUR.						SENATE DOES	NOT CONC	UR.			
BRI	EAKOUT AS F	OLLOWS:						BREAKOUT AS	S FOLLOWS	:			
			) PLANNER VI (#96	574: 5.004)				PERSONAL SE	RVICES FOR	R (1) PLANNER VI	(#9674; 5,004)		
		` '	PLANNER V (#120					PERSONAL SE	RVICES FOR	R (1) PLANNER V (	#120638; 8,988	)	
PEF	RSONAL SERV	/ICES FOR (1	PLANNER VI (#12	20644; 8,988)				PERSONAL SE	RVICES FOR	R (1) PLANNER VI	(#120644; 8,988	3)	
DE	TAIL OF GOV	ERNOR'S REC	QUEST:					DETAIL OF GO	OVERNOR'S	REQUEST:			
PEF	RSONAL SERV	/ICES FOR (1)	PLANNER VI (#96	574; 7,902)						R (1) PLANNER VI	. , , ,		
PEF	RSONAL SERV	/ICES FOR (1)	PLANNER V (#120	0638; 6,667)						R (1) PLANNER V (			
PEF	RSONAL SERV	/ICES FOR (1)	) PLANNER VI (#12	20644; 7,148)				PERSONAL SE	RVICES FOR	R (1) PLANNER VI	(#120644; 7,148	5)	
							CHANGES BY MOF						
В			26,832,414			6,780,345				26,832,414			6,780,345
N			25,000,000			25,000,000				25,000,000			25,000,000
_	0.00	0.00	51,832,414	0.00	0.00	31,780,345	TOTAL CHANGES	0.00	0.00	51,832,414	0.00	0.00	31,780,345
_							BUD. TOTALS						
_	72.00		121,924,440	72.00		101,872,371		72.00		121,924,440	72.00		101,872,371
В	72.00		121,721,110	, 2.00		101,072,071		, 2.00		121,721,110	, 2.00		101,072,071

126,872,371 TOTAL BUDGET

72.00

146,924,440

72.00

Page 633 of 718

Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 03
Subject Committee:

030301000000

TRN

			I	HD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	190.00		96,997,899	190.00		96,997,899 B	1	190.00		96,997,899	190.00		96,997,899
•	190.00	0.00	96,997,899	190.00	0.00	96,997,899	-	190.00	0.00	96,997,899	190.00	0.00	96,997,899
- 1													
***	******	*****	*****	******	******	*****		********	******	*******	*****	******	*****
OB	JECTIVE: TO	FACILITATE	THE RAPID, SAFE	E, AND ECONO	OMICAL					TE THE RAPID, SA	*		
MC	OVEMENT OF	PEOPLE ANI	O GOODS ON THE	ISLAND OF O	AHU BY					ND GOODS ON TH		OAHU BY	
PR	OVIDING ANI	) MAINTAIN	ING HIGHWAYS.					PROVIDING A.	ND MAINTA	INING HIGHWAYS	S.		
4-001													
			75,530			75,530 B	}			75,530			75,530
EX	ECUTIVE BUI	OGET PREP:						EXECUTIVE B	UDGET PRE	P:			
AD	D FUNDS FO	R COLLECTI	VE BARGAINING (	COSTS.				ADD FUNDS F	OR COLLEC	TIVE BARGAINING	G COSTS.		
***	*****	*****	*****	*****	******	*****		*********	******	*******	******	******	******
								SENATE CONC	CURS.				
10-001													
			(1,422,402)			(1,944,730) B	;			(1,422,402)			(1,944,730)
EX	ECUTIVE REC	OUEST:						EXECUTIVE R	EOUEST:				
		•	QUIPMENT TO MO	TOR VEHICL	ES FOR OAH	U				EQUIPMENT TO N	MOTOR VEHIC	CLES FOR OA	HU
HIG	GHWAYS (TR	N501/DC).						HIGHWAYS (T					
***	******	******	******	******	******	*****		********	******	*******	******	******	*****
НО	USE CONCUE	RS.						SENATE CONC	CURS.				
DE	TAIL OF GOV	ERNOR'S RE	QUEST:					DETAIL OF GO		-			
DE	UIPMENT (FY	26: -1,422,402	2; FY27: -1,944,730)	)				EQUIPMENT (I	FY26: -1,422,	402; FY27: -1,944,73	30)		
	011111111111111111111111111111111111111						l						

Page 634 of 718

Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 03
Subject Committee:

030301000000

TRN

				HD						SD		
		FY26			FY27			FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002												
			1,422,402			1,944,730 B			1,422,402			1,944,730
TRAI HIGH ***** HOU DETA MOT	HWAYS (TR ************* SE CONCU AIL OF GOV OR VEHICI	NDS FROM EQ RN501/DC). ************************************	QUIPMENT TO MO ***********************************	******			HIGHWAYS (T. ***********************************	JNDS FROM E RN501/DC). ************************ CURS.  DVERNOR'S RI	EQUIPMENT TO ***********************************	*****		
	TRN501 SEC	Q. NO. 10-001					SEE TRN501 SE	EQ. NO. 10-001				
30-001	TRN501 SEC	Q. NO. 10-001	7,815			15,860 B	SEE TRN501 SE	EQ. NO. 10-001	7,815			15,860

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 635 of 718

Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 03
Subject Committee:

030301000000

TRN

			HD						SD		
	FY26			FY27			FY26			FY27	
EQ# Perr	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001											
		253,601			520,249 B			253,601			520,24
OAHU HIGH	E REQUEST: -IN FUNDS FROM +IWAYS (TRN501/E	OC).		,		OAHU HIGHW	FUNDS FROM AYS (TRN501)	И HIGHWAYS A /DC). ******			
HOUSE COM	NCURS.					SENATE CONC	CURS.				
	GOVERNOR'S REOY SAVINGS LEASE	-	TRACT (FY26	253,601; FY27:		DETAIL OF GO JCI ENERGY S. 520,249)		EQUEST: SE PAYMENT CO	ONTRACT (FY	26: 253,601; FY2	27:
SEE TRN595	5 SEQ. NO. #32-001					SEE TRN595 SI	EQ. NO. #32-00	01.			
60-001											
(6.0	00)		(6.00)		В	(6.00)			(6.00)		
*******	E REQUEST: OSITIONS FOR OA! ************************************	`	,	******	****	l .	TIONS FOR OA	AHU HIGHWAY ************************************		,	*****
(1) PERM EG (2) PERM GI (1) PERM EI (1) PERM BI	AS FOLLOWS: QUIPMENT OPERA ENERAL LABORE NGINEERING TEC RIDGE MAINTENA UNNEL MAINTEN	R I BC02A (#1075: HNICIAN V SR15: ANCE WORKER I	2, #15693; -1.00 C (#32322; -1.0 BC11A (#3776	0) 2; -1.00)		(2) PERM GENI (1) PERM ENGI (1) PERM BRID	IPMENT OPER ERAL LABOR INEERING TEO IGE MAINTEN	RATOR III BC09A ER I BC02A (#10 CHNICIAN V SR NANCE WORKEI NANCE TECH II	752, #15693; -1 15C (#32322; - R I BC11A (#37	.00 EACH) 1.00) 762; -1.00)	
(1) PERM EC (1) PERM HI (1) PERM GI (1) PERM EI (1) PERM BI (1) PERM TU (1) PERM AI	GOVERNOR'S REQUIPMENT OPERALIGHWAY CONST IENERAL LABORE ENERAL LABORE GINEERING TECKIDGE MAINTENAUTOMATED SYSTUTOMATED SYST	ATOR III BC09A (# NSPECTOR IV SR R I BC02A (#1075) R I BC02A (#1569) HNICIAN V SR15 ANCE WORKER I ANCE TECH III B S EQUIP TECH I I	219C (#8657; -1 2; -1.00) 3; -1.00) C (#32322; -1.0 BC11A (#3776 C15A (#48246; BC14A (#49772	0) 2; -1.00) -1.00) ;; -1.00)		(1) PERM HIGH (1) PERM GENI (1) PERM GENI (1) PERM ENGI (1) PERM BRID (1) PERM TUNI (1) PERM AUTO	IPMENT OPER IWAY CONST ERAL LABOR ERAL LABOR INEERING TEO OGE MAINTEN NEL MAINTEN OMATED SYS	EQUEST:  RATOR III BC09A  INSPECTOR IV ER I BC02A (#10 ER I BC02A (#15 CHNICIAN V SR VANCE WORKEI NANCE TECH II ETS EQUIP TECH	SR19C (#8657; 1752; -1.00) 1693; -1.00) 1.15C (#32322; - R I BC11A (#37 I BC15A (#4824 I I BC14A (#4924)	-1.00) 1.00) 762; -1.00) 46; -1.00) 772; -1.00)	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 636 of 718

Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 03
Subject Committee:

030301000000

TRN

			]	HD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			276,449			276,449	В			276,449			276,449 B
AΓ		OR OAHU HIGH	HWAYS (TRN501/1						OR OAHU HIG	HWAYS (TRN50	,	******	****
	OUSE CONCL		******	*****	******	*****		SENATE CONC	CURS.				
		OVERNOR'S REG FITS (64%) (276,	•					DETAIL OF GO FRINGE BENE		-			
101-001			350,000			350,000	D			350,000			350,000 B
			330,000			330,000	Б			330,000			330,000 Б
	ECUTIVE RI DD FUNDS F	•	IWAYS (TRN501/	DC).					OR OAHU HIG	HWAYS (TRN50	,		
***	********	******	*******	******	******	*****				*******	************		*****
HC	OUSE CONCU	JRS.						SENATE CONC	CURS.				
		VERNOR'S REG E MATERIALS	QUEST: SUPPLIES AND P	ARTS (350,000	0)			DETAIL OF GO MAINTENANC		QUEST: S SUPPLIES ANI	O PARTS (350,0	000)	
102-001													
			300,000			300,000	В			300,000			300,000 B
AD		OR OAHU HIGH	HWAYS (TRN501/1	<i>'</i>	*****	****			OR OAHU HIG	HWAYS (TRN50	,	*****	****
НС	OUSE CONCU	JRS.						SENATE CONC	CURS.				
		VERNOR'S REG S AND POSTS (	-					DETAIL OF GO TRAFFIC SIGN		•			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 637 of 718

Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 03
Subject Committee:

030301000000 ee: TRN

			I	HD						,	SD		
-		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В	(6.00)		1,263,395	(6.00)		1,538,088		(6.00)		1,263,395	(6.00)		1,538,088 B
•	(6.00)	0.00	1,263,395	(6.00)	0.00	1,538,088	TOTAL CHANGES	(6.00)	0.00	1,263,395	(6.00)	0.00	1,538,088
•							BUD. TOTALS						
В	184.00		98,261,294	184.00		98,535,987		184.00		98,261,294	184.00		98,535,987 B
	184.00		98,261,294	184.00		98,535,987	TOTAL BUDGET	184.00		98,261,294	184.00		98,535,987

Page 638 of 718

Program ID:

TRN511

HAWAII HIGHWAYS

030302000000 Structure #: Subject Committee:

TRN

			I	HD						9	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	118.50		24,435,476	118.50		24,435,476	В	118.50		24,435,476	118.50		24,435,476 B
-	118.50	0.00	24,435,476	118.50	0.00	24,435,476	_	118.50	0.00	24,435,476	118.50	0.00	24,435,476
- 1							_			_			
***	******	*****	******	******	******	*****		********	******	*******	*****	*******	*****
OB	JECTIVE: TO	FACILITATE	THE RAPID, SAFE	E, AND ECONO	OMICAL			OBJECTIVE: TO	O FACILITA	ΓΕ THE RAPID, SA	FE, AND ECO	NOMICAL	
MC	OVEMENT OF	PEOPLE AN	D GOODS ON THE	ISLAND OF H	AWAII BY					ND GOODS ON TH		HAWAII BY	
PRO	OVIDING AN	D MAINTAIN	IING HIGHWAYS.					PROVIDING A	ND MAINTA	INING HIGHWAYS	S.		
4-001													
			206,164			206,164	В			206,164			206,164 B
EX	ECUTIVE BU	DGET PREP:						EXECUTIVE B	UDGET PREI	P:			
AD	D FUNDS FO	R COLLECTI	VE BARGAINING (	COSTS.				ADD FUNDS F	OR COLLEC	ΓΙVE BARGAININ	G COSTS.		
***	*****	*****	*****	*****	******	*****		********	******	*******	******	*******	******
								SENATE CONC	CURS.				
10-001													
			(451,368)			(439,212)	В			(451,368)			(439,212) B
EX	ECUTIVE RE	OUEST:						EXECUTIVE R	EQUEST:				
			OTOR VEHICLES	TO EQUIPME	NT FOR HAW	AII				MOTOR VEHICLE	S TO EQUIPM	ENT FOR HA	WAII
HIC	GHWAYS (TR	N511/DD).						HIGHWAYS (T					
***	******	*****	******	******	******	*****		********	******	*******	******	**********	*****
НО	USE CONCUI	RS.						SENATE CONC	CURS.				
DE:	TAIL OF GOV	ERNOR'S RE	EOUEST:					DETAIL OF GO	VERNOR'S I	REQUEST:			
			51,368; FY27: -439,2	212)				MOTOR VEHIC	CLES (FY26:	-451,368; FY27: -43	9,212)		
		). NO. 10-002.						SEE TRN511 SE	EO NO 10.00	12			

Page 639 of 718

Program ID:

TRN511

HAWAII HIGHWAYS

Structure #: 03
Subject Committee:

030302000000 ee: TRN

			н	ID					,	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002												
			451,368			439,212 B	1		451,368			439,212
TR. HIC *** HO	GHWAYS (TR ************** OUSE CONCUL	NDS FROM MO NS11/DD).					EXECUTIVE RI TRADE-OFF FU HIGHWAYS (T ************************************	UNDS FROM M RN511/DD). ***********************************	************************* QUEST:			
EQ		Y26: 451,368; FY O. NO. 10-001.	(27: 439,212)				SEE TRN511 SE					
EQ SEI		Y26: 451,368; FY Q. NO. 10-001.				25 292 B	,					25 292
SEI 30-001	E TRN511 SEG	Q. NO. 10-001.	25,292			25,292 B	SEE TRN511 SE	EQ. NO. 10-001.				25,292
SEI 30-001  EX TR HA ****	E TRN511 SEC ECUTIVE RE ANSFER-IN F WAII HIGHW	Q. NO. 10-001.  QUEST: FUNDS FROM F VAYS (TRN511/	25,292 IIGHWAYS ADMI		,	то	EXECUTIVE RI TRANSFER-IN HAWAII HIGH	EQ. NO. 10-001.  EQUEST: FUNDS FROM WAYS (TRN51)	25,292 HIGHWAYS AI		`	A) TO
SEI 30-001  EX TR HA ****	E TRN511 SEC ECUTIVE REANSFER-IN F	Q. NO. 10-001.  QUEST: FUNDS FROM F VAYS (TRN511/	25,292 IIGHWAYS ADMI DD).		,	то	EXECUTIVE RI TRANSFER-IN HAWAII HIGH	EQ. NO. 10-001.  EQUEST: FUNDS FROM WAYS (TRN51)	25,292 HIGHWAYS AI 1/DD).		`	A) TO
EQ SEI 30-001 EX TR. HA *** HO DE	E TRN511 SEC ECUTIVE REANSFER-IN F WAII HIGHW	Q. NO. 10-001.  QUEST: FUNDS FROM F VAYS (TRN511/	25,292 IIGHWAYS ADMI DD). **********************************		,	то	EXECUTIVE RI TRANSFER-IN HAWAII HIGH	EQUEST: FUNDS FROM WAYS (TRN51) ************************************	25,292 HIGHWAYS AI 1/DD). ***********************************		`	A) TO

Page 640 of 718

Program ID:

TRN511

HAWAII HIGHWAYS

Structure #: 03
Subject Committee:

030302000000

TRN

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001			4,376			8,889 B			4,376			8,889
TRA! HAW ***** HOU	WAII HIGHW ************** JSE CONCUI	TUNDS FROM I VAYS (TRN511	*********				EXECUTIVE RI TRANSFER-IN HAWAII HIGH ************************ SENATE CONC	FUNDS FROM WAYS (TRN51 ************************************	1/DD). ********		ON (TRN595/DE	
			(FY26: 4,376; FY	27: 8,889)			JCI SERVICE M	MAINTENANCE	E (FY26: 4,376; I	FY27: 8,889)		
SEE 7	TRN595 SEC	Q. NO. 35-001.					SEE TRN595 SE	EQ. NO. 35-001.				
32-001												
			8,846			18,148 B			8,846			18,148
TRA! HAW	WAII HIGHW	TUNDS FROM I VAYS (TRN511	HIGHWAYS ADN /DD).		,		HAWAII HIGH	FUNDS FROM WAYS (TRN51	1/DD).		ON (TRN595/DE	
	JSE CONCU					••••	SENATE CONC	CURS.				
		/ERNOR'S REC VINGS LEASE	QUEST: PAYMENT CON	TRACT (FY26	8,846; FY27: 18	3,148)	DETAIL OF GO JCI ENERGY S. 18,148)			ONTRACT (FY	26: 8,846; FY27:	
SEE	TRN595 SEC	Q. NO. 34-001.					SEE TRN595 SE	EQ. NO. 34-001.				
100-001												
			46,162			46,162 B			46,162			46,162
ADD		R HAWAII HIO	GHWAYS (TRN5)	<i>'</i>	*****	****	EXECUTIVE RI	OR HAWAII HI			****	****
HOU	JSE CONCU	RS.					SENATE CONC	CURS.				
		/ERNOR'S REC	•				DETAIL OF GO FRINGE BENE					

Page 641 of 718

25,147,733

Program ID:

TRN511

117.50

25,133,918

117.50

HAWAII HIGHWAYS

Structure #: 0
Subject Committee:

030302000000

TRN

TRANSPORTATION

			I	łD						:	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
			500,000			500,000	В			500,000			500,000
EX	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
			GHWAYS (TRN51)							HIGHWAYS (TRN	,	*****	
			*******	******	******	*****							
HC	OUSE CONCUR	S.						SENATE CONC	JURS.				
DE	TAIL OF GOVE	ERNOR'S REC	OUEST:					DETAIL OF GO	OVERNOR'S I	REQUEST:			
			NANCE (500,000)					ROADSIDE SA	FETY MAIN	TENANCE (500,000	0)		
218-001													
	(1.00)		(92,398)	(1.00)		(92,398)	В	(1.00)		(92,398)	(1.00)		(92,398)
GC	VERNOR'S ME	ESSAGE (2/18/	/25):					GOVERNOR'S	MESSAGE (2	2/18/25):			
			E FUNDS FOR HA	WAII HIGHWA	AYS (TRN511	/DD)				UCE FUNDS FOR	HAWAII HIGH	WAYS (TRN	511/DD)
	HONOLULU H	`	· ·					TO HONOLUL	,	TRN301/CC).	******	*****	*****
			******	*****	*****	*****		SENATE CONC	TIRS				
HC	USE CONCUR	S.						SENATE CONC	JOKS.				
DE	TAIL OF GOVE	ERNOR'S REC	QUEST:					DETAIL OF GO					
` '			BORER BC05 (#13	18; -1.00; -56,34	0)			` '		LABORER BC05 (#	±1318; -1.00; -56	5,340)	
FR	INGE BENEFIT	'S (64%) (-36,0	)58)					FRINGE BENE	F113 (04%) (-	30,038)			
RE	DESCRIBED PO	OSITIONS.						REDESCRIBE	POSITIONS				
								CEE TRAISOL C	EO 219 001				
SE.	E TRN301 SEQ.	218-001.						SEE TRN301 SI	EQ. 216-001.				
							CHANGES BY MOF						
В	(1.00)		698,442	(1.00)		712,257	CHANGES BY MOT	(1.00)		698,442	(1.00)		712,257
	(1.00)	0.00	698,442	(1.00)	0.00	712,257	TOTAL CHANGES	(1.00)	0.00	698,442	(1.00)	0.00	712,257
	• • • •		· · · · · · · · · · · · · · · · · · ·										· · · · · · · · · · · · · · · · · · ·
•							BUD. TOTALS						

25,147,733 TOTAL BUDGET

117.50

25,133,918

117.50

Page 642 of 718

Program ID:

TRN531

MAUI HIGHWAYS

Structure #:

030303000000

			H	ID						:	SD			
		FY26	_		FY27				FY26		-	FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	90.00	1.00	26,362,284	90.00	1.00	26,362,284	В	90.00	1.00	26,362,284	90.00	1.00	26,362,284	↓ B
_	90.00	1.00	26,362,284	90.00	1.00	26,362,284		90.00	1.00	26,362,284	90.00	1.00	26,362,284	<b>-</b>
- 1			******					******	*****	*****	****	*****	****	
OB. MO	JECTIVE: TO OVEMENT OF	FACILITATE PEOPLE AND	THE RAPID, SAFE OGOODS ON THE AND MAINTAININ	, AND ECONO	OMICAL IAUI, MOLOK			MOVEMENT O	F PEOPLE A	TE THE RAPID, SA IND GOODS ON TI NG AND MAINTAI	HE ISLAND OF	MAUI, MOL	OKAI,	
10-001			(233,182)				В			(233,182)				Е
TRA HIC **** HO	GHWAYS (TRI ************** USE CONCUF TAIL OF GOV	IDS FROM EQ N531/DF). ******************* SS. ERNOR'S REG	•	******				HIGHWAYS (T ************** SENATE CONC DETAIL OF GO	UNDS FROM RN531/DF). ************************************	REQUEST: R VEHICLE (FY26	******			
	E TRN531 SEÇ		/EHICLE (FY26: -2:	55,162)				SEE TRN531 SI		`	200,102)			
10-002			233,182				В			233,182				В
TR / HIC	GHWAYS (TR)	NDS FROM EQ N531/DF).	QUIPMENT TO MO					HIGHWAYS (T	JNDS FROM RN531/DF). ******	EQUIPMENT TO				_
	USE CONCUF							SENATE CONC		DEOLIEST.				
	TAIL OF GOV PLACEMENT		QUEST: /EHICLE (FY26: 23	3,182)				DETAIL OF GO REPLACEMEN		REQUEST: R VEHICLE (FY26	: 233,182)			
SEE	E TRN531 SEQ	NO. 10-001.						SEE TRN531 SI	EQ. NO. 10-0	01.				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 643 of 718

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 03
Subject Committee:

030303000000

TRN

				HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-001												
						(571,818) B	ı					(571,818) I
EXI	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
		•	OTOR VEHICLES	TO EQUIPME	NT FOR MAUI			•	MOTOR VEHICL	LES TO EQUIPN	MENT FOR MA	JI
HIC	GHWAYS (TF	RN531/DF).					HIGHWAYS (T					
****	*****	*****	*****	*****	******	*****	********	******	******	******	*******	*****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
DE	TAIL OF GO	VERNOR'S REQ	OUEST:				DETAIL OF GO	OVERNOR'S R	EQUEST:			
			NT (FY27: -571,81	18)			REPLACEMEN	T OF EQUIPN	MENT (FY27: -57	1,818)		
REI	PLACEMEN	OF EQUIPME.	111 (1 127. 571,0	- /								
		Q. NO. 11-002.	111 (1 127. 371,01	-,			SEE TRN531 SI	EQ. NO. 11-00	2.			
SEE							SEE TRN531 SI	EQ. NO. 11-00	2.			
						571,818 B	SEE TRN531 SI	EQ. NO. 11-00	2.			571,818 E
SEF 11-002	E TRN531 SE	Q. NO. 11-002.				571,818 B			2.			571,818 B
11-002 EXI	E TRN531 SE	Q. NO. 11-002.			INT FOR MALII	571,818 B	EXECUTIVE R	EQUEST:		ES TO FOLUD	MENT FOR MA	,
SEE 11-002 EXI	E TRN531 SE ECUTIVE RE ADE-OFF FU	Q. NO. 11-002.  EQUEST: NDS FROM MO	OTOR VEHICLES		ENT FOR MAUI	571,818 B	EXECUTIVE R TRADE-OFF FU	EQUEST: UNDS FROM	2. MOTOR VEHICI	LES TO EQUIPN	MENT FOR MA	,
SEE 11-002 EXI TRA	E TRN531 SE ECUTIVE RE ADE-OFF FU GHWAYS (TF	Q. NO. 11-002.  EQUEST: NDS FROM MC RN531/DF).		S TO EQUIPME			EXECUTIVE R TRADE-OFF FU HIGHWAYS (T	EQUEST: UNDS FROM 1 RN531/DF).		_		IU
SEE  11-002  EXI TRA HICK	E TRN531 SE ECUTIVE RE ADE-OFF FU GHWAYS (TF	Q. NO. 11-002.  EQUEST: NDS FROM MC RN531/DF).	OTOR VEHICLES	S TO EQUIPME			EXECUTIVE R TRADE-OFF FU HIGHWAYS (T	EQUEST: UNDS FROM I PRN531/DF).	MOTOR VEHICI	_		IU
11-002  EXI TRA HIC ****	E TRN531 SE ECUTIVE RE ADE-OFF FU GHWAYS (TF ************************************	Q. NO. 11-002.  EQUEST: NDS FROM MC RN531/DF).  ***********************************	OTOR VEHICLES	S TO EQUIPME			EXECUTIVE R TRADE-OFF FU HIGHWAYS (T ************************************	EQUEST: UNDS FROM I RN531/DF). ************************************	MOTOR VEHICI	_		IU
SEE  11-002  EXI TRA HIC **** HO	E TRN531 SE ECUTIVE RE ADE-OFF FU GHWAYS (TF ************************************	Q. NO. 11-002.  EQUEST: NDS FROM MC RN531/DF).  ***********************************	OTOR VEHICLES ************************************	5 TO EQUIPME			EXECUTIVE R TRADE-OFF FU HIGHWAYS (T ************************************	EQUEST: UNDS FROM 1 RN531/DF). ************************************	MOTOR VEHICI	******		IU
SEE  11-002  EXI TRA HIC **** HO	E TRN531 SE ECUTIVE RE ADE-OFF FU GHWAYS (TF ************************************	Q. NO. 11-002.  EQUEST: NDS FROM MC RN531/DF).  ***********************************	OTOR VEHICLES	5 TO EQUIPME			EXECUTIVE R TRADE-OFF FU HIGHWAYS (T ************************************	EQUEST: UNDS FROM 1 RN531/DF). ************************************	MOTOR VEHICI ***********************************	******		IU

Page 644 of 718

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 03
Subject Committee:

030303000000

TRN

			Н	ı <b>D</b>					,	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001												
			(15,765)			(15,765) B			(15,765)			(15,765)
TRA DIS **** HO DE	STRICT (TRN ************ OUSE CONCU TAIL OF GO	NDS FROM MO (531/DF).	•	`	,	*****	EXECUTIVE RI TRADE-OFF FU DISTRICT (TRN ******************** SENATE CONC DETAIL OF GO SALARY ADJU	UNDS FROM M N531/DF). ************************************	************************* QUEST:	`		****
		Q. NO. 20-002.	,				SEE TRN531 SE	EQ. NO. 20-002.				
SEI			15,765			15,765 B	SEE TRN531 SE	EQ. NO. 20-002.	15,765			15,765
SEI  20-002  EXI TR. DIS	E TRN531 SECUTIVE READE-OFF FU	Q. NO. 20-002.  EQUEST: NDS FROM MO  [531/DF).	15,765 DLOKAI DISTRICT		,	,	EXECUTIVE RI TRADE-OFF FU DISTRICT (TRN ************************************	EQUEST: JNDS FROM M N531/DF).	OLOKAI DISTR		,	23. 22
20-002  EXI TR. DIS	E TRN531 SE ECUTIVE RE ADE-OFF FU STRICT (TRN	Q. NO. 20-002.  EQUEST: NDS FROM MO  [531/DF).	DLOKAI DISTRICT		,	,	EXECUTIVE RI TRADE-OFF FU DISTRICT (TRN	EQUEST: JNDS FROM M N531/DF).	OLOKAI DISTR		,	7,11
EXI TRA DIS ****	E TRN531 SECUTIVE READE-OFF FUSTRICT (TRN	Q. NO. 20-002.  EQUEST: NDS FROM MO  [531/DF).	DLOKAI DISTRICT		,	,	EXECUTIVE RI TRADE-OFF FU DISTRICT (TRN ************************************	EQUEST: UNDS FROM M N531/DF). ************************************	OLOKAI DISTR		,	7,11
20-002  EXI TR. DIS **** HO DE	E TRN531 SECUTIVE READE-OFF FUSTRICT (TRN	Q. NO. 20-002.  EQUEST: NDS FROM MO  [531/DF).  ***********************************	DLOKAI DISTRICT		,	,	EXECUTIVE RI TRADE-OFF FU DISTRICT (TRN ************************************	EQUEST: UNDS FROM M N531/DF). ************************************	OLOKAI DISTR		,	7,71

Page 645 of 718

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 03
Subject Committee:

030303000000

TRN

			H	łD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
21-001												
			(222,300)			В			(222,300)			
TR DI *** HO	STRICT (TRN ************** DUSE CONCU	NDS FROM MA 531/DM). ************************************	AUI DISTRICT (TR ************************************	******		*****	SENATE CONC	JNDS FROM M N531/DM). ************************************	******	*******		*****
	E TRN531 SEG	Q. NO. 21-002.					SEE TRN531 SE	EQ. NO. 21-002				
21-002	E TRN531 SE	Q. NO. 21-002.	222,300			В	SEE TRN531 SE	EQ. NO. 21-002	222,300			
21-002 EX TR DI ***	ŒCUTIVE RE ADE-OFF FU STRICT (TRN	QUEST: NDS FROM M <i>I</i> 531/DM).	222,300 AUI DISTRICT (TR	,			EXECUTIVE RI TRADE-OFF FU DISTRICT (TR)	EQUEST: JNDS FROM M N531/DM). **********	222,300	,		*****
21-002  EX TR DI *** HO	ECUTIVE RE ADE-OFF FU: STRICT (TRN ************************************	QUEST: NDS FROM MA 531/DM). ************************************	AUI DISTRICT (TR	******			EXECUTIVE RI TRADE-OFF FU DISTRICT (TRY ************************************	EQUEST: JNDS FROM M N531/DM). ************************************	222,300  1AUI DISTRICT	*******		*****

Page 646 of 718

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 03
Subject Committee:

030303000000

TRN

			H	łD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
22-001												
			(131,000)			(1,300) B	1		(131,000)			(1,300)
TRA DIS ****	STRICT (TRN ************************************	NDS FROM LA 531/DM).	NAI DISTRICT (TI	,		****	SENATE CONC	JNDS FROM LANS31/DM). ************************************	*************************	******	*******	*****
			NT (FY26: -131,000	); FY27: -1,300	)				ENT (FY26: -131	,000; FY27: -1,3	300)	
REI SEE	PLACEMENT		NT (FY26: -131,000	); FY27: -1,300	)		REPLACEMEN' SEE TRN531 SE		`	,000; FY27: -1,3		
REI SEE	PLACEMENT	OF EQUIPME	NT (FY26: -131,000	); FY27: -1,300	)	1,300 B			`	,000; FY27: -1,3		1,300
REI SEE  22-002  EXI TRA DIS *****	PLACEMENT E TRN531 SE ECUTIVE RE ADE-OFF FU STRICT (TRN	QUEST: NDS FROM LA 531/DM).		RN531/DL) TC	) MOLOKAI	<i>y</i>	EXECUTIVE RI TRADE-OFF FU	EQUEST: JNDS FROM LANS31/DM).	131,000	(TRN531/DL)	TO MOLOKAI	2,4 0 0
EXI TRADIS *****	ECUTIVE RE ADE-OFF FU STRICT (TRN ************************************	QUEST: NDS FROM LA 531/DM). ************************************	131,000 NAI DISTRICT (T)	RN531/DL) TC	) MOLOKAI	<i>y</i>	EXECUTIVE RI TRADE-OFF FU DISTRICT (TRN	EQUEST: JNDS FROM LANS31/DM). SURS.	131,000  ANAI DISTRICT  ***********************************	(TRN531/DL)	TO MOLOKAI	-,

Page 647 of 718

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 03
Subject Committee:

030303000000

TRN

		H	ıν						SD		
	FY26			FY27			FY26			FY27	
Q# Per	erm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
23-001											
		(17,266)			(17,266) B			(17,266)			(17,266)
TRADE-OF (TRN531/D ************ HOUSE CO DETAIL OF	********************************** ONCURS.  OF GOVERNOR'S REC	**************************************	,			EXECUTIVE RETRADE-OFF FUTURE (TRN531/DF). ************************************	UNDS FROM LA	******************* QUEST:	,		
	ADJUSTMENT (-17,2 331 SEQ. NO. 23-002.	56)				SEE TRN531 SE		200)			
	, ,	17,266			17,266 B			17,266			17,266
SEE TRN53 23-002  EXECUTIV TRADE-OF (TRN531/D	VE REQUEST: FF FUNDS FROM LADF).	17,266 NAI DISTRICT (TE	,		СТ		EQ. NO. 23-002. EQUEST: JNDS FROM LA	17,266 ANAI DISTRICT	,		RICT

Page 648 of 718

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 03
Subject Committee:

030303000000

TRN TRANSPORTATION

HD						SD						
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
24-001												
						(129,700) B	ı					(129,700) E
TRA (TR **** HO DE	N531/DF). ***************** USE CONCU TAIL OF GO	NDS FROM LAI	NAI DISTRICT (1 ************************************	******			EXECUTIVE RI TRADE-OFF FU (TRN531/DF). ************************************	JNDS FROM LA	**************************************	******		
SEF	E TRN531 SE	Q. NO. 24-002.					SEE TRN531 SE	EQ. NO. 24-002.				
SEE 24-002	E TRN531 SE	Q. NO. 24-002.				129,700 B	SEE TRN531 SE	EQ. NO. 24-002.				129,700 E
24-002  EXI TRA (TR +++++ HO	ECUTIVE RE ADE-OFF FU N531/DF). ************************************	QUEST: NDS FROM LAI ************************************	NAI DISTRICT (T ***********************************	*******		ICT	EXECUTIVE RI TRADE-OFF FU (TRN531/DF). ************************************	EQUEST:  JNDS FROM LA  ***********************************	**************************************	******		ΓRICT

Page 649 of 718

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 03
Subject Committee:

030303000000

TRN

			HD						SD		
	FY26			FY27			FY26			FY27	
EQ# Per	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001											
		488,604			488,604 B	1		488,604			488,604
TRANSFER MAUI HIGH	HWAYS (TRN531/I	HIGHWAYS ADM DF). ********		,		MAUI HIGHWA	FUNDS FROM AYS (TRN531/	M HIGHWAYS Al /DF). *******		`	,
HOUSE CO	NCURS.					SENATE CONC	CURS.				
	GOVERNOR'S RE DJUSTMENT (488	-				DETAIL OF GO SALARY ADJU		•			
SEE TRN59	5 SEQ. NO. 31-001					SEE TRN595 SI	EQ. NO. 31-001	1.			
31-001											
		2,128			4,318 B	1		2,128			4,318
TRANSFER MAUI HIGH	HWAYS (TRN531/I	HIGHWAYS ADM DF). ********				MAUI HIGHWA	FUNDS FROM AYS (TRN531/	M HIGHWAYS Al /DF). *******			
HOUSE CO	NCURS.					SENATE CONC	CURS.				
	GOVERNOR'S RE E MAINTENANC	EQUEST: E (FY26: 2,128; FY2	27: 4,318)			DETAIL OF GO JCI SERVICE M		EQUEST: CE (FY26: 2,128; F	FY27: 4,318)		
SEE TRN59	5 SEQ. NO. 37-001					SEE TRN595 SI	EQ. NO. 37-001	1.			
00-001											
		600,000			В			600,000			
ADD FUND	*******	HWAYS (TRN531/I	,	******	****		OR MAUI HIG	GHWAYS (TRN53 *******	,	*******	*****
DETAIL OF	GOVERNOR'S RI ANE (FY26: 600,00	•				DETAIL OF GO	OVERNOR'S R				

Page 650 of 718

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 03
Subject Committee:

030303000000

TRN

			]	HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
			136,211			136,211 B			136,211			136,211 B
AΓ		OR MAUI HIGH	WAYS (TRN531/E		******	****		OR MAUI HIG	HWAYS (TRN53		******	*****
НС	OUSE CONCU	JRS.					SENATE CONC	CURS.				
		VERNOR'S REG FITS (64%) (136,	•				DETAIL OF GO FRINGE BENEI		•			
102-001												
			360,621			В			360,621			В
АΓ		OR MAUI HIGH	WAYS (TRN531/L		*****	****		OR MAUI HIG	HWAYS (TRN53		******	****
НС	OUSE CONCU	JRS.					SENATE CONC	CURS.				
		VERNOR'S REC	QUEST: BODY & 40-FOO	T AERIAL (FY	726: 360,621)		DETAIL OF GO CAB/CHASSIS		EQUEST: Y BODY & 40-F0	OOT AERIAL (	FY26: 360,621)	
103-001												
			800,000			800,000 B	1		800,000			800,000 B
АΓ		OR MAUI HIGH	WAYS (TRN531/L	,	******	*****	!	OR MAUI HIG	HWAYS (TRN53	,	*****	****
НС	OUSE CONCU	JRS.					SENATE CONC	CURS.				
		VERNOR'S REG ANING (800,000	•				DETAIL OF GO CULVERT CLE					

Page 651 of 718

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 0.
Subject Committee:

030303000000

TRN

Subject Con	mmuee.	IKN	TRANSPOR	IATION									
			Н	ID						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
104-001													
			300,000			300,000	В			300,000			300,000
AD		R MAUI HIGH	IWAYS (TRN531/D	,	******	*****			OR MAUI H	GHWAYS (TRN53	· /	*****	*****
НО	USE CONCUF	RS.						SENATE CON	CURS.				
		ERNOR'S RE AL CONSULT	QUEST: TING SERVICES (30	00,000)				DETAIL OF GOENVIRONMEN		REQUEST: JLTING SERVICES	(300,000)		
							CHANGES BY MOF						
В			2,687,564			1,729,133				2,687,564			1,729,133
_	0.00	0.00	2,687,564	0.00	0.00	1,729,133	TOTAL CHANGES	0.00	0.00	2,687,564	0.00	0.00	1,729,133
							BUD. TOTALS						
В	90.00	1.00	29,049,848	90.00	1.00	28,091,417		90.00	1.00	29,049,848	90.00	1.00	28,091,417
_	90.00	1.00	29,049,848	90.00	1.00	28,091,417	TOTAL BUDGET	90.00	1.00	29,049,848	90.00	1.00	28,091,417

Page 652 of 718

Program ID:

TRN561

KAUAI HIGHWAYS

Structure #:

030306000000

			I	ID					5	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	55.00		13,042,171	55.00		13,042,171 B	55.00		13,042,171	55.00		13,042,171 E
-	55.00	0.00	13,042,171	55.00	0.00	13,042,171	55.00	0.00	13,042,171	55.00	0.00	13,042,171
- 1												
			***************			*****			**************************************			*****
MO	VEMENT OF	PEOPLE AND	THE RAPID, SAFE GOODS ON THE NG HIGHWAYS.	*			MOVEMENT O	F PEOPLE A	ND GOODS ON TH INING HIGHWAY	E ISLAND OF		
10-001			(9,925)			(14,755) B			(9,925)			(14,755) I
EV	ECUTIVE DEC	NIEGT.	(5,525)			(11,700) 5	EVECUTIVE D	EQUECT.	(5,520)			(11,700)
	ECUTIVE REQ ADE-OFF FUN		QUIPMENT TO MO	TOR VEHICL	ES FOR KAUA	ΔI	EXECUTIVE R TRADE-OFF FU		EQUIPMENT TO I	MOTOR VEHIC	CLES FOR KA	UAI
HIC	GHWAYS (TRI	N561/DG).					HIGHWAYS (T	,	******			
***	******	******	*******	******	******	*****			*****	******	******	*****
НО	USE CONCUR	S.					SENATE CONC	CURS.				
DE'	TAIL OF GOV	ERNOR'S REG	QUEST:				DETAIL OF GO	OVERNOR'S I	REQUEST:			
REI	PLACEMENT	OF MOTOR V	EHICLE (FY26: -9	925; FY27: -14	1,755)		REPLACEMEN	T OF MOTO	R VEHICLE (FY26:	-9,925; FY27: -	-14,755)	
SEI	E TRN561 SEQ	. NO. 10-002.					SEE TRN561 SE	EQ. NO. 10-00	02.			
10-002												
			9,925			14,755 B	I		9,925			14,755 E
	ECUTIVE REC						EXECUTIVE R					
			QUIPMENT TO MC	TOR VEHICL	ES FOR KAUA	AI	TRADE-OFF FU HIGHWAYS (T		EQUIPMENT TO I	MOTOR VEHIC	CLES FOR KA	UAI
	3HWAYS (TR) *******	· · · · · · · · · · · · · · · · · · ·	*****	******	******	*****	,	,	******	*****	******	*****
НО	USE CONCUR	S.					SENATE CONC	CURS.				
DE'	TAIL OF GOV	ERNOR'S REG	OUEST:				DETAIL OF GO	OVERNOR'S I	REQUEST:			
			EHICLE (FY26: 9,	925; FY27: 14,	755)		REPLACEMEN	T OF MOTO	R VEHICLE (FY26:	9,925; FY27: 1	4,755)	
							1					

Page 653 of 718

Program ID:

TRN561

KAUAI HIGHWAYS

Structure #: 03
Subject Committee:

030306000000

TRN

				HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001												
			2,414			4,902 B			2,414			4,902
TRA KA **** HO DE	UAI HIGHWA ************************************	FUNDS FROM F AYS (TRN561/I ************************************	*******	******			EXECUTIVE RI TRANSFER-IN KAUAI HIGHW ************************************	FUNDS FROM /AYS (TRN561. *************** CURS.	/DG). **************************	*******	ON (TRN595/DE	,
SEF	E TRN595 SE	Q. NO. 39-001.					SEE TRN595 SE	EQ. NO. 39-001				
	E TRN595 SEG	Q. NO. 39-001.	11,796			24,198 B	SEE TRN595 SE	EQ. NO. 39-001	11,796			24,198
31-001			11,796			24,198 B	1					24,198
31-001	ECUTIVE RE	QUEST:	,	ISTRATION (T	RN595/DB) TO	,	EXECUTIVE RI	EQUEST:	11,796	INISTRATION	(TRN595/DB) T	,
31-001 EXI TRA	ECUTIVE RE ANSFER FUN	QUEST: NDS FROM HIG	HWAYS ADMIN	ISTRATION (T	RN595/DB) TO	,	1	EQUEST: NDS FROM HI	11,796 GHWAYS ADM	IINISTRATION	(TRN595/DB) T	,
31-001 EXI TRA KA	ECUTIVE RE ANSFER FUN UAI HIGHWA	QUEST: NDS FROM HIG AYS (TRN561/I	HWAYS ADMIN			, )	EXECUTIVE RI TRANSFER FU KAUAI HIGHW	EQUEST: NDS FROM HI	11,796 GHWAYS ADM /DG).		(TRN595/DB) T	
31-001 EXI TRA KA ****	ECUTIVE RE ANSFER FUN UAI HIGHWA	QUEST: NDS FROM HIG AYS (TRN561/I	HWAYS ADMIN DG).			, )	EXECUTIVE RI TRANSFER FU KAUAI HIGHW	EQUEST: NDS FROM HI /AYS (TRN561.	11,796 GHWAYS ADM /DG).			0
31-001 EXI TRA KA ****	ECUTIVE RE ANSFER FUN UAI HIGHWA ************************************	EQUEST: NDS FROM HIG AYS (TRN561/I ************************************	HWAYS ADMIN OG). *************			, )	EXECUTIVE RI TRANSFER FU KAUAI HIGHW ************************************	EQUEST: NDS FROM HI VAYS (TRN561. ************************************	11,796 GHWAYS ADM /DG). *********			0
31-001  EXITERA  KA  ****  HO  DE	ECUTIVE RE ANSFER FUN UAI HIGHWA ************************************	EQUEST: NDS FROM HIG AYS (TRN561/I ************************************	HWAYS ADMIN OG). *************	******	******	) :****	EXECUTIVE RI TRANSFER FU KAUAI HIGHW ************************************	EQUEST: NDS FROM HI VAYS (TRN561. ************************************	11,796  GHWAYS ADM /DG). ************************************	******	******	O ******

Page 654 of 718

Program ID:

TRN561

KAUAI HIGHWAYS

Structure #: 03

030306000000

Subject Committee	ee:	TRN	TRANSPOR	TATION									
			I	łD						,	SD		
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt	]	Perm	Temp	Amt	Perm	Temp	Amt
32-001			40.										
	5.00		402,706	5.00		722,014 B	:	5.00		402,706	5.00		722,014 B
(TRN595	FER-IN P6 5/DA) TO *****	OSITIONS AN KAUAI HIGH	D FUNDS FROM F IWAYS (TRN561/D	OG).			TRANS (TRN59	FER-IN 5/DA) T	TO KAUAI HIC	ND FUNDS FRO	1/DG).		
(1) PERM (1) PERM PERM ST 118,140) (1) PERM 56,262; F (1) PERM 106,030) (1) PERM (#992505 (1) PERM REDESC	M ENGIN M BUSIN TREET S M HIGHV FY27: 112 M HEAV M HIGHV S; 1.00; F' M ENGIN	ESS SERVICE WEEPER OPE VAY MAINTED 2,523) Y TRUCK DRI VAY CONSTRI Y26: 68,550; FY	V EN26 (#11439; 1.4 S SUPERVISOR II RATOR BC09 (#99 NANCE SUPERVIS VER BC-07 (#9925 UCTION & MAINT	SR18 (#99194 92501; 1.00; FY SOR I F105 (#9 03; 1.00; FY26 FENANCE SU	726: 59,070; FY2 992502; 1.00; FY 5: 53,015; FY27: PERVISOR II F1	7: 26:	(1) PER (1) PER (1) PER FY27: 1 (1) PER 56,262; (1) PER 106,030 (1) PER (#99250 (1) PER 164,827	M ENG M BUS: M STRI 18,140) M HIGH FY27: 1 M HEA ) M HIGH 55; 1.00; M ENG )	INESS SERVICEET SWEEPER HWAY MAINT 12,523) VY TRUCK DI HWAY CONST FY26: 68,550;	OV EN26 (#11439) CES SUPERVISOR COPERATOR BCC CENANCE SUPER RIVER BC-07 (#99) CRUCTION & MA FY27: 137,099) OUT EN24 (#99256)	R II SR18 (#991 09 (#992501; 1. VISOR I F105 92503; 1.00; FY	940; -1.00; -94,6 00; FY26: 59,07 (#992502; 1.00; '26: 53,015; FY2 SUPERVISOR I	0; FY26: 27:
100-001													
			29,614			29,614 B	ı			29,614			29,614 E
	NDS FOI	R KAUAI HIGI	HWAYS (TRN561/	· ·	******	*****	ADD F	JNDS F	******	GHWAYS (TRN5		******	*****
		'ERNOR'S REC TS (64%) (29,6	•						OVERNOR'S R FITS (64%) (29	•			

Page 655 of 718

Program ID:

TRN561

KAUAI HIGHWAYS

Structure #: 03
Subject Committee:

030306000000

TRN

				HD							SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
101-001														
			173,000			191,000	В			173,000			191,000	) [
EX	ECUTIVE RE	EQUEST:						EXECUTIVE R	EQUEST:					
AΙ	DD FUNDS FO	OR KAUAI HIG	HWAYS (TRN561	/DG).						GHWAYS (TRN:	,			
***	******	*****	******	*****	******	*****		********	******	*******	*******	******	*****	
НС	OUSE CONCU	JRS.						SENATE CONC	CURS.					
DE	ETAIL OF GO	VERNOR'S REG	QUEST:					DETAIL OF GO	OVERNOR'S RI	EQUEST:				
LI	HUE GATEW	AY ROADSIDE	SAFETY MAINT	TENANCE (FY	26: 173,000; FY2	27:			AY ROADSID	E SAFETY MAI	NTENANCE (F	Y26: 173,000; F	Y27:	
19	1,000)							191,000)						
102-001														_
102 001			250,000			250,000	В			250,000			250,000	) F
EX	KECUTIVE RE	EOUEST:						EXECUTIVE R	EOUEST:					
		•	HWAYS (TRN561	/DG).						GHWAYS (TRN:	661/DG).			
***	******	*****	*****	*****	*****	*****		********	******	******	******	******	*****	
НС	OUSE CONCU	JRS.						SENATE CONC	CURS.					
DF	ETAIL OF GO	VERNOR'S REG	OUEST:					DETAIL OF GO	OVERNOR'S RI	EQUEST:				
		TROL (250,000)						TRAFFIC CON	TROL (250,000	)				
103-001														—
103-001			50,000			50,000	В			50,000			50,000	) E
EX	KECUTIVE RE	EOUEST:						EXECUTIVE R	EOUEST:					
			HWAYS (TRN561	/DG).						GHWAYS (TRN:	661/DG).			
***	******	*****	*****	*****	*****	*****		********	******	*********	**********	******	*****	
НС	OUSE CONCU	JRS.						SENATE CONC	CURS.					
DF	ETAIL OF GO	VERNOR'S REC	OUEST:					DETAIL OF GO	OVERNOR'S RI	EQUEST:				
		AGEMENT SOF		ENANCE (50.0)	00)			TRAFFIC MAN	AGEMENT SO	FTWARE MAIN	TENANCE (50	,000)		

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 656 of 718

Program ID:

TRN561

KAUAI HIGHWAYS

Structure #: 03
Subject Committee:

030306000000

TRN

			]	HD					l	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001												
			100,000			100,000 B	ı		100,000			100,000 B
AD		OR KAUAI HIG	HWAYS (TRN561/	<i>'</i>	*****	*****		OR KAUAI HIC	GHWAYS (TRN5	,	******	*****
НО	USE CONCU	JRS.					SENATE CONC	CURS.				
		VERNOR'S REG AL HARDWAR	•				DETAIL OF GO TRAFFIC SIGN		-			
105-001												
			250,000			250,000 B	1		250,000			250,000 B
AD		OR KAUAI HIG	HWAYS (TRN561/	<i>'</i>	******	****	l .	OR KAUAI HIC	GHWAYS (TRN5	,	******	****
НО	USE CONCU	JRS.					SENATE CONC	CURS.				
	TAIL OF GO' EE TRIMMIN	VERNOR'S REG VG (250,000)	QUEST:				DETAIL OF GO TREE TRIMMI		QUEST:			
218-001												
			600,000			В			600,000			В
AD	D FUNDS FO		/25): HWAYS (TRN561/ *****	/	******	****		OR KAUAI HIC	8/25): GHWAYS (TRN5	,	******	****
НО	USE CONCU	JRS.					SENATE CONC	CURS.				
		VERNOR'S REAULIC EXCAVA	QUEST: ATOR W/ MULCH	ER (FY26: 600	,000)		DETAIL OF GO 30-TON HYDR		EQUEST: 'ATOR W/ MULO	CHER (FY26: 6	00,000)	

Page 657 of 718

Program ID:

TRN561

KAUAI HIGHWAYS

Structure #: 03
Subject Committee:

030306000000 ee: TRN

			Н	ID						\$	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
218-002													
			280,000			280,000	В			280,000			280,000
AD *** HO DE	D FUNDS FOI ************ USE CONCUF TAIL OF GOV	**************************************	HWAYS (TRN561/I ************************************	,	******	*****		SENATE CONC	OR KAUAI F ************** CURS. OVERNOR'S	IIGHWAYS (TRN50	,	******	*****
PIE	SER OPTIC SE	RVICES (280,	000)					FIBER OPTIC S	SERVICES (2	80,000)			
PIE	SER OPTIC SE.	RVICES (280,	000)				CHANGES BY MOF	FIBER OPTIC S	SERVICES (2	80,000)			
В	5.00	RVICES (280,	2,149,530	5.00		1,901,728	CHANGES BY MOF	5.00	SERVICES (2	2,149,530	5.00		1,901,728
		0.00		5.00	0.00	1,901,728 1,901,728	CHANGES BY MOF TOTAL CHANGES		0.00		5.00	0.00	1,901,728
	5.00		2,149,530		0.00			5.00		2,149,530		0.00	
	5.00		2,149,530		0.00		TOTAL CHANGES	5.00		2,149,530		0.00	

Page 658 of 718

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #:

030307000000

			F	łD					\$	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			5,000,000			5,000,000 A			5,000,000			5,000,000
	545.50	3.00	198,164,189	545.50	3.00	198,164,189 B	545.50	3.00	198,164,189	545.50	3.00	198,164,189
_		1.00	16,012,724		1.00	16,012,724 N		1.00	16,012,724		1.00	16,012,724
_	545.50	4.00	219,176,913	545.50	4.00	219,176,913	545.50	4.00	219,176,913	545.50	4.00	219,176,913
- 1												
***	******	*****	******	******	******	*****	********	********	*******	*******	******	*****
OB.	JECTIVE: TO	ENHANCE T	HE EFFECTIVENES	SS OF THE PR	OGRAM BY				E THE EFFECTIVEN			
PRO	OVIDING PRO	OGRAM LEAI	DERSHIP, STAFF S	UPPORT SERV	/ICES, AND				EADERSHIP, STAFI			D
GEI	NERAL LAND	TRANSPOR	TATION-RELATED	SERVICES.			GENERAL LAN	ND TRANSPO	ORTATION-RELAT	ED SERVICES		
4-001												
			3			3 B			3			3
EXI	ECUTIVE BUI	DGET PREP:					EXECUTIVE B	UDGET PRE	P:			
AD	D FUNDS FO	R COLLECTI	VE BARGAINING O	COSTS.					TIVE BARGAININ			
***	*****	******	******	******	******	*****	********	******	*******	******	******	*****
							SENATE CONC	CURS.				
6-001												
6-001			(1,375,000)			(1,375,000) B			(1,375,000)			(1,375,000)
	ECUTIVE BUI	DGET PREP:	(1,375,000)			(1,375,000) B	EXECUTIVE B	UDGET PRE				(1,375,000)
EXI			(1,375,000) ECURRING COSTS	ACT 164, SLF	I 2023 SEQ.	(1,375,000) B				TS ACT 164, S	LH 2023 SEÇ	,
EXI REI		FOR NON-R		ACT 164, SLF	I 2023 SEQ.	(1,375,000) B	REDUCE FUND 103-001 (TRN59	OS FOR NON 95/DB).	P: I-RECURRING COS	ŕ	·	ļ.
EXI REI 103	DUCE FUNDS -001 (TRN595	FOR NON-R /DB).					REDUCE FUND 103-001 (TRN59	OS FOR NON 95/DB).	P:	ŕ	·	ļ.
EXI REI 103	DUCE FUNDS -001 (TRN595	FOR NON-R /DB).	ECURRING COSTS				REDUCE FUND 103-001 (TRN59	OS FOR NON 95/DB). *******	P: I-RECURRING COS	ŕ	·	ļ.
EXI REI 103	DUCE FUNDS -001 (TRN595	FOR NON-R /DB).	ECURRING COSTS				REDUCE FUNI 103-001 (TRN59 ************************************	OS FOR NON 95/DB). *******	P: I-RECURRING COS	ŕ	·	ļ.
EXI REI 103 ****	DUCE FUNDS 1-001 (TRN595 *******	FOR NON-R /DB). *******	ECURRING COSTS			*****	REDUCE FUNI 103-001 (TRN59 ************************************	OS FOR NON 95/DB). ************************************	P: I-RECURRING COS	ŕ	·	******
EXI REI 103 *****	DUCE FUNDS 1-001 (TRN595 ***********************************	FOR NON-R /DB). ************************************	ECURRING COSTS	******	******	*****	REDUCE FUNI 103-001 (TRN55 ******************** SENATE CONC	OS FOR NON 95/DB). ************************************	P: I-RECURRING COS ************************************	*******	******	(5,000,000)
EXI REI 103 **** 6-002 EXI REI	DUCE FUNDS 1-001 (TRN595 ***********************************	FOR NON-R /DB). ***********  DGET PREP: FOR NON-R	ECURRING COSTS	******	******	*****	REDUCE FUNI 103-001 (TRN55 ******************** SENATE CONC	OS FOR NON 95/DB). ************* CURS.  UDGET PRE OS FOR NON	P: I-RECURRING COS	*******	******	(5,000,000)
EXI REI 103 ***** 6-002 EXI REI 100	DUCE FUNDS 0-001 (TRN595 ********* ECUTIVE BUI DUCE FUNDS 0-001 (TRN595	DGET PREP: FOR NON-R	ECURRING COSTS	ACT 230, SLF	H 2024 SEQ.	(5,000,000) A	REDUCE FUNI 103-001 (TRN55 ******************* SENATE CONC  EXECUTIVE BI REDUCE FUNI 100-001 (TRN55	OS FOR NON 95/DB). ************ CURS.  UDGET PRE OS FOR NON 95/DB).	P: I-RECURRING COS ************************************	TTS ACT 230, S	**************************************	(5,000,000)

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 659 of 718

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: Subject Committee:

030307000000

			I	HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003												
			(140,000)			(140,000) B			(140,000)			(140,000) H
			(560,000)			(560,000) N	1		(560,000)			(560,000) N
REI 101	DUCE FUND -001 (TRN59:	5/DB).	ECURRING COSTS			*****	101-001 (TRN5	DS FOR NON-R 95/DB). *******	ECURRING CO		_	
6-004			(1,250,000)			(1,250,000) B			(1,250,000)			(1,250,000) E
REI 102	DUCE FUND 2-001 (TRN59:	5/DB).	ECURRING COSTS	r		*****	102-001 (TRN5	DS FOR NON-R 95/DB). *******	ECURRING CO	ŕ	·	
6-005			(15,000,000)			(15 000 000) P			(15,000,000)			(15,000,000)
REI 102	DUCE FUND 2-001 (TRN59:	5/DB).	(15,000,000) ECURRING COSTS			(15,000,000) B	102-001 (TRN5	DS FOR NON-R 95/DB). *******	(15,000,000) ECURRING CO		_	
6-006			(442.022)			///a a a a a a						
			(443,975)			(443,975) B	I		(443,975)			(443,975) B
REI 104	DUCE FUND I-001 (TRN59:	5/DB).	ECURRING COSTS	r		*****	104-001 (TRN5	DS FOR NON-R 95/DB). *******	ECURRING CO	ŕ	·	

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 660 of 718

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 0
Subject Committee:

030307000000 ee: TRN

			H	łD						SD		
		FY26			FY27			FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001												
			(187,516)			(187,516) N	ı		(187,516)			(187,516)
TRA HIC **** HO DE	GHWAYS AD  **************  USE CONCU	NDS FROM HIG		595/DA).	,		<u> </u>	JNDS FROM F DMINISTRATI ************************************	ON PROJECT (T	TRN595/DA).	,	
SEI	E TRN595 SEG	Q. NO. 20-002.					SEE TRN595 SI	EQ. NO. 20-002				
	E TRN595 SEC	Q. NO. 20-002.	187,516			187,516 N	SEE TRN595 SI	EQ. NO. 20-002	187,516			187,516
20-002 EXI TRA HIC	ECUTIVE RE ADE-OFF FU GHWAYS AD	QUEST: NDS FROM HIG MINISTRATIO	187,516 GHWAYS ADMIN N PROJECT (TRN:	595/DA).	,	0	EXECUTIVE R TRADE-OFF FU HIGHWAYS AI	EQUEST: UNDS FROM F DMINISTRATI		TRN595/DA).	,	ТО
20-002  EXI TRA HIC **** HO DE	ECUTIVE RE ADE-OFF FUI GHWAYS AD ************************************	QUEST: NDS FROM HIG MINISTRATIO	GHWAYS ADMIN N PROJECT (TRN: ************************************	595/DA).	,	0	EXECUTIVE R TRADE-OFF FU HIGHWAYS AI	EQUEST: UNDS FROM F DMINISTRATI ************************************	187,516  IIGHWAYS ADM ON PROJECT (T ***********************************	TRN595/DA).	,	ТО

Page 661 of 718

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 0
Subject Committee:

030307000000 ee: TRN

			H	עו						SD		
		FY26			FY27			FY26			FY27	
EQ#P	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
21-001												
			(40,572)			(40,572) N			(40,572)			(40,572)
TRADE-C HIGHWA ******* HOUSE C	/AYS ADMI	DS FROM HIG INISTRATION ************ S. ERNOR'S REQ		595/DA).	,			UNDS FROM H DMINISTRATIO ************************ CURS.  OVERNOR'S RE	ON PROJECT (T) ************************************	RN595/DA).	,	
	Y ADJUSTI N595 SEQ.	MEN1 (-40,57.	2)				SEE TRN595 SE		Ź			
		` '	40.572			40,572 N			Ź			40,572
SEE TRN 21-002  EXECUT TRADE-C HIGHWA	EN595 SEQ.  UTIVE REQUE COFF FUND VAYS ADMI	NO. 21-002.  UEST: DS FROM HIGINISTRATION		595/DA).	,		SEE TRN595 SE  EXECUTIVE RI TRADE-OFF FU HIGHWAYS AI	EQUEST: JNDS FROM H DMINISTRATIO	40,572	RN595/DA).	,	ТО

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 662 of 718

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 0
Subject Committee:

030307000000

TRN

			H	ID						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
22-001												
			(1,675,712)			(1,675,712) B	1		(1,675,712)			(1,675,712) E
TR. (TF *** HO DE	RN595/DA) TO ************************************	NDS FROM HIGHWAYS	-	N (TRN595/DE	3).	*****	EXECUTIVE RI TRADE-OFF FU (TRN595/DA) T ************************************	JNDS FROM H 'O HIGHWAYS ************************************	ADMINISTRAT	ΓΙΟΝ (TRN595/	DB).	*****
		Q. NO. 22-002.	5,712)				SEE TRN595 SE	EQ. NO. 22-002.				
SEI						1.675.712 B	SEE TRN595 SE	EQ. NO. 22-002.				1.675.712
22-002  EX TR. (TR	E TRN595 SEC ECUTIVE RE ADE-OFF FU RN595/DA) TO	Q. NO. 22-002.  QUEST:  NDS FROM HIGHWAYS	1,675,712  GHWAYS ADMINI ADMINISTRATION	N (TRN595/DE	3).	1,675,712 B	EXECUTIVE RI TRADE-OFF FU (TRN595/DA) T	EQUEST: JNDS FROM H O HIGHWAYS	1,675,712 IGHWAYS ADN	ΓΙΟΝ (TRN595/	DB).	,,
22-002 EX TR. (TF.	E TRN595 SEC ECUTIVE RE ADE-OFF FU RN595/DA) TO	Q. NO. 22-002.  QUEST: NDS FROM HIGHWAYS	1,675,712 GHWAYS ADMINI ADMINISTRATION	N (TRN595/DE	3).	, ,	EXECUTIVE RI TRADE-OFF FU (TRN595/DA) T	EQUEST: JNDS FROM H O HIGHWAYS	1,675,712 IGHWAYS ADN ADMINISTRAT	ΓΙΟΝ (TRN595/	DB).	1,675,712 I
22-002  EX TR. (TF *** HO	E TRN595 SEC ECUTIVE RE ADE-OFF FUR RN595/DA) TO ************************************	Q. NO. 22-002.  QUEST: NDS FROM HIGHWAYS	1,675,712  GHWAYS ADMINI ADMINISTRATION ************************************	N (TRN595/DE	3).	, ,	EXECUTIVE RI TRADE-OFF FU (TRN595/DA) T ************************************	EQUEST:  JNDS FROM H  O HIGHWAYS  ***********************************	1,675,712 IGHWAYS ADM ADMINISTRAT	ΓΙΟΝ (TRN595/	DB).	,,.

Page 663 of 718

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 0
Subject Committee:

030307000000

TRN

			H	עו						SD		
		FY26			FY27			FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001												
			(25,292)			(25,292) B			(25,292)			(25,292)
TRA TO: **** HOU	HAWAII HIC ************************************	FUNDS FROM HWAYS (TRN:	**************************************				TO HAWAII HI	JT FUNDS FRO IGHWAYS (TR) **************** CURS.  DVERNOR'S RE	**************************************		`	,
		Q. NO. 30-001.	,				SEE TRN511 SE	EQ. NO. 30-001				
SEF		` '	(488,604)			(488,604) B	SEE TRN511 SI	EQ. NO. 30-001	(488,604)			(488,604)
SEE	E TRN511 SEC	Q. NO. 30-001.				(488,604) B	1					(488,604)
SEE 31-001 EXE	E TRN511 SEC	Q. NO. 30-001.	(488,604)	MINISTR A TIO	ON (TRN595/D		EXECUTIVE R	EQUEST:	(488,604)	ADMINISTR A	TION (TRN595	(488,604)
SEE 31-001 EXE TRA	E TRN511 SEC ECUTIVE RE ANSFER-OUT	Q. NO. 30-001.  QUEST: FUNDS FROM	(488,604) 1 HIGHWAYS AD!	MINISTRATIO	ON (TRN595/D		EXECUTIVE R	EQUEST: JT FUNDS FRO	(488,604) OM HIGHWAYS	ADMINISTRA	TION (TRN595	
SEE 31-001  EXE TRA	E TRN511 SEC ECUTIVE RE ANSFER-OUT MAUI HIGH	Q. NO. 30-001.  QUEST: 1 FUNDS FROM	(488,604) 1 HIGHWAYS AD!		`	Α)	EXECUTIVE R TRANSFER-OU TO MAUI HIGH	EQUEST: JT FUNDS FRO HWAYS (TRN5	(488,604) OM HIGHWAYS		`	(DA)
SEE 31-001  EXE TRA TO *****	E TRN511 SEC ECUTIVE RE ANSFER-OUT MAUI HIGH	Q. NO. 30-001.  QUEST:  FUNDS FROM WAYS (TRN531	(488,604) 1 HIGHWAYS AD! /DF).		`	Α)	EXECUTIVE R TRANSFER-OU TO MAUI HIGH	EQUEST: JT FUNDS FRC HWAYS (TRN5	(488,604) OM HIGHWAYS 31/DF).		`	DA)
SEE  31-001  EXH TRA TO *****	ETRN511 SEC ECUTIVE RE ANSFER-OUT MAUI HIGHT ************************************	Q. NO. 30-001.  QUEST:  FUNDS FROM WAYS (TRN531	(488,604) 1 HIGHWAYS AD! /DF). *******		`	Α)	EXECUTIVE R TRANSFER-OU TO MAUI HIGH	EQUEST: JT FUNDS FRC HWAYS (TRN5 ************************************	(488,604) DM HIGHWAYS 31/DF).		`	(DA)
SEE 31-001  EXH TRA TO ***** HOU	ETRN511 SECUTIVE REANSFER-OUTMAUI HIGHT	Q. NO. 30-001.  QUEST:  FUNDS FROM WAYS (TRN531	(488,604)  1 HIGHWAYS AD!  /DF).  ***********************************		`	Α)	EXECUTIVE R TRANSFER-OU TO MAUI HIGH ***********************************	EQUEST:  JT FUNDS FRO  HWAYS (TRN5  *******************  CURS.  DVERNOR'S RE	(488,604) OM HIGHWAYS 31/DF). ************************************		`	DA)

Page 664 of 718

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 03
Subject Committee:

030307000000

TRN TRANSPORTATION

			H	łD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	P	erm	Temp	Amt	Perm	Temp	Amt
32-001													
			(253,601)			(520,249) B	1			(253,601)			(520,249) B
TF TC *** HG DI JC	O OAHU DISTI ************** DUSE CONCU ETAIL OF GOV	T FUNDS FRO! RICT (TRN501/ ************ RS. VERNOR'S REC	******	******	*****	*****	TRANSF TO OAH ********** SENATE DETAIL	ER-OU U DIST ******* E CONC OF GO RGY S	TRICT (TRN50  ********  CURS.  DVERNOR'S R	******	*******	******	*****
SE	EE TRN501 SEG	Q. NO. 31-001.					SEE TRN	N501 SI	EQ. NO. 31-001	l.			
33-001													
			(7,815)			(15,860) B				(7,815)			(15,860) B
TE TC ** HG							TRANSF TO OAH ************ SENATE	ER-OU U DIST	TRICT (TRN50	******		`	,
			(FY26: -7,815; FY2	27: -15,860)			JCI SER	VICE M	MAINTENANC	E (FY26: -7,815;	FY27: -15,860)		
SE	EE TRN501 SE	Q. NO. 30-001.					SEE TRN	N501 SI	EQ. NO. 30-001	l.			

Page 665 of 718

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 0
Subject Committee:

030307000000

TRN

			]	HD					1	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
34-001												
			(8,846)			(18,148) B			(8,846)			(18,148) E
TI TC ** He DI JC -1	O HAWAII DIS  **************  OUSE CONCU  ETAIL OF GOV	T FUNDS FROM STRICT (TRN51 ************************************	******	******	******	,	EXECUTIVE RE TRANSFER-OU TO HAWAII DIS ***************** SENATE CONC  DETAIL OF GO JCI ENERGY SA -18,148)  SEE TRN511 SE	T FUNDS FRO STRICT (TRN5 ************************************	11/DD). ************************* QUEST:	******	******	,
	EE TRIVITI SEV	Q. NO. 32-001.				I						
35-001												
			(4.270)			(8,889) B			(4,376)			(8,889) E
			(4,376)			(0,000)						(0,009) 1
TE TC ** He DI	O HAWAII DIS  **************  OUSE CONCU  ETAIL OF GOV	T FUNDS FROM STRICT (TRN51 ******** RS. VERNOR'S REC	M HIGHWAYS AD 1/DD). *******	******	`	3)	EXECUTIVE RE TRANSFER-OU TO HAWAII DIS ****************** SENATE CONC DETAIL OF GO JCI SERVICE M	T FUNDS FRO STRICT (TRN5 ************************************	11/DD). ***********************************	******	`	DB)

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 666 of 718

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 0
Subject Committee:

030307000000

TRN

			I	HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
37-001												
			(2,128)			(4,318) B			(2,128)			(4,318) I
TR. TO **** HO DE	MAUI HIGHY ************ PUSE CONCUI	r FUNDS FROM WAYS (TRN53) ************************************	*******	******			EXECUTIVE RI TRANSFER-OU TO MAUI HIGH *********************** SENATE CONC DETAIL OF GO JCI SERVICE M	T FUNDS FRO IWAYS (TRN5: ************************************	31/DF). ************************************	*****		
SEI	E TRN531 SEG	Q. NO. 31-001.					SEE TRN531 SE	EQ. NO. 31-001.				
SEI 38-001	E TRN531 SEG	Q. NO. 31-001.					SEE TRN531 SE	EQ. NO. 31-001.				
	E TRN531 SEG	Q. NO. 31-001.	(11,796)			(24,198) B	SEE TRN531 SE	EQ. NO. 31-001.	(11,796)			(24,198) E
38-001 EX TR. TO ****	ECUTIVE REANSFER-OUT KAUAI DIST	QUEST: F FUNDS FROM RICT (TRN561/	1 HIGHWAYS AD /DG). ********		`	В)	EXECUTIVE RI TRANSFER-OU TO KAUAI DIS'	EQUEST: IT FUNDS FRO TRICT (TRN56 ************************************	(11,796)  M HIGHWAYS 1/DG).  ***********************************	******	******	DB) ******

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 667 of 718

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: Subject Committee:

030307000000

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
39-001			(2,414)			(4,902) B			(2,414)			(4,902) I
TRAN TO KA	AUAI HIGH	Γ FUNDS FROM HWAYS (TRN56	И HIGHWAYS A		`	В)	TO KAUAI HIO	JT FUNDS FRO GHWAYS (TRN *******	M HIGHWAYS		`	DB)
DETA	AIL OF GOV	VERNOR'S REQ	QUEST: (FY26: -2,414; FY	727: -4,902)			DETAIL OF GO JCI SERVICE N		QUEST: E (FY26: -2,414;	FY27: -4,902)		
SEE T	TRN561 SEC	Q. NO. 30-001.					SEE TRN561 SI	EQ. NO. 30-001.				
39-101												
			(13,153)			(13,153) N			(13,153)			(13,153)
TRAN TO HI	IIGHWAYS	Γ FUNDS FRON SAFETY (TRN	Л HIGHWAYS A 597/АВ). *******				EXECUTIVE R TRANSFER-OU TO HIGHWAY	JT FUNDS FRO S SAFETY (TRI				
HOUS	SE CONCU	RS.					SENATE CONC	CURS.				
		VERNOR'S REQ STMENT (-13,1:	•				DETAIL OF GO SALARY ADJU					
SEE T	TRN597 SEG	Q. NO. 30-001.					SEE TRN597 SI	EQ. NO. 30-001.				
60-001												
			(3,600,000)			(3,600,000) B	1		(3,600,000)			(3,600,000) 1
REDU		S FOR HIGHWA	AYS ADMINISTI	`		*****		OS FOR HIGHW	/AYS ADMINIS			*****
HOUS	SE CONCU	RS.					SENATE CONC	CURS.				
		VERNOR'S REQ	QUEST: VEMENTS (-3,60	00 000)			DETAIL OF GO		QUEST: OVEMENTS (-3	.600.000)		

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 668 of 718

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 0
Subject Committee:

030307000000

TRN

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001												
			(25,000,000)			(25,000,000) B	ı		(25,000,000)			(25,000,000) H
REI		S FOR HIGHW	/AYS ADMINISTR	`	,	*******	EXECUTIVE R REDUCE FUNI *********	OS FOR HIGHW	/AYS ADMINIS			*****
HO	USE CONCU	JRS.					SENATE CONC	CURS.				
		VERNOR'S RE TENANCE (-2:	•				DETAIL OF GO SPECIAL MAIN		•			
62-001												
			(64,809,750)			(64,809,750) B	ı		(64,809,750)			(64,809,750) B
REI		S FOR HIGHW	AYS ADMINISTR	`			EXECUTIVE REDUCE FUNI	OS FOR HIGHW	/AYS ADMINIS	,	,	****
	USE CONCU		******	******	******	*****	SENATE CONC	CURS.				
		VERNOR'S RE :- REVENUE E	QUEST: BONDS (-64,809,75	0)			DETAIL OF GO DEBT SERVICE		-	,750)		
63-001												
			(9,036,723)			(9,036,723) B	I		(9,036,723)			(9,036,723) E
REI		S FOR HIGHW	/AYS ADMINISTR	,	/	:****	EXECUTIVE R REDUCE FUNI	OS FOR HIGHW	/AYS ADMINIS	,	,	****
НО	USE CONCU	JRS.					SENATE CONC	CURS.				
		VERNOR'S RE	•				DETAIL OF GO DEBT SERVICI		-			

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 669 of 718

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #:

030307000000

			HD						SD		
	FY26			FY27			FY26		·-	FY27	
SEQ# Peri	т Тетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
64-001											
(16.0	00)		(16.00)		В	(16.00)			(16.00)		В
REDUCE PO	E REQUEST: DSITIONS FOR HIGHTER ************************************	******			·****	1	ΓΙΟΝS FOR ΗΙ( *******	GHWAYS ADM *********************************		` /	****
HOUSE DO.	ESTIOT CONCOR										
(1) PERM H (2) PERM A (2) PERM D (1) PERM L (1) PERM L (1) PERM R (1) PERM H (1) PERM A (1) PERM E (1) PERM O (1) PERM L (1) PERM C	I AS FOLLOWS: IGHWAY CONST BSTRACTOR VI S RAFTING TECHN AND SURVEYOR AND BOUNDARY IGHT OF WAY AC ISTORIC RESOUR BSTRACTOR VII S NGINEERING TEC FFICE ASSISTAN' AND BOUNDARY ESEARCH STATIS NGINEER IV EN24 LANNER V SR24D	R15C (#2508, #10 ICIAN VI SR17C ( I SR18D (#6461; - SURVEYOR III S EENT IV SR22D (# CES SPECIALIST GR17C (#9602; -1. EHNICIAN VI SR1 I V SR10C (#101. SURVEYOR I SR TICIAN IV SR221 D (#11788; -1.00)	827; -1.00 EACH (#6428, #10188; 1.00) \$R22D (#6585; -1 #6766; -1.00) \$ \$R22D (#7489; .00) 17C (#10093; -1.0 555; -1.00) \$ \$18D (#10574; -1 D (#10707; -1.00)	(1) -1.00 EACH) 00) -1.00) .00)		(2) PERM ABST (2) PERM DRAI (1) PERM LANI (1) PERM LANI (1) PERM RIGH (1) PERM HIST (1) PERM ABST (1) PERM ENGI (1) PERM OFFI (1) PERM LANI (1) PERM RESE (1) PERM ENGI (1) PERM PLANI (1) PERM PLANI	IWAY CONST TRACTOR VI S FTING TECHN D SURVEYOR D BOUNDARY IT OF WAY AC ORIC RESOUR FRACTOR VII I INEERING TEC CE ASSISTAN D BOUNDARY EARCH STATIS INEER IV EN24 INEER V SR24E	INSPECTOR IV SR15C (#2508, #1 ICIAN VI SR17C I SR18D (#6461; Y SURVEYOR III GENT IV SR22D RCES SPECIALIS SR17C (#9602; - CHNICIAN VI SI T IV SR10C (#10 Y SURVEYOR I S STICIAN IV SR2 4D (#11788; -1.00)	0827; -1.00 EAC C (#6428, #10188 -1.00) SR22D (#6585; (#6766; -1.00) ST SR22D (#748 1.00) R17C (#10093; - 0155; -1.00) SR18D (#10574; 2D (#10707; -1.0	CH) (S; -1.00 EACH) (-1.00) (9; -1.00) (1.00) (-1.00)	
(1) PERM H (1) PERM A (1) PERM D (1) PERM L. (1) PERM L. (1) PERM R	GOVERNOR'S RE IGHWAY CONST BSTRACTOR VI S RAFTING TECHN AND SURVEYOR AND BOUNDARY IGHT OF WAY AC ISTORIC RESOUR	INSPECTOR IV S R15C (#2508; -1.0 ICIAN VI SR17C ( I SR18D (#6461; - SURVEYOR III S ENT IV SR22D (#	0) (#6428; -1.00) 1.00) \$R22D (#6585; -1 #6766; -1.00)	.00)		(1) PERM ABST (1) PERM DRAI (1) PERM LANI (1) PERM LANI (1) PERM RIGH	IWAY CONST FRACTOR VI S FTING TECHN D SURVEYOR D BOUNDARY IT OF WAY AC	EQUEST: INSPECTOR IV BR15C (#2508; -1 IICIAN VI SR17C I SR18D (#6461; SURVEYOR III GENT IV SR22D RCES SPECIALIS	.00) C (#6428; -1.00) -1.00) SR22D (#6585; (#6766; -1.00)	-1.00)	
(1) PERM A (1) PERM E (1) PERM O (1) PERM D (1) PERM L (1) PERM R (1) PERM A (1) PERM O (1) PERM O	BSTRACTOR VII S NGINEERING TEC FFICE ASSISTAN' RAFTING TECHN AND BOUNDARY ESEARCH STATIS BSTRACTOR VI S FFICE ASSISTAN' NGINEER IV EN24 LANNER V SR24D	SR17C (#9602; -1. EHNICIAN VI SR1 T IV SR10C (#101. ICIAN VI SR17C (SURVEYOR I SR TICIAN IV SR22! R15C (#10827; -1. T III SR08C (#112: D (#11788; -1.00)	.000) 17C (#10093; -1.0 555; -1.00) (#10188; -1.00) £18D (#10574; -1 D (#10707; -1.00) 00) 566; -0.50)	.00)		(1) PERM ENGI (1) PERM OFFI (1) PERM DRAI (1) PERM LANI (1) PERM RESE (1) PERM ABST (1) PERM OFFI (1) PERM ENGI	INEERING TEC CE ASSISTAN' FTING TECHN D BOUNDARY EARCH STATIS FRACTOR VI S CE ASSISTAN' INEER IV EN2	SR17C (#9602; - CHNICIAN VI SI T IV SR10C (#10 IICIAN VI SR17C SURVEYOR I S STICIAN IV SR2 SR15C (#10827; - T III SR08C (#11 4D (#11788; -1.00)	R17C (#10093; - 155; -1.00) C (#10188; -1.00) GR18D (#10574; 2D (#10707; -1.01) 1.00) 256; -0.50)	) -1.00)	

Page 670 of 718

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #:

030307000000

Subject Committe	tee:	TRN	TRANSPO	RTATION								
				HD						SD		
		FY26			FY27			FY26			FY27	
_	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
65-001						_						_
	(3.00)	(1.00)		(3.00)	(1.00)	В	(3.00)	(1.00)		(3.00)	(1.00)	E
		(1.00)			(1.00)	N	I	(1.00)			(1.00)	N
REDUCE		ONS FOR HIGH	HWAYS ADMIN		*	****		TIONS FOR HI	GHWAYS ADM *******		` /	*****
(1) PERM (1) PERM (1) PERM	M AUDIT M RESEA M TRANS		-1.00B) ICIAN III (#1238 SYSTEMS OPER		4; -1.00B)		DETAIL OF GO (1) PERM AUD (1) PERM RESI (1) PERM TRAI (1) TEMP ENG	OITOR IV (#6749 EARCH STATIS NSPORTATION	9; -1.00B) STICIAN III (#12 N SYSTEMS OPI		8884; -1.00B)	
100-001			443,975			443,975 B			443,975			443,975 E
ADD FU		R HIGHWAYS	ADMINISTRAT			****		FOR HIGHWAY	'S ADMINISTRA	,	/	*****
HOUSE (	CONCUI	RS.					SENATE CONC	CURS.				
		'ERNOR'S REQ E (443,975)	UEST:				DETAIL OF GO 5% SURCHAR		EQUEST:			
101-001												
			163,397			691,674 B	ı		163,397			691,674 E
ADD FU:	*****	R HIGHWAYS	ADMINISTRAT *******	`	<i>'</i>	****	*******	OR HIGHWAY	S ADMINISTR <i>A</i> *******	,	,	*****
HOUSE	CONCUI	RS.					SENATE CONC	JUKS.				
		'ERNOR'S REQ E (FY26: 163,39'	UEST: 7; FY27: 691,674	.)			DETAIL OF GO 5% SURCHARG		EQUEST: 397; FY27: 691,6	74)		

Page 671 of 718

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 0
Subject Committee:

030307000000

TRN

				HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001												
			77,461,309			77,333,670 B	I		77,461,309			77,333,670
EX	KECUTIVE RE	EQUEST:					EXECUTIVE R	EQUEST:				
AI	DD FUNDS FO	OR HIGHWAYS	ADMINISTRATI	ON (TRN595/I	OB).				S ADMINISTRA	,	,	
***	******	******	*******	******	*****	*****			*****	******	*****	*****
HO	OUSE CONCU	RS.					SENATE CONC	CURS.				
Di	ETAIL OF GOV	VERNOR'S REC	MIEST.				DETAIL OF GC	VERNOR'S RE	OUEST:			
			6: 5,408,521; FY2'	7: 5,206,307)			G.O.R BONDS		•	Y27: 5,206,307)		
			(FY26: 31,422,226		,529)		REVENUE BON					
			26: 3,392,951; FY2					`	Y26: 3,392,951; F		<b>,</b>	
RE	EVENUE BON	DS PRINCIPAL	(FY26: 37,237,61	1; FY27: 39,23	2,438)		REVENUE BOY	NDS PRINCIPA	L (F 1 20: 37,237	,011; F 127: 39,2	232,436)	
103-001												
103 001			454,725			454,725 B			454,725			454,725 I
ЕХ	KECUTIVE RE	EQUEST:					EXECUTIVE R	EQUEST:				
AI	DD FUNDS FO	OR HIGHWAYS	ADMINISTRATI	ON (TRN595/I	OB).				S ADMINISTRA			
***	*****	*****	******	******	*****	*****	********	*******	******	******	******	*****
НС	OUSE CONCU	RS.					SENATE CONC	CURS.				
DE	ETAIL OF GO	VERNOR'S REC	DUEST:				DETAIL OF GC	VERNOR'S RE	QUEST:			
		TTS (64%) (454,					FRINGE BENEI	FITS (64%) (454	1,725)			
104-001												
104-001			100,000			100,000 B			100,000			100,000 E
EX	KECUTIVE RE	EOUEST:					EXECUTIVE R	EOUEST:				
		-	ADMINISTRATI	ON (TRN595/I	OB).				S ADMINISTRA	TION (TRN595	5/DB).	
***	*****	*****	*****	*****	*****	*****	********	*******	******	******	*****	*****
НС	OUSE CONCU	RS.					SENATE CONC	CURS.				
DF	ETAIL OF GO	VERNOR'S REC	OUEST:				DETAIL OF GC	OVERNOR'S RE	QUEST:			
			TANT SERVICES	5 (50,000)					LTANT SERVIC			
Al	NNUAL FEES	FOR CLOUD S	ERVER (50,000)				ANNUAL FEES	FOR CLOUD	SERVER (50,000	))		

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 672 of 718

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 0
Subject Committee:

030307000000

TRN

				HD						SD			
		FY26			FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
105-001													
			100,000			100,000 B	I		100,000			100,000	) F
ΑΓ ***	******	OR HIGHWAYS	ADMINISTRATI	`	,	*****		OR HIGHWAY	'S ADMINISTRA ********		,	*****	
нс	OUSE CONCU	JKS.					SERVITE COIN	corts.					
SO		VERNOR'S REC SENTATION PI	QUEST: LATFORM SOFTV	WARE CONSU	LTANT SERVI	CES	DETAIL OF GO SOCRATA PRE (100,000)		EQUEST: PLATFORM SOF	TWARE CONS	SULTANT SERV	/ICES	
106-001													
			1,000			10,000 B			1,000			10,000	) E
AΓ		OR HIGHWAYS	ADMINISTRATI	`		*****		OR HIGHWAY	'S ADMINISTRA	,	,	*****	
HC	OUSE CONCU	JRS.					SENATE CONC	CURS.					
		VERNOR'S REC TWARE LICEN	QUEST: SE (FY26: 1,000; I	FY27: 10,000)			DETAIL OF GO SOCRATA SOF		EQUEST: NSE (FY26: 1,00	0; FY27: 10,000	)		
107-001													
			592,534			592,534 B	ı		592,534			592,534	1 P
AΓ		OR HIGHWAYS	ADMINISTRATI	`	,	*****	!	OR HIGHWAY	YS ADMINISTRA		,	*****	
НС	OUSE CONCU	JRS.					SENATE CONC	CURS.					
		VERNOR'S REC TY ANALYTIC	QUEST: S CLIMATE RESI	ILIENCE (592,5	534)		DETAIL OF GO GOOGLE SAFE		EQUEST: CS CLIMATE RI	ESILIENCE (59	2,534)		

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 673 of 718

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #:

030307000000

			]	HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
108-001			310,000			310,000 B	ı		310,000			310,000 E
Al **		OR HIGHWAYS	ADMINISTRATIO	`	·	*****		OR HIGHWAY ******	S ADMINISTRA *******	`	,	*****
		VERNOR'S REC	QUEST: LTING SERVICES	(310,000)			DETAIL OF GO SAP SUPPLEM		-	CES (310,000)		
109-001			50,000,000			45,000,000 B			50,000,000			45,000,000 H
Al		R HIGHWAYS	ADMINISTRATIO	`	,	*****	!	OR HIGHWAY	S ADMINISTRA	,	,	****
Н	OUSE CONCU	RS.					SENATE CONC	CURS.				
		VERNOR'S REC TENANCE PRO	QUEST: OGRAM (FY26: 50	,000,000; FY27	7: 45,000,000)		DETAIL OF GO SPECIAL MAIN		QUEST: OGRAM (FY26:	50,000,000; FY	(27: 45,000,000)	)
109-101												
			350,000			29,000 B	ı		350,000			29,000 I
Al		R HIGHWAYS	ADMINISTRATIO	`	,		!	OR HIGHWAY	S ADMINISTRA	,	,	****
	OUSE CONCU		******	******	*****	******	SENATE CONC	CURS.				
FI RO FI	XED WING DE OTOR DRONE XED WING DE		ARE AND FIRMW ND FIRMWARE U 00,000)			00)	DETAIL OF GO FIXED WING I ROTOR DRON FIXED WING I ROTOR DRON	DRONE SOFTW E SOFTWARE DRONE (FY26:	ARE AND FIRM AND FIRMWAF 200,000)			500)

Page 674 of 718

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 0
Subject Committee:

030307000000

TRN

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-102												
			1,000,000			95,000 B	I		1,000,000			95,000 B
AD		OR HIGHWAYS	ADMINISTRATI	`	,	*****	1	OR HIGHWAY	'S ADMINISTRA		,	*****
НО	USE CONCU	JRS.					SENATE CONC	CURS.				
TR	IMBLE MX9		QUEST: AND FIRMWARE ADE MOBILE SCA	` '	,			0 SOFTWARE	EQUEST: AND FIRMWAI RADE MOBILE S			
109-103												
			200,000			200,000 B	1		200,000			200,000 B
AD ***		OR HIGHWAYS	ADMINISTRATI	`	,	*****		OR HIGHWAY	S ADMINISTRA	,	,	*****
		OVERNOR'S REG VICES (200,000	-				DETAIL OF GO IT CLOUD SER					
109-104			15,000,000			A			15,000,000			A
		OR HIGHWAYS	ADMINISTRATI	`	,	*****	1	OR HIGHWAY	'S ADMINISTRA	,	,	****
НО	USE CONCU	URS.					SENATE CONC	CURS.				
		OVERNOR'S REG IRE MITIGATIO	QUEST: ON (FY26: 15,000,0	000)			DETAIL OF GO STATEWIDE F		EQUEST: ON (FY26: 15,00	00,000)		

Page 675 of 718

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 03
Subject Committee:

030307000000

TRN

			HD							SD			
	FY26			FY27				FY26			FY27		
SEQ# P	erm Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
109-105		5,000,000				A			5,000,000				I
EXECUT	IVE REQUEST:						EXECUTIVE RE	EQUEST:					
		YS ADMINISTRATI	ON (TRN595/E	OB).				-	YS ADMINISTRA	TION (TRN595	5/DB).		
*****	*******	******	******	*****	*****		*******	******	******	*****	*****	*****	
HOUSE C	CONCURS.						SENATE CONC	CURS.					
DETAIL	OF GOVERNOR'S R	FOLIEST:					DETAIL OF GO	VERNOR'S R	EOUEST:				
		EBRIS REMOVAL S	SERVICES (FY	726: 5,000,000)					EBRIS REMOVA	L SERVICES (	FY26: 5,000,000	)	
109-106													_
					50,000	В						50,000	I
					450,000	N						450,000	1
EXECUT	IVE REQUEST:						EXECUTIVE RE	EOUEST:					
	-	YS ADMINISTRATI	ON (TRN595/E	OB).				-	YS ADMINISTRA	TION (TRN595	5/DB).		
*****	******	*****	*****	*****	*****		*********	*******	******	******	******	*****	
HOUSE C	CONCURS.						SENATE CONC	CURS.					
DETAIL.	OF GOVERNOR'S R	EQUEST:					DETAIL OF GO	VERNOR'S R	EQUEST:				
	Y SERVICE PATRO						FREEWAY SER	VICE PATRO	DL (FY27: 50,000E	3)			
		DL (FY27: 450,000N)					FREEWAY SER	CVICE PATRO	DL (FY27: 450,000	N)			
109-107													_
		3,140,000			3,140,000	В			3,140,000			3,140,000	I
EXECUT	IVE REQUEST:						EXECUTIVE RE	EOUEST:					
		YS ADMINISTRATI	ON (TRN595/E	OB).				-	YS ADMINISTRA	TION (TRN595	5/DB).		
*****	******	******	*****	*****	*****		*********	*******	******	******	******	*****	
HOUSE C	CONCURS.						SENATE CONC	CURS.					
DETAIL.	OF GOVERNOR'S R	EQUEST:					DETAIL OF GO	VERNOR'S R	EQUEST:				
	ETAIL OF GOVERNOR'S REQUEST: OOGLE SAFETY ANALYTICS (1,890,000)						GOOGLE SAFE		( , , ,				
	SAFETY ANALYT		& BICYCLE D	OATA (1,250,00	00)		GOOGLE SAFE	TY ANALYT	ICS - PEDESTRIA	AN & BICYCLE	E DATA (1,250,0	00)	

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 676 of 718

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #:

Subject Committee:

030307000000

TRN

				HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-108												
			13,048,180			411,118 B			13,048,180			411,118 I
EXEC	CUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
ADD	FUNDS FO	R HIGHWAYS	ADMINISTRATION	ON (TRN595/E	OB).				S ADMINISTRA	,	,	
*****	*****	******	******	******	******	*****	********	******	******	******	******	*****
HOUS	SE CONCU	RS.					SENATE CONC	CURS.				
DETA	AIL OF GOV	VERNOR'S REG	OUEST:				DETAIL OF GO	OVERNOR'S RE	EQUEST:			
		048,180; FY27:	•				SRTS (FY26: 13	3,048,180; FY27	7: 411,118)			
109-109												
			2,571,562			2,571,562 B			2,571,562			2,571,562 H
			324,063			324,063 N			324,063			324,063
EXEC	CUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
			ADMINISTRATION ************************************	`	,				S ADMINISTRA		,	****
	SE CONCU						SENATE CONC	CURS.				
DETA	AIL OF GOV	VERNOR'S REG	OUEST:				DETAIL OF GC	OVERNOR'S RE	EQUEST:			
			(1,562B/324,063N)				FRINGE BENE	FITS (64%) (2,5	571,562B/324,063	SN)		
218-002												
GOVI	ERNOR'S M	MESSAGE (2/18	/25):				GOVERNOR'S	MESSAGE (2/1	8/25):			
ADD	POSITION	FOR HIGHWA	YS ADMINISTRA	TION (TRN59	5/DA).				AYS ADMINIST	,	,	
*****	*****	******	******	******	******	*****	********	******	******	******	******	*****
HOUS	SE DOES N	IOT CONCUR.					SENATE DOES	NOT CONCUI	R.			
DETA	AIL OF GO	VERNOR'S RE	QUEST:				DETAIL OF GC		-			
(1) PE	ERM OFFIC	E ASSISTANT	III, SR08 (#11256;	0.50)			(1) PERM OFFI	CE ASSISTAN	T III, SR08 (#112	256; 0.50)		

Page 677 of 718

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 03
Subject Committee:

030307000000 ee: TRN

			I	łD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
218-004													
			200,000			200,000	В			200,000			200,000
AI		R HIGHWAY	8/25): S ADMINISTRATIC	,	/	****		*********	OR HIGHWA	2/18/25): AYS ADMINISTRAT	,	,	*****
НС	OUSE CONCUR	RS.						SENATE CON	CURS.				
	ETAIL OF GOV RAFFIC MANA		QUEST: NTER - ITS CONSU	ILTANT SERV	TCES (200,00	0)		DETAIL OF GO TRAFFIC MAN		REQUEST: CENTER - ITS CON	SULTANT SE	RVICES (200,	000)
218-005			010.000			200.000	D.			010.000			200.000
			910,000			300,000	В			910,000			300,000
AI		R HIGHWAY	8/25): S ADMINISTRATIC ******	`	,	*****			OR HIGHW	2/18/25): AYS ADMINISTRAT ********	\	,	*****
НС	OUSE CONCUR	RS.						SENATE CONC	CURS.				
	ETAIL OF GOV FOM MAINTEN		QUEST: AGEMENT SYSTE	М (FY26: 910,0	000; FY27: 300	0,000)		DETAIL OF GO ATOM MAINT		REQUEST: ANAGEMENT SYST	ГЕМ (FY26: 91	0,000; FY27:	300,000)
A			15,000,000			(5,000,000)	CHANGES BY MOF			15,000,000			(5,000,000)
В	(19.00)		29,586,365	(19.00)		10,267,353		(19.00)		29,586,365	(19.00)		10,267,353
N		(1.00)	(249,090)		(1.00)	200,910			(1.00)	(249,090)		(1.00)	200,910
	(19.00)	(1.00)	44,337,275	(19.00)	(1.00)	5,468,263	TOTAL CHANGES	(19.00)	(1.00)	44,337,275	(19.00)	(1.00)	5,468,263
A			20,000,000				BUD. TOTALS			20,000,000			
В	526.50	3.00	227,750,554	526.50	3.00	208,431,542		526.50	3.00	227,750,554	526.50	3.00	208,431,542
N			15,763,634			16,213,634				15,763,634			16,213,634
	526.50	3.00	263,514,188	526.50	3.00	224.645.176	TOTAL BUDGET	526.50	3.00	263,514,188	526.50	3.00	224,645,176

Page 678 of 718

Program ID:

TRN597

HIGHWAYS SAFETY

Structure #:

030308000000

			Н	ID					S	SD		
		FY26			FY27			FY26			FY27	
Q#	FY26         FY27           Perm         Temp         Amt         Perm         Temp           32.20         12,103,370         32.20         12           6.00         6,475,305         6.00         6           0.80         1,214,379         0.80         1				Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	32.20		12 103 370	32.20		12,103,370 B	32.20		12,103,370	32.20		12,103,370
						6,475,305 N	6.00		6,475,305	6.00		6,475,305
						1,214,379 P	0.80		1,214,379	0.80		1,214,379
_	39.00	0.00	19,793,054	39.00	0.00	19,793,054	39.00	0.00	19,793,054	39.00	0.00	19,793,054
OBJ ON IMP ANI CAF 4-001	PUBLIC HIGH PUBLIC HIGH PLEMENTING D REGULATIO RRIER SAFET ECUTIVE BUI D FUNDS FOR	FACILITATE IWAYS WITH A HIGHWAY DNS RELATIN Y OPERATIO  OGET PREP:	THE SAFE MOVEN IIN THE STATE BY SAFETY PLAN; E NG TO HIGHWAY NS; AND PROVIDI 122,449	MENT OF PECY FORMULAT INFORCING L SAFETY AND ING FOR SUP	PPLE AND GO TING AND AWS, RULES MOTOR PORT SERVIC	DODS , CES.	OBJECTIVE: TO ON PUBLIC HIG IMPLEMENTIN AND REGULAT CARRIER SAFE  EXECUTIVE BY ADD FUNDS FO	O FACILITA' GHWAYS W. IG A HIGHW TIONS RELA ETY OPERAT  UDGET PREI OR COLLEC'	**************************************	VEMENT OF PI BY FORMULA I; ENFORCING AY SAFETY AN IDING FOR SU	EOPLE AND C ATING AND LAWS, RULI ND MOTOR JPPORT SERV	GOODS ES, VICES.
10-001			(3,141)			(3,141) P			(3,141)			(3,141)
TRA SER	VICES FOR E	DS FROM OT	THER CURRENT EXAFETY (TRN597/A	.B).			SERVICES FOR	UNDS FROM R HIGHWAYS	OTHER CURRENT S SAFETY (TRN59'	7/AB).		,
DET	ΓAIL OF GOV. ARY ADJUST	ERNOR'S REC	•				DETAIL OF GO SALARY ADJU		-			
SAL												

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 679 of 718

Program ID:

TRN597

HIGHWAYS SAFETY

Structure #:

Subject Committee:

030308000000

TRN

		]	HD						SD		
	FY26			FY27			FY26			FY27	
Q # Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
0-002											
		3,141			3,141 P	I		3,141			3,141
EXECUTIVE REQUESTRADE-OFF FUNIT SERVICES FOR HIS SERVICES FOR HIS SERVICES FOR HIS SELECTIVE REQUESTRADE REQUESTRA	OS FROM OTHE GHWAYS SAFE ******************** S. RNOR'S REQUE MENT (3,141)	ETY (TRN597/2	AB).		****	EXECUTIVE R TRADE-OFF FU SERVICES FOF ***********************************	UNDS FROM OR HIGHWAYS SEED TO SEED TO SEED TO SEED TO SEED THE SEED TO	SAFETY (TRN59 ************************************	97/AB).	O PERSONAL	*****
						'					
0-001		13,153			13,153 N			13,153			13,153
EXECUTIVE REQUESTRANSFER-IN FUR	NDS FROM HIG TY (TRN597/AB	3).		,		HIGHWAYS SA	FUNDS FROM AFETY (TRN59	7/AB).		ON (TRN595/DB)	,
HOUSE CONCURS	S.					SENATE CONC	CURS.				
DETAIL OF GOVE SALARY ADJUSTI		EST:				DETAIL OF GO SALARY ADJU		•			
SEE TRN595 SEQ.	NO. 39-101.					SEE TRN595 SI	EQ. NO. 39-101.				
00-001											
		50,111			50,111 B			50,111			50,111
		7,212			7,212 N	T		7,212			7,212
EXECUTIVE REQU	UEST:					EXECUTIVE R	EQUEST:				
ADD FUNDS FOR		•	The state of the s	******	****	ADD FUNDS F				*****	*****
HOUSE CONCURS						SENATE CONC	CURS.				
DETAIL OF GOVE FRINGE BENEFITS						DETAIL OF GO FRINGE BENE		•			

Page 680 of 718

Program ID:

TRN597

HIGHWAYS SAFETY

Structure #: 03
Subject Committee:

030308000000

TRN

			H	ID						9	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
			20,000			20,000	В			20,000			20,000
ADI		R HIGHWAYS	SAFETY (TRN597	<i>'</i>	******	*****			OR HIGHWA	YS SAFETY (TRN:	,	******	*****
	AZON WEB S	ERNOR'S REG ERVICE FOR	QUEST: THE MOBILE DRI	IVER'S LICEN	SE PROGRAM	1		DETAIL OF GO AMAZON WEI (20,000)		REQUEST: OR THE MOBILE I	ORIVER'S LIC	ENSE PROGR	AM
102-001													
			23,366			23,366	В			23,366			23,366
ADI		RHIGHWAYS	SAFETY (TRN597	*	************	****			OR HIGHWA	YS SAFETY (TRN:	,	******	*****
ЮН	USE CONCUR	as.						SENATE CON	CURS.				
MO	HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST:  MOTORCYCLE/MOTOR SCOOTER OPERATORS EDUCATION PROGRAM (23,366)							DETAIL OF GO MOTORCYCL (23,366)		REQUEST: COOTER OPERATO	RS EDUCATION	ON PROGRAM	Л
							CHANGES BY MOF						
В			215,926			215,926				215,926			215,926
N			20,365			20,365				20,365			20,365
_	0.00	0.00	236,291	0.00	0.00	236,291	TOTAL CHANGES	0.00	0.00	236,291	0.00	0.00	236,291
_		****					BUD, TOTALS						
В	32.20		12,319,296	32.20		12,319,296		32.20		12,319,296	32.20		12,319,296
D	6.00		6,495,670	6.00		6,495,670		6.00		6,495,670	6.00		6,495,670
N													
	0.80		1,214,379	0.80		1,214,379		0.80		1,214,379	0.80		1,214,379

Program ID:

TRN695

ALOHA TOWER DEVELOPMENT CORPORATION

Structure #:

030500000000

				n							VD.		
		FY26	Н	D	FY27				FY26	S	SD	EV27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	FY27 Temp	Amt
ье у н	1 (1111	Temp	Aiit	1 (1111	remp	Aiit		Term	тетр	Aint	TCIII	Temp	Aiit
	1.00		1,842,173	1.00		1,842,173	В	1.00		1,842,173	1.00		1,842,173
_	1.00	0.00	1,842,173	1.00	0.00	1,842,173		1.00	0.00	1,842,173	1.00	0.00	1,842,173
- 1			*****				I	*******	******	******	******	*****	****
REG	CREATIONAI	NEEDS OF T	VE THE ECONOMI HE PEOPLE OF HA ING THE ALOHA	WAII BY DE	VELOPING,			RECREATION	AL NEEDS O	ERVE THE ECONO F THE PEOPLE OF OVING THE ALOR	HAWAII BY D	DEVELOPING	,
4-001			407			407	В			407			407
AD		R COLLECTIV	E BARGAINING C		******	*****			OR COLLECT	o: FIVE BARGAINING		******	*****
							CHANGES BY MOF						
В			407			407				407			407
_	0.00	0.00	407	0.00	0.00	407	TOTAL CHANGES	0.00	0.00	407	0.00	0.00	407
В	1.00		1,842,580	1.00		1,842,580	BUD. TOTALS	1.00		1,842,580	1.00		1,842,580
ь													

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 682 of 718

Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #:

030400000000

		H	łD					\$	SD		
	FY26			FY27			FY26			FY27	
Q# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
110.00 1.00	2.00	29,192,958 18,809,696 743,067 475,000	110.00 1.00	2.00	29,192,958 B 18,809,696 N 743,067 R 475,000 P	110.00 1.00	2.00	29,192,958 18,809,696 743,067 475,000	110.00 1.00	2.00	29,192,958 E 18,809,696 N 743,067 F 475,000 I
111.00	2.00	49,220,721	111.00	2.00	49,220,721	111.00	2.00	49,220,721	111.00	2.00	49,220,721
OBJECTIVE: T PROGRAM BY	O ENHANCE TI PROVIDING P	HE EFFECTIVENES ROGRAM LEADER RANSPORTATION	SS AND EFFIC SHIP, STAFF	TIENCY OF TI SUPPORT		PROGRAM BY	PROVIDING	THE EFFECTIVEN FPROGRAM LEAD TRANSPORTATIO	ERSHIP, STAF	F SUPPORT	ТНЕ
	OR COLLECTIV	43,167 VE BARGAINING C		******	43,167 B		OR COLLEC*******	43,167 P: TIVE BARGAININO		*****	43,167 l
6-001		(475,000)			(475,000) P			(475,000)			(475,000)
(TRN995/AA).	UDGET PREP: DS FOR NON-R.	0-001	(TRN995/AA).	OS FOR NON	. , ,	ŕ	·	. 70-001			
6-002		(6.025.000)			(6,025,000) N			(6.025.000)			(6,025,000) N
(TRN995/AA).	OS FOR NON-R	(6,025,000) ECURRING COSTS			0-001	(TRN995/AA).	OS FOR NON	(6,025,000) P: -RECURRING COS	ŕ	·	. 70-001

Page 683 of 718

Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000 Subject Committee:

TRN

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003												
			(2,250,000)			(2,250,000) B	ı		(2,250,000)			(2,250,000) E
RE 100	DUCE FUND 0-001 (TRN99:	5/AA).	ECURRING COST		-	*****	EXECUTIVE BU REDUCE FUND 100-001 (TRN99 ***********************************	OS FOR NON-F 95/AA). *******	RECURRING CO			
6-004												
			(700,000)			(700,000) B	I		(700,000)			(700,000) B
RE:	DUCE FUND 00-001 (TRN9	95/AA).	ECURRING COST	ŕ		*****	EXECUTIVE BU REDUCE FUND 3100-001 (TRN9 ************************************	OS FOR NON-F 995/AA). ********	RECURRING CO	ŕ		
10-001												
			(104,698)			(104,698) B			(104,698)			(104,698) B
TR. SEI *** HO DE	RVICES FOR ***********  OUSE CONCU  TAIL OF GO	NDS FROM OT GENERAL AD	•	(TRN995/AA).		******	EXECUTIVE RI TRADE-OFF FU SERVICES FOR ******************** SENATE CONC DETAIL OF GO OTHER PERSO	JNDS FROM C R GENERAL A ***********************************	DMINISTRATIC	ON (TRN995/AA	A).	
		Q. NO. 10-002.	(,)				SEE TRN995 SE	EQ. NO. 10-002				

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 684 of 718

Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 0
Subject Committee:

030400000000

TRN

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002												
			104,698			104,698 B			104,698			104,698 B
TR SE *** HC DE PE EM FR	RVICES FOR  *************  OUSE CONCU  TAIL OF GO' RSONAL SER  1-08 (#33081;	NDS FROM OT GENERAL AD ************************************	) PERM TRANSPO	(TRN995/AA). *********	*******		EXECUTIVE RI TRADE-OFF FU SERVICES FOR ************************************	UNDS FROM O R GENERAL AI WERNOR'S RE RVICES FOR (163,840) FITS (64%) (40,	OMINISTRATIO ************************************	DN (TRN995/AA********	\). *******	
SE	E TRN995 SE	Q. NO. 10-001.					SEE TRN995 SE	EQ. NO. 10-001.				
60-001												
	(1.00)			(1.00)		В	(1.00)			(1.00)		F
RE ***	*****	ION FOR GENI	ERAL ADMINIST	`	,	****	EXECUTIVE RI REDUCE POSIT ************************************	TION FOR GEN			RN995/AA). *********	*****
HC	OUSE CONCU	KS.					SEIVITE COINC	OKS.				
		VERNORS REC	QUEST: S ASSISTANT V	(#37743· <sub>-</sub> 1 00)			DETAIL OF GO (1) PERM HUM		•	CV (#37743: -1.0	00)	

Page 685 of 718

Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: Subject Committee:

030400000000

				HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			27,219			27,219 B	1		27,219			27,219
	ECUTIVE RE D FUNDS FO	-	ADMINISTRATIO	ON (TRN995/A	A).			FOR GENERAL .				
***	*****	******	******	*****	*****	*****		******		******	******	*****
НО	USE DOES N	OT CONCUR.					SENATE DOES	S NOT CONCUR	<b>l</b> .			
	EAKOUT AS NGE BENEF	FOLLOWS: ITS (64%) (27,2	219)				BREAKOUT A FRINGE BENE	S FOLLOWS: EFITS (64%) (27,	219)			
	TAIL OF GOV	VERNOR'S REG ITS (27,219)	QUEST:				DETAIL OF GO FRINGE BENE	OVERNOR'S RE EFITS (27,219)	QUEST:			
101-001												
			127,467			127,467 B	ı		127,467			127,467
	ECUTIVE RE D FUNDS FO	-	ADMINISTRATIO	ON (TRN995/A	A).		1	REQUEST: FOR GENERAL		,	,	
***	*****	******	******	******	*****	*****			******	******	*******	******
НО	USE CONCU	RS.					SENATE CON	CURS.				
PEI PEI PEI	RSONAL SER RSONAL SER RSONAL SER	RVICES FOR (1	) PERM ENGINE ) PERM ENGINE ) PERM ENGINE	ER IV EN-24 (#	46034; 23,496)		PERSONAL SE PERSONAL SE PERSONAL SE	OVERNOR'S RE ERVICES FOR (1 ERVICES FOR (1 ERVICES FOR (1 EFITS (64%) (49,	) PERM ENGIN ) PERM ENGIN ) PERM ENGIN	EER IV EN-24	(#46034; 23,496)	*
102-001												
			700,000			700,000 B	1		700,000			700,000
AD		OR GENERAL A	ADMINISTRATIO	`	<i>'</i>			REQUEST: FOR GENERAL				****
	USE CONCU						SENATE CON	CURS.				
		VERNOR'S REO DEVELOPMEN	QUEST: T CONSULTANT	(700,000)				OVERNOR'S RE DEVELOPMEN	•	VT (700,000)		

Page 686 of 718

Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 03
Subject Committee:

030400000000

TRN

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001												
						170,000 B	1					170,000 B
AD ***		OR GENERAL A	.DMINISTRATIO	`		*****	1	OR GENERAL	ADMINISTRAT	(	,	*****
		VERNOR'S REQ JAL LIAISON (F	•				DETAIL OF GO CONGRESSION		•			
104-001												
			700,000			700,000 B			700,000			700,000 B
AD		OR GENERAL A	DMINISTRATIO	`	_	*****		OR GENERAL	ADMINISTRAT			****
НС	OUSE CONCU	JRS.					SENATE CONC	CURS.				
	ETAIL OF GO OCRATA (700	VERNOR'S REQ ,000)	QUEST:				DETAIL OF GO SOCRATA (700		EQUEST:			
105-001												
			125,000			125,000 B			125,000			125,000 B
AD		OR GENERAL A	.DMINISTRATIO	,	<i>'</i>	*****	1	OR GENERAL	ADMINISTRAT	(	,	*****
НС	OUSE DOES N	NOT CONCUR.					SENATE DOES	NOT CONCU	R.			
	REAKOUT AS DLUNTEER Y		IL ON TRANSPO	RTATION (125	,000)		BREAKOUT AS VOLUNTEER Y		CIL ON TRANS	PORTATION (1	25,000)	
		VERNOR'S REQ	QUEST: IL ON TRANSPO	RTATION (500	.000)		DETAIL OF GO VOLUNTEER Y		EQUEST: CIL ON TRANS	PORTATION (5	500,000)	

Page 687 of 718

Program ID:

Subject Committee:

TRN995

GENERAL ADMINISTRATION

Structure #:

030400000000

TRN

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
106-001												
			1,000,000			1,000,000 B			1,000,000			1,000,000
AD **** HO	*************	OR GENERAL A	ADMINISTRATIOI			*****	1	FOR GENERAI	ADMINISTRAT	,	,	*****
		REDUCTION (	•				GREEN HOUSI		-			
AD *** HO DE MO	************* OUSE CONCU	OR GENERAL A ************ URS.  VERNOR'S REC ANS (FY26: 158	ADMINISTRATION ************************************	******	<b>^</b>	*****	SENATE CONC	COR GENERAI COURS.  COVERNOR'S R RANS (FY26:	158,155; FY27: 16	*****		*****
108-001												
			250,000			250,000 B	1		250,000			250,000
AD		OR GENERAL A	.DMINISTRATIO!		<b>^</b>	*****		OR GENERAI	ADMINISTRAT			*****
НО	USE CONCU	JRS.					SENATE CONC	CURS.				
		VERNOR'S REC ANS OFFICE (2					DETAIL OF GO MOA LAND TI		-			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 688 of 718

Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #:

Subject Committee:

030400000000

TRN

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-001												
			76,611			76,611 B			76,611			76,611 I
AD ***		OR GENERAL A	ADMINISTRATIC	`	′	*****	EXECUTIVE R ADD FUNDS FOR SENATE CONC	OR GENERAL *******	ADMINISTRAT	,	,	*****
PE PE PE PE PE PE PE PE	RSONAL SER	EVICES FOR (1 RVICES FOR (1	QUEST: ) PERM PLANNE	R V (#112474; 8 R V (#10166; 6, R V (#22892; 3, R VI (#8601; 4, R VII (#11598; R VII (#19159; R V (#6773; 8,9 R VI (#112475; R VI (#6691; 8,	8,988) ,0000 ,012) 008) 7,992) 5,004) 988) 8,988) 988)	0;	DETAIL OF GO PERSONAL SE PERSONAL SE	RVICES FOR (	1) PERM PLANI	NER V (#11247 NER V (#10166 NER V (#22892 NER VI (#8601; NER VII (#1159 NER VII (#1915 NER V (#6773; NER VI (#1124' NER VI (#6691;	4; 8,988) ; 6,000) ; 3,012) 4,008) !8; 7,992) 9; 5,004) 8,988) 75; 8,988) 8,988)	10;
109-101												
			100,000			100,000 B	I		100,000			100,000 I
AΓ		OR GENERAL A	ADMINISTRATIC	`	′	******		OR GENERAL	ADMINISTRAT	,	,	****
НС	USE CONCU	RS.					SENATE CONC	CURS.				
		VERNOR'S REG MATTERS BRO	QUEST: DADCAST (100,00	0)			DETAIL OF GO OLELO LAND		•	,000)		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 689 of 718

Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 03
Subject Committee:

030400000000

TRN

			HD						SD		
	FY26			FY27			FY26			FY27	
SEQ# Po	erm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-102											
		700,000			700,000 B			700,000			700,000
ADD FUN ******** HOUSE C	VE REQUEST: IDS FOR GENERAL A *********************** ONCURS. OF GOVERNOR'S REFELATIONS GUIDAN	**************************************	******	*******	·****	SENATE CONC	OR GENERAL ************** CURS.  DVERNOR'S RI	ADMINISTRAT ***********************************	*****	*******	*****
	SORY SUPPORT (700		(GTE/III GIG	ron		SUPERVISORY	SUPPORT (70	00,000)			
109-103		700 000			700 000 P			700 000			700 000
		700,000			700,000 B			700,000			700,000
ADD FUN	VE REQUEST: IDS FOR GENERAL A		`	Ť.	*****		OR GENERAL	ADMINISTRAT		,	*****
HOUSE C	ONCURS.					SENATE CONC	CURS.				
	HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CAREER PATH DEVELOPMENT FOR EMPLOYEE GROWTH AND RETENTION (700,000)						OVERNOR'S RI I DEVELOPME	EQUEST: ENT FOR EMPLO	OYEE GROWT	H AND RETENT	ΓΙΟΝ
109-104		500.000			700.000 P			500.000			<b>500.000</b>
		500,000			500,000 B	1		500,000			500,000
ADD FUN	VE REQUEST: IDS FOR GENERAL A		`		·*****		OR GENERAL	ADMINISTRAT	,	,	*****
HOUSE C						SENATE CONC	CURS.				
	DF GOVERNOR'S RE EE ENGAGEMENT A	•	PLATFORM (50	(000,000)		DETAIL OF GO EMPLOYEE EN		EQUEST: AND FEEDBACI	K PLATFORM	(500,000)	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 690 of 718

Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 0
Subject Committee:

030400000000

TRN

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-105												
			700,000			700,000 B	1		700,000			700,000
AI *** HO DI CE	************** OUSE CONCU ETAIL OF GO ENTRALIZED	DR GENERAL A *************  JRS.  VERNOR'S REC AUTOMATED	DMINISTRATIO ****************** QUEST: SYSTEM WITH I	**************************************	/ ************************************	*****	SENATE CONC DETAIL OF GO CENTRALIZED	OR GENERAL ************* CURS.  OVERNOR'S RED AUTOMATE	ADMINISTRAT  **********************************	+*************************************	AND EXTERNA	
109-106												
			36,000			76,000 B	1		36,000			76,000
AI ***		OR GENERAL A	DMINISTRATIO	`	<i>'</i>	*****	1	OR GENERAL ******	ADMINISTRAT		,	*****
		VERNOR'S REG ARE (FY26: 36,	QUEST: 000; FY27: 76,000	))			DETAIL OF GO REMIX SOFTW		EQUEST: 6,000; FY27: 76,0	000)		
109-107												
			1,000,000			1,000,000 B			1,000,000			1,000,000
AI		OR GENERAL A	.DMINISTRATIO	`	<i>'</i>	*****	1	OR GENERAL	ADMINISTRAT	(	,	*****
Н	OUSE CONCU	JRS.					SENATE CONC	CURS.				
		VERNOR'S REC	-				DETAIL OF GO					

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 691 of 718

Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000 Subject Committee:

TRN

			Н	ID .						S	D		
		FY26			FY27				FY26			FY27	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
218-001													
GC	VERNOR'S ME	ESSAGE (2/18	3/25):					GOVERNOR'S	MESSAGE (2	2/18/25):			
		`	AL ADMINISTRAT	ION (TRN995/	AA).			REDUCE FUNI	OS FOR GEN	ERAL ADMINISTR	,	,	
***	******	*****	******	******	*********	*****		********	******	*******	*****	*********	*****
HC	USE DOES NO	T CONCUR.						SENATE DOES	NOT CONC	UR.			
DE	TAIL OF GOVI	EDNOD'S DE	OUEST:					DETAIL OF GO	VERNOR'S	REOUEST:			
			•	TATION (EX/27	275 000)					NCIL ON TRANSPO	ORTATION (F	(27: -375,000)	)
VC	LUNTEER YO	OTH COUNC	IL ON TRANSPORT	TATION (FYZ/	: -3/3,000)						(		
VC	LUNTEER YO	UTH COUNC	IL ON TRANSPOR	TATION (FY2/	: -3/3,000)		l						
VC	LUNTEER YO	UTH COUNC	IL ON TRANSPOR	TATION (FY2/	: -3/3,000)		CHANGES BY MOF						
В	(1.00)	UTH COUNC	3,993,619	(1.00)	: -3/3,000)	4,211,526	CHANGES BY MOF	(1.00)		3,993,619	(1.00)		4,211,526
B N		UTH COUNC	3,993,619 (6,025,000)		: -3/3,000)	4,211,526 (6,025,000)	CHANGES BY MOF			3,993,619 (6,025,000)			(6,025,000)
В		UTH COUNC	3,993,619		: -3/3,000)	4,211,526	CHANGES BY MOF			3,993,619			
B N		0.00	3,993,619 (6,025,000)		0.00	4,211,526 (6,025,000) (475,000)	CHANGES BY MOF TOTAL CHANGES		0.00	3,993,619 (6,025,000)		0.00	(6,025,000)
B N	(1.00)		3,993,619 (6,025,000) (475,000)	(1.00)		4,211,526 (6,025,000) (475,000)		(1.00)		3,993,619 (6,025,000) (475,000)	(1.00)	0.00	(6,025,000) 1 (475,000) 1
B N	(1.00)		3,993,619 (6,025,000) (475,000)	(1.00)		4,211,526 (6,025,000) (475,000)	TOTAL CHANGES	(1.00)		3,993,619 (6,025,000) (475,000)	(1.00)	0.00	(6,025,000) 1 (475,000) 1
B N P	(1.00)	0.00	3,993,619 (6,025,000) (475,000) (2,506,381)	(1.00)	0.00	4,211,526 (6,025,000) (475,000) (2,288,474)	TOTAL CHANGES	(1.00)	0.00	3,993,619 (6,025,000) (475,000) (2,506,381)	(1.00)		(6,025,000) (475,000) (2,288,474) (2,288,474)
B N P	(1.00)	0.00	3,993,619 (6,025,000) (475,000) (2,506,381) 33,186,577	(1.00)	0.00	4,211,526 (6,025,000) (475,000) (2,288,474) 33,404,484	TOTAL CHANGES	(1.00)	0.00	3,993,619 (6,025,000) (475,000) (2,506,381) 33,186,577	(1.00)		(6,025,000) 1 (475,000) 1 (2,288,474)

Department: TRN

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						I	DEPT. APPROP. BY MOF						
A			5,000,000			5,000,000				5,000,000			5,000,000
В	2,743.20	33.00	1,418,310,628	2,743.20	33.00	1,418,310,628		2,743.20	33.00	1,418,310,628	2,743.20	33.00	1,418,310,628
N	7.00	1.00	41,297,725	7.00	1.00	41,297,725		7.00	1.00	41,297,725	7.00	1.00	41,297,725
R			743,067			743,067				743,067			743,067
P	0.80		1,689,379	0.80		1,689,379		0.80		1,689,379	0.80		1,689,379
-	2,751.00	34.00	1,467,040,799	2,751.00	34.00	1,467,040,799	TOTAL APPROP.	2,751.00	34.00	1,467,040,799	2,751.00	34.00	1,467,040,799
-			_			D.	EPT. CHANGES BY MOF			_			
A			15,000,000			(5,000,000)				15,000,000			(5,000,000)
В	(21.00)		134,432,971	(21.00)		91,352,712		(21.00)		134,432,971	(21.00)		91,352,712
N		(1.00)	18,746,275		(1.00)	19,196,275			(1.00)	18,746,275		(1.00)	19,196,275
P			(475,000)			(475,000)				(475,000)			(475,000)
_	(21.00)	(1.00)	167,704,246	(21.00)	(1.00)	105,073,987	TOTAL CHANGES	(21.00)	(1.00)	167,704,246	(21.00)	(1.00)	105,073,987
A			20,000,000				DEPT. TOT. BY MOF			20,000,000			
В	2,722.20	33.00	1,552,743,599	2,722.20	33.00	1,509,663,340		2,722.20	33.00	1,552,743,599	2,722.20	33.00	1,509,663,340
N	7.00		60,044,000	7.00		60,494,000		7.00		60,044,000	7.00		60,494,000
R			743,067			743,067				743,067			743,067
P _	0.80		1,214,379	0.80		1,214,379	_	0.80		1,214,379	0.80		1,214,379
	2,730.00	33.00	1,634,745,045	2,730.00	33.00	1,572,114,786	DEPT. TOTALS	2,730.00	33.00	1,634,745,045	2,730.00	33.00	1,572,114,786

Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000 Subject Committee:

HED

HIGHER EDUCATION

				HD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2,947.64	42.25	289,292,405	2,947.64	42.25	289,292,405	A	2,947.64	42.25	289,292,405	2,947.64	42.25	289,292,405 A
	377.25	2.00	361,506,629	377.25	2.00	361,506,629	В	377.25	2.00	361,506,629	377.25	2.00	361,506,629 B
	77.06		6,873,565	77.06		6,873,565	N	77.06		6,873,565	77.06		6,873,565 N
	28.00		65,563,757	28.00		65,563,757	W	28.00		65,563,757	28.00		65,563,757 W
	3,429.95	44.25	723,236,356	3,429.95	44.25	723,236,356		3,429.95	44.25	723,236,356	3,429.95	44.25	723,236,356

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS. SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES. AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE OUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

4-001	1,187,688	1,187,688	A 1,187,688	1,187,688 A
	46,333	46,333	B 46,333	46,333 B
	5,302	5,302	W 5,302	5,302 W
			1	

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 694 of 718

Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 0
Subject Committee:

070301000000

HED

		Н	D					:	SD		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-001		(750,000)			(750,000) A			(750,000)			(750,000) A
3000-001 (UOH10	FOR NON-RECUR				*****	3000-001 (UOH)	OS FOR NON- 100/AB).	e: RECURRING COS	ŕ	_	*****
6-002		(455,000)			(455,000) A			(455,000)			(455,000) A
3103-001 (UOH10	FOR NON-RECUR				*****	3103-001 (UOH)	OS FOR NON- 100/AB).	e: RECURRING COS	,		*****
6-003	(3	3,200,000)			(3,200,000) A			(3,200,000)			(3,200,000) A
6-003 (3,200,000) (3,200,000) A  EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (UOH100/AE). ************************************						3101-001 (UOH)	OS FOR NON- 100/AE).	e: RECURRING COS			******
6-004	(1	1,000,000)			(1,000,000) A			(1,000,000)			(1,000,000) A
3104-001 (UOH10	FOR NON-RECUR				*****	3104-001 (UOH)	OS FOR NON- 100/AH).	erecurring cos	ŕ	•	*****

Page 695 of 718

Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 0
Subject Committee:

070301000000

HED

			I	ID						S	D			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
31-001	1.00		80,000	1.00		80,000	A	1.00		80,000	1.00		80,000	ı A
TRA SYS (UC **** HO	STEMWIDE S DH100/AA). *************** USE CONCUI	OSITION AND	D FUNDS FROM UI H900/JJ) TO UNIVE	ERSITY OF HA	AWAII, MANOA			SYSTEMWIDE (UOH100/AA). ******************* SENATE CONC	POSITION AN SUPPORT (UC  ***********************************	•	VERSITY OF 1	HAWAII, MAN		
. ,		AL HEALTH ( Q. NO. 30-001.	COUNSELOR (#974	40; 1.00; 80,00	00)			(1) PERM MEN' SEE UOH900 SE		COUNSELOR (#9	7440; 1.00; 80,	000)		
60-001	(2.00)			(2.00)			N	(2.00)			(2.00)			<u> </u>
REI **** HO! DET	ECUTIVE RECUTIVE RECUTIVE POSITIES  ***********************************	ONS FOR UNI	IVERSITY OF HAV  ************************  QUEST:  ATOR III (#419; -1.0 ESEARCH TECH II	0)	******	****		EXECUTIVE RI REDUCE POSIT *************** SENATE CONC DETAIL OF GO (1) PERM EQUI	FIONS FOR UN ******* EURS. EVERNOR'S RE PMENT OPER	VIVERSITY OF H ******************* EQUEST: ATOR III (#419; - ESEARCH TECH	1.00)	******		
ADI (UC **** HOI DET	OH100/AA). ************* USE CONCUI TAIL OF GOV PERM ASSIS	S AND FUNDS  ***********************************	JCTOR, NURSING	******	******	447,936 *****	A	(UOH100/AA). ******************* SENATE CONC	IS AND FUNDS  VURS.  VERNOR'S RE  STANT INSTR	UCTOR, NURSIN	******	*******		A

Page 696 of 718

Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 0'
Subject Committee:

070301000000

HED

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
105-001	1.00		85,500	1.00		85,500	A	1.00		85,500	1.00		85,500
ADI (UO	H100/AA).	ND FUNDS FO	OR UNIVERSITY	·		****		(UOH100/AA).	AND FUNDS	FOR UNIVERSIT			*****
НОГ	JSE CONCURS	S.						SENATE CONC	URS.				
	CAIL OF GOVE PERM APT PRO		OUEST: NAGER (#96511F;	1.00; 85,500)				DETAIL OF GO (1) PERM APT I		EQUEST: ANAGER (#96511	F; 1.00; 85,500)	)	
218-001			175,000			175,000	A			175,000			175,000
ADI		UNIVERSITY	25): 7 OF HAWAII, MA	,	· · · · · · · · · · · · · · · · · · ·	****			OR UNIVERSI	8/25): ГҮ OF HAWAII, ! *******			****
НОГ	JSE DOES NO	T CONCUR.						SENATE DOES	NOT CONCUI	R.			
	AKOUT AS FO		,000)					BREAKOUT AS PAMANTASAN		75,000)			
	5,000 NON-RE	CURRING.						\$175,000 NON-F	RECURRING.				
\$175		RNOR'S REO	•					DETAIL OF GO PAMANTASAN					
DET	AIL OF GOVE MANTASAN C	,	,000)										
DET		,	480,000	2.00		480,000	A	2.00		480,000	2.00		480,000
DET PAN 218-002 GOV ADI (UO *****	2.00 /ERNOR'S ME D POSITIONS A H100/AA).	OUNCIL (175,  SSAGE (2/18/.  AND FUNDS I	480,000	OF HAWAII		,	A	GOVERNOR'S NADD POSITION (UOH100/AA).	S AND FUND	ĺ	ITY OF HAWA		Ź
DET PAN 218-002 GOV ADI (UO *****	2.00 /ERNOR'S ME D POSITIONS A H100/AA).	OUNCIL (175,  SSAGE (2/18/.  AND FUNDS I	480,000 25): FOR UNIVERSITY	OF HAWAII		,	A	GOVERNOR'S MADD POSITION (UOH100/AA).	S AND FUND	8/25): S FOR UNIVERS	ITY OF HAWA		Ź

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 697 of 718

Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 0
Subject Committee:

070301000000 ee: HED

				HD							SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	8.00		(2,948,876)	8.00		(2,948,876)	CHANGES BY MOF	8.00		(2,948,876)	8.00		(2,948,876)	A
В			46,333			46,333				46,333			46,333	В
N	(2.00)			(2.00)				(2.00)			(2.00)			N
W			5,302			5,302				5,302			5,302	W
	6.00	0.00	(2,897,241)	6.00	0.00	(2,897,241)	TOTAL CHANGES	6.00	0.00	(2,897,241)	6.00	0.00	(2,897,241)	
A	2,955.64	42.25	286,343,529	2,955.64	42.25	286,343,529	BUD. TOTALS	2,955.64	42.25	286,343,529	2,955.64	42.25	286,343,529	A
В	377.25	2.00	361,552,962	377.25	2.00	361,552,962		377.25	2.00	361,552,962	377.25	2.00	361,552,962	В
N	75.06		6,873,565	75.06		6,873,565		75.06		6,873,565	75.06		6,873,565	N
W	28.00		65,569,059	28.00		65,569,059		28.00		65,569,059	28.00		65,569,059	W
	3,435.95	44.25	720,339,115	3,435.95	44.25	720,339,115	TOTAL BUDGET	3,435.95	44.25	720,339,115	3,435.95	44.25	720,339,115	

Program ID:

UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #:

070301010000

HIGHER EDUCATION

Subject Con	mittee:	HED	HIGHER ED	UCATION								
			H	łD					5	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	209.03	3.50	27,524,862	209.03	3.50	27,524,862 A	209.03	3.50	27,524,862	209.03	3.50	27,524,862 A
			28,163,949			28,163,949 B			28,163,949			28,163,949 B
_			8,009,939			8,009,939 W			8,009,939			8,009,939 W
	209.03	3.50	63,698,750	209.03	3.50	63,698,750	209.03	3.50	63,698,750	209.03	3.50	63,698,750
- 1												
EXT UH BIO EST MU	TENDS TO UI MANOA SCH MEDICAL RI ABLISHING LTI-DISCIPL	NDERGRADU HOOLS AND C ESEARCH AN COMMUNITY INARY COLL	FOR HAWAIT AND ATE SCIENCE COL COLLEGES CONDU ID TRANSLATING / PARTNERSHIPS ABORATION; TO I	URSES ON BE JCTING MED! DISCOVERIE AND FOSTER	EHALF OF OT ICAL AND IS INTO PRAC ING	HER	UH MANOA SO BIOMEDICAL I ESTABLISHINO MULTI-DISCIP	CHOOLS AN RESEARCH G COMMUN LINARY CO	DUATE SCIENCE ( D COLLEGES CON AND TRANSLATIN ITY PARTNERSHIN ILLABORATION; T A-PACIFIC REGION	DUCTING ME NG DISCOVER PS AND FOSTI O PURSUE AL	EDICAL AND RIES INTO PR ERING	ACTICE
4-001			118,459			118,459 A			118,459			118,459 A
			3,739			3,739 В			3,739			3,739 B
			514			514 W	ı		514			514 W
ADI		R COLLECTIV	/E BARGAINING C		******	*****		OR COLLEC	P: TIVE BARGAININ ********		******	*****
							SENATE CONC	CURS.				
6-001			(30,000)			(30,000) A			(30,000)			(30,000) A
310	1-001 (UOH1	FOR NON-RI 0/AM).	ECURRING COSTS	,		*****	3101-001 (UOH	OS FOR NON 110/AM).	P: I-RECURRING COS	,	Ì	

SENATE CONCURS.

Page 699 of 718

Program ID:

UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 0
Subject Committee:

070301010000

HED

		]	HD						SD		
	FY26			FY27			FY26			FY27	
Q# Pern	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002											
		(205,000)			(205,000) B			(205,000)			(205,000)
REDUCE FU 213-001 (UO	H110/AP).	ECURRING COSTS	ŕ		*****	213-001 (UOH1	OS FOR NON-I 10/AP). *******	: RECURRING CO	ŕ		*****
01-001		055.000			055 000 P			055.000			055,000
		955,000			955,000 B			955,000			955,000 I
MEDICINE (	FOR UNIVERSIT UOH110/PP).	Y OF HAWAII, JO			·****	MEDICINE (UC	OR UNIVERSI DH110/PP).	ITY OF HAWAII,			
HOUSE CON	ICURS.					SENATE CONC	CURS.				
FROM UNIV	ERSITY OF HAW	AII AUXILIARY E	NTERPRISES	SPECIAL FUN	D:	FROM UNIVER	RSITY OF HAV	WAII AUXILIAR	Y ENTERPRISI	ES SPECIAL FU	ND:
DETAIL OF	GOVERNOR'S RE	QUEST:				DETAIL OF GO	OVERNOR'S R	EQUEST:			
ASST (166,66 PERSONAL ASST (166,66 SERVICES (4 SUPPLIES (3 TRAVEL (40	57 EACH) SERVICES FOR (1 56) 40,000) 0,000) ,000) ID MAINTENANC	2) TEMP MD FACU 1) TEMP MD FACU CE (20,000)				ASST (166,667	EACH) RVICES FOR (  0000) 000) MAINTENAN	(2) TEMP MD FA (1) TEMP MD FA			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 700 of 718

Program ID:

UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 0'
Subject Committee:

070301010000 ee: HED

			H	łD						5	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A			88,459			88,459	CHANGES BY MOF			88,459			88,459	A
В			753,739			753,739				753,739			753,739	В
W			514			514				514			514	W
_	0.00	0.00	842,712	0.00	0.00	842,712	TOTAL CHANGES	0.00	0.00	842,712	0.00	0.00	842,712	•
A	209.03	3.50	27,613,321	209.03	3.50	27,613,321	BUD. TOTALS	209.03	3.50	27,613,321	209.03	3.50	27,613,321	A
В			28,917,688			28,917,688				28,917,688			28,917,688	В
W			8,010,453			8,010,453				8,010,453			8,010,453	W
_	209.03	3.50	64,541,462	209.03	3.50	64,541,462	TOTAL BUDGET	209.03	3.50	64,541,462	209.03	3.50	64,541,462	-

Page 701 of 718

Program ID:

UOH115

UNIVERSITY OF HAWAII, CANCER CENTER

Structure #:

070309000000

			Н	ID						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	37.00		3,703,285	37.00		3,703,285	A	37.00		3,703,285	37.00		3,703,285
-	37.00	0.00	3,703,285	37.00	0.00	3,703,285	_	37.00	0.00	3,703,285	37.00	0.00	3,703,285
ED	UCATION, PA	ATIENT CARE	BURDEN OF CAN AND COMMUNIT THIC, CULTURAL	Y OUTREACE	H WITH AN	,		EDUCATION,	PATIENT CA THE UNIQU	HE BURDEN OF C RE AND COMMUN E ETHIC, CULTUR	NITY OUTREA	CH WITH AN	
		•	AII AND THE PACI	IFIC.				CHARACTERI	STICS OF HA	WAII AND THE PA	ACIFIC.		
		•	,	IFIC.		94,408	A	CHARACTERI	STICS OF HA	94,408	ACIFIC.		94,408
4-001 EXI	ARACTERIST ECUTIVE BU D FUNDS FO	DGET PREP:	AII AND THE PACI	COSTS.	******	, ,	A	EXECUTIVE B ADD FUNDS F	UDGET PREI	94,408	G COSTS.	*****	
4-001 EXI	ARACTERIST ECUTIVE BU D FUNDS FO	DGET PREP:	94,408 E BARGAINING C	COSTS.	******	****	A   CHANGES BY MOF	EXECUTIVE B ADD FUNDS F	UDGET PREI	94,408 D: FIVE BARGAINING	G COSTS.	******	
4-001 EXI AD ****	ARACTERIST ECUTIVE BU D FUNDS FO	DGET PREP:	94,408 E BARGAINING C	COSTS.	0.00	****	CHANGES BY MOF	EXECUTIVE B ADD FUNDS F	UDGET PREI	94,408 D: FIVE BARGAINING	G COSTS.	0.00	*****
4-001 EXI AD ****	ARACTERIST	DGET PREP: R COLLECTIV	94,408 E BARGAINING C	COSTS.		94,408	CHANGES BY MOF	EXECUTIVE B ADD FUNDS F ************************************	UDGET PREI OR COLLEC' ************************************	94,408 D: TIVE BARGAINING	G COSTS.		94,408

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 702 of 718

SENATE CONCURS.

Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #:

070302000000

Subject Cor	nmittee:	HED	HIGHER ED	UCATION									
			F	łD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	531.25	7.00	49,943,253	531.25	7.00	49,943,253	A	531.25	7.00	49,943,253	531.25	7.00	49,943,253
	64.00		47,227,520	64.00		47,227,520	В	64.00		47,227,520	64.00		47,227,520
			443,962			443,962	N			443,962			443,962
	2.00		7,488,856	2.00		7,488,856	W	2.00		7,488,856	2.00		7,488,856
	597.25	7.00	105,103,591	597.25	7.00	105,103,591		597.25	7.00	105,103,591	597.25	7.00	105,103,591
- 1			*****					1	****	******			
OF PRO FOI DE	INTELLECT OVIDING GE RMAL VOCA GREES; AND	UAL, SOCIAL NERAL ACAI TIONAL AND	JE INDIVIDUALS IN , AND VOCATION A DEMIC, PRE-PROFE D TECHNICAL TRA IG INSTRUCTION A PUBLIC.	AL COMPETE ESSIONAL INS INING FOR C	NCY BY STRUCTION ERTIFICATE	AND S OR		OF INTELLECT PROVIDING G FORMAL VOC	TUAL, SOCI ENERAL AC ATIONAL A D BY OFFEI	AL, AND VOCATIC CADEMIC, PRE-PRO IND TECHNICAL TO RING INSTRUCTION	ONAL COMPET OFESSIONAL I RAINING FOR	7.00  7.00  ****************************	N AND TES OR
4-001			176,901			176,901	A			176,901			176,901
			6,379			6,379	В			6,379			6,379 I
			736			736	W	I		736			736 V
AD		R COLLECTI	VE BARGAINING C		******	*****			OR COLLEC	EP: TIVE BARGAININ **********		*****	*****
6-001			(400,000)			(400,000)	) A			(400,000)			(400,000)
RE	ECUTIVE BU DUCE FUND: 01-001 (UOH2	S FOR NON-R	ECURRING COSTS	ACT 230, SLI	H 2024 SEQ.			EXECUTIVE B REDUCE FUNI 3101-001 (UOH	OS FOR NON	EP: N-RECURRING COS	STS ACT 230, S	SLH 2024 SEÇ	).

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 703 of 718

Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 0'
Subject Committee:

070302000000

HED

			F	łD					l	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001			500,000			500,000 A	1		500,000			500,000 A
AD		R UNIVERSITY	Y OF HAWAII, HII	`	· ·	*****	********	OR UNIVERSI'	ГҮ OF HAWAII, *******	,	,	*****
HO	USE CONCUI	RS.					SENATE CONC	CURS.				
		ERNOR'S REQ EXPENSE (500					DETAIL OF GO TEAM TRAVEI		•			
101-001			142,500			142,500 A			142,500			142,500 A
AD:		R UNIVERSITY	Y OF HAWAII, HII			*****	1	OR UNIVERSI	TY OF HAWAII, *******	,	,	*****
PEF #99 PEF	RSONAL SER 624F, #99625F	; 1.00 EACH; 3	PERM ASSISTAN			03;	#99624F, #9962	RVICES FOR ( 5F; 1.00 EACH	1) PERM ASSIST			7503;
102-001	5.00		357,500	5.00		475,000 A	5.00		357,500	5.00		475,000 A
ADI (UC	OH210/MM).	S AND FUNDS	FOR UNIVERSITY		,	*****	(UOH210/MM).	NS AND FUND	S FOR UNIVERS		,	*****
НО	USE CONCUI	RS.					SENATE CONC	CURS.				
(5) ] 95,0	PERM ASSIST 000 EACH)		QUEST: SOR (1.00 EACH; ORY MATERIALS	ŕ	•	,000)	95,000 EACH)	STANT PROFE	EQUEST: ESSOR (1.00 EAC TORY MATERIA		ŕ	
							i .					

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 704 of 718

Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 0
Subject Committee:

070302000000 ee: HED

			1	HD						;	SD			
-		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	5.00		776,901	5.00		894,401	CHANGES BY MOF	5.00		776,901	5.00		894,401	A
В			6,379			6,379				6,379			6,379	В
W			736			736				736			736	W
_	5.00	0.00	784,016	5.00	0.00	901,516	TOTAL CHANGES	5.00	0.00	784,016	5.00	0.00	901,516	
A	536.25	7.00	50,720,154	536.25	7.00	50,837,654	BUD. TOTALS	536.25	7.00	50,720,154	536.25	7.00	50,837,654	A
В	64.00		47,233,899	64.00		47,233,899		64.00		47,233,899	64.00		47,233,899	В
N			443,962			443,962				443,962			443,962	N
W	2.00		7,489,592	2.00		7,489,592		2.00		7,489,592	2.00		7,489,592	W
_	602.25	7.00	105,887,607	602.25	7.00	106,005,107	TOTAL BUDGET	602.25	7.00	105,887,607	602.25	7.00	106,005,107	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 705 of 718

Program ID:

UOH220

SMALL BUSINESS DEVELOPMENT

Structure #: 070303000000 Subject Committee:

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

			I	łD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	978,941		11.00	978,941 A	_		11.00	978,941		11.00	978,941 A
	0.00	11.00	978,941	0.00	11.00	978,941		0.00	11.00	978,941	0.00	11.00	978,941

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.

							CHANGES BY MOF							_
•	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	•
Α		11.00	978,941		11.00	978,941	BUD. TOTALS		11.00	978,941		11.00	978,941	A
		11.00	978.941		11.00	978,941	TOTAL BUDGET		11.00	978,941		11.00	978.941	-

Page 706 of 718

Program ID:

UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: Subject Committee:

070304000000

HED

HIGHER EDUCATION

			H	łD						\$	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	237.50	1.50	22,686,492	237.50	1.50	22,686,492	A	237.50	1.50	22,686,492	237.50	1.50	22,686,492 A
			22,024,842			22,024,842	В			22,024,842			22,024,842 E
			802,037			802,037	N			802,037			802,037 N
			2,097,308			2,097,308	W			2,097,308			2,097,308 V
•	237.50	1.50	47,610,679	237.50	1.50	47,610,679	<del></del>	237.50	1.50	47,610,679	237.50	1.50	47,610,679
- 1								*****	*****	******	*****	*****	****
			******					ORIECTIVE: T	HE LINIVERS	SITY OF HAWAII (	IIH) - WEST O	AHIIIS A DRI	EMIER
			Y OF HAWAII (UH	/		<i>'</i>				NOUS-SERVING I	/		· · · · · · · · · · · · · · · · · · ·
CO	MPREHENSI	VE INDIGENO	OUS-SERVING INST	TITUTION DE	DICATED TO								
ED	UCATING ST	UDENTS TO I	BE ENGAGED GLO	BAL CITIZEN	IS AND LEAD	ERS		EDUCATING S	TUDENTS T	O BE ENGAGED G	LOBAL CITIZI	ENS AND LE	ADERS
TNI	COCIETY III	MEGTOAII	I DDOMOTEC A CIL	DDODTIVE A	AID DAZALANII	4		IN SOCIETY 1	IH WEST OA	HIJ PROMOTES A	SUPPORTIVE	AND DVNAN	MIC

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.

IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

4-001	95,054	95,054 A	95,054	95,054 A
	3,427	3,427 B	3,427	3,427 B
	396	396 W	396	396 W
EXECUTIVE B	UDGET PREP:		EXECUTIVE BUDGET PREP:	

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

Page 707 of 718

Program ID:

Subject Committee:

UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #:

070304000000

HED

			Н	D					S	D		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001	1.00		90,000	1.00		90,000 A	1.00		90,000	1.00		90,000 A
TRA SYS OAF **** HOU DET (1) F	1.00 90,000 1.00 90,000 A ECCUTIVE REQUEST: ANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, STEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST AHU (UOH700/SS).  **********************************						SYSTEMWIDE: OAHU (UOH700 ************************* SENATE CONC DETAIL OF GO	POSITION AN SUPPORT (UC )/SS). ***********************************	COUNSELOR (#9	VERSITY OF 1	HAWAII, WÉS7	
100-001	2.00		66,888	2.00		133,776 A	2.00		66,888	2.00		133,776 A
ADI (UO ****	H700/SF).	AND FUNDS I			,		(UOH700/SF).	S AND FUND	S FOR UNIVERSI			
(1) F 1.00 (1) F	DD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (OH700/SF).  ***********************************						1.00; FY26: 41,5	LLARY AND 1 68; FY27: 83,1	FACILITY SERVI		`	ŕ
, -												

Page 708 of 718

Program ID:

UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #:

070304000000

HED

Subject Committee:

			I	ID						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001	2.00		107,776	2.00		215,552	A	2.00		107,776	2.00		215,552
AD (UC ***	OH700/SD).	AND FUNDS	FOR UNIVERSITY	ŕ				(UOH700/SD).	NS AND FUN	DS FOR UNIVERS		,	
(1) 124	,000)	H SCIENCE I	QUEST: FACULTY (#96800I FACULTY (#96801I					124,000)	LTH SCIENC	REQUEST: CE FACULTY (#968 CE FACULTY (#968			
91,	552) IONTH DELA		TACCETT (#900011	, 1.00, F 120. H	5,770,1127.			91,552) 6-MONTH DEL		`	011, 1.00, 1 120	, 43,770, 1 12	
91,	552)		359,718	5.00	5,770, F127.	534,382	CHANGES BY MOF	91,552)		`	5.00	. 45,776,112	534,382
91, 6-M	552) IONTH DELA				55,770, F 1 <i>2</i> 7.	534,382 3,427 396	CHANGES BY MOF	91,552) 6-MONTH DEL				. 43,770,112	
91, 6-M A B	552) IONTH DELA		359,718 3,427		0.00	3,427	CHANGES BY MOF TOTAL CHANGES	91,552) 6-MONTH DEL		359,718 3,427		0.00	534,382 A 3,427 I
91, 6-M A B	552) IONTH DELA' 5.00	Y IN HIRE.	359,718 3,427 396	5.00		3,427 396		91,552) 6-MONTH DEL 5.00	AY IN HIRE	359,718 3,427 396	5.00		534,382 3,427 396

Program ID:

Subject Committee:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #:

070305000000

HED

			1	HD							SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1,817.50	46.00	189,360,131	1,817.50	46.00	189,360,131	A	1,817.50	46.00	189,360,131	1,817.50	46.00	189,360,131
			75,630,837			75,630,837	В			75,630,837			75,630,837
	0.50		4,428,296	0.50		4,428,296	N	0.50		4,428,296	0.50		4,428,296
	34.00		31,824,086	34.00		31,824,086	W	34.00		31,824,086	34.00		31,824,086
	1,852.00	46.00	301,243,350	1,852.00	46.00	301,243,350		1,852.00	46.00	301,243,350	1,852.00	46.00	301,243,350
			IGIBLE INDIVIDU SOCIAL, AND VO					INTELLECTUA	AL, PERSON	ELIGIBLE INDIV AL, SOCIAL, AND	VOCATIONAL	COMPETEN	CY BY
IN PR GI IN CO PL	TELLECTUAL, OVIDING FOR ENERAL ACAD PREPARATION	, PERSONAL, MAL VOCAT DEMIC INSTR N FOR THE E	SOCIAL, AND VO FIONAL AND TEC JUCTION FOR CEF BACCALAUREATE OR BOTH PERSON	OCATIONAL CO HNICAL TRAI RTIFICATES OI E; AND BY OFF	OMPETENCY NING AND R DEGREES, FERING ADU	7 BY OR LT		INTELLECTUA PROVIDING FO GENERAL ACA IN PREPARAT	AL, PERSON ORMAL VOO ADEMIC INS ION FOR TH	AL, SOCIAL, AND EATIONAL AND T STRUCTION FOR G E BACCALAURE N FOR BOTH PERS	VOCATIONAL ECHNICAL TR CERTIFICATES ATE; AND BY C	COMPETEN AINING AND OR DEGREE OFFERING AI	CY BY O SS, OR DULT
IN PR GI IN CC	TELLECTUAL, OVIDING FOR ENERAL ACAD PREPARATION ONTINUING ED	, PERSONAL, MAL VOCAT DEMIC INSTR N FOR THE E	SOCIAL, AND VO FIONAL AND TEC UCTION FOR CEF BACCALAUREATE	OCATIONAL CO HNICAL TRAI RTIFICATES OI E; AND BY OFF	OMPETENCY NING AND R DEGREES, FERING ADU	7 BY OR LT 539,656		INTELLECTUA PROVIDING FO GENERAL ACA IN PREPARAT CONTINUING	AL, PERSON ORMAL VOO ADEMIC INS ION FOR TH	AL, SOCIAL, AND CATIONAL AND T STRUCTION FOR O E BACCALAURE	VOCATIONAL ECHNICAL TR CERTIFICATES ATE; AND BY C	COMPETEN AINING AND OR DEGREE OFFERING AI	CCY BY D SS, OR DULT 539,656
IN PR GI IN CO PL	TELLECTUAL, OVIDING FOR ENERAL ACAD PREPARATION ONTINUING ED	, PERSONAL, MAL VOCAT DEMIC INSTR N FOR THE E	SOCIAL, AND VO FIONAL AND TEC JUCTION FOR CEF BACCALAUREATE OR BOTH PERSON	OCATIONAL CO HNICAL TRAI RTIFICATES OI E; AND BY OFF	OMPETENCY NING AND R DEGREES, FERING ADU	7 BY OR LT		INTELLECTUA PROVIDING FO GENERAL ACA IN PREPARAT CONTINUING	AL, PERSON ORMAL VOO ADEMIC INS ION FOR TH	AL, SOCIAL, AND EATIONAL AND T STRUCTION FOR G E BACCALAURE N FOR BOTH PERS	VOCATIONAL ECHNICAL TR CERTIFICATES ATE; AND BY C	COMPETEN AINING AND OR DEGREE OFFERING AI	CY BY O SS, OR DULT
IN PR GI IN CO PL	TELLECTUAL, OVIDING FOR ENERAL ACAD PREPARATION ONTINUING ED	, PERSONAL, MAL VOCAT DEMIC INSTR N FOR THE E	SOCIAL, AND VO FIONAL AND TEC JUCTION FOR CEF BACCALAUREATE OR BOTH PERSON 539,656	OCATIONAL CO HNICAL TRAI RTIFICATES OI E; AND BY OFF	OMPETENCY NING AND R DEGREES, FERING ADU	7 BY OR LT 539,656	В	INTELLECTUA PROVIDING FO GENERAL ACA IN PREPARAT CONTINUING	AL, PERSON ORMAL VOO ADEMIC INS ION FOR TH	AL, SOCIAL, AND TEATIONAL AND TETRUCTION FOR GE BACCALAURE, N FOR BOTH PERS	VOCATIONAL ECHNICAL TR CERTIFICATES ATE; AND BY C	COMPETEN AINING AND OR DEGREE OFFERING AI	CCY BY D SS, OR DULT 539,656
IN PR GH IN CC PL	TELLECTUAL, OVIDING FOR ENERAL ACAD PREPARATION ONTINUING ED	, PERSONAL, MAL VOCAT DEMIC INSTR N FOR THE E DUCATION FO	SOCIAL, AND VO FIONAL AND TEC UCTION FOR CEF BACCALAUREATH OR BOTH PERSON 539,656 19,459	OCATIONAL CO HNICAL TRAI RTIFICATES OI E; AND BY OFF	OMPETENCY NING AND R DEGREES, FERING ADU	7 BY OR LT 539,656 19,459	В	INTELLECTUA PROVIDING FO GENERAL ACA IN PREPARAT CONTINUING	AL, PERSON ORMAL VOO ADEMIC INS ION FOR TH EDUCATIO!	AL, SOCIAL, AND TO CATIONAL AND TO STRUCTION FOR GENERAL PERSON FOR BOTH PERSON 539,656  19,459 2,246	VOCATIONAL ECHNICAL TR CERTIFICATES ATE; AND BY C	COMPETEN AINING AND OR DEGREE OFFERING AI	CCY BY D SS, OR DULT 539,656 19,459
IN PR GH IN CC PU	TELLECTUAL, COVIDING FOR ENERAL ACAD PREPARATION ONTINUING ED URPOSES.	, PERSONAL, MAL VOCAT DEMIC INSTR N FOR THE E DUCATION FO	SOCIAL, AND VO FIONAL AND TEC UCTION FOR CEF BACCALAUREATH OR BOTH PERSON 539,656 19,459	OCATIONAL CO HNICAL TRAI RTIFICATES OI E; AND BY OFF MAL AND VOC	OMPETENCY NING AND R DEGREES, FERING ADU	7 BY OR LT 539,656 19,459	В	INTELLECTUA PROVIDING FO GENERAL ACA IN PREPARAT CONTINUING PURPOSES.	AL, PERSON ORMAL VOO ADEMIC INS ION FOR TH EDUCATION	AL, SOCIAL, AND TO CATIONAL AND TO STRUCTION FOR GENERAL PERSON FOR BOTH PERSON 539,656  19,459 2,246	VOCATIONAL ECHNICAL TR CERTIFICATES ATE; AND BY C SONAL AND VO	COMPETEN AINING AND OR DEGREE OFFERING AI	CCY BY D SS, OR DULT 539,656 19,459
IN PR GH IN CC PU 4-001	TELLECTUAL, COVIDING FOR ENERAL ACAD PREPARATION ONTINUING ED URPOSES.  EECUTIVE BUE DD FUNDS FOR	, PERSONAL, MAL VOCAT DEMIC INSTR N FOR THE E DUCATION FO  OGET PREP: R COLLECTIV	SOCIAL, AND VO FIONAL AND TEC JUCTION FOR CEF BACCALAUREATH OR BOTH PERSON 539,656 19,459 2,246	OCATIONAL CONTROL TRAITED AND BY OFFIGURE AND VOC	OMPETENCY NING AND R DEGREES, FERING ADU CATIONAL	7 BY OR LT 539,656 19,459 2,246	В	INTELLECTUA PROVIDING FO GENERAL ACA IN PREPARAT CONTINUING PURPOSES.	AL, PERSON ORMAL VOO ADEMIC INS ION FOR TH EDUCATION  UDGET PRE OR COLLEC	AL, SOCIAL, AND TEATIONAL AND TETRUCTION FOR GE BACCALAURE. N FOR BOTH PERS  539,656 19,459 2,246 P:	VOCATIONAL TECHNICAL TR TERTIFICATES TECHNICATES TO SONAL AND VO	COMPETEN AINING AND OR DEGREE OFFERING AI OCATIONAL	539,656 19,459 2,246

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 710 of 718

Program ID:

Subject Committee:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #:

070305000000

HED

		1	HD					S	SD		
	FY	6		FY27			FY26			FY27	
SEQ#	Perm Ter	np Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001	3.00	265,000	3.00		265,000 A	3.00		265,000	3.00		265,000 A
TRA SYS COM ***** HOU DET (1) I (1) I	1					SYSTEMWIDE S COMMUNITY C ************************ SENATE CONC DETAIL OF GO' (1) PERM MENT (1) PERM MENT	POSITIONS A SUPPORT (U COLLEGES (U ************************************	********	VERSITY OF  ******************  95902F; 1.00; 8  95904F; 1.00; 9	HAWAII,	*****
SEE	UOH900 SEQ. NO.	30-001.				SEE UOH900 SE	EQ. NO. 30-00	01.			
100-001	2.00	210,150	2.00		210,150 A	2.00		210,150	2.00		210,150 A
ADI COI	LEGES (UOH800/N	FUNDS FOR UNIVERSIT				COLLEGES (UC	IS AND FUNI OH800/NN).	DS FOR UNIVERS		,	
HOI	JSE CONCURS.					SENATE CONC	URS.				
(1) I (1) I	PERM FACULTY O	R'S REQUEST: STRUCTOR (#96766F; 1.0 JTREACH POSITION (#90 AM AND OTHER ADMIN	6767F; 1.00; 75		a.	` '	JLTY INSTRU JLTY OUTRE	UCTOR (#96766F; EACH POSITION (#	#96767F; 1.00;		·(n)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 711 of 718

Program ID:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #:

070305000000

HED

Subject Committee:

			H	ID						S	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001			330,000			330,000	A			330,000			330,000
ADD (UOH *****	H800/NN).	R UNIVERSITY	Y OF HAWAII, CO			*****		(UOH800/NN).	OR UNIVERSI	TY OF HAWAII, (			*****
INSTI	DETAIL OF GOVERNOR'S REQUEST: INSTRUCTIONAL COSTS (130,000) STUDENT AID, INCLUDING TUITION, SUPPLIES (200,000)						DETAIL OF GO INSTRUCTION STUDENT AID	AL COSTS (13		IES (200,000)			
102-001	2.00		196,000	2.00		196,000	A	2.00		196,000	2.00		196,000
ADD COLL ****** HOUS DETA (1) PE								COLLEGES (UC ****************** SENATE CONC DETAIL OF GO (1) PERM FACU	IS AND FUND DH800/NN).  """ "" "" "" "" "" "" "" "" "" "" ""	OS FOR UNIVERSI ********* EQUEST: ARD CC (#96768F; UI COLLEGE (#96	**************************************	********	
218-001			175,000			175,000	A			175,000			175,000
ADD (UOH *****	(1) PERM FACULTY, UH MAUI COLLEGE (#96769F; 1.00; 98,000)			*****		(UOH800).	OR UNIVERSI	TY OF HAWAII, 0			*****		
1100	SE DOES N	or concor.											
	AKOUT AS ANTASAN	FOLLOWS: COUNCIL (175	,000)					BREAKOUT AS PAMANTASAN		75,000)			
\$175,0	,000 NON-R	ECURRING.						\$175,000 NON-I	RECURRING.				
		/ERNOR'S REC	•					DETAIL OF GO PAMANTASAN		•			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 712 of 718

Program ID:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 0
Subject Committee:

070305000000

HED HIGHER EDUCATION

				HD							SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	7.00		1,715,806	7.00		1,715,806	CHANGES BY MOF	7.00		1,715,806	7.00		1,715,806	Α
В			19,459			19,459				19,459			19,459	В
W			2,246			2,246				2,246			2,246	V
	7.00	0.00	1,737,511	7.00	0.00	1,737,511	TOTAL CHANGES	7.00	0.00	1,737,511	7.00	0.00	1,737,511	
A	1,824.50	46.00	191,075,937	1,824.50	46.00	191,075,937	BUD. TOTALS	1,824.50	46.00	191,075,937	1,824.50	46.00	191,075,937	Α
В			75,650,296			75,650,296				75,650,296			75,650,296	В
N	0.50		4,428,296	0.50		4,428,296		0.50		4,428,296	0.50		4,428,296	N
W	34.00		31,826,332	34.00		31,826,332		34.00		31,826,332	34.00		31,826,332	V
	1,859.00	46.00	302,980,861	1,859.00	46.00	302,980,861	TOTAL BUDGET	1,859.00	46.00	302,980,861	1,859.00	46.00	302,980,861	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

UOH881

AQUARIA

Structure #: 08
Subject Committee:

080101000000

HED

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	9.00		915,855	9.00		915,855	A	9.00		915,855	9.00		915,855
	7.00		3,517,141	7.00		3,517,141	В	7.00		3,517,141	7.00		3,517,141
			996,499			996,499	W			996,499			996,499
	16.00	0.00	5,429,495	16.00	0.00	5,429,495		16.00	0.00	5,429,495	16.00	0.00	5,429,495
- 1													
****	*****	*****	******	*****	******	*****		********	******	*******	*****	*******	*****
ОВЛ	ECTIVE: TO	ENRICH THE	LIVES OF PEOPLE	E OF ALL AGE	ES BY			OBJECTIVE: T	O ENRICH T	HE LIVES OF PEOF	PLE OF ALL A	GES BY	
DISE	PLAYING, FO	R APPRECIA	TION AND STUDY	'ING, FISH Al	ND OTHER			DISPLAYING,	FOR APPREC	IATION AND STU	DYING, FISH	AND OTHER	
AQU	JATIC LIFE.							AQUATIC LIFE	Ξ.				
4-001			4.062			4,062	A			4.062			4.062
			576			576				576			576
			31				W			31			31
EXE	CUTIVE BUI	OGET PREP:						EXECUTIVE B	UDGET PREI	) <u>.</u>			
ADD	FUNDS FOR	R COLLECTIV	E BARGAINING C	OSTS.						TIVE BARGAINING			
****	******	******	******	******	******	*****		********	******	*******	******	******	*****
								SENATE CONC	CURS.				
A			4,062			4.062	CHANGES BY MOF			4,062			4,062
В			576			576				576			576
W			31			31				31			31
	0.00	0.00	4,669	0.00	0.00	4,669	TOTAL CHANGES	0.00	0.00	4,669	0.00	0.00	4,669
Α –	9.00		919,917	9.00		919,917	BUD. TOTALS	9.00		919,917	9.00		919,917
	7.00		3,517,717	7.00		3,517,717		7.00		3,517,717	7.00		3,517,717
В						006.520				006.520			
			996,530			996,530				996,530			996,530

Page 714 of 718

Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #:

070306000000

Subject Com	nmittee:	HED	HIGHER ED	UCATION									
			I	łD						S	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	416.00	1.00	65,488,107	416.00	1.00	65,488,107	A	416.00	1.00	65,488,107	416.00	1.00	65,488,107
	24.00		25,034,217	24.00		25,034,217	В	24.00		25,034,217	24.00		25,034,217
	4.00	4.00	1,094,875	4.00	4.00	1,094,875	N	4.00	4.00	1,094,875	4.00	4.00	1,094,875
	15.00		18,501,237	15.00		18,501,237	W	15.00		18,501,237	15.00		18,501,237
_	459.00	5.00	110,118,436	459.00	5.00	110,118,436		459.00	5.00	110,118,436	459.00	5.00	110,118,436
- 1													
***	******	*****	******	******	******	*****				*******			
OBJ	**************************************		THE OPERATION	OF THE INST	ITUTION AS	AN				TE THE OPERATIO			AS AN
ORC	ORGANIZATION PROVIDING EXECUTIVE		EXECUTIVE MAN	NAGEMENT, F	FISCAL,					NG EXECUTIVE M		, ,	
	RGANIZATION PROVIDING EXECUTIVO OGISTICAL, CAREER AND TECHNICA			,				,		D TECHNICAL ED	,		
	RGANIZATION PROVIDING EXECUTIVE OGISTICAL, CAREER AND TECHNICAL SSESSMENT, AND OTHER RELATED ST DMINISTRATIVE SUPPORT SERVICES A			,	*			·		R RELATED STUD RT SERVICES ACR	*		
										RT SERVICES ACK SYSTEM; TO PLAN			A IN
			STEM; TO PLAN A' ION PROGRAMS F							ATION PROGRAMS			
	VERNMENT.		ION PROGRAMS F	UNDED BY I	HE FEDEKAI	L		GOVERNMENT		illor illo old ivi	STONDED DI	THETEDEN	
go.	V EIGINIEIVI.												
4-001			111,291			111,291	A			111,291			111,291 A
			4,013			4,013	В			4,013			4,013 H
			463			463	W			463			463 V
EXE	ECUTIVE BU	DGET PREP:						EXECUTIVE B	UDGET PRE	P:			
ADI	O FUNDS FO	R COLLECTI	VE BARGAINING O	COSTS.						TIVE BARGAINING			
****	******	*****	*******	*******	******	******		********	******	*******	*****	*****	*****
								SENATE CONC	CURS.				
6-001													
J 001			(640,000)			(640,000)	В			(640,000)			(640,000) H
EXE	ECUTIVE BU	DGET PREP:						EXECUTIVE B	UDGET PRE	P:			
RED	OUCE FUNDS	FOR NON-R	ECURRING COSTS	ACT 230 SLH	I 2024 SEQ.			REDUCE FUNI	S FOR NON	I-RECURRING COS	STS ACT 230 SI	LH 2024 SEQ	•
3101	1-001 (UOH90	00/JC).						3101-001 (UOH	,				
****	*****	*****	*****	*****	*****	*****		********	******	*******	******	******	******
								SENATE CONC	URS.				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 715 of 718

Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #:

070306000000

Subject Committee:

HED

			Н	D					S	SD .		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002			(250,000)			(250,000) A			(250,000)			(250,000) A
RED 3103	UCE FUNDS -001 (UOH90	00/JC).	ECURRING COSTS			·****	3103-001 (UOH	OS FOR NON- 900/JC). *******	o: -RECURRING COS	ŕ		*****
30-001	(5.00)		(435,000)	(5.00)		(435,000) A	(5.00)		(435,000)	(5.00)		(435,000) A
TRA SYS' (UO) UNI' ***** HOU	TEMWIDE S H100/AA), U VERSITY OF ************ JSE CONCUI AIL OF GOV	POSITIONS A UPPORT (UOF NIVERSITY OF HAWAII, COF ************************************		RSITY OF H. OAHU, (UOH GES (UOH80	AWAII, MANO 1700/SS), )0/NN). ********	A	SYSTEMWIDE (UOH100/AA), UNIVERSITY ( ************************ SENATE CONC DETAIL OF GO	OT POSITION SUPPORT (UUNIVERSITY OF HAWAII, CONTROLL OF THE WASTERN OF THE WASTER	•	VERSITY OF ST OAHU, (UC LEGES (UOH:	HAWAII, MAN 0H700/SS), 800/NN). ************	OA
-80,0 (2) P -80,0 (1) P	HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM MENTAL HEALTH COUNSELOR (#95901F, #95902F; -1.00 EACH; -80,000 EACH) (2) PERM MENTAL HEALTH COUNSELOR (#95903F; #95904F; -1.00 EACH; -80,000 EACH) (1) PERM MENTAL HEALTH COUNSELOR - MAUI COLLEGE (#95905F; -1.00; -95,000)						-80,000 EACH) (2) PERM MEN -80,000 EACH)	TAL HEALTI	H COUNSELOR (#9 H COUNSELOR (#9 H COUNSELOR - M	95903F; #95904	4F; -1.00 EACH	;
SEE	,						SEE UOH100 S. SEE UOH700 S. SEE UOH800 S.	EQ. NO. 30-00	01			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 716 of 718

Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 07
Subject Committee:

070306000000 ee: HED

			Н	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	(5.00)		(573,709)	(5.00)		(573,709)	CHANGES BY MOF	(5.00)		(573,709)	(5.00)		(573,709) A
В			(635,987)			(635,987)				(635,987)			(635,987) H
W			463			463				463			463
_	(5.00)	0.00	(1,209,233)	(5.00)	0.00	(1,209,233)	TOTAL CHANGES	(5.00)	0.00	(1,209,233)	(5.00)	0.00	(1,209,233)
A	411.00	1.00	64,914,398	411.00	1.00	64,914,398	BUD. TOTALS	411.00	1.00	64,914,398	411.00	1.00	64,914,398 A
В	24.00		24,398,230	24.00		24,398,230		24.00		24,398,230	24.00		24,398,230 H
N	4.00	4.00	1,094,875	4.00	4.00	1,094,875		4.00	4.00	1,094,875	4.00	4.00	1,094,875 N
W	15.00		18,501,700	15.00		18,501,700		15.00		18,501,700	15.00		18,501,700 V
-	454.00	5.00	108,909,203	454.00	5.00	108,909,203	TOTAL BUDGET	454.00	5.00	108,909,203	454.00	5.00	108,909,203

Department: UOH

			HD							SD			
		FY26			FY27				FY26			FY27	
-	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						I	DEPT. APPROP. BY MOF						
A	6,204.92	112.25	649,893,331	6,204.92	112.25	649,893,331		6,204.92	112.25	649,893,331	6,204.92	112.25	649,893,331
В	472.25	2.00	563,105,135	472.25	2.00	563,105,135		472.25	2.00	563,105,135	472.25	2.00	563,105,135
N	81.56	4.00	13,642,735	81.56	4.00	13,642,735		81.56	4.00	13,642,735	81.56	4.00	13,642,735
W	79.00		134,481,682	79.00		134,481,682		79.00		134,481,682	79.00		134,481,682
	6,837.73	118.25	1,361,122,883	6,837.73	118.25	1,361,122,883	TOTAL APPROP.	6,837.73	118.25	1,361,122,883	6,837.73	118.25	1,361,122,883
_						D	EPT. CHANGES BY MOF						
A	20.00		(483,231)	20.00		(191,067)		20.00		(483,231)	20.00		(191,067)
В			193,926			193,926				193,926			193,926
N	(2.00)			(2.00)				(2.00)			(2.00)		
W			9,688			9,688				9,688			9,688
	18.00	0.00	(279,617)	18.00	0.00	12,547	TOTAL CHANGES	18.00	0.00	(279,617)	18.00	0.00	12,547
A	6,224.92	112.25	649,410,100	6,224.92	112.25	649,702,264	DEPT. TOT. BY MOF	6,224.92	112.25	649,410,100	6,224.92	112.25	649,702,264
В	472.25	2.00	563,299,061	472.25	2.00	563,299,061		472.25	2.00	563,299,061	472.25	2.00	563,299,061
N	79.56	4.00	13,642,735	79.56	4.00	13,642,735		79.56	4.00	13,642,735	79.56	4.00	13,642,735
w _	79.00		134,491,370	79.00		134,491,370	_	79.00		134,491,370	79.00		134,491,370
	6,855.73	118.25	1,360,843,266	6,855.73	118.25	1,361,135,430	DEPT. TOTALS	6,855.73	118.25	1,360,843,266	6,855.73	118.25	1,361,135,430

		HD						SD						
		FY26			FY27				FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	36,883.05	2,641.97	10,321,690,497	36,883.05	2,641.97	10,321,690,497	TOTAL APPROP.	36,883.05	2,641.97	10,321,690,497	36,883.05	2,641.97	10,321,690,497	A
В	7,208.29	110.50	3,805,494,201	7,208.29	110.50	3,805,494,201	BY MOF	7,208.29	110.50	3,805,494,201	7,208.29	110.50	3,805,494,201	В
N	2,338.79	338.08	3,446,743,605	2,338.79	338.08	3,446,743,605		2,338.79	338.08	3,446,743,605	2,338.79	338.08	3,446,743,605	N
R	0.00	0.00	903,067	0.00	0.00	903,067		0.00	0.00	903,067	0.00	0.00	903,067	R
S	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	S
T	91.00	11.00	428,069,259	91.00	11.00	428,069,259		91.00	11.00	428,069,259	91.00	11.00	428,069,259	T
U	412.10	33.10	113,614,454	412.10	33.10	113,614,454		412.10	33.10	113,614,454	412.10	33.10	113,614,454	U
W	377.85	120.00	560,062,120	377.85	120.00	560,062,120		377.85	120.00	560,062,120	377.85	120.00	560,062,120	W
X	116.00	0.00	21,216,288	116.00	0.00	21,216,288		116.00	0.00	21,216,288	116.00	0.00	21,216,288	X
V	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	V
P	436.75	263.35	437,479,193	436.75	263.35	437,479,193		436.75	263.35	437,479,193	436.75	263.35	437,479,193	P
	47,863.83	3,518.00	19,135,272,684	47,863.83	3,518.00	19,135,272,684 G	RAND TOT. APPROP.	47,863.83	3,518.00	19,135,272,684	47,863.83	3,518.00	19,135,272,684	
_					TOT. CHANGES BY MOF									
A	304.72	(181.00)	(100,640,350)	375.72	(184.00)	(24,108,602)		304.72	(181.00)	(100,640,350)	375.72	(184.00)	(24,108,602)	Α
В	(23.75)	0.00	123,528,993	(23.75)	0.00	54,308,260		(23.75)	0.00	123,528,993	(23.75)	0.00	54,308,260	В
N	(22.72)	4.00	159,355,303	(22.72)	(2.00)	140,528,582		(22.72)	4.00	159,355,303	(22.72)	(2.00)	140,528,582	N
R	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	R
S	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	S
T	1.00	(1.00)	1,097,504	1.00	(1.00)	1,241,223		1.00	(1.00)	1,097,504	1.00	(1.00)	1,241,223	
U	(30.00)	(1.00)	(3,233,636)	(30.00)	(1.00)	(3,233,636)		(30.00)	(1.00)	(3,233,636)	(30.00)	(1.00)	(3,233,636)	
W	4.00	1.00	8,093,242	4.00	1.00	7,992,411		4.00	1.00	8,093,242	4.00	1.00	7,992,411	
X	0.00	0.00	8,573,569	0.00	0.00	3,919,072		0.00	0.00	8,573,569	0.00	0.00	3,919,072	
V	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00		V
Р _	(1.25)	(4.00)	(139,519,992)	(1.25)	(4.00)	(159,903,498)	_	(1.25)	(4.00)	(139,519,992)	(1.25)	(4.00)	(159,903,498)	P
_	232.00	(182.00)	57,254,633	303.00	(191.00)	20,743,812	GRAND TOT. CHANGES	232.00	(182.00)	57,254,633	303.00	(191.00)	20,743,812	
Α	37,187.77	2,460.97	10,221,050,147	37,258.77	2,457.97	10,297,581,895 B	SUD. TOTALS BY MOF	37,187.77	2,460.97	10,221,050,147	37,258.77	2,457.97	10,297,581,895	A
В	7,184.54	110.50	3,929,023,194	7,184.54	110.50	3,859,802,461		7,184.54	110.50	3,929,023,194	7,184.54	110.50	3,859,802,461	В
N	2,316.07	342.08	3,606,098,908	2,316.07	336.08	3,587,272,187		2,316.07	342.08	3,606,098,908	2,316.07	336.08	3,587,272,187	N
R	0.00	0.00	903,067	0.00	0.00	903,067		0.00	0.00	903,067	0.00	0.00	903,067	R
S	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	S
T	92.00	10.00	429,166,763	92.00	10.00	429,310,482		92.00	10.00	429,166,763	92.00	10.00	429,310,482	T
U	382.10	32.10	110,380,818	382.10	32.10	110,380,818		382.10	32.10	110,380,818	382.10	32.10	110,380,818	U
W	381.85	121.00	568,155,362	381.85	121.00	568,054,531		381.85	121.00	568,155,362	381.85	121.00	568,054,531	
X	116.00	0.00	29,789,857	116.00	0.00	25,135,360		116.00	0.00	29,789,857	116.00	0.00	25,135,360	
V	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00		V
P	435.50	259.35	297,959,201	435.50	259.35	277,575,695		435.50	259.35	297,959,201	435.50	259.35	277,575,695	
_	48,095.83	3,336.00	19,192,527,317	48,166.83	3,327.00	19.156.016.496 G	- GRAND TOT. BUDGET	48,095.83	3,336.00	19,192,527,317	48,166.83	3,327.00	19,156,016,496	