

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00		864,438 A	9.00		864,438 A
				5,500,000 W			5,500,000 W
	BASE APPROPRIATIONS	9.00	0.00	6,364,438	9.00	0.00	6,364,438
- 1	***** OBJECTIVE: TO PROMOTE AGRICULTURAL AND AQUA-CULTURAL DEVELOPMENT WITHIN THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS; TO PROVIDE FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, FOOD MANUFACTURERS, AND AQUA-CULTURISTS THAT MEET PROGRAM QUALIFICATION REQUIREMENTS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			9,900 A			9,900 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR FINANCIAL ASSISTANCE FOR AGRICULTURE (AGR101). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM AGRICULTURAL LOAN OFFICER V SR24K (#5615; -1.00A; -60,304A)	(1.00)		(60,304) A	(1.00)		(60,304) A
	TOTAL BUDGET CHANGES	(1.00)		(50,404) A	(1.00)		(50,404) A
	BUDGET TOTALS	8.00		814,034 A	8.00		814,034 A
				5,500,000 W			5,500,000 W

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
		114.00		9,214,059	A	114.00		9,214,059	A
				4,130,800	B			4,130,800	B
			2.00	528,412	P		2.00	528,412	P
				512,962	T			512,962	T
				212,095	U			212,095	U
				50,360	W			50,360	W
	BASE APPROPRIATIONS	114.00	2.00	14,648,688		114.00	2.00	14,648,688	
- 1	<p>*****</p> <p>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.</p>								
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 3002-001 (AGR122/EA). ***** SENATE CONCURS.			(275,000)	A			(275,000)	A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/ED). ***** SENATE CONCURS.			(9,000)	A			(9,000)	A
	<p>DETAIL OF GOVERNOR'S REQUEST: IT/COMPUTER SOFTWARE (-9,000)</p>								

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENTOMOLOGIST IV SR18 (#118280; -1.00; -52,956) (1) TEMP PEST CONTROL TECH III SR11 (#118281; -1.00; -34,020) FRINGE BENEFITS (-75,490)		(2.00)	(162,466) P		(2.00)	(162,466) P
62-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PEST CONTROL AIDE II SR09 (#118176; -1.00; -34,353) (1) PERM PEST CONTROL AIDE II SR09 (#118181; -1.00; -43,452) (1) PERM PEST CONTROL TECH III SR11 (#118178; -1.00; -36,504)	(3.00)		(114,309) A	(3.00)		(114,309) A

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB). *****	22.00		7,244,467 A	22.00		7,244,467 A

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Structure #: 010302010000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95001A; 1.00; 69,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95002A; 1.00; 69,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95003A; 1.00; 69,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95004A; 1.00; 69,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95005A; 1.00; 69,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95006A; 1.00; 69,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95007A; 1.00; 69,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95008A; 1.00; 69,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95009A; 1.00; 69,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95010A; 1.00; 69,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95011A; 1.00; 69,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95012A; 1.00; 69,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#95016A; 1.00; 69,096)						
	(1) PERM PLANT QUARANTINE INSPECTOR IV SR22 (#95017A; 1.00; 71,016)						
	(1) PERM PLANT QUARANTINE INSPECTOR IV SR22 (#95018A; 1.00; 71,016)						
	(1) PERM PLANT QUARANTINE INSPECTOR IV SR22 (#95019A; 1.00; 71,016)						
	(1) PERM PLANT QUARANTINE INSPECTOR IV SR22 (#95020A; 1.00; 71,016)						
	(1) PERM PLANT QUARANTINE INSPECTOR IV SR22 (#95021A; 1.00; 71,016)						
	(1) PERM PLANT QUARANTINE INSPECTOR IV SR22 (#95022A; 1.00; 71,016)						
	(1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#95023A;						

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

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SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.00; 76,788) (1) PERM ACCOUNT CLERK IV SR13 (#95024A; 1.00; 54,041) (1) PERM OFFICE ASSISTANT III SR09 (#95025A; 1.00; 39,294) RISK ASSESSMENT (1,000,000) PEST MANAGEMENT SYSTEMS APPROACH (900,000) BROWN TREE SNAKE RAPID RESPONSE (400,000) LITTLE FIRE ANTS RESPONSE (1,500,000) COQUI RESPONSE (100,000) INVASIVE SPECIES OUTREACH AND COMMUNICATIONS (1,350,000) IMPORT REPLACEMENT FUND (500,000)						
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR 22 (#95026A; 1.00; 59,508) (1) PERM ENTOMOLOGIST VI SR26 (#95027A; 1.00; 86,376) (1) PERM ENTOMOLOGIST (PLANT PEST DIAGNOSTICS) (#95028A; 1.00; 101,064) (1) PERM ENTOMOLOGIST (INVASIVE ANT SPECIALIST) (#95029A; 1.00; 101,064) (1) PERM ENTOMOLOGIST (#95030A; 1.00; 101,064) (1) PERM ENTOMOLOGIST (#95031A; 1.00; 101,064) (1) PERM PLANT PATHOLOGIST VI SR26 (#95032A; 1.00; 86,376) (1) PERM NOXIOUS WEED SPECIALIST SR26 (#95033A; 1.00; 86,376) PEST DIAGNOSTICS (500,000) CRB RESPONSE (1,500,000) TWO LINED SPITTLEBUG RESPONSE (600,000)	8.00		3,322,892 A	8.00		3,322,892 A

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SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/ED). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER V SR24 (95034A; 1.00; 76,788) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST VI SR26 (95035A; 1.00; 86,376)	2.00		163,164 A	2.00		163,164 A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GREEN WASTE (800,000) COMPOST REIMBURSEMENT (400,000)			1,200,000 A			1,200,000 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#118144; -1.00A; -59,616A) (1) PERM BOTANIST III SR22 (#90003A; -1.00A; -63,096A) (1) PERM ENTOMOLOGIST III SR20 (#90001A; -1.00A; -58,296A) (1) PERM NOXIOUS WEED SPECIALIST VI SR26K (#7018; -1.00A; -55,200A) (1) PERM NOXIOUS WEED SPECIALIST IV SR22L (#24822; -1.00A; -55,200A)	(5.00)		(291,408) A	(5.00)		(291,408) A

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Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122). *****			589,716 A			589,716 A

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

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SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	SR11 (#118182; -47,004)						
	PERSONAL SERVICES FOR (1) PERM PEST CONTROL TECH III						
	SR11 (#118178; -47,004)						
	PERSONAL SERVICES FOR (1) PERM PEST CONTROL TECH III						
	SR11 (#118180; -47,004)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR IV SR22 (#2848; -63,096)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR IV SR22 (#8685; -71,016)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR IV SR22 (#44480; -71,016)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR IV SR22 (#36652; -71,016)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR IV SR22 (#118171; -71,016)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR IV SR22 (#95017A; -71,016)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR IV SR22 (#95018A; -71,016)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR IV SR22 (#95019A; -71,016)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR IV SR22 (#95020A; -71,016)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR IV SR22 (#95021A; -71,016)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR IV SR22 (#95022A; -71,016)						
	PERSONAL SERVICES FOR (1) PERM NOXIOUS WEED						
	SPECIALIST IV SR22 (#24822; -63,096)						
	PERSONAL SERVICES FOR (1) PERM NOXIOUS WEED						
	SPECIALIST IV SR22 (#11998; -71,016)						
	PERSONAL SERVICES FOR (1) PERM NOXIOUS WEED						
	SPECIALIST IV SR22 (#122275; -68,280)						
	PERSONAL SERVICES FOR (1) PERM NOXIOUS WEED						
	SPECIALIST IV SR22 (#44095; -83,064)						
	PERSONAL SERVICES FOR (1) PERM PEST CONTROL TECH III						
	SR11 (#121920; -47,004)						
	PERSONAL SERVICES FOR (1) PERM PEST CONTROL TECH III						
	SR11 (#121971; -47,004)						
	PERSONAL SERVICES FOR (1) PERM PEST CONTROL TECH III						
	SR11 (#121919; -47,004)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						

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SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	INSPECTOR VIII SR30 (#43153; 109,308)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR VII SR28 (#95001A; 101,064)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR VII SR28 (#95002A; 101,064)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR VII SR28 (#95003A; 101,064)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR VII SR28 (#95004A; 101,064)						
	PERSONAL SERVICES FOR (1) PERM GENERAL						
	PROFESSIONAL SR28 (#95005A; 109,308)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR VI SR26 (#43155; 89,820)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR VI SR26 (#29075; 89,820)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR VI SR26 (#43154; 105,108)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR VI SR26 (#43156; 109,308)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR VI SR26 (#43157; 89,820)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR VI SR26 (#118163; 86,376)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR VI SR26 (#118166; 97,212)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR VI SR26 (#118167; 86,376)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR VI SR26 (#2851; 89,820)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR VI SR26 (#2855; 109,308)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR VI SR26 (#2846; 97,212)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR VI SR26 (#12569; 89,820)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR VI SR26 (#95006A; 89,820)						
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE						
	INSPECTOR VI SR26 (#95007A; 89,820)						
	PERSONAL SERVICES FOR (1) PERM AG RESEARCH TECH V						
	(#118182; 71,016)						
	PERSONAL SERVICES FOR (1) PERM AG RESEARCH TECH V						

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SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
	(#118178; 71,016)							
	PERSONAL SERVICES FOR (1) PERM PLANNER SR22							
	(#118180; 68,280)							
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE							
	INSPECTOR V SR24 (#2848; 71,016)							
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE							
	INSPECTOR V SR24 (#8685; 79,872)							
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE							
	INSPECTOR V SR24 (#44480; 79,872)							
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE							
	INSPECTOR V SR24 (#36652; 79,872)							
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE							
	INSPECTOR V SR24 (#118171; 79,872)							
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE							
	INSPECTOR V SR24 (#95017A; 79,872)							
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE							
	INSPECTOR V SR24 (#95018A; 79,872)							
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE							
	INSPECTOR V SR24 (#95019A; 79,872)							
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE							
	INSPECTOR V SR24 (#95020A; 79,872)							
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE							
	INSPECTOR V SR24 (#95021A; 79,872)							
	PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE							
	INSPECTOR V SR24 (#95022A; 79,872)							
	PERSONAL SERVICES FOR (1) PERM NOXIOUS WEED							
	SPECIALIST V SR24 (#24822; 71,016)							
	PERSONAL SERVICES FOR (1) PERM NOXIOUS WEED							
	SPECIALIST V SR24 (#11998; 79,872)							
	PERSONAL SERVICES FOR (1) PERM NOXIOUS WEED							
	SPECIALIST V SR24 (#122275; 76,788)							
	PERSONAL SERVICES FOR (1) PERM NOXIOUS WEED							
	SPECIALIST V SR24 (#44095; 97,212)							
	PERSONAL SERVICES FOR (1) PERM AG RESEARCH TECH V							
	SR16 (#121920; 71,016)							
	PERSONAL SERVICES FOR (1) PERM AG RESEARCH TECH V							
	SR16 (#121971; 71,016)							
	PERSONAL SERVICES FOR (1) PERM AG RESEARCH TECH V							
	SR16 (#121919; 71,016)							
	REDESCRIBED POSITIONS.							
TOTAL BUDGET CHANGES		24.00		11,830,522	A	24.00	11,830,522	A

Detail Type: S

BUDGET WORKSHEET

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
			(2.00)	(162,466) P		(2.00)	(162,466) P
	BUDGET TOTALS	138.00		21,044,581 A	138.00		21,044,581 A
				4,130,800 B			4,130,800 B
				365,946 P			365,946 P
				512,962 T			512,962 T
				212,095 U			212,095 U
				50,360 W			50,360 W

Program ID: AGR131 RABIES QUARANTINE

Structure #: 010302020100

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		32.32		5,472,787 B	32.32		5,472,787 B
	BASE APPROPRIATIONS	32.32	0.00	5,472,787	32.32	0.00	5,472,787
- 1	***** OBJECTIVE: TO PROTECT PUBLIC HEALTH BY PREVENTING THE INTRODUCTION OF RABIES AND ANIMAL DISEASES IN IMPORTED CATS AND DOGS THROUGH IMPORT REGULATION, QUARANTINE, AND MONITORING OF ANIMAL ENTRIES FOR ALIEN PESTS AND DISEASES.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			41,399 B			41,399 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (AGR131/DB). ***** SENATE CONCURS.			(733,076) B			(733,076) B
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR RABIES QUARANTINE (AGR131). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM VETERINARY PROGRAM MANAGER I (AQS) EM05 (#46453; -1.00B; -159,708B)	(1.00)		(159,708) B	(1.00)		(159,708) B
	TOTAL BUDGET CHANGES	(1.00)		(851,385) B	(1.00)		(851,385) B
	BUDGET TOTALS	31.32		4,621,402 B	31.32		4,621,402 B

Program ID: AGR132 ANIMAL DISEASE CONTROL

Structure #: 010302020200

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.68		3,336,355 A	25.68		3,336,355 A
				47,802 B			47,802 B
			3.00	438,438 P		3.00	438,438 P
	BASE APPROPRIATIONS	25.68	3.00	3,822,595	25.68	3.00	3,822,595
- 1	<p>*****</p> <p>OBJECTIVE: TO SAFEGUARD THE LIVESTOCK AND POULTRY INDUSTRIES FROM DISEASES NOT PRESENT IN THE STATE; TO ASSIST WITH THE DEVELOPMENT AND SUSTAINABILITY OF THE LIVESTOCK AND POULTRY INDUSTRIES THROUGH PREVENTION, CONTROL, AND ERADICATION OF LIVESTOCK DISEASES.</p>						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			8,400 A			8,400 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (AGR132/DC). ***** SENATE CONCURS.			(30,000) A			(30,000) A
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DE). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMP VET MEDICAL OFFICER II SR26 (#118397; -1.00; -64,476) FRINGE BENEFITS (-22,012)						
			(1.00)	(86,488) P		(1.00)	(86,488) P

Program ID: AGR132 ANIMAL DISEASE CONTROL

Structure #: 010302020200

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
61-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LIVESTOCK INSPECTOR I SR11 (#119111; -1.00; -33,138) FRINGE BENEFITS (-11,871)		(1.00)	(45,009)	P		(1.00)	(45,009)	P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CARGO VAN, 1 TON (FY26: 48,000) 4WD TRUCK, 3/4 TON (FY26: 59,000) SEDAN, INTERMEDIATE (FY27: 38,000) \$38,000 NON-RECURRING.			107,000	A			38,000	A
TOTAL BUDGET CHANGES			(2.00)	85,400	A		(2.00)	16,400	A
				(131,497)	P			(131,497)	P
BUDGET TOTALS		25.68		3,421,755	A	25.68		3,352,755	A
				47,802	B			47,802	B
			1.00	306,941	P		1.00	306,941	P

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		19.00		1,793,732	A	19.00	1,793,732	A
		13.50		2,836,320	B	13.50	2,836,320	B
		7.50		1,361,087	W	7.50	1,361,087	W
	BASE APPROPRIATIONS	40.00	0.00	5,991,139		40.00	0.00	5,991,139
- 1	*****							
	OBJECTIVE: TO ASSIST IN DEVELOPMENT OF THE STATE'S							
	AGRICULTURAL RESOURCES BY PROVIDING IRRIGATION							
	WATER, FARMLAND, INFRASTRUCTURE; TO MANAGE							
	PRODUCE PROCESSING, LIVESTOCK SLAUGHTER, AND							
	AGRICULTURAL RESEARCH AND PROCESSING FACILITIES.							
4-001	EXECUTIVE BUDGET PREP:			4,800	A		4,800	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							

	SENATE CONCURS.			15,000	B		15,000	B
				14,700	W		14,700	W

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
218-001	GOVERNOR'S MESSAGE (2/18/25): CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). *****	7.50		422,604 A	7.50		422,604 A

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	(1) PERM ACCOUNT CLERK III SR11 (#9874; -0.50W/0.50A; -25,440W/25,440A)						
	(1) PERM IRRIG SYS SVCS WKR I BC05 (#9877; -1.00W/1.00A; -56,340W/56,340A)						
	(1) PERM IRRIG SYS SVCS WKR I BC05 (#12995; -1.00W/1.00A; -56,340W/56,340A)						
	(1) PERM IRRIG SYS SVCS WKR I BC05 (#14857; -1.00W/1.00A; -56,340W/56,340A)						
	(1) PERM IRRIG SYS SVCS WKR II BC07 (#18401; -1.00W/1.00A; -60,936W/60,936A)						
	(1) PERM OFFICE ASSISTANT III SR08 (#47967; -0.50W/0.50A; -20,124W/20,124A)						
	(1) PERM ENGINEER IV SR24 (#47978; -0.50W/0.50A; -29,808W/29,808A)						
	(1) PERM IRRIG SYS SVCS WKR I BC05 (#110416; -1.00W/1.00A; -56,340W/56,340)						
	(1) PERM IRRIG SYS SVCS WKR II BC07 (#117895; -1.00W/1.00A; -60,936W/60,936A)						
	FRINGE BENEFITS (-204,060W)						
	SALARY DIFFERENTIAL (-2,000W)						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM ACCOUNT CLERK III SR11 (#9874; -0.50W/0.50A; -25,440W/25,440A)						
	(1) PERM IRRIG SYS SVCS WKR I BC05 (#9877; -1.00W/1.00A; -56,340W)						
	(1) PERM IRRIG SYS SVCS WKR I BC05 (#12995; -1.00W/1.00A; -56,340W)						
	(1) PERM IRRIG SYS SVCS WKR I BC05 (#14857; -1.00W/1.00A; -56,340W)						
	(1) PERM IRRIG SYS SVCS WKR II BC07 (#18401; -1.00W/1.00A; -60,936W/60,936A)						
	(1) PERM OFFICE ASSISTANT III SR08 (#47967; -0.50W/0.50A; -20,124W/20,124A)						
	(1) PERM ENGINEER IV SR24 (#47978; -0.50W/0.50A; -29,808W/29,808A)						
	(1) PERM IRRIG SYS SVCS WKR I BC05 (#110416; -1.00W/1.00A; -56,340W/14,017)						
	(1) PERM IRRIG SYS SVCS WKR II BC07 (#117895; -1.00W/1.00A; -60,936W/60,936A)						
		(7.50)		(628,664)	W	(7.50)	(628,664) W

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
218-002	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUPPLEMENT FOR IRRIGATION SYSTEM REVOLVING FUND (FY26: 2,000,000)			2,000,000	A				
218-003	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY26: 810,000; FY27: 1,200,000) INDUSTRIAL SLOPE MOWER (FY26: 280,000) (4) ALL-TERRAIN VEHICLE (30,000 EACH) (3) SKID LOADER (100,000 EACH) (4) TRAILER (20,000 EACH) (2) FOUR-WHEEL DRIVE VEHICLE (FY26: 55,000 EACH) (4) 3/4-TON FOUR-WHEEL DRIVE PICKUP (75,000 EACH)			2,000,000	W			2,000,000	W
TOTAL BUDGET CHANGES		7.50		2,427,404	A	7.50		427,404	A
				15,000	B			15,000	B
		(7.50)		1,386,036	W	(7.50)		1,386,036	W
BUDGET TOTALS		26.50		4,221,136	A	26.50		2,221,136	A
		13.50		2,851,320	B	13.50		2,851,320	B
				2,747,123	W			2,747,123	W

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

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		24.50		1,834,959	A	24.50	1,834,959	A
		1.00		244,848	B	1.00	244,848	B
				100,000	N		100,000	N
				138,624	P		138,624	P
				300,000	T		300,000	T
				127,848	W		127,848	W
	BASE APPROPRIATIONS	25.50	0.00	2,746,279		25.50	0.00	2,746,279
- 1	*****							
	OBJECTIVE: TO DEVELOP AGRICULTURAL INDUSTRIES THROUGH QUALITY ASSURANCE OF COMMODITIES; LICENSURE OF PRODUCT DEALERS, AND IMPLEMENTATION OF PRICE AND QUOTA CONTROLS TO MAINTAIN STABILITY IN THE DAIRY INDUSTRY.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			4,400	A		4,400	A
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AGRICULTURAL COMMODITIES SPECIALIST V (#122961; -1.00A; -50,916A)	(1.00)		(50,916)	A	(1.00)	(50,916)	A

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

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
61-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151/BF). ***** SENATE CONCURS. FROM MILK CONTROL SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM MILK CONTROL PROGRAM SPECIALIST SR26 (#35692; -1.00B; -86,846B) FRINGE BENEFITS (-48,956B)	(1.00)		(135,802)	B	(1.00)		(135,802)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151/BB). ***** SENATE CONCURS. FROM CERTIFICATION SERVICES REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: SEDAN, INTERMEDIATE (FY26: 38,000A) SEDAN, INTERMEDIATE (FY27: 38,000A) 4WD TRUCK, 3/4 TON (FY26: 59,000W) \$38,000 NON-RECURRING.			38,000	A			38,000	A
				59,000	W				
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM AGRICULTURAL COMMODITIES MARKETING SPECIALIST IV SR22G (#4863; -1.00A; -71,016A) (1) PERM AGRICULTURAL COMMODITIES MARKETING SPECIALIST III SR18E (#44054; -1.00A; -47,100A)	(2.00)		(118,116)	A	(2.00)		(118,116)	A
TOTAL BUDGET CHANGES		(3.00)		(126,632)	A	(3.00)		(126,632)	A
		(1.00)		(135,802)	B	(1.00)		(135,802)	B

Detail Type: S

BUDGET WORKSHEET

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

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				59,000			
				W			
	BUDGET TOTALS	21.50		1,708,327	21.50		1,708,327
				A			A
				109,046			109,046
				B			B
				100,000			100,000
				N			N
				138,624			138,624
				P			P
				300,000			300,000
				T			T
				186,848			127,848
				W			W

Program ID: AGR153 AQUACULTURE DEVELOPMENT
Structure #: 010403000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00		977,419 A 125,000 B	7.00		977,419 A 125,000 B
	BASE APPROPRIATIONS	7.00	0.00	1,102,419	7.00	0.00	1,102,419
- 1	***** OBJECTIVE: TO DEVELOP A SUSTAINABLE AND PROFITABLE COMMERCIAL AQUACULTURE INDUSTRY BY ENCOURAGING A DIVERSITY OF PRODUCTS, IMPROVING MANAGEMENT PRACTICES AND TECHNOLOGIES, AND PROVIDING DIRECT ASSISTANCE WITH REGULATIONS, DISEASE, MARKETING, AND NEW BUSINESS DEVELOPMENT.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			1,100 A			1,100 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AQUACULTURE DEVELOPMENT (AGR153/CD). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEAWEED BIO-OIL CONVERSION (FY26: 500,000) SEWAGE EFFLUENT SEAWEED DEMONSTRATION (FY26: 1,000,000)						
	TOTAL BUDGET CHANGES			1,100 A			1,100 A
	BUDGET TOTALS	7.00		978,519 A 125,000 B	7.00		978,519 A 125,000 B

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00		1,059,294 A	11.00		1,059,294 A
				15,000 B			15,000 B
		0.75		2,051,568 N	0.75		2,051,568 N
		1.25		5,289,219 P	1.25		5,289,219 P
	BASE APPROPRIATIONS	13.00	0.00	8,415,081	13.00	0.00	8,415,081
- 1	<p>*****</p> <p>OBJECTIVE: TO PROMOTE THE ECONOMIC VIABILITY OF COMMERCIAL AGRICULTURE BY SPONSORING JOINT MARKETING PROGRAMS FOR HIGH-REVENUE AGRICULTURAL PRODUCTS, FACILITATING THE DEVELOPMENT AND EXPANSION OF MARKETING OPPORTUNITIES FOR TARGETED AGRICULTURAL AND PROCESSED PRODUCTS, AND PROVIDING TIMELY, ACCURATE, AND USEFUL STATISTICS.</p>						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			8,400 A			8,400 A
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROFESSIONAL TRAINEE SR18 (#10403; -0.50P; -32,238P) (1) PERM PROFESSIONAL TRAINEE SR18 (#10403; -0.50N; -32,238N)						
		(0.50)		(32,238) N	(0.50)		(32,238) N
		(0.50)		(32,238) P	(0.50)		(32,238) P

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUV, COMPACT (FY26: 42,000)			42,000	A				
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ECONOMIC DEVELOPMENT SPECIALIST IV SR24 (#96001A; 1.00; 63,096)								
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ECONOMIC DEVELOPMENT SPECIALIST IV (#13201; -0.25N; -12,327N) (1) PERM ECONOMIC DEVELOPMENT SPECIALIST IV (#13201; -0.75P; -36,981P)								
		(0.25)		(12,327)	N	(0.25)		(12,327)	N
		(0.75)		(36,981)	P	(0.75)		(36,981)	P
	TOTAL BUDGET CHANGES			50,400	A			8,400	A
		(0.75)		(44,565)	N	(0.75)		(44,565)	N
		(1.25)		(69,219)	P	(1.25)		(69,219)	P
	BUDGET TOTALS	11.00		1,109,694	A	11.00		1,067,694	A
				15,000	B			15,000	B
				2,007,003	N			2,007,003	N
				5,220,000	P			5,220,000	P

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		31.00		5,445,713 A	31.00		5,445,713 A
			1.00	164,450 T		1.00	164,450 T
	BASE APPROPRIATIONS	31.00	1.00	5,610,163	31.00	1.00	5,610,163
- 1	***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND DIVERSIFIED AGRICULTURE IN THE STATE'S ECONOMY.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			8,725 A			8,725 A
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER V SR24 (#120398; -1.00; -45,984)	(1.00)		(45,984) A	(1.00)		(45,984) A
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR 24 (#96002A; 1.00; FY26: 38,394; FY27: 76,788) FARM TO FOODBANK PROGRAM (500,000) 6-MONTH DELAY IN HIRE.						

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	*****						
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADMINISTRATIVE ASSISTANT II (KAUAI) SR14C (#120360; -1.00A; -48,936A)	(1.00)		(48,936) A	(1.00)		(48,936) A
2080-001	SENATE ADJUSTMENT: CONVERT POSITION FROM TEMPORARY TO PERMANENT AND CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP PROGRAM SPECIALIST V SR24 (#94003A; -1.00T; -164,450T) (1) PERM PROGRAM SPECIALIST (#94003A; 1.00A; 100,000A)	1.00		100,000 A	1.00		100,000 A
			(1.00)	(164,450) T		(1.00)	(164,450) T
	TOTAL BUDGET CHANGES	(1.00)		13,805 A	(1.00)		13,805 A
			(1.00)	(164,450) T		(1.00)	(164,450) T
	BUDGET TOTALS	30.00		5,459,518 A	30.00		5,459,518 A

Program ID: AGR812 MEASUREMENT STANDARDS
 Structure #: 100104020000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00		769,980 A	10.00		769,980 A
	BASE APPROPRIATIONS	10.00	0.00	769,980	10.00	0.00	769,980
- 1	***** OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING. TO REDUCE SELLER LOSSES, AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			4,000 A			4,000 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (AGR812/CA). ***** SENATE CONCURS.			(27,500) A			(27,500) A
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR MEASUREMENT STANDARDS (AGR812). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM MEASUREMENT STANDARDS INSPECTOR IV (#122945; -1.00A; -50,016A) (1) PERM MEASUREMENT STANDARDS INSPECTOR V 19 (#122947; -1.00A; -50,016A)	(2.00)		(100,032) A	(2.00)		(100,032) A
	TOTAL BUDGET CHANGES	(2.00)		(123,532) A	(2.00)		(123,532) A
	BUDGET TOTALS	8.00		646,448 A	8.00		646,448 A

Program ID: AGR846 PESTICIDES

Structure #: 040102000000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		25.00	2.00	1,924,163	A	25.00	2.00	1,924,163	A
		2.00	1.00	464,629	P	2.00	1.00	464,629	P
				3,144,401	W			3,144,401	W
	BASE APPROPRIATIONS	27.00	3.00	5,533,193		27.00	3.00	5,533,193	
- 1	*****								
	OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES; TO MINIMIZE POTENTIAL ADVERSE EFFECTS TO HUMANS OR THE ENVIRONMENT, WHILE CONSIDERING THE BENEFITS OF ITS USE.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			600	A			600	A
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO MOTOR VEHICLES FOR PESTICIDES (AGR846/EE). ***** SENATE CONCURS. FROM PESTICIDE USE REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-765,413) VACATION PAYOUT (-14,950) SEE AGR846 SEQ. NO. 10-002.								
				(780,363)	W			(780,363)	W

Program ID: AGR846 PESTICIDES

Structure #: 040102000000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO MOTOR VEHICLES FOR PESTICIDES (AGR846/EE). ***** SENATE CONCURS. FROM PESTICIDE USE REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (3) 4X4 PICKUP TRUCK, 3/4 TON (FY26: 50,000 EACH) (2) 4X4 SUV, COMPACT (FY26: 42,000 EACH) SEE AGR846 SEQ. NO. 10-001.						
				234,000			W

Program ID: AGR846 PESTICIDES

Structure #: 040102000000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR PESTICIDES (AGR846/EE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#95036A; 1.00; 63,096) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#95037A; 1.00; 63,096) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#95038A; 1.00; 63,096) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#95039A; 1.00; 63,096) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#95040A; 1.00; 63,096) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#95041A; 1.00; 63,096) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#95042A; 1.00; 63,096) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#95043A; 1.00; 63,096) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#95044A; 1.00; 76,788) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST VI SR26 (#95045A; 1.00; 86,376) (1) PERM ACCOUNTANT IV SR22 (#95046A; 1.00; 68,280) (1) PERM PLANNER IV SR22 (#95047A; 1.00; 68,280)	12.00		804,492 A	12.00		804,492 A
TOTAL BUDGET CHANGES		12.00		805,092 A (546,363) W	12.00		805,092 A (780,363) W
BUDGET TOTALS		37.00	2.00	2,729,255 A	37.00	2.00	2,729,255 A
		2.00	1.00	464,629 P 2,598,038 W	2.00	1.00	464,629 P 2,364,038 W

Department: AGR

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	276.18	2.00	27,220,112	A	276.18	2.00	27,220,112	A
	46.82		12,872,557	B	46.82		12,872,557	B
	0.75		2,151,568	N	0.75		2,151,568	N
	3.25	6.00	6,859,322	P	3.25	6.00	6,859,322	P
		1.00	977,412	T		1.00	977,412	T
			212,095	U			212,095	U
	7.50		10,183,696	W	7.50		10,183,696	W
TOTAL DEPARTMENT APPROPRIATIONS	334.50	9.00	60,476,762		334.50	9.00	60,476,762	
DEPARTMENT BUDGET CHANGES	36.50		14,913,155	A	36.50		12,802,155	A
	(2.00)		(972,187)	B	(2.00)		(972,187)	B
	(0.75)		(44,565)	N	(0.75)		(44,565)	N
	(1.25)	(4.00)	(363,182)	P	(1.25)	(4.00)	(363,182)	P
		(1.00)	(164,450)	T		(1.00)	(164,450)	T
	(7.50)		898,673	W	(7.50)		605,673	W
TOTAL DEPARTMENT BUDGET CHANGES	25.00	(5.00)	14,267,444		25.00	(5.00)	11,863,444	
DEPARTMENT TOTAL BUDGET	312.68	2.00	42,133,267	A	312.68	2.00	40,022,267	A
	44.82		11,900,370	B	44.82		11,900,370	B
			2,107,003	N			2,107,003	N
	2.00	2.00	6,496,140	P	2.00	2.00	6,496,140	P
			812,962	T			812,962	T
			212,095	U			212,095	U
			11,082,369	W			10,789,369	W
TOTAL DEPARTMENT BUDGET	359.50	4.00	74,744,206		359.50	4.00	72,340,206	

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 110202010000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		16.00		3,556,869	A	16.00	3,556,869	A
	BASE APPROPRIATIONS	16.00	0.00	3,556,869		16.00	0.00	3,556,869
- 1	*****							
	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE ACCOUNTING AND REPORTING SYSTEMS OF THE STATE BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES, AND FORMS OF THESE SYSTEMS.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			8,412	A		9,778	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (AGS101/CA). ***** SENATE CONCURS.			(521,420)	A		(521,420)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES - PROFESSIONAL SERVICES (5,000,000)			5,000,000	A		5,000,000	A

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 110202010000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM INFORMATION TECHNOLOGY SUPPORT TECHNICIAN SR15 (#96003M; 1.00; FY26: 24,468; FY27: 48,936) (1) PERM INFORMATION TECHNOLOGY SUPPORT TECHNICIAN SR15 (#96004M; 1.00; FY26: 24,468; FY27: 48,936) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#96005M; 1.00; FY26: 31,548; FY27: 63,096) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#96006M; 1.00; FY26: 31,548; FY27: 63,096) (1) PERM INFORMATION TECHNOLOGY BAND C SR24 (#96007M; 1.00; FY26: 35,508; FY27: 71,016) (1) PERM SYSTEMS ACCOUNTANT V SR24 (#96008M; 1.00; FY26: 35,508; FY27: 71,016) COMPUTERS/PERIPHERALS (FY26: 200,000; FY27: 20,000) 6-MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY SUPPORT TECHNICIAN SR15 (#96003M; 1.00; FY26: 24,468; FY27: 48,936) (1) PERM INFORMATION TECHNOLOGY SUPPORT TECHNICIAN SR15 (#96004M; 1.00; FY26: 24,468; FY27: 48,936) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#96005M; 1.00; FY26: 31,548; FY27: 63,096) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#96006M; 1.00; FY26: 31,548; FY27: 63,096) (1) PERM INFORMATION TECHNOLOGY BAND C SR24 (#96007M; 1.00; FY26: 35,508; FY27: 71,016) (1) PERM SYSTEMS ACCOUNTANT V SR24 (#96008M; 1.00; FY26: 35,508; FY27: 71,016) SERVICES ON A FEE BASIS - EFS - DAGS (1,537,500) SERVICES ON A FEE BASIS - EFS - DEPT (1,000,000) COMPUTERS/PERIPHERALS (FY26: 200,000; FY27: 20,000) 6-MONTH DELAY IN HIRE.	6.00		383,048	A	6.00		386,096	A
TOTAL BUDGET CHANGES		6.00		4,870,040	A	6.00		4,874,454	A

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 110202010000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BUDGET TOTALS	22.00		8,426,909 A	22.00		8,431,323 A

Program ID: AGS102 EXPENDITURE EXAMINATION

Structure #: 110202020000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00		1,624,096	A	18.00	1,624,096
	BASE APPROPRIATIONS	18.00	0.00	1,624,096		18.00	0.00
- 1	***** OBJECTIVE: TO ENSURE THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			4,854	A		4,950
	TOTAL BUDGET CHANGES			4,854	A		4,950
	BUDGET TOTALS	18.00		1,628,950	A	18.00	1,629,046

Program ID: AGS103 RECORDING AND REPORTING

Structure #: 110202030000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00		1,382,505	A	13.00	1,382,505
	BASE APPROPRIATIONS	13.00	0.00	1,382,505		13.00	0.00
- 1	***** OBJECTIVE: TO ENSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			4,044	A		4,660
	TOTAL BUDGET CHANGES			4,044	A		4,660
	BUDGET TOTALS	13.00		1,386,549	A	13.00	1,387,165

Program ID: AGS104 INTERNAL POST AUDIT

Structure #: 110202040000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		7.00	3.00	1,017,713	A	7.00	3.00	1,017,713	A
	BASE APPROPRIATIONS	7.00	3.00	1,017,713		7.00	3.00	1,017,713	
- 1	***** OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			6,255	A			8,038	A
	TOTAL BUDGET CHANGES			6,255	A			8,038	A
	BUDGET TOTALS	7.00	3.00	1,023,968	A	7.00	3.00	1,025,751	A

Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 100200000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		10.50		1,258,905	A	10.50	1,258,905	A
	BASE APPROPRIATIONS	10.50	0.00	1,258,905		10.50	0.00	1,258,905
- 1	*****							
	OBJECTIVE: TO PROVIDE LEGAL GUIDANCE TO MEMBERS OF THE PUBLIC AND ALL STATE AND COUNTY AGENCIES REGARDING THEIR OPEN GOVERNMENT RIGHTS AND RESPONSIBILITIES UNDER HRS CHAPTER 92F UNIFORM INFORMATION PRACTICES ACT (UIPA), PART I OF HRS CHAPTER 92 (SUNSHINE LAW), AND OFFICE OF INFORMATION PRACTICES (OIP) RELATED ADMINISTRATIVE RULES; TO TRAIN STATE AND COUNTY AGENCIES AND THEIR LEGAL ADVISORS REGARDING THE UIPA AND SUNSHINE LAW; TO ASSIST THE GENERAL PUBLIC, CONDUCT INVESTIGATIONS, AND PROVIDE AN INFORMAL DISPUTE RESOLUTION PROCESS AS AN ALTERNATIVE TO COURT ACTIONS FILED UNDER THE UIPA AND SUNSHINE LAW; TO DETERMINE APPEALS UNDER HRS CHAPTER 231 FROM THE DEPARTMENT OF TAXATION'S WRITTEN OPINIONS; TO MAINTAIN THE RECORDS REPORT SYSTEM (RRS) AND ASSIST AGENCIES IN FILING RRS REPORTS WITH OIP; TO MONITOR LEGISLATION AND LAWSUITS INVOLVING THE UIPA AND SUNSHINE LAW.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	10.50		1,258,905	A	10.50	1,258,905	A

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00		1,574,902	18.00		1,574,902
		3.00		519,016	3.00		519,016
	BASE APPROPRIATIONS	21.00	0.00	2,093,918	21.00	0.00	2,093,918
- 1	***** OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			3,151			4,247
				2,288			2,288

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP ARCHIVIST I SR16 (#96009M; 0.50; FY26: 12,464; FY27: 24,928) (1) TEMP ARCHIVIST I SR16 (#96010M; 0.50; FY26: 12,464; FY27: 24,928) SERVICES ON A FEE/RFID UPGRADES (FY26: 46,144) SERVICES ON A FEE/MSFT AZURE AI (FY27: 30,144) ARCHIVAL SUPPLIES (FY27: 10,000) BARCODE READERS/PRINTERS (FY26: 34,000) 6-MONTH DELAY IN HIRE. \$49,856 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ARCHIVIST I SR16 (#96009M; 0.50; 24,928) (1) TEMP ARCHIVIST I SR16 (#96010M; 0.50; 24,928) SERVICES ON A FEE/RFID UPGRADES (FY26: 46,144) SERVICES ON A FEE/MSFT AZURE AI (FY27: 30,144) ARCHIVAL SUPPLIES (FY27: 10,000) BARCODE READERS/PRINTERS (FY26: 34,000) \$49,856 NON-RECURRING.		1.00	105,072	A	1.00	90,000	A

Detail Type: S

BUDGET WORKSHEET

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD POSITION AND FUNDS FOR ARCHIVES - RECORD MANAGEMENT (AGS111/DA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ARCHIVIST III SR-20 (#96022M; 1.00; FY26: 29,148; FY27: 58,296) SERVICES ON FEE BASIS (FY26: 2,430,285; FY27: 4,741,704) A/V EQUIPMENT (FY26: 90,567) 6-MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ARCHIVIST III SR20 (#96022M; 1.00; 58,296) SERVICES ON A FEE BASIS (FY26: 4,860,570; FY27: 4,741,704) A/V EQUIPMENT (FY26: 181,134)	1.00		2,550,000 A	1.00		4,800,000 A
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111). ***** DETAIL OF SENATE ADJUSTMENT: NARRATIVE PROGRAMMING AND PUBLIC ENGAGEMENT (150,000)			150,000 A			150,000 A
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111). ***** DETAIL OF SENATE ADJUSTMENT: RARE ARTIFACT ACQUISITION (150,000)			150,000 A			150,000 A
2102-001	SENATE ADJUSTMENT: ADD FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111). ***** DETAIL OF SENATE ADJUSTMENT: BUSINESS PLAN FOR REVENUE GENERATION (FY26: 150,000)			150,000 A			

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
2103-001	SENATE ADJUSTMENT: ADD POSITIONS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111). ***** DETAIL OF SENATE ADJUSTMENT: (2) TEMP ARCHIVIST (1.00 EACH)		2.00	T			2.00	T	
TOTAL BUDGET CHANGES		1.00	1.00	3,108,223	A	1.00	1.00	5,194,247	A
				2,288	B			2,288	B
			2.00	T			2.00	T	
BUDGET TOTALS		19.00	1.00	4,683,125	A	19.00	1.00	6,769,149	A
		3.00		521,304	B	3.00		521,304	B
			2.00	T			2.00	T	

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE

Structure #: 110302020000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		143.00		45,325,178	A	143.00	45,325,178	A	
		12.00	1.00	2,578,244	B	12.00	1.00	2,578,244	B
		33.00		6,312,584	U	33.00		6,312,584	U
	BASE APPROPRIATIONS	188.00	1.00	54,216,006		188.00	1.00	54,216,006	
- 1	*****								
	OBJECTIVE: TO SUPPORT AND IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER AND TELECOMMUNICATION SERVICES AND INFORMATION TECHNOLOGY ADVICE AND CONSULTATION SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			40,268	A			42,865	A
	SENATE CONCURS.			2,711	U			2,711	U
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (AGS131/EA). *****			(300,000)	A			(300,000)	A
	SENATE CONCURS.								
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2100-001 (AGS131/ED). *****			(1,250,000)	A			(1,250,000)	A
	SENATE CONCURS.								

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE

Structure #: 110302020000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ORGANIZATIONAL CHANGE MANAGER (#124208; -1.00; -76,500) (1) PERM COMMUNICATIONS MANAGER (#124209; -1.00; -66,300) (1) PERM SR BUSINESS ANALYST (#124214; -1.00; -86,700) (1) PERM SR BUSINESS ANALYST (#124220; -1.00; -86,700) (1) PERM BUSINESS ANALYST (#124215; -1.00; -71,400) (1) PERM BUSINESS ANALYST (#124216; -1.00; -71,400) (1) PERM BUSINESS ANALYST (#124221; -1.00; -71,400) (1) PERM BUSINESS ANALYST (#124222; -1.00; -71,400) SEE AGS901 SEQ. NO. 30-001.						
31-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HIMOD FUNCTIONAL MANAGER (#122201; -1.00; -97,944) (1) PERM TRAINING LEAD (#122240; -1.00; -100,896) SEE AGS901 SEQ. NO. 30-001.						

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE

Structure #: 110302020000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
40-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DHRD CLAIMS MANAGEMENT SYSTEM (-163,600) SEE HRD191 SEQ. NO. 40-001.		(163,600)	A	(163,600) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER EDP SOFTWARE PROVIDER CLOUD SOFTWARE-AS-A-SERVICE (FY26: 2,330,000; FY27: 3,200,000)		2,330,000	A	3,200,000 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT SERVICES (400,000) OTHER EDP RENTALS (1,200,000)		1,600,000	A	1,600,000 A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE

Structure #: 110302020000

Subject Committee: LBT LABOR AND TECHNOLOGY

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

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE

Structure #: 110302020000

Subject Committee: LBT LABOR AND TECHNOLOGY

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

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE

Structure #: 110302020000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA/AI EQUITY MANAGER (#96011M; 1.00; 100,000) LAPTOP (FY26: 2,000)	1.00		102,000 A	1.00		100,000 A
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DATA/AI GOVERNANCE TOOL (DATA QUALITY, DATA CLASSIFICATION/PROTECTION, AND DATA CATALOGING) (65,000) IMPLEMENTATION COST (374,000) MASTER DATA MANAGEMENT TOOL (150,000) IMPLEMENTATION COST (374,000) INTEGRATED DATA/AI ANALYTICS PLATFORM (125,000) IMPLEMENTATION COST (325,000) GEOSPATIAL DATA ESRI ENTERPRISE LICENSING (200,000) \$1,073,000 NON-RECURRING.			1,613,000 A			1,613,000 A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE

Structure #: 110302020000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
109-101	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EDP CLOUD SERVICE PROVIDER INFRASTRUCTURE-AS-A-SERVICE (FY26: 400,000)		Amt		Amt
			400,000	A	
109-102	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER EDP CLOUD SOFTWARE PROVIDER SOFTWARE-AS-A-SERVICE (FY26: 200,000; FY27: 220,000)		200,000	A	220,000
					A
109-103	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS - SCANNING AND DIGITIZATION (FY26: 150,000)				
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INFORMATION TECHNOLOGY BAND B SR24D (#13703; -1.00A; -71,016A)	(1.00)	(71,016)	A	(71,016) A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE

Structure #: 110302020000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			6,590,652 A			7,096,249 A
				2,711 U			2,711 U
	BUDGET TOTALS	143.00		51,915,830 A	143.00		52,421,427 A
		12.00	1.00	2,578,244 B	12.00	1.00	2,578,244 B
		33.00		6,315,295 U	33.00		6,315,295 U

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION

Structure #: 110307020000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Amt	
				26,987,995	A
		5.00		25,697,250	W
	BASE APPROPRIATIONS	5.00	0.00	52,685,245	
- 1	***** OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS.				
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			4,699	W
					9,543 W
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** SENATE DOES NOT CONCUR. FROM STATE RISK MANAGEMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: INSURANCE COSTS (200,000,000) \$200,000,000 NON-RECURRING. FROM STATE RISK MANAGEMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: INSURANCE COSTS (200,000,000)			200,000,000	W
					200,000,000 W
	TOTAL BUDGET CHANGES			200,004,699	W
	BUDGET TOTALS	5.00		26,987,995	A
				225,701,949	W
				5.00	225,706,793 W

Program ID: AGS211 LAND SURVEY

Structure #: 110307030000

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00		906,360 A	10.00		906,360 A
				285,000 U			285,000 U
	BASE APPROPRIATIONS	10.00	0.00	1,191,360	10.00	0.00	1,191,360
- 1	*****						
	OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING LAND SURVEYING SERVICES.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			6,982 A			7,761 A
	TOTAL BUDGET CHANGES			6,982 A			7,761 A
	BUDGET TOTALS	10.00		913,342 A	10.00		914,121 A
				285,000 U			285,000 U

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 110308010000

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		91.00		8,083,178 A	91.00		8,083,178 A
				4,000,000 W			4,000,000 W
	BASE APPROPRIATIONS	91.00	0.00	12,083,178	91.00	0.00	12,083,178
- 1	*****						
	OBJECTIVE: TO ENSURE DEVELOPMENT OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			22,604 A			29,733 A
100-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER V EN26D (#17006; -1.00; -76,788) (1) PERM ENGINEER V EN26D (#36607; -1.00; -76,788) (1) PERM ENGINEER V EN26D (#38710; -1.00; -76,788) (1) PERM ENGINEER V EN26D (#38713; -1.00; -76,788) (1) PERM CONTRACTS ASSISTANT II SR15C (#17012; -1.00; -10,000) OTHER SERVICES - FEE BASIS (1,375,000)						

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 110308010000

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM BLDG CONST INSP II SR19C (#21618; -1.00A; -57,192A) (1) PERM OFFICE ASSISTANT III SR08C (#21622; -1.00A; -37,872A) (1) PERM ENGINEER II EN18D (#36328; -1.00A; -65,760A)	(3.00)		(160,824) A	(3.00)		(160,824) A
TOTAL BUDGET CHANGES		(3.00)		(138,220) A	(3.00)		(131,091) A
BUDGET TOTALS		88.00		7,944,958 A 4,000,000 W	88.00		7,952,087 A 4,000,000 W

Program ID: AGS223 OFFICE LEASING

Structure #: 110307040000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00		5,573,123 A	8.00		5,573,123 A
				5,500,000 U			5,500,000 U
	BASE APPROPRIATIONS	8.00	0.00	11,073,123	8.00	0.00	11,073,123
- 1	***** OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES AND ACQUIRE OFFICE SPACE IN NON-STATE-OWNED BUILDINGS FOR USE BY STATE DEPARTMENTS AND AGENCIES.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			4,551 A			4,917 A
1100-001	*****						
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR OFFICE LEASING (AGS223). ***** DETAIL OF SENATE ADJUSTMENT: OTHER MISCELLANEOUS CURRENT EXPENSES (KAMEHAMEHA III LEASE) (1,600,000)			1,600,000 A			1,600,000 A
	TOTAL BUDGET CHANGES			1,604,551 A			1,604,917 A
	BUDGET TOTALS	8.00		7,177,674 A	8.00		7,178,040 A
				5,500,000 U			5,500,000 U

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #: 110308020000

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		125.00	1.00	24,352,828 A 1,699,084 U	125.00	1.00	24,352,828 A 1,699,084 U
	BASE APPROPRIATIONS	125.00	1.00	26,051,912	125.00	1.00	26,051,912
- 1	***** OBJECTIVE: TO MAINTAIN CLEAN AND SAFE ASSIGNED PUBLIC BUILDINGS BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			6,013 A			7,790 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AMERESCO LEASE PAYMENT - HAWAII (433,700)			433,700 A			433,700 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELECTRICITY (FY26: 1,000,000) DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (1,000,000)			1,000,000 A			

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #: 110308020000

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II BC02A (#97001M; FY27: 1.00; 25,320) VACUUM CLEANER, FLOOR MACHINE (FY27: 25,000) 6-MONTH DELAY IN HIRE.				1.00		50,320 A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES CONTRACT (120,000)						
TOTAL BUDGET CHANGES				1,439,713 A	1.00		491,810 A
BUDGET TOTALS		125.00	1.00	25,792,541 A 1,699,084 U	126.00	1.00	24,844,638 A 1,699,084 U

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE

Structure #: 110308030000

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		32.00		2,711,502	A	32.00	2,711,502	A
	BASE APPROPRIATIONS	32.00	0.00	2,711,502		32.00	0.00	2,711,502
- 1	***** OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION THROUGH GROUNDS MAINTENANCE SERVICES.							
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (AGS232/FF). ***** SENATE CONCURS.			(67,000)	A		(67,000)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232/FF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GROUNDSKEEPER I BC02 (#95019M; 25,320)			25,320	A		25,320	A
	TOTAL BUDGET CHANGES			(41,680)	A		(41,680)	A
	BUDGET TOTALS	32.00		2,669,822	A	32.00	2,669,822	A

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS

Structure #: 110308040000

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		33.00		3,686,525	A	33.00	3,686,525	A
	BASE APPROPRIATIONS	33.00	0.00	3,686,525		33.00	0.00	3,686,525
- 1	***** OBJECTIVE: TO MAINTAIN SAFE ASSIGNED PUBLIC BUILDINGS AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND MAKING MINOR ALTERATIONS.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			6,036	A		6,544	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: FENCING CONTRACT (FY26: 250,000; FY27: 150,000) \$50,000 NON-RECURRING.							
	TOTAL BUDGET CHANGES			6,036	A		6,544	A
	BUDGET TOTALS	33.00		3,692,561	A	33.00	3,693,069	A

Program ID: AGS234 CENTRAL SERVICES – CEMETERY MANAGEMENT OFFICE

Structure #: 110308050000

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO OPERATE, MAINTAIN, IMPROVE, AND REDEVELOP STATE-OWNED CEMETERIES. DETERMINE OWNERSHIP OF PLOTS, MAINTAIN RECORDS PERTAINING TO CEMETERIES, INCLUDING CEMETERY PLOT PLANS, AND RECORDS OF PLOT OWNERSHIP, INTERMENTS AND DISINTERMENT.						
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR CENTRAL SERVICES - CEMETERY MANAGEMENT OFFICE (AGS234/CS). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CEMETERY MANAGER (#96020M; 1.00; FY26: 45,000; FY27: 90,000) (1) PERM CEMETERY SPECIALIST (#96021M; 1.00; FY26: 37,500; FY27: 75,000) OFFICE SUPPLIES (2,000) SERVICES ON A FEE BASIS (1,000,000) COMPUTERS (FY26: 4,000) 6-MONTH DELAY IN HIRE.	2.00		1,088,500 A	2.00		1,167,000 A
	TOTAL BUDGET CHANGES	2.00		1,088,500 A	2.00		1,167,000 A
	BUDGET TOTALS	2.00		1,088,500 A	2.00		1,167,000 A

Program ID: AGS240 STATE PROCUREMENT
Structure #: 110309010000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		25.00	1.00	2,313,491	A	25.00	1.00	2,313,491	A
	BASE APPROPRIATIONS	25.00	1.00	2,313,491		25.00	1.00	2,313,491	
- 1	***** OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES, AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY, AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			15,056	A			17,033	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (AGS240/JA). ***** SENATE CONCURS.			(251,250)	A			(251,250)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SMALL BUSINESS COORDINATOR (#125466; 126,000) \$126,000 NON-RECURRING.			126,000	A			126,000	A
	TOTAL BUDGET CHANGES			(110,194)	A			(108,217)	A

Program ID: AGS240 STATE PROCUREMENT

Structure #: 110309010000

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
	BUDGET TOTALS	25.00	1.00	2,203,297	A	25.00	1.00	2,205,274	A

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT

Structure #: 110309020000

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00		1,934,772	5.00		1,934,772
	BASE APPROPRIATIONS	5.00	0.00	1,934,772	5.00	0.00	1,934,772
- 1	***** OBJECTIVE: TO MAXIMIZE ECONOMIC AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE; NON-PROFIT, TAX-EXEMPT EDUCATIONAL OR PUBLIC HEALTH INSTITUTION; OR BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			5,448			5,652
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SURPLUS PROPERTY MANAGEMENT (AGS244/JC). ***** SENATE CONCURS. FROM SURPLUS FEDERAL PROPERTY REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (51,607)			51,607			51,607

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT

Structure #: 110309020000

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SURPLUS PROPERTY MANAGEMENT (AGS244/JC). ***** SENATE CONCURS. FROM SURPLUS FEDERAL PROPERTY REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (14,772)				
			14,772		14,772
			W		W
TOTAL BUDGET CHANGES			71,827		72,031
			W		W
BUDGET TOTALS		5.00	2,006,599	5.00	2,006,803
			W		W

Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL

Structure #: 110310010000

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00		3,538,148	13.00		3,538,148
	BASE APPROPRIATIONS	13.00	0.00	3,538,148	13.00	0.00	3,538,148
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATIONAL REQUIREMENTS OF STATE AGENCIES BY PROVIDING SAFE AND DEPENDABLE PASSENGER VEHICLES AT A REASONABLE COST; TO ASSIST STATE AGENCIES IN ACQUIRING VEHICLES THAT MEET STATUTORY REQUIREMENTS AND PROVIDING MAINTENANCE GUIDANCE.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.						
				3,429			906
	TOTAL BUDGET CHANGES			3,429			906
	BUDGET TOTALS	13.00		3,541,577	13.00		3,539,054

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL

Structure #: 110310020000

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		27.00		4,560,184	27.00		4,560,184
	BASE APPROPRIATIONS	27.00	0.00	4,560,184	27.00	0.00	4,560,184
- 1	***** OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE, AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			3,430			905
	TOTAL BUDGET CHANGES			3,430			905
	BUDGET TOTALS	27.00		4,563,614	27.00		4,561,089

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

Structure #: 070102000000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		81.00		6,786,901	81.00		6,786,901
		10.00		2,206,640	10.00		2,206,640
	BASE APPROPRIATIONS	91.00	0.00	8,993,541	91.00	0.00	8,993,541
- 1	***** OBJECTIVE: TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE SERVICES.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			23,361	A		1,860
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 20-002 (AGS807/FO). ***** SENATE CONCURS.			(10,000)	A		(10,000)
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM REPAIRS & MAINTENANCE ASSISTANT SR18 (#95013M; 26,970) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III SR11 (#95014M; 20,904) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#95015M; 18,936) PERSONAL SERVICES FOR (1) PERM CARPENTER II WS09 (#95016M; 36,024) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER II WS09 (#95017M; 36,024)			138,858	A		138,858

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

Structure #: 070102000000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PAINTER I BC09 (#95018M; 33,948)			33,948	A			33,948	A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (140,000)			140,000	U			140,000	U
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENGINEER V EN26D (#21161; -1.00A; FY26: -65,436; FY27: -98,436A)	(1.00)		(65,436)	A	(1.00)		(98,436)	A
TOTAL BUDGET CHANGES		(1.00)		120,731	A	(1.00)		66,230	A
				140,000	U			140,000	U
BUDGET TOTALS		80.00		6,907,632	A	80.00		6,853,131	A
		10.00		2,346,640	U	10.00		2,346,640	U

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
Structure #: 110104010000
Subject Committee: JDC JUDICIARY

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

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION

Structure #: 110104010000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR CAMPAIGN SPENDING COMMISSION (AGS871/NA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM INVESTIGATOR (#96018M; 1.00; FY26: 50,000; FY27: 100,000) (1) PERM ELECTIONS ASSISTANT (#96019M; 1.00; FY26: 35,000; FY27: 70,000) TRAINING/CERTIFICATIONS (FY26: 10,000; FY27: 5,000) DUES, LICENSES, SUBSCRIPTIONS (FY26: 10,000; FY27: 5,000) ELECTRONIC FILING SYSTEM UPGRADE (FY26: 2,000,000; FY27: 200,000) COMPUTER & LAPTOP AND SOFTWARE (FY26: 5,000) PHONE (FY26: 200) FURNITURE (FY26: 4,800) 6-MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR (#96018M; 1.00; FY26: 50,000; FY27: 100,000) (1) PERM ELECTIONS ASSISTANT (#96019M; 1.00; FY26: 35,000; FY27: 70,000) TRAINING/CERTIFICATIONS (FY26: 10,000; FY27: 5,000) DUES, LICENSES, SUBSCRIPTIONS (FY26: 10,000; FY27: 5,000) ELECTRONIC FILING SYSTEM UPGRADE (FY26: 1,000,000; FY27: 200,000) COMPUTER & LAPTOP AND SOFTWARE (FY26: 5,000) PHONE (FY26: 200) FURNITURE (FY26: 4,800) 6-MONTH DELAY IN HIRE.	2.00		2,115,000	A	2.00		380,000	A

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION

Structure #: 110104010000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CAMPAIGN SPENDING COMMISSION (AGS871/NA). ***** SENATE CONCURS. FROM HAWAII ELECTION CAMPAIGN FUND: DETAIL OF GOVERNOR'S REQUEST: PUBLIC FUNDING (700,000)				
			700,000		700,000
			T		T
TOTAL BUDGET CHANGES		2.00	2,115,000	2.00	385,605
BUDGET TOTALS		7.00	2,757,314	7.00	1,027,919
			1,043,732		1,043,732
			T		T

Program ID: AGS879 OFFICE OF ELECTIONS

Structure #: 110104020000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		16.50	3.00	2,470,761	A	16.50	3.00	2,470,761	A
		0.50	1.00	99,694	N	0.50	1.00	99,694	N
	BASE APPROPRIATIONS	17.00	4.00	2,570,455		17.00	4.00	2,570,455	
- 1	***** OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			3,192	A				
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VOTING SYSTEM CONTRACT (FY26: 3,682,027) DIGITAL VOTER INFORMATION GUIDE (FY26: 171,248) ELECTRONIC REGISTRATION INFORMATION CENTER (ERIC) (125,000)			3,978,275	A			125,000	A
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR OFFICE OF ELECTIONS (AGS879). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL V SR24D (#101158; -1.00A; -71,016A)	(1.00)		(71,016)	A	(1.00)		(71,016)	A
	TOTAL BUDGET CHANGES	(1.00)		3,910,451	A	(1.00)		53,984	A
	BUDGET TOTALS	15.50	3.00	6,381,212	A	15.50	3.00	2,524,745	A
		0.50	1.00	99,694	N	0.50	1.00	99,694	N

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		1.50		10,585,556	A	1.50	10,585,556	A
		17.00		9,217,241	B	17.00	9,217,241	B
		4.50		907,500	N	4.50	907,500	N
			1.00	70,175	T		70,175	T
	BASE APPROPRIATIONS	23.00	1.00	20,780,472		23.00	1.00	20,780,472
- 1	*****							
	OBJECTIVE: TO PROMOTE, PERPETUATE, PRESERVE, AND ENCOURAGE CULTURE AND THE ARTS AS CENTRAL TO THE QUALITY OF LIFE FOR THE PEOPLE OF HAWAII.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							
	SENATE CONCURS.							
				13,518	B		13,518	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1000-001 (AGS881/LA). *****							
	SENATE CONCURS.							
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (AGS881/LA). *****							
	SENATE CONCURS.							
				(3,500,000)	B		(3,500,000)	B

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/KA). ***** SENATE CONCURS. FROM KAMEHAMEHA DAY CELEBRATION-DONATION/GIFT: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ARTS PROGRAM SPECIALIST (#103501; -1.00; -54,552) FRINGE BENEFITS (-15,623)								
			(1.00)	(70,175)	T		(1.00)	(70,175)	T
61-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** SENATE CONCURS. FROM WORKS OF ART SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#21352; -0.75B; -28,404B) (1) PERM OFFICE ASSISTANT III SR08 (#21352; -0.25N; -7,560N)								
		(0.75)		(28,404)	B	(0.75)		(28,404)	B
		(0.25)		(7,560)	N	(0.25)		(7,560)	N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** SENATE CONCURS. FROM WORKS OF ART SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: STATE CAPITOL POOLS, NASED (2,000,000)								
				2,000,000	B			2,000,000	B

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/KA). ***** SENATE DOES NOT CONCUR. FROM KAMEHAMEHA DAY CELEBRATION-DONATION/GIFT: DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (70,175)						
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** SENATE DOES NOT CONCUR. FROM WORKS OF ART SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (28,404B/7,560N)						
	TOTAL BUDGET CHANGES			(150,000) A			(150,000) A
		(0.75)		(1,514,886) B	(0.75)		(1,514,886) B
		(0.25)		(7,560) N	(0.25)		(7,560) N
			(1.00)	(70,175) T		(1.00)	(70,175) T
	BUDGET TOTALS	1.50		10,435,556 A	1.50		10,435,556 A
		16.25		7,702,355 B	16.25		7,702,355 B
		4.25		899,940 N	4.25		899,940 N

Program ID: AGS891 ENHANCED 911 BOARD
Structure #: 110304000000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00		11,022,491	2.00		11,022,491
	BASE APPROPRIATIONS	2.00	0.00	11,022,491	2.00	0.00	11,022,491
- 1	***** OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHANCED 911 SERVICE THROUGH COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP). *****						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (AGS891/PA). ***** SENATE CONCURS.			(1,987,142)			(1,987,142)
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENHANCED 911 BOARD (AGS891/PA). ***** SENATE CONCURS. FROM STATE OF HAWAII 911 FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (5,000,000)			5,000,000			5,000,000
	TOTAL BUDGET CHANGES			3,012,858			3,012,858
	BUDGET TOTALS	2.00		14,035,349	2.00		14,035,349

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000

Subject Committee: GVO GOVERNMENT OPERATIONS

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

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) AND ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HIMOD FUNCTIONAL MANAGER (#122201; 1.00; 97,944) (1) PERM TRAINING LEAD (#122240; 1.00; 100,896) (1) PERM ORGANIZATIONAL CHANGE MANAGER (#124208; 1.00; 76,500) (1) PERM COMMUNICATIONS MANAGER (#124209; 1.00; 66,300) (1) PERM SR BUSINESS ANALYST (#124214; 1.00; 86,700) (1) PERM SR BUSINESS ANALYST (#124220; 1.00; 86,700) (1) PERM BUSINESS ANALYST (#124215; 1.00; 71,400) (1) PERM BUSINESS ANALYST (#124216; 1.00; 71,400) (1) PERM BUSINESS ANALYST (#124221; 1.00; 71,400) (1) PERM BUSINESS ANALYST (#124222; 1.00; 71,400) SEE AGS131 SEQ. NO. 30-001, 31-001.						
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEPUTY SHERIFFS (-2,263,456) OPERATING EXPENSES FOR THE DEPUTY SHERIFFS (-322,151) CAPITOL GUARD SERVICES AND SECURITY CAMERAS (-2,600,000)			(5,185,607)	A		(5,185,607) A

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000

Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEERING PROGRAM MANAGER EM07 (#95011M; 102,564) PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16 (#95012M; 25,440)			128,004 A			128,004 A
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP BUSINESS TRANSFORMATION PROJECT DIRECTOR (#96001M; 1.00; 180,000)						
TOTAL BUDGET CHANGES				(5,032,314) A			(5,033,316) A
BUDGET TOTALS		44.00	1.00	4,925,297 A	44.00	1.00	4,924,295 A

Detail Type: S

BUDGET WORKSHEET

Department: AGS

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	697.50	9.00	160,798,313	A	697.50	9.00	160,798,313	A
	34.00	1.00	23,336,992	B	34.00	1.00	23,336,992	B
	5.00	1.00	1,007,194	N	5.00	1.00	1,007,194	N
		1.00	1,113,907	T		1.00	1,113,907	T
	43.00		16,003,308	U	43.00		16,003,308	U
	50.00		39,730,354	W	50.00		39,730,354	W
TOTAL DEPARTMENT APPROPRIATIONS	829.50	12.00	241,990,068		829.50	12.00	241,990,068	
DEPARTMENT BUDGET CHANGES	6.00	1.00	19,403,624	A	7.00	1.00	15,502,145	A
	(0.75)		1,500,260	B	(0.75)		1,500,260	B
	(0.25)		(7,560)	N	(0.25)		(7,560)	N
		1.00	(70,175)	T		1.00	(70,175)	T
			142,711	U			142,711	U
			200,083,385	W			200,083,385	W
TOTAL DEPARTMENT BUDGET CHANGES	5.00	2.00	221,052,245		6.00	2.00	217,150,766	
DEPARTMENT TOTAL BUDGET	703.50	10.00	180,201,937	A	704.50	10.00	176,300,458	A
	33.25	1.00	24,837,252	B	33.25	1.00	24,837,252	B
	4.75	1.00	999,634	N	4.75	1.00	999,634	N
		2.00	1,043,732	T		2.00	1,043,732	T
	43.00		16,146,019	U	43.00		16,146,019	U
	50.00		239,813,739	W	50.00		239,813,739	W
TOTAL DEPARTMENT BUDGET	834.50	14.00	463,042,313		835.50	14.00	459,140,834	

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		313.74	18.67	41,540,603 A	313.74	18.67	41,540,603 A
		29.40	1.00	5,401,844 B	29.40	1.00	5,401,844 B
			5.23	11,641,670 N		5.23	11,641,670 N
		23.94	0.50	4,526,615 P	23.94	0.50	4,526,615 P
		1.00		4,062,466 T	1.00		4,062,466 T
		111.60	18.10	19,480,327 U	111.60	18.10	19,480,327 U
		5.60	2.00	3,509,792 W	5.60	2.00	3,509,792 W
	BASE APPROPRIATIONS	485.28	45.50	90,163,317	485.28	45.50	90,163,317
- 1	*****						
	OBJECTIVE: TO FACILITATE COMPLIANCE WITH AND ENFORCEMENT OF STATE AND FEDERAL LAWS BY (1) PROVIDING LEGAL ADVICE AND ADVISORY OPINIONS TO THE GOVERNOR, THE LEGISLATURE, PUBLIC OFFICERS, AND DEPARTMENT HEADS, (2) CONDUCTING CIVIL AND CRIMINAL INVESTIGATIONS, (3) APPEARING FOR THE STATE IN CRIMINAL OR CIVIL ACTIONS, AND (4) TO SAFEGUARD THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			78,292 A			78,292 A
				18,914 B			18,914 B
				1,511 T			1,511 T
				43,997 U			43,997 U
				1,090 W			1,090 W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (ATG100/AA). ***** SENATE CONCURS.			(7,500) A			(7,500) A

Detail Type: S

BUDGET WORKSHEET

Program ID: ATG100 LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (ATG100/CU). ***** SENATE CONCURS.				
			(1,500) A		(1,500) A
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (ATG100/EC). ***** SENATE CONCURS.				
			(4,790) A		(4,790) A
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD), INVESTIGATIONS (ATG100/AI), LEGAL SERVICES (ATG100/AJ), RESEARCH AND PREVENTION (ATG100/CJ), AND COLLECTIONS UNIT (ATG100/CU). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-918,247) SEE ATG100 SEQ. NO. 20-002, 20-003, 20-004, 20-005, 20-006.				
			(918,247) A		(918,247) A
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (27,738) SEE ATG100 SEQ. NO. 20-001.				
			27,738 A		27,738 A

Program ID: ATG100 LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
20-003	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO INVESTIGATIONS (ATG100/AI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (578,594) SEE ATG100 SEQ. NO. 20-001.		578,594	A	578,594
20-004	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO LEGAL SERVICES (ATG100/AJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (22,710) SEE ATG100 SEQ. NO. 20-001.		22,710	A	22,710
20-005	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO RESEARCH AND PREVENTION (ATG100/CJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (50,951) SEE ATG100 SEQ. NO. 20-001.		50,951	A	50,951

Program ID: ATG100 LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
20-006	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO COLLECTIONS UNIT (ATG100/CU). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (238,254) SEE ATG100 SEQ. NO. 20-001.			238,254	A			238,254	A
21-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO MEDICAID FRAUD UNIT (ATG100/AB) AND INVESTIGATIONS (ATG100/AK). ***** SENATE CONCURS. FROM DNA REGISTRY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-84,599) SEE ATG100 SEQ. NO. 21-002, 21-003.								
				(84,599)	B			(84,599)	B
21-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO MEDICAID FRAUD UNIT (ATG100/AB). ***** SENATE CONCURS. FROM DNA REGISTRY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (24,242) SEE ATG100 SEQ. NO. 21-001.								
				24,242	B			24,242	B

Program ID: ATG100 LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
21-003	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO INVESTIGATIONS (ATG100/AK). ***** SENATE CONCURS. FROM DNA REGISTRY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (60,357) SEE ATG100 SEQ. NO. 21-001.			60,357 B			60,357 B
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/CU). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LEGAL ASSISTANT III (#121419; -1.00; -95,605)		(1.00)	(95,605) U		(1.00)	(95,605) U
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V SR24 (#124223; -1.00P; -69,000P) (1) PERM INVESTIGATOR V SR24 (124224; -1.00P; -69,000P) (1) PERM INVESTIGATOR V SR24 (#124225; -1.00P; -69,000P) (1) PERM INVESTIGATOR V SR24 (#118374; -1.00P; -73,836P) (1) PERM INVESTIGATOR V SR24 (#124223; 1.00A; 73,836A) (1) PERM INVESTIGATOR V SR24 (#124224; 1.00A; 71,016A) (1) PERM INVESTIGATOR V SR24 (#124225; 1.00A; 76,788A) (1) PERM INVESTIGATOR V SR24 (#118374; 1.00A; 73,836A) FRINGE BENEFITS (-179,735P)	4.00		295,476 A	4.00		295,476 A
		(4.00)		(460,571) P	(4.00)		(460,571) P

Program ID: ATG100 LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (2,000,000)				
			2,000,000	A	
					2,000,000
					A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS. FROM DNA REGISTRY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (150,000)				
			150,000	B	
					150,000
					B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (50,000)				
			50,000	P	
					50,000
					P
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (800,000)				
			800,000	U	
					800,000
					U

Program ID: ATG100 LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS. FROM CRIMINAL FORFEITURE & NOTARY PUBLIC REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (20,000)				
			20,000	W	20,000
					W
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MISC CURRENT EXP LITIGATION (1,000,000) DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXP LITIGATION (10,000,000)		1,000,000	A	1,000,000
					A
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AE). ***** SENATE DOES NOT CONCUR. FROM TOBACCO ENFORCEMENT SPECIAL FUND: BREAKOUT AS FOLLOWS: FRINGE BENEFITS (442,412) DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (400,000)				
			442,412	B	442,412
					B

Program ID: ATG100 LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (525,000)			525,000	P			525,000	P
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (38,000)			38,000	P			38,000	P
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AJ). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (96,912) DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (80,000)			96,912	P			96,912	P
109-101	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AJ). ***** SENATE CONCURS. FROM ANTITRUST TRUST FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,200)			1,200	T			1,200	T

Program ID: ATG100 LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
109-102	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,200,000)				
			1,200,000	U	1,200,000
109-103	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/CU). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (337,000)				
			337,000	U	337,000
109-104	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/CU). ***** SENATE CONCURS. FROM CRIMINAL FORFEITURE REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (9,000)				
			9,000	W	9,000

Program ID: ATG100 LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
109-105	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS. FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#96001N; 1.00; FY26: 57,500; FY27: 115,000) (1) PERM LEGAL ASSISTANT SR20 (#96002N; 1.00; FY26: 29,148; FY27: 58,296) (1) PERM LEGAL CLERK SR14 (#96003N; 1.00; FY26: 23,502; FY27: 47,004) FRINGE BENEFITS (FY26: 70,496; FY27: 140,992) HIC SERVICE LEVEL AGREEMENT (FY26: 120,000) FURNITURE (FY26: 34,000) COMPUTER EQUIPMENT (FY26: 6,000) RENT PER 1/4 FOR LEASE SPACE (92,000) 6-MONTH DELAY IN HIRE.	3.00		432,646	B	3.00	453,292	B

Program ID: ATG100 LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
109-106	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AB). ***** SENATE CONCURS. FROM MEDICAID INVESTIGATION RECOVERY FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#96004N; 0.25B/0.75P; FY26: 14,375B/43,125P; FY27: 28,750B/86,250P) (1) PERM INVESTIGATOR V SR24 (#96005N; 0.25B/0.75P; FY26: 8,877B/26,631P; FY27: 17,754B/53,262P) FRINGE BENEFITS (FY26: 14,940B/44,819P; FY27: 29,879B/89,636P) 6-MONTH DELAY IN HIRE.	0.50 1.50		38,192 B 114,575 P	0.50 1.50		76,383 B 229,148 P
109-107	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#96006N; 1.00; FY26: 57,500; FY27: 115,000) 6-MONTH DELAY IN HIRE.	1.00		57,500 A	1.00		115,000 A

Detail Type: S

BUDGET WORKSHEET

Program ID: ATG100 LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
109-108	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#96007N; 1.00; FY26: 57,500; FY27: 115,000) 6-MONTH DELAY IN HIRE.	1.00		57,500 A	1.00		115,000 A
109-109	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/EC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM REENTRY SPECIALIST (#124095; 10,000) PERSONAL SERVICES FOR (1) PERM JAIL OVERSIGHT SPECIALIST (#999305; 10,000) (1) PERM PRISON OVERSIGHT SPECIALIST (#96008N; 1.00; FY26: 48,188; FY27: 96,376) (1) PERM RESEARCH & POLICY ASSOCIATE (#96009N; 1.00; FY26: 38,394; FY27: 76,788) INTER-ISLAND CORRECTIONAL FACILITY TRAVEL (17,245) MAINLAND CORRECTIONAL FACILITY TRAVEL (31,520) MEMBERSHIPS & CONFERENCES (11,816) CASE MANAGEMENT SYSTEM (FY26: 24,000; FY27: 12,000) OFFICE OPERATIONAL EXPENSES (5,700) 6-MONTH DELAY IN HIRE.	2.00		196,863 A	2.00		271,445 A

Detail Type: S

BUDGET WORKSHEET

Program ID: ATG100 LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM LEGAL SECRETARY (#10596; -1.00A; -50,000A) (1) PERM LEGAL CLERK SR14C (#37479; -1.00A; -47,004A) (1) PERM LEGAL CLERK SR14F (#112848; -1.00U; -47,004U) (1) PERM LEGAL CLERK (LEGAL CLERK I) SR14C (#37478; -1.00U; -47,004U)	(2.00)		(97,004) A	(2.00)		(97,004) A
		(2.00)		(94,008) U	(2.00)		(94,008) U
TOTAL BUDGET CHANGES		6.00		3,574,837 A	6.00		3,764,419 A
		3.50		1,082,164 B	3.50		1,141,001 B
		(2.50)		363,916 P	(2.50)		478,489 P
				2,711 T			2,711 T
		(2.00)	(1.00)	2,191,384 U	(2.00)	(1.00)	2,191,384 U
				30,090 W			30,090 W
BUDGET TOTALS		319.74	18.67	45,115,440 A	319.74	18.67	45,305,022 A
		32.90	1.00	6,484,008 B	32.90	1.00	6,542,845 B
			5.23	11,641,670 N		5.23	11,641,670 N
		21.44	0.50	4,890,531 P	21.44	0.50	5,005,104 P
		1.00		4,065,177 T	1.00		4,065,177 T
		109.60	17.10	21,671,711 U	109.60	17.10	21,671,711 U
		5.60	2.00	3,539,882 W	5.60	2.00	3,539,882 W

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		23.50		2,208,727 A	23.50		2,208,727 A
				1,204,841 P			1,204,841 P
		24.50		3,915,042 W	24.50		3,915,042 W
	BASE APPROPRIATIONS	48.00	0.00	7,328,610	48.00	0.00	7,328,610
- 1	***** OBJECTIVE: TO PROVIDE COMPLETE, ACCURATE, AND TIMELY CRIMINAL JUSTICE INFORMATION FOR USE BY ALL CRIMINAL JUSTICE AND CERTAIN AUTHORIZED NON-CRIMINAL JUSTICE AGENCIES THROUGHOUT THE STATE AND TO PROVIDE A STATEWIDE SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS, DEMOGRAPHICS, AND PHOTOS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			8,082 A			8,082 A
				8,473 W			8,473 W
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CRIMINAL IDENTIFICATION (ATG231/BA) TO HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). ***** SENATE CONCURS. FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-55,333) SEE ATG231 SEQ. NO. 20-002.			(55,333) W			(55,333) W

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JDC JUDICIARY

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

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BA). ***** SENATE CONCURS. FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (28,000)				
			28,000	W	28,000
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). ***** SENATE CONCURS. FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (419,000)				
			419,000	W	419,000
TOTAL BUDGET CHANGES			405,865	A	289,082
			455,473	W	455,473
BUDGET TOTALS		23.50	2,614,592	A	2,497,809
			1,204,841	P	1,204,841
		24.50	4,370,515	W	4,370,515

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt		Perm	Temp	Amt	
		69.70	0.34	5,429,876	A	69.70	0.34	5,429,876	A
		135.30	0.66	16,906,088	P	135.30	0.66	16,906,088	P
				2,231,224	T			2,231,224	T
	BASE APPROPRIATIONS	205.00	1.00	24,567,188		205.00	1.00	24,567,188	
- 1	*****								
	OBJECTIVE: TO ENSURE CHILD SUPPORT PAYMENTS FROM ABSENT PARENTS AND REIMBURSEMENTS TO THE STATE FOR MONIES PAID TO MEET THE INCREASING DEMANDS OF PUBLIC ASSISTANCE PROGRAMS; ENABLE CHILDREN WHO ARE DEPRIVED OF FINANCIAL SUPPORT FROM THEIR ABSENT PARENTS TO OBTAIN SUPPORT THROUGH THE ESTABLISHMENT OF PATERNITY; ESTABLISHMENT OF CHILD, SPOUSAL, AND MEDICAL SUPPORT ORDERS; AND ENFORCEMENT OF SUPPORT ORDERS.								
	THE CHILD SUPPORT ENFORCEMENT PROGRAM IS A PARTNERSHIP OF FEDERAL, STATE, COUNTY, AND PRIVATE RESOURCES. IN ADDITION TO THE REIMBURSEMENT TO THE STATE'S PUBLIC ASSISTANCE PROGRAMS, CSEA ALSO RECEIVES 66% FEDERAL MATCHING FUNDS FOR ITS OPERATING COSTS AND REQUIRES ONLY 34% OF ITS OPERATING COSTS TO BE PAID THROUGH THE STATE'S GENERAL FUND.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			18,593	A			18,593	A

	SENATE CONCURS.								

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA) TO MAUI CSEA (ATG500/GD) AND LIHUE CSEA (ATG500/GE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-255,484) SEE ATG500 SEQ. NO. 20-002, 20-003.			(255,484) P			(255,484) P
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA) TO MAUI CSEA (ATG500/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (21,209) SEE ATG500 SEQ. NO. 20-001.			21,209 P			21,209 P
20-003	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA) TO LIHUE CSEA (ATG500/GE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (234,275) SEE ATG500 SEQ. NO. 20-001.			234,275 P			234,275 P

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (3,100,000)				
			3,100,000		3,100,000
			P		P
TOTAL BUDGET CHANGES			18,593		18,593
			P		P
BUDGET TOTALS		69.70	0.34	69.70	0.34
		135.30	0.66	135.30	0.66
			5,448,469		5,448,469
			P		P
			2,231,224		2,231,224
			T		T

Department: ATG

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	406.94	19.01	49,179,206	A	406.94	19.01	49,179,206	A
	29.40	1.00	5,401,844	B	29.40	1.00	5,401,844	B
		5.23	11,641,670	N		5.23	11,641,670	N
	159.24	1.16	22,637,544	P	159.24	1.16	22,637,544	P
	1.00		6,293,690	T	1.00		6,293,690	T
	111.60	18.10	19,480,327	U	111.60	18.10	19,480,327	U
	30.10	2.00	7,424,834	W	30.10	2.00	7,424,834	W
TOTAL DEPARTMENT APPROPRIATIONS	738.28	46.50	122,059,115		738.28	46.50	122,059,115	
DEPARTMENT BUDGET CHANGES	6.00		3,999,295	A	6.00		4,072,094	A
	3.50		1,082,164	B	3.50		1,141,001	B
	(2.50)		3,463,916	P	(2.50)		3,578,489	P
			2,711	T			2,711	T
	(2.00)	(1.00)	2,191,384	U	(2.00)	(1.00)	2,191,384	U
			485,563	W			485,563	W
TOTAL DEPARTMENT BUDGET CHANGES	5.00	(1.00)	11,225,033		5.00	(1.00)	11,471,242	
DEPARTMENT TOTAL BUDGET	412.94	19.01	53,178,501	A	412.94	19.01	53,251,300	A
	32.90	1.00	6,484,008	B	32.90	1.00	6,542,845	B
		5.23	11,641,670	N		5.23	11,641,670	N
	156.74	1.16	26,101,460	P	156.74	1.16	26,216,033	P
	1.00		6,296,401	T	1.00		6,296,401	T
	109.60	17.10	21,671,711	U	109.60	17.10	21,671,711	U
	30.10	2.00	7,910,397	W	30.10	2.00	7,910,397	W
TOTAL DEPARTMENT BUDGET	743.28	45.50	133,284,148		743.28	45.50	133,530,357	

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	1.00	2,571,940 A	10.00	1.00	2,571,940 A
				700,000 P			700,000 P
				1,823,451 W			1,823,451 W
	BASE APPROPRIATIONS	10.00	1.00	5,095,391	10.00	1.00	5,095,391
- 1	***** OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION OF NEW INVESTMENT; TO INCREASE EXPORTS OF HAWAII PRODUCTS AND SERVICES; TO EXPAND HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE BY SUPPORTING SMALL BUSINESS AND COMMUNITY BASED ORGANIZATIONS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			6,100 A			6,100 A
				48 W			48 W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 1000-001 (BED100/SM). ***** SENATE CONCURS.			(1,000,000) A			(1,000,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HEALTHCARE WORKFORCE DEVELOPMENT PROGRAM (1,450,000) \$1,450,000 NON-RECURRING.			1,450,000 A			1,450,000 A

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** DETAIL OF SENATE ADJUSTMENT: ADULT WORKFORCE DEVELOPMENT PROGRAM (250,000)			250,000	A			250,000	A
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** DETAIL OF SENATE ADJUSTMENT: MADE IN HAWAII WORKFORCE DEVELOPMENT PROGRAM (865,000)			865,000	A			865,000	A
2102-001	SENATE ADJUSTMENT: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** DETAIL OF SENATE ADJUSTMENT: FARM TO STATE PROGRAM (4,150,000)			4,150,000	A			4,150,000	A
TOTAL BUDGET CHANGES				5,721,100	A			5,721,100	A
				48	W			48	W
BUDGET TOTALS		10.00	1.00	8,293,040	A	10.00	1.00	8,293,040	A
				700,000	P			700,000	P
				1,823,499	W			1,823,499	W

Program ID: BED101 OFFICE OF INTERNATIONAL AFFAIRS

Structure #: 010101010000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				250,000			250,000
				A			A
	BASE APPROPRIATIONS	0.00	0.00	250,000	0.00	0.00	250,000
- 1	***** OBJECTIVE: PURSUANT TO SECTION 201-17, HAWAII REVISED STATUTES, TO DEVELOP POLICIES THAT PROMOTE AND STRENGTHEN RELATIONS WITH OTHER COUNTRIES IN THE AREAS OF INTERNATIONAL BUSINESS, ECONOMY, CULTURE, AND THE ARTS; TO DEVELOP POLICIES THAT PROMOTE TRANSPORTATION BETWEEN, AND TOURISM WITH, OTHER COUNTRIES; TO DEVELOP AND PROMOTE INTERNATIONAL TELECOMMUNICATIONS AND HIGH TECHNOLOGY EXCHANGES; TO ENCOURAGE THE DEVELOPMENT OF INTERNATIONAL SISTER-CITY PROGRAMS, PAIRING HAWAII CITIES WITH CITIES AROUND THE GLOBE FOR ARTISTIC, CULTURAL, ECONOMIC, EDUCATIONAL, AND FAITH-BASED EXCHANGES; TO DEVELOP AND PROMOTE HAWAII AS THE ECONOMIC, TRADE, COMMERCE, TRANSPORTATION, BANKING, AND TOURISM HUB OF THE PACIFIC; TO DEVELOP AN INTERNATIONAL AFFAIRS AND PEACE EDUCATION CURRICULUM THAT INCLUDES STUDIES OF INTERNATIONAL AFFAIRS AND PEACE INITIATIVES AND TAKES A PROACTIVE, STRATEGIC APPROACH TO THE DEVELOPMENT OF POLICIES THAT PROMOTE THE PREVENTION OF NATIONAL AND INTERNATIONAL CONFLICT, NONVIOLENT INTERVENTION, MEDIATION, PEACEFUL RESOLUTION OF CONFLICT, AND STRUCTURED MEDIATION OF CONFLICT; AND TO PROVIDE FOR EXCHANGES OF INDIVIDUALS BETWEEN HAWAII AND OTHER NATIONS TO DEVELOP INTERNATIONAL AND PEACE-BASED INITIATIVES.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2100-001 (BED101/IA). ***** SENATE CONCURS.			(250,000)			(250,000)
				A			A

Program ID: BED101 OFFICE OF INTERNATIONAL AFFAIRS

Structure #: 010101010000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR OFFICE OF INTERNATIONAL AFFAIRS (BED101/SM). *****			4,000,000 A			4,000,000 A

Program ID: BED101 OFFICE OF INTERNATIONAL AFFAIRS

Structure #: 010101010000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	STUDY ABROAD TOUR (720,000)						
	HAWAII YOUTH SUMMIT (170,566.50)						
	CELEBRATE MICRONESIA FESTIVAL (358,620)						
	CARRYING CULTURE PROFESSIONAL DEVELOPMENT						
	COURSE AND						
	WORKSHOP (274,226)						
	THE YOUNG PROFESSIONALS OF THE PACIFIC INTERNSHIP						
	PROGRAM						
	(192,000)						
	RISING PACIFIC ISLANDS LEADERS RPIL - HAWAII AND						
	DIASPORA (525,026)						
	WOMEN OF IMPACT (42,116)						
	TEACHER WORKSHOPS (25,498)						
	STATE OF HAWAII ECONOMIC CONFERENCE (532,954)						
	DEGREE FELLOWS (422,267.50)						
	HAWAII-BASED PARTICIPANTS (73,500)						
	ARTS OUTREACH (329,800)						
	EWC ALUMNI CONFERENCE/INTERNATIONAL MEDIA						
	CONFERENCE/OTHER MAJOR CONFERENCE (333,426)						
	DETAIL OF GOVERNOR'S REQUEST:						
	STUDY ABROAD TOUR (360,000)						
	HAWAI'I YOUTH SUMMIT (85,283)						
	CELEBRATE MICRONESIA FESTIVAL (179,310)						
	CARRYING CULTURE PROFESSIONAL DEVELOPMENT						
	COURSE AND WORKSHOP (137,113)						
	THE YOUNG PROFESSIONALS OF THE PACIFIC (YPOP)						
	INTERNSHIP PROGRAM (96,000)						
	RISING PACIFIC ISLANDS LEADERS RPIL - HAWAII AND						
	DIASPORA (262,513)						
	WOMEN OF IMPACT (21,058)						
	TEACHER WORKSHOPS (12,749)						
	STATE OF HAWAI'I ECONOMIC CONFERENCE (266,477)						
	DEGREE FELLOWS (211,134)						
	HAWAI'I-BASED PARTICIPANTS (36,750)						
	ARTS OUTREACH (164,900)						
	EWC ALUMNI CONFERENCE/INTERNATIONAL MEDIA						
	CONFERENCE/OTHER MAJOR CONFERENCE (166,713)						

Program ID: BED101 OFFICE OF INTERNATIONAL AFFAIRS

Structure #: 010101010000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	*****						
TOTAL BUDGET CHANGES				3,750,000	A		3,750,000
BUDGET TOTALS				4,000,000	A		4,000,000

Program ID: BED103 LAND USE COMMISSION

Structure #: 110103030000

Subject Committee: WTL WATER AND LAND

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

Program ID: BED103 LAND USE COMMISSION

Structure #: 110103030000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/DA) TO LAND USE COMMISSION (BED103/DA). *****						

Program ID: BED103 LAND USE COMMISSION

Structure #: 110103030000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	SENATE DOES NOT CONCUR.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM PLANNER V SR24G (#26362; 1.00; 79,872)						
	(1) PERM DRAFTING TECHNICIAN V SR15L (#26363; 1.00; 69,600)						
	(1) PERM PLANNER IV SR22D (#26364; 1.00; 63,096)						
	(1) PERM PLANNER V SR24M (#45497; 1.00; 101,064)						
	(1) PERM EXECUTIVE OFCR, LAND USE COMMN (#100982; 1.00; 159,713)						
	(1) PERM SECRETARY II SR14F (#121099; 1.00; 52,908)						
	(1) PERM PROGRAM SPECIALIST III SR20D (#122545; 1.00; 58,296)						
	(1) TEMP PROFESSIONAL LEGAL ANALYST (#125210; 1.00)						
	OTHER PAYROLL (5,099)						
	OFFICE SUPPLIES (2,892)						
	COPY MACHINE PAPER & SUPPLIES (132)						
	COMPUTER PAPER & SUPPLIES (541)						
	OTHER SUPPLIES (125)						
	SOFTWARE (90)						
	DUES & SUBSCRIPTIONS (905)						
	POSTAGE (1,000)						
	TELEPHONE & TELEGRAPH (6,589)						
	LEGAL NOTICES & CLASSIFIED ADS (500)						
	CAR MILEAGE (554)						
	MILEAGE-BOARD & COMM (1,512)						
	TRANSPORTATION, INTRASTATE (6,200)						
	TRANSPORTATION, INTRASTATE, NON-EMPLOYEE (43,772)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (13,901)						
	SUBSISTENCE ALLOWANCE, INTRASTATE, NON-EMPLOYEE (18,200)						
	TRANSPORTATION, OUT-OF-STATE (9,100)						
	TRANSPORTATION, OUT-OF-STATE, NON-EMPLOYEE (7,800)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (1,300)						
	SUBSISTENCE, OUT-OF-STATE, NON-EMPLOYEE (1,300)						
	SUBSISTENCE ALLOWANCE, NON-EMPLOYEE (1,820)						
	HIRE OF PASSENGER CARS (5,200)						
	MOTOR POOL CARS (250)						
	RENTAL OF COPY MACHINE (2,500)						
	RENTAL OF OTHER OFFICE EQUIPMENT (800)						
	OTHER RENTALS (2,000)						
	R&M COPY MACHINE (250)						

Program ID: BED103 LAND USE COMMISSION

Structure #: 110103030000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	R&M EDP EQUIPMENT (500)						
	COURT REPORTER FEES (23,703)						
	BLUEPRINTING SERVICES (500)						
	CABLES & WIRING SERVICES-EDP (500)						
	OUT-SERVICE TRAINING FEES (4,300)						
	SERVICES ON A FEE (38,291)						
	COMMISSION EXPENDITURES (150)						
	INTEREST ON DELINQUENT PAYMENT (50)						
	REDESCRIBED POSITIONS.						
	SEE BED144 SEQ. NO. 30-001.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	1.00	1,774,007 A	13.00	1.00	1,774,007 A
				1,255,000 B			1,255,000 B
	BASE APPROPRIATIONS	13.00	1.00	3,029,007	13.00	1.00	3,029,007
- 1	***** OBJECTIVE: TO DEVELOP HAWAII'S CREATIVE ECONOMY; TO ACT AS A BUSINESS ADVOCATE; TO DEVELOP INITIATIVES, POLICIES, AND INFRASTRUCTURE TO SUPPORT A THRIVING CREATIVE ENTREPRENEURIAL ECOSYSTEM STATEWIDE; TO SUPPORT FILM INDUSTRY SECTORS TO MAINTAIN HAWAII'S REPUTATION AS A RESPECTED FILM DESTINATION IN THE GLOBAL LANDSCAPE.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			5,455 A			5,455 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (BED105/CI). ***** SENATE CONCURS.			(175,000) B			(175,000) B
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FILM INDUSTRY DEVELOPMENT SPECIALIST V SR24 (#96002B; 1.00; FY26: 35,508; FY27: 71,016) 6-MONTH DELAY IN HIRE.	1.00		35,508 A	1.00		71,016 A

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#96021B; 1.00; 71,016)	1.00		71,016 A	1.00		71,016 A
TOTAL BUDGET CHANGES		2.00		111,979 A (175,000) B	2.00		147,487 A (175,000) B
BUDGET TOTALS		15.00	1.00	1,885,986 A 1,080,000 B	15.00	1.00	1,921,494 A 1,080,000 B

Program ID: BED107 FOREIGN TRADE ZONE

Structure #: 010103000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		16.00		2,791,090	B	16.00	2,791,090	B
	BASE APPROPRIATIONS	16.00	0.00	2,791,090		16.00	0.00	2,791,090
- 1	***** OBJECTIVE: TO ENCOURAGE VALUE-ADDED AND INTERNATIONAL ACTIVITIES THAT WILL CREATE NEW INVESTMENT AND JOB OPPORTUNITIES IN HAWAII; TO OPERATE A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			4,953	B		4,953	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (BED107/BA). ***** SENATE CONCURS.			(120,000)	B		(120,000)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FOREIGN TRADE ZONE (BED107/BA). ***** SENATE CONCURS. FROM FOREIGN-TRADE ZONE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (30,000) INSURANCE (30,000) SECURITY GUARD SERVICES (FY27: 10,000) SERVICES ON A FEE (FY27: 50,000) MACHINERY AND EQUIPMENT (FY26: 60,000)			120,000	B		120,000	B

Detail Type: S

BUDGET WORKSHEET

Program ID: BED107 FOREIGN TRADE ZONE

Structure #: 010103000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR FOREIGN TRADE ZONE (BED107). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM BUSINESS MANAGER V SR24D (#34735; -1.00B; -71,016B) (1) PERM ECONOMIC DEVELOPMENT SPCLT V SR24D (#24766; -1.00B; -71,016B)	(2.00)		(142,032) B	(2.00)		(142,032) B
TOTAL BUDGET CHANGES		(2.00)		(137,079) B	(2.00)		(137,079) B
BUDGET TOTALS		14.00		2,654,011 B	14.00		2,654,011 B

Program ID: BED113 HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE

Structure #: 010200000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00		3,696,660 A	14.00		3,696,660 A
				34,000,000 B			34,000,000 B
	BASE APPROPRIATIONS	14.00	0.00	37,696,660	14.00	0.00	37,696,660
- 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.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (BED113/XC). ***** SENATE CONCURS.						
				(20,000,000) B			(20,000,000) B

Program ID: BED113 HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE

Structure #: 010200000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE (BED113/GA). *****			(332,715) A			(332,715) A

Program ID: BED113 HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE

Structure #: 010200000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST:						
	OFFICE SUPPLIES (-10,000)						
	COMPUTER PROGRAMS/SOFTWARE (-46,108)						
	DUES & SUBSCRIPTIONS (-7,419)						
	FREIGHT & DELIVERY CHARGES (-5,772)						
	POSTAGE (-1,500)						
	TELEPHONE & TELEGRAPH (-24,790)						
	MOTOR POOL CARS (-10,000)						
	RENTAL OF COPY MACHINE (-21,720)						
	INTELLECTUAL PROPERTY EXPENDITURE (-2,100)						
	IT SERVICES (-106,593)						
	TV CABLE SERVICES (-3,120)						
	MARKETING - OTHER COSTS (SUBSCRIPTIONS) (-161,116)						
	ADMINISTRATIVE EXPENSES (-314,943)						
	BOARD / COMM EXPENSES (6,967)						
	PARKING (-500)						
	AUDIT SERVICES (52,222)						
	TRANSPORTATION, NEIGHBOR ISLAND (-10,000)						
	TRANSPORTATION, NEIGHBOR ISLAND, NON-EMPLOYEE (-10,000)						
	SUBSISTENCE ALLOW, OTHERS, NEIGHBOR ISLAND (-16,000)						
	SUBSISTENCE ALLOW, NEIGHBOR ISLAND, NON-EMPLOYEE (-4,000)						
	SUBSISTENCE ALLOW, OTHERS, NEIGHBOR ISLAND (-2,000)						
	SUBSISTENCE ALLOW, OTHERS, NEIGHBOR ISLAND (-1,500)						
	TRANSPORTATION, OUT OF STATE (-50,000)						
	TRANSPORTATION, OUT-OF-STATE, NON-EMPLOYEE (-20,000)						
	SUBSISTENCE ALLOW, OUT-OF-STATE (-26,000)						
	SUBSISTENCE ALLOW, OUT-OF-STATE NON-EMPLOYEE (-10,000)						
	SUBSISTENCE ALLOW, OTHERS, OUT-OF-STATE (-5,000)						
	SUBSISTENCE ALLOW, OTHERS, OST NON-EMPL (-2,500)						
	CAR RENTAL (-6,000)						
	CAR RENTAL, NON-EMPLOYEE (-6,000)						
	OUT-SERVICE TRAINING & REGISTRATION FEES-G&A (-21,000)						
	HTA WEBSITE SERVICES (2,778)						
	TOURISM STRATEGIC PLAN UPDATE (-300,000)						
	PROGRAM EVALUATION (87,778)						

Program ID: BED113 HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE

Structure #: 010200000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	PUBLIC RELATIONS, COMM, & OUTREACH SERVICES (-125,000) EVALUATION (125,556) HAWAII CRUISE INDUSTRY CONSULTANT SERVICES (-89,000) OVERHEAD (OFFICE SUPPLIES, SUBSCRIPTIONS, SOFTWARE, ETC.) - VARIOUS (717,776) TRAVEL (BOARD AND STAFF) - VARIOUS (93,889)						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE (BED113/XC). ***** SENATE CONCURS. FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: HCC SALES AND MARKETING (FY26: 478,372) HCC OPERATIONS & INSURANCE PREMIUM (FY26: -519,696) HCC R&M (FY26: 2,018,344)						
				1,977,020	B		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE (BED113/XC). ***** SENATE CONCURS. FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: TRANSFER TO B&F (FY26: 11,000,000)						
				11,000,000	B		

Detail Type: S

BUDGET WORKSHEET

Program ID: BED113 HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE

Structure #: 010200000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE (BED113). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HTA ACCOUNTING ASSISTANT (#125064; -1.00A; -66,298A)	(1.00)		(66,298) A	(1.00)		(66,298) A
TOTAL BUDGET CHANGES		(1.00)		(399,013) A (7,022,980) B	(1.00)		(399,013) A (20,000,000) B
BUDGET TOTALS		13.00		3,297,647 A 26,977,020 B	13.00		3,297,647 A 14,000,000 B

Program ID: BED114 HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING

Structure #: 010201000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00		39,249,201	A	5.00	39,249,201
	BASE APPROPRIATIONS	5.00	0.00	39,249,201		5.00	0.00
- 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.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING (BED114/BM). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: USA MMA (2,593,342) JAPAN MMA (761,111) OCEANIA MMA (-290,905) ISLAND DESTINATION BRAND MGMT & MARKETING (497,778) GLOBAL SUPPORT SERVICES (-208,333) GLOBAL MCI (1,006,386) OTHER - USA MMA, MCI, OTHER MARKETS (-2,696,815) CHINA (555,556) TRAVEL - VARIOUS (166,667) AIR ROUTE DEVELOPMENT (277,778) CRUISE INDUSTRY DEV AND SUPPORT (111,111)						
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING (BED114/BM). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: BRANDING AND MARKETING (FY26: 3,000,000)						

Program ID: BED114 HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING

Structure #: 010201000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
218-002	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING (BED/BM). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: JAPAN MMA (3,000,000)						
TOTAL BUDGET CHANGES							
BUDGET TOTALS		5.00		39,249,201 A	5.00		39,249,201 A

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

Structure #: 010202000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		1.00		7,318,075	A	1.00	7,318,075	A
	BASE APPROPRIATIONS	1.00	0.00	7,318,075		1.00	0.00	7,318,075
- 1	*****							
	OBJECTIVE: TO SUPPORT SPORTS AND SIGNATURE EVENTS ACROSS THE STATE OF HAWAII TO ATTRACT VISITORS, REMAIN COMPETITIVE AS A VIBRANT DESTINATION, AND INCREASE ECONOMIC AND SOCIAL BENEFITS TO COMMUNITIES.							
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.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	1.00		7,318,075	A	1.00	7,318,075	A

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

Structure #: 010203000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		7.00		7,923,883	A	7.00	7,923,883	A
	BASE APPROPRIATIONS	7.00	0.00	7,923,883		7.00	0.00	7,923,883
- 1	***** OBJECTIVE: TO IMPLEMENT PROJECTS AND PROGRAMS THAT SEEK TO BALANCE AND MEET THE ECONOMIC, ENVIRONMENTAL, AND SOCIAL/CULTURAL NEEDS OF HAWAII WHILE WORKING IN CLOSE PARTNERSHIP WITH THE VISITOR INDUSTRY AND RESIDENTS; TO MANAGE THE DESTINATION THROUGH ISLAND DESTINATION MANAGEMENT ACTION PLANS AND ISLAND DESTINATION MANAGERS.							

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

Structure #: 010203000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-IN POSITIONS AND FUNDS FROM HAWAII TOURISM AUTHORITY - SPORTS AND SIGNATURE EVENTS (BED115/SS), HAWAII TOURISM AUTHORITY - REGENERATIVE TOURISM DEVELOPMENT (BED117/RD), AND HAWAII TOURISM AUTHORITY - WORKFORCE DEVELOPMENT (BED118/WD) TO HAWAII TOURISM AUTHORITY - DESTINATION STEWARDSHIP AND COMMUNITY (BED116/DC).</p> <p>*****</p> <p>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM HTA BRAND MANAGER (#124320; 1.00; 76,934)</p> <p>(1) PERM HTA BRAND MANAGER (#124324; 1.00; 76,934)</p> <p>(1) PERM HTA BRAND MANAGER (#124322; 1.00; 76,934)</p> <p>(1) PERM HTA BRAND MANAGER (#124321; 1.00; 75,418)</p> <p>SIGNATURE EVENTS (1,630,766)</p> <p>SPORTS - BIG WEST CONFERENCE (167,000)</p> <p>SPORTS - PGA (2,038,850)</p> <p>SPORTS - LPGA (250,000)</p> <p>SPORTS OPPORTUNITIES (1,654,525)</p> <p>OPP FUND - SPONSORSHIPS, SPORTS & SIG EVENTS (1,500,000)</p> <p>KUKULU OLA (784,022)</p> <p>TECHNICAL ASSISTANCE AND QUALITY ASSURANCE (1,682,603)</p> <p>COMMUNITY ENRICHMENT PROGRAM (1,066,270)</p> <p>FUTURE WORKFORCE HIGH SCHOOL PROGRAM (150,000)</p> <p>HOOILINA SCHOLARSHIP PROGRAM & CURR WORKFORCE TRAINING (350,000)</p> <p>HAWAIIAN CULTURE INITIATIVE PROG (250,000)</p> <p>TOURISM FALL EDUCATION CONFERENCE & SPRING UPDATE (300,000)</p> <p>SEE BED115 SEQ. NO. 30-001.</p> <p>SEE BED117 SEQ. NO. 30-001.</p> <p>SEE BED118 SEQ. NO. 30-001.</p>						

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

Structure #: 010203000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TOURISM AUTHORITY - DESTINATION STEWARDSHIP AND COMMUNITY (BED116/DC). *****						

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

Structure #: 010203000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

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

Detail Type: S

BUDGET WORKSHEET

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

Structure #: 010203000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
321-001	GOVERNOR'S MESSAGE (3/21/25): ADD FUNDS FOR HAWAII TOURISM AUTHORITY – DESTINATION STEWARDSHIP AND COMMUNITY (BED116/DC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ENHANCED PRIMARY PROCESSING (FY26: 1,000,000; FY27: 750,000)							
TOTAL BUDGET CHANGES								
BUDGET TOTALS		7.00		7,923,883	A	7.00	7,923,883	A

Program ID: BED117 HAWAII TOURISM AUTHORITY - REGENERATIVE TOURISM DEVELOPMENT

Structure #: 010204000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		3.00		3,762,181	A	3.00	3,762,181	A
	BASE APPROPRIATIONS	3.00	0.00	3,762,181		3.00	0.00	3,762,181
- 1	*****							
	OBJECTIVE: TO RESTRUCTURE HAWAII'S TOURISM INDUSTRY TOWARDS SUSTAINABILITY OF NATURAL AND CULTURAL RESOURCE; TO RESPECT AND PRESERVE HAWAIIAN CULTURE, LOCAL CULTURE AND SUPPORT COMMUNITIES; TO CONTRIBUTE TO ENHANCEMENT OF LOCAL ECOSYSTEMS; TO GROW THE CAPACITY OF COMMUNITY ORGANIZATIONS AND LOCAL BUSINESSES TO PROVIDE AUTHENTIC, REGENERATIVE EXPERIENCES FOR VISITORS.							
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.							
TOTAL BUDGET CHANGES								
	BUDGET TOTALS	3.00		3,762,181	A	3.00	3,762,181	A

Program ID: BED118 HAWAII TOURISM AUTHORITY - WORKFORCE DEVELOPMENT

Structure #: 010205000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				1,050,000			1,050,000
				A			A
	BASE APPROPRIATIONS	0.00	0.00	1,050,000	0.00	0.00	1,050,000
- 1	***** OBJECTIVE: TO SUPPORT TOURISM WORKFORCE TRAINING, EDUCATIONAL, AND CAREER COUNSELING PROGRAMS, CONDUCT OUTREACH EFFORTS, AND COORDINATE PUBLIC AND PRIVATE SECTOR PARTNERSHIPS FOR A ROBUST VISITOR INDUSTRY WORKFORCE.						
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM HAWAII TOURISM AUTHORITY - WORKFORCE DEVELOPMENT (BED118/WD) TO HAWAII TOURISM AUTHORITY - DESTINATION STEWARDSHIP AND COMMUNITY (BED116/DC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: FUTURE WF HS PROG (-150,000) HOOILINA SCHOLARSHIP PROG & CURR WF TRAINING (-350,000) HAWAIIAN CULTURE INITIATIVE PROG (-250,000) TOURISM FALL EDU CONF & SPRING UPDATE (-300,000) SEE BED116 SEQ. NO. 30-001.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS			1,050,000			1,050,000
				A			A

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EIG ENERGY AND INTERGOVERNMENTAL AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	25.00	2,567,296 A	1.00	25.00	2,567,296 A
				795,000 B			795,000 B
			2.00	1,500,000 N		2.00	1,500,000 N
				7,146,250 T			7,146,250 T
	BASE APPROPRIATIONS	1.00	27.00	12,008,546	1.00	27.00	12,008,546
- 1	***** OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII'S CLEAN ENERGY RESOURCES AND EFFICIENCY MEASURES; TO PURSUE RESEARCH, DEVELOPMENT, AND DEPLOYMENT INVESTMENTS IN HAWAII'S STATEWIDE CLEAN ENERGY "TEST BED." (PURSUANT TO ACT 73, SLH 2010), TO LEAD THE STATE'S EFFORTS IN IMPLEMENTING THE HAWAII CLEAN ENERGY INITIATIVE (HCEI) PROGRAM; TO ESTABLISH POLICIES, PLANS, AND DEPLOYMENT STRATEGIES GUIDING THE STATE'S TRANSITION TO A CLEAN ENERGY ECONOMY; (LAUNCHED IN 2008), TO USE CLEAN ENERGY AS AN ECONOMIC DRIVER BY MAXIMIZING INDIGENOUS ENERGY DEVELOPMENT, ENERGY EFFICIENCY MEASURES, AND TEST BED INVESTMENTS THAT ALSO REDUCES HAWAII'S DEPENDENCE ON IMPORTED FOSSIL FUELS RESULTING IN HAWAII HAVING THE NATION'S LEADING RENEWABLE PORTFOLIO STANDARDS (RPS) AND ENERGY EFFICIENCY PORTFOLIO STANDARDS (EEPS) THROUGH 2030 THAT ARE CODIFIED AS STATE LAW AND A COMMITMENT TO GO BEYOND THESE EXISTING STATUTORY GOALS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			4,520 A			4,520 A

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: EIG ENERGY AND INTERGOVERNMENTAL AFFAIRS

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

Detail Type: S

BUDGET WORKSHEET

Program ID: BED120 HAWAII STATE ENERGY OFFICE

Structure #: 010501000000

Subject Committee: EIG ENERGY AND INTERGOVERNMENTAL AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP CHIEF ENERGY OFFICER (#101240; 97,095)								
TOTAL BUDGET CHANGES				4,520	A		4,520	A	
			(2.00)	(1,500,000)	N		(2.00)	(1,500,000)	N
BUDGET TOTALS		1.00	25.00	2,571,816	A	1.00	25.00	2,571,816	A
				795,000	B			795,000	B
				7,146,250	T			7,146,250	T

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH

Structure #: 110103040000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27					
		Perm	Temp	Amt		Perm	Temp	Amt		
- 1		18.46	5.00	5,735,147	A		18.46	5.00	5,735,147	A
		8.04		864,351	P		8.04		864,351	P
	BASE APPROPRIATIONS	26.50	5.00	6,599,498			26.50	5.00	6,599,498	

	OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC PLANNING AND DEVELOPMENT OF THE STATE BY PROVIDING ECONOMIC DATA, ANALYSES, AND FORECASTS; TO CONDUCT AND REPORT ON BASIC RESEARCH INTO THE STATE'S ECONOMY; TO COMPILE AND PUBLISH DATA ON HAWAII'S EMERGING INDUSTRY, BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS; TO MAINTAIN A STATEWIDE STATISTICAL REPORTING SYSTEM.									
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			9,386	A			9,386	A	
	TOTAL BUDGET CHANGES			9,386	A			9,386	A	
	BUDGET TOTALS	18.46	5.00	5,744,533	A		18.46	5.00	5,744,533	A
		8.04		864,351	P		8.04		864,351	P

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY

Structure #: 010505000000

Subject Committee: EIG ENERGY AND INTERGOVERNMENTAL AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
			6.25	86,419,942	B	6.25	86,419,942	B
			1.75	444,261	P	1.75	444,261	P
	BASE APPROPRIATIONS	0.00	8.00	86,864,203		0.00	8.00	86,864,203
- 1	***** OBJECTIVE: TO DEPLOY \$150 MILLION IN BOND PROCEEDS; TO PROVIDE CLEAN ENERGY TECHNOLOGY LOANS TO HAWAII CUSTOMERS, ESPECIALLY THOSE WHO ARE UNDERSERVED, SUCH AS HOMEOWNERS, RENTERS, AND NON-PROFIT ORGANIZATIONS; TO CREATE A SUSTAINABLE FINANCING STRUCTURE THROUGH MARKET DRIVEN PUBLIC-PRIVATE PARTNERSHIPS WITH THE GEMS PROGRAM; TO OPEN ACCESS TO FINANCING FOR MORE HAWAII CUSTOMERS AND DEMOCRATIZE ACCESS TO CLEAN ENERGY.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.							
				2,226	B		2,226	B
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). ***** SENATE DOES NOT CONCUR. FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HGIA INVESTMENT FUND MANAGER (#95022B; 1.00; FY26: 128,750; FY27: 132,613) FRINGE BENEFITS (FY26: 82,400; FY27: 84,872)							
	TOTAL BUDGET CHANGES			2,226	B		2,226	B
	BUDGET TOTALS							
			6.25	86,422,168	B	6.25	86,422,168	B

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY

Structure #: 010505000000

Subject Committee: EIG ENERGY AND INTERGOVERNMENTAL AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
			1.75	444,261 P		1.75	444,261 P

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		26.00	4.00	3,082,898	A	26.00	4.00	3,082,898	A
	BASE APPROPRIATIONS	26.00	4.00	3,082,898		26.00	4.00	3,082,898	
- 1	*****								
	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO COORDINATE WITH AND INFORM THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			11,198	A			11,198	A
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SPORTS TOURISM MANAGER, STATEWIDE (#96020B; 1.00; 149,000)								
1100-001	*****								
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (50,000)			50,000	A			50,000	A

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	EXPLANATION	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM PROGRAM BUDGET ANALYST IV (#42670; FY26: 8,508; FY27: 8,865)			8,508	A			8,856	A
	TOTAL BUDGET CHANGES			69,706	A			70,054	A
	BUDGET TOTALS	26.00	4.00	3,152,604	A	26.00	4.00	3,152,952	A

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	5.00	7,700,438 A	8.00	5.00	7,700,438 A
				1,604,258 B			1,604,258 B
			10.00	994,214 P		10.00	994,214 P
				2,017,203 W			2,017,203 W
	BASE APPROPRIATIONS	8.00	15.00	12,316,113	8.00	15.00	12,316,113
- 1	*****						
	OBJECTIVE: TO DEVELOP AND PROMOTE HAWAII'S SCIENCE AND TECHNOLOGY ASSETS, AND RESOURCES TO BENEFIT THE COMMERCIAL SECTOR; TO IMPLEMENT PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION, AND RETENTION OF TECHNOLOGY COMPANIES; TO SUPPORT FIRMS ENGAGED IN TECHNOLOGY RESEARCH AND INVESTMENT, AND PROJECTS THAT SUPPORT NATIONAL AND STATE INTERESTS; TO UTILIZE FACILITIES AND INFRASTRUCTURE IN HAWAII TO FOSTER COMMERCIAL TECHNOLOGY DEVELOPMENT; TO PROMOTE AND PROVIDE SUPPORT FOR BUSINESSES INVOLVED IN TECHNOLOGY AREAS INCLUDING BUT NOT LIMITED TO: INFORMATION AND TELECOMMUNICATION, BIOTECH, MEDICAL HEALTHCARE, RENEWABLE ENERGY AND CLEAN EARTH/OCEAN/SPACE SCIENCE TECHNOLOGIES, AND MANUFACTURING.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			1,357 A			1,357 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1000-001 (BED143/TE). ***** SENATE CONCURS.			(3,000,000) A			(3,000,000) A

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (BED143/TE). ***** SENATE CONCURS.			(3,000,000) A			(3,000,000) A
60-001	EXECUTIVE REQUEST: REDUCE POSITION FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HTDC TECHNOLOGY MARKETING SPECIALIST (#107907; -1.00)		(1.00)	A		(1.00)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MAP GRANT (1,000,000)						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HSBIR PHASE II AND III (1,000,000)						
1100-001	*****						

Detail Type: S

BUDGET WORKSHEET

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP HCATT OPERATIONS SPECIALIST (#102698; -1.00P; -51,732P)		(1.00)	(51,732) P		(1.00)	(51,732) P
TOTAL BUDGET CHANGES			(1.00)	(5,998,643) A		(1.00)	(5,998,643) A
			(1.00)	(51,732) P		(1.00)	(51,732) P
BUDGET TOTALS		8.00	4.00	1,701,795 A	8.00	4.00	1,701,795 A
				1,604,258 B			1,604,258 B
			9.00	942,482 P		9.00	942,482 P
				2,017,203 W			2,017,203 W

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT

Structure #: 110103020000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		25.00	4.00	3,574,888	A	25.00	4.00	3,574,888	A
		6.00	5.00	2,449,536	N	6.00	5.00	2,449,536	N
				2,000,000	W			2,000,000	W
	BASE APPROPRIATIONS	31.00	9.00	8,024,424		31.00	9.00	8,024,424	
- 1	*****								
	OBJECTIVE: TO ASSIST THE GOVERNOR AND THE DIRECTOR OF THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM; TO MAINTAIN AN OVERALL FRAMEWORK TO GUIDE THE DEVELOPMENT OF THE STATE OF HAWAII THROUGH A CONTINUOUS PROCESS OF COMPREHENSIVE, LONG-RANGE, AND STRATEGIC PLANNING TO MEET THE PHYSICAL, ECONOMIC, AND SOCIAL NEEDS OF HAWAII'S PEOPLE; TO PROVIDE FOR THE WISE USE OF HAWAII'S RESOURCES IN A COORDINATED, EFFICIENT, AND ECONOMICAL MANNER, INCLUDING THE CONSERVATION OF THOSE NATURAL, ENVIRONMENTAL, AND OTHER LIMITED AND IRREPLACEABLE RESOURCES WHICH ARE REQUIRED FOR FUTURE GENERATIONS. SEE HRS SECTION 225M-1.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			11,809	A			11,809	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 3000-001 (BED144/DA). ***** SENATE CONCURS.			(93,230)	A			(93,230)	A

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT

Structure #: 110103020000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/DA) TO LAND USE COMMISSION (BED103/DA). *****						

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT

Structure #: 110103020000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	SENATE DOES NOT CONCUR.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM PLANNER V SR24G (#26362; -1.00; -79,872)						
	(1) PERM DRAFTING TECHNICIAN V SR15L (#26363; -1.00; -69,600)						
	(1) PERM PLANNER IV SR22D (#26364; -1.00; -63,096)						
	(1) PERM PLANNER V SR24M (#45497; -1.00; -101,064)						
	(1) PERM EXECUTIVE OFFICER, LAND USE COMMN (#100982; -1.00; -159,713)						
	(1) PERM SECRETARY II SR14F (#121099; -1.00; -52,908)						
	(1) PERM PROGRAM SPECIALIST III SR20D (#122545; -1.00; -58,296)						
	(1) TEMP PROFESSIONAL LEGAL ANALYST (#125210; -1.00)						
	OTHER PAYROLL (-5,099)						
	OFFICE SUPPLIES (-2,892)						
	COPY MACHINE PAPER & SUPPLIES (-132)						
	COMPUTER PAPER & SUPPLIES (-541)						
	OTHER SUPPLIES (-125)						
	SOFTWARE (-90)						
	DUES & SUBSCRIPTIONS (-905)						
	POSTAGE (-1,000)						
	TELEPHONE & TELEGRAPH (-6,589)						
	LEGAL NOTICES & CLASSIFIED ADS (-500)						
	CAR MILEAGE (-554)						
	MILEAGE-BOARD & COMM (-1,512)						
	TRANSPORTATION, INTRASTATE (-6,200)						
	TRANSPORTATION, INTRASTATE, NON-EMPLOYEE (-43,772)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-13,901)						
	SUBSISTENCE ALLOWANCE, INTRASTATE, NON-EMPLO (-18,200)						
	TRANSPORTATION, OUT-OF-STATE (-9,100)						
	TRANSPORTATION, OUT-OF-STATE, NON-EMPLOYEE (-7,800)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-1,300)						
	SUBSISTENCE, OUT-OF-STATE, NON-EMPLOYEE (-1,300)						
	SUBSISTENCE ALLOWANCE, NON-EMPLOYEE (-1,820)						
	HIRE OF PASSENGER CARS (-5,200)						
	MOTOR POOL CARS (-250)						
	RENTAL OF COPY MACHINE (-2,500)						
	RENTAL OF OTHER OFFICE EQUIPMENT (-800)						
	OTHER RENTALS (-2,000)						
	R&M COPY MACHINE (-250)						

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT

Structure #: 110103020000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	R&M EDP EQUIPMENT (-500) COURT REPORTER FEES (-23,703) BLUEPRINTING SERVICES (-500) CABLES & WIRING SERVICES-EDP (-500) OUT-SERVICE TRAINING FEES (-4,300) SERVICES ON A FEE (-38,291) COMMISSION EXPENDITURES (-150) INTEREST ON DELINQUENT PAYMENT (-50) REDESCRIBED POSITIONS. SEE BED103 SEQ. NO. 30-001.						
60-001	EXECUTIVE REQUEST: REDUCE POSITION FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNING PROGRAM MANAGER (#12517; -1.00)	(1.00)		N	(1.00)		N

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT

Structure #: 110103020000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PZ). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PLANNER V SR24H (#25238; 1.00A/-1.00N) (1) PERM PLANNING PROGRAM MANAGER EM05 (#25239; 1.00A/-1.00N) (1) PERM OFFICE ASSISTANT IV SR10C (#27784; 1.00A/-1.00N) (1) PERM PLANNER VI SR6H (#30093; 1.00A/-1.00N) (1) PERM PLANNER V SR24G (#30094; 1.00A/-1.00N) DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER V SR24H (#25238; 1.00A/-1.00N; 83,064A/ -83,064N) (1) PERM PLANNING PROGRAM MANAGER EM05 (#25239; 1.00A/-1.00N; 118,404A/-118,404N) (1) PERM OFFICE ASSISTANT IV SR10C (#27784; 1.00A/-1.00N; 40,248A/-40,248N) (1) PERM PLANNER VI SR6H (#30093; 1.00A/-1.00N; 89,820A/ -83,064N) (1) PERM PLANNER V SR24G (#30094; 1.00A/-1.00N; 79,872A/ -79,872N) FRINGE BENEFITS (-258,977N)	5.00		A			
		(5.00)		N			
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PZ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (255,964)						
				255,964	N		255,964 N

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT

Structure #: 110103020000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE (FY26: 300,000) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SPECIAL PLANS PROJECT COORDINATOR (#96004B; FY26: 100,000) SERVICES ON A FEE (FY26: 200,000)			300,000	A		
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SPECIAL PLANS PROJECT MANAGER (#124200; 1.00; 118,848) (1) TEMP SPECIAL PLANS PROJECT ANALYST (#124251; 1.00; 82,416) (1) TEMP CEDS PROJECT ANALYST (#124288; 1.00; 80,796)						
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANNING PROGRAM MANAGER EM5 (#11310; 45,570)						

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT

Structure #: 110103020000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SUSTAINABILITY PLANNER V SR24D (#96007B; 1.00; FY26: 35,508; FY27: 71,016) 6-MONTH DELAY IN HIRE.						
	TOTAL BUDGET CHANGES	5.00		218,579			(81,421)
		(6.00)		255,964			255,964
	BUDGET TOTALS	30.00	4.00	3,793,467	25.00	4.00	3,493,467
			5.00	2,705,500	5.00	5.00	2,705,500
				2,000,000			2,000,000

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

Structure #: 010504000000

Subject Committee: EIG ENERGY AND INTERGOVERNMENTAL AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
			17.00	7,924,147 B		17.00	7,924,147 B
	BASE APPROPRIATIONS	0.00	17.00	7,924,147	0.00	17.00	7,924,147
- 1	***** OBJECTIVE: TO OPERATE AND MAINTAIN THE HAWAII OCEAN SCIENCE AND TECHNOLOGY PARK (HOST PARK) IN A MANNER THAT FACILITATES, ATTRACTS, AND PROMOTES NEW AND UNIQUE USES OF THE OCEAN AND CLEAN TECHNOLOGY ENERGY RESOURCES; TO MAINTAIN OPERATIONAL SELF-SUFFICIENCY BY BROADENING REVENUE STREAMS AND DIVERSIFYING FUNDING SOURCES; TO INCREASE THE NUMBER OF QUALITY RESEARCH AND COMMERCIAL CLIENTS IN HOST PARK WHILE IMPROVING THE COST-EFFECTIVE UTILIZATION OF STAFF AND FACILITIES TO INCREASE AND UPGRADE SERVICES; TO PROVIDE A POSITIVE TOTAL ECONOMIC IMPACT TO THE COMMUNITY AND STATE THROUGH GENERATING REVENUES TO NELHA, COMMERCIAL CLIENT REVENUES, AND NON-STATE EMPLOYMENT; TO ATTRACT AND PROMOTE OCEAN AND ENERGY RESEARCH AND COMMERCIAL ACTIVITIES; TO PROVIDE INFRASTRUCTURE AND SUPPORT FACILITIES/EQUIPMENT SUITABLE FOR OPTIMAL OPERATION OF HOST PARK AND CLIENTS; TO FACILITATE AND DEVELOP EDUCATIONAL AND INFORMATIONAL PROGRAMS FOR OCEAN AND ENERGY.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.						
				5,163 B			5,163 B
	TOTAL BUDGET CHANGES			5,163 B			5,163 B
	BUDGET TOTALS		17.00	7,929,310 B		17.00	7,929,310 B

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000

Subject Committee: WTL WATER AND LAND

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

Detail Type: S

BUDGET WORKSHEET

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLIMATE CHANGE IMPACT ASSESSMENT, OAHU (FY26: 500,000)			500,000	A				
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HCDA PROGRAM SPECIALIST V (#125268; 1.00; 100,000)	1.00		100,000	A	1.00		100,000	A
	TOTAL BUDGET CHANGES	1.00		(4,398,237)	A	1.00		(4,898,237)	A
				4,058	B			4,058	B
	BUDGET TOTALS	13.00	1.00	2,026,750	A	13.00	1.00	1,526,750	A
		11.00	1.00	2,554,972	B	11.00	1.00	2,554,972	B

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 010800000000

Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				198,557,000			198,557,000
				3,100,000			3,100,000
				3,000,000			3,000,000
		23.00	48.00	16,022,225	23.00	48.00	16,022,225
	BASE APPROPRIATIONS	23.00	48.00	220,679,225	23.00	48.00	220,679,225
- 1	***** OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF THE WORKFORCE AND AFFORDABLE HOUSING; TO PRESERVE THE EXISTING INVENTORY OF AFFORDABLE HOUSING.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE DOES NOT CONCUR.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1003-001 (BED160/HA). ***** SENATE CONCURS.			(30,680)			(30,680)
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1011-001 (BED160/HA). ***** SENATE CONCURS.			(6,000)			(6,000)
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1004-001 (BED160/HD). ***** SENATE CONCURS.			(15,340)			(15,340)

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 010800000000

Subject Committee: HOU HOUSING

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1012-001 (BED160/HD). ***** SENATE CONCURS.				
			(10,000) W		(10,000) W
6-005	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1005-001 (BED160/HF). ***** SENATE CONCURS.				
			(15,340) W		(15,340) W
6-006	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1013-001 (BED160/HF). ***** SENATE CONCURS.				
			(14,000) W		(14,000) W
6-007	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1014-001 (BED160/HF). ***** SENATE CONCURS.				
			(30,000) W		(30,000) W
6-008	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1015-001 (BED160/HF). ***** SENATE CONCURS.				
			(110,000) W		(110,000) W
6-009	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1017-001 (BED160/HF). ***** SENATE CONCURS.				
			(25,000,000) A		(25,000,000) A

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 010800000000

Subject Committee: HOU HOUSING

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DWELLING UNIT REVOLVING FUND INFUSION FOR AFFORDABLE HOUSING (-50,000,000)		(50,000,000) A		(50,000,000) A
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL HOUSING REVOLVING FUND INFUSION FOR AFFORDABLE HOUSING (-123,557,000)		(123,557,000) A		(123,557,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HA). ***** SENATE DOES NOT CONCUR. FROM HOUSING FINANCE REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRA-STATE (19,500) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,560) HIRE OF PASSENGER CARS (7,800) OTHER TRAVEL (2,340) COMPUTER SOFTWARE & MAINTENANCE (21,600) TRAINING (6,000)				

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 010800000000

Subject Committee: HOU HOUSING

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). ***** SENATE DOES NOT CONCUR. FROM HOUSING FINANCE REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRA-STATE (13,500) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,080) HIRE OF PASSENGER CARS (5,400) OTHER TRAVEL (1,620) TRAINING (10,000)								
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** SENATE DOES NOT CONCUR. FROM HOUSING FINANCE REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRA-STATE (13,000) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,040) HIRE OF PASSENGER CARS (5,200) OTHER TRAVEL (1,560) COMPUTER SOFTWARE & MAINTENANCE (FY26: 231,000; FY27: 60,000) TRAINING (14,000)								
TOTAL BUDGET CHANGES				(198,557,000)	A		(198,557,000)	A	
				(231,360)	W		(231,360)	W	
BUDGET TOTALS				3,100,000	N		3,100,000	N	
				3,000,000	P		3,000,000	P	
		23.00	48.00	15,790,865	W	23.00	48.00	15,790,865	W

Program ID: BED170 AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304030000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.50		3,430,359	12.50		3,430,359
		0.50		82,126	0.50		82,126
		2.00	6.00	4,156,363	2.00	6.00	4,156,363
	BASE APPROPRIATIONS	15.00	6.00	7,668,848	15.00	6.00	7,668,848
- 1	***** OBJECTIVE: TO OPTIMIZE AGRICULTURAL ASSETS FOR ECONOMIC, ENVIRONMENTAL, AND SOCIETAL BENEFIT, BY CONSERVING AND RE-DEPLOYING LAND AND ITS PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER TO COORDINATE AND ADMINISTER PROGRAMS TO ENHANCE AGRICULTURAL ENTERPRISES.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			1,374	A		1,374
				1,901	W		1,901
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (BED170/KB). ***** SENATE CONCURS.			(110,000)	W		(110,000)
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (BED170/KB). ***** SENATE CONCURS.			(250,000)	A		(250,000)
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (BED170/KC). ***** SENATE CONCURS.			(500,000)	A		(500,000)

Program ID: BED170 AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304030000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). ***** SENATE CONCURS. FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY26: 120,000)				
			120,000	W	
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). ***** FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND: DETAIL OF SENATE ADJUSTMENT: SPECIAL COUNSEL COSTS (FY26: 500,000)				
			500,000	W	
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). ***** FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND: DETAIL OF SENATE ADJUSTMENT: NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PERMITS (FY26: 11,591,397)				
			11,591,397	W	

Program ID: BED170 AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304030000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2102-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM COMMODITY COORDINATOR (1.00; 83,315) OTHER CURRENT EXPENSES (FY26: 2,450)	1.00		85,765 A	1.00		83,315 A
2103-001	SENATE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES (2,058,118)			2,058,118 A			2,058,118 A
TOTAL BUDGET CHANGES		1.00		1,395,257 A	1.00		1,392,807 A
				12,103,298 W			(108,099) W
BUDGET TOTALS		13.50		4,825,616 A	13.50		4,823,166 A
		0.50		82,126 U	0.50		82,126 U
		2.00	6.00	16,259,661 W	2.00	6.00	4,048,264 W

Program ID: BED180 SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

Structure #: 080206000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		18.50	1.00	8,800,771	B	18.50	1.00	8,800,771	B
	BASE APPROPRIATIONS	18.50	1.00	8,800,771		18.50	1.00	8,800,771	
- 1	***** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES THROUGH SPECTATOR EVENTS AND SHOWS.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.								
				10,994	B			10,994	B
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR SPECTATOR EVENTS & SHOWS - ALOHA STADIUM (BED180/SA). ***** SENATE CONCURS. FROM STADIUM DEVELOPMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM SCOREBOARD SUPERVISOR SR17C (#27943; -0.50; -24,030) FRINGE BENEFITS (-15,379)								
		(0.50)		(39,409)	B	(0.50)		(39,409)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECTATOR EVENTS & SHOWS - ALOHA STADIUM (BED180/SA). ***** SENATE CONCURS. FROM STADIUM DEVELOPMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: STADIUM OPERATIONS & DEVELOPMENT (FY26: 49,500,000)								
				49,500,000	B				

TOTAL BUDGET CHANGES

Detail Type: S

BUDGET WORKSHEET

Program ID: BED180 SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

Structure #: 080206000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		(0.50)		49,471,585	B	(0.50)	(28,415) B
	BUDGET TOTALS	18.00	1.00	58,272,356	B	18.00	1.00 8,772,356 B

Department: BED

E X P L A N A T I O N	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	155.96	46.00	298,668,960	A	155.96	46.00	298,668,960	A
	45.50	25.25	146,141,122	B	45.50	25.25	146,141,122	B
	6.00	7.00	7,049,536	N	6.00	7.00	7,049,536	N
	8.04	11.75	6,002,826	P	8.04	11.75	6,002,826	P
			7,146,250	T			7,146,250	T
	0.50		82,126	U	0.50		82,126	U
	25.00	54.00	26,019,242	W	25.00	54.00	26,019,242	W
TOTAL DEPARTMENT APPROPRIATIONS	241.00	144.00	491,110,062		241.00	144.00	491,110,062	
DEPARTMENT BUDGET CHANGES	8.00	(1.00)	(198,072,366)	A	3.00	(1.00)	(198,838,960)	A
	(2.50)		42,147,973	B	(2.50)		(20,329,047)	B
	(6.00)	(2.00)	(1,244,036)	N	(1.00)	(2.00)	(1,244,036)	N
		(1.00)	(51,732)	P		(1.00)	(51,732)	P
			11,871,986	W			(339,411)	W
TOTAL DEPARTMENT BUDGET CHANGES	(0.50)	(4.00)	(145,348,175)		(0.50)	(4.00)	(220,803,186)	
DEPARTMENT TOTAL BUDGET	163.96	45.00	100,596,594	A	158.96	45.00	99,830,000	A
	43.00	25.25	188,289,095	B	43.00	25.25	125,812,075	B
		5.00	5,805,500	N	5.00	5.00	5,805,500	N
	8.04	10.75	5,951,094	P	8.04	10.75	5,951,094	P
			7,146,250	T			7,146,250	T
	0.50		82,126	U	0.50		82,126	U
	25.00	54.00	37,891,228	W	25.00	54.00	25,679,831	W
TOTAL DEPARTMENT BUDGET	240.50	140.00	345,761,887		240.50	140.00	270,306,876	

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		53.00		26,374,057 A	53.00		26,374,057 A
				427,305,000 B			427,305,000 B
				93,000,000 P			93,000,000 P
	BASE APPROPRIATIONS	53.00	0.00	546,679,057	53.00	0.00	546,679,057
- 1	***** OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY THOROUGH PLANNING, PROGRAMMING, AND BUDGETING AND ANALYSES, THROUGH SOUND RECOMMENDATIONS ON ALL PHASES OF PROGRAM SCOPE AND FUNDING, AND BY EFFORTS TO SIMPLIFY AND MORE DIRECTLY TIE PROGRAM PERFORMANCE WITH RESOURCE ALLOCATION DECISIONS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			22,224 A			22,224 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 3000-001 (BUF101/AA). ***** SENATE CONCURS.			(93,000,000) P			(93,000,000) P
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (BUF101/AA). ***** SENATE CONCURS.			(13,356,628) A			(13,356,628) A

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** SENATE DOES NOT CONCUR. FROM MASS TRANSIT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MTSF DISBURSEMENTS (572,695,000)						
1100-001	*****						
1101-001	*****						
TOTAL BUDGET CHANGES				(13,334,404) A (93,000,000) P			(13,334,404) A (93,000,000) P
BUDGET TOTALS		53.00		13,039,653 A 427,305,000 B	53.00		13,039,653 A 427,305,000 B

Program ID: BUF102 COLLECTIVE BARGAINING - STATEWIDE

Structure #: 110103070000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO PROVIDE FUNDING FOR STATEWIDE COLLECTIVE BARGAINING AGREEMENTS FOR INCLUDED EMPLOYEES AND PAY ADJUSTMENT PROVIDED FOR BY THE APPROPRIATE EXECUTIVE ORDERS FOR EXCLUDED EMPLOYEES.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

Program ID: BUF103 VACATION PAYOUT - STATEWIDE

Structure #: 110103080000

Subject Committee: WAM WAYS AND MEANS

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

Program ID: BUF115 FINANCIAL ADMINISTRATION

Structure #: 110203010000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		15.00		2,589,242	A	15.00	2,589,242	A
		9.00		15,806,481	T	9.00	15,806,481	T
	BASE APPROPRIATIONS	24.00	0.00	18,395,723		24.00	0.00	18,395,723
- 1	*****							
	OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT, AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE PLANNING POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			5,979	A		5,979	A
	SENATE CONCURS.			2,645	T		2,645	T
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). *****							
	SENATE DOES NOT CONCUR.							
	DETAIL OF GOVERNOR'S REQUEST: (3) PERM ACCOUNTANT VI (#960001O, #960002O, #960003O; 1.00 EACH; FY26: 90,820 EACH; FY27: 89,820 EACH)							
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). *****							
	SENATE CONCURS.							
	FROM INVESTMENT POOL SPECIAL FUND:							
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (148,504)							
				148,504	T		148,504	T

Program ID: BUF115 FINANCIAL ADMINISTRATION

Structure #: 110203010000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			5,979 A			5,979 A
				151,149 T			151,149 T
	BUDGET TOTALS	15.00		2,595,221 A	15.00		2,595,221 A
		9.00		15,957,630 T	9.00		15,957,630 T

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		116.00		21,216,288	X	116.00	21,216,288 X
	BASE APPROPRIATIONS	116.00	0.00	21,216,288		116.00	0.00 21,216,288
- 1	***** OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; TO MANAGE THE RETIREMENT SYSTEM'S (ERS) RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; TO PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			56,283	X		56,283 X
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPUTER & OFFICE AUTOMATION - PENSION ADMINISTRATION SYSTEM PAS MIGRATION (FY26: 4,375,000) COMPUTER & OFFICE AUTOMATION - PAS MIGRATION PROJECT MANAGER (1,200,000) COMPUTER & OFFICE AUTOMATION - INDEP VERIFICATION AND VALIDATION (IVV) PAS V3 MIGRATION IT PROJECT (200,000) R&M MACHINERY & EQUIPMENT - SPECIAL MAINTENANCE (FY26: 1,069,527; FY27: 1,423,706) \$1,400,000 NON-RECURRING.			6,844,527	X		2,823,706 X

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACCOUNTING INTERNAL COMPLIANCE TESTING SERVICES (FY26: 505,759; FY27: 524,083)				
			505,759	X	524,083
					X
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSULTANT - IMAGING BACKFILE (FY26: 600,000)				
			600,000	X	
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGAL-ATTORNEY GENERAL FOR MEDICAL BOARD (513,000) ACTUARY FEES (FY26: 54,000; FY27: 2,000)				
			567,000	X	515,000
					X

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: COMPUTER & OFFICE AUTOMATION - PENSION ADMINISTRATION SYSTEM 5 YEAR VESTING (FY26: 1,800,000)						
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL VI SR26G (#3280; -1.00X; -76,788X)	(1.00)		(76,788) X	(1.00)		(76,788) X
2100-001	SENATE ADJUSTMENT ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). ***** DETAIL OF SENATE ADJUSTMENT: GOVERNANCE, RISK, AND COMPLIANCE (GRC) SOFTWARE AS A SERVICE (125,000) FORMS AS A CLOUD SERVICE (FY26: 250,000; FY27: 150,000) PC EQUIPMENT - HARDWARE AND MAINTENANCE DESKTOP W/ 24" DUAL MONITOR AND STAND (35 PER YEAR \$2,000 EA) (70,000) NETWORK EQUIPMENT (SERVERS, RACKS, BATTERY BACKUPS FOR ERS COMPUTER ROOM) (FY26: 35,000) FOLDER/SEALER MACHINE (FY26: 15,000) PC EQUIPMENT - LAPTOP (WITH DOCKING STATION AND ACCESSORIES) (FY26: 66,000) PC EQUIPMENT - NOTEPADS (FY26: 37,500) ERS INFRASTRUCTURE EQUIPMENT - BLDG (FOR BUILDING OFFICES SWITCHES, ROUTERS, WIRING) (FY26: 130,000) PC EQUIPMENT - PROJECTORS (FY26: 4,800)			733,300 X			345,000 X

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2101-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INFORMATION SECURITY OFFICER (1.00; 150,000) TURNOVER SAVINGS (96,000) TELEPHONE (600) R & M-MACHINERY & EQUIP-SPECIAL MAINTENANCE (1,000) COMPUTER, NOTEBOOK (FY26: 2,000) DESK/CHAIR (FY26: 500) TELEPHONE HANDSET (FY26: 100)	1.00		250,200 X	1.00		247,600 X
TOTAL BUDGET CHANGES				9,480,281 X			4,434,884 X
BUDGET TOTALS		116.00		30,696,569 X	116.00		25,651,172 X

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND

Structure #: 110306030000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		62.00		10,189,407	T	62.00	10,189,407	T
	BASE APPROPRIATIONS	62.00	0.00	10,189,407		62.00	0.00	10,189,407
- 1	*****							
	OBJECTIVE: TO ADMINISTER HEALTH AND LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, AND 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			29,972	T		29,972	T
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** SENATE CONCURS. FROM HAWAII EMPLOYER - UNION HEALTH BENEFITS TRUST FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (830,199)			830,199	T		830,199	T

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND

Structure #: 110306030000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** SENATE CONCURS. FROM HAWAII EMPLOYER - UNION HEALTH BENEFITS TRUST FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM EUTF INVESTMENT OFFICER (#960004O; 1.00; FY26: 87,500; FY27: 175,000) FRINGE BENEFITS (FY26: 56,219; FY27: 112,438) 6-MONTH DELAY IN HIRE.	1.00		143,719 T	1.00		287,438 T
TOTAL BUDGET CHANGES		1.00		1,003,890 T	1.00		1,147,609 T
BUDGET TOTALS		63.00		11,193,297 T	63.00		11,337,016 T

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER

Structure #: 100301000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		133.50		13,578,613	A	133.50	13,578,613	A
	BASE APPROPRIATIONS	133.50	0.00	13,578,613		133.50	0.00	13,578,613
- 1	***** OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT; TO PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			31,387	A		31,387	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (BUF151/HA). ***** SENATE CONCURS.			(126,000)	A		(126,000)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (100) DEPUTY PUBLIC DEFENDER POSITIONS AND (1) ASSISTANT PUBLIC DEFENDER POSITION (1,653,691)			1,653,691	A		1,653,691	A
	TOTAL BUDGET CHANGES			1,559,078	A		1,559,078	A
	BUDGET TOTALS	133.50		15,137,691	A	133.50	15,137,691	A

Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE

Structure #: 110203030000

Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
				658,334,469	A			658,334,469	A
	BASE APPROPRIATIONS	0.00	0.00	658,334,469		0.00	0.00	658,334,469	
- 1	<p>*****</p> <p>OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.</p>								
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS - STATE (BUF721/ST). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY26: 7,403,285; FY27: 58,363,811) INTEREST (FY26: 3,932,261; FY27: 40,475,627) WC PRINCIPAL (FY27: -150,000,000) WC INTEREST (FY26: -1,240,500; FY27: -1,879,500)			10,095,046	A			(53,040,062)	A
	TOTAL BUDGET CHANGES			10,095,046	A			(53,040,062)	A
	BUDGET TOTALS			668,429,515	A			605,294,407	A

Program ID: BUF725 DEBT SERVICE PAYMENTS - DOE

Structure #: 070101960000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
				436,740,072	A			436,740,072	A
	BASE APPROPRIATIONS	0.00	0.00	436,740,072		0.00	0.00	436,740,072	
- 1	***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.								
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS - DOE (BUF725/LE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY26: 6,384,204; FY27: 50,329,875) INTEREST (FY26: 3,390,974; FY27: 34,904,047)			9,775,178	A			85,233,922	A
	TOTAL BUDGET CHANGES			9,775,178	A			85,233,922	A
	BUDGET TOTALS			446,515,250	A			521,973,994	A

Program ID: BUF728 DEBT SERVICE PAYMENTS - UH

Structure #: 070308960000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Amt	A
				161,636,915	A
	BASE APPROPRIATIONS	0.00	0.00	161,636,915	
- 1	***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.				
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS - UH (BUF728/HE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY26: 2,362,785; FY27: 18,627,019) INTEREST (FY26: 1,254,996; FY27: 12,917,942)			3,617,781	A
	TOTAL BUDGET CHANGES			3,617,781	A
	BUDGET TOTALS			165,254,696	A

Program ID: BUF741 RETIREMENT BENEFITS - STATE

Structure #: 110306050000

Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				493,824,254			493,824,254
				4,000,000			4,000,000
	BASE APPROPRIATIONS	0.00	0.00	497,824,254	0.00	0.00	497,824,254
- 1	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS - STATE (BUF741/ST). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY26: 19,903,677; FY27: 27,790,443) SOCIAL SECURITY/MEDICARE (FY26: -1,009,287; FY27: 1,255,522)			18,894,390			29,045,965
	TOTAL BUDGET CHANGES			18,894,390			29,045,965
	BUDGET TOTALS			512,718,644			522,870,219
				4,000,000			4,000,000

Program ID: BUF745 RETIREMENT BENEFITS - DOE

Structure #: 070101920000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				528,967,329			528,967,329
				A			A
	BASE APPROPRIATIONS	0.00	0.00	528,967,329	0.00	0.00	528,967,329
- 1	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS - DOE (BUF745/LE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY26: 9,300,184; FY27: 24,288,364) SOCIAL SECURITY/MEDICARE (FY26: 14,139,563; FY27: 19,249,917)			23,439,747			43,538,281
				A			A
	TOTAL BUDGET CHANGES			23,439,747			43,538,281
				A			A
	BUDGET TOTALS			552,407,076			572,505,610
				A			A

Program ID: BUF748 RETIREMENT BENEFITS - UH

Structure #: 070308920000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				220,436,922			220,436,922
				A			A
	BASE APPROPRIATIONS	0.00	0.00	220,436,922	0.00	0.00	220,436,922
- 1	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS - UH (BUF748/HE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY26: -1,278,887; FY27: 2,031,289) SOCIAL SECURITY/MEDICARE (FY26: 761,093; FY27: 1,849,300)			(517,794)			3,880,589
				A			A
	TOTAL BUDGET CHANGES			(517,794)			3,880,589
				A			A
	BUDGET TOTALS			219,919,128			224,317,511
				A			A

Program ID: BUF761 HEALTH PREMIUM PAYMENTS - STATE

Structure #: 110306070000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				126,784,565			126,784,565
				A			A
	BASE APPROPRIATIONS	0.00	0.00	126,784,565	0.00	0.00	126,784,565
- 1	*****						
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION						
	PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND						
	TIMELY MANNER.						
100-001	EXECUTIVE REQUEST:			31,430,243			34,594,539
	ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - STATE			A			A
	(BUF761/ST).						

	SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST:						
	ACTIVES (FY26: 31,430,243; FY27: 34,594,539)						
	TOTAL BUDGET CHANGES			31,430,243			34,594,539
				A			A
	BUDGET TOTALS			158,214,808			161,379,104
				A			A

Program ID: BUF762 HEALTH PREMIUM PAYMENT - ARC

Structure #: 110305090000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				867,193,000			867,193,000
				A			A
	BASE APPROPRIATIONS	0.00	0.00	867,193,000	0.00	0.00	867,193,000
- 1	*****						
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION						
	PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND						
	TIMELY MANNER.						
60-001	EXECUTIVE REQUEST:			(28,687,000)			(20,302,000)
	REDUCE FUNDS FOR HEALTH PREMIUM PAYMENT - ARC						A
	(BUF762/RC).						

	SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST:						
	ACTIVES (FY26: -13,103,000; FY27: 23,969,000)						
	OPEB PRE-FUNDING (FY26: -15,584,000; FY27: -44,271,000)						
	TOTAL BUDGET CHANGES			(28,687,000)			(20,302,000)
				A			A
	BUDGET TOTALS			838,506,000			846,891,000
				A			A

Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE

Structure #: 070101940000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				146,542,469			146,542,469
				A			A
	BASE APPROPRIATIONS	0.00	0.00	146,542,469	0.00	0.00	146,542,469
- 1	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - DOE (BUF765/LE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY26: 41,213,399; FY27: 44,968,516)			41,213,399			44,968,516
				A			A
	TOTAL BUDGET CHANGES			41,213,399			44,968,516
				A			A
	BUDGET TOTALS			187,755,868			191,510,985
				A			A

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH

Structure #: 070308940000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				54,800,862			54,800,862
				A			A
	BASE APPROPRIATIONS	0.00	0.00	54,800,862	0.00	0.00	54,800,862
- 1	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - UH (BUF768/HE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY26: 13,861,008; FY27: 15,234,245)			13,861,008			15,234,245
				A			A
	TOTAL BUDGET CHANGES			13,861,008			15,234,245
				A			A
	BUDGET TOTALS			68,661,870			70,035,107
				A			A

Department: BUF

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	201.50		3,747,502,769	A	201.50		3,747,502,769	A
			427,305,000	B			427,305,000	B
			93,000,000	P			93,000,000	P
	71.00		25,995,888	T	71.00		25,995,888	T
			4,000,000	U			4,000,000	U
	116.00		21,216,288	X	116.00		21,216,288	X
TOTAL DEPARTMENT APPROPRIATIONS	388.50	0.00	4,319,019,945		388.50	0.00	4,319,019,945	
DEPARTMENT BUDGET CHANGES			111,352,651	A			202,929,609	A
			(93,000,000)	P			(93,000,000)	P
	1.00		1,155,039	T	1.00		1,298,758	T
			9,480,281	X			4,434,884	X
TOTAL DEPARTMENT BUDGET CHANGES	1.00		28,987,971		1.00		115,663,251	
DEPARTMENT TOTAL BUDGET	201.50		3,858,855,420	A	201.50		3,950,432,378	A
			427,305,000	B			427,305,000	B
	72.00		27,150,927	T	72.00		27,294,646	T
			4,000,000	U			4,000,000	U
	116.00		30,696,569	X	116.00		25,651,172	X
TOTAL DEPARTMENT BUDGET	389.50		4,348,007,916		389.50		4,434,683,196	

Program ID: CCA102 CABLE TELEVISION

Structure #: 100103010000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00		2,664,416	7.00		2,664,416
	BASE APPROPRIATIONS	7.00	0.00	2,664,416	7.00	0.00	2,664,416
- 1	***** OBJECTIVE: TO FOSTER THE DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATION SERVICES FOR THE PEOPLE OF HAWAII BY PROMOTING PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; TO REGULATE BASIC CABLE TELEVISION RATES (TO THE EXTENT AUTHORIZED BY FEDERAL LAW) AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; TO EXPAND THE STATEWIDE INSTITUTIONAL NETWORK ("INET"); TO CONTINUE THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT ("PEG") CABLE ACCESS; TO ENGAGE IN ACTIVITIES PROMOTING THE EXPANSION AND ACCELERATING OF THE DEPLOYMENT OF BROADBAND INFRASTRUCTURE.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.						
				2,984			2,984
							B
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM CABLE TELEVISION (CCA102/FA) TO INSURANCE REGULATORY SERVICES (CCA106/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CATV PROGRAM SPECIALIST (#102763; -1.00; -105,108) FRINGE BENEFITS (-67,269) SEE CCA106 SEQ. NO. 30-001.						
		(1.00)		(172,377)	(1.00)		(172,377)
							B

Detail Type: S

BUDGET WORKSHEET

Program ID: CCA102 CABLE TELEVISION

Structure #: 100103010000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CABLE TELEVISION (CCA102/FA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY26: 16,158; FY27: 12,729) DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (12,729)			16,158 B			12,729 B
TOTAL BUDGET CHANGES		(1.00)		(153,235) B	(1.00)		(156,664) B
BUDGET TOTALS		6.00		2,511,181 B	6.00		2,507,752 B

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

Structure #: 100103020000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.00		4,875,695	25.00		4,875,695
	BASE APPROPRIATIONS	25.00	0.00	4,875,695	25.00	0.00	4,875,695
- 1	***** OBJECTIVE: TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS THROUGH ADVOCACY, EDUCATION, AND LONG RANGE PLANNING.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			9,666			9,666
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - FEE BASIS (FY26: 900,000)						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (58,959)			58,959			58,959
	TOTAL BUDGET CHANGES			68,625			68,625

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

Structure #: 100103020000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BUDGET TOTALS	25.00		4,944,320 B	25.00		4,944,320 B

Program ID: CCA104 FINANCIAL SERVICES REGULATION
 Structure #: 100103030000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		43.00		6,402,194	43.00		6,402,194
				301,000			301,000
	BASE APPROPRIATIONS	43.00	0.00	6,703,194	43.00	0.00	6,703,194
- 1	***** OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS AND ENSURE REGULATORY COMPLIANCE BY STATE-LICENSED FINANCIAL INSTITUTIONS, ESCROW DEPOSITORIES, MONEY TRANSMITTERS, MORTGAGE SERVICERS, MORTGAGE LOAN ORIGINATORS AND MORTGAGE LOAN ORIGINATOR COMPANIES BY FAIRLY ADMINISTERING APPLICABLE STATUES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE PUBLIC.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.						
				14,915			14,915
	TOTAL BUDGET CHANGES			14,915			14,915
	BUDGET TOTALS	43.00		6,417,109	43.00		6,417,109
				301,000			301,000

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 100103040000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		72.00	11.00	9,869,729	72.00	11.00	9,869,729
		8.00	4.00	2,877,363	8.00	4.00	2,877,363
	BASE APPROPRIATIONS	80.00	15.00	12,747,092	80.00	15.00	12,747,092
- 1	***** OBJECTIVE: TO ENSURE THAT INDIVIDUALS ARE PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE, AND SAFETY OF PARTICIPANTS AND THE PUBLIC.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			21,001			21,001
				2,893			2,893
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (CCA105/GA). ***** SENATE CONCURS.			(6,000)			(6,000)
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (25,000)			25,000			25,000
	TOTAL BUDGET CHANGES			40,001			40,001

Detail Type: S

BUDGET WORKSHEET

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 100103040000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
				2,893	T			2,893	T
	BUDGET TOTALS								
		72.00	11.00	9,909,730	B	72.00	11.00	9,909,730	B
		8.00	4.00	2,880,256	T	8.00	4.00	2,880,256	T

Program ID: CCA106 INSURANCE REGULATORY SERVICES
Structure #: 100103060000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		94.00		22,036,820	94.00		22,036,820
				201,000			201,000
	BASE APPROPRIATIONS	94.00	0.00	22,237,820	94.00	0.00	22,237,820
- 1	***** OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH INSURANCE SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			32,958			32,958
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM CABLE TELEVISION (CCA102/FA) TO INSURANCE REGULATORY SERVICES (CCA106/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CATV PROGRAM SPECIALIST (#102763; 1.00; 105,108) FRINGE BENEFITS (67,269) SEE CCA102 SEQ. NO. 30-001.	1.00		172,377	1.00		172,377

Program ID: CCA106 INSURANCE REGULATORY SERVICES
Structure #: 100103060000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY26: 1,000,000) MAINTENANCE (500,000)			1,500,000			500,000
				B			B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (4,629)			4,629			4,629
				B			B
TOTAL BUDGET CHANGES		1.00		1,709,964	1.00		709,964
BUDGET TOTALS		95.00		23,746,784	95.00		22,746,784
				201,000			201,000
				T			T

Program ID: CCA107 POST-SECONDARY EDUCATION AUTHORIZATION

Structure #: 100103070000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00		241,318	1.00		241,318
	BASE APPROPRIATIONS	1.00	0.00	241,318	1.00	0.00	241,318
- 1	***** OBJECTIVE: TO ENSURE THE SOUNDNESS OF ACCREDITED DEGREE-GRANTING, POST-SECONDARY EDUCATIONAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT STUDENTS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			452			452
				B			B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR POST-SECONDARY EDUCATION AUTHORIZATION (CCA107/1A). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (7,282)			7,282			7,282
				B			B
	TOTAL BUDGET CHANGES			7,734			7,734
	BUDGET TOTALS	1.00		249,052	1.00		249,052
				B			B

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION

Structure #: 100104010000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	1.00	3,381,077 B 100,681 T	19.00	1.00	3,381,077 B 100,681 T
	BASE APPROPRIATIONS	19.00	1.00	3,481,758	19.00	1.00	3,481,758
- 1	***** OBJECTIVE: TO PROTECT CONSUMERS BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS, TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE, AND EDUCATING CONSUMERS AND BUSINESSES ABOUT THEIR RESPECTIVE RIGHTS AND OBLIGATIONS IN THE MARKETPLACE UNDER HAWAII CONSUMER PROTECTION LAWS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			6,997 B			6,997 B
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR III SR20 (#29100; 1.00; 37,872) FRINGE BENEFITS (24,238) REDESCRIBED POSITION. SEE CCA111 SEQ. NO. 30-001.	1.00		62,110 B	1.00		62,110 B

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION

Structure #: 100104010000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INVESTIGATOR III SR20 (#29100; 20,424) FRINGE BENEFITS (13,071)			33,495 B			33,495 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ASSESSMENT-CEN SVCS EXP (350,000)			350,000 B			350,000 B
TOTAL BUDGET CHANGES		1.00		452,602 B	1.00		452,602 B
BUDGET TOTALS		20.00	1.00	3,833,679 B 100,681 T	20.00	1.00	3,833,679 B 100,681 T

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #: 100104030000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		78.00		10,058,463	78.00		10,058,463
	BASE APPROPRIATIONS	78.00	0.00	10,058,463	78.00	0.00	10,058,463
- 1	***** OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS PROVIDING PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISE LAWS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			21,317			21,317
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#29100; -1.00; -37,872) FRINGE BENEFITS (-24,238) SEE CCA110 SEQ. NO. 30-001.	(1.00)		(62,110)	(1.00)		(62,110)

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #: 100104030000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY26: 42,262; FY27: 15,225) DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (15,225)				
			42,262	B	15,225
					B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ASSESSMENT-CEN SVCS EXP (400,000)				
			400,000	B	400,000
					B
TOTAL BUDGET CHANGES		(1.00)	401,469	B	374,432
					B
BUDGET TOTALS		77.00	10,459,932	B	10,432,895
					B

Program ID: CCA112 REGULATED INDUSTRIES COMPLAINTS OFFICE

Structure #: 100104040000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		66.00	1.00	8,925,272	B	66.00	1.00	8,925,272	B
	BASE APPROPRIATIONS	66.00	1.00	8,925,272		66.00	1.00	8,925,272	
- 1	***** OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER EDUCATION AND ENFORCEMENT OF THE STATE'S LICENSING LAWS.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.								
				21,270	B			21,270	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (CCA112/AB). ***** SENATE CONCURS.								
				(100,000)	B			(100,000)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (84,398)								
				84,398	B			84,398	B
	TOTAL BUDGET CHANGES			5,668	B			5,668	B
	BUDGET TOTALS	66.00	1.00	8,930,940	B	66.00	1.00	8,930,940	B

Program ID: CCA191 GENERAL SUPPORT

Structure #: 100105000000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		54.00	1.00	27,596,257	B	54.00	1.00	27,596,257	B
	BASE APPROPRIATIONS	54.00	1.00	27,596,257		54.00	1.00	27,596,257	
- 1	***** OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES BY INCREASING KNOWLEDGE AND OPPORTUNITY FOR BUSINESSES AND CITIZENS.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.								
				20,308	B			20,308	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3070-001 (CCA191/AA). ***** SENATE CONCURS.								
				(5,880,000)	B			(5,880,000)	B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (CCA191/AA). ***** SENATE CONCURS.								
				(7,560,000)	B			(7,560,000)	B
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (CCA191/AA). ***** SENATE CONCURS.								
				(1,000,000)	B			(1,000,000)	B

Program ID: CCA191 GENERAL SUPPORT

Structure #: 100105000000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (CCA191/AI). ***** SENATE CONCURS.			(325,000) B			(325,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY26: 12,000,000)			12,000,000 B			
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AI). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY26: 9,094; FY27: 6,725) DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (6,725)			9,094 B			6,725 B
TOTAL BUDGET CHANGES				(2,735,598) B			(14,737,967) B
BUDGET TOTALS		54.00	1.00	24,860,659 B	54.00	1.00	12,858,290 B

Program ID: CCA901 PUBLIC UTILITIES COMMISSION

Structure #: 100103080000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		67.00		20,004,676	B	67.00	20,004,676	B
	BASE APPROPRIATIONS	67.00	0.00	20,004,676		67.00	0.00	20,004,676
- 1	***** OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE ALLOWING REGULATED COMPANIES TO EARN A REASONABLE RATE.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			25,648	B		25,648	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (CCA901/MA). ***** SENATE CONCURS.			(900,000)	B		(900,000)	B
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR V SR24 (1.00; FY26: 35,508; FY27: 71,016) FRINGE BENEFITS (FY26: 22,725; FY27: 45,450) 6-MONTH DELAY IN HIRE.	1.00		58,233	B	1.00	116,466	B

Program ID: CCA901 PUBLIC UTILITIES COMMISSION

Structure #: 100103080000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL SERVICES (FY26: 1,000,000)						
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CONSUMER ADVOCATE PROGRAM (FY26: 900,000)						
103-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER V SR-EN26 (1.00; 102,300) FRINGE BENEFITS (65,472)	1.00		167,772 B	1.00		167,772 B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY26: 18,981; FY27: 12,729) DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (12,729)						
				18,981 B			12,729 B

Program ID: CCA901 PUBLIC UTILITIES COMMISSION

Structure #: 100103080000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (350,000)			350,000 B			350,000 B
TOTAL BUDGET CHANGES		2.00		(279,366) B	2.00		(227,385) B
BUDGET TOTALS		69.00		19,725,310 B	69.00		19,777,291 B

Department: CCA

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS								
	526.00	14.00	116,055,917	B	526.00	14.00	116,055,917	B
	8.00	4.00	3,480,044	T	8.00	4.00	3,480,044	T
TOTAL DEPARTMENT APPROPRIATIONS	534.00	18.00	119,535,961		534.00	18.00	119,535,961	
DEPARTMENT BUDGET CHANGES								
	2.00		(467,221)	B	2.00		(13,448,075)	B
			2,893	T			2,893	T
TOTAL DEPARTMENT BUDGET CHANGES	2.00		(464,328)		2.00		(13,445,182)	
DEPARTMENT TOTAL BUDGET								
	528.00	14.00	115,588,696	B	528.00	14.00	102,607,842	B
	8.00	4.00	3,482,937	T	8.00	4.00	3,482,937	T
TOTAL DEPARTMENT BUDGET	536.00	18.00	119,071,633		536.00	18.00	106,090,779	

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		97.25	2.00	11,154,604	97.25	2.00	11,154,604
				20,000			20,000
		21.75	1.50	1,378,932	21.75	1.50	1,378,932
	BASE APPROPRIATIONS	119.00	3.50	12,553,536	119.00	3.50	12,553,536
- 1	***** OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE, AND ECONOMIC LOSSES IN THE EVENT OF PHYSICAL DISASTERS, MASS CASUALTY SITUATIONS, OR MANMADE DISASTERS BY PROVIDING NATIONAL GUARD AND CIVIL DEFENSE ORGANIZATIONS ADEQUATE MANNING, TRAINING, EQUIPMENT, AND THE READINESS TO EXPEDITIOUSLY RESPOND TO BOTH NATIONAL AND STATE MISSIONS AND EMERGENCIES.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			23,936	A		23,936
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (DEF110/AA). ***** SENATE CONCURS.			(1,000,000)	A		(1,000,000)
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-005 (DEF110/AA). ***** SENATE CONCURS.			(694,000)	A		(694,000)
				(2,241,000)	P		(2,241,000)

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM EXECUTIVE ASSISTANT (MILITARY) SMR9 (#100414; 46,476) SEE DEF118 SEQ. NO. 30-001.		46,476	A	46,476
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-20,000)		(20,000)	N	(20,000)
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REMOVE STATE MATCH FUNDS FOR STATE AND LOCAL CYBERSECURITY GRANT PROGRAM (-746,857)		(746,857)	A	(746,857)

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HR SPECIALIST IV SR22 (#124502; 1.00) (1) TEMP HR SPECIALIST IV SR22 (#124502; -1.00)	1.00	(1.00)	A	1.00	(1.00)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE AND LOCAL CYBERSECURITY GRANT PROGRAM (2,241,000)			2,241,000 P			2,241,000 P
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPUTER HARDWARE REFRESH (429,000)			429,000 A			429,000 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DAS UPGRADE (FY26: 230,000)			230,000 A			

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEER V EN24D (#38824; 31,284) FRINGE BENEFITS (20,022)								
				51,306	P			51,306	P
104-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22 (#96103G; 1.00; FY26: 31,548; FY27: 63,096) 6-MONTH DELAY IN HIRE.	1.00		31,548	A	1.00		63,096	A
105-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATE FIRE MARSHAL (#96111G; 1.00; 120,000) (1) PERM OFFICE ASSISTANT IV SR10C (#96112G; 1.00; 40,248) TRAINING (12,000) OPERATING & ADMINISTRATIVE COSTS (2,039,752)								

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

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

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). *****			880,657 A			880,657 A

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

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

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	CISCO SMARTNET (2,588)						
	SOH MERAKI WAP LICENSES (1,600)						
	XEROX PRINTER RENTAL/SUPPORT (2,445)						
	XEROX PRINTER SUPPORT/RENTAL (4,597)						
	XEROX PRINTER RENTAL/SUPPORT (32,440)						
	CISCO SWITCH AND ROUTER SUPPORT (8,000)						
	HP CORE SWITCH SUPPORT (3,500)						
	XEROX PRINTER LEASE/SUPPORT (13,504)						
	PRINTER RENTAL/SUPPORT (47,141)						
	IDEMIA FINGERPRINT SCANNER SUPPORT (712)						
	DETAIL OF GOVERNOR'S REQUEST:						
	MS365 G5 (65,830)						
	ADOBE (19,803)						
	MONDAY PROJECT MANAGEMENT (490)						
	PDQ (2,090)						
	INTERMAPPER (1,313)						
	ARRO (93,000)						
	ANALOG PHONES (28,478)						
	VOIP (23,485)						
	MOBILE PHONES & HOTSPOTS (4,313)						
	SPECTRUM BUSINESS (4,272)						
	YOUTUBE TV (1,750)						
	CRITICAL MENTION (8,100)						
	MELTWATER SOCIAL MEDIA MONITORING (3,000)						
	HAWAIIAN TELCOM DSL @STARBASE (850)						
	SIREN COMMANDER (38,420)						
	ALERTSENSE IPAWS (14,702)						
	NATURAL READER (993)						
	WEBEOC (118,974)						
	SIREN CELL SERVICE (VERIZON WIRELESS) (84,000)						
	MOBILE PHONES (INCLUDING FIRSTNET AND COVID19 PHONES) (62,698)						
	SIREN SATELLITE SERVICE (SKYWAVE) (36,000)						
	VOIP (27,895)						
	SIREN CELL AND SATELLITE MODEMS (25,500)						
	SATELLITE PTT (7,464)						
	ALERTSENSE INS (4,875)						
	SPECTRUM BUSINESS (3,895)						
	VOIP GATEWAY SERVICE (1,618)						
	IRIDIUM SATELLITE SERVICE (1,344)						
	HAWAIIAN TELCOM BUSINESS (1,250)						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	CONFERENCE BRIDGE (604) SPECTRUM BUSINESS FOR REMOTE OFFICES (6,192) TYLER VETERANS BENEFITS (10,717) VOIP (4,335) FAX PHONE LINES (2,232) MOBILE PHONES (26,834) VOIP (11,686) DISH TV (7,551) DOMAIN NAME REGISTRATION YCAHAWAII.COM (10) XEROX PRINTER RENTAL/SUPPORT (9,317) CISCO SMARTNET (2,588) SOH MERAKI WAP LICENSES (1,600) XEROX PRINTER RENTAL/SUPPORT (2,445) XEROX PRINTER SUPPORT/RENTAL (4,597) XEROX PRINTER RENTAL/SUPPORT (32,440) CISCO SWITCH AND ROUTER SUPPORT (8,000) HP CORE SWITCH SUPPORT (3,500) XEROX PRINTER LEASE/SUPPORT (13,504) PRINTER RENTAL/SUPPORT (47,141) IDEMIA FINGERPRINT SCANNER SUPPORT (712)						
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (6) PERM FIRE MARSHALL STAFF (#96121G, #96122G, #96123G, #96124G, #96125G, #96126G; 1.00 EACH)						
218-002	GOVERNOR'S MESSAGE (2/18/25): ADD POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUDGET/MANAGEMENT ANALYST (#96104G; 1.00; 100,000)	1.00		100,000 A	1.00		100,000 A

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ELECTRICIAN I BC10 (#123235; -1.00A)	(1.00)		A	(1.00)		A
TOTAL BUDGET CHANGES		2.00	(1.00)	(699,240) A (20,000) N 51,306 P	2.00	(1.00)	(897,692) A (20,000) N 51,306 P
BUDGET TOTALS		99.25	1.00	10,455,364 A	99.25	1.00	10,256,912 A
		21.75	1.50	1,430,238 P	21.75	1.50	1,430,238 P

Program ID: DEF112 SERVICES TO VETERANS

Structure #: 060106000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		28.00		2,056,813	A	28.00	2,056,813	A
	BASE APPROPRIATIONS	28.00	0.00	2,056,813		28.00	0.00	2,056,813
- 1	*****							
	OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE; TO ASSURE VETERANS AND THEIR FAMILIES' BURIAL REQUIREMENTS.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			10,165	A		10,165	A
60-001	EXECUTIVE REQUEST: REDUCE POSITION FOR SERVICES TO VETERANS (DEF112/VA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM VETERANS SERVICES COUNSELOR II (#121244; -1.00; -53,940) OTHER CURRENT EXPENDITURES (53,940)							
	TOTAL BUDGET CHANGES			10,165	A		10,165	A
	BUDGET TOTALS	28.00		2,066,978	A	28.00	2,066,978	A

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
			24.50	1,847,854	A	24.50	1,847,854	A
			73.50	6,286,610	P	73.50	6,286,610	P
	BASE APPROPRIATIONS	0.00	98.00	8,134,464		0.00	98.00	8,134,464
- 1	*****							
	OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR-OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE; TO HAVE CORPS MEMBERS BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.							
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). ***** 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)							
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,997,384)			1,997,384	A		1,997,384	A

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP ASSISTANT COMMANDANT - HILO (#102875; 134A/402P) PERSONAL SERVICES FOR (1) TEMP ASSISTANT COMMANDANT (#102848; 78A/232P) PERSONAL SERVICES FOR (1) TEMP ASSISTANT SHIFT LEADER (#102868; 1,676A/5,027P) PERSONAL SERVICES FOR (6) TEMP CADRE - HILO (#120162, #120169, #120171, #120175, #120180, #120181; 1,889A/5,666P) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120170; 1,446A/4,338P) PERSONAL SERVICES FOR (1) TEMP CADRE - HILO (#120173; 1,890A/5670P) PERSONAL SERVICES FOR (1) TEMP CADRE (#102859; 490A/1,472P) PERSONAL SERVICES FOR (8) TEMP CADRE (#102865, #102867, #102871, #102874, #102879, #111777, #111780, #120163; 490A/1,471P) PERSONAL SERVICES FOR (4) TEMP CADRE (#102860, #102861, #111778, #119129; 2,408A/7,223P) PERSONAL SERVICES FOR (3) TEMP CADRE (#102863, #102876, #102881; 2,118A/6,354P) PERSONAL SERVICES FOR (1) TEMP CADRE (#102877; 143A/429P) PERSONAL SERVICES FOR (1) TEMP CADRE (#120150; 32A/94P) PERSONAL SERVICES FOR (1) TEMP COMMANDANT (#102858; 88A/264P) PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER - HILO (#120159; 1,050A/3,150P) PERSONAL SERVICES FOR (1) TEMP SHIFT LEADER - HILO (#120161; 1,545A/4,635P) FRINGE BENEFITS (76,436P)			39,812	A			39,812	A
				195,867	P			195,867	P
	TOTAL BUDGET CHANGES			2,037,196	A			2,037,196	A
				195,867	P			195,867	P

Detail Type: S

BUDGET WORKSHEET

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BUDGET TOTALS		24.50	3,885,050 A		24.50	3,885,050 A
			73.50	6,482,477 P		73.50	6,482,477 P

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		20.00		7,082,119	20.00		7,082,119
		98.00	21.00	39,621,732	98.00	21.00	39,621,732
	BASE APPROPRIATIONS	118.00	21.00	46,703,851	118.00	21.00	46,703,851
- 1	***** OBJECTIVE: I) PROVIDES FOR THE DEFENSE, SAFETY AND WELFARE OF THE PEOPLE OF HAWAII. II) MAINTAINS ITS READINESS TO RESPOND TO THE NEEDS OF THE PEOPLE IN THE EVENT OF WAR OR DEVASTATION ORIGINATING FROM EITHER NATURAL OR HUMAN-CAUSED DISASTERS. III) TO MEET ITS FEDERAL MISSION AS PART OF THE MILITARY RESERVE COMPONENT, THE HAWAII NATIONAL GUARD, CONSISTING OF THE ARMY AND AIR NATIONAL GUARD DIVISIONS, IS MANNED, TRAINED, EQUIPPED AND READY FOR CALL TO ACTIVE DUTY BY THE PRESIDENT IN TIMES OF NATIONAL EMERGENCY. TO MEET ITS STATE MISSION, THE HAWAII NATIONAL GUARD RESPONDS WHEN NECESSARY TO PROTECT LIFE AND PROPERTY, PRESERVE PEACE, ORDER AND PUBLIC SAFETY AS DIRECTED BY COMPETENT STATE AUTHORITY. *****						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			2,650			2,650

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM NATURAL RESOURCES MANAGEMENT PROGRAM SPECIALIST (#116643; -1.00; -76,788) (1) TEMP OFFICE ASSISTANT II (#121843; -1.00; -40,248) OTHER CURRENT EXPENDITURES (117,036) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEERING AID IV (#112985; -1.00; -45,220) (1) PERM NATURAL RESOURCES MANAGEMENT PROGRAM SPECIALIST (#116643; -1.00; -76,788) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#117975; -1.00; -63,096) (1) PERM ARCHITECT IV (#120542; -1.00; -78,059) (1) TEMP OFFICE ASSISTANT II (#121843; -1.00; -40,248) OTHER CURRENT EXPENDITURES (303,411)	(1.00)	(1.00)	P	(1.00)	(1.00)	P
61-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL LABORER II (#6130; -0.25A/-0.75P; -13,018A/-39,055P)	(0.25)		(13,018) A	(0.25)		(13,018) A
		(0.75)		(39,055) P	(0.75)		(39,055) P

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE SUPERVISOR (#95651G; 9,496A/46,844P) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE SUPERVISOR (#95651G; 18,927A/56,781P) FRINGE BENEFITS (36,340P)		9,496	A	9,496
					A
			46,844	P	46,844
					P
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DESIGN AND PROJECT MANAGER (#120500; -1.00P; -87,833P) (1) PERM ENGINEER V EN26 (#120500; 1.00P; 102,300P) (1) TEMP DESIGN AND PROJECT MANAGER (#120913; -1.00P; -87,833P) (1) TEMP ENGINEER V EN26 (#120913; 1.00P; 102,300P) (1) PERM ARCHITECT IV SR24 (#120542; -1.00P; -78,059P) (1) PERM ENGINEER V EN26 (#120542; 1.00P; 102,300P) (1) TEMP ENGINEER IV EN24 (#120543; -1.00P; -40,314P) (1) TEMP ENGINEER V EN26 (#120543; 1.00P; 102,300P) FRINGE BENEFITS (73,703P) REDESCRIBED POSITIONS.				
			188,864	P	188,864
					P

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER VI SR28 (#96601G; 1.00; FY26: 57,546; FY27: 115,092) FRINGE BENEFITS (FY26: 36,829; FY27: 73,659) 6-MONTH DELAY IN HIRE.	1.00		94,375 P	1.00		188,751 P
103-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PEST TECHNICIAN IV SR13 (#96602G; 1.00; FY26: 22,608; FY27: 45,216) FRINGE BENEFITS (FY26: 14,469; FY27: 28,938) PEST CONTROL EQUIPMENT (FY26: 15,000; FY27: 5,000) 6-MONTH DELAY IN HIRE.	1.00		52,077 P	1.00		79,154 P

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
104-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM VISITOR CONTROL TECH SR23 (#96604G; 1.00; FY26: 34,700; FY27: 69,400) FRINGE BENEFITS (FY26: 22,208; FY27: 44,416) EQUIPMENT (FY26: 15,000; FY27: 5,000) MISCELLANEOUS SMALL EQUIPMENTS (FY26: 15,000; FY27: 5,000) 6-MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) PERM VISITOR CONTROL TECH SR23 (#96604G; 1.00; FY26: 34,700; FY27: 69,400) FRINGE BENEFITS (FY26: 22,208; FY27: 44,416) PEST CONTROL EQUIPMENT (FY26: 15,000; FY27: 5,000) MISCELLANEOUS SMALL EQUIPMENTS (FY26: 15,000; FY27: 5,000) 6-MONTH DELAY IN HIRE.	1.00		86,908	P	1.00		123,816	P
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP ENERGY MANAGEMENT CONTROL SPECIALIST SR10 (#120748; -1.00P; -40,246P) (1) TEMP ENERGY MANAGEMENT ANALYST (#116926; -1.00P; -42,508P)		(2.00)	(82,754)	P		(2.00)	(82,754)	P
TOTAL BUDGET CHANGES		(0.25)		(872)	A	(0.25)		(872)	A
		1.25	(3.00)	347,259	P	1.25	(3.00)	505,620	P
BUDGET TOTALS		19.75		7,081,247	A	19.75		7,081,247	A
		99.25	18.00	39,968,991	P	99.25	18.00	40,127,352	P

Detail Type: S

BUDGET WORKSHEET

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		27.00	67.25	19,009,979 A	27.00	67.25	19,009,979 A
				500,000 B			500,000 B
				4,156,958 N			4,156,958 N
			20.75	46,703,938 P		20.75	46,703,938 P
			2.00	500,000 W		2.00	500,000 W
	BASE APPROPRIATIONS	27.00	90.00	70,870,875	27.00	90.00	70,870,875
- 1	<p>*****</p> <p>OBJECTIVE: COORDINATES THE EMERGENCY MANAGEMENT PLANNING OF ALL PUBLIC AND PRIVATE ORGANIZATIONS WITHIN THE ISLANDS, MINIMIZES THE LOSS OF LIFE AND PROPERTY DAMAGE, RESTORES ESSENTIAL PUBLIC SERVICES, AND EXPEDITES THE RECOVERY OF INDIVIDUALS IN THE EVENT OF NATURAL OR HUMAN-CAUSED MASS CASUALTY SITUATIONS.</p>						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			10,785 A			10,785 A
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP BUILDING CONSTRUCTION INSPECTOR II SR19 (#119135; -1.00; -46,476) SEE DEF110 SEQ. NO. 30-001.		(1.00)	(46,476) A		(1.00)	(46,476) A

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: NATIONAL EARTHQUAKE HAZARDS REDUCTION PROGRAM GRANT NON-FEDERAL SHARE (-19,624A) HAZARD MITIGATION GRANT SHARE (-6,900,000A) HAZARD MITIGATION FEDERAL GRANT (-24,700,000P)			(6,919,624) A			(6,919,624) A
				(24,700,000) P			(24,700,000) P
61-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EMERGENCY MANAGEMENT SPECIALIST VI (#102887; -1.00; -71,016) (2) TEMP OFFICE ASSISTANT III (#117814, #117815; -1.00 EACH; -36,072 EACH) (1) TEMP CIVIL DEFENSE PLANNER (#33025; -1.00; -63,858) (1) TEMP EMERGENCY MANAGEMENT SPECIALIST VI (#119332; -1.00; -63,096)	(1.00)	(4.00)	(270,114) A	(1.00)	(4.00)	(270,114) A

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

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

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). *****		15.75	1,406,296 A		15.75	1,406,296 A

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	(1) TEMP DEPA SYSTEMS ENGINEER (#117812; -1.00; -75,124A)						
	(1) TEMP LOGISTICS SECTION CHIEF (#92027G; -1.00; -55,500A)						
	(1) TEMP CIVIL ENGINEER LAVA (#95893G; -1.00; -55,200A)						
	(1) TEMP DEPA ACCOUNTANT (#117813; -1.00; -52,696A)						
	(1) TEMP DISASTER ASSISTANT ACCOUNTANT (#121698; -1.00; -49,164A)						
	(1) TEMP ACCOUNT CLERK ISELLE & LAVA (#95897G; -1.00; -35,112A)						
	(1) TEMP DISASTER ASSISTANT OFFICE ASST - ISELLE (#121699; -1.00; -30,240A)						
	(1) TEMP DA OFFICE ASSISTANT (#99713G; -1.00; -28,728A)						
	(1) TEMP SUPPLY CLERK (#90809G; -1.00; -24,792A)						
	(1) TEMP DISASTER ASSISTANT ACCOUNTANT (#92023G; -0.25; -17,275A)						
	(1) TEMP DISASTER ASST ACCOUNTANT (#92023G; -0.75; -51,825P)						
	(1) TEMP LOGISTICS PLANNER (#118992; -1.00; -44,861P)						
	(1) TEMP PROGRAM SPECIALIST (SIREN MODERNIZATION) (#122310; 1.00; 72,900A)						
	(1) TEMP SPECIAL PROJECTS LEAD (#123392; 1.00; 99,084A)						
	(1) TEMP LOGISTICS SYSTEM SPECIALIST OPS (#123393; 1.00; 60,336A)						
	(1) TEMP ADMINISTRATIVE MANAGER (#123412; 1.00; 123,890A)						
	(1) TEMP DA OFFICE ASSISTANT (#123398; 1.00; 45,216A)						
	(1) TEMP DA PROGRAM SPECIALIST LEAD (#123409; 0.50; 33,468P)						
	(1) TEMP DA PROGRAM SPECIALIST LEAD (#123409; 0.50; 33,468A)						
	(1) TEMP DA PROGRAM SPECIALIST (#123410; 0.50; 26,034P)						
	(1) TEMP DA PROGRAM SPECIALIST (#123410; 0.50; 26,034A)						
	(1) TEMP DA ACCOUNTANT (#123413; 1.00; 67,332A)						
	(1) TEMP HUMAN RESOURCES MANAGER (#123414; 1.00; 84,036A)						
	(1) TEMP PURCHASING MANAGER (#123415; 1.00; 84,036A)						
	(1) TEMP OPERATIONS SPECIALIST (#123416; 1.00; 60,096A)						
	(1) TEMP LOGISTICS SPECIALIST (#123417; 1.00; 62,160A)						
	(1) TEMP OPERATIONS SPECIALIST (#123419; 1.00; 88,056A)						

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
(1)	TEMP DA IT SPECIALIST (#123514; 1.00; 69,000A)						
(1)	TEMP HAZARD MITIGATION STRATEGIST (#124092; -0.50; -41,531A)						
(1)	TEMP HAZARD MITIGATION STRATEGIST (#124092; -0.50; -41,532P)						
(1)	TEMP CHIEF MITIGATION OFFICER (#124092; 0.50; 47,520A)						
(1)	TEMP CHIEF MITIGATION OFFICER (#124092; 0.50; 47,520P)						
(1)	TEMP SPECIAL PROJECTS SPECIALIST (#125305; 1.00; 71,472A)						
(1)	TEMP FINANCIAL SERVICES MANAGER (#125307; 1.00; 93,228A)						
(1)	TEMP OPERATIONS SPECIALIST LEAD (#125309; 1.00; 76,788A)						
(1)	TEMP PROJECT SPECIALIST LEAD (#125310; 0.50; 32,502A)						
(1)	TEMP PROJECT SPECIALIST LEAD (#125310; 0.50; 32,502P)						
(1)	TEMP TASKFORCE SPECIALIST (#125311; 1.00; 64,236A)						
(1)	TEMP DA ACCOUNTANT (#125312; 1.00; 67,332A)						
(1)	TEMP DA ACCOUNTANT (#125313; 0.50; 31,080A)						
(1)	TEMP DA ACCOUNTANT (#125313; 0.50; 31,080P)						
(1)	TEMP PURCHASING SPECIALIST (#125314; 1.00; 62,160A)						
(1)	TEMP SIREN PROGRAM ASSISTANT (#125315; 1.00; 60,096A)						
(1)	TEMP DISTRIBUTION WORKER SUPERVISOR (#125317; 1.00; 61,428A)						
(1)	TEMP OPERATIONS SPECIALIST (#125318; 1.00; 74,076A)						
(1)	TEMP OPERATIONS PLANNER (#125319; 1.00; 58,008A)						
(1)	TEMP PROJECT SPECIALIST (#125320; 0.50; 31,080A)						
(1)	TEMP PROJECT SPECIALIST (#125320; 0.50; 31,080P)						
(1)	TEMP PROJECT SPECIALIST (#125321; 0.50; 31,548A)						
(1)	TEMP PROJECT SPECIALIST (#125321; 0.50; 31,540P)						
(1)	TEMP DA OFFICE ASSISTANT (#125322; 0.50; 23,100A)						
(1)	TEMP DA OFFICE ASSISTANT (#125322; 0.50; 23,100P)						
(1)	TEMP VOLUNTEER AGENCY LIAISON (#125323; 1.00; 62,160A)						
(1)	TEMP COMMUNITY OUTREACH PLANNER (#125324; 1.00; 63,204A)						
(1)	TEMP DA PROJECT MANAGER - SEVERE (#122923; -1.00; -83,063A)						
(1)	TEMP DA PROGRAM SPECIALIST - SEVERE (#122924; -1.00; -64,226A)						

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Structure #: 090204000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP DA MITIGATION PLANNER- SEVERE (#122925; -1.00; -69,462A)						
	(1) TEMP DA ACCOUNTANT -SEVERE STORMS (#122926; -1.00; -56,069A)						
	(1) TEMP DA PROGRAM SPECIALIST - SEVERE (#122927; -1.00; -64,226A)						
	(1) TEMP DA OFFICE ASSISTANT - SEVERE ST (#122928; -1.00; -43,461A)						
	(1) TEMP CHIEF RECOVERY OFFICER (#95822G; 0.50; 54,654A)						
	(1) TEMP CHIEF RECOVERY OFFICER (#95822G; 0.50; 54,654P)						
	(1) TEMP DA PROJECT MANAGER (#95823G; 0.50; 38,394A)						
	(1) TEMP DA PROJECT MANAGER (#95823G; 0.50; 38,394P)						
	(1) TEMP EMERGENCY MANAGEMENT PLANNER (#95824G; 0.50; 29,148A)						
	(1) TEMP EMERGENCY MANAGEMENT PLANNER (#95824G; 0.50; 29,148P)						
	(1) TEMP DA ACCOUNTANT (#95827G; 0.50; 33,168A)						
	(1) TEMP DA ACCOUNTANT (#95827G; 0.50; 33,168P)						
	(1) TEMP DA PROGRAM SPECIALIST (#95825G; 0.50; 31,548A)						
	(1) TEMP DA PROGRAM SPECIALIST (#95825G; 0.50; 31,548P)						
	(1) TEMP DA PROGRAM SPECIALIST (#95826G; 0.50; 31,548A)						
	(1) TEMP DA PROGRAM SPECIALIST (#95826G; 0.50; 31,548P)						
	(1) TEMP COMMUNITY OUTREACH LEAD (#124825; -0.50; -39,153A)						
	(1) TEMP COMMUNITY OUTREACH LEAD (#124825; -0.50; -39,153P)						
	(1) TEMP COMMUNITY OUTREACH DIRECTOR (#124825; 1.00; 86,196A)						
	FRINGE BENEFITS (190,349P)						
	\$1,894,066 NON-RECURRING.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) TEMP DEPA SYSTEMS ENGINEER (#117812; -1.00; -75,124A)						
	(1) TEMP LOGISTICS SECTION CHIEF (#92027G; -1.00; -55,500A)						
	(1) TEMP CIVIL ENGINEER LAVA (#95893G; -1.00; -55,200A)						
	(1) TEMP DEPA ACCOUNTANT (#117813; -1.00; -52,696A)						
	(1) TEMP DISASTER ASSISTANT ACCOUNTANT (#121698; -1.00; -49,164A)						
	(1) TEMP ACCOUNT CLERK ISELLE & LAVA (#95897G; -1.00; -35,112A)						

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Structure #: 090204000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP DISASTER ASSISTANT OFFICE ASST - ISELLE (#121699; -1.00; -30,240A)						
	(1) TEMP DA OFFICE ASSISTANT (#99713G; -1.00; -28,728A)						
	(1) TEMP SUPPLY CLERK (#90809G; -1.00; -24,792A)						
	(1) TEMP DISASTER ASSISTANT ACCOUNTANT (#92023G; -0.25; -17,275A)						
	(1) TEMP DISASTER ASST ACCOUNTANT (#92023G; -0.75; -51,825P)						
	(1) TEMP LOGISTICS PLANNER (#118992; -1.00; -44,861P)						
	(1) TEMP PROGRAM SPECIALIST (SIREN MODERNIZATION) (#122310; 1.00; 72,900A)						
	(1) TEMP SPECIAL PROJECTS LEAD (#123392; 1.00; 99,084A)						
	(1) TEMP LOGISTICS SYSTEM SPECIALIST OPS (#123393; 1.00; 60,336A)						
	(1) TEMP ADMINISTRATIVE MANAGER (#123412; 1.00; 123,890A)						
	(1) TEMP DA OFFICE ASSISTANT (#123398; 1.00; 45,216A)						
	(1) TEMP DA PROGRAM SPECIALIST LEAD (#123409; 0.50; 33,468P)						
	(1) TEMP DA PROGRAM SPECIALIST LEAD (#123409; 0.50; 33,468A)						
	(1) TEMP DA PROGRAM SPECIALIST (#123410; 0.50; 26,034P)						
	(1) TEMP DA PROGRAM SPECIALIST (#123410; 0.50; 26,034A)						
	(1) TEMP DA ACCOUNTANT (#123413; 1.00; 67,332A)						
	(1) TEMP HUMAN RESOURCES MANAGER (#123414; 1.00; 84,036A)						
	(1) TEMP PURCHASING MANAGER (#123415; 1.00; 84,036A)						
	(1) TEMP OPERATIONS SPECIALIST (#123416; 1.00; 60,096A)						
	(1) TEMP LOGISTICS SPECIALIST (#123417; 1.00; 62,160A)						
	(1) TEMP OPERATIONS SPECIALIST (#123419; 1.00; 88,056A)						
	(1) TEMP DA IT SPECIALIST (#123514; 1.00; 69,000A)						
	(1) TEMP HAZARD MITIGATION STRATEGIST (#124092; -0.50; -41,531A)						
	(1) TEMP HAZARD MITIGATION STRATEGIST (#124092; -0.50; -41,532P)						
	(1) TEMP CHIEF MITIGATION OFFICER (#124092; 0.50; 47,520A)						
	(1) TEMP CHIEF MITIGATION OFFICER (#124092; 0.50; 47,520P)						
	(1) TEMP SPECIAL PROJECTS SPECIALIST (#125305; 1.00; 71,472A)						
	(1) TEMP FINANCIAL SERVICES MANAGER (#125307; 1.00;						

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SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	93,228A)						
	(1) TEMP OPERATIONS SPECIALIST LEAD (#125309; 1.00;						
	76,788A)						
	(1) TEMP PROJECT SPECIALIST LEAD (#125310; 0.50; 32,502A)						
	(1) TEMP PROJECT SPECIALIST LEAD (#125310; 0.50; 32,502P)						
	(1) TEMP TASKFORCE SPECIALIST (#125311; 1.00; 64,236A)						
	(1) TEMP DA ACCOUNTANT (#125312; 1.00; 67,332A)						
	(1) TEMP DA ACCOUNTANT (#125313; 0.50; 31,080A)						
	(1) TEMP DA ACCOUNTANT (#125313; 0.50; 31,080P)						
	(1) TEMP PURCHASING SPECIALIST (#125314; 1.00; 62,160A)						
	(1) TEMP SIREN PROGRAM ASSISTANT (#125315; 1.00;						
	60,096A)						
	(1) TEMP DISTRIBUTION WORKER SUPERVISOR (#125317;						
	1.00; 61,428A)						
	(1) TEMP OPERATIONS SPECIALIST (#125318; 1.00; 74,076A)						
	(1) TEMP OPERATIONS PLANNER (#125319; 1.00; 58,008A)						
	(1) TEMP PROJECT SPECIALIST (#125320; 0.50; 31,080A)						
	(1) TEMP PROJECT SPECIALIST (#125320; 0.50; 31,080P)						
	(1) TEMP PROJECT SPECIALIST (#125321; 0.50; 31,548A)						
	(1) TEMP PROJECT SPECIALIST (#125321; 0.50; 31,540P)						
	(1) TEMP DA OFFICE ASSISTANT (#125322; 0.50; 23,100A)						
	(1) TEMP DA OFFICE ASSISTANT (#125322; 0.50; 23,100P)						
	(1) TEMP VOLUNTEER AGENCY LIAISON (#125323; 1.00;						
	62,160A)						
	(1) TEMP COMMUNITY OUTREACH PLANNER (#125324; 1.00;						
	63,204A)						
	(1) TEMP DA PROJECT MANAGER - SEVERE (#122923; -1.00;						
	-83,063A)						
	(1) TEMP DA PROGRAM SPECIALIST - SEVERE (#122924;						
	-1.00; -64,226A)						
	(1) TEMP DA MITIGATION PLANNER- SEVERE (#122925; -1.00;						
	-69,462A)						
	(1) TEMP DA ACCOUNTANT -SEVERE STORMS (#122926;						
	-1.00; -56,069A)						
	(1) TEMP DA PROGRAM SPECIALIST - SEVERE (#122927;						
	-1.00; -64,226A)						
	(1) TEMP DA OFFICE ASSISTANT - SEVERE ST (#122928; -1.00;						
	-43,461A)						
	(1) TEMP CHIEF RECOVERY OFFICER (#95822G; 0.50; 54,654A)						
	(1) TEMP CHIEF RECOVERY OFFICER (#95822G; 0.50; 54,654P)						
	(1) TEMP DA PROJECT MANAGER (#95823G; 0.50; 38,394A)						
	(1) TEMP DA PROJECT MANAGER (#95823G; 0.50; 38,394P)						

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP EMERGENCY MANAGEMENT PLANNER (#95824G; 0.50; 29,148A)						
	(1) TEMP EMERGENCY MANAGEMENT PLANNER (#95824G; 0.50; 29,148P)						
	(1) TEMP DA ACCOUNTANT (#95827G; 0.50; 33,168A)						
	(1) TEMP DA ACCOUNTANT (#95827G; 0.50; 33,168P)						
	(1) TEMP DA PROGRAM SPECIALIST (#95825G; 0.50; 31,548A)						
	(1) TEMP DA PROGRAM SPECIALIST (#95825G; 0.50; 31,548P)						
	(1) TEMP DA PROGRAM SPECIALIST (#95826G; 0.50; 31,548A)						
	(1) TEMP DA PROGRAM SPECIALIST (#95826G; 0.50; 31,548P)						
	(1) TEMP COMMUNITY OUTREACH LEAD (#124825; -0.50; -39,153A)						
	(1) TEMP COMMUNITY OUTREACH LEAD (#124825; -0.50; -39,153P)						
	(1) TEMP COMMUNITY OUTREACH DIRECTOR (#124825; 1.00; 86,196A)						
	FRINGE BENEFITS (190,349P)						
			4.25	487,770 P		4.25	487,770 P

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Structure #: 090204000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). *****		12.00	757,841 A		12.00	757,841 A

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Structure #: 090204000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	(1) TEMP PORT PROJECT MANAGER (#123390; 1.00; 79,044A)						
	(1) TEMP PROJECT MANAGER (#123396; 1.00; 73,836A)						
	(1) TEMP LOGISTICS SYSTEM SPECIALIST PLANNING (#123391; 1.00; 52,044A)						
	(1) TEMP LOGISTICS SYSTEM SPECIALIST OPS (#123394; 1.00; 79,044A)						
	(1) TEMP PROJECT SPECIALIST (#123395; 1.00; 58,176A)						
	(1) TEMP DISTRIBUTION WORKER (#123397; 1.00; 51,588A)						
	(1) TEMP LOGS SYSTEMS SPECIALIST-IT (#123402; 1.00; 69,000A)						
	(1) TEMP DA OFFICE ASSISTANT (#123411; 1.00; 43,068A)						
	(1) TEMP DISASTER RECOVERY SPECIALIST (#123420; 0.50; 33,504A/33,504P)						
	(1) TEMP HUMAN RESOURCES SPECIALIST (#125306; 1.00; 70,008A)						
	(1) TEMP LOGISTICS PLANNER (#125308; 1.00; 58,176A)						
	(1) TEMP SIREN MAINTENANCE TECHNICIAN (#125316; 1.00; 60,096A)						
	(1) TEMP DA MITIGATION PLANNER (KILAUEA) (#122282; -1.00; -56,069A)						
	(1) TEMP DA MITIGATION PLANNER (#122282; 1.00; 56,069A)						
	(1) TEMP DA PROJECT MANAGER - KILAUEA (#122955; -1.00; -86,385A)						
	(1) TEMP DA PROGRAM SPECIALIST -LEAD - KILAUEA (#122956; -1.00; -65,933A)						
	(1) TEMP DA MITIGATION PLANNER - KILAUEA (#122957; -1.00; -56,069A)						
	(1) TEMP DA ACCOUNTANT- MAY18 KILAUEA (#122958; -1.00; -65,661A)						
	(1) TEMP DA PROGRAM SPECIALIST - MAY18 KILAUEA (#122959; -1.00; -48,948A)						
	(1) TEMP DA OFFICE ASSIST - MAY18 KILAUEA (#122960; -1.00; -42,878A)						
	(1) TEMP DA PROJECT MANAGER (#122955; 0.50; 43,192.5A/43,192.5P)						
	(1) TEMP DA PROGRAM SPECIALIST LEAD (#122956; 0.50; 32,966.5A/32,966.5P)						
	(1) TEMP DA MITIGATION PLANNER (#122957; 0.50; 28,034.5A/28,034.5P)						

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP DA ACCOUNTANT (#122958; 1.00; 65,661A)						
	(1) TEMP DA PROGRAM SPECIALIST LEAD (#122959; 0.50; 24,474A/ 24,474P)						
	(1) TEMP DA OFFICE ASSISTANT (#122960; 0.50; 21,439A/21,439P)						
	(1) TEMP DA PROGRAM SPECIALIST LEAD (LANE) (#123274; -1.00; -68,273P)						
	(1) TEMP DA ACCT (HURRICANE LANE) (#123275; -1.00; -71,014P)						
	(1) TEMP DA PROGRAM SPECIALIST (LANE) (#123276; -1.00; -56,069P)						
	(1) TEMP DA OFFICE ASSISTANT (LANE) (#123277; -1.00; -47,178P)						
	(1) TEMP DA PROGRAM SPECIALIST LEAD (#123274; 0.50; 34,136A/34,136P)						
	(1) TEMP DA ACCOUNTANT (#123275; 1.00; 71,014A)						
	(1) TEMP DA PROGRAM SPECIALIST (#123276; 0.50; 28,034.5A/ 28,034.5P)						
	(1) TEMP DA OFFICE ASSISTANT (#123277; 1.00; 47,178A)						
	FRINGE (2,079P)						
	\$763,167 NON-RECURRING.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) TEMP PORT PROJECT MANAGER (#123390; 1.00; 79,044A)						
	(1) TEMP PROJECT MANAGER (#123396; 1.00; 73,836A)						
	(1) TEMP LOGISTICS SYSTEM SPECIALIST PLANNING (#123391; 1.00; 52,044A)						
	(1) TEMP LOGISTICS SYSTEM SPECIALIST OPS (#123394; 1.00; 79,044A)						
	(1) TEMP PROJECT SPECIALIST (#123395; 1.00; 58,176A)						
	(1) TEMP DISTRIBUTION WORKER (#123397; 1.00; 51,588A)						
	(1) TEMP LOGS SYSTEMS SPECIALIST-IT (#123402; 1.00; 69,000A)						
	(1) TEMP DA OFFICE ASSISTANT (#123411; 1.00; 43,068A)						
	(1) TEMP DISASTER RECOVERY SPECIALIST (#123420; 0.50; 33,504A/33,504P)						
	(1) TEMP HUMAN RESOURCES SPECIALIST (#125306; 1.00; 70,008A)						
	(1) TEMP LOGISTICS PLANNER (#125308; 1.00; 58,176A)						
	(1) TEMP SIREN MAINTENANCE TECHNICIAN (#125316; 1.00; 60,096A)						

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP DA MITIGATION PLANNER (KILAUEA) (#122282; -1.00; -56,069A)						
	(1) TEMP DA MITIGATION PLANNER (#122282; 1.00; 56,069A)						
	(1) TEMP DA PROJECT MANAGER - KILAUEA (#122955; -1.00; -86,385A)						
	(1) TEMP DA PROGRAM SPECIALIST -LEAD - KILAUEA (#122956; -1.00; -65,933A)						
	(1) TEMP DA MITIGATION PLANNER - KILAUEA (#122957; -1.00; -56,069A)						
	(1) TEMP DA ACCOUNTANT- MAY18 KILAUEA (#122958; -1.00; -65,661A)						
	(1) TEMP DA PROGRAM SPECIALIST - MAY18 KILAUEA (#122959; -1.00; -48,948A)						
	(1) TEMP DA OFFICE ASSIST - MAY18 KILAUEA (#122960;-1.00; -42,878A)						
	(1) TEMP DA PROJECT MANAGER (#122955; 0.50; 43,192.5A/43,192.5P)						
	(1) TEMP DA PROGRAM SPECIALIST LEAD (#122956; 0.50; 32,966.5A/32,966.5P)						
	(1) TEMP DA MITIGATION PLANNER (#122957; 0.50; 28,034.5A/28,034.5P)						
	(1) TEMP DA ACCOUNTANT (#122958; 1.00; 65,661A)						
	(1) TEMP DA PROGRAM SPECIALIST LEAD (#122959; 0.50; 24,474A/ 24,474P)						
	(1) TEMP DA OFFICE ASSISTANT (#122960; 0.50; 21,439A/21,439P)						
	(1) TEMP DA PROGRAM SPECIALIST LEAD (LANE) (#123274; -1.00; -68,273P)						
	(1) TEMP DA ACCT (HURRICANE LANE) (#123275; -1.00; -71,014P)						
	(1) TEMP DA PROGRAM SPECIALIST (LANE) (#123276; -1.00; -56,069P)						
	(1) TEMP DA OFFICE ASSISTANT (LANE) (#123277; -1.00; -47,178P)						
	(1) TEMP DA PROGRAM SPECIALIST LEAD (#123274; 0.50; 34,136A/34,136P)						
	(1) TEMP DA ACCOUNTANT (#123275; 1.00; 71,014A)						
	(1) TEMP DA PROGRAM SPECIALIST (#123276; 0.50; 28,034.5A/ 28,034.5P)						
	(1) TEMP DA OFFICE ASSISTANT (#123277; 1.00; 47,178A)						
	FRINGE (2,079P)						
				5,326	P	5,326	P

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LIMITED ENGLISH PROFICIENCY COORDINATOR (#95821G; 1.00; 100,000) PSA, TRANSLATION, PROJECTS AND SUPPORT (100,000)		1.00	200,000 A		1.00	200,000 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP EMERGENCY MANAGEMENT SPECIALIST IV SR24 (#122940; -1.00A; -51,312A) (1) TEMP PROGRAM SPECIALIST IV SR22 (#111378; -0.75P) (1) TEMP EMERGENCY MANAGEMENT SPECIALIST VI SR22 (#119252; -1.00P; -63,096P)		(1.00)	(51,312) A		(1.00)	(51,312) A
			(1.75)	(63,096) P		(1.75)	(63,096) P
TOTAL BUDGET CHANGES		(1.00)	22.75	(4,912,604) A	(1.00)	22.75	(4,912,604) A
			2.50	(24,270,000) P		2.50	(24,270,000) P
BUDGET TOTALS		26.00	90.00	14,097,375 A	26.00	90.00	14,097,375 A
				500,000 B			500,000 B
				4,156,958 N			4,156,958 N
			23.25	22,433,938 P		23.25	22,433,938 P
			2.00	500,000 W		2.00	500,000 W

Department: DEF

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	172.25	93.75	41,151,369	A	172.25	93.75	41,151,369	A
			500,000	B			500,000	B
			4,176,958	N			4,176,958	N
	119.75	116.75	93,991,212	P	119.75	116.75	93,991,212	P
		2.00	500,000	W		2.00	500,000	W
TOTAL DEPARTMENT APPROPRIATIONS	292.00	212.50	140,319,539		292.00	212.50	140,319,539	
DEPARTMENT BUDGET CHANGES	0.75	21.75	(3,565,355)	A	0.75	21.75	(3,763,807)	A
			(20,000)	N			(20,000)	N
	1.25	(0.50)	(23,675,568)	P	1.25	(0.50)	(23,517,207)	P
TOTAL DEPARTMENT BUDGET CHANGES	2.00	21.25	(27,260,923)		2.00	21.25	(27,301,014)	
DEPARTMENT TOTAL BUDGET	173.00	115.50	37,586,014	A	173.00	115.50	37,387,562	A
			500,000	B			500,000	B
			4,156,958	N			4,156,958	N
	121.00	116.25	70,315,644	P	121.00	116.25	70,474,005	P
		2.00	500,000	W		2.00	500,000	W
TOTAL DEPARTMENT BUDGET	294.00	233.75	113,058,616		294.00	233.75	113,018,525	

Program ID: EDN100 SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		12,414.25	680.25	1,231,177,613	A	12,414.25	680.25	1,231,177,613	A
				5,251,693	B			5,251,693	B
				140,170,617	N			140,170,617	N
				7,749,999	P			7,749,999	P
				13,390,000	T			13,390,000	T
				7,495,605	U			7,495,605	U
		9.00		3,221,333	W	9.00		3,221,333	W
	BASE APPROPRIATIONS	12,423.25	680.25	1,408,456,860		12,423.25	680.25	1,408,456,860	
- 1	*****								
	OBJECTIVE: TO ENSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL IN ALIGNMENT WITH THE GENERAL LEARNER OUTCOMES. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT. THE GENERAL LEARNER OUTCOMES DEFINE THE EXPECTED OUTCOMES OF STUDENTS IN HAWAII'S PUBLIC SCHOOLS.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			55,677,166	A			74,099,063	A
				18,353	W			17,968	W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1001-001 (EDN100/AA). ***** SENATE CONCURS.			(6,000,000)	A			(6,000,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (EDN100/AA). ***** SENATE CONCURS.			(12,931,380)	A			(12,931,380)	A

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Structure #: 070101100000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3104-001 (EDN100/BL). ***** SENATE CONCURS.			(150,000)	A			(150,000)	A
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3108-001 (EDN100/BS). ***** SENATE CONCURS.			(63,082)	A			(63,082)	A
6-005	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 1000-001 (EDN100/BX). ***** SENATE CONCURS.			(1,352,242)	A			(1,352,242)	A
6-006	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2102-001 (EDN100/BX). ***** SENATE CONCURS.			(2,768,260)	A			(2,768,260)	A
6-007	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (EDN100/BX). ***** SENATE CONCURS.			(413,915)	A			(413,915)	A
6-008	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3103-001 (EDN100/BX). ***** SENATE CONCURS.			(579,450)	A			(579,450)	A

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Structure #: 070101100000

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SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
6-009	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3105-001 (EDN100/BX). ***** SENATE CONCURS.			(2,476,720)	A			(2,476,720)	A
6-010	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3107-001 (EDN100/BX). ***** SENATE CONCURS.			(56,350)	A			(56,350)	A
6-011	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3109-001 (EDN100/BX). ***** SENATE CONCURS.			(1,300,000)	A			(1,300,000)	A
6-012	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3106-001 (EDN100/CB). ***** SENATE CONCURS.			(60,000)	A			(60,000)	A
20-001	EXECUTIVE REQUEST: TRADE OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) SCHOOL-BASED BUDGETING (EDN100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEACHER REPRICING & OTHER COLLECTIVE BARGAINING (-52,737,944) SEE EDN100 SEQ. NO. 20-002.			(52,737,944)	A			(52,737,944)	A

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SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GENERAL ADJUSTMENT "A" (52,737,944) SEE EDN100 SEQ. NO. 20-001		52,737,944	A	52,737,944
21-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER "A" (-14,925,959) SEE EDN100 SEQ. NO. 21-002		(14,925,959)	A	(14,925,959)
21-002	EXECUTIVE REQUEST: TRADE- OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GENERAL ADJUSTMENT "A" (14,925,959) SEE EDN100 SEQ. NO. 21-001		14,925,959	A	14,925,959

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Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
22-001	EXECUTIVE REQUEST: TRADED-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE CONCURS. FROM COMMERCIAL ENTERPRISES REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES - A1 (100,000) SEE EDN100 SEQ. NO. 22-002				
			100,000	W	100,000
22-002	EXECUTIVE REQUEST: TRADED-OFF FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE CONCURS. FROM COMMERCIAL ENTERPRISES REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS EXPENSES (-100,000) SEE EDN100 SEQ. NO. 22-001				
			(100,000)	W	(100,000)
30-001	EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM SCHOOL-BASED BUDGETING (EDN150/BL) SCHOOL-BASED BUDGETING (EDN100/BL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (200,000) SEE EDN150 SEQ. NO. 30-001.		200,000	A	200,000
					A

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SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (-10,000,000)			(10,000,000) N			(10,000,000) N
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: POSTAGE (-184) COMPUTER EQUIPMENT (-15,000)			(15,184) A			(15,184) A
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/CQ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (-24,728) COMPUTER SUPPLIES (-5,000) PRINTING & BINDING (-495) TRANSPORTATION INTRA-STATE (-20,777) SUBSIST INTRA-STATE (-6,000) HIRE OF PASSENGER (-3,000) REGISTRATION FEE (-40,000)			(100,000) A			(100,000) A

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SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/CJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-87,001) OTHER MISCELLANEOUS SUPPLIES (-2,999) COMPUTER EQUIPMENT(-10,000)				
			(100,000)	A	(100,000) A
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM CLEANER (-500,000)				
			(500,000)	A	(500,000) A
65-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UNEMPLOYMENT BENEFIT PAYMENT (-500,000)				
			(500,000)	A	(500,000) A

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SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
66-001	EXECUTIVE REQUEST: REDUCE POSITIONS FROM SCHOOL BASED BUDGETING (EDN100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (21) ELEMENTARY TEACHER (#060192, #060499, #060594, #060668, #060671, #060689, #060849, #060879, #060880, #061161, #061193, #061230, #061256, #061336, #061384, #061436, #061511, #061819, #062099, #062157, #062289; -1.00 EACH) (20) SECONDARY TEACHER (#060361, #060419, #060448, #060578, #060766, #060843, #060941, #062101, #062195, #062360, #062454, #062471, #062652, #062662, #063124, #063410, #063498, #063597, #063978, #064419; -1.00 EACH)	(41.00)		A	(41.00)		A	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (25,000,000)			25,000,000	N		25,000,000	N
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL (#117225; 1.00; 100,248) FRINGE BENEFITS (64,409)	1.00		164,657	P	1.00	164,657	P

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SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (12,033,025)								
				12,033,025	N			12,033,025	N
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (2,500,000)								
				2,500,000	P			2,500,000	P
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (6,000,000)								
				6,000,000	P			6,000,000	P
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/PD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (5,000,000)								
				5,000,000	P			5,000,000	P

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Structure #: 070101100000

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SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (1)						
				1 P			1 P
107-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM ELEMENTARY TEACHER (#E113695, #E11396, #E11397; 1.00 EACH; 55,259 EACH) (7) PERM SECONDARY TEACHER (#E11398, #E11399, #E11400, #E11401, #E11402, #E11403, E11404; 1.00 EACH; 55,259 EACH)	10.00		552,590 A	10.00		552,590 A
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) PERM EDUCATION SPECIALIST II (#602545,# 605216,#79933; 1.00 EACH; 110,136 EACH)						

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SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL BASED BUDGETING (EDN100/BV). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (50,000) REGISTRATION FEE (25,000) FACILITY RENTAL (20,000) MEALS (10,000) CLASSROOM SUPPLIES (10,000) TRANSPORTAION INTRA-STATE (80,000) HIRE OF PASSENGER CARS (10,000) SUBSIST INTRA-STATE (20,000) SERVICE FOR FEE-MISCELLANEOUS (893,194)				
109-101	EXECUTIVE REQUEST: ADD FUNDS SCHOOL BASED BUDGETING (EDN100/BM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COACH-INTERSCHOLASTIC (546,779) OTHER MISCELLANEOUS SUPPLIES (453,221)		1,000,000	A	1,000,000
109-102	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COACH INTERSCHOLASTIC (312,500) SERVICE FOR FEE - MISCELLANEOUS (281,600) OTHER EQUIPMENT (132,000)		726,100	A	726,100

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SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
109-103	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (FY26: 1,000; FY27: 80,000) STIPENDS (FY26: 3,000; FY 27: 120,000) TRANSPORTATION INTRA-STATE (FY26: 1,000; FY27: 100,000) SERVICE FOR FEE-MISCELLANEOUS (FY26: 1,495,000; FY27: 400,000)		1,500,000	A	700,000
109-104	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS SUPPLIES (164,793)		164,793	A	164,793
109-105	EXECUTIVE REQUEST: ADD POSTION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ATHLETIC HEALTH CARE TRAINER (#E11289; 1.00; FY26: 30,456; FY27: 60,912) 6 MONTH DELAY IN HIRE. DETAIL OF GOVERNORS REQUEST: (1) PERM ATHLETIC HEALTH CARE TRAINER (#E11289; 1.00; 60,912)	1.00	30,456	A	60,912

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SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
109-106	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BH). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: DEFAULT PERSONNEL SERVICES - A1 (FY26: 15,742,500) BUS-CONTRACTS (FY26: 5,247,500) DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES - A1 (15,742,500) BUS-CONTRACTS (5,247,500)		20,990,000	A	
109-107	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SUBSTITUTE TEACHER (FY26: 100,000) STUDENT INTERN (FY26: 200,000) PART-TEACHER (FY26: 200,000) STIPENDS (FY26: 100,000) OTHER MISCELLANEOUS CURRENT EXPENSES (FY26: 250,000) OTHER MISCELLANEOUS CURRENT EXPENSES (FY26: 750,000) OTHER MISCELLANEOUS CURRENT EXPENSES (FY26: 75,000) OTHER MISCELLANEOUS CURRENT EXPENSES (FY26: 2,250,000) DETAIL OF GOVERNORS REQUEST: SUBSTITUTE TEACHER (FY26: 100,000) STUDENT INTERN (FY26: 200,000) PART-TEACHER (200,000) STIPENDS (100,000) OTHER MISCELLANEOUS CURRENT EXPENSES (250,000) OTHER MISCELLANEOUS CURRENT EXPENSES (750,000) OTHER MISCELLANEOUS CURRENT EXPENSES (75,000) OTHER MISCELLANEOUS CURRENT EXPENSES (2,250,000)		3,925,000	A	

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SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
109-108	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL BASED-BUDGETING (EDN100/BX). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER MISCELLANEOUS SUPPLIES (FY26: 300,000) COMPUTER EQUIPMENT (FY26: 49,100) DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS SUPPLIES (300,000) COMPUTER EQUIPMENT (49,100)			349,100	A
109-109	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BL). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PART TIME - TEACHER (FY26: 1,925,000) BUS (FY26: 55,000) CLASSROOM SUPPLIES (FY26: 440,000) CUSTODIAL SUPPLIES (FY26: 30,000) EQUIPMENT (FY26: 550,000) DETAIL OF GOVERNOR'S REQUEST: PART TIME - TEACHER (1,925,000) BUS (55,000) CLASSROOM SUPPLIES (440,000) CUSTODIAL SUPPLIES (30,000) EQUIPMENT (550,000)			3,000,000	A

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SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
109-110	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNORS REQUEST: OTHER MISCELLANEOUS SUPPLIES (FY26: 970,000) DETAIL OF GOVERNORS REQUEST: OTHER MISCELLANEOUS SUPPLIES (970,000)			970,000 A			
109-111	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL BASED-BUDGETING (EDN100/BB). ***** SENATE CONCURS. DETAIL OF GOVERNORS REQUEST: (3) PERM STATE OFFICE TEACHER (#E11406, #E11407, #E11408; 1.00 EACH; 66,154 EACH) (1) PERM EDUCATIONAL SPECIALIST II (#11405; 1.00; 110,136)	4.00		308,598 A	4.00		308,598 A
109-112	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (181,910) MEALS (29,040) RENTAL, MOTOR POOL CARS (3,000) OFFICE SUPPLIES (15,450) FACILITY RENTAL (60,500) OTHER TRAVEL (10,100)						

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SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
109-113	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BS). ***** SENATE CONCURS. DETAIL OF GOVERNORS REQUEST: (1) PERM ROTC INSTRUCTOR (#606038; 1.00; 122,400) (1) PERM ROTC INSTRUCTOR (#606039; 1.00; 105,600) OTHER MEANS OF FINANCING ADJUSTMENT "A" (-114,000)	2.00		114,000 A	2.00		114,000 A
109-114	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/ BX). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PART TIME TEACHER (98,000) SERVICE FOR FEE (NONSTATE EMPLOYEE) (155,600) TRANSPORTATION INTR-STATE (4,200) SUBSIST INTRA-STATE (1,700) REGISTRATION FEE (225,000)			499,800 A			499,800 A
109-115	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BS). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRA-STATE (63,082)			63,082 A			63,082 A
109-116	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** SENATE CONCURS. DETAIL OF GOVERNORS REQUEST: LICENSE FEES (60,000)			60,000 A			60,000 A

Program ID: EDN100 SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
109-117	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES - A1 (37,350) INSTRUCTIONAL EQUIPMENT (19,000)			56,350	A			56,350	A
109-118	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (3,000,000)			3,000,000	A			3,000,000	A
109-119	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** SENATE CONCURS. DETAIL OF GOVERNORS REQUEST: COACH-INTERSCHOLASTIC (1,000,000)			1,000,000	A			1,000,000	A
109-120	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II (#E11493; 1.00; 110,136) (1) PERM ANALYST II (#E11494; 1.00; 110,136)	2.00		220,272	A	2.00		220,272	A

Program ID: EDN100 SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
109-121	EXECUTIVE REQUEST: ADD POSITIONS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SERVICES ASSISTANT (#E11413 1.00; 56,304) (1) PERM SECRETARY II (#E11414 1.00; 38,220) (1) PERM OFFICE ASSISTANT I (#E11415; 0.50; 16,650) OTHER MISCELLANEOUS CURRENT EXPENSES (-111,174)	2.50		A	2.50		A
109-122	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (1,600,000)						
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF SENATE ADJUSTMENT: AIR TRANSPORTATION FOR MOLOKAI ATHLETICS (3,000,000)			3,000,000 A			3,000,000 A
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF SENATE ADJUSTMENT: HOAKEA PROGRAM (4,000,000)			4,000,000 A			4,000,000 A
TOTAL BUDGET CHANGES		(19.50)		72,040,724 A	(19.50)		60,458,977 A
				27,033,025 N			27,033,025 N
		1.00		13,664,658 P	1.00		13,664,658 P
				18,353 W			17,968 W
BUDGET TOTALS		12,394.75	680.25	1,303,218,337 A	12,394.75	680.25	1,291,636,590 A
				5,251,693 B			5,251,693 B

Detail Type: S

BUDGET WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				167,203,642	N		167,203,642	N
		1.00		21,414,657	P	1.00	21,414,657	P
				13,390,000	T		13,390,000	T
				7,495,605	U		7,495,605	U
		9.00		3,239,686	W	9.00	3,239,301	W

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		5,350.50	1,228.25	469,522,450	5,350.50	1,228.25	469,522,450
				250,000			250,000
		2.00	33.00	52,164,701	2.00	33.00	52,164,701
				5,000,000			5,000,000
		14.00		6,788,809	14.00		6,788,809
	BASE APPROPRIATIONS	5,366.50	1,261.25	533,725,960	5,366.50	1,261.25	533,725,960
- 1	***** OBJECTIVE: TO ENSURE THAT STUDENT LEARNING TAKES PLACE WITHIN AN EDUCATIONAL, SOCIAL AND EMOTIONAL CONTEXT THAT SUPPORTS EACH STUDENT'S SUCCESS IN ACHIEVING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			56,370,669	A		61,556,105
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 3000-001 (EDN150/SA). ***** SENATE CONCURS.			(12,000,000)	A		(12,000,000)
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 3000-002 (EDN150/VA). ***** SENATE CONCURS.			(3,000,000)	W		(3,000,000)
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2100-001 (EDN150/YC). ***** SENATE CONCURS.			(1,700,000)	A		(1,700,000)

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
30-001	EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/BL) TO SCHOOL-BASED BUDGETING (EDN100/BL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (-200,000) SEE EDN100 SEQ. NO. 30-001.		(200,000)	A	(200,000) A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEALS (-5,193) SUBSCRIPTIONS (-250) POSTAGE (-750) PRIVATE CAR MILEAGE (-326) TRANSPORTAION INTRA-STATE (-3,820) SUBSIST INTRA-STATE (-4,200) HIRE OF PASSENGER CARS (-5,400) PARKING CHARGES (-5,100) REGISTRATION FEE (-4,211) SERVICE AND MERIT AWARDS (-750)		(30,000)	A	(30,000) A
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/FD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGAL AND OTHER RELATED FEES (-87,750)		(87,750)	A	(87,750) A

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/TA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (-100,000)			(100,000) A			(100,000) A
63-001	EXECUTIVE REQUEST: REDUCE FUNDS AND POSITIONS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FB) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DP USER SUPPORT TECH II (#800645; -1.00; -48,938) (1) PERM EDUCATIONAL INTERPRETER III (#052603; -1.00; -54,986)	(2.00)		(103,924) A	(2.00)		(103,924) A
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE MISCELLANEOUS (FY26: -575,600; FY27: -1,151,200)			(575,600) A			(1,151,200) A

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
65-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (FY26: -330,677; FY27: -1,733,401) COMPUTER SUPPLIES (-192,879) TELEPHONE & TELEGRAPH (-44,695) PRIVATE CAR MILEAGE (-36,072) SERVICE FOR FEE NONSTATE EMPLOYEE (FY27: -554,443) PRIVATE EDUCATION FACILITITES INSTATE (-604,694) PROFESSIONAL DEVELOPMENT COURSES (-748,150)			(1,957,167)	A			(3,914,334)	A
100-001	EXECUTIVE REQUESTS: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/NB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STIPENDS (1,500,000) SUBSTITUTE TEACHER (1,500,000) PART TIME - TEACHER (100,000) FRINGE BENEFITS (100,000) GENERAL ADJUSTMENT A1 (203,774) GENERAL ADJUSTMENT A1 (FY26: 715,687; FY27: 732,739) CONFERENCE REGISTRATION FEES (120,000) OFFICE SUPPLIES (5,000) SERVICE FOR FEE MISCELLANEOUS (1,500,000) SERVICE FOR FEE NON STATE EMPLOYEE (1,119,663) OTHER MISCELLANEOUS CURRENT EXPENSES (FY26: 580,539; FY27: 2,063,487) COMPUTER EQUIPMENT (50,000) AUDIO VISUAL EQUIPMENT (25,000)			7,519,663	N			9,019,663	N

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/ND). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (399,903)			399,903	N		399,903	N
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/DR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (950,000)			950,000	P		950,000	P
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (10,000,000)			10,000,000	A		10,000,000	A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISELLANEOUS (1,000,000) SERVICE FOR FEE-MISELLANEOUS (700,000)			1,700,000	A		1,700,000	A

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YK). ***** SENATE CONCURS. FROM FEDERAL REVENUE MAXIMIZATION REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (608,234) GENERAL ADJUSTMENT "A1" (71,813) GENERAL ADJUSTMENT "A1" (666,018) OTHER MISCELLANEOUS CURRENT EXPENSES (5,865,126)								
				7,211,191	W			7,211,191	W
106-001	EXECUTIVE REQUEST: ADD POSITIONS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (20) PERM CLINICAL PSYCHOLOGISTS VII (#E10565, #E10566, #E10567, #E10568, #E10569, #E10570, #E10571, #E10572, #E10573, #E10574, #E10575, #E10576, #E10577, #E10578, #E10579, #E10580, #E10581, #E10582, #E10583, #E10584; FY27: 1.00 EACH; FY27: 89,484 EACH)					20.00		1,789,680	A
TOTAL BUDGET CHANGES		(2.00)		51,316,228	A	18.00		55,758,577	A
				7,919,566	N			9,419,566	N
				950,000	P			950,000	P
				4,211,191	W			4,211,191	W
BUDGET TOTALS		5,348.50	1,228.25	520,838,678	A	5,368.50	1,228.25	525,281,027	A
				250,000	B			250,000	B
		2.00	33.00	60,084,267	N	2.00	33.00	61,584,267	N
				5,950,000	P			5,950,000	P
		14.00		11,000,000	W	14.00		11,000,000	W

Program ID: EDN200 INSTRUCTIONAL SUPPORT

Structure #: 070101200000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		439.00	81.00	105,876,609	A	439.00	81.00	105,876,609	A
		11.00		2,396,308	B	11.00		2,396,308	B
			2.00	900,000	N		2.00	900,000	N
			1.00	273,794	P		1.00	273,794	P
	BASE APPROPRIATIONS	450.00	84.00	109,446,711		450.00	84.00	109,446,711	
- 1	*****								
	OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN IMPLEMENTING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS; TO DEVELOP, TRAIN, AND MONITOR NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES THAT SUPPORT STUDENT ATTAINMENT OF THE STANDARDS; TO SUPPORT TESTING; AND TO REPORT ON STUDENT, SCHOOL, AND SYSTEM ACCOUNTABILITY IN A RESPONSIVE AND EXPEDIENT MANNER.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			7,260,331	A			7,556,308	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (EDN200/GD). ***** SENATE CONCURS.			(20,990,000)	A			(20,990,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2101-001 (EDN200/GM). ***** SENATE CONCURS.			(500,000)	A			(500,000)	A

Program ID: EDN200 INSTRUCTIONAL SUPPORT

Structure #: 070101200000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (EDN200/GN). ***** SENATE CONCURS.			(1,652,040)	A			(1,652,040)	A
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GH) TO INSTRUCTIONAL SUPPORT (EDN200/GH). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (-1,800) SEE EDN200 SEQ. NO. 10-002.			(1,800)	A			(1,800)	A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GH) TO INSTRUCTIONAL SUPPORT (EDN200/GH). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (1,800) SEE EDN200 SEQ. NO. 10-001.			1,800	A			1,800	A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-400,000)			(400,000)	N			(400,000)	N

Program ID: EDN200 INSTRUCTIONAL SUPPORT

Structure #: 070101200000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
61-001	REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL ON EQUIPMENT (-38,000) RENTAL ON LAND & BUILDING (-45,910)				
			(83,910) A		(83,910) A
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (-2,596) OTHER MISCELLANEOUS SUPPLIES (-10,000) REFERENCE BOOKS (-25,000) POSTAGE (-2,000) PRINTING AND BINDING (-5,000) TRANSPORTATION INTRASTATE (-10,000) HIRE OF PASSENGER CARS (-2,750) SERVICE FOR FEE - NONSTATE EMPLOYEE (-10,000) TRANSPORTATION OUT-OF-STATE (BASE) (-10,000) REGISTRATION FEE (-22,654)				
			(100,000) A		(100,000) A
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/MK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (-100,000)				
			(100,000) A		(100,000) A

Program ID: EDN200 INSTRUCTIONAL SUPPORT

Structure #: 070101200000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (-981,000)			(981,000)	A			(981,000)	A
65-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** SENATE CONCURS. FROM HAWAII TEACHER STANDARDS BOARD SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II (#99004E; -1.00; -47,004) (1) PERM SECRETARY IV (#52758Z; -1.00; -54,984) (1) PERM HTSB EXECUTIVE DIRECTOR (#73645Z; -1.00; -127,446) (2) PERM OFFICE ASSISTANT III (#57914Z, #98006E; -1.00; -37,872 EACH) (1) PERM OFFICE ASSISTANT III (#57915Z; -0.50; -18,936) (2) PERM TEACHER LICENSING CLERK (#90007E, #90008E; -1.00; -43,452 EACH) (1) PERM ACCOUNT CLERK II (#99003E; -1.00; -37,872) (1) PERM DATA PROCESSING SYSTEMS ANALYST VI (#057913; -1.00; -76,788) (1) PERM OFFICE ASSISTANT IV (#90005E; -0.50; -20,124) (1) PERM OFFICE ASSISTANT IV (#90009E; -1.00; -40,248) FRINGE BENEFITS (-109,068) GENERAL ADJUSTMENT "A1" (-78,846) PAYROLL (-26,966) OTHER MISCELLANEOUS CURRENT EXPENSES (-1,595,378)								
		(11.00)		(2,396,308)	B	(11.00)		(2,396,308)	B

Program ID: EDN200 INSTRUCTIONAL SUPPORT

Structure #: 070101200000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
66-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (33)TEMP 12-MONTH COHORT INTERN (#075135, #076416, #076415, #075120, #075121, #075122, #075123, #075124, #075125, #075126, #075127, #075128, #075129, #075130, #075131, #075132, #075133, #075134, #076400, #076401, #076402, #076403, #076405, #076406, #076407, #076408, #076409, #076410, #076411, #076412, #076413, #076414 #076404; -1.00; EACH)		(33.00)	A		(33.00)	A	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER "A" (1,652,040)			1,652,040	A		1,652,040	A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEACHER/EO ON SABBATICAL (1,030,896)			1,030,896	A		1,030,896	A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEACHER/EO ON SABBATICAL (FY26:284,000; FY27:363,940)			284,000	A		363,940	A

Program ID: EDN200 INSTRUCTIONAL SUPPORT

Structure #: 070101200000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS TO INSTRUCTIONAL SUPPORT (EDN200/GC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EDUCATIONAL SPECIALIST II (#E11486; 1.00; FY26: 55,068; FY27: 110,136) 6-MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (2) PERM EDUCATIONAL SPECIALIST II (#E11486, #E11338; 1.00 EACH; 110,136 EACH) (4) PERM 12-MONTH STATE OFF TEACHER (#604807, #604808, #604815, #604819; 1.00 EACH; 60,838 EACH)	1.00		55,068 A	1.00		110,136 A
104-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II (#E11497; 1.00; 110,136) SERVICE FOR FEE- MISCELLANEOUS (50,000)						
105-001	EXECUTIVE REQUEST: ADD POSTION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM 12-MONTH STATE OFF TEACHER (#604144; 1.00; 111,606)	1.00		111,606 A	1.00		111,606 A

Program ID: EDN200 INSTRUCTIONAL SUPPORT

Structure #: 070101200000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
106-001	EXECUTIVE REQUEST: ADD POSTION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATION SPECIALIST II (#E10636; 1.00; 110,136)						
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PROFESSIONAL DEVELOPMENT COURSES (500,000)			500,000 A			500,000 A
108-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (6) PERM EDUCATIONAL SPECIALIST II (#E11360, #E11362, #E11363, #E11364, #E11365, #E11366; 1.00 EACH; 110,136 EACH) (1) PERM 12 MONTH STATE OFFICE TEACHER (#E11361; 1.00; 60,838) (1) PERM ACCOUNT CLERK III (#E11367; 1.00; 41,808) (1) PERM OFFICE ASSISTANT III (#E11368; 1.00; 37,872) OTHER PERSONAL SERVICES (-801,334) DETAIL OF GOVERNOR'S REQUEST: (6) PERM EDUCATIONAL SPECIALIST II (#E11360, #E11362, #E11363, #E11364, #E11365, #E11366; 1.00; 110,136 EACH) (1) PERM 12 MONTH STATE OFFICE TEACHER (#E11361; 1.00; 60,838 EACH) (1) PERM ACCOUNT CLERK III (#E11367; 1.00; 41,808 EACH) (1) PERM OFFICE ASSISTANT III (#E11368; 1.00; 37,872 EACH)	9.00		A	9.00		A

Program ID: EDN200 INSTRUCTIONAL SUPPORT

Structure #: 070101200000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
109-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUSINESS MANAGEMENT OFFICER II (#E11410; 1.00; 116,712) (1) PERM INSTITUTIONAL ANALYST II (#E11411; 1.00; 110,136)	2.00		226,848 A	2.00		226,848 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADMINISTRATIVE SERVICES ASSISTANT SR22D (#804088; -1.00A; -63,099A) (1) PERM EDUCATIONAL DIRECTOR (#66356; -1.00A; -126,563A)	(2.00)		(189,662) A	(2.00)		(189,662) A
TOTAL BUDGET CHANGES		11.00 (11.00)	(33.00)	(13,475,823) A (2,396,308) B (400,000) N	11.00 (11.00)	(33.00)	(13,044,838) A (2,396,308) B (400,000) N
BUDGET TOTALS		450.00	48.00 2.00 1.00	92,400,786 A 500,000 N 273,794 P	450.00	48.00 2.00 1.00	92,831,771 A 500,000 N 273,794 P

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		401.00	8.00	63,338,750 A	401.00	8.00	63,338,750 A
				112,140 N			112,140 N
				30,000 P			30,000 P
	BASE APPROPRIATIONS	401.00	8.00	63,480,890	401.00	8.00	63,480,890
- 1	*****						
	OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			1,498,679 A			1,614,717 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (EDN300/KD). ***** SENATE CONCURS.			(39,000) A			(39,000) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (EDN300/KF). ***** SENATE CONCURS.			(58,000) A			(58,000) A
10-001	EXECUTIVE REQUEST: TRADE OFF FUNDS FROM INSTRUCTIONAL SUPPORT (EDN300/KO) TO INSTRUCTIONAL SUPPORT (EDN300/KO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY CONTRACT EMPLOYEE (-20,500) SEE EDN300 SEQ. NO. 10-002.			(20,500) A			(20,500) A

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (20,500) SEE EDN200 SEQ. NO. 10-001.			20,500 A			20,500 A

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (A1) (-95,910) TURNOVER SAVINGS "A" (160,377) MOTOR VEHICLE SUPPLIES (-2,000) COMPUTER SUPPLIES (-30,000) NETWORK CABLING MATERIAL/SUPPLIES (-5,000) GASOLINE (-2,000) R&M SUPPLIES (-25,000) OFFICE SUPPLIES (-5,000) SUBSCRIPTIONS (-5,000) FREIGHT & DELIVERY CHARGES (-500) POSTAGE (-500) PRIVATE CAR MILEAGE (BASE) (-5,000) TRANSPORTATION INTRA-STATE (-20,000) SUBSIST INTRA-STATE (-3,000) TRANSPORTATION OUT-OF-STATE (BASE) (-6,000) SUBSIST OUT-OF-STATE (BASE) (-2,000) HIRE OF PASSENGER CARS (-3,000) PARKING CHARGESESS (-4,000) R&M MOTOR VEHICLE (-10,000) R&M TELECOMMUNICATION EQUIP (-250,000) DATA PROCESSING EQPT CONTR (-100,000) SERVICE FOR FEE-MISCELLANEOUS (-1,110,000) LICENSE FEES (-5,366,000) COMPUTER EQUIPMENT (-230,000) FURNITURE & FURNISHINGS (-10,000) TELECOMMUNICATIONS EQUIPMENT (-50,000) COMPUTER SOFTWARE (-1,400,000) SEE EDN400 SEQ. NO. 30-001.			(8,579,533)	A			(8,579,533) A

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** SENATE CONCURS. DETAIL OF GOVENOR'S REQUEST: GENERAL ADJUSTMENT "A1" (-16,946) LEGISLATIVE ADJUSTMENT (A1) (-137,010) COMPUTER SUPPLIES (-1,600) OFFICE SUPPLIES (-1,000) TELEPHONE & TELEGRAPH (-7,700) TRANSPORTATION INTRA-STATE (-3,300) SUBSIST OUT-OF-STATE (BASE) (-4,900) OTHER TRAVEL (-3,200) OTHER REPAIRS & MAINTENANCE (-1,387,700) SERVICE FOR FEE-MISCELLANEOUS (-969,447) OTHER MISCELLANEOUS CURRENT EXPENSES (-7,373) LICENSE FEES (-704,000) COMPUTER EQUIPMENT (-35,000) COMPUTER SOFTWARE (-2,351,183) SEE EDN400 SEQ. NO. 31-001.			(5,630,359) A			(5,630,359) A

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FEOM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STUDENT HELPER (-15,400) LEGISLATIVE ADJUSTMENT (A1) (30,983) GENERAL ADJUSTMENT "A1" (-802) COMPUTER SUPPLIES (-30,000) OFFICE SUPPLIES (-39,457) FREIGHT & DELIVERY CHARGES (-13,000) TELEPHONE & TELEGRAPH (-25,000) PRINTING & BINDING (-50,000) PRIVATE CAR MILEAGE (BASE) (-21,500) TRANSPORTAION INTRA-STATE (-12,600) SUBSIST INTRA-STATE (-10,000) HIRE OF PASSENGER CARS (-5,500) PARKING CHARGES (-2,455) FACILITY RENTAL (-72,000) R&M OFFICE EQUIPMENT & FURNITURE (-16,000) OTHER REPAIRS & MAINTENANCE (-72,400) SERVICE FOR FEE-MISCELLANEOUS (-2,285,618) PROFESSIONAL DEVELOPMENT COURSES (-50,000) COMPUTER EQUIPMENT (-8,000) COMPUTER SOFTWARE (-3,000) SEE EDN400 SEQ. NO. 32-001.			(2,701,749) A			(2,701,749) A

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt
33-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** SENATE CONCURS. DETAIL OF GOVENOR'S REQUEST: LEGISLATIVE ADJUSTMENT (A1) (52,989) TURNOVER SAVINGS "A" (21,250) COMPUTER SUPPLIES (-300) OFFICE SUPPLIES (-2,507) OTHER MISCELLANEOUS SUPPLIES (-500) DUES (-25,000) SUBSCRIPTIONS (-28,000) TELEPHONE & TELEGRAPH (-2,500) PRIVATE CAR MILEAGE (BASE) (-4,500) TRANSPORTATION INTRA-STATE (-1,000) SUBSIST INTRA-STATE (-500) TRANSPORTATION OUT-OF-STATE (BASE) (-200) SUBSIST OUT-OF-STATE (BASE) (-1,000) HIRE OF PASSENGER CARS (-300) PARKING CHARGES (-1,000) OTHER TRAVEL (-2,000) R&M COMPUTER EQUIPMENT (-5,000) SERVICE FOR FEE-MISCELLANEOUS (-1,834,805) REGISTRATION FEE (-500) COMPUTER EQUIPMENT (-3,200) SEE EDN400 SEQ. NO. 33-001.			(1,838,573)	A			(1,838,573) A

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt
34-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GOVERNOR ADJUSTMENT (A1) (-12,576) LEGISLATIVE ADJUSTMENT (A1) (-22,879) TURNOVER SAVINGS "A" (235,030) AUDIO VISUAL SUPPLIES (-36,600) COMPUTER SUPPLIES (-9,000) NETWORK CABLING MATERIAL/SUPPLIES (-12,000) OFFICE SUPPLIES (-13,938) SUBSCRIPTIONS (-299,779) FREIGHT & DELIVERY (-1,000) TELEPHONE & TELEGRAPH (-28,000) PRIVATE CAR MILEAGE (BASE) (-36,000) TRANSPORTAION INTRA-STATE (-58,000) SUBSIST INTRA-STATE (-16,780) TRANSPORTATION OUT-OF-STATE (BASE) (-4,000) SUBSIST OUT-OF-STATE (BASE) (-1,000) HIRE OF PASSENGER CARS (-5,456) PARKING CHARGES (-3,000) GAS (-3,000) OTHER RENTALS (-2,000) R&M MOTOR VEHICLES (-5,000) R&M OFFICE EQUIPMENT AND FURNITURE (-20,000) OTHER REPAIRS & MAINTENANCE (-25,345) R&M COMPUTER EQUIPMENT (-10,000) R&M TELECOMMUNICATION EQUIPMENT (-55,000) R/M AIR-COND (-5,000) CENTRAL ALARM SYS CONTR (-9,000) SERVICE FOR FEE-MISCELLANEOUS (-538,000) REGISTRATION FEE (-14,515) OTHER MISCELLANEOUS CURRENT EXPENSES (-124,000) AUDIO VISUAL EQUIPMENT (-82,000) COMPUTER EQUIPMENT (-54,000) SEE EDN400 SEQ. NO. 34-001.			(1,271,838)	A			(1,271,838) A

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
35-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (A1) (-26,098) TURNOVER SAVINGS "A" (13,925) COMPUTER SUPPLIES (-3,000) OFFICE SUPPLIES (-500) SUBSCRIPTIONS (-478,200) TELEPHONE & TELEGRAPH (-550) PRIVATE CAR MILEAGE (BASE) (-1,500) PARKING CHARGES (-2,000) RENTAL ON EQUIPMENT (-2,500) R&M COMPUTER EQUIPMENT (-5,000) SERVICE FOR FEE-MISCELLANEOUS (-125,950) SEE EDN400 SEQ. NO. 35-001.		(631,373)	A	(631,373) A
36-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (2,718) TURNOVER SAVINGS "A" (30,694) OFFICE SUPPLIES (-2,745) DUES (-600) PRIVATE CAR MILEAGE (BASE) (-9,924) SERVICE FOR FEE-MISCELLANEOUS (-312,000) PROFESSIONAL DEVELOPMENT COURSES (-650) SEE EDN400 SEQ. NO. 36-001.		(292,507)	A	(292,507) A

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
37-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INSTITUTIONAL ANALYST II (#66899; -1.00; -114,823) SEE EDN400 SEQ. NO. 37-001.		(1.00)	(114,823)	A		(1.00)	(114,823)	A
38-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PROCESSING SYSTEMS ANALYST IV (#801135; -1.00; -79,868) SEE EDN400 SEQ. NO. 38-001.	(1.00)		(79,868)	A	(1.00)		(79,868)	A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-866)			(866)	A			(866)	A
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (-455) TELEPHONE (-668) HIRE OF PASSENGER (-500)			(1,623)	A			(1,623)	A

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: POSTAGE (-100) TELEPHONE (-1,803) PRIVATE CAR MILEAGE (BASE) (-500) PARKING CHARGES (-800)			(3,203)	A			(3,203)	A
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPUTER SUPPLIES (-1,500) POSTAGE (-300) PRIVATE CAR MILEAGE (BASE) (-1,987)			(3,787)	A			(3,787)	A
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTIONS (-50) TELEPHONE & TELEGRAPH (-1,200) PROFESSIONAL DEVELOPMENT COURSES (-2,753)			(4,003)	A			(4,003)	A
65-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-5,500)			(5,500)	A			(5,500)	A

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
66-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL ON EQUIPMENT (-15,000)				
			(15,000) A		(15,000) A
67-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPUTER SUPPLIES (-300) OFFICE SUPPLIES (-2,155) DUES (-1,500) PRIVATE CAR MILEAGE (BASE) (-800) TRANSPORTATION INTRA-STATE (-1,300) SUBSIST INTRA-STATE (-600) TRANSPORTATION OUT-OF-STATE (-2,100) SUBSIST OUT-OF-STATE (-4,000) PARKING CHARGES (-125) OTHER TRAVEL (-200) R&M OFFICE EQUIPMENT (-100) R&M OFFICE EQUIPMENT AND FURNITURE (-500) REGISTRATION FEE (-3,000) CONFERENCE REGISTRATION FEES (-320)				
			(17,000) A		(17,000) A

Detail Type: S

BUDGET WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
68-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-1,100) MEALS (-2,000) FOOD PROVISION (-300) TELEPHONE & TELEGRAPH (-78) PRIVATE CAR MILEAGE (BASE) (-500) TRANSPORTATION INTRA-STATE (-700) SUBSIST INTRA-STATE (-500) TRANSPORTATION OUT-OF-STATE (-28,000) SUBSIST OUT-OF-STATE (-5,000) HIRE OF PASSENGER CARS (-1,000) BUS (-1,000) PARKING CHARGES (-100) R&M OFFICE EQUIPMENT & FURNITURE (-375) SERVICE FOR FEE-MISCELLANEOUS (-8,000) REGISTRATION FEE (-500) OTHER MISCELLANEOUS CURRENT EXPENSES (-9,500) OFFICE EQUIPMENT (-200) COMPUTER EQUIPMENT (-439)			(59,292) A			(59,292) A

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
69-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (-85,554) COMPUTER SUPPLIES (-10,000) OFFICE SUPPLIES (-5,000) SUBSCRIPTIONS (-4,000) POSTAGE (-100) TELEPHONE & TELEGRAPH (-8,000) TELEPROCESSING LINE CHARGE (-30,000) PRIVATE CAR MILEAGE (BASE) (-1,000) TRANSPORATION INTRA-STATE (-5,000) SUBSIST INTRA-STATE (-500) TRANSPORTATION OUT-OF-STATE (BASE) (-3,000) SUBSIST OUT-OF-STATE (BASE) (-500) HIRE OF PASSENGER CAR (-300) PARKING CHARGES (-500) RENTAL ON EQUIPMENT (-20,000) R&M OFFICE EQUIPMENT & FURNITURE (-500) R&M COMPTER EQUIPMENT (-1,000) REGISTRATION FEE (-1,000) OTHER MISCELLANEOUS CURRENT EXPENSES (-1,150) COMPUTER EQUIPMENT (-11,396) COMPUTER SOFTWARE (-500) FURNITURE AND EQUIPMENT REPLACEMENT (-1,000)			(190,000)	A			(190,000)	A
100-001	ADD FUNDS FOR FOR STATE ADMINISTRATION(EDN300/KD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (3,777,440)								
				3,777,440	P			3,777,440	P

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (300,000)				
			Amt		Amt
			300,000	A	300,000
					A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (537,508)				
			537,508	A	537,508
					A
103-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTIONAL ANALYST II (#606044 1.00; 110,136)	1.00		1.00	
			110,136	A	110,136
					A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTIONS (58,000)				
			58,000	A	58,000
					A

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER MISCELLANEOUS CURRENT EXPENSES (FY26: 2,025,000) DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (2,025,000)			2,025,000	A		

Detail Type: S

BUDGET WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). *****	4.00		693,109 A	4.00		693,109 A

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	(3) PERM PRIVATE SECRETARY II (#805431, #805432, #E11562;						
	1.00 EACH; 64,404 EACH)						
	(1) PERM ASSISTANT SUPT, OFO (#E11561; 1.00; 180,000)						
	COMPUTER SUPPLIES (6,000)						
	OFFICE SUPPLIES (800)						
	TELEPHONE & TELEGRAPH (2,400)						
	SUBSIST INTRA-STATE (3,600)						
	TRANSPORTATION OUT-OF-STATE (BASE) (18,000)						
	CONFERENCE REGISTRATION FEES (4,800)						
	TRANSPORTATION INTRA-STATE (6,000)						
	OTHER MISCELLANEOUS CURRENT EXPENSES (2,000)						
	TRANSPORTATION INTRA-STATE (3,600)						
	SUBSIST OUT-OF-STATE (BASE) (1,800)						
	COMPUTER SUPPLIES (11,200)						
	OFFICE SUPPLIES (6,200)						
	OTHER MISCELLANEOUS SUPPLIES (1,200)						
	SUBSCRIPTIONS (2,400)						
	TELEPHONE & TELEGRAPH (1,000)						
	PRIVATE CAR MILEAGE (11,948)						
	SUBSIST INTRA-STATE (10,000)						
	TRANSPORTATION INTRA-STATE (18,050)						
	TRANSPORTATION OUT-OF-STATE (BASE) (22,500)						
	SUBSIST OUT-OF-STATE (BASE) (6,900)						
	HIRE OF PASSENGER CARS (4,000)						
	OTHER UTILITIES (1,500)						
	R&M OFFICE EQUIPMENT & FURNITURE (1,700)						
	SERVICE FOR FEE-MISCELLANEOUS (25,000)						
	R&M COMPUTER EQUIPMENT (1,000)						
	REGISTRATION FEE (3,500)						
	OTHER MISCELLANEOUS CURRENT EXPENSES (113,799)						
	COMPUTER EQUIPMENT (29,000)						
	DETAIL OF GOVERNOR'S REQUEST:						
	(2) PERM DEPUTY SUPERINTENDENT (#606288, #606289; 1.00						
	EACH; 190,000 EACH)						
	(3) PERM PRIVATE SECRETARY II (#805431, #805432, #E11562;						
	1.00 EACH; 64,404 EACH)						
	(1) PERM ASSISTANT SUPT, OFO (#E11561; 1.00; 180,000)						
	COMPUTER SUPPLIES (6,000)						

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	OFFICE SUPPLIES (800)						
	TELEPHONE & TELEGRAPH (2,400)						
	SUBSIST INTRA-STATE (3,600)						
	TRANSPORTATION OUT-OF-STATE (BASE) (18,000)						
	CONFERENCE REGISTRATION FEES (4,800)						
	TRANSPORTATION INTRA-STATE (6,000)						
	OTHER MISCELLANEOUS CURRENT EXPENSES (2,000)						
	TRANSPORTATION INTRA-STATE (3,600)						
	SUBSIST OUT-OF-STATE (BASE) (1,800)						
	COMPUTER SUPPLIES (11,200)						
	OFFICE SUPPLIES (6,200)						
	OTHER MISCELLANEOUS SUPPLIES (1,200)						
	SUBSCRIPTIONS (2,400)						
	TELEPHONE & TELEGRAPH (1,000)						
	PRIVATE CAR MILEAGE (11,948)						
	SUBSIST INTRA-STATE (10,000)						
	TRANSPORTATION INTRA-STATE (18,050)						
	TRANSPORTATION OUT-OF-STATE (BASE) (22,500)						
	SUBSIST OUT-OF-STATE (BASE) (6,900)						
	HIRE OF PASSENGER CARS (4,000)						
	OTHER UTILITIES (1,500)						
	R&M OFFICE EQUIPMENT & FURNITURE (1,700)						
	SERVICE FOR FEE-MISCELLANEOUS (25,000)						
	R&M COMPUTER EQUIPMENT (1,000)						
	REGISTRATION FEE (3,500)						
	OTHER MISCELLANEOUS CURRENT EXPENSES (113,799)						
	COMPUTER EQUIPMENT (29,000)						

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM HUMAN RESOURCE SPECIALIST V (#E11502, #E11501; 1.00 EACH; 68,556 EACH) (1) PERM HUMAN RESOURCE SPECIALIST III (#E1503; 1.00; 52,044) (4) PERM HUMAN RESOURCE ASSISTANT V (#E11504, #E11505, #E11506, #E11508; 1.00 EACH; 43,068 EACH) (1) PERM HUMAN RESOURCE ASSISTANT III (#E11507; 1.00; 36,804)	8.00		398,232 A	8.00		398,232 A
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (365,000) SUBSCRIPTIONS (FY26: 5,586; FY27: 17,994)			370,586 A			382,994 A
109-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM INTERNAL AUDIT OFFICE EVALUATION SPEC II (#E10879; 1.00; 110,136) (2) PERM INTERNAL AUDIT OFFICE EVALUATION SPEC II (#E10880, #E11498; FY27: 1.00 EACH; FY27: 110,136 EACH) DETAIL OF GOVERNOR'S REQUEST: (1) PERM EVALUATION SPEC II (#E10879; 1.00; 110,136) (2) PERM EVALUATION SPEC II (#E10880, #E11498; FY 27: 1.00 EACH; FY27: 110,136 EACH)	1.00		110,136 A	3.00		330,408 A

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
109-101	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM COMMUNICATIONS SPECIALIST II (#608561, #603739; 1.00 EACH; 110,136 EACH) TRANSPORTATION INTRA-STATE (6,000) ADVERTISING (5,000) OTHER MISCELLANEOUS CURRENT EXPENSES (6,000) TRANSPORTATION OUT-OF-STATE (BASE) (8,000) COMPUTER EQUIPMENT (FY26: 5,000; FY27: 2,000) OTHER CURRENT EXPENSES AND OTHER PERSONAL SERVICES (FY26: -250,272; FY27: -247,272) DETAIL OF GOVERNOR'S REQUEST: (2) PERM COMMUNICATIONS SPECIALIST II (#608561, #603739; 1.00 EACH; 110,136 EACH) TRANSPORTATION INTRA-STATE (6,000) ADVERTISING (5,000) OTHER MISCELLANEOUS CURRENT EXPENSES (6,000) TRANSPORTATION OUT-OF-STATE (BASE) (8,000) COMPUTER EQUIPMENT (FY 26: 5,000; FY27: 2,000)	2.00		A	2.00		A
109-102	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KC). ***** SENATE CONCURS. DETAIL OF GOVENOR'S REQUEST: (2) PERM BOE ANALYST II (#E11495, #E11496; 1.00 EACH; 110,136 EACH) TELEPHONE & TELEGRAPH (3,000) LICENSE FEES (700) COMPUTER EQUIPMENT (FY26: 6,000)	2.00		229,972 A	2.00		223,972 A

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
109-103	EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTIONS (500) LICENSE FEES (2,100) RENTAL ON EQUIPMENT (6,000) DUES (25,000) PARKING CHARGES (6,870) TRANSPORTATION INTRA-STATE (38,200) HIRE OF PASSENGER CARS (11,300) SUBSIST INTRA-STATE (27,525) FURNITURE & FURNISHINGS (FY26: 2,500)				
			119,995	A	117,495
					A
109-104	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTION ANALYST II (#E11499; 1.00; 110,136)	1.00		1.00	
			110,136	A	110,136
					A
109-105	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTION ANALYST II (#E11412; 1.00; 110,136)				

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
109-106	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTION ANALYST II (#603746; 1.00; 110,136)	1.00		110,136	A	1.00		110,136	A
109-107	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCE OFFICER II (#605514; 1.00; 110,136)	1.00		110,136	A	1.00		110,136	A
109-108	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCE OFFICER II (#603316; 1.00; 110,136)	1.00		110,136	A	1.00		110,136	A
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM FISCAL SPECIALIST III (#69252; -1.00A; -116,430A)	(1.00)		(116,430)	A	(1.00)		(116,430)	A
TOTAL BUDGET CHANGES		20.00	(1.00)	(14,762,430)	A	22.00	(1.00)	(16,447,212)	A
				3,777,440	P			3,777,440	P
BUDGET TOTALS		421.00	7.00	48,576,320	A	423.00	7.00	46,891,538	A
				112,140	N			112,140	N
				3,807,440	P			3,807,440	P

Program ID: EDN400 SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		848.50	4.00	307,820,425	A	848.50	4.00	307,820,425	A
		11.00		44,199,081	B	11.00		44,199,081	B
		718.50	98.50	66,097,300	N	718.50	98.50	66,097,300	N
				150,000	R			150,000	R
		4.00	2.00	8,097,927	W	4.00	2.00	8,097,927	W
	BASE APPROPRIATIONS	1,582.00	104.50	426,364,733		1,582.00	104.50	426,364,733	
- 1	*****								
	OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			1,631,931	A			1,650,222	A
				1,839	B			1,839	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (EDN400/OC). ***** SENATE CONCURS.			(5,000,000)	A			(5,000,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (EDN400/OC). ***** SENATE CONCURS.			(3,250,000)	A			(3,250,000)	A
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (EDN400/OE). ***** SENATE CONCURS.			(15,000,000)	A			(15,000,000)	A

Program ID: EDN400 SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (EDN400/OI). ***** SENATE CONCURS.		(10,000,000)	A	(10,000,000) A
6-005	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (EDN400/OJ). ***** SENATE CONCURS.		(1,500,000)	A	(1,500,000) A
6-006	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 105-001 (EDN400/OJ). ***** SENATE CONCURS.		(750,000)	A	(750,000) A

Program ID: EDN400 SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (A1) (95,910) TURNOVER SAVINGS "A" (-160,377) MOTOR VEHICLE SUPPLIES (2,000) COMPUTER SUPPLIES (30,000) NETWORK CABLING (5,000) GASOLINE (2,000) R&M SUPPLIES (25,000) OFFICE SUPPLIES (5,000) SUBSCRIPTIONS (5,000) FREIGHT & DELIVERY CHARGES (500) POSTAGE (500) PRIVATE CAR MILEAGE(BASE) (5,000) TRANSPORTATION INTRA-STATE (20,000) SUBSIST INTRA-STATE (3,000) TRANSPORTATION OUT-OF STATE (BASE) (6,000) SUBSIST OUT-OF-STATE (BASE) (2,000) HIRE OF PASSENGER CAR (3,000) PARKING CHARGES (4,000) R&M MOTOR VEHICLE (10,000) R&M TELECOMMUNICATION EQUIP (250,000) DATA PROCESSING EQPT CONTR (100,000) SERVICE FOR FEE-MISCELLANEOUS (1,110,000) LICENSE FEES (5,366,000) COMPUTER EQUIPMENT (230,000) FURNITURE & FURNISHINGS (10,000) TELECOMMUNICATIONS EQUIPMENT (50,000) COMPUTER SOFTWARE (1,400,000) SEE EDN300 SEQ. NO. 30-001.			8,579,533	A			8,579,533	A

Program ID: EDN400 SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GENERAL ADJUSTMENT "A1" (16,946) LEGISLATIVE ADJUSTMENT (A1) (137,010) COMPUTER SUPPLIES (1,600) OFFICE SUPPLIES (1,000) TELEPHONE AND TELEGRAPH (7,700) TRANSPORTATION INTRA-STATE (3,300) SUBSIST-OUT-OF-STATE (4,900) OTHER TRAVEL (3,200) OTHER REPAIRS AND MAINTENANCE (1,387,700) SERVICE FOR FEE-MISCELLANEOUS (969,447) OTHER MISCELLANEOUS CURRENT EXPENSES (7,373) LICENSE FEES (704,000) COMPUTER EQUIPMENT (35,000) COMPUTER SOFTWARE (2,351,183) SEE EDN300 SEQ. NO. 31-001.			5,630,359 A			5,630,359 A

Program ID: EDN400 SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
32-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STUDENT HELPER (15,400) LEGISLATIVE ADJUSTMENT (A1) (-30,983) GENERAL ADJUSTMENT "A1" (802) COMPUTER SUPPLIES (30,000) OFFICE SUPPLIES (39,457) FREIGHT AND DELIVERY CHARGES (13,000) TELEPHONE AND TELEGRAPH (25,000) PRINTING AND BINDING (50,000) PRIVATE CAR MILEAGE (BASE) (21,500) TRANSPORATION INTRA-STATE (12,600) SUBSIST INTRA-STATE (10,000) HIRE OF PASSENGER CARS (5,500) PARKING CHARGES (2,455) R&M OFFICE-EQUIPMENT AND FURNITURE (16,000) OTHER REPAIRS MAINTENANCE (72,400) SERVICE FOR FEE MISCELLANEOUS (2,357,618) PROFESSIONAL DEVELOPMENT COURSE (50,000) COMPUTER EQUIPMENT (8,000) COMPUTER SOFTWARE (3,000) SEE EDN300 SEQ. NO. 32-001.			2,701,749	A			2,701,749	A

Program ID: EDN400 SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY26	FY27
		Perm	Temp
33-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA).. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (A1) (-52,989) TURNOVER SAVINGS "A" (-21,250) COMPUTER SUPPLIES (300) OFFICE SUPPLIES (2,507) OTHER MISCELLANEOUS SUPPLIES (500) DUES (25,000) SUBSCRIPTIONS (28,000) TELEPHONE AND TELEGRAPH (2,500) PRIVATE CAR MILEAGE (BASE) (4,500) TRANSPORTATION INTRA-STATE (1,000) SUBSIST INTRA-STATE (500) TRANSPORTATION OUT-OF-STATE (BASE) (200) SUBSIST OUT-OF-STATE (BASE) (1,000) HIRE OF PASSENGER CARS (300) PARKING CHARGES (1,000) OTHER TRAVEL (2,000) R&M COMPUTER EQUIPMENT (5,000) SERVICE FOR FEE-MISCELLANEOUS (1,834,805) REGISTRATION FEE (500) COMPUTER EQUIPMENT (3,200) SEE EDN300 SEQ. NO. 33-001.	1,838,573	A

Program ID: EDN400 SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
34-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GOVERNOR ADJUSTMENT (A1) (12,576) LEGISLATIVE ADJUSTMENT (A1) (22,879) TURNOVER SAVINGS "A" (-235,030) AUDIO VISUAL SUPPLIES (36,600) COMPUTER SUPPLIES (9,000) NETWORK CABLING MATERIAL/SUPPLIES (12,000) OFFICE SUPPLIES (13,938) SUBSCRIPTIONS (299,779) FREIGHT AND DELIVERY (1,000) TELEPHONE AND TELEGRAPH (28,000) PRIVATE CAR MILEAGE (BASE) (36,000) TRANSPORTATION INTRA-STATE (58,000) SUBSIST INTRA-STATE (16,780) TRANSPORTATION OUT-OF-STATE (BASE) (4,000) SUBSIST OUT-OF-STATE (BASE) (1,000) HIRE OF PASSENGER CARS (5,456) PARKING CHARGES (3,000) GAS (3,000) OTHER RENTAL (2,000) R&M MOTOR VEHICLE (5,000) R&M OFFICE EQUIPMENT AND FURNITURE (20,000) OTHER REPAIRS AND MAINTENANCE (25,345) R&M COMPUTER EQUIPMENT (10,000) R&M TELECOMMUNICATION EQUIPMENT (55,000) R/M AIR-COND (5,000) CENTRAL ALARM SYS CONTR (9,000) SERVICE FOR FEE-MISCELLANEOUS (538,000) REGISTRATON FEE (14,515) OTHER MISCELLANEOUS CURRENT EXPENSES (124,000) AUDIO VISUAL EQUIPMENT (82,000) COMPUTER EQUIPMENT (54,000) SEE EDN300 SEQ. NO. 34-001.			1,271,838	A			1,271,838	A

Program ID: EDN400 SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
35-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (A1) (26,098) TURNOVER SAVINGS "A" (-13,925) COMPUTER SUPPLIES (3,000) OFFICE SUPPLIES (500) SUBSCRIPTIONS (478,200) TELEPHONE AND TELEGRAPH (550) PRIVATE CAR MILEAGE (BASE) (1,500) PARKING CHARGES (2,000) RENTAL ON EQUIPMENT (2,500) R&M COMPUTER EQUIPMENT (5,000) SERVICE FOR FEE MISCELLANEOUS (125,950) SEE EDN300 SEQ. NO. 35-001.		631,373	A	631,373
36-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (A1) (-2,718) TURNOVER SAVINGS "A" (-30,694) OFFICE SUPPLIES (2,745) DUES (600) PRIVATE CAR MILEAGE (BASE) (9,924) SERVICE FOR FEE MISCELLANEOUS (312,000) PROFESSIONAL DEVELOPMENT COURSES (650) SEE EDN300 SEQ. NO. 36-001.		292,507	A	292,507

Program ID: EDN400 SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
37-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INSTITUTIONAL ANALYST III (#66899; 1.00; 114,823) SEE EDN300 SEQ. NO. 37-001.		1.00	114,823	A		1.00	114,823	A
38-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PROCESSING SYSTEMS ANALYST IV (#801135; 1.00; 79,868) SEE EDN300 SEQ. NO. 38-001.	1.00		79,868	A	1.00		79,868	A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL SUPPORT (EDN400/MC). ***** SENATE CONCURS. DETAIL OF GOVENOR'S REQUEST: TURNOVER SAVINGS "A" (-20,833) TELEPROCESSING LINE CHARGE (-5,118) RENTAL ON LAND & BUILDING (-52,000) RENTAL ON EQUIPMENT (-21,000) SERVICE FOR FEE-MISCELLANEOUS (-140,000)			(238,951)	A			(238,951)	A

Program ID: EDN400 SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (1,000,000)								
				1,000,000	P			1,000,000	P
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (704,675)								
				704,675	N			704,675	N
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (7,798,025)								
				7,798,025	N			7,798,025	N
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OE). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELECTRICITY (FY26: 15,000,000) DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (15,000,000)			15,000,000	A				

Program ID: EDN400 SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R/M AIR CONDITIONER MAINTENANCE (1,250,000) REFUSE DISPOSAL (1,250,000) R/M TREE TRIMMING SERVICES (750,000)		3,250,000	A	3,250,000 A
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER R/M - GROUNDS (FY26: 1,500,000) DETAIL OF GOVERNOR'S REQUEST: OTHER R/M - GROUNDS (1,500,000)		1,500,000	A	
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (875,000)		875,000	A	875,000 A
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (275,041) PRINTING AND BINDING (20,000) FREIGHT AND DELIVERY (5,000)		300,041	A	300,041 A

Program ID: EDN400 SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (5,000,000)				
			5,000,000	A	5,000,000
					A
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE-MISCELLANEOUS (4,000,000)				
			4,000,000	A	4,000,000
					A
109-101	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** SENATE CONCURS. FROM EDUCATION DESIGN AND CONSTRUCTION PROJECT ASSESSMENT FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (3,500,000)				
			3,500,000	W	3,500,000
					W
109-102	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (140,000)				
			140,000	A	140,000
					A

Program ID: EDN400 SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MENU DEVELOPMENT/TRAINING (4,150,000) OTHER MISCELLANEOUS CURRENT EXPENSES (FY26: 4,000,000) DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (FY26: 4,000,000)		8,150,000	A	4,150,000
321-001	GOVERNOR'S MESSAGE (3/21/25): ADD FUNDS FOR SCHOOL SUPPORT (EDN400/XB). ***** SENATE DOES NOT CONCUR. FROM DONATIONS - FACILITIES TRUST FUND: DETAIL OF GOVENOR'S REQUEST: OTHER MISC CURRENT EXPENSES (21,741,167) \$21,741,167 NON-RECURRING.				
328-001	GOVERNOR'S MESSAGE (3/28/25): ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY26: 20,000,000)				

Program ID: EDN400 SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM WORK PROGRAM SPECIALIST IV SR22D (#10655; -1.00A; -63,099A) (1) PERM ENGINEER V SR26D (#801085; -1.00A; -76,785A)	(2.00)		(139,884) A	(2.00)		(139,884) A
TOTAL BUDGET CHANGES		(1.00)	1.00	25,108,760 A 1,839 B 8,502,700 N 1,000,000 P 3,500,000 W	(1.00)	1.00	4,627,051 A 1,839 B 8,502,700 N 1,000,000 P 3,500,000 W
BUDGET TOTALS		847.50	5.00	332,929,185 A 11.00 B 718.50 N 1,000,000 P 150,000 R 4.00 W	847.50	5.00	312,447,476 A 11.00 B 718.50 N 1,000,000 P 150,000 R 4.00 W

Program ID: EDN407 PUBLIC LIBRARIES

Structure #: 070103000000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		566.50		45,798,553 A	566.50		45,798,553 A
				4,000,000 B			4,000,000 B
				2,000,000 N			2,000,000 N
	BASE APPROPRIATIONS	566.50	0.00	51,798,553	566.50	0.00	51,798,553
- 1	*****						
	OBJECTIVE: TO MAINTAIN, IMPROVE, AND EXPAND COLLECTIONS AND SERVICES, WHICH PROVIDE COST-EFFECTIVE, TIMELY ACCESS TO INFORMATION, EDUCATION, AND ENTERTAINMENT. THE HAWAII STATE PUBLIC LIBRARY SYSTEM WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING AND RESEARCH RESOURCES AND BY CELEBRATING A LOVE OF READING AND LIFELONG LEARNING.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			155,529 A			155,529 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (EDN407/QB). ***** SENATE CONCURS.			(550,000) A			(550,000) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3103-001 (EDN407/QE). ***** SENATE CONCURS.			(62,500) A			(62,500) A
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (EDN407/QG). ***** SENATE CONCURS.			(125,000) A			(125,000) A

Program ID: EDN407 PUBLIC LIBRARIES

Structure #: 070103000000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (EDN407/QK). ***** SENATE CONCURS.								
				(634,756)	N			(634,756)	N
20-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM WEST OAHU PUBLIC LIBRARIES (EDN407/QD) TO MAUI PUBLIC LIBRARIES (EDN407/QG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II BC02A (EDN407-QD) (#45980; -0.50; -25,320) SEE EDN407 SEQ. NO. 20-003.	(0.50)		(25,320)	A	(0.50)		(25,320)	A
20-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM WEST OAHU PUBLIC LIBRARIES (EDN407/QD) TO MAUI PUBLIC LIBRARIES (EDN407/QG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II BC02A (#35363; -0.50; -25,320) SEE EDN407 SEQ. NO. 20-003.	(0.50)		(25,320)	A	(0.50)		(25,320)	A

Program ID: EDN407 PUBLIC LIBRARIES

Structure #: 070103000000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
20-003	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM MAUI PUBLIC LIBRARIES (EDN407/QG) TO MAUI PUBLIC LIBRARIES (EDN407/QG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II, BC02A (#35363; 1.00; 50,640) SEE EDN407 SEQ. NO. 20-001, 20-002.	1.00		50,640 A	1.00		50,640 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DUES & SUBSCRIPTIONS (300,000) EQUIPMENT (334,756)			634,756 N			634,756 N
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,200,000)			1,200,000 A			1,200,000 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMP LOCATION - WAHIAWA (200,000) \$200,000 NON-RECURRING.			200,000 A			200,000 A

Program ID: EDN407 PUBLIC LIBRARIES

Structure #: 070103000000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMP LOCATION - PEARL CITY (150,000) \$150,000 NON-RECURRING.		150,000	A	150,000 A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMP LOCATION - MAKAWAO (84,000) \$84,000 NON-RECURRING.		84,000	A	84,000 A
105-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QF). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIBRARIAN IV SR22C (#26930E; FY27: 1.00; 31,548) 6-MONTH DELAY IN HIRE.				
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (EDN407-QB) (500,000)		500,000	A	500,000 A

Program ID: EDN407 PUBLIC LIBRARIES

Structure #: 070103000000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AUTOMATED MATERIAL HANDLING SYSTEM (FY26: 500,000; FY27: 250,000) \$250,000 NON-RECURRING.			500,000 A			250,000 A

Program ID: EDN407 PUBLIC LIBRARIES

Structure #: 070103000000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR PUBLIC LIBRARIES (EDN407). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM LIBRARIAN VI SR26 (#119227; -1.00; -76,788) (1) PERM LIBRARY ASSISTANT IV SR09 (#12067; -1.00; -38,640) (1) PERM LIBRARIAN IV SR22 (#11926; -1.00; -63,096) (1) PERM LIBRARIAN III SR20 (#24237; -1.00; -32,832) (1) PERM LIBRARIAN III SR20 (#46487; -1.00; -58,296) (1) PERM LIBRARY ASSISTANT III SR07 (#110636; -1.00; -40,236) (1) PERM LIBRARY ASSISTANT III SR07 (#368; -1.00; -52,872) (1) PERM LIBRARIAN III SR20 (#8358; -1.00; -58,296) (1) PERM LIBRARIAN III SR20 (#43921; -1.00; -73,836) (1) PERM LIBRARY ASSISTANT III SR07 (#19322; -1.00; -41,820) (1) PERM ACCOUNT CLERK II SR08 (#35463; -1.00; -37,872) (1) PERM LIBRARY ASSISTANT IV SR09 (#360; -1.00; -43,452) (1) PERM LIBRARY ASSISTANT III SR07 (#22491; -1.00; -52,872) (1) PERM LIBRARIAN IV SR22 (#33966; -1.00; -86,376) (1) PERM LIBRARY ASSISTANT III SR07 (#46942; -1.00; -37,116) (1) PERM LIBRARY TECHNICIAN V SR11 (#23071; -1.00; -61,884) (1) PERM ACCOUNT CLERK II SR08 (#43662; -1.00; -56,052) (1) PERM LIBRARY TECHNICIAN V SR11 (#19323; -1.00; -57,192) (1) PERM OFFICE ASSISTANT III SR08 (#44227; -0.50; -23,046) (1) PERM LIBRARIAN III SR20 (#112125; -1.00; -60,660) (1) PERM OFFICE ASSISTANT IV SR10 (#32248; -1.00; -39,816) (1) PERM LIBRARY ASSISTANT IV SR09 (#116890; -1.00; -50,880) (1) PERM LIBRARY TECHNICIAN VI SR13 (#12822; -1.00; -64,404) (1) PERM LIBRARY ASSISTANT IV SR09 (#12567; -1.00; -50,880) (1) PERM LIBRARY ASSISTANT IV SR09 (#116893; -1.00; -57,192) (1) PERM LIBRARIAN III SR20 (#23920; -1.00; -38,394)	(24.50)		(1,354,800) A	(24.50)		(1,354,800) A
TOTAL BUDGET CHANGES		(24.50)		697,229 A	(24.50)		447,229 A
BUDGET TOTALS		542.00		46,495,782 A	542.00		46,245,782 A
				4,000,000 B			4,000,000 B
				2,000,000 N			2,000,000 N

Program ID: EDN450 SCHOOL FACILITIES AUTHORITY

Structure #: 070101450000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26		FY27					
		Perm	Temp	Amt	Perm	Temp	Amt		
		12.00		1,761,193	A	12.00		1,761,193	A
	BASE APPROPRIATIONS	12.00	0.00	1,761,193		12.00	0.00	1,761,193	
- 1	*****								
	OBJECTIVE: OVERSEE ALL NEW CONSTRUCTION AND MAJOR RENOVATIONS OF SCHOOL BUILDINGS, AND SCHOOL LAND REDEVELOPMENT.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			35,090	A			42,786	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 3001-001 (EDN450/OS). ***** SENATE CONCURS.			(65,000)	A			(65,000)	A
321-001	GOVERNOR'S MESSAGE (3/21/25): ADD FUNDS FOR SCHOOL FACILITIES AUTHORITY (EDN450/OS). ***** SENATE DOES NOT CONCUR. FROM SCHOOL FACILITIES AUTHORITY SPECIAL FUND AND SCHOOL IMPACT FEES SUBACCOUNT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY26: 21,741,167; FY27: 21,741,167) OTHER CURRENT EXPENSES - REVENUES (FY26: 2,000,000; FY27: 5,000,000)								

Program ID: EDN450 SCHOOL FACILITIES AUTHORITY

Structure #: 070101450000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
321-002	GOVERNOR'S MESSAGE (3/21/25): ADD FUNDS FOR SCHOOL FACILITIES AUTHORITY (EDN450/OS). ***** SENATE DOES NOT CONCUR. FROM SCHOOL FACILITIES AUTHORITY SPECIAL FUND AND STATE EDUCATIONAL FACILITIES MPROVEMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (14,384,092)							
TOTAL BUDGET CHANGES				(29,910)	A		(22,214)	A
BUDGET TOTALS		12.00		1,731,283	A	12.00	1,738,979	A

Program ID: EDN500 SCHOOL COMMUNITY SERVICES

Structure #: 070101500000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		38.00	6.00	5,075,127 A	38.00	6.00	5,075,127 A
		1.00		1,748,284 B	1.00		1,748,284 B
			2.00	3,266,757 N		2.00	3,266,757 N
				23,224,665 W			23,224,665 W
	BASE APPROPRIATIONS	39.00	8.00	33,314,833	39.00	8.00	33,314,833
- 1	*****						
	OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR ADULTS; TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			523,338 A			552,372 A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PB). ***** SENATE CONCURS. FROM PRIVATE TRADE, VOCATIONAL AND TECHNICAL SCHOOL SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRGM SPECIALIST III (#804055; -1.00; -58,308) FRINGE BENEFITS (-28,159) GENERAL ADJUSTMENT "A1" (-3,000) OTHER MISCELLANEOUS CURRENT EXPENSES (-24,909)						
		(1.00)		(114,376) B	(1.00)		(114,376) B

Program ID: EDN500 SCHOOL COMMUNITY SERVICES

Structure #: 070101500000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES - A1 (100,000) OTHER MISCELLANEOUS CURRENT EXPENSES (200,000)			300,000	P			300,000	P
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500). ***** DETAIL OF SENATE ADJUSTMENT: (4) PERM 12-MONTH SECONDARY TEACHER (#606076, #606078, #606178, #606179; 1.00 EACH; 111,934 EACH) MCKINLEY COMMUNITY SCHOOL FOR ADULTS (250,000)	4.00		697,736	A	4.00		697,736	A
TOTAL BUDGET CHANGES		4.00 (1.00)		1,221,074 (114,376) 300,000	A B P	4.00 (1.00)		1,250,108 (114,376) 300,000	A B P
BUDGET TOTALS		42.00	6.00	6,296,201	A	42.00	6.00	6,325,235	A
				1,633,908	B			1,633,908	B
			2.00	3,266,757	N		2.00	3,266,757	N
				300,000	P			300,000	P
				23,224,665	W			23,224,665	W

Program ID: EDN600 CHARTER SCHOOLS

Structure #: 070101600000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Amt	
				144,693,253	A
				5,042,000	N
	BASE APPROPRIATIONS	0.00	0.00	149,735,253	
- 1	***** OBJECTIVE: TO PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.				
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			6,607,582	A
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CHARTER SCHOOLS (EDN600) TO CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612) . ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DIFFERENTIAL FUNDING (-2,000,000) SEE EDN612 SEQ. NO. 30-001.			(2,000,000)	A

Program ID: EDN600 CHARTER SCHOOLS

Structure #: 070101600000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26	FY27					
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PER PUPIL PLACEHOLDER (FY26: 9,009,547; FY27: 6,376,839) DETAIL OF GOVERNOR'S REQUEST: PER PUPIL PLACEHOLDER (FY26: 9,935,491; FY27: 9,872,364)			9,009,547	A		6,376,839	A
TOTAL BUDGET CHANGES				13,617,129	A		12,604,088	A
BUDGET TOTALS				158,310,382	A		157,297,341	A
				5,042,000	N		5,042,000	N

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #: 070101610000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
- 1	BASE APPROPRIATIONS	81.12		12,494,269	A	81.12	12,494,269	A
		6.88		1,800,000	N	6.88	1,800,000	N
		88.00	0.00	14,294,269		88.00	0.00	14,294,269

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			60,000	A		70,000	A
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612) TO CHARTER SCHOOLS (EDN600). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DIFFERENTIAL FUNDING (2,000,000) SEE EDN600 SEQ. NO. 30-001.			2,000,000	A		2,000,000	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEACHER DIFFERENTIAL FUNDING (465,000)			465,000	A		465,000	A

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #: 070101610000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HAWAII KEIKI PROGRAM- EXPANSION (1,050,000)							
TOTAL BUDGET CHANGES				2,525,000	A		2,535,000	A
BUDGET TOTALS		81.12		15,019,269	A	81.12	15,029,269	A
		6.88		1,800,000	N	6.88	1,800,000	N

Program ID: EDN700 EARLY LEARNING

Structure #: 070101700000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		223.00		16,108,333 A	223.00		16,108,333 A
				3,000,000 B			3,000,000 B
			1.00	125,628 N		1.00	125,628 N
			2.00	130,000 P		2.00	130,000 P
	BASE APPROPRIATIONS	223.00	3.00	19,363,961	223.00	3.00	19,363,961
- 1	*****						
	OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			169,509 A			404,449 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR EARLY LEARNING (EDN700/PK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEFAULT CURRENT EXPENDITURE SOURCE (250,000)			250,000 P			250,000 P

Program ID: EDN700 EARLY LEARNING

Structure #: 070101700000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR EARLY LEARNING (EDN700/PK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (50) PERM PRE-SCHOOL TEACHER (#E11417; FY26: 25.00; FY27: 50.00; FY26: 1,706,525; FY27: 3,413,050) (50) PERM ED ASSISTANT III (#E11442; FY26: 25.00; FY27: 50.00; FY26: 1,175,100; FY27: 2,350,200) (8) PERM 12-MO STATE OFFICE TEACHER (#E11467; 8.00; 787,552) SUB TEACHER (FY26: 48,750; FY27: 97,500) CLASSROOM SUPPLIES (FY26: 200,000; FY27: 400,000) TRANSPORTATION INTRA-STATE (FY26: 175,000; FY27: 225,000) SUBSCRIPTIONS (FY26: 45,000; FY27: 55,000) OTHER MISCELLANEOUS CURRENT EXPENSES (FY26: 45,000; FY27: 63,000) FURNITURE & FURNISHINGS (825,000) REFERENCE BOOKS (20,000) \$960,000 NON-RECURRING.	58.00		5,027,927 A	108.00		8,236,302 A
TOTAL BUDGET CHANGES		58.00		5,197,436 A 250,000 P	108.00		8,640,751 A 250,000 P
BUDGET TOTALS		281.00		21,305,769 A 3,000,000 B 1.00 125,628 N 2.00 380,000 P	331.00		24,749,084 A 3,000,000 B 1.00 125,628 N 2.00 380,000 P

Department: EDN

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	20,373.87	2,007.50	2,403,666,575	A	20,373.87	2,007.50	2,403,666,575	A
	23.00		60,845,366	B	23.00		60,845,366	B
	727.38	136.50	271,679,143	N	727.38	136.50	271,679,143	N
		3.00	13,183,793	P		3.00	13,183,793	P
			150,000	R			150,000	R
			13,390,000	T			13,390,000	T
			7,495,605	U			7,495,605	U
	27.00	2.00	41,332,734	W	27.00	2.00	41,332,734	W
TOTAL DEPARTMENT APPROPRIATIONS	21,151.25	2,149.00	2,811,743,216		21,151.25	2,149.00	2,811,743,216	
DEPARTMENT BUDGET CHANGES	46.00	(33.00)	143,455,417	A	118.00	(33.00)	116,807,517	A
	(12.00)		(2,508,845)	B	(12.00)		(2,508,845)	B
			43,055,291	N			44,555,291	N
	1.00		19,942,098	P	1.00		19,942,098	P
			7,729,544	W			7,729,159	W
TOTAL DEPARTMENT BUDGET CHANGES	35.00	(33.00)	211,673,505		107.00	(33.00)	186,525,220	
DEPARTMENT TOTAL BUDGET	20,419.87	1,974.50	2,547,121,992	A	20,491.87	1,974.50	2,520,474,092	A
	11.00		58,336,521	B	11.00		58,336,521	B
	727.38	136.50	314,734,434	N	727.38	136.50	316,234,434	N
	1.00	3.00	33,125,891	P	1.00	3.00	33,125,891	P
			150,000	R			150,000	R
			13,390,000	T			13,390,000	T
			7,495,605	U			7,495,605	U
	27.00	2.00	49,062,278	W	27.00	2.00	49,061,893	W
TOTAL DEPARTMENT BUDGET	21,186.25	2,116.00	3,023,416,721		21,258.25	2,116.00	2,998,268,436	

Program ID: GOV100 OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		30.00	23.00	5,426,774	A	30.00	23.00	5,426,774	A
	BASE APPROPRIATIONS	30.00	23.00	5,426,774		30.00	23.00	5,426,774	
- 1	*****								
	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING, AND BUDGETING.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			7,126	A			7,126	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (GOV100/AA). ***** SENATE CONCURS.			(412,028)	A			(412,028)	A

Program ID: GOV100 OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
40-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM OFFICE OF THE GOVERNOR (GOV100/AA) TO OFFICE OF WELLNESS AND RESILIENCE (HRD200/WR). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EXECUTIVE DIRECTOR (#124609; -1.00; -150,000) (1) PERM ADMINISTRATIVE ASSISTANT (#124638; -1.00; -80,000) (4) PERM DEPARTMENTAL LIAISON (#124639, #124683, #124685, #124695; -1.00 EACH; -60,000 EACH) SEE HMS555 SEQ. NO. 321-001. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR (#124609; -1.00; -150,000) (1) PERM ADMINISTRATIVE ASSISTANT (#124638; -1.00; -80,000) (4) PERM DEPARTMENTAL LIAISON (#124639, #124683, #124685, #124695; -1.00 EACH; -60,000 EACH) SEE HRD200 SEQ. NO. 40-001.	(6.00)		(470,000) A	(6.00)		(470,000) A

Program ID: GOV100 OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DIRECTOR OF FEDERAL AFFAIRS (DC) (#96001Q; 1.00; 140,000) (1) PERM FEDERAL AFFAIRS SPECIALIST (DC) (#96002Q; 1.00; 100,000) (2) PERM FEDERAL AFFAIRS SPECIALIST (OAHU) (#96003Q, #96004Q; 1.00 EACH; 100,000 EACH) (1) PERM FEDERAL AFFAIRS ANALYST (DC) (#96005Q; 1.00; 80,000) (1) PERM BOARDS AND COMMISSIONS SPECIALIST (#96006Q; 1.00; 75,000) LEASE SPACE IN DC (100,000) TRAVEL (30,000)						
TOTAL BUDGET CHANGES		(6.00)		(874,902)	A	(6.00)	(874,902) A
BUDGET TOTALS		24.00	23.00	4,551,872	A	24.00	23.00 4,551,872 A

Department: GOV

E X P L A N A T I O N	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	30.00	23.00	5,426,774	A	30.00	23.00	5,426,774	A
TOTAL DEPARTMENT APPROPRIATIONS	30.00	23.00	5,426,774		30.00	23.00	5,426,774	
DEPARTMENT BUDGET CHANGES	(6.00)		(874,902)	A	(6.00)		(874,902)	A
TOTAL DEPARTMENT BUDGET CHANGES	(6.00)		(874,902)		(6.00)		(874,902)	
DEPARTMENT TOTAL BUDGET	24.00	23.00	4,551,872	A	24.00	23.00	4,551,872	A
TOTAL DEPARTMENT BUDGET	24.00	23.00	4,551,872		24.00	23.00	4,551,872	

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060301000000

Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				10,000,000			10,000,000
				4,824,709			4,824,709
		4.00	8.00	24,126,731	4.00	8.00	24,126,731
				3,740,534			3,740,534
				7,000,000			7,000,000
	BASE APPROPRIATIONS	4.00	8.00	49,691,974	4.00	8.00	49,691,974
- 1	*****						
	OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; TO PROVIDE LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.						
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602). *****						
	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)						
			3.00	393,600		3.00	442,800
				P			P
	TOTAL BUDGET CHANGES		3.00	393,600		3.00	442,800
				P			P
	BUDGET TOTALS			10,000,000			10,000,000
				4,824,709			4,824,709
		4.00	8.00	24,126,731	4.00	8.00	24,126,731
			3.00	393,600		3.00	442,800
				3,740,534			3,740,534
				T			T

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060301000000

Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
			Amt		Amt
			7,000,000		7,000,000
			W		W

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		200.00		16,796,100	A	200.00	16,796,100	A
	BASE APPROPRIATIONS	200.00	0.00	16,796,100		200.00	0.00	16,796,100
- 1	*****							
	OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			35,972	A		35,972	A

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625). *****	(21.00)		(340,536) A	(21.00)		(340,536) A

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV						
	SR10 (#101723; -1.00)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III						
	SR08 (#106187; -1.00)						
	PERSONAL SERVICES FOR (1) PERM PROGRAM PLANNER						
	SR24 (#102945; -1.00)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV						
	SR10 (#106412; -1.00)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV						
	SR10 (#100205; -1.00)						
	PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16						
	(#116927; -1.00)						
	PERSONAL SERVICES FOR (1) PERM LEGAL ASSISTANT III						
	SR20 (#101259; -1.00)						
	PERSONAL SERVICES FOR (1) PERM LAND ISSUES OFFICER						
	SR30 (#106119; -1.00)						
	PERSONAL SERVICES FOR (1) PERM CONTRACTS						
	ASSISTANT SR15 (#101715; -1.00)						
	PERSONAL SERVICES FOR (1) PERM HOMESTEAD HOUSING						
	SPECIALIST IV SR22 (#102450; -1.00)						
	PERSONAL SERVICES FOR (1) PERM LAND AGENT IV SR22						
	(#105800; -1.00)						
	PERSONAL SERVICES FOR (1) PERM MORTGAGE LOAN						
	SPECIALIST SR20 (#38085; -1.00)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III						
	SR08 (#112587; -1.00)						
	PERSONAL SERVICES FOR (1) PERM HOMESTEAD HOUSING						
	SPECIALIST III SR20 (#102448; -1.00)						
	PERSONAL SERVICES FOR (1) PERM HOMESTEAD DISTRICT						
	SUPERVISOR II SR24 (#9584; -1.00)						
	PERSONAL SERVICES FOR (1) PERM APPRAISAL/TECHNICAL						
	SERVICES MANAGER SR28 (#106415; -1.00)						
	PERSONAL SERVICES FOR (1) PERM PLANNING &						
	DEVELOPMENT COORD EM07 (#102961; -1.00; -120,900)						
	PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV SR22						
	(#106409; -1.00; -63,096)						
	PERSONAL SERVICES FOR (1) PERM HOMESTEAD DISTRICT						
	SUPERVISOR I SR22 (#1403; -1.00; -63,096)						
	PERSONAL SERVICES FOR (1) PERM GROUNDSKEEPER I						

Detail Type: S

BUDGET WORKSHEET

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BC02 (#106417; -1.00; -48,228) PERSONAL SERVICES FOR (1) PERM HOMESTEAD ASSISTANT I SR13 (#100486; -1.00; -45,216)						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (2,000,000)						
	TOTAL BUDGET CHANGES	(21.00)		(304,564) A	(21.00)		(304,564) A
	BUDGET TOTALS	179.00		16,491,536 A	179.00		16,491,536 A

Department: HHL

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	200.00		26,796,100	A	200.00		26,796,100	A
			4,824,709	B			4,824,709	B
	4.00	8.00	24,126,731	N	4.00	8.00	24,126,731	N
			3,740,534	T			3,740,534	T
			7,000,000	W			7,000,000	W
TOTAL DEPARTMENT APPROPRIATIONS	204.00	8.00	66,488,074		204.00	8.00	66,488,074	
DEPARTMENT BUDGET CHANGES	(21.00)		(304,564)	A	(21.00)		(304,564)	A
		3.00	393,600	P		3.00	442,800	P
TOTAL DEPARTMENT BUDGET CHANGES	(21.00)	3.00	89,036		(21.00)	3.00	138,236	
DEPARTMENT TOTAL BUDGET	179.00		26,491,536	A	179.00		26,491,536	A
			4,824,709	B			4,824,709	B
	4.00	8.00	24,126,731	N	4.00	8.00	24,126,731	N
		3.00	393,600	P		3.00	442,800	P
			3,740,534	T			3,740,534	T
			7,000,000	W			7,000,000	W
TOTAL DEPARTMENT BUDGET	183.00	11.00	66,577,110		183.00	11.00	66,626,310	

Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS

Structure #: 060201020000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS

Structure #: 060201030000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				23,889,056			23,889,056
				3,000,000			3,000,000
	BASE APPROPRIATIONS	0.00	0.00	26,889,056	0.00	0.00	26,889,056
- 1	***** OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS, TO INDIVIDUALS WHO ARE TEMPORARILY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY BENEFITS; AND TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS			23,889,056			23,889,056
				3,000,000			3,000,000

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS

Structure #: 060201040000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26		FY27				
		Perm	Temp	Amt	Perm	Temp	Amt	
				5,703,592	N		5,703,592	N
	BASE APPROPRIATIONS	0.00	0.00	5,703,592		0.00	0.00	5,703,592
- 1	*****							
	OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS; TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION; TO ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII.							
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FEDERAL ASSISTANCE PAYMENTS (HMS206/PF). *****							
	SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (2,641,432)							
				2,641,432	N		2,641,432	N
	TOTAL BUDGET CHANGES							
				2,641,432	N		2,641,432	N
	BUDGET TOTALS							
				8,345,024	N		8,345,024	N

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

Structure #: 060201060000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

Program ID: HMS220 RENTAL HOUSING SERVICES

Structure #: 060202010000

Subject Committee: HOU HOUSING

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00		4,690,342 A	5.00		4,690,342 A
		191.00	4.50	96,507,056 N	191.00	4.50	96,507,056 N
		18.00		5,208,540 W	18.00		5,208,540 W
	BASE APPROPRIATIONS	214.00	4.50	106,405,938	214.00	4.50	106,405,938
- 1	***** OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			9,317 A			9,317 A
				6,287 W			6,287 W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 30-001 (HMS220/RH). ***** SENATE CONCURS.			(850) A			(850) A
				(6,300) N			(6,300) N
				(1,950) W			(1,950) W
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 70-001 (HMS220/RH). ***** SENATE CONCURS.			(1,650) A			(1,650) A
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (HMS220/RH). ***** SENATE CONCURS.			(2,750) A			(2,750) A
				(5,500) N			(5,500) N

Program ID: HMS220 RENTAL HOUSING SERVICES

Structure #: 060202010000

Subject Committee: HOU HOUSING

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** SENATE CONCURS. FROM RENTAL HOUSING AUGMENTATION/ASSIST REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM ELECTRICIAN I (#96401K; 1.00; FY26: 35,238; FY27: 70,476) FRINGE BENEFITS 64% (FY26: 22,552; FY27: 45,105) BANDSAW (FY26: 350) SAWZALL (FY26: 350) HAMMER DRILL (FY26: 350) COMPACT DRILL (FY26: 350) IMPACT DRILL (FY26: 350) ELECTRICIAN BASIC TOOLS (FY26: 2,000) ELECTRICIAN SUPPLIES (FY26: 1,250) 6-MONTH DELAY IN HIRE.	1.00		62,790 W	1.00		115,581 W
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY26: 10,342,944; FY27: 15,592,944)			10,342,944 N			15,592,944 N

Program ID: HMS220 RENTAL HOUSING SERVICES

Structure #: 060202010000

Subject Committee: HOU HOUSING

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM TRUCK DRIVER BC06A (#8841; -1.00N; -58,596N) (1) PERM PRGM SPCLT & TENANT SVCS (#102047; -1.00N; -52,956N) (1) PERM ELECTRICIAN I (#123174; -1.00N; -70,476N) (1) PERM GENERAL LABORER II (#123169; -1.00N; -56,340N) (1) PERM GENERAL LABORER II (#123170; -1.00N; -56,340N) (1) PERM PLUMBER I BC05A (#6564; -1.00N; -56,340N) (1) PERM PLUMBER I BC05A (#8848; -1.00N; -56,340N) (1) PERM CARPENTER I (#123172; -1.00W; -70,476W) (1) PERM CARPENTER I (#123173; -1.00W; -70,476W)	(7.00)		(407,388) N	(7.00)		(407,388) N
		(2.00)		(140,952) W	(2.00)		(140,952) W
TOTAL BUDGET CHANGES				4,067 A			4,067 A
		(7.00)		9,923,756 N	(7.00)		15,173,756 N
		(1.00)		(73,825) W	(1.00)		(21,034) W
BUDGET TOTALS		5.00		4,694,409 A	5.00		4,694,409 A
		184.00	4.50	106,430,812 N	184.00	4.50	111,680,812 N
		17.00		5,134,715 W	17.00		5,187,506 W

Program ID: HMS222 RENTAL ASSISTANCE SERVICES

Structure #: 060202130000

Subject Committee: HOU HOUSING

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00		2,556,815	A	1.00	2,556,815
		34.00	1.00	67,273,000	N	34.00	67,273,000
	BASE APPROPRIATIONS	35.00	1.00	69,829,815		35.00	69,829,815
- 1	***** OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			306	A		306
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (HMS222/RA). ***** SENATE CONCURS.			(1,500,000)	A		(1,500,000)
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE RENT SUPPLEMENT PROGRAM (250,000)			250,000	A		250,000
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SEC8 PROGRAM (250,000)			250,000	A		250,000

Program ID: HMS222 RENTAL ASSISTANCE SERVICES

Structure #: 060202130000

Subject Committee: HOU HOUSING

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY26: 6,095,975; FY27: 9,766,700)			6,095,975	N		9,766,700	N	
TOTAL BUDGET CHANGES				(999,694)	A		(999,694)	A	
				6,095,975	N		9,766,700	N	
BUDGET TOTALS		1.00		1,557,121	A	1.00	1,557,121	A	
		34.00	1.00	73,368,975	N	34.00	1.00	77,039,700	N

Program ID: HMS224 HOMELESS SERVICES

Structure #: 060202150000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00		28,021,783 A	11.00		28,021,783 A
				814,000 N			814,000 N
	BASE APPROPRIATIONS	11.00	0.00	28,835,783	11.00	0.00	28,835,783
- 1	***** OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			4,990 A			4,990 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HMS224/HS). ***** SENATE CONCURS.			(1,550,000) A			(1,550,000) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (HMS224/HS). ***** SENATE CONCURS.			(3,750,000) A			(3,750,000) A
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 103-001 (HMS224/HS). ***** SENATE CONCURS.			(3,750,000) A			(3,750,000) A

Program ID: HMS224 HOMELESS SERVICES

Structure #: 060202150000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 104-001 (HMS224/HS). ***** SENATE CONCURS.				
			(1,750,000)	A	(1,750,000) A
6-005	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 105-001 (HMS224/HS). ***** SENATE CONCURS.				
			(95,000)	A	(95,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FAMILY ASSESSMENT CENTER (1,550,000)				
			1,550,000	A	1,550,000 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HOUSING FIRST PROGRAM (3,750,000)				
			3,750,000	A	3,750,000 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HOMELESS OUTREACH SERVICES (1,750,000)				
			1,750,000	A	1,750,000 A

Detail Type: S

BUDGET WORKSHEET

Program ID: HMS224 HOMELESS SERVICES

Structure #: 060202150000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
			Amt		Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RAPID RE-HOUSING PROGRAM (3,750,000)		3,750,000 A		3,750,000 A
TOTAL BUDGET CHANGES			(90,010) A		(90,010) A
BUDGET TOTALS		11.00	27,931,773 A 814,000 N	11.00	27,931,773 A 814,000 N

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HOU HOUSING

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00	3.00	11,002,838	A	2.00	3.00	11,002,838	A
		62.00	28.00	37,672,148	N	62.00	28.00	37,672,148	N
		55.00	18.00	7,264,699	W	55.00	18.00	7,264,699	W
	BASE APPROPRIATIONS	119.00	49.00	55,939,685		119.00	49.00	55,939,685	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			7,594	W			7,594	W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 80-001 (HMS229/HA). ***** SENATE CONCURS.			(2,750)	N			(2,750)	N
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (HMS229/HA). ***** SENATE CONCURS.			(5,500)	W			(5,500)	W
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3070-001 (HMS229/HA). ***** SENATE CONCURS.			(2,750)	W			(2,750)	W

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HOU HOUSING

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (HMS229/HA). ***** SENATE CONCURS.			(10,500,000) A			(10,500,000) A

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HOU HOUSING

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

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HOU HOUSING

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	SENATE CONCURS.						
	FROM STATE LOW-INCOME HOUSING REVOLVING FUND:						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM ACCOUNTANT III (#2799; -1.00N/1.00W; -60,012N/60,012W)						
	(1) PERM PUBLIC HOUSING SPECIALIST II (#5635; -1.00N/1.00W; -76,788N/76,788W)						
	(1) PERM PLUMBER I (#5858; -1.00N/1.00W; -70,476N/70,476W)						
	(1) PERM WELDER I (#5968; -1.00N/1.00W; -70,476N/70,476W)						
	(1) PERM STORES CLERK II (#6133; -1.00N/1.00W; -33,120N/33,120W)						
	(1) PERM SECRETARY III (#6182; -1.00N/1.00W; -57,192N/57,192W)						
	(1) PERM PUBLIC HOUSING SUPERVISOR IV (#6248; -1.00N/1.00W; -86,376N/86,376W)						
	(1) PERM GEN CONSTR & MTNCE SUPVR I (#6282; -1.00N/1.00W; -78,792N/78,792W)						
	(1) PERM HUMAN RESOURCES ASSISTANT IV (#6627; -1.00N/1.00W; -50,880N/50,880W)						
	(1) PERM HEAVY TRUCK DRIVER (#6787; -1.00N/1.00W; -40,776N/40,776W)						
	(1) PERM PLUMBER HELPER (#6790; -1.00N/1.00W; -56,340N/56,340W)						
	(1) PERM OFFICE ASSISTANT III (#7874; -1.00N/1.00W; -51,840N/51,840W)						
	(1) PERM PURCHASING TECHNICIAN II (#7932; -1.00N/1.00W; -52,752N/52,752W)						
	(1) PERM PLUMBER HELPER (#8045; -1.00N/1.00W; -56,340N/56,340W)						
	(1) PERM ACCOUNT CLERK IV (#8547; -1.00N/1.00W; -45,216N/45,216W)						
	(1) PERM PUBLIC HOUSING SUPVR VI (#8751; -1.00N/1.00W; -105,108N/105,108W)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#8756; -1.00N/1.00W; -67,896N/67,896W)						
	(1) PERM OFFICE ASSISTANT III (#8822; -1.00N/1.00W; -53,928N/53,928W)						
	(1) PERM PUBLIC HOUSING SPECIALIST II (#9648; -1.00N/1.00W; -56,064N/56,064W)						
	(1) PERM GENERAL LABORER I (#10333; -1.00N/1.00W;						

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HOU HOUSING

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-50,640N/50,640W)						
	(1) PERM GENERAL LABORER I (#10380; -1.00N/1.00W;						
	-50,640N/50,640W)						
	(1) PERM BUILDING MAINTENANCE WORKER II (#12292;						
	-1.00N/1.00W; -72,048N/72,048W)						
	(1) PERM GENERAL LABORER I (#15487; -1.00N/1.00W;						
	-50,640N/50,640W)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#17576;						
	-1.00N/1.00W; -67,896N/67,896W)						
	(1) PERM SECRETARY IV (#19104; -1.00N/1.00W;						
	-81,396N/81,396W)						
	(1) PERM OFFICE ASSISTANT III (#28374; -1.00N/1.00W;						
	-30,240N/30,240W)						
	(1) PERM PUBLIC HOUSING SPECIALIST II (#28656;						
	-1.00N/1.00W; -58,296N/58,296W)						
	(1) PERM HUMAN RESOURCES SPCLT III (#30111;						
	-1.00N/1.00W; -51,024N/51,024W)						
	(1) PERM OFFICE ASSISTANT III (#31791; -1.00N/1.00W;						
	-33,120N/33,120W)						
	(1) PERM OFFICE ASSISTANT III (#32210; -1.00N/1.00W;						
	-37,872N/37,872W)						
	(1) PERM OFFICE ASSISTANT III (#32473; -1.00N/1.00W;						
	-51,840N/51,840W)						
	(1) PERM ACCOUNT CLERK II (#36360; -1.00N/1.00W;						
	-37,872N/37,872W)						
	(1) PERM ACCOUNTANT IV (#41041; -1.00N/1.00W;						
	-79,872N/79,872W)						
	(1) PERM ACCOUNTANT IV (#41252; -1.00N/1.00W;						
	-56,064N/56,064W)						
	(1) PERM SECRETARY I (#41253; -1.00N/1.00W;						
	-48,936N/48,936W)						
	(1) PERM SECRETARY I (#41254; -1.00N/1.00W;						
	-39,480N/39,480W)						
	(1) PERM PUBLIC HOUSING SPECIALIST I (#41255;						
	-1.00N/1.00W; -58,296N/58,296W)						
	(1) PERM OFFICE ASSISTANT III (#41265; -1.00N/1.00W;						
	-33,120N/33,120W)						
	(1) PERM PROGRAM BUDGET ANALYST IV (#41267;						
	-1.00N/1.00W; -76,788N/76,788W)						
	(1) PERM SECRETARY II (#41333; -1.00N/1.00W;						
	-57,192N/57,192W)						
	(1) PERM AIR CONDITIONING MECHANIC I (#41416;						

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HOU HOUSING

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-1.00N/1.00W; -70,476N/70,476W)						
	(1) PERM HUMAN RESOURCES ASSISTANT III (#41452;						
	-1.00N/1.00W; -38,640N/38,640W)						
	(1) PERM ACCOUNT CLERK III (#42097; -1.00N/1.00W;						
	-50,880N/50,880W)						
	(1) PERM ACCOUNTANT II ACCOUNTANT III (#42107;						
	-1.00N/1.00W; -63,096N/63,096W)						
	(1) PERM ACCOUNT CLERK III (#46934; -1.00N/1.00W;						
	-48,936N/48,936W)						
	(1) PERM SECRETARY I (#47426; -1.00N/1.00W;						
	-59,508N/59,508W)						
	(1) PERM BGT RESOURCES SPCLT (#100923; -1.00N/1.00W;						
	-47,868N/47,868W)						
	(1) PERM HOUSING PLANNER (SPVR) (#102034; -1.00N/1.00W;						
	-98,940N/98,940W)						
	(1) PERM HSG COMP & EVAL SPCLT (#102190; -1.00N/1.00W;						
	-75,432N/75,432W)						
	(1) PERM HOUSING HEARINGS OFCR (#103012; -1.00N/1.00W;						
	-101,064N/101,064W)						
	(1) PERM ACCOUNTANT II (#111496; -1.00N/1.00W;						
	-63,096N/63,096W)						
	(1) PERM HOUSING CONTRACT SPECIALIST (#113291;						
	-1.00N/1.00W; -64,476N/64,476W)						
	(1) PERM PUBLIC HOUSING SPECIALIST I (#117850;						
	-1.00N/1.00W; -49,860N/49,860W)						
	(1) PERM ACCOUNT CLERK III (#118751; -1.00N/1.00W;						
	-41,808N/41,808W)						
	(1) PERM PUBLIC HOUSING SUPERVISOR III (#119285;						
	-1.00N/1.00W; -56,064N/56,064W)						
	(1) PERM ACCOUNTANT III (#120731; -1.00N/1.00W;						
	-68,280N/68,280W)						
	(1) PERM HUMAN RESOURCES SPCLT IV (#120790;						
	-1.00N/1.00W; -71,016N/71,016W)						
	(1) PERM CHIEF FINANCIAL OFFICER (#121989; -1.00N/1.00W;						
	-143,832N/143,832W)						
	(1) PERM ASST CHIEF FINANCIAL OFFICER (#122186;						
	-1.00N/1.00W; -88,464N/88,464W)						
	(1) PERM ASST CHIEF FINANCIAL OFFICER (#122230;						
	-1.00N/1.00W; -75,000N/75,000W)						
	(1) PERM PUBLIC HOUSING SPECIALIST I (#95687K;						
	-1.00N/1.00W; -24,066N/48,132W)						
	(1) PERM HOUSING POLICY & PRGM COORD (#95861K;						
	-1.00N/1.00W; -75,000N/75,000W)						
	FRINGE (-2,427,848N/2,427,848W)						

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HOU HOUSING

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		(62.00)		(6,197,294) N	(62.00)		(6,221,360) N
		62.00		6,221,360 W	62.00		6,221,360 W

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HOU HOUSING

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). *****						

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HOU HOUSING

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	SENATE CONCURS.						
	FROM STATE LOW-INCOME HOUSING REVOLVING FUND:						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) TEMP OFFICE ASSISTANT III (#051784; -1.00N; -32,016N)						
	(1) TEMP COMPLAINT LIAISON (#100440; -1.00N; -41,772N)						
	(1) TEMP CONTRACTS AND PROCUREMENT OFFICER						
	(#100882; -1.00N; -105,108N)						
	(1) TEMP TENANT SERVICES MANAGER (#100892; -1.00N;						
	-93,444N)						
	(1) TEMP HEARINGS ASSISTANT (#100913; -1.00N; -41,100N)						
	(1) TEMP HOUSING COMPLIANCE & EVALUATION						
	SPECIALIST (#100917; -1.00N; -93,444N)						
	(1) TEMP HPHA SYSTEMS ANALYST IV (#100924; -1.00N;						
	-72,684N)						
	(1) TEMP PROPERTY MANAGEMENT COORDINATOR II						
	(#100986; -1.00N; -75,960N)						
	(1) TEMP PUBLIC HOUSING MANAGER (#101072; -1.00;						
	-95,340N)						
	(1) TEMP CHIEF COMPLIANCE OFFICER (#103020; -1.00;						
	-118,224N)						
	(1) TEMP PROGRAM SPECIALIST & TENANT SERVICES						
	(#103030; -1.00N; -65,664N)						
	(1) TEMP PROGRAM SPECIALIST & TENANT SERVICES						
	(#103034; -1.00N; -57,420N)						
	(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST						
	(#103036; -1.00N; -65,664N)						
	(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST						
	(#105632; -1.00N; -79,872N)						
	(1) TEMP EXECUTIVE ASSISTANT (#106012; -1.00N; -156,336N)						
	(1) TEMP INFORMATION TECHNOLOGY BAND B (#106429;						
	-1.00N; -63,096N)						
	(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#107932;						
	-1.00N; -71,892N)						
	(1) TEMP SPECIAL ASSISTANT (#107933; -1.00N; -105,264N)						
	(1) TEMP HOUSING PLANNER (#107934; -1.00N; -86,736N)						
	(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST						
	(#111874; -1.00N; -81,264N)						
	(1) TEMP HOUSING CONTRACT SPECIALIST (#117689; -1.00N;						
	-63,096N)						
	(1) TEMP HOUSING CONTRACT SPECIALIST (#117691; -1.00N;						

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HOU HOUSING

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-81,744N)						
	(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117841;						
	-1.00N; -54,036N)						
	(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117929;						
	-1.00N; -88,248N)						
	(1) TEMP REDEVELOPMENT OFFICER (#118550; -1.00N;						
	-135,948N)						
	(1) TEMP PUBLIC HOUSING SPECIALIST II (#119260; -1.00N;						
	-56,064N)						
	(1) TEMP HOUSING MAINTENANCE MANAGER (#122214;						
	-1.00N; -93,636N)						
	(1) TEMP CLERK III (#96908K; -1.00N; -24,384N)						
	FRINGE BENEFITS 64% (-1,407,652N)						
	(1) TEMP OFFICE ASSISTANT III (#051784; FY27: 1.00W;						
	32,016W)						
	(1) TEMP COMPLAINT LIAISON (#100440; FY27: 1.00W;						
	41,772W)						
	(1) TEMP CONTRACTS AND PROCUREMENT OFFICER						
	(#100882; FY27: 1.00W; 105,108W)						
	(1) TEMP TENANT SERVICES MANAGER (#100892; FY27:						
	1.00W; 93,444W)						
	(1) TEMP HEARINGS ASST (#100913; FY27: 1.00W; 41,100W)						
	(1) TEMP HOUSING COMPLIANCE & EVALUATION						
	SPECIALIST (#100917; FY27: 1.00W; 93,444W)						
	(1) TEMP HPHA SYSTEMS ANALYST IV (#100924; FY27:						
	1.00W; 72,684W)						
	(1) TEMP PROP MANAGEMENT COORDINATOR II (#100986;						
	FY27: 1.00W; 75,960W)						
	(1) TEMP PUBLIC HOUSING MANAGER (#101072; FY27: 1.00W;						
	95,340W)						
	(1) TEMP CHIEF COMPLIANCE OFFICER (#103020; FY27:						
	1.00W; 118,224W)						
	(1) TEMP PROGRAM SPECIALIST & TENANT SERVICES						
	(#103030; FY27: 1.00W; 65,664W)						
	(1) TEMP PROGRAM SPECIALIST & TENANT SERVICES						
	(#103034; FY27: 1.00W; 57,420W)						
	(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST						
	(#103036; FY27: 1.00W; 65,664W)						
	(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST						
	(#105632; FY27: 1.00W; 79,872W)						
	(1) TEMP EXECUTIVE ASSISTANT (#106012; FY27: 1.00W;						
	156,336W)						

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HOU HOUSING

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP INFORMATION TECHNOLOGY BAND B (#106429; FY27: 1.00W; 63,096W)						
	(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#107932; FY27: 1.00W; 71,892W)						
	(1) TEMP SPECIAL ASSISTANT (#107933; FY27: 1.00W; 105,264W)						
	(1) TEMP HOUSING PLANNER (#107934; FY27: 1.00W; 86,736W)						
	(1) TEMP RESIDENT SVCS PRGM SPECIALIST (#111874; FY27: 1.00W; 81,264W)						
	(1) TEMP HOUSING CONTRACT SPECIALIST (#117689; FY27: 1.00W; 63,096W)						
	(1) TEMP HOUSING CONTRACT SPECIALIST (#117691; FY27: 1.00W; 81,744W)						
	(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117841; FY27: 1.00W; 54,036W)						
	(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117929; FY27: 1.00W; 88,248W)						
	(1) TEMP REDEVELOPMENT OFFICER (#118550; FY27: 1.00W; 135,948W)						
	(1) TEMP PUBLIC HOUSING SPECIALIST II (#119260; FY27: 1.00W; 56,064W)						
	(1) TEMP HSG MAINTENANCE MANAGER (#122214; FY27: 1.00W; 93,636W)						
	(1) TEMP CLERK III (#96908K; FY27: 1.00W; 24,384W)						
	FRINGE BENEFITS 64% (1,407,652W)						
			(28.00)	(3,607,108)		(28.00)	(3,607,108)
			28.00	3,607,108		28.00	3,607,108
				N			N
				W			W

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HOU HOUSING

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
72-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** SENATE CONCURS. FROM STATE LOW-INCOME HOUSING REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS-GOVT (-308,303N/308,303W) SVCS ON FEE BASIS - ATTORNEY GENERAL (-73,919N/73,919W) OFFICE EXPENSE - (4) CPA FY2015 (-1,000N/1,000W) OFFICE SUPPLIES (-40,855N/40,855W) DUES & SUBSCRIPTIONS (-7,183N/7,183W) POSTAGE (-15,713N/15,713W) TELEPHONE & TELEGRAPH (-19,169N/19,169W) PRINTING & BINDING (-168N/168W) ADVERTISING0(-863N/863W) CAR MILEAGE/PARKING (-4,011N/4,011W) TRANSPORTATION, INTRASTATE (-14,381N/14,381W) SUBSISTENCE ALLOWANCE, INTRASTATE (-6,550N/6,550W) TRANSPORTATION, OUT-OF-STATE (-39,529N/39,529W) R & M - BLDGS & STRUCTURES - ROUTINE MAI (-161,553N/161,553W) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-10,877N/10,877W) HIRE OF PASSENGER CARS (-4,883N/4,883W) RENTAL OF EQUIPMENT (-31,096N/31,096W) R & M - OFFICE FURNITURE & EQUIPMENT (-43,062N/43,062W) INSURANCE (-58,837N/58,837W) SERVICES ON A FEE BASIS (-44,520N/44,520W) COMPREHENSIVE GRANT PROGRAM (-7,959,133N/7,959,133W) MISCELLANEOUS CURRENT EXPENSES (-95,532N/95,532W) SECTION 8 CONTRACT ADMINISTRATION (-18,551,826N/18,551,826W) STAFF TRAINING AND REGISTRATION (-10,057N/10,057W)						
				(27,503,020)	N		(27,503,020) N
				27,503,020	W		27,503,020 W

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HOU HOUSING

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	<p>EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** SENATE CONCURS.</p> <p>FROM STATE LOW-INCOME HOUSING REVOLVING FUND:</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM HEARINGS ADMINISTRATOR (#96402K; 1.00; FY26: 54,654; FY27: 109,308) (1) PERM GRIEVANCE OFFICER (#96403K; 1.00; FY26: 36,918; FY27: 73,836) FRINGE BENEFITS (FY26: 58,606; FY27: 117,212) (2) PHONE (CONFERENCE CALL CAPABLE) (FY26: 150 EACH) (2) LAPTOP COMPUTER (FY26: 2,000 EACH) (2) DESKTOP COMPUTER (FY26: 1,500 EACH) (2) DESK (FY26: 250 EACH) (2) CHAIR (FY26: 150 EACH) (2) CELL PHONE (FY26: 1,000 EACH) (2) WEBCAM (FY26: 100 EACH)</p> <p>6-MONTH DELAY IN HIRE.</p>	2.00		160,478	2.00		300,356
101-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** SENATE CONCURS.</p> <p>FROM STATE LOW-INCOME HOUSING REVOLVING FUND:</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP HOUSING DEVELOPMENT SPECIALIST (#95677K; 52,500) FRINGE BENEFITS 64% (33,600) ADJUSTMENT (-236)</p>			85,864			85,864

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HOU HOUSING

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** SENATE CONCURS. FROM STATE LOW-INCOME HOUSING REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HOUSING DEVELOPMENT SPECIALIST (#96404K; 1.00; FY26: 52,500; FY27: 105,000) (1) PERM PUBLIC HOUSING SPECIALIST I (#96407K; 1.00; FY26: 24,930; FY27: 49,860) FRINGE BENEFITS (FY26: 49,555; FY27: 99,110) (2) PHONE (CONFERENCE CALL CAPABLE) (FY26: 150 EACH) (2) LAPTOP COMPUTER (FY26: 2,000 EACH) (2) DESK (FY26: 250 EACH) (2) CHAIR (FY26: 150 EACH) (2) CELL PHONE (FY26: 1,000 EACH) 6-MONTH DELAY IN HIRE.	1.00	1.00	134,085 W	1.00	1.00	253,970 W
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENGINEER IV SR24C (#102676; -1.00W; -94,728W) (1) PERM BUILDING MAINTENANCE HELPER (#123168; -1.00W; -56,340W)	(2.00)		(151,068) W	(2.00)		(151,068) W
TOTAL BUDGET CHANGES		(62.00)	(28.00)	(37,310,172) N	(62.00)	(28.00)	(37,334,238) N
		63.00	29.00	37,560,191 W	63.00	29.00	37,819,954 W
BUDGET TOTALS		2.00	3.00	502,838 A	2.00	3.00	502,838 A
				361,976 N			337,910 N
		118.00	47.00	44,824,890 W	118.00	47.00	45,084,653 W

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		289.63		19,431,885	A	289.63	19,431,885	A
		228.37		26,303,192	N	228.37	26,303,192	N
				30,237	P		30,237	P
	BASE APPROPRIATIONS	518.00	0.00	45,765,314		518.00	0.00	45,765,314
- 1	*****							
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE; TO ORIENT THEM TO THE SERVICES AVAILABLE; TO DIRECT THEM TO APPROPRIATE PLACES FOR ASSISTANCE; TO AID RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			62,347	A		62,347	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-002 (HMS236/LC). ***** SENATE CONCURS.			(543,253)	A		(543,253)	A
				(409,823)	N		(409,823)	N

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#1729; -0.56A/-0.44N; -13,655A/-10,729N) (1) PERM OFFICE ASSISTANT III (#6412; -0.57A/-0.43N; -13,899A/-10,485N) (1) PERM SOCIAL WORKER V (#46899; -0.50A/-0.50N; -24,372A/ -24,372N) FRINGE BENEFITS (64%) (-29,175) SEE HMS903 SEQ. NO. 30-001.	(1.63)		(51,926) A	(1.63)		(51,926) A
		(1.37)		(74,761) N	(1.37)		(74,761) N
31-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV (#31066; -0.57A/-0.43N; -20,062A/-15,134N) FRINGE BENEFITS (-9,686N) SEE HMS302 SEQ. NO. 30-001.	(0.57)		(20,062) A	(0.57)		(20,062) A
		(0.43)		(24,820) N	(0.43)		(24,820) N

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY GUARD PAYMENTS (794,488A) SECURITY GUARD PAYMENTS (599,265N)			794,488 A			794,488 A
				599,265 N			599,265 N
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MODULAR FURNITURE (FY26: 154,014A) MODULAR FURNITURE (FY26: 116,186N) OTHER SERVICES ON A FEE BASIS (FY26: 10,260A) OTHER SERVICES ON A FEE BASIS (FY26: 7,740N) INSTALLATION, REMOVAL, AND RELOCATION (FY26: 37,620A) INSTALLATION, REMOVAL, AND RELOCATION (FY26: 28,380N)			201,894 A			
				152,306 N			

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SELF-SUFF/SUPP SVCS SPCLT III SR20K (#45535; -0.50A; -29,148A) (1) PERM SELF-SUFF/SUPP SVCS SPCLT III SR20F (#43803; -0.50A; -29,148A) (1) PERM ELIGIBILITY WKR III SR16H (#7714; -0.57A; -24,768A) (1) PERM OFFICE ASSISTANT III SR08B (#25015; -0.57A; -21,587A) (1) PERM ELIGIBILITY WKR III SR12B (#22855; -0.57A; -24,768A) (1) PERM OFFICE ASSISTANT III SR08B (#42672; -0.57A; -21,587A) (1) PERM OFFICE ASSISTANT III SR08J (#25293; -0.57A; -21,587A) (1) PERM ELIGIBILITY WKR III SR16H (#7714; -0.43N; -18,684N) (1) PERM OFFICE ASSISTANT III SR08B (#25015; -0.43N; -16,285N) (1) PERM ELIGIBILITY WKR III SR12B (#22855; -0.43N; -18,684N) (1) PERM OFFICE ASSISTANT III SR08B (#42672; -0.43N; -16,285N) (1) PERM OFFICE ASSISTANT III SR08J (#25293; -0.43N; -16,285N) (1) PERM SELF-SUFF/SUPP SVCS SPCLT III SR20K (#45535; -0.50N; -29,148N) (1) PERM SELF-SUFF/SUPP SVCS SPCLT III SR20F (#43803; -0.50N; -29,148N)	(3.85)		(172,593) A	(3.85)		(172,593) A
		(3.15)		(144,519) N	(3.15)		(144,519) N
	TOTAL BUDGET CHANGES	(6.05)		270,895 A	(6.05)		69,001 A
		(4.95)		97,648 N	(4.95)		(54,658) N
	BUDGET TOTALS	283.58		19,702,780 A	283.58		19,500,886 A
		223.42		26,400,840 N	223.42		26,248,534 N
				30,237 P			30,237 P

Program ID: HMS237 EMPLOYMENT AND TRAINING
Structure #: 060205000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26		Amt		FY27		Amt	
		Perm	Temp			Perm	Temp		
				469,505	A			469,505	A
				2,575,945	N			2,575,945	N
	BASE APPROPRIATIONS	0.00	0.00	3,045,450		0.00	0.00	3,045,450	
- 1	***** OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS			469,505	A			469,505	A
				2,575,945	N			2,575,945	N

Program ID: HMS238 DISABILITY DETERMINATION
Structure #: 060204020000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		50.00		8,859,927 N	50.00		8,859,927 N
	BASE APPROPRIATIONS	50.00	0.00	8,859,927	50.00	0.00	8,859,927
- 1	***** OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.						
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR DISABILITY DETERMINATION (HMS238). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INFORMATION TECHNOLOGY BAND B SR22D (#51830; -1.00N; -63,096N)	(1.00)		(63,096) N	(1.00)		(63,096) N
	TOTAL BUDGET CHANGES	(1.00)		(63,096) N	(1.00)		(63,096) N
	BUDGET TOTALS	49.00		8,796,831 N	49.00		8,796,831 N

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		303.75		53,953,525	A	303.75	53,953,525	A
		1.00		6,124,053	B	1.00	6,124,053	B
		84.75		47,813,450	N	84.75	47,813,450	N
				400,000	P		400,000	P
	BASE APPROPRIATIONS	389.50	0.00	108,291,028		389.50	0.00	108,291,028
- 1	*****							
	OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			81,224	A		81,224	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 3000-001 (HMS301/SA). ***** SENATE CONCURS.			(9,352,182)	A		(9,352,182)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1000-001 (HMS301/SA). ***** SENATE CONCURS.			(611,850)	A		(611,850)	A

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE AND OPERATIONS SERVICES (3,500,000) \$3,500,000 NON-RECURRING.				
			3,500,000	A	3,500,000
					A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SHORTAGE DIFFERENTIAL (3,000,000)				
			3,000,000	A	3,000,000
					A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (1,639,500)				
			1,639,500	N	1,639,500
					N

Detail Type: S

BUDGET WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES

Structure #: 060101000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SOCIAL SERVICE ASSISTANT IV SR11A (#42338; -0.85A; -35,537A) (1) PERM HUMAN SVCS PROF IV SR23E (#1678; -0.85A; -53,632A) (1) PERM HUMAN SVCS PROF III SR20D (#42919; -0.85A; -49,552A) (1) PERM SOCIAL SERVICE ASSISTANT IV SR11A (#42338; -0.15N; -6,271N) (1) PERM HUMAN SVCS PROF IV SR23E (#1678; -0.15N; -9,464N) (1) PERM HUMAN SVCS PROF III SR20D (#42919; -0.15N; -8,744N)	(2.55)		(138,721)	A	(2.55)		(138,721)	A
		(0.45)		(24,479)	N	(0.45)		(24,479)	N
TOTAL BUDGET CHANGES		(2.55)		(3,521,529)	A	(2.55)		(3,521,529)	A
		(0.45)		1,615,021	N	(0.45)		1,615,021	N
BUDGET TOTALS		301.20		50,431,996	A	301.20		50,431,996	A
		1.00		6,124,053	B	1.00		6,124,053	B
		84.30		49,428,471	N	84.30		49,428,471	N
				400,000	P			400,000	P

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		38.35		2,816,618	38.35		2,816,618
		37.65		13,112,950	37.65		13,112,950
	BASE APPROPRIATIONS	76.00	0.00	15,929,568	76.00	0.00	15,929,568
- 1	***** OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			3,848			3,848
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV (#31066; 0.57A/0.43N; 20,062A/15,134N) FRINGE BENEFITS (9,686N) SEE HMS236 SEQ. NO. 31-001.	0.57		20,062	0.57		20,062
		0.43		24,820	0.43		24,820

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (1,000,000)								
				1,000,000	N			1,000,000	N
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#36853; -0.50A; -20,904A) (1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#36853; -0.50N; -20,904N)	(0.50)		(20,904)	A	(0.50)		(20,904)	A
		(0.50)		(20,904)	N	(0.50)		(20,904)	N
TOTAL BUDGET CHANGES		0.07 (0.07)		3,006 1,003,916	A N	0.07 (0.07)		3,006 1,003,916	A N
BUDGET TOTALS		38.42 37.58		2,819,624 14,116,866	A N	38.42 37.58		2,819,624 14,116,866	A N

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS

Structure #: 060103000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				48,265,586			48,265,586
				30,040,000			30,040,000
	BASE APPROPRIATIONS	0.00	0.00	78,305,586	0.00	0.00	78,305,586
- 1	***** OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES PAYMENTS (HMS303/WP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (1,502,000)			1,502,000			1,502,000
	TOTAL BUDGET CHANGES			1,502,000			1,502,000
	BUDGET TOTALS			48,265,586			48,265,586
				31,542,000			31,542,000

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE

Structure #: 060104000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

Program ID: HMS401 HEALTH CARE PAYMENTS

Structure #: 060203050000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				1,052,902,246			1,052,902,246
				A			A
				1,376,660			1,376,660
				B			B
				2,250,971,558			2,250,971,558
				N			N
				15,798,564			15,798,564
				P			P
				6,781,921			6,781,921
				U			U
	BASE APPROPRIATIONS	0.00	0.00	3,327,830,949	0.00	0.00	3,327,830,949
- 1	***** OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL, HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED, AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1000-001 (HMS401/PE). ***** SENATE CONCURS.			(2,690,000)	A		(2,690,000)
				(3,810,000)	N		(3,810,000)
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (HMS401/PE). ***** SENATE CONCURS.			(30,000,000)	A		(30,000,000)
				(42,393,822)	N		(42,393,822)
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HMS401/PE). ***** SENATE CONCURS.			(4,516,000)	A		(4,516,000)

Program ID: HMS401 HEALTH CARE PAYMENTS

Structure #: 060203050000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** SENATE CONCURS. FROM HISTORIC SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MEDICALLY FRAGILE (-1,376,660)						
				(1,376,660)	B		(1,376,660) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** SENATE CONCURS. FROM NURSING FACILITY SUSTAINABILITY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (30,000,000B)						
				30,000,000	B		30,000,000 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** SENATE CONCURS. FROM HOSPITALITY SUSTAINABILITY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (200,000,000)						
				200,000,000	B		200,000,000 B

Program ID: HMS401 HEALTH CARE PAYMENTS

Structure #: 060203050000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: APPLIED BEHAVIORAL ANALYSIS (2,690,000A) APPLIED BEHAVIORAL ANALYSIS (3,810,000N)		Amt 2,690,000	A	Amt 2,690,000
			3,810,000	N	3,810,000
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (14,060,000N)		14,060,000	N	14,060,000
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FUNERAL PAYMENTS (277,600)		277,600	A	277,600
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MISCELLANEOUS CURRENT EXPENSES (750,000) \$750,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (750,000)		750,000	A	750,000

Program ID: HMS401 HEALTH CARE PAYMENTS

Structure #: 060203050000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (51,457,265)			51,457,265	N			51,457,265	N
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (12,053,060A/17,402,121N)			12,053,060	A			12,053,060	A
				17,402,121	N			17,402,121	N
TOTAL BUDGET CHANGES				(21,435,340)	A			(21,435,340)	A
				228,623,340	B			228,623,340	B
				40,525,564	N			40,525,564	N
BUDGET TOTALS				1,031,466,906	A			1,031,466,906	A
				230,000,000	B			230,000,000	B
				2,291,497,122	N			2,291,497,122	N
				15,798,564	P			15,798,564	P
				6,781,921	U			6,781,921	U

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
- 1	***** OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.	17.50	1.00	10,741,938	A	17.50	1.00	10,741,938	A
		0.50	0.50	1,534,135	N	0.50	0.50	1,534,135	N
		BASE APPROPRIATIONS				18.00	1.50	12,276,073	
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			4,997	A			4,997	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (HMS501/YA). ***** SENATE CONCURS.			(800,000)	A			(800,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HMS501/YA). ***** SENATE CONCURS.			(832,500)	A			(832,500)	A

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24D (#96433K; 1.00; FY26: 35,508; FY27: 71,016) 6-MONTH DELAY IN HIRE.	1.00		35,508 A	1.00		71,016 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES PAYMENTS (115,000)			115,000 A			115,000 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE (850,000) SERVICES RENDERED BY OTHER DEPT (150,000)			1,000,000 A			1,000,000 A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SEX TRAFFICKING VICTIMS SUPPORT (500,000)			500,000 A			500,000 A

Detail Type: S

BUDGET WORKSHEET

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (FY26: 515,865)			515,865	N		
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL III SR20C (#118511; -1.00A; -63,096A)	(1.00)		(63,096)	A	(1.00)	(63,096) A
TOTAL BUDGET CHANGES				(40,091)	A		(4,583) A
				515,865	N		
BUDGET TOTALS		17.50	1.00	10,701,847	A	17.50	1.00 10,737,355 A
		0.50	0.50	2,050,000	N	0.50	0.50 1,534,135 N

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		90.00		10,361,417	A	90.00	10,361,417	A
	BASE APPROPRIATIONS	90.00	0.00	10,361,417		90.00	0.00	10,361,417
- 1	***** OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			31,516	A		31,516	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HMS503/YB). ***** SENATE CONCURS.			(400,000)	A		(400,000)	A
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM YOUTH CORRECTIONAL OFFICER (#96416K; 1.00; FY26: 34,788; FY27: 69,576) (1) PERM YOUTH CORRECTIONAL OFFICER (#96417K; 1.00; FY26: 34,788; FY27: 69,576) 6-MONTH DELAY IN HIRE.							
	TOTAL BUDGET CHANGES			(368,484)	A		(368,484)	A

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BUDGET TOTALS	90.00		9,992,933 A	90.00		9,992,933 A

Program ID: HMS555 OFFICE OF WELLNESS AND RESILIENCE

Structure #: 060409000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0	
321-001	GOVERNOR'S MESSAGE (3/21/25): TRANSFER-IN POSITIONS AND FUNDS FROM OFFICE OF THE GOVERNOR (GOV100/AA) TO OFFICE OF WELLNESS AND RESILIENCE (HMS555/WR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR (#124609; 1.00; 150,000) (1) PERM EXECUTIVE ADMINISTRATIVE ASST (#124638; 1.00; 80,000) (1) PERM DIRECTOR OF SOCIAL MARKETING (#124639; 1.00; 60,000) (1) PERM WELLNESS AND RESILIENCE COORDINATOR (#124683; 1.00; 60,000) (1) PERM WELLNESS AND RESILIENCE COORDINATOR (#124685; 1.00; 60,000) (1) PERM WELLNESS AND RESILIENCE COORDINATOR (#124695; 1.00; 60,000) SEE GOV100 SEQ. NO. 40-001.	6.00		470,000	A	6.00	470,000	A
321-002	GOVERNOR'S MESSAGE (3/21/25): ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HMS555/WR). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (200,000) OTHER OFFICE SUPPLIES (224,528)							

Program ID: HMS555 OFFICE OF WELLNESS AND RESILIENCE

Structure #: 060409000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
321-003	GOVERNOR'S MESSAGE (3/21/25): ADD POSITIONS AND FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HMS555/WR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY DIRECTOR OF OFFICE OF WELLNESS AND RESILIENCE (#125505; 1.00; 128,496) (1) PERM FISCAL AND CONTRACT SPECIALIST (#125506; 1.00; 83,520) (1) PERM WELLNESS AND RESILIENCE COORDINATOR MAUI (#125526; 1.00; 66,000) (1) PERM WELLNESS AND RESILIENCE COORDINATOR KAUA'I (#125525; 1.00; 66,000) (1) PERM WELLNESS AND RESILIENCE COORDINATOR O'AHU (#125528; 1.00; 68,004) (1) PERM WELLNESS AND RESILIENCE COORDINATOR O'AHU - LIVED EXPERIENCE (#125527; 1.00; 62,980) CONSULTANT SERVICES (300,000) OTHER OFFICE SUPPLIES (101,000)	6.00		876,000 A	6.00		876,000 A
321-004	GOVERNOR'S MESSAGE (3/21/25): ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HMS555/WR). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM EXECUTIVE DIRECTOR (#124609; 840) PERSONAL SERVICES FOR (1) PERM DIRECTOR OF SOCIAL MARKETING (#124639; 12,036) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR (#124683; 11,800) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR (#124685; 11,800) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR (#124695; 11,800)						

Program ID: HMS555 OFFICE OF WELLNESS AND RESILIENCE

Structure #: 060409000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
321-005	GOVERNOR'S MESSAGE (3/21/25): ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HMS555/WR). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DIRECTOR OF SOCIAL MARKETING (#124639; 1,768) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR (#124683; 14,024) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR (#124685; 12,776) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR (#124695; 12,236)							
TOTAL BUDGET CHANGES		12.00		1,346,000	A	12.00	1,346,000	A
BUDGET TOTALS		12.00		1,346,000	A	12.00	1,346,000	A

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES

Structure #: 060107000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		69.48		6,300,163 A	69.48		6,300,163 A
		7.02	3.00	798,105 N	7.02	3.00	798,105 N
				1,321,390 P			1,321,390 P
				10,000 R			10,000 R
				387,560 U			387,560 U
	BASE APPROPRIATIONS	76.50	3.00	8,817,218	76.50	3.00	8,817,218
- 1	***** OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			25,163 A			25,163 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHER DEPARTMENT (550,000)			550,000 A			550,000 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (39,905)			39,905 N			39,905 N

Detail Type: S

BUDGET WORKSHEET

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES

Structure #: 060107000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SOCIAL SERVICE ASSISTANT IV SR11C (#100506; -1.00A; -41,808A)	(1.00)		(41,808) A	(1.00)		(41,808) A
TOTAL BUDGET CHANGES		(1.00)		533,355 A 39,905 N	(1.00)		533,355 A 39,905 N
BUDGET TOTALS		68.48		6,833,518 A	68.48		6,833,518 A
		7.02	3.00	838,010 N	7.02	3.00	838,010 N
				1,321,390 P			1,321,390 P
				10,000 R			10,000 R
				387,560 U			387,560 U

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT

Structure #: 060203040000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

Program ID: HMS777 OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS

Structure #: 060408000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		8.00		33,920,000	A	8.00	33,920,000	A
	BASE APPROPRIATIONS	8.00	0.00	33,920,000		8.00	0.00	33,920,000
- 1	***** OBJECTIVE: SERVES AS AN ADMINISTRATIVELY ATTACHED AGENCY TO WORK WITH STATE, COUNTY, AND COMMUNITY AGENCIES TO DEVELOP SOLUTIONS THAT PREVENT AND END HOMELESSNESS THROUGH TRANSITIONAL AND PERMANENT HOUSING AND SUPPORTIVE OR ASSISTED SERVICES, OR BOTH; AND TEST INNOVATIVE SOLUTIONS TO PREVENT AND END HOMELESSNESS.							
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (HMS777/HS). ***** SENATE CONCURS.			(308,960)	A		(308,960)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 403-001 (HMS777/HH). ***** SENATE CONCURS.			(33,000,000)	A		(33,000,000)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HH). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: KAUHALE (50,000,000)							

Program ID: HMS777 OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS

Structure #: 060408000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HH). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TRAVEL (10,000) OFFICE SUPPLIES (1,500) CELLPHONE LINE (3,520) MISC. CURRENT EXPENSES (117,440) STAFF TRNG AND REGISTRATION (8,000) FACILITATION OR CONSULTING CONTRACT (160,000) R&M, MACHINE AND EQUIPMENT (6,500) R&M, OFFICE FURNITURE AND EQUIPMENT (2,000)						
TOTAL BUDGET CHANGES				(33,308,960)	A		(33,308,960) A
BUDGET TOTALS		8.00		611,040	A	8.00	611,040 A

Program ID: HMS802 VOCATIONAL REHABILITATION

Structure #: 020106000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		38.73		4,433,863	A	38.73	4,433,863	A
		73.27		19,122,589	N	73.27	19,122,589	N
				2,000,000	W		2,000,000	W
	BASE APPROPRIATIONS	112.00	0.00	25,556,452		112.00	0.00	25,556,452
- 1	*****							
	OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			10,488	A		10,488	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (HMS802/GA). ***** SENATE CONCURS.			(669,800)	W		(669,800)	W
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (54,287)			54,287	N		54,287	N

Program ID: HMS802 VOCATIONAL REHABILITATION

Structure #: 020106000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** SENATE CONCURS. FROM THE RANDOLPH SHEPPARD REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS AND MAINTENANCE (415,276) BLIND VENDOR MEDICAL INSURANCE (167,450) BLIND VENDOR RETIREMENT BENEFITS (87,074)			669,800	W			669,800	W
321-001	GOVERNOR'S MESSAGE (3/21/25): ADD POSITIONS AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST IV SR22 (#96422K; 1.00; FY26: 36,918; FY27: 73,836) (1) TEMP ADMINISTRATIVE ASSISTANT II SR14 (#96423K; 1.00; FY26: 27,492; FY27: 54,984) IMPLEMENTATION SUPPORT (FY26: 70,000) ADMINISTRATIVE COSTS AND SUPPLIES (FY26: 25,000; FY27: 60,000) CONTRACTED PROVIDER OF SERVICES (FY26: 375,000; FY27: 1,250,000) ASSISTIVE TECHNOLOGY SUPPORT (FY26: 75,000; FY27: 250,000) TRAVEL (FY26: 2,800; FY27: 5,824) 6-MONTH DELAY IN HIRE. \$1,694,644 NON-RECURRING.		2.00	612,210	A		2.00	1,694,644	A

Program ID: HMS802 VOCATIONAL REHABILITATION

Structure #: 020106000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802). *****	(2.98)		(178,684) A	(2.98)		(178,684) A

Program ID: HMS802 VOCATIONAL REHABILITATION

Structure #: 020106000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	DETAIL OF SENATE ADJUSTMENT:						
	(1) PERM SOCIAL SERVICE AID III SR09B (#118971; -0.16A; -12,119A)						
	(1) PERM VOCATIONAL REHAB SPCLT III SR20M (#12609; -0.17A; -19,821A)						
	(1) PERM VOCATIONAL REHAB SPCLT V (#120762; -0.33A; -23,435A)						
	(1) PERM VOCATIONAL REHAB SPCLT I SR20E (#31327; -0.33A; -16,454A)						
	(1) PERM OFFICE ASSISTANT III SR08A (#120697; -0.33A; -12,498A)						
	(1) PERM VOCATIONAL REHAB SPCLT I SR16D (#120835; -0.33A; -19,238A)						
	(1) PERM VOCATIONAL REHAB SPCLT III SR20C (#120795; -0.33A; -19,238A)						
	(1) PERM OFFICE ASSISTANT III SR08B (#24468; -0.33A; -12,498A)						
	(1) PERM VOCATIONAL REHAB SPCLT III SR20H (#51851; -0.33A; -19,238A)						
	(1) PERM VOCATIONAL REHAB SPCLT V SR24J (#12658; -0.34A; -24,145A)						
	(1) PERM VOCATIONAL REHAB SPCLT III SR20M (#12609; -0.33N; -38,475N)						
	(1) PERM SOCIAL SERVICE AID III SR09B (#118971; -0.34N; -25,753N)						
	(1) PERM VOCATIONAL REHAB SPCLT V SR24J (#12658; -0.66N; -46,871N)						
	(1) PERM VOCATIONAL REHAB SPCLT V (#120762; -0.67N; -47,581N)						
	(1) PERM VOCATIONAL REHAB SPCLT I SR20E (#31327; -0.67N; -33,406N)						
	(1) PERM OFFICE ASSISTANT III SR08A (#120697; -0.67N; -25,374N)						
	(1) PERM VOCATIONAL REHAB SPCLT I SR16D (#120835; -0.67N; -39,058N)						
	(1) PERM VOCATIONAL REHAB SPCLT III SR20C (#120795; -0.67N; -39,058N)						
	(1) PERM OFFICE ASSISTANT III SR08B (#24468; -0.67N; -25,374N)						
	(1) PERM VOCATIONAL REHAB SPCLT III SR20H (#51851; -0.67N; -39,058N)						
		(6.02)		(360,008) N	(6.02)		(360,008) N

Detail Type: S

BUDGET WORKSHEET

Program ID: HMS802 VOCATIONAL REHABILITATION

Structure #: 020106000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(2.98)	2.00	444,014 A	(2.98)	2.00	1,526,448 A
		(6.02)		(305,721) N	(6.02)		(305,721) N
	BUDGET TOTALS	35.75	2.00	4,877,877 A	35.75	2.00	5,960,311 A
		67.25		18,816,868 N	67.25		18,816,868 N
				2,000,000 W			2,000,000 W

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN

Structure #: 100304000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		1.00	1.00	183,984	A	1.00	1.00	183,984	A
	BASE APPROPRIATIONS	1.00	1.00	183,984		1.00	1.00	183,984	
- 1	***** OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW; TO INFORM GOVERNMENT AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; TO ADVOCATE THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; TO IDENTIFY AND SUPPORT PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; TO EDUCATE WOMEN IN THEIR POLITICAL RIGHTS AND RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES; TO ESTABLISH AND MAINTAIN AN ACTIVE PRESENCE IN THE COMMUNITY.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			478	A			478	A
	TOTAL BUDGET CHANGES			478	A			478	A
	BUDGET TOTALS	1.00	1.00	184,462	A	1.00	1.00	184,462	A

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26		FY27				
		Perm	Temp	Amt	Perm	Temp	Amt	
		33.50		3,581,397	A	33.50	3,581,397	A
		9.50		3,246,986	N	9.50	3,246,986	N
	BASE APPROPRIATIONS	43.00	0.00	6,828,383		43.00	0.00	6,828,383
- 1	*****							
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			8,003	A		8,003	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-002 (HMS901/MA). ***** SENATE CONCURS.			(102,170)	A		(102,170)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAINING COSTS (FY26: 300,000)			300,000	A			

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY MEASURES FOR SOCIAL SERVICES DIVISION (FY26: 500,000)			500,000	A		
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PLANNER V SR24C (#34076; -0.60A) (1) PERM HUMAN SVCS PROF IV SR22K (#47434; -0.75A; -47,322A) (1) PERM SOCIAL WORKER IV SR09A (#46378; -0.85A; -32,844A) (1) PERM SOCIAL WORKER IV SR09D (#118589; -0.85A; -32,844A) (1) PERM SOCIAL WORKER IV SR09A (#46378; -0.15N; -5,796N) (1) PERM SOCIAL WORKER IV SR09D (#118589; -0.15N; -5,796N) (1) PERM HUMAN SVCS PROF IV SR22K (#47434; -0.25N; -15,774N) (1) PERM PLANNER V SR24C (#34076; -0.40N; -24,854N)	(3.05)		(113,010)	A	(3.05)	(113,010) A
		(0.95)		(52,220)	N	(0.95)	(52,220) N
TOTAL BUDGET CHANGES		(3.05)		592,823	A	(3.05)	(207,177) A
		(0.95)		(52,220)	N	(0.95)	(52,220) N
BUDGET TOTALS		30.45		4,174,220	A	30.45	3,374,220 A
		8.55		3,194,766	N	8.55	3,194,766 N

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		137.00	4.50	16,105,056	A	137.00	4.50	16,105,056	A
		0.87		1,604,142	B	0.87		1,604,142	B
		145.63	16.50	80,510,167	N	145.63	16.50	80,510,167	N
				1,200,000	P			1,200,000	P
	BASE APPROPRIATIONS	283.50	21.00	99,419,365		283.50	21.00	99,419,365	
- 1	*****								
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; TO ADMINISTER FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO PROVIDE OTHER ADMINISTRATIVE SERVICES.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			28,715	A			28,715	A
	SENATE CONCURS.			225	B			225	B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). *****								
	SENATE CONCURS.								
	FROM HISTORIC SPECIAL FUND:								
	DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-1,500,000)			(1,500,000)	B			(1,500,000)	B

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** SENATE CONCURS. FROM HOSPITAL FACILITY SUSTAINABILITY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (25,000,000)				
			25,000,000	B	25,000,000
					B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** SENATE CONCURS. FROM NURSING SUSTAINABILITY PROGRAM SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (5,000,000)				
			5,000,000	B	5,000,000
					B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (15,834,833)				
			15,834,833	N	15,834,833
					N

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902). *****	(7.25)	(0.60)	(475,576)	A	(7.25)	(0.60)	(475,576)	A

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	DETAIL OF SENATE ADJUSTMENT:						
	(1) TEMP PROGRAM SPECIALIST V SR24C (#120767; -0.10A)						
	(1) PERM INVESTIGATOR V SR24L (#26330; -0.25A; -31,965A)						
	(1) PERM MEMBERSHIP SERVICES SUPERVISOR 0 (#110979; -0.50A; -18,258A)						
	(1) PERM GENERAL PROFESSIONAL VI SR24H (#110037; -0.50A; -38,394A)						
	(1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#26710; -0.50A; -20,904A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV SR22L (#51845; -0.50A; -31,548A)						
	(1) PERM PROGRAM SPECIALIST VI (#101589; -0.50A; -38,394A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT V SR24F (#48674; -0.50A; -35,508A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT III SR20C (#51847; -0.50A; -29,148A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT V SR24H (#48649; -0.50A; -35,508A)						
	(1) PERM CONTRACTS SPCLT (MED-QUEST) (#122448; -0.50A; -31,548A)						
	(1) TEMP PROVIDER DATA TECHNICIAN (#111068; -0.50A; -20,682A)						
	(1) PERM GENERAL PROFESSIONAL VI (#103031; -0.50A; -38,394A)						
	(1) PERM OFFICE ASSISTANT III SR08B (#48722; -0.50A; -18,936A)						
	(1) PERM ELIGIBILITY WKR III SR16D (#48656; -0.50A; -25,440A)						
	(1) PERM GENERAL PROFESSIONAL V SR22L (#108927; -0.50A; -35,508A)						
	(1) PERM ELIGIBILITY WKR III SR12C (#48664; -0.50A; -25,440A)						
	(1) PERM MEMBERSHIP SERVICES SUPERVISOR 0 (#110979; -0.50N; -18,258N)						
	(1) PERM GENERAL PROFESSIONAL VI SR24H (#110037; -0.50N; -38,394N)						
	(1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#26710; -0.50N; -20,904N)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV SR22L (#51845; -0.50N; -31,548N)						
	(1) PERM PROGRAM SPECIALIST VI (#101589; -0.50N;						

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-38,394N)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT V SR24F (#48674;						
	-0.50N; -35,508N)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT III SR20C (#51847;						
	-0.50N; -29,148N)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT V SR24H (#48649;						
	-0.50N; -35,508N)						
	(1) PERM CONTRACTS SPCLT (MED-QUEST) (#122448; -0.50N;						
	-31,548N)						
	(1) TEMP PROVIDER DATA TECHNICIAN (#111068; -0.50N;						
	-20,682N)						
	(1) PERM GENERAL PROFESSIONAL VI (#103031; -0.50N;						
	-38,394N)						
	(1) PERM OFFICE ASSISTANT III SR08B (#48722; -0.50N;						
	-18,936N)						
	(1) PERM ELIGIBILITY WKR III SR16D (#48656; -0.50N;						
	-25,440N)						
	(1) PERM GENERAL PROFESSIONAL V SR22L (#108927;						
	-0.50N; -35,508N)						
	(1) PERM ELIGIBILITY WKR III SR12C (#48664; -0.50N;						
	-25,440N)						
	(1) PERM INVESTIGATOR V SR24L (#26330; -0.75N; -95,895N)						
	(1) TEMP PROGRAM SPECIALIST V SR24C (#120767; -0.90N;						
	-53,654N)						
		(7.75)	(1.40)	(593,159) N	(7.75)	(1.40)	(593,159) N
	TOTAL BUDGET CHANGES	(7.25)	(0.60)	(446,861) A	(7.25)	(0.60)	(446,861) A
				28,500,225 B			28,500,225 B
		(7.75)	(1.40)	15,241,674 N	(7.75)	(1.40)	15,241,674 N
	BUDGET TOTALS	129.75	3.90	15,658,195 A	129.75	3.90	15,658,195 A
		0.87		30,104,367 B	0.87		30,104,367 B
		137.88	15.10	95,751,841 N	137.88	15.10	95,751,841 N
				1,200,000 P			1,200,000 P

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		49.20		45,703,057	A	49.20	45,703,057	A
		44.80		92,585,895	N	44.80	92,585,895	N
				10,000	P		10,000	P
	BASE APPROPRIATIONS	94.00	0.00	138,298,952		94.00	0.00	138,298,952
- 1	*****							
	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			15,405	A		15,405	A
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PURCHASING TECH II (#1729; 0.57A/0.43N; 25,773A/19,443N (1) PERM INVESTIGATOR III (#6412; 0.53A/0.47N; 30,897A/27,399N (1) PERM SELF-SUFFICIENCY SUPPORT SERVICES SPECIALIST V (#46899; 0.50A/0.50N; 24,372A/24,372N) FRINGE BENEFITS (52,704N) REDESCRIBED POSITIONS. SEE HMS236 SEQ. NO. 30-001.	1.60		92,178	A	1.60	92,178	A
		1.40		135,054	N	1.40	135,054	N

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ELIGIBILITY PROGRAM SPECIALIST V SR24D (#95713K; 0.50A/0.50N; 35,508A/35,508N) FRINGE BENEFITS (23,080N) S-EBT CONTRACTS (1,697,960A/1,697,960N) JANITORIAL SUPPLIES (106A/94N) OFFICE SUPPLIES (106A/94N) TELEPHONE (265A/235N) PRINTING (53A/47N) ELECTRICITY (212A/188N) OFFICE/MOD FURNITURE (FY26: 3,180A/ 2,820N) DATA PROCESSING EQUIPMENT (FY26: 1,166A/ 1,034N) ADJUSTMENT (FY27: 100A)	0.50		1,738,556 A	0.50		1,734,310 A
		0.50		1,761,060 N	0.50		1,757,206 N
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SNAP SMART FOOD PROGRAM (FY26: 1,500,000)			1,500,000 A			
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BES ONGOING SOFTWARE COSTS (1,060,000A) BES ONGOING SOFTWARE COSTS (940,000N)			1,060,000 A			1,060,000 A
				940,000 N			940,000 N

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (19,550,000)			19,550,000	P			19,550,000	P
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INVESTIGATOR IV SR22D (#32803; -0.53A; -33,441A) (1) PERM INVESTIGATOR IV SR22D (#32803; -0.47N; -29,655N)	(0.53)		(33,441)	A	(0.53)		(33,441)	A
		(0.47)		(29,655)	N	(0.47)		(29,655)	N
TOTAL BUDGET CHANGES		1.57		4,372,698	A	1.57		2,868,452	A
		1.43		2,806,459	N	1.43		2,802,605	N
				19,550,000	P			19,550,000	P
BUDGET TOTALS		50.77		50,075,755	A	50.77		48,571,509	A
		46.23		95,392,354	N	46.23		95,388,500	N
				19,560,000	P			19,560,000	P

Program ID: HMS904 GENERAL ADMINISTRATION - DHS

Structure #: 060406000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
- 1	BASE APPROPRIATIONS	153.59	5.00	17,737,677	A	153.59	5.00	17,737,677	A
		31.41		4,788,768	N	31.41		4,788,768	N
		185.00	5.00	22,526,445		185.00	5.00	22,526,445	

	OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			44,692	A			44,692	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (HMS904/AA). ***** SENATE CONCURS.			(605,000)	A			(605,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 3001-001 (HMS904/AA). ***** SENATE CONCURS.			(400,000)	A			(400,000)	A
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (HMS904/AA). ***** SENATE CONCURS.			(9,000)	A			(9,000)	A

Program ID: HMS904 GENERAL ADMINISTRATION - DHS

Structure #: 060406000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1000-001 (HMS904/AA). ***** SENATE CONCURS.				
			(3,000,000)	A	(3,000,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR DHS (HMS904/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CYBERSECURITY (FY26: 500,000) SECURE CLOUD INFRASTRUCTURE (FY26: 250,000) TELECOMS AND NETWORK REDUNDANCY (FY26: 200,000) ANTIFRAUD AND IDENTITY PROOFING (FY26: 650,000) ROBOTIC PROCESS AUTOMATION (RPA) (FY26: 450,000) ARTIFICIAL INTELLIGENCE MACHINE LEARNING (FY26: 400,000) CUSTOMER SERVICE TECHNOLOGIES (FY26: 400,000) IT CONSULTING SERVICES (FY26: 300,000) DATA MANAGEMENT (FY26: 800,000) IT WORKFORCE DEVELOPMENT (FY26: 50,000)				
			4,000,000	A	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR DHS (HMS904/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FAMILY RESOURCE CENTERS NETWORK START (605,000) \$605,000 NON-RECURRING.				
			605,000	A	605,000 A

Detail Type: S

BUDGET WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION - DHS

Structure #: 060406000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION FOR DHS (HMS904/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP DCMP DIRECTOR (#95689K; FY26: 1.00; 150,216N) (1) TEMP DCMP FINANCIAL DIRECTOR (#95690K; FY26: 1.00; 120,576N) (1) TEMP DCMP ADMIN ASSISTANT (#95691K; FY26: 1.00; 62,400N) (1) TEMP DCMP ADMINISTRATOR (#95692K; FY26: 1.00; 113,940N) (1) TEMP DCMP COMMUNICATIONS & COMMUNITY OUTREACH DIRECTOR (#95709K; FY26: 1.00; 109,992N) (1) TEMP DCMP SCREENING ELIGIBILITY SPECIALIST & OUTREACH CARE NAVIGATOR BRANCH PROGRAM ADMINISTRATOR (#95711K; FY26: 1.00; 76,788N) (1) TEMP EMERGENCY MANAGEMENT FINANCE, PROCUREMENT, AND GRANTS MANAGER (#95712K; FY26: 1.00; 109,308A) (1) TEMP MAUI EMERGENCY RESPONSE DIRECTOR (#95694K; FY26: 1.00; 112,944A) (1) TEMP AUDITOR VII SR28M (#95710K; 1.00; FY26: 122,964A) FRINGE BENEFITS (FY26: 405,704N) CONTRACTED LEVEL STAFFING (PMO) (FY26: 11,370,783N) TRAVEL (STAFF) (FY26: 36,000A/39,408N) MILEAGE (FY26: 11,404N) SUPPLIES FOR MANAGEMENT LEVEL (FY26: 30,000A/12,552N) UTILITIES (FY26: 6,000N) LEASE - STATE DOT (FY26: 20,390N) REDESCRIBED POSITION.		3.00	411,216	A		
			6.00	12,500,153			N

Program ID: HMS904 GENERAL ADMINISTRATION - DHS

Structure #: 060406000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION FOR DHS (HMS904). *****	(10.55)		(615,675) A	(10.55)		(615,675) A

Program ID: HMS904 GENERAL ADMINISTRATION - DHS

Structure #: 060406000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	DETAIL OF SENATE ADJUSTMENT:						
	(1) PERM INFO SECRTY & PRVCY COMPL OFCR (#122451; -0.40A; -58,080A)						
	(1) PERM SECRTY & PRVCY COMPL ENGINEER (#122783; -0.40A; -51,077A)						
	(1) PERM ELIGIBILITY WKR IV SR18L (#26380; -0.55A; -30,241A)						
	(1) PERM ADMINISTRATIVE OFFCR V SR24C (#23672; -0.65A; -46,160A)						
	(1) PERM INFORMATION TECHNOLOGY BAND B SR22G (#26957; -0.65A; -41,012A)						
	(1) PERM INFORMATION TECHNOLOGY BAND B SR22C (#37432; -0.65A; -41,012A)						
	(1) PERM OFFICE ASSISTANT IV SR10J (#25461; -0.65A; -26,161A)						
	(1) PERM INFORMATION TECHNOLOGY BAND A SR20L (#51809; -0.65A; -37,892A)						
	(1) PERM INFORMATION TECHNOLOGY BAND B SR22M (#51806; -0.65A; -41,012A)						
	(1) PERM INFORMATION TECHNOLOGY BAND B SR22M (#17861; -0.65A; -41,012A)						
	(1) PERM INFORMATION TECHNOLOGY BAND B SR22C (#28230; -0.65A; -41,012A)						
	(1) PERM SECRETARY I SR12G (#28783; -1.00A; -43,452A)						
	(1) PERM PRE-AUDIT CLERK I SR11B (#47413; -1.00A; -41,808A)						
	(1) PERM OFFICE ASSISTANT III SR08K (#42191; -1.00A; -37,872A)						
	(1) PERM OFFICE ASSISTANT III SR08C (#29900; -1.00A; -37,872A)						
	(1) PERM ADMINISTRATIVE OFFCR V SR24C (#23672; -0.35N; -24,856N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B SR22G (#26957; -0.35N; -22,084N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B SR22C (#37432; -0.35N; -22,084N)						
	(1) PERM OFFICE ASSISTANT IV SR10J (#25461; -0.35N; -14,087N)						
	(1) PERM INFORMATION TECHNOLOGY BAND A SR20L (#51809; -0.35N; -20,404N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B SR22M (#51806; -0.35N; -22,084N)						

Program ID: HMS904 GENERAL ADMINISTRATION - DHS

Structure #: 060406000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM INFORMATION TECHNOLOGY BAND B SR22M (#17861; -0.35N; -22,084N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B SR22C (#28230; -0.35N; -22,084N)						
	(1) PERM ELIGIBILITY WKR IV SR18L (#26380; -0.45N; -24,743N)						
	(1) PERM INFO SECRTY & PRVCY COMPL OFCR (#122451; -0.60N; -87,120N)						
	(1) PERM SECRTY & PRVCY COMPL ENGINEER (#122783; -0.60N; -76,615N)						
		(4.45)		(358,245) N	(4.45)		(358,245) N
	TOTAL BUDGET CHANGES	(10.55)	3.00	431,233 A	(10.55)		(3,979,983) A
		(4.45)	6.00	12,141,908 N	(4.45)		(358,245) N
	BUDGET TOTALS	143.04	8.00	18,168,910 A	143.04	5.00	13,757,694 A
		26.96	6.00	16,930,676 N	26.96		4,430,523 N

Department: HMS

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	1,248.73	14.50	1,503,436,962	A	1,248.73	14.50	1,503,436,962	A
	1.87		12,104,855	B	1.87		12,104,855	B
	999.90	53.50	2,903,799,217	N	999.90	53.50	2,903,799,217	N
			18,760,191	P			18,760,191	P
			10,000	R			10,000	R
			7,169,481	U			7,169,481	U
	73.00	18.00	14,473,239	W	73.00	18.00	14,473,239	W
TOTAL DEPARTMENT APPROPRIATIONS	2,323.50	86.00	4,459,753,945		2,323.50	86.00	4,459,753,945	
DEPARTMENT BUDGET CHANGES	(19.79)	4.40	(62,712,400)	A	(19.79)	1.40	(68,511,814)	A
			257,123,565	B			257,123,565	B
	(93.21)	(23.40)	56,419,914	N	(93.21)	(29.40)	52,144,395	N
			19,550,000	P			19,550,000	P
	62.00	29.00	37,486,366	W	62.00	29.00	37,798,920	W
TOTAL DEPARTMENT BUDGET CHANGES	(51.00)	10.00	307,867,445		(51.00)	1.00	298,105,066	
DEPARTMENT TOTAL BUDGET	1,228.94	18.90	1,440,724,562	A	1,228.94	15.90	1,434,925,148	A
	1.87		269,228,420	B	1.87		269,228,420	B
	906.69	30.10	2,960,219,131	N	906.69	24.10	2,955,943,612	N
			38,310,191	P			38,310,191	P
			10,000	R			10,000	R
			7,169,481	U			7,169,481	U
	135.00	47.00	51,959,605	W	135.00	47.00	52,272,159	W
TOTAL DEPARTMENT BUDGET	2,272.50	96.00	4,767,621,390		2,272.50	87.00	4,757,859,011	

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

Structure #: 110305010000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		89.00		25,696,893 A	89.00		25,696,893 A
				700,000 B			700,000 B
		2.00		5,177,980 U	2.00		5,177,980 U
	BASE APPROPRIATIONS	91.00	0.00	31,574,873	91.00	0.00	31,574,873
- 1	*****						
	OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS. THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; ADMINISTERING THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			23,955 A			23,955 A
				181 U			181 U
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (HRD102/SA). ***** SENATE CONCURS.			(5,225,000) A			(5,225,000) A

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

Structure #: 110305010000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA) TO SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE SPECIALIST VI SR26 (#124478; -1.00; -113,676) SEE HRD 191 SEQ. NO. 30-001.	(1.00)		(113,676) A	(1.00)		(113,676) A
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUSINESS ANALYST VI SR26 (#96001P; 1.00; FY26: 54,654; FY27: 109,308) (1) PERM BUSINESS ANALYST V SR24 (#96002P; 1.00; FY26: 50,532; FY27: 101,064) (2) TELEPHONE LINES (250 EACH) (2) ADOBE LICENSES (50 EACH) BLR FMLA HANDBOOK (600) (2) COMPUTERS (FY26: 2,000 EACH) (2) TELEPHONES (FY26: 400 EACH) (2) OFFICE CHAIRS (FY26: 500 EACH) 6-MONTH DELAY IN HIRE.						

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

Structure #: 110305010000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST VI SR26 (#96003P; 1.00; FY26: 39,936; FY27: 79,872) (4) PERM HUMAN RESOURCES SPECIALIST V SR24 (#96004P, #96005P, #96006P, 96007P; 1.00 EACH; FY26: 36,938 EACH; FY27: 73,876 EACH) (1) PERM HUMAN RESOURCES TECHNICIAN VI SR15 (#96008P; 1.00; FY26: 24,840; FY27: 49,860) (6) TELEPHONE LINES (250 EACH) (6) ADOBE LICENSES (50 EACH) (6) COMPUTERS (FY26: 2,000 EACH) (6) TELEPHONES (FY26: 400 EACH) (6) OFFICE CHAIRS (FY26: 500 EACH) 6-MONTH DELAY IN HIRE.							
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION CLAIMS (FY26: 5,491,297; FY27: 6,515,078)			5,491,297	A		6,515,078	A

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

Structure #: 110305010000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE ASSISTANT IV SR18 (#96009P; 1.00; FY26: 29,754; FY27: 59,508) TELEPHONE LINES (250) ADOBE LICENSES (50) COMPUTER (FY26: 2,000) TELEPHONE (FY26: 400) OFFICE CHAIR (FY26: 500) 6-MONTH DELAY IN HIRE.						
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSIFICATION AND COMPENSATION STUDY (FY26: 1,000,000)			1,000,000	A		

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

Structure #: 110305010000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER, EM05 (#3597; 1.00; 22,068) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES TECHNICIAN VI, SR13-C (#4652; 1.00; 9,763) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER, EM03 (#9000; 1.00; 13,643) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR20-M (#26734; 1.00; 12,148) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR22-K (#27964; 1.00; 6,757) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES TECHNICIAN VI, SR09-G (#40041; 1.00; 9,768) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR18-J (#121080; 1.00; 10,255) (1) PERM HUMAN RESOURCES SPCLT IV, SR24-D (#21824; -1.00; -71,014) (1) PERM HUMAN RESOURCES SPCLT V, SR24 (#21824; 1.00; 89,820) (1) PERM HUMAN RESOURCES ASSISTANT V, SR11-F (#22037; -1.00; -46,476) (1) PERM HUMAN RESOURCES TECHNICIAN VI, SR15 (#22037; 1.00; 54,984) (1) PERM HUMAN RESOURCES SPCLT II, SR18-G (#31713; -1.00; -60,660) (1) PERM HUMAN RESOURCES SPCLT V, SR24 (#31713; 1.00; 76,788) (1) PERM HUMAN RESOURCES SPCLT III, SR20-I (#121079; -1.00; -72,397) (1) PERM HUMAN RESOURCES SPCLT V, SR24 (#121079; 1.00; 79,872) (1) PERM HUMAN RESOURCES ASSISTANT IV, SR11-C (#121082; -1.00; -41,807) (1) PERM HUMAN RESOURCES TECHNICIAN VI, SR15 (#121082; 1.00; 54,984)</p>						

REDESCRIBED POSITIONS

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

Structure #: 110305010000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24K (#25306; 3,559) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER EM03 (#41165; 10,000) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#3598; 27,079) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#7180; 19,582) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER EM03 (#22342; 3,863) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER EM03 (#24850; 10,659) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER EM03 (#25063; 9,738) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#26159; 13,692) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#35449; 30,189) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER EM03 (#42420; 16,614) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#46310; 15,984) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES TECHNICIAN VI SR15F (#46933; 6,048) PERSONAL SERVICES FOR (1) PERM EEO PERSONNEL PROGRAM OFFICER EM03 (#121386; 10,621) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER EM03 (#123042; 13,987) PERSONAL SERVICES FOR (1) PERM EEO PERSONNEL PROGRAM OFFICER EM03 (#125220; 17,000)						

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

Structure #: 110305010000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#9004; 19,987) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#33456; 16,128) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#37022; 11,808) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#124477; 22,848) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#124492; 11,124) (1) PERM HUMAN RESOURCES SPCLT IV SR20-E (#3306; -1.00; -60,660) (1) PERM HUMAN RESOURCES SPCLT V SR24 (#3306; 1.00; 76,788) (1) PERM HUMAN RESOURCES ASSISTANT VI SR13-D (#11835; -1.00; -47,073) (1) PERM HUMAN RESOURCES TECHNICIAN VI (#11835; 1.00; 54,984) REDESCRIBED POSITIONS.						

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

Structure #: 110305010000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER, EM05 (#35777; 8,314) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-E (#17519; 1,200) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER, EM05 (#22224; 30,000) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR18-H (#28486; 13,692) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-D (#34210; 5,772) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#35779; 1,200) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR18-H (#37390; 13,692) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR16-H (#37434; 18,492) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#40854; 1,572) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-D (#44931; 5,772) (1) PERM ACCOUNT CLERK I, SR06-C (#40355; -1.00; -36,414) (1) PERM ACCOUNT CLERK V, SR15 (#40355; 1.00; 54,984) REDESCRIBED POSITIONS						

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

Structure #: 110305010000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MEMBERSHIPS (39,100) DETAIL OF GOVERNOR'S REQUEST: MEMBERSHIPS (FY26: 39,100, FY27: 111,250) TRAINING (FY26: 2,250)				
			39,100	A	39,100
					A
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSIFICATION AND COMPENSATION STUDY (FY26: 750,000)				
			750,000	A	
TOTAL BUDGET CHANGES		(1.00)	1,965,676	A	1,239,457
			181	U	181
BUDGET TOTALS		88.00	27,662,569	A	26,936,350
			700,000	B	700,000
		2.00	5,178,161	U	5,178,161

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT

Structure #: 110305020000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		11.00		1,800,654	A	11.00	1,800,654	A
	BASE APPROPRIATIONS	11.00	0.00	1,800,654		11.00	0.00	1,800,654
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			20,486	A		20,486	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (HRD191/AA). ***** SENATE CONCURS.			(30,000)	A		(30,000)	A
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA) TO SUPPORTING SERVICES HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE SPECIALIST VI SR26 (#124478; 1.00; 113,676) SEE HRD102. SEQ. NO. 30-001.	1.00		113,676	A	1.00	113,676	A

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT

Structure #: 110305020000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
40-001	EXECUTIVE REQUEST: 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.		163,600	A	163,600 A
100-001	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)		548,647	A	652,400 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: EQUIPMENT (FY26: 250,000) DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (250,000)		250,000	A	

Detail Type: S

BUDGET WORKSHEET

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT

Structure #: 110305020000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	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)			30,000 A			30,000 A
TOTAL BUDGET CHANGES		1.00		1,096,409 A	1.00		950,162 A
BUDGET TOTALS		12.00		2,897,063 A	12.00		2,750,816 A

Program ID: HRD200 OFFICE OF WELLNESS AND RESILIENCE

Structure #: 060409000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	*****						
40-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM OFFICE OF THE GOVERNOR (GOV100/AA) TO OFFICE OF WELLNESS AND RESILIENCE (HRD200/WR). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR (#124609; 1.00; 150,000) (1) PERM ADMINISTRATIVE ASST (#124638; 1.00; 80,000) (1) PERM DEPARTMENTAL LIAISON (#124639; 1.00; 60,000) (1) PERM DEPARTMENTAL LIAISON (#124683; 1.00; 60,000) (1) PERM DEPARTMENTAL LIAISON (#124685; 1.00; 60,000) (1) PERM DEPARTMENTAL LIAISON (#124695; 1.00; 60,000) SEE GOV100 SEQ. NO. 40-001.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HRD200/WR). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (200,000) OTHER OFFICE SUPPLIES (224,528)						

Program ID: HRD200 OFFICE OF WELLNESS AND RESILIENCE

Structure #: 060409000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HRD200/WR). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY DIRECTOR OF OFFICE OF WELLNESS AND RESILIENCE (#125505; 1.00; 128,496) (1) PERM FISCAL AND CONTRACT SPECIALIST (#125506; 1.00; 83,520) (1) PERM WELLNESS AND RESILIENCE COORDINATOR MAUI (#125526; 1.00; 66,000) (1) PERM WELLNESS AND RESILIENCE COORDINATOR KAUA'I (#125525; 1.00; 66,000) (1) PERM WELLNESS AND RESILIENCE COORDINATOR O'AHU (#125528; 1.00; 68,004) (1) PERM WELLNESS AND RESILIENCE COORDINATOR O'AHU - LIVED EXPERIENCE (#125527; 1.00; 62,980) CONSULTANT SERVICES (300,000) OTHER OFFICE SUPPLIES (101,000)						
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HRD200/WR). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (48,276)						
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HRD200/WR). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (40,804)						

TOTAL BUDGET CHANGES

Program ID: HRD200 OFFICE OF WELLNESS AND RESILIENCE

Structure #: 060409000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
BUDGET TOTALS							

Department: HRD

EXPLANATION	FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	100.00		27,497,547 A	100.00		27,497,547 A
			700,000 B			700,000 B
	2.00		5,177,980 U	2.00		5,177,980 U
TOTAL DEPARTMENT APPROPRIATIONS	102.00	0.00	33,375,527	102.00	0.00	33,375,527
DEPARTMENT BUDGET CHANGES			3,062,085 A			2,189,619 A
			181 U			181 U
TOTAL DEPARTMENT BUDGET CHANGES			3,062,266			2,189,800
DEPARTMENT TOTAL BUDGET	100.00		30,559,632 A	100.00		29,687,166 A
			700,000 B			700,000 B
	2.00		5,178,161 U	2.00		5,178,161 U
TOTAL DEPARTMENT BUDGET	102.00		36,437,793	102.00		35,565,327

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		232.87	1.00	32,416,760	A	232.87	1.00	32,416,760	A
			22.00	8,827,137	N		22.00	8,827,137	N
		13.00	24.50	9,943,053	P	13.00	24.50	9,943,053	P
		3.00		637,849	U	3.00		637,849	U
	BASE APPROPRIATIONS	248.87	47.50	51,824,799		248.87	47.50	51,824,799	
- 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.								
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (HTH100/DD). ***** SENATE CONCURS.			(4,356,000)	P			(4,356,000)	P
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 105-001 (HTH100/DG). ***** SENATE CONCURS.			(134,376)	A			(134,376)	A

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (HTH100/DG). ***** SENATE CONCURS.			(189,012) A			(189,012) A
20-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO HALE MOHALU AT LEAHI (HTH100/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM COOK II BC-08 (#988; -1.00; -63,432) SEE HTH100 SEQ. NO. 20-002.	(1.00)		(63,432) A	(1.00)		(63,432) A
20-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO HALE MOHALU AT LEAHI (HTH100/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST III SR20 (#988; 1.00; 58,296) SEE HTH100 SEQ. NO. 20-001.	1.00		58,296 A	1.00		58,296 A

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM HOMEMAKER (#52188; -44,112) DETAIL OF GOVERNOR'S REQUEST: (1) PERM HOMEMAKER (#52188; -1.00; -44,112)			(44,112) A			(44,112) A
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV SR22 (#35345; -1.00P/1.00A; -150,480P/150,480A) (1) PERM OFFICE ASSISTANT III SR08 (#35321; -1.00P/1.00A; -42,672P/42,672A) FRINGE BENEFITS (64%) (-123,617P) PERSONNEL SERVICES ADJUSTMENT (123,617P)	2.00		193,152 A	2.00		193,152 A
		(2.00)		(193,152) P	(2.00)		(193,152) P

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EPIDEMIOLOGICAL SPECIALIST III SR20 (#48015; -1.00P; -50,004P) (1) PERM EPIDEMIOLOGICAL SPECIALIST III SR20 (#48015; 1.00A; 50,004A) FRINGE BENEFITS (-32,003P)	1.00		50,004 A	1.00		50,004 A
			(1.00)	(82,007) P		(1.00)	(82,007) P

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26		FY27				
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM BUSINESS SERVICES SUPERVISOR SR20D (#124459; 31,266) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I BC09A (#93511H; 38,208) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22B (#93512H; 64,902) PERSONAL SERVICES FOR (1) PERM ELECTRICIAN I BC10A (#94591H; FY26: 35,238; FY27: 70,476) PERSONAL SERVICES FOR (1) PERM PAINTER I BC09A (#94592H; 67,896) PERSONAL SERVICES FOR (1) PERM JANITOR II BC02A (#17702; 50,640) 6-MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BUSINESS SERVICES SUPERVISOR SR20D (#124459; 64,248) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I BC09A (#93511H; FY26: 33,948; FY27: 67,896) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR-22B (#93512H; 118,212) PERSONAL SERVICES FOR (1) PERM ELECTRICIAN I BC10A (#94591H; FY26: 35,238; FY27: 70,476) PERSONAL SERVICES FOR (1) PERM PAINTER I BC09A (#94592H; 67,896) PERSONAL SERVICES FOR (1) PERM JANITOR II BC02A (#17702; 50,640) 6-MONTH DELAY IN HIRE.			288,150	A		323,388	A

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KJ). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELECTRICITY (170,000) WATER (50,000) SERVICES ON A FEE BASIC, NON-STATE (130,000) DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (30,000) MOTOR POOL CARS (70,000) ELECTRICITY (80,000) WATER (40,000) SERVICES ON A FEE BASIC, NON-STATE (130,000)			350,000	A			350,000	A
103-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST IV SR22 (#96169H; 1.00; FY26: 31,548; FY27: 63,096) 6-MONTH DELAY IN HIRE.	1.00		31,548	A	1.00		63,096	A
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP LIC PRACTICAL NURSE II HE08 (#122855; -1.00P; -40,956P)								
			(1.00)	(40,956)	P		(1.00)	(40,956)	P
	TOTAL BUDGET CHANGES	4.00 (2.00)	(2.00)	540,218 (4,672,115)	A P	4.00 (2.00)	(2.00)	607,004 (4,672,115)	A P

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
	BUDGET TOTALS	236.87	1.00	32,956,978	A	236.87	1.00	33,023,764	A
			22.00	8,827,137	N		22.00	8,827,137	N
		11.00	22.50	5,270,938	P	11.00	22.50	5,270,938	P
		3.00		637,849	U	3.00		637,849	U

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		21.60		2,023,890 A	21.60		2,023,890 A
		22.40	9.00	6,435,617 N	22.40	9.00	6,435,617 N
		1.00	21.50	43,778,970 P	1.00	21.50	43,778,970 P
	BASE APPROPRIATIONS	45.00	30.50	52,238,477	45.00	30.50	52,238,477
- 1	*****						
	OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCE/EARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (HTH131/DA). ***** SENATE CONCURS.			(1,838,440) N			(1,838,440) N
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HTH131/DC). ***** SENATE CONCURS.			(892,000) N			(892,000) N
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (HTH131/DJ). ***** SENATE CONCURS.			(34,400,000) P			(34,400,000) P

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH PROGRAM MANAGER, BRANCH CHIEF (#119497; 1.00A/-1.00N; FY26: 59,202A/-118,404N; FY27: 118,404/-118,404N) (1) PERM SECRETARY II SR14 (#110099; 1.00A/-1.00N; FY26: 30,942A/-61,884N; FY27: 61,884A/-61,884N) FRINGE BENEFITS (64%) (-115,384N) SERVICES ON A FEE BASIS - TRANSFER FROM MOF N PERSONNEL SERVICES (295,672N) 6-MONTH DELAY IN HIRE.	2.00		90,144 A	2.00		180,288 A
		(2.00)		N	(2.00)		N
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGIST III (#123462; FY27: 1.00; FY27: 109,800)						

Program ID: HTH131 DISEASE OUTBREAK CONTROL

Structure #: 050101020000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PUBLIC HEALTH ADMINISTRATOR EM08 (#96148H; FY27: 1.00; 87,500) DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH ADMINISTRATOR EM08 (#96148H; 1.00; FY26: 87,500; FY27: 175,000) 6-MONTH DELAY IN HIRE.					1.00		87,500	A
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM VETERINARY MEDICAL OFFICER III SR28 (#96164H; 1.00; 110,108) OFFICE SUPPLIES (FY27: 5,000)								
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PSA-IMZ (FY26: 14,000,000) MCE-IMZ (FY26: 2,550,268)								
				16,550,268	N				
	TOTAL BUDGET CHANGES	2.00		90,144	A	3.00		267,788	A
		(2.00)		13,819,828	N	(2.00)		(2,730,440)	N
				(34,400,000)	P			(34,400,000)	P

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
	BUDGET TOTALS	23.60		2,114,034	A	24.60		2,291,678	A
		20.40	9.00	20,255,445	N	20.40	9.00	3,705,177	N
		1.00	21.50	9,378,970	P	1.00	21.50	9,378,970	P

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE

Structure #: 050201000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		54.50		17,509,280	B	54.50	17,509,280	B
	BASE APPROPRIATIONS	54.50	0.00	17,509,280		54.50	0.00	17,509,280
- 1	***** OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	54.50		17,509,280	B	54.50	17,509,280	B

Program ID: HTH211 KAHUKU HOSPITAL

Structure #: 050202000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				2,032,500			2,032,500
				A			A
	BASE APPROPRIATIONS	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.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHUKU HOSPITAL (HTH211/LR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION VAN (FY26: 125,000)			125,000			A
	TOTAL BUDGET CHANGES			125,000			A
	BUDGET TOTALS			2,157,500			2,032,500 A

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

Structure #: 050203000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				160,286,303 A			160,286,303 A
		2,340.75		580,976,014 B	2,340.75		580,976,014 B
	BASE APPROPRIATIONS	2,340.75	0.00	741,262,317	2,340.75	0.00	741,262,317
- 1	***** OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION). *****						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			1,310,171 B			1,310,171 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (HTH212/LS). ***** SENATE CONCURS.			(8,923,000) A			(8,923,000) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HTH212/LS). ***** SENATE CONCURS.			(32,315,400) A			(32,315,400) A

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

Structure #: 050203000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (HTH212/LS). ***** SENATE CONCURS.		(35,000,000)	A	(35,000,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212/LS). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: GENERAL FUND SUBSIDY (FY26: 80,545,400; FY27: 69,597,400) \$69,597,400 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (67,315,400) \$67,315,400 NON-RECURRING.		80,545,400	A	69,597,400 A

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

Structure #: 050203000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR HAWAII HEALTH SYSTEMS CORPORATION - REGIONS (HTH212). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM IMAGING SPECIALIST II (#56036; -0.10; -8,495) (1) PERM HOSP HAZ MTRLS SPCLT IV (#58089; -0.10) (1) PERM NURSE AIDE ENTRY (#58304; -0.10) (1) PERM PER DIEM CNA (#109388; -0.30; -15,201) (1) PERM PHYSICAL THERAPIST III (#56647; -0.30) (1) PERM PER DIEM NURSE (#108657; -0.30; -36,186) (1) PERM PER DIEM NURSE (#109595; -0.30; -36,186) (1) PERM PER DIEM NURSE (#108634; -0.30; -36,186) (1) PERM IMAGING MULTI SPCLT (#58230; -0.30; -19,700) (1) PERM IMAGING SPECIALIST IV (#55049; -0.30; -18,926) (1) PERM OCCUPATIONAL THERAPIST III (#58417; -0.50; -29,148) (1) PERM PHYSICAL THERAPIST ASST FP (#58172; -0.50; -34,784) (1) PERM SPEECH PATHOLOGIST III (#57299; -0.50; -18,904) (1) PERM UTILITY WORKER (#58916; -0.50) (1) PERM PHYSICAL THERAPIST III (#54992; -0.80) (1) PERM IMAGING MULTI SPCLT (#55848; -1.00; -65,664) (1) PERM SPEECH PATHOLOGIST III (#55281; -1.00) (1) PERM IMAGING SPECIALIST IV (#58248; -1.00; -63,096) (1) PERM PHYSICAL THERAPIST III (#58419; -1.00; -58,296) (1) PERM IMAGING MULTI SPCLT (#58647; -1.00; -65,664) (1) PERM HEALTH INFO CLK I (#58382; -1.00; -37,876) (1) PERM IMAGING SPECIALIST IV (#55850; -1.00; -63,096) (1) PERM TRAUMA DATA QUAL TECH I (#58281; -1.00) (1) PERM STAFF PHYSICIAN (#109719; -1.00) (1) PERM PATIENT ACCESS REP III (#31185; -1.00; -57,658) (1) PERM HEALTH INFO TECH IV (#59045; -1.00) (1) PERM LICENSED PRACTICAL NURSE III (#53530; -1.00; -82,669) (1) PERM DIETITIAN III (#58706; -1.00) (1) PERM LICENSED PRACTICAL NURSE FP (#55010; -1.00) OTHER PERSONAL SERVICES (747,732)	(14.00)		B	(14.00)		B
TOTAL BUDGET CHANGES		(14.00)		4,307,000 A			(6,641,000) A
				1,310,171 B			1,310,171 B

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

Structure #: 050203000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BUDGET TOTALS			164,593,303 A			153,645,303 A
		2,326.75		582,286,185 B	2,326.75		582,286,185 B

Program ID: HTH213 ALII COMMUNITY CARE

Structure #: 050204000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC

Structure #: 050206000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				17,400,000			17,400,000
				A			A
	BASE APPROPRIATIONS	0.00	0.00	17,400,000	0.00	0.00	17,400,000
- 1	***** OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3305-001 (HTH214/LS). ***** SENATE CONCURS.			(17,400,000)			(17,400,000)
				A			A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC (HTH214/LS). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GENERAL OPERATING EXPENSES (FY26: 12,000,000; FY27: 6,000,000)			12,000,000			6,000,000
				A			A
	TOTAL BUDGET CHANGES			(5,400,000)			(11,400,000)
				A			A
	BUDGET TOTALS			12,000,000			6,000,000
				A			A

Program ID: HTH215 HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION

Structure #: 050207000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				23,372,000 A			23,372,000 A
		440.00		46,000,000 B	440.00		46,000,000 B
	BASE APPROPRIATIONS	440.00	0.00	69,372,000	440.00	0.00	69,372,000
- 1	***** OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OAHU REGION, CONSISTING OF LEAHI HOSPITAL AND MALUHIA, PROVIDES LONG-TERM CARE AND ADULT DAY HEALTH SERVICES TO RESIDENTS OF THE ISLAND OF OAHU. *****						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (HTH215/OR). ***** SENATE CONCURS.			(16,320,700) A			(16,320,700) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (HTH215/OR). ***** SENATE CONCURS.			(7,051,300) A			(7,051,300) A
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HTH215/OR). ***** SENATE CONCURS.			(35,000,000) B			(35,000,000) B
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (HTH215/OR). ***** SENATE CONCURS.			(11,000,000) B			(11,000,000) B

Program ID: HTH215 HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION

Structure #: 050207000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215/OR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY26: 8,000,000; FY27: 14,000,000)				
			8,000,000	A	14,000,000
					A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215/OR). ***** SENATE CONCURS. FROM HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES CEILING (FY26: 47,200,000; FY27: 48,400,000) OTHER CURRENT EXPENSES (FY26: 1,300,000) \$48,400,000 NON-RECURRING.				
			48,500,000	B	48,400,000
					B

Program ID: HTH215 HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION

Structure #: 050207000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PER DIEM CNA (#109653; -0.30; -12,230) (1) PERM PER DIEM CNA (#109654; -0.30; -12,230) (1) PERM PER DIEM CNA (#109655; -0.30; -12,230) (1) PERM PER DIEM CNA (#109656; -0.30; -12,230) (1) PERM PER DIEM CNA (#109657; -0.30; -12,230) (1) PERM PER DIEM CNA (#109664; -0.30; -30,320) (1) PERM PER DIEM CNA (#109665; -0.30; -30,320) (1) PERM PER DIEM CNA (#109666; -0.30; -30,320) (1) PERM PER DIEM CNA (#109667; -0.30; -30,320) (1) PERM PER DIEM CNA (#109668; -0.30; -30,320) (1) PERM PER DIEM CNA (#109669; -0.30; -30,320) (1) PERM PER DIEM NURSE (#109680; -0.30; -30,695) (1) PERM PER DIEM NURSE (#109643; -0.30; -31,063) (1) PERM PER DIEM CNA (#109556; -0.30; -12,648) (1) PERM OCCUP THERAPY ASST FP (#57957; -1.00; -69,576) (1) PERM ACCOUNTANT VI (#18531; -1.00; -76,788) (1) PERM LICENSED PRACTICAL NURSE FP (#21045; -1.00; -59,196) (1) PERM PER DIEM NURSE (#109751; -1.00; -108,784) (1) PERM PER DIEM NURSE (#109752; -1.00; -108,784) (1) PERM PER DIEM NURSE (#109753; -1.00; -108,784) OTHER PERSONAL SERVICES (849,391)	(15.00)		B	(15.00)		B
TOTAL BUDGET CHANGES		(15.00)		(15,372,000) A	(15.00)		(9,372,000) A
				2,500,000 B			2,400,000 B
BUDGET TOTALS		425.00		8,000,000 A			14,000,000 A
				48,500,000 B			48,400,000 B

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		254.00	117.50	86,908,392 A	254.00	117.50	86,908,392 A
				11,610,000 B			11,610,000 B
			1.00	2,333,370 N		1.00	2,333,370 N
			1.00	137,363 P		1.00	137,363 P
	BASE APPROPRIATIONS	254.00	119.50	100,989,125	254.00	119.50	100,989,125
- 1	*****						
	OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.						
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ADULT MENTAL HEALTH ADMIN - OUTPATIENT (HTH420/HB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) TEMP PSYCHIATRIST III (#103015; -220,512) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PSYCHIATRIST III (#103015; -1.00; -220,512)			(220,512) A			(220,512) A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
61-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST (#6050; -68,496) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL IV (#7233; -68,484) PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SPECIALIST IV (#24966; -55,200) PERSONAL SERVICES FOR (1) PERM SUBSTANCE ABUSE SPECIALIST IV (#121691; -55,092) PERSONAL SERVICES FOR (1) PERM ADVANCED PRACTICE RN II (#121886; -151,800) DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLINICAL PSYCHOLOGIST (#6050; -1.00; -68,496) (1) PERM HUMAN SERVICES PROFESSIONAL IV (#7233; -1.00; -68,484) (1) PERM ADMINISTRATIVE SPECIALIST IV (#24966; -1.00; -55,200) (1) PERM SUBSTANCE ABUSE SPECIALIST IV (#121691; -1.00; -55,092) (1) PERM ADVANCED PRACTICE RN II (#121886; -1.00; -151,800)			(399,072)	A			(399,072)	A
62-001	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)								

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SOCIAL WORKER V (#121485; -1.00) (1) PERM SOCIAL WORKER V (#121485; 1.00) (3) TEMP HUMAN SERVICES PROFESSIONAL V (#121357, #121397, #121493; -1.00 EACH) (3) PERM HUMAN SERVICES PROFESSIONAL V (#121357, #121397, #121493; 1.00 EACH) (1) TEMP SOCIAL WORKER III (#121512; -1.00) (1) PERM SOCIAL WORKER III (#121512; 1.00) (4) TEMP HUMAN SERVICES PROFESSIONAL III (#121459, #121515, #121648, #121650; -1.00 EACH) (4) PERM HUMAN SERVICES PROFESSIONAL III (#121459, #121515, #121648, #121650; 1.00 EACH) (9) TEMP SOCIAL WORKER IV (#40957, #120226, #120227, #120229, #121394, #121647, #121656, #121666, #121675; -1.00 EACH) (9) PERM SOCIAL WORKER IV (#40957, #120226, #120227, #120229, #121394, #121647, #121656, #121666, #121675; 1.00 EACH) (30) TEMP HUMAN SERVICES PROFESSIONAL IV (#120225, #120228, #120230, #120231, #121355, #121356, #121358, #121359, #121360, #121371, #121373, #121379, #121398, #121462, #121463, #121464, #121484, #121509, #121613, #121644, #121646, #121649, #121657, #121658, #121664, #121665, #121674, #121676, #121677, #121678; -1.00 EACH) (30) PERM HUMAN SERVICES PROFESSIONAL IV (#120225, #120228, #120230, #120231, #121355, #121356, #121358, #121359, #121360, #121371, #121373, #121379, #121398, #121462, #121463, #121464, #121484, #121509, #121613, #121644, #121646, #121649, #121657, #121658, #121664, #121665, #121674, #121676, #121677, #121678; 1.00 EACH) (2) TEMP SOCIAL SERVICE ASSISTANT V (#121732, #121737; -1.00 EACH) (2) PERM SOCIAL SERVICE ASSISTANT V (#121732, #121737; 1.00 EACH)	50.00	(50.00)	A	50.00	(50.00)	A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
81-001	<p>EXECUTIVE REQUEST:</p> <p>CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). *****</p> <p>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(8) TEMP HUMAN SERVICES PROFESSIONAL IV (#121480, #121606, #121607, #121609, #121611, #121618, #121621, #121622; -1.00 EACH)</p> <p>(8) PERM HUMAN SERVICES PROFESSIONAL IV (#121480, #121606, #121607, #121609, #121611, #121618, #121621, #121622; 1.00 EACH)</p> <p>(2) TEMP SOCIAL WORKER IV (#121608, #121610; -1.00 EACH)</p> <p>(2) PERM SOCIAL WORKER IV (#121608, #121610; 1.00 EACH)</p> <p>(1) TEMP HUMAN SERVICES PROFESSIONAL V (#121617; -1.00)</p> <p>(1) PERM HUMAN SERVICES PROFESSIONAL V (#121617; 1.00)</p> <p>(1) TEMP SOCIAL SERVICE ASSISTANT (#121740; -1.00)</p> <p>(1) PERM SOCIAL SERVICE ASSISTANT (#121740; 1.00)</p> <p>(1) TEMP REGISTERED NURSE V (#124395; -1.00)</p> <p>(1) PERM REGISTERED NURSE V (#124395; 1.00)</p>	13.00	(13.00)	A	13.00	(13.00)	A
82-001	<p>EXECUTIVE REQUEST:</p> <p>CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM). *****</p> <p>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(3) TEMP HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #52328, #121640; -1.00 EACH)</p> <p>(3) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #52328, #121640; 1.00 EACH)</p> <p>(1) TEMP SOCIAL WORKER IV SR22 (#121478; -1.00)</p> <p>(1) PERM SOCIAL WORKER IV SR22 (#121478; 1.00)</p> <p>(1) TEMP LICENSED PRACTICAL NURSE II HE08 (#121750, -1.00)</p> <p>(1) PERM LICENSED PRACTICAL NURSE II HE08 (#121750, 1.00)</p>	5.00	(5.00)	A	5.00	(5.00)	A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH PROGRAM MANAGER (#96105H; 1.00; FY26: 87,750; FY27: 175,500) (1) PERM REGISTERED NURSE VI SR26 (#96106H; 1.00; FY26: 79,740; FY27: 159,480) (1) PERM PROGRAM EVALUATION ANALYST VI SR26 (#96107H; 1.00; FY26: 44,910; FY27: 89,820) (1) PERM PROGRAM SPECIALIST VI SR26 (#96108H; 1.00; FY26: 44,910; FY27: 89,920) (2) PERM PROGRAM SPECIALIST V SR24 (#96109H; #96110H; 1.00 EACH; FY26: 41,532 EACH; FY27: 83,064 EACH) TELEPHONE AND TELEGRAPH (5,904) (6) ERGONOMIC DESK, ADJUSTABLE (FY26: 450 EACH) (6) ERGONOMIC CHAIR W/ADJUSTABLE ARMS (FY26: 370 EACH) (6) FILE CABINET, VERTICAL STEEL 4 DRAWERS (FY26: 370 EACH) (6) LATERAL FILE CABINET, 4 DRAWERS (FY26: 690 EACH) (6) BOOKCASE, 4 SHELVES (FY26: 70 EACH) (6) COMPUTER WORKSTATION/DATA STATION (FY26: 370 EACH) (6) COMPUTER, PERIPHERALS (FY26: 2,500 EACH) (6) PRINTER (FY26: 560 EACH) TELEPHONE (INSTRUMENT & INSTALLATION) (FY26: 1,400) (6) CHAIR MAT FOR STANDARD CARPET (FY26: 75 EACH) (6) ADJUSTABLE COMBINATION ORGANIZER (FY26: 110 EACH) (6) VERTICAL ORGANIZER (FY26: 200 EACH) 6-MONTH DELAY IN HIRE.	6.00		382,268	A	6.00		686,552	A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28 (#96135H; #96136H; 1.00 EACH; FY26: 86,256 EACH; FY27: 172,512 EACH). (1) PERM REGISTERED NURSE III SR22 (#96137H; 1.00; FY26: 68,220; FY27: 136,440) OVERTIME (10% BASE) (FY26: 24,073; FY27: 48,146) OPERATING SUPPLIES (9,600) TELEPHONE AND TELEGRAPH (2,952) (3) ERGONOMIC DESK, ADJUSTABLE (FY26: 450 EACH) (3) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (FY26: 370 EACH) (3) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY26: 370 EACH) (3) LATERAL FILE CABINET, 4 DRAWERS (FY26: 690 EACH) (3) BOOKCASE, 4 SHELVES (FY26: 70 EACH) (3) COMPUTER WORKSTATION/DATA STATION (FY26: 370 EACH) (3) COMPUTER, PERIPHERALS (FY26: 2,500 EACH) (3) PRINTER (FY26: 560 EACH) (2) TELEPHONE (INSTRUMENT & INSTALLATION) (FY26: 1,400 EACH) (3) CHAIR MAT FOR STANDARD CARPET (FY26: 75 EACH) (3) ADJUSTABLE COMBINATION ORGANIZER (FY26: 110 EACH) (3) VERTICAL ORGANIZER (FY26: 200 EACH) 6-MONTH DELAY IN HIRE.	3.00		297,452 A	3.00		542,162 A

Detail Type: S

BUDGET WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR 28 (#96138H; 1.00; FY26: 86,256; FY27: 172,512) (2) PERM REGISTERED NURSE III SR22 (#96139H, #96140H; 1.00 EACH; FY26: 68,220 EACH; FY27: 136,440 EACH) OVERTIME (10% OF BASE) (FY26: 22,270; FY27: 44,539) OPERATING SUPPLIES (6,000) TELEPHONE AND TELEGRAPH (2,952) (3) ERGONOMIC DESK, ADJUSTABLE (FY26: 450 EACH) (3) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (FY26: 370 EACH) (3) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY26: 370 EACH) (3) LATERAL FILE CABINET, 4 DRAWERS (FY26: 690 EACH) (3) BOOKCASE, 4 SHELVES (FY26: 70 EACH) (3) COMPUTER WORKSTATION/DATA STATION (FY26: 370 EACH) (3) COMPUTER, PERIPHERALS (FY26: 2,500 EACH) (3) PRINTER (FY26: 560 EACH) (2) TELEPHONE (INSTRUMENT & INSTALLATION) (FY26: 1,400 EACH) (3) CHAIR MAT FOR STANDARD CARPET (FY26: 75 EACH) (3) ADJUSTABLE COMBINATION ORGANIZER (FY26: 110 EACH) (3) VERTICAL ORGANIZER (FY26: 200 EACH) 6-MONTH DELAY IN HIRE.	3.00		274,013 A	3.00		498,883 A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE III SR22 (#96141H; 1.00; FY26: 68,220; FY27: 136,440) OVERTIME (10% OF BASE) (FY26: 6,822; FY27: 13,644) OPERATING SUPPLIES (4,800) TELEPHONE AND TELEGRAPH (984) ERGONOMIC DESK, ADJUSTABLE (FY26: 450) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (FY26: 370) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY26: 370) LATERAL FILE CABINET, 4 DRAWERS (FY26: 690) BOOKCASE, 4 SHELVES (FY26: 70) COMPUTER WORKSTATION/DATA STATION (FY26: 370) COMPUTER, PERIPHERALS (FY26: 2,500) PRINTER (FY26: 560) TELEPHONE (INSTRUMENT & INSTALLATION) (FY26: 1,400) CHAIR MAT FOR STANDARD CARPET (FY26: 75) ADJUSTABLE COMBINATION ORGANIZER (FY26: 110) VERTICAL ORGANIZER (FY26: 200) 6-MONTH DELAY IN HIRE.	1.00		87,991 A	1.00		155,868 A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). *****	8.00		A	8.00		794,486 A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	(4) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28						
	(#96180H,						
	#96181H, #96182H, #96183H; 1.00 EACH; FY27: 86,256 EACH)						
	(4) PERM REGISTERED NURSE III SR20 (#96184H, #96185H,						
	#96186H, #96187H;						
	1.00 EACH; FY27: 68,220 EACH)						
	OVERTIME (10% OF BASE) (FY27: 61,790)						
	OPERATING SUPPLIES (FY27: 24,000)						
	TELEPHONE AND TELEGRAPH (FY27: 7,872)						
	MOTOR POOL CARS (FY27: 31,200)						
	(8) ERGONOMIC DESK, ADJUSTABLE (FY27: 450 EACH)						
	(8) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (FY27: 370						
	EACH)						
	(8) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY27: 370						
	EACH)						
	(8) LATERAL FILE CABINET, 4 DRAWERS (FY27: 690 EACH)						
	(8) BOOKCASE, 4 SHELVES (FY27: 70 EACH)						
	(8) COMPUTER WORKSTATION/DATA STATION (FY27: 370						
	EACH)						
	(8) COMPUTER, PERIPHERALS (FY27: 2,500 EACH)						
	(8) PRINTER (FY27: 560 EACH)						
	(4) TELEPHONE (INSTRUMENT & INSTALLATION) (FY27:						
	1,400 EACH)						
	(8) CHAIR MAT FOR STANDARD CARPET (FY27: 75 EACH)						
	(8) ADJUSTABLE COMBINATION ORGANIZER (FY27: 110						
	EACH)						
	(8) VERTICAL ORGANIZER (FY27: 200 EACH)						
	DETAIL OF GOVERNOR'S REQUEST:						
	(4) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28						
	(#96180H, #96181H, #96182H, #96183H; 1.00 EACH; FY26: 86,256						
	EACH; FY27: 172,512 EACH)						
	(4) PERM REGISTERED NURSE III SR20 (#96184H, #96185H,						
	#96186H, #96187H; 1.00 EACH; FY26: 68,220 EACH; FY27:						
	136,440 EACH)						
	OVERTIME (10% OF BASE) (FY26: 61,790; FY27: 123,581)						
	OPERATING SUPPLIES (24,000)						
	TELEPHONE AND TELEGRAPH (7,872)						
	MOTOR POOL CARS (31,200)						

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26		FY27				
		Perm	Temp	Amt	Perm	Temp	Amt	
	(8) ERGONOMIC DESK, ADJUSTABLE (FY26: 450 EACH) (8) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (FY26: 370 EACH) (8) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY26: 370 EACH) (8) LATERAL FILE CABINET, 4 DRAWERS (FY26: 690 EACH) (8) BOOKCASE, 4 SHELVES (FY26: 70 EACH) (8) COMPUTER WORKSTATION/DATA STATION (FY26: 370 EACH) (8) COMPUTER, PERIPHERALS (FY26: 2,500 EACH) (8) PRINTER (FY26: 560 EACH) (4) TELEPHONE (INSTRUMENT & INSTALLATION) (FY26: 1,400 EACH) (8) CHAIR MAT FOR STANDARD CARPET (FY26: 75 EACH) (8) ADJUSTABLE COMBINATION ORGANIZER (FY26: 110 EACH) (8) VERTICAL ORGANIZER (FY26: 200 EACH) 6-MONTH DELAY IN HIRE.							
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (10) PERM CLINICAL PSYCHOLOGIST (#125432, #125433, #125434, #125435, #125436, #125437, #125438, #125439, #125440, #125441; FY26: 37,500 EACH; FY27: 75,000 EACH) 6-MONTH DELAY IN HIRE.			375,000	A		750,000	A
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY26: 1,696,000; FY27: 3,730,000)			1,696,000	A		3,730,000	A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
	TOTAL BUDGET CHANGES	89.00	(68.00)	2,493,140	A	89.00	(68.00)	6,538,367	A
	BUDGET TOTALS	343.00	49.50	89,401,532	A	343.00	49.50	93,446,759	A
				11,610,000	B			11,610,000	B
			1.00	2,333,370	N		1.00	2,333,370	N
			1.00	137,363	P		1.00	137,363	P

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		847.00	20.00	134,698,176	A	847.00	20.00	134,698,176	A
	BASE APPROPRIATIONS	847.00	20.00	134,698,176		847.00	20.00	134,698,176	
- 1	*****								
	OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.								
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (HTH430/HQ). ***** SENATE CONCURS.			(13,000,000)	A			(13,000,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3102-001 (HTH430/HQ). ***** SENATE CONCURS.			(750,000)	A			(750,000)	A
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM LPN MENTAL HEALTH (#7211; -47,412) DETAIL OF GOVERNOR'S REQUEST: (1) PERM LPN MENTAL HEALTH (#7211; -1.00; -47,412) (1) PERM JANITOR II (#45796; -1.00; -43,164)			(47,412)	A			(47,412)	A

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACTS - LOCUM TENENS (13,000,000)				
			13,000,000	A	13,000,000 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OVERTIME (FY26: 17,303,326) DETAIL OF GOVERNOR'S REQUEST: OVERTIME (FY26: 8,650,000)				
			17,303,326	A	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACT FOR PSYCHIATRIC BEDS (FY26: 5,500,000)				
			5,500,000	A	
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TIME KEEPER AND SCHEDULING SOFTWARE (FY26: 800,000; FY27: 330,000)				
			800,000	A	330,000 A

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUILDING MANAGER SR22 (#96149H; 1.00; FY26: 31,548, FY27: 63,096) (2) PERM INVESTIGATOR IV (#96150H, #96151H; 1.00 EACH; FY26: 31,548 EACH, FY27: 63,096 EACH) 6-MONTH DELAY IN HIRE.	3.00		94,644 A	3.00		189,288 A
1100-001	*****						
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CLINICAL PSYCHOLOGIST V (#123089; -1.00A; -67,200A) (1) TEMP ADVANCED PRN II SR28 (#123067; -1.00A; -134,952A) (1) TEMP ADVANCED PRN II SR28 (#123070; -1.00A; -134,952A) (1) PERM PHYSICIAN LHC1 (#123079; -1.00A; -70,224A)	(2.00)	(2.00)	(407,328) A	(2.00)	(2.00)	(407,328) A

Detail Type: S

BUDGET WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM IT BAND A (#96111H; 1.00; FY26: 29,143; FY27: 58,286) (1) PERM IT BAND B (#96113H; 1.00; FY26: 35,508; FY27: 71,016) (1) PERM IT BAND C (#96114H; 1.00; FY26: 38,394; FY27: 76,788) 6-MONTH DELAY IN HIRE.	3.00		103,045 A	3.00		206,090 A
TOTAL BUDGET CHANGES		4.00	(2.00)	22,596,275 A	4.00	(2.00)	(479,362) A
BUDGET TOTALS		851.00	18.00	157,294,451 A	851.00	18.00	134,218,814 A

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION

Structure #: 050303000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		28.00		20,395,713 A	28.00		20,395,713 A
				750,000 B			750,000 B
		1.00		9,038,656 N	1.00		9,038,656 N
			4.00	3,974,673 P		4.00	3,974,673 P
	BASE APPROPRIATIONS	29.00	4.00	34,159,042	29.00	4.00	34,159,042
- 1	*****						
	OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.						
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-63,096) SEE HTH440 SEQ. NO. 10-002.			(63,096) A			(63,096) A
10-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST SUBSTANCE ABUSE IV (#96175H; 1.00; 63,096) SEE HTH440 SEQ. NO. 21-001.	1.00		63,096 A	1.00		63,096 A

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION

Structure #: 050303000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMIN (HTH440/HD) TO TREATMENT AND RECOVERY (HTH440/HT). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-3,947) SEE HTH440 SEQ NO. 20-002.		(3,947)	A	(3,947) A
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ALCOHOL AND DRUG ABUSE ADMIN (HTH440/HD) TO TREATMENT AND RECOVERY (HTH440/HT). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (3,947) SEE HTH440 SEQ. NO. 20-001.		3,947	A	3,947 A
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SPECIALIST III (#119205; -58,296) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST III (#119205; -1.00; -58,296)		(58,296)	A	(58,296) A

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION

Structure #: 050303000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OD2A-S COORDINATOR (#125223; 1.00; FY26: 41,500; FY27: 83,000) FRINGE BENEFITS 64% (FY26: 26,250; FY27: 53,120) OTHER MISC CURRENT EXP (2,611,953) 6-MONTH DELAY IN HIRE.		1.00	2,679,703	P		1.00	2,748,073	P
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP PROGRAM SPECIALIST IV SR22 (#122752; -1.00P; -55,200P)		(1.00)	(55,200)	P		(1.00)	(55,200)	P
TOTAL BUDGET CHANGES		1.00		(58,296)	A	1.00		(58,296)	A
				2,624,503	P			2,692,873	P
BUDGET TOTALS		29.00		20,337,417	A	29.00		20,337,417	A
				750,000	B			750,000	B
		1.00		9,038,656	N	1.00		9,038,656	N
			4.00	6,599,176	P		4.00	6,667,546	P

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

- 1

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

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER SERVICES INCLUDING POS & GIA (HTH460/HO) TO OAHU CMH SERVICES (HTH460/HE). ***** SENATE DOES NOT CONCUR. FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT: BREAKOUT AS FOLLOWS: (1) PERM SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL (#110066; -1.00; -55,200) SEE HTH460 SEQ. NO. 20-002. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEES ON A FEE BASIS (55,200) SEE HTH460 SEQ. NO. 20-002.								
		(1.00)		(55,200)	B	(1.00)		(55,200)	B
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER SERVICES INCLUDING POS & GIA (HTH460/HO) TO OAHU CMH SERVICES (HTH460/HE). ***** SENATE CONCURS. FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT: DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#96189H; 1.00; FY26: 18,926; FY27: 37,852) FRINGE BENEFITS 64% (FY26: 12,113; FY27: 24,225) 6-MONTH DELAY IN HIRE. SEE HTH460 SEQ. NO. 20-001.								
		1.00		31,039	B	1.00		62,077	B

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL BUDGET CHANGES									
				(24,161)	B			6,877	B
	BUDGET TOTALS	159.50	8.00	63,631,355	A	159.50	8.00	63,631,355	A
		29.00		15,351,418	B	29.00		15,382,456	B
			5.00	2,339,630	N		5.00	2,339,630	N
			2.00	2,281,992	U		2.00	2,281,992	U

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		2.00		210,907	A	2.00	210,907	A
	BASE APPROPRIATIONS	2.00	0.00	210,907		2.00	0.00	210,907
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	2.00		210,907	A	2.00	210,907	A

Detail Type: S

BUDGET WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		209.00	1.00	112,515,024	A	209.00	1.00	112,515,024	A
		5.00		7,747,738	B	5.00		7,747,738	B
	BASE APPROPRIATIONS	214.00	1.00	120,262,762		214.00	1.00	120,262,762	
- 1	*****								
	OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA, TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES.								
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CU). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROF IV (#41490; -1.00; -55,200)								
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FEDERAL INITIATIVES OPERATIONS COORDINATOR (#96121H; 1.00; FY26: 60,000; FY27: 120,000) (1) PERM IT BAND B (SYSTEM ANALYST) SR22 (#96122H; 1.00; FY26: 31,548; FY27: 63,096) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (300,000) 6-MONTH DELAY IN HIRE.	2.00		391,548	A	2.00		483,096	A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CN). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HCBS WAIVER (FY26: 8,600,000; FY27: 18,400,000) DETAIL OF GOVERNOR'S REQUEST: HCBS WAIVER (FY26: 10,100,000; FY27: 21,400,000)			8,600,000 A			18,400,000 A
TOTAL BUDGET CHANGES		2.00		8,991,548 A	2.00		18,883,096 A
BUDGET TOTALS		211.00	1.00	121,506,572 A	211.00	1.00	131,398,120 A
		5.00		7,747,738 B	5.00		7,747,738 B

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00		682,346	6.00		682,346
		13.00		2,186,855	13.00		2,186,855
		2.00		314,641	2.00		314,641
	BASE APPROPRIATIONS	21.00	0.00	3,183,842	21.00	0.00	3,183,842
- 1	***** OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.						
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DISABILITY AND COMMUNICATIONS ACCESS BOARD (HTH520/AI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DCAB PROGRAM SPECIALIST (#96156H; 1.00; FY26: 42,500; FY27: 85,000) 6-MONTH DELAY IN HIRE.	1.00		42,500	1.00		85,000
	TOTAL BUDGET CHANGES	1.00		42,500	1.00		85,000
	BUDGET TOTALS	7.00		724,846	7.00		767,346
		13.00		2,186,855	13.00		2,186,855
		2.00		314,641	2.00		314,641

Detail Type: S

BUDGET WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		93.50	0.50	40,197,408	A	93.50	0.50	40,197,408	A
		13.40	2.00	18,202,690	B	13.40	2.00	18,202,690	B
		116.30	8.50	38,224,669	N	116.30	8.50	38,224,669	N
		15.30	14.00	12,523,019	P	15.30	14.00	12,523,019	P
			1.00	101,558	U		1.00	101,558	U
	BASE APPROPRIATIONS	238.50	26.00	109,249,344		238.50	26.00	109,249,344	
- 1	*****								
	OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.								
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2070-001 (HTH560/CC). ***** SENATE CONCURS.			(100,890)	A			(100,890)	A
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/GI). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM WIC NUTRITION AID (#30089; -41,472) DETAIL OF GOVERNOR'S REQUEST: (1) PERM WIC NUTRITION AID (#30089; -1.00; -41,472) (1) PERM OFFICE ASSISTANT III (#31902; -1.00; -30,240)								
				(41,472)	N			(41,472)	N

Detail Type: S

BUDGET WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/GI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#50502; -1.00N/1.00A; -117,000N/117,000A) (1) PERM PUBLIC HEALTH NUTRITIONIST V SR24 (#24750; -1.00N/1.00A; -97,212N/97,212A) (1) PERM PUBLIC HEALTH NUTRITIONIST V SR24 (#50697; -1.00N/1.00A; -89,820N/89,820A) (1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#28785; -1.00N/1.00A; -79,872N/79,872A) (1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#32174; -1.00N/1.00A; -79,872N/79,872A) (1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#42794; -1.00N/1.00A; -83,064N/83,064A) (1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#44845; -1.00N/1.00A; -83,820N/83,820A) (1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#44846; -1.00N/1.00A; -68,820N/68,820A) (1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#44848; -1.00N/1.00A; -83,064N/83,064A) (1) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#35049; -1.00N/1.00A; -72,252N/72,252A) (1) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#35856; -1.00N/1.00A; -72,252N/72,252A) (1) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#37311; -1.00N/1.00A; -76,788N/76,788A) (1) PERM ADMINISTRATIVE OFFICER V SR24 (#50504; -1.00N/1.00A; -76,788N/76,788A) (1) PERM ACCOUNTANT IV SR22 (#24752; -1.00N/1.00A; -67,200N/67,200A) (1) PERM SECRETARY II SR14 (#50505; -1.00N/1.00A; -47,004N/47,004A) (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#110176; -1.00N/1.00A; -101,064N/101,064A) FRINGE BENEFITS (64%) (-829,371N) OTHER NON-STATE FEE FOR SERVICES (2,125,263N)	16.00		1,295,892 A	16.00		1,295,892 A
		(16.00)		N	(16.00)		N

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** SENATE DOES NOT CONCUR. FROM HAWAII BIRTH DEFECTS SPECIAL FUND: BREAKOUT AS FOLLOWS: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM C&Y PROGRAM SPECIALIST III SR20 (#117965; 63,096A) (1) PERM C&Y PROGRAM SPECIALIST V (#117966; -0.50N/0.50A; -37,794N/75,588A) (2) PERM MED RECORD TECH VI SR13 (#118547, #118548; 1.00B/1.00A EACH; -50,880B EACH/50,880A EACH) FRINGE BENEFITS (-65,126B) FRINGE BENEFITS (-24,188N) BIRTH DEFECTS MISC CURRENT EXPENSES (100,000A) MISC EXP -- BIRTH DEFECTS (-70,000B) \$100,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM C&Y PROGRAM SPECIALIST III SR20 (#117965; 63,096A) (1) PERM C&Y PROGRAM SPECIALIST V (#117966; -0.50N/0.50A; -37,794N/75,588A) (2) PERM MED RECORD TECH VI SR13 (#118547, #118548; 1.00B/1.00A EACH; -50,880B EACH/50,880A EACH) FRINGE BENEFITS (-65,126B) FRINGE BENEFITS (-24,188N) BIRTH DEFECTS MISC CURRENT EXPENSES (100,000A) MISC EXP -- BIRTH DEFECTS (-70,000B)	2.50		340,444 A	2.50		340,444 A
		(2.00)		(236,886) B	(2.00)		(236,886) B
		(0.50)		(61,982) N	(0.50)		(61,982) N

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOW: OTHER CURRENT EXPENSES (1,500,000) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,000,000)			1,500,000	A			1,500,000	A
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#96165H; 1.00; FY26: 35,509; FY27: 71,016) (1) PERM PROGRAM SPECIALIST IV SR22 (#96166H; 1.00; FY26: 31,548; FY27: 63,096) MISC. CURRENT EXPENSES (500,000) 6-MONTH DELAY IN HIRE.	2.00		567,057	A	2.00		634,112	A
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (200,000)			200,000	A			200,000	A
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EPIDEMIOLOGIST II (#120339; -1.00N; -75,658N)	(1.00)		(75,658)	N	(1.00)		(75,658)	N

Program ID: HTH560 FAMILY HEALTH SERVICES

Structure #: 050104000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	20.50		3,802,503 A	20.50		3,869,558 A
		(2.00)		(236,886) B	(2.00)		(236,886) B
		(17.50)		(179,112) N	(17.50)		(179,112) N
	BUDGET TOTALS	114.00	0.50	43,999,911 A	114.00	0.50	44,066,966 A
		11.40	2.00	17,965,804 B	11.40	2.00	17,965,804 B
		98.80	8.50	38,045,557 N	98.80	8.50	38,045,557 N
		15.30	14.00	12,523,019 P	15.30	14.00	12,523,019 P
			1.00	101,558 U		1.00	101,558 U

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		43.50	3.00	7,041,748 A	43.50	3.00	7,041,748 A
				48,706,356 B			48,706,356 B
		9.50	19.50	6,776,898 P	9.50	19.50	6,776,898 P
		1.00		1,192,408 U	1.00		1,192,408 U
	BASE APPROPRIATIONS	54.00	22.50	63,717,410	54.00	22.50	63,717,410

- 1

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

20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (-85,209) SEE HTH590 SEQ. NO. 20-002.	(85,209) A	(85,209) A
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Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LABORATORY (653) ELECTRICITY (11,361) WATER (689) RENTAL OF EQUIPMENT - OFFICE (3,500) SECURITY GUARD SERVICES (1,500) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (33,697) STATIONERY & OFFICE SUPPLIES (1,610) TELEPHONE & TELEGRAPH (5,898) CAR MILEAGE -- EMPLOYEES (4,814) INTRA-STATE TRANSPORTATION -- EMPLOYEES (2,122) TRAINING COSTS & REGISTRATION FEES (5,750) M&E--OTHER MACHINERY & EQUIPMENT STATE PROPERTY (6,400) OUT-OF-STATE TRANSPORTATION (7,215) SEE HTH590 SEQ. NO. 20-001.				
			85,209	A	85,209 A

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) TO PRIMARY PREVENTION BRANCH (HTH590/GR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SVCS. RENDERED BY OTHER STATE DEPTS & AGENCIES (-250,000) OTHER SUPPLIES (-2,241) DUES (-500) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (-747,259) SEE HTH590 SEQ. NO. 21-002.			(1,000,000)	U		(1,000,000) U
21-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) TO PRIMARY PREVENTION BRANCH (HTH590/GR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMP SVCS ON A FEE BASIS (650,500) SERVICES RENDERED BY OTHER STATE DEPARTMENTS & AGENCES (345,500) SUBSCRIPTIONS (4,000) SEE HTH590 SEQ. NO. 21-001.			1,000,000	U		1,000,000 U

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
22-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KX) TO CHRONIC DISEASE MANAGEMENT PREVENTION BRANCH (HTH590/GP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V (#121466; -1.00; -76,788) FRINGE BENEFITS 64% (-49,144) OTHER CURRENT EXP - DIABETES, HEART DISEASE, STROKE (-908,106) SEE HTH590 SEQ. NO. 22-002.		(1.00)	(1,034,038)	P		(1.00)	(1,034,038)	P
22-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KX) TO CHRONIC DISEASE MANAGEMENT PREVENTION BRANCH (HTH590/GP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V (#121466; 1.00; 76,788) FRINGE BENEFITS (64%) (49,144) OTHER NONSTATE EMP - SVCS ON A FEE (908,106) SEE HTH590 SEQ. NO. 22-001.		1.00	1,034,038	P		1.00	1,034,038	P

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
23-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V SR24 (#121572; -1.00P; -73,836P) (1) TEMP PROGRAM SPECIALIST IV SR22 (#121431; -1.00P; -63,096P) FRINGE BENEFITS (64%) (-87,636P) SERVICES RENDERED BY OTHER STATE DEPTS. AND AGENCIES (-136,932A) SEE HTH590 SEQ. NO. 23-002.			(136,932)	A			(136,932)	A
			(2.00)	(224,568)	P		(2.00)	(224,568)	P
23-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#121572; 1.00A; 73,836A) (1) PERM PROGRAM SPECIALIST IV SR22 (#121431; 1.00A; 63,096A) OTHER NONSTATE EMPLOYEE - SERVICES ON A FEE (224,568P) SEE HTH590 SEQ NO. 23-001.	2.00		136,932	A	2.00		136,932	A
				224,568	P			224,568	P

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR PRIMARY PREVENTION (HTH590/GR). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#50690; -36,732) DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#50690; -1.00; -36,732)								
				(36,732)	P			(36,732)	P
80-001	EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMIN (HTH590/KK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#121322; -1.00) (1) PERM OFFICE ASSISTANT III SR08 (#121322; 1.00)	1.00	(1.00)	A		1.00	(1.00)	A	
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP RESEARCH STATISTICIAN IV SR22 (#121564; -1.00P; -52,956P) (1) TEMP PROGRAM SPECIALIST IV SR22H (#121469; -1.00P; -64,476P)								
			(2.00)	(117,432)	P		(2.00)	(117,432)	P
TOTAL BUDGET CHANGES		3.00	(1.00)	A		3.00	(1.00)	A	
			(4.00)	(154,164)	P		(4.00)	(154,164)	P
BUDGET TOTALS		46.50	2.00	7,041,748	A	46.50	2.00	7,041,748	A
				48,706,356	B			48,706,356	B
		9.50	15.50	6,622,734	P	9.50	15.50	6,622,734	P

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00		1,192,408	U	1.00		1,192,408	U

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION

Structure #: 050106000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		2.00		244,093	A	2.00	244,093	A
	BASE APPROPRIATIONS	2.00	0.00	244,093		2.00	0.00	244,093
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	2.00		244,093	A	2.00	244,093	A

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION

Structure #: 050107000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		21.00	5.00	3,221,806 A	21.00	5.00	3,221,806 A
		7.00		1,424,611 B	7.00		1,424,611 B
	BASE APPROPRIATIONS	28.00	5.00	4,646,417	28.00	5.00	4,646,417
- 1	***** OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS IN THE HAWAII STATE MEDICAL CANNABIS PROGRAM BY ENSURING SAFE ACCESS TO MEDICAL CANNABIS FOR QUALIFIED PATIENTS IN THE STATE OF HAWAII. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST PRACTICES TO SUPPLEMENT THE NEEDS OF MEDICAL CANNABIS PATIENTS. *****						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 101-001 (HTH596/KM). ***** SENATE CONCURS.			(10,000) B			(10,000) B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (HTH596/KM). ***** SENATE CONCURS.			(102,546) A			(102,546) A
				(189,243) B			(189,243) B
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (HTH596/KM). ***** SENATE CONCURS.			(10,000) A			(10,000) A

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION

Structure #: 050107000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** SENATE CONCURS. FROM MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS (FY26: 6,500) NETWORK INSTALLATION (FY26: 39,000) OFFICE EQUIPMENT (FY26: 107,650) OFFICE SPACE LEASING (200,000)								
				353,150	B			200,000	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** SENATE CONCURS. FROM MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: CONTINUING MEDICAL EDUCATION (50,000) IMPLEMENTATION RESEARCH (450,000)								
				500,000	B			500,000	B

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION

Structure #: 050107000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** SENATE CONCURS. FROM MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PUBLIC EDUCATION CAMPAIGN (500,000)								
				500,000	B			500,000	B
321-001	GOVERNOR'S MESSAGE (3/21/25): ADD POSITIONS AND FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION (HTH596/KM). ***** SENATE DOES NOT CONCUR. FROM MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST VI SR26 (#98601H; 1.00; 101,064) (1) TEMP FOOD SAFETY SPECIALIST V SR24 (#98604H; 1.00; 76,788) (1) TEMP FOOD SAFETY SPECIALIST V SR24 (#98605H; 1.00; 73,836) (3) TEMP FOOD SAFETY SPECIALIST V SR24 (#92503H, #93597, #93598H; 1.00 EACH; 83,064 EACH) FRINGE BENEFITS (320,563)								
TOTAL BUDGET CHANGES				(112,546)	A			(112,546)	A
				1,153,907	B			1,000,757	B
BUDGET TOTALS		21.00	5.00	3,109,260	A	21.00	5.00	3,109,260	A
		7.00		2,578,518	B	7.00		2,425,368	B

Detail Type: S

BUDGET WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		125.00		9,177,804	A	125.00	9,177,804	A
		27.00		4,038,864	B	27.00	4,038,864	B
		2.00		158,000	N	2.00	158,000	N
		2.00		396,994	P	2.00	396,994	P
		3.00		271,269	U	3.00	271,269	U
	BASE APPROPRIATIONS	159.00	0.00	14,042,931		159.00	0.00	14,042,931
- 1	*****							
	OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.							
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (-45,216) SEE HTH610 SEQ. NO. 10-002.			(45,216)	A		(45,216)	A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM VECTOR CONTROL INSPECTOR II SR13B (#14827; 45,216) SEE HTH610 SEQ. NO. 10-001.			45,216	A		45,216	A

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ENTOMOLOGIST IV (#122139; -55,200) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENTOMOLOGIST IV (#122139; -1.00; -55,200)			(55,200) A			(55,200) A
100-001	EXECUTIVE REQUEST: ADD POSTION AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES ADMIN (HTH610/FL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMIN SPECIALIST IV SR22 (#96102H; 1.00; FY26: 38,394; FY27: 76,788) 6-MONTH DELAY IN HIRE.	1.00		38,394 A	1.00		76,788 A
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMMENTAL HEALTH SPECIALIST VI SR26 (#96134H; 1.00; FY26: 46,722; FY27: 93,444) 6-MONTH DELAY IN HIRE.	1.00		46,722 A	1.00		93,444 A

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ). ***** SENATE CONCURS. FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM FOOD SAFETY SPECIALIST V SR24 (#96157H; 1.00; FY26: 43,188; FY27: 86,376) (6) PERM FOOD SAFETY SPECIALIST IV SR22 (#96158H, #96159H, #96160H, #96161H, #96162H, #96163H; 1.00 EACH; FY26: 38,394 EACH; FY27: 76,788 EACH) FRINGE BENEFITS (FY26: 175,073; FY27: 350,147) 6-MONTH DELAY IN HIRE.	7.00		448,625 B	7.00		897,251 B
TOTAL BUDGET CHANGES		2.00		29,916 A	2.00		115,032 A
		7.00		448,625 B	7.00		897,251 B
BUDGET TOTALS		127.00		9,207,720 A	127.00		9,292,836 A
		34.00		4,487,489 B	34.00		4,936,115 B
		2.00		158,000 N	2.00		158,000 N
		2.00		396,994 P	2.00		396,994 P
		3.00		271,269 U	3.00		271,269 U

Program ID: HTH710 STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		67.00		10,035,180	67.00		10,035,180
		0.75	2.00	272,901	0.75	2.00	272,901
			9.00	1,029,222		9.00	1,029,222
			2.00	429,999		2.00	429,999
		0.25		23,967	0.25		23,967
	BASE APPROPRIATIONS	68.00	13.00	11,791,269	68.00	13.00	11,791,269
- 1	***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 403-001 (HTH710/MK). ***** SENATE CONCURS.			(1,000,000)			(1,000,000)
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE LABORATORIES SERVICES (HTH710/MB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLINICAL LABORATORY DIRECTOR (#96179H; 1.00; FY26: 75,000; FY27: 150,000) CLIN. LAB. DIR. TRAVEL, FURNISHINGS, OFFICE SUPPLIES, TELEPHONE, MISC (FY26: 5,000; FY27: 6,000) CLIN. LAB. DIR. COMPUTER, PRINTER, PERIPHERALS (FY26: 3,000) 6-MONTH DELAY IN HIRE.	1.00		83,000	1.00		156,000
	TOTAL BUDGET CHANGES	1.00		(917,000)	1.00		(844,000)
	BUDGET TOTALS	68.00		9,118,180	68.00		9,191,180
		0.75	2.00	272,901	0.75	2.00	272,901

Program ID: HTH710 STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
			9.00	1,029,222	N	9.00	1,029,222
			2.00	429,999	P	2.00	429,999
		0.25		23,967	W	0.25	23,967

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.55	2.00	3,846,417 A	22.55	2.00	3,846,417 A
		2.85		2,105,000 B	2.85		2,105,000 B
		21.60		4,841,562 P	21.60		4,841,562 P
	BASE APPROPRIATIONS	47.00	2.00	10,792,979	47.00	2.00	10,792,979
- 1	*****						
	OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.						
10-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** SENATE CONCURS. FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM OCCUPATIONAL THERAPIST IV SR22 (#27458; -1.00; -68,280) FRINGE BENEFITS 64% (-43,699) SEE HTH720 SEQ. NO. 10-002.	(1.00)		(68,280) B	(1.00)		(68,280) B

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** SENATE CONCURS. FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH EDUCATOR SR22 (#27458; 1.00; 68,280) FRINGE BENEFITS (43,699) REDESCRIBED POSITION. SEE HTH720 SEQ. NO. 10-001.	1.00		68,280 B	1.00		68,280 B
11-001	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PUBLIC HEALTH NUTRITIONIST SR22 (#38836; -1.00) DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH NUTRITIONIST SR22 (#38836; -1.00; -72,660) SEE HTH720 SEQ. NO. 11-002.	(1.00)		A	(1.00)		A

Program ID: HTH720 HEALTH CARE ASSURANCE

Structure #: 050403000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V SR24 (#38836; 1.00; 72,660) REDESCRIBED POSITION. SEE HTH720 SEQ. NO. 11-001.	1.00		72,660 A	1.00		72,660 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (CCFFH) (101,207) NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (ADCC) (9,920) DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (111,127)			111,127 A			111,127 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** SENATE CONCURS. FROM CIVIL MONETARY PENALTY FUND: DETAIL OF GOVERNOR'S REQUEST: CIVIL MONETARY PENALTY FUND (FY26: 250,000)			250,000 B			
TOTAL BUDGET CHANGES				183,787 A 250,000 B			183,787 A

Program ID: HTH720 HEALTH CARE ASSURANCE

Structure #: 050403000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
	BUDGET TOTALS	22.55	2.00	4,030,204	A	22.55	2.00	4,030,204	A
		2.85		2,355,000	B	2.85		2,105,000	B
		21.60		4,841,562	P	21.60		4,841,562	P

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

Structure #: 050103000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		10.00	1.40	54,035,067	A	10.00	1.40	54,035,067	A
			6.00	22,323,419	B		6.00	22,323,419	B
			3.00	420,000	P		3.00	420,000	P
	BASE APPROPRIATIONS	10.00	10.40	76,778,486		10.00	10.40	76,778,486	
- 1	*****								
	OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.								
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 2100-001 (HTH730/MQ). ***** SENATE CONCURS.			(1,600,000)	A			(1,600,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (HTH730/MQ). ***** SENATE CONCURS.			(500,000)	A			(500,000)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EMS AMBULANCE STATEWIDE - 911 GROUND AMBULANCE (FY26: 3,561,867; FY27: 3,783,000) EMS AMBULANCE STATEWIDE - AEROMEDICAL FOR MAUI (FY26: 154,969; FY27: 164,578)			3,716,836	A			3,947,578	A

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

Structure #: 050103000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS - EMS MOLOKAI (1,600,000)			1,600,000 A			1,600,000 A
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP MAUI EMS PHYSICIAN (#101601; 0.40; 45,616) (1) TEMP OAHU EMS PHYSICIAN (#101599; 0.40; 43,713) DETAIL OF GOVERNOR'S REQUEST: (1) PERM MAUI EMS PHYSICIAN (#101601; 0.405; 45,616) (1) PERM OAHU EMS PHYSICIAN (#101599; 0.405; 43,713)		0.80	89,329 A		0.80	89,329 A
1100-001	*****						
TOTAL BUDGET CHANGES			0.80	3,306,165 A		0.80	3,536,907 A
BUDGET TOTALS		10.00	2.20	57,341,232 A	10.00	2.20	57,571,974 A
			6.00	22,323,419 B		6.00	22,323,419 B
			3.00	420,000 P		3.00	420,000 P

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		38.50	3.00	2,538,908	A	38.50	3.00	2,538,908	A
			2.00	530,318	B		2.00	530,318	B
		5.00		627,294	P	5.00		627,294	P
	BASE APPROPRIATIONS	43.50	5.00	3,696,520		43.50	5.00	3,696,520	
- 1	*****								
	OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.								
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-003 (HTH760/MS). ***** SENATE CONCURS.			(113,616)	A			(113,616)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2100-001 (HTH760/MS). ***** SENATE CONCURS.			(230,000)	A			(230,000)	A

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** SENATE DOES NOT CONCUR. FROM OFFICE OF HEALTH STATUS AND MONITORING SPECIAL FUND: BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) TEMP PLANNER IV (#118413; -75,432B) DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATICIAN IV (#6744; -1.00A) (1) TEMP PLANNER IV (#118413; -1.00B; -75,432B)								
				(75,432)	B			(75,432)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMMERCIAL PROPERTY UTILITIES (FY26: 65,550) OFFICE MOVING EXPENSE (FY26: 100,000) COMMERCIAL PROPERTY LEASE (FY26: 655,550)			821,100	A				
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM RESEARCH & STATISTICIAN IV SR22 (#12468; 63,096)			63,096	A			63,096	A
TOTAL BUDGET CHANGES				540,580	A			(280,520)	A
				(75,432)	B			(75,432)	B

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
	BUDGET TOTALS	38.50	3.00	3,079,488	A	38.50	3.00	2,258,388	A
			2.00	454,886	B		2.00	454,886	B
		5.00		627,294	P	5.00		627,294	P

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		82.00	1.00	6,748,498 A	82.00	1.00	6,748,498 A
		59.00	4.00	80,828,503 B	59.00	4.00	80,828,503 B
		33.50	1.00	17,415,960 N	33.50	1.00	17,415,960 N
		7.25	4.00	6,440,559 P	7.25	4.00	6,440,559 P
		2.00		3,010,013 U	2.00		3,010,013 U
		43.00		260,493,454 W	43.00		260,493,454 W
	BASE APPROPRIATIONS	226.75	10.00	374,936,987	226.75	10.00	374,936,987
- 1	*****						
	OBJECTIVE: TO PRESERVE AND ENHANCE						
	ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN						
	AND ECOLOGICAL HEALTH IN HAWAII.						
4-001	EXECUTIVE BUDGET PREP:						
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						

	SENATE CONCURS.						
				63,440 B			63,440 B
				3,011 U			3,011 U
				21,145 W			21,145 W
6-001	EXECUTIVE BUDGET PREP:						
	REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH						
	2023 SEQ. 100-001 (HTH840/FF).						

	SENATE CONCURS.						
				(13,287,736) N			(13,287,736) N
				(3,770,023) P			(3,770,023) P

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FE). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM IT BAND B (#110356; -38,484) DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT BAND B (#110356; -0.75; -38,484)			(38,484) N			(38,484) N
61-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ENVIRONMENTAL SPECIALIST IV (#54732; -25,656N/-27,300P) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL SPECIALIST IV (#54732; -0.5N/ -0.5P; -25,656N/-27,300P)			(25,656) N (27,300) P			(25,656) N (27,300) P

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
62-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) TEMP ENVIRONMENTAL HEALTH SPECIALIST III (#52319; -52,500) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENVIRONMENTAL HEALTH SPECIALIST III (#52319; -1.00; -52,500)								
				(52,500)	P			(52,500)	P
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26 (#96101H; 1.00; FY26: 46,722; FY27: 93,444) 6-MONTH DELAY IN HIRE.	1.00		46,722	A	1.00		93,444	A
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#96103H, #96104H; 1.00 EACH; FY26: 38,394 EACH; FY27: 76,788 EACH) 6-MONTH DELAY IN HIRE.	2.00		76,788	A	2.00		153,576	A

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FK). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER V EN26 (#96130H; 1.00; FY26: 58,584; FY27: 117,168) (1) PERM ACCOUNTANT IV SR22 (#96132H; 1.00; FY26: 34,140; FY27: 68,280) PERSONAL SERVICES ADJUSTMENT (FY26: 1,208; FY27: 2,416) OTHER GRANTS-IN-AID (FY26: 5,000,000) 6-MONTH DELAY IN HIRE.						
103-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM ENV HEALTH SPECIALIST IV SR22 (#96144H, #96174H; 1.00 EACH; FY26: 38,394 EACH; FY27: 76,788 EACH) (1) PERM PLANNER IV SR22 (#96145H; 1.00; FY26: 38,394; FY27: 76,788) (1) PERM CONTRACTS SPECIALIST SR22 (#96146H; 1.00; FY26: 38,394; FY27: 76,788) (1) PERM PROGRAM SPECIALIST IV SR22 (#96147H; 1.00; FY26: 38,394; FY27: 76,788) 6-MONTH DELAY IN HIRE.	5.00		191,970 A	5.00		383,940 A

Detail Type: S

BUDGET WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FH). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (NON-STATE) (FY26: 6,245,875; FY27: 5,354,942)			6,245,875	P			5,354,942	P
	TOTAL BUDGET CHANGES	8.00		315,480	A	8.00		630,960	A
				63,440	B			63,440	B
				(13,351,876)	N			(13,351,876)	N
				2,396,052	P			1,505,119	P
				3,011	U			3,011	U
				21,145	W			21,145	W
	BUDGET TOTALS	90.00	1.00	7,063,978	A	90.00	1.00	7,379,458	A
		59.00	4.00	80,891,943	B	59.00	4.00	80,891,943	B
		33.50	1.00	4,064,084	N	33.50	1.00	4,064,084	N
		7.25	4.00	8,836,611	P	7.25	4.00	7,945,678	P
		2.00		3,013,024	U	2.00		3,013,024	U
		43.00		260,514,599	W	43.00		260,514,599	W

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		29.50	1.25	3,878,888	A	29.50	1.25	3,878,888	A
		2.15	0.60	189,937	N	2.15	0.60	189,937	N
		11.95	2.15	2,819,477	P	11.95	2.15	2,819,477	P
		11.00		2,826,328	W	11.00		2,826,328	W
	BASE APPROPRIATIONS	54.60	4.00	9,714,630		54.60	4.00	9,714,630	
- 1	*****								
	OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.								
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (FY26: -489,420; FY27: 2,931,743)								
				(489,420)	P			2,931,743	P

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
61-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FB). ***** SENATE DOES NOT CONCUR. FROM VARIOUS EPA GRANTS: BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SPECIALIST IV (#43352; -10,360N/-36,014P) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV (#120213; -55,092W) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST IV (#43352; -0.40N/ -0.60P; -10,360N/ -36,014P) (1) PERM ACCOUNTANT IV (#120213; -1.00W; -55,092W)								
				(10,360)	N		(10,360)	N	
				(36,014)	P		(36,014)	P	
				(55,092)	W		(55,092)	W	
TOTAL BUDGET CHANGES									
				(10,360)	N		(10,360)	N	
				(525,434)	P		2,895,729	P	
				(55,092)	W		(55,092)	W	
BUDGET TOTALS		29.50	1.25	3,878,888	A	29.50	1.25	3,878,888	A
		2.15	0.60	179,577	N	2.15	0.60	179,577	N
		11.95	2.15	2,294,043	P	11.95	2.15	5,715,206	P
		11.00		2,771,236	W	11.00		2,771,236	W

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		13.60	2.35	12,714,792	A	13.60	2.35	12,714,792	A
		7.40	1.00	10,405,377	N	7.40	1.00	10,405,377	N
			8.00	1,223,791	P		8.00	1,223,791	P
	BASE APPROPRIATIONS	21.00	11.35	24,343,960		21.00	11.35	24,343,960	
- 1	*****								
	OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.								
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#24455; -34,020) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#24455; -1.00; -34,020)			(34,020)	A			(34,020)	A
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#96155H; 1.00; FY26: 35,508; FY27: 71,016) 6-MONTH DELAY IN HIRE.	1.00		35,508	A	1.00		71,016	A

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER IV SR26 (#96168H;1.00; 79,872)		1.00	79,872	A		1.00	79,872	A
102-001	ADD POSITIONS AND FUNDS FOR EXECUTIVE OFFICE OF AGING (HTH904/AJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST IIII SR20 (#96192H; 1.00; 58,296) (1) PERM PROGRAM SPECIALIST IV SR22 (#96193H; 1.00; 63,096) (1) PERM PROGRAM SPECIALIST V SR24 (#96194H; 1.00; 71,016)	3.00		192,408	A	3.00		192,408	A
TOTAL BUDGET CHANGES		4.00	1.00	273,768	A	4.00	1.00	309,276	A
BUDGET TOTALS		17.60	3.35	12,988,560	A	17.60	3.35	13,024,068	A
		7.40	1.00	10,405,377	N	7.40	1.00	10,405,377	N
			8.00	1,223,791	P		8.00	1,223,791	P

Detail Type: S

BUDGET WORKSHEET

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL

Structure #: 050503000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.50		262,940	2.50		262,940
		5.00		527,570	5.00		527,570
	BASE APPROPRIATIONS	7.50	0.00	790,510	7.50	0.00	790,510
- 1	*****						
	OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	2.50		262,940	2.50		262,940
		5.00		527,570	5.00		527,570

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 050501000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00		655,717 A	6.00		655,717 A
				114,000 B			114,000 B
	BASE APPROPRIATIONS	6.00	0.00	769,717	6.00	0.00	769,717
- 1	***** OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.						
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE OFFICER V SR24 (#96119H; 1.00; FY26: 35,508; FY27: 71,016) 6-MONTH DELAY IN HIRE.	1.00		35,508 A	1.00		71,016 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON FEE BASIS (ACTUARIAL CONSULTANTS) (FY26: 81,250) OTHER NON-STATE EMPLOYEE SERVICES ON FEE BASIS (PROJECT MANAGERS) (FY26: 61,250) OTHER NON-STATE EMPLOYEE SERVICES ON FEE BASIS (INFORMATICIST DATA ANALYSTS) (FY26: 81,250) OTHER NON-STATE EMPLOYEE SERVICES ON FEE BASIS (HEALTHCARE MODERNIZATION CONFERENCE) (FY26: 26,250)			250,000 A			

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 050501000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). ***** SENATE CONCURS. FROM STATE HEALTH PLANNING AND DEVELOPMENT FUND: DETAIL OF GOVERNOR'S REQUEST: MISC. CURRENT EXPENSES (FY26: 56,000)			56,000			B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). ***** SENATE CONCURS. FROM STATE HEALTH PLANNING AND DEVELOPMENT FUND: DETAIL OF GOVERNOR'S REQUEST: R&M OFFICE FURNITURE & EQUIPMENT - BUILDING & STRUCTURES (FY26: 105,000) R&M OFFICE FURNITURE & EQUIPMENT - OFFICE FURNITURE & EQUIPMENT (FY26: 65,000)			170,000			B
TOTAL BUDGET CHANGES		1.00		285,508	1.00		71,016
				226,000			A
BUDGET TOTALS		7.00		941,225	7.00		726,733
				340,000			114,000

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		175.00	12.00	38,006,407	A	175.00	12.00	38,006,407	A
		8.00	20.00	5,275,000	N	8.00	20.00	5,275,000	N
			4.00	737,888	P		4.00	737,888	P
	BASE APPROPRIATIONS	183.00	36.00	44,019,295		183.00	36.00	44,019,295	
- 1	*****								
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			779,094	A			779,094	A
	SENATE CONCURS.								
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1000-001 (HTH907/AA). *****			(100,000)	A			(100,000)	A
	SENATE CONCURS.								
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1001-001 (HTH907/AA). *****			(2,000,000)	A			(2,000,000)	A
	SENATE CONCURS.								
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (HTH907/AB). *****			(500,000)	A			(500,000)	A
	SENATE CONCURS.								

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-004 (HTH907/AL). ***** SENATE CONCURS.			(320,000)	A			(320,000)	A
6-005	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-006 (HTH907/AN). ***** SENATE CONCURS.			(93,600)	A			(93,600)	A
6-006	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 109-101 (HTH907/AP). ***** SENATE CONCURS.			(19,000,000)	A			(19,000,000)	A
60-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB). ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#118020;- 40,248) DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV (#118020; -1.00;- 40,248)			(40,248)	A			(40,248)	A
61-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR GENERAL ADMINISTRATION (HTH907/AL). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY III (#3577; -1.00) (1) PERM OFFICE ASSISTANT III (#21183; -1.00)								

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AE). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) TEMP ACCOUNTANT IV (#121538; -52,956) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ACCOUNTANT IV (#121538; -1.00; -52,956)			(52,956) P			(52,956) P
80-001	EXECUTIVE REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (HTH907/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN RESOURCES TECHNICIAN VI SR15 (#124272; -1.00) (1) PERM HUMAN RESOURCES TECHNICIAN VI (#124272; 1.00)	1.00	(1.00)	A	1.00	(1.00)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSULTANT COSTS (FY26: 750,000) LEASE OF OFFICE SPACE (FY26: 3,000,000)			3,750,000 A			

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AD). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (4) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#96123H, #96124H, #96125H, #96126H; 1.00 EACH; FY26: 38,394; EACH FY27: 76,788; EACH) 6-MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (2) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#96123H, #96124H; 1.00 EACH; FY26: 38,394; EACH FY27: 76,788; EACH) 6-MONTH DELAY IN HIRE.	4.00		153,576 A	4.00		307,152 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TELEPHONE AND TELEGRAPH (FY26: 7,800) SPECIAL R&M BUILDINGS AND STRUCTURES (FY26: 30,000) LEASE HYBRID VEHICLES (FY26: 60,000) LEASE PAYMENTS HYBRID VEHICLES (FY26: 97,200)			195,000 A			

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AL). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH SUPERVISOR II SR26 (#94101H; -1.00; -76,788) (1) PERM DEPUTY DISTRICT HEALTH OFFICER EMO5 (#94101H; 1.00; FY26: 93,246; FY27: 109,704) 6-MONTH DELAY IN HIRE. REDESCRIBED POSITION.						
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH SUPERVISOR II SR26 (#94117H; -1.00; -76,788) (1) PERM DEPUTY DISTRICT HEALTH OFFICER (#94117H; 1.00; 110,000) (1) PERM HUMAN RESOURCE ASSISTANT IV SR11 (#43951; -1.00; -45,216) (1) PERM HUMAN RESOURCE ASSISTANT V SR13 (#43951; 1.00; 48,936) (1) PERM SECRETARY III SR16 (#21647; -1.00; -52,908) (1) PERM ADMINISTRATIVE ASSISTANT IV SR18 (#21647; 1.00; 57,192) REDESCRIBED POSITIONS.			41,216 A			41,216 A

Detail Type: S

BUDGET WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER STATE DEPTS AND AGENCIES (15,000,000) \$15,000,000 NON-RECURRING.			15,000,000	A			15,000,000	A
1100-001	*****								
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PLANNER V SR24 (#121804; -1.00N; -57,168N)	(1.00)		(57,168)	N	(1.00)		(57,168)	N
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP). ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (FY26: 934,000)			934,000	A				
TOTAL BUDGET CHANGES		5.00 (1.00)	(1.00)	(1,200,962) (57,168) (52,956)	A N P	5.00 (1.00)	(1.00)	(5,926,386) (57,168) (52,956)	A N P
BUDGET TOTALS		180.00 7.00	11.00 20.00 4.00	36,805,445 5,217,832 684,932	A N P	180.00 7.00	11.00 20.00 4.00	32,080,021 5,217,832 684,932	A N P

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
Structure #: 050505000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt		Perm	Temp	Amt	
		6.00		914,494	A	6.00		914,494	A
	BASE APPROPRIATIONS	6.00	0.00	914,494		6.00	0.00	914,494	
- 1	*****								
	OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.								
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (HTH908/AR). *****			(200,000)	A			(200,000)	A
	SENATE CONCURS.								
	TOTAL BUDGET CHANGES			(200,000)	A			(200,000)	A
	BUDGET TOTALS	6.00		714,494	A	6.00		714,494	A

Department: HTH

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	2,497.62	179.00	850,093,533	A	2,497.62	179.00	850,093,533	A
	2,992.25	16.00	864,202,128	B	2,992.25	16.00	864,202,128	B
	197.75	77.10	102,200,145	N	197.75	77.10	102,200,145	N
	86.60	107.65	95,071,540	P	86.60	107.65	95,071,540	P
	11.00	3.00	7,809,730	U	11.00	3.00	7,809,730	U
	54.25		263,343,749	W	54.25		263,343,749	W
TOTAL DEPARTMENT APPROPRIATIONS	5,839.47	382.75	2,182,720,825		5,839.47	382.75	2,182,720,825	
DEPARTMENT BUDGET CHANGES	147.50	(70.20)	24,662,728	A	148.50	(70.20)	(216,319)	A
	(24.00)		5,615,664	B	(24.00)		5,366,178	B
	(20.50)		221,312	N	(20.50)		(16,328,956)	N
	(2.00)	(6.00)	(34,784,114)	P	(2.00)	(6.00)	(32,185,514)	P
			3,011	U			3,011	U
			(33,947)	W			(33,947)	W
TOTAL DEPARTMENT BUDGET CHANGES	101.00	(76.20)	(4,315,346)		102.00	(76.20)	(43,395,547)	
DEPARTMENT TOTAL BUDGET	2,645.12	108.80	874,756,261	A	2,646.12	108.80	849,877,214	A
	2,968.25	16.00	869,817,792	B	2,968.25	16.00	869,568,306	B
	177.25	77.10	102,421,457	N	177.25	77.10	85,871,189	N
	84.60	101.65	60,287,426	P	84.60	101.65	62,886,026	P
	11.00	3.00	7,812,741	U	11.00	3.00	7,812,741	U
	54.25		263,309,802	W	54.25		263,309,802	W
TOTAL DEPARTMENT BUDGET	5,940.47	306.55	2,178,405,479		5,941.47	306.55	2,139,325,278	

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION

Structure #: 090102040000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00		1,708,652	14.00		1,708,652
				800,000			800,000
		8.00		1,004,068	8.00		1,004,068
	BASE APPROPRIATIONS	22.00	0.00	3,512,720	22.00	0.00	3,512,720
- 1	***** OBJECTIVE: STATEWIDE LAW ENFORCEMENT AGENCY THAT SERVES AND PROTECTS THE PUBLIC BY ENFORCING STATE LAWS PERTAINING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS. RESPONSIBLE FOR THE REGISTRATION AND CONTROL OF THE MANUFACTURE, DISTRIBUTION, PRESCRIPTION, AND DISPENSING OF CONTROLLED SUBSTANCES AND PRECURSOR OR ESSENTIAL CHEMICALS WITHIN THE STATE.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			5,293			5,293
				785			785
	TOTAL BUDGET CHANGES			5,293			5,293
				785			785
	BUDGET TOTALS	14.00		1,713,945	14.00		1,713,945
				800,000			800,000
		8.00		1,004,853	8.00		1,004,853

Program ID: LAW503 SHERIFF

Structure #: 090102050000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		220.00		19,897,370 A	220.00		19,897,370 A
				600,000 N			600,000 N
				600,000 P			600,000 P
		242.00		28,389,334 U	242.00		28,389,334 U
	BASE APPROPRIATIONS	462.00	0.00	49,486,704	462.00	0.00	49,486,704
- 1	*****						
	OBJECTIVE: CENTRALIZE THE STATE LAW ENFORCEMENT FUNCTIONS TO ADHERE TO ITS' NEWLY CREATED MISSION STATEMENT, AND IT'S CORE VALUES TO INCLUDE THE VALUES OF INCREASED PUBLIC SAFETY, IMPROVE DECISION MAKING, PROMOTE ACCOUNTABILITY, STREAMLINE COMMUNICATION, DECREASE COSTS, REDUCE DUPLICATION OF EFFORTS, AND PROVIDE UNIFORM TRAINING AND STANDARDS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			191,405 A			191,405 A
				43,927 U			43,927 U
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (LAW503/SA). ***** SENATE CONCURS.			(200,250) A			(200,250) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (LAW503/SA). ***** SENATE CONCURS.			(823,591) U			(823,591) U

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CAPITOL GUARD SERVICES AND SECURITY CAMERAS (2,357,056) OPERATING EXPENSES FOR THE DEPUTY SHERIFFS (228,551)			2,585,607 A			2,585,607 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (4,138,726)						

Program ID: LAW503 SHERIFF

Structure #: 090102050000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SHERIFF (LAW503/SA). *****	6.00		559,048 A	6.00		741,447 A

Program ID: LAW503 SHERIFF

Structure #: 090102050000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	(1) PERM DEPUTY SHERIFF I (#122012; -1.00; -48,470)						
	(1) PERM DEPUTY SHERIFF II (#11878; -1.00; -49,708)						
	(1) PERM DEPUTY SHERIFF II (#35795; -1.00; -50,100)						
	(1) PERM DEPUTY SHERIFF II (#118957; -1.00; -50,316)						
	(1) PERM DEPUTY SHERIFF II (#43434; -1.00; -52,584)						
	(1) PERM DEPUTY SHERIFF II (#118966; -1.00; -52,584)						
	(1) PERM DEPUTY SHERIFF II (#18099; -1.00; -52,584)						
	(1) PERM DEPUTY SHERIFF II (#43481; -1.00; -52,584)						
	(1) PERM DEPUTY SHERIFF II (#22505; -1.00; -54,184)						
	(1) PERM DEPUTY SHERIFF II (#39837; -1.00; -54,184)						
	(1) PERM DEPUTY SHERIFF II (#121045; -1.00; -54,708)						
	(1) PERM DEPUTY SHERIFF II (#43448; -1.00; -54,708)						
	(15) PERM DEPUTY SHERIFF II SR18 (1.00 EACH; FY26: 30,750 EACH; FY27: 61,500 EACH)						
	(2) PERM DEPUTY SHERIFF III SR20 (1.00 EACH; FY26: 34,152 EACH; FY27: 68,304 EACH)						
	(1) PERM LIEUTENANT DEPUTY SHERIFF IV SR22 (1.00; FY26: 36,936; FY27: 73,872)						
	OVERTIME & HOLIDAY PAY (FY26: 56,649; FY27: 113,298)						
	MEALS (4,680)						
	STANDARDS OF CONDUCT (56,160)						
	FRINGE BENEFITS (FY26: 365,386; FY27: 730,772)						
	(18) WEAPON ALLOWANCE (480 EACH)						
	(18) UNIFORM ALLOWANCE (240 EACH)						
	(18) OTHER OPERATING SUPPLIES (2,986 EACH)						
	(18) UNIFORM, CLASS A (3 X \$191) (FY26: 573 EACH)						
	(18) UNIFORM, BDU (2 X \$139) (FY26: 278 EACH)						
	(18) PATCHES (5 X \$9) (FY26: 45 EACH)						
	(18) HAT, CAMPAIGN (FY26: 185 EACH)						
	(18) UNIFORM JACKET (FY26: 150 EACH)						
	(18) RAIN COAT (FY26: 150 EACH)						
	(18) TRAFFIC VEST (FY26: 50 EACH)						
	(18) BELT, SAM BROWN BASKETWEAVE (FY26: 48 EACH)						
	(18) HOLSTER FOR WEAPON (FY26: 130 EACH)						
	(18) FIRST AID POUCH (FY26: 25 EACH)						
	(18) HANDCUFF POUCH (FY26: 30 EACH)						
	(18) TASER HOLSTER (FY26: 90 EACH)						
	(18) BATON POUCH (FY26: 35 EACH)						
	(18) FLASHLIGHT POUCH (FY26: 45 EACH)						

Program ID: LAW503 SHERIFF

Structure #: 090102050000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	(18) AMMUNITION MAGAZINE POUCH (FY26: 30 EACH)						
	(18) PORTABLE RADIO POUCH (FY26: 60 EACH)						
	(18) BELT KEEPERS (FY26: 16 EACH)						
	(18) BADGES (FY26: 156 EACH)						
	(18) WHISTLE & GLOVES (FY26: 30 EACH)						
	(18) PEPPER SPRAY WITH HOLDER (FY26: 350 EACH)						
	(18) PISTOL (FY26: 700 EACH)						
	(18) BATON, ASP 26" (FY26: 78 EACH)						
	(18) HANDCUFF (FY26: 35 EACH)						
	(18) FLASHLIGHT (FY26: 150 EACH)						
	(18) MAGAZINE FOR WEAPON (FY26: 150 EACH)						
	(18) VEST, BODY ARMOR (FY26: 1500 EACH)						
	(18) PORTABLE RADIO (FY26: 3000 EACH)						
	(5) SUPERVISORY EMERGENCY VEHICLE (FY26: 55,000 EACH)						
	(5) EMERGENCY LIGHTS/SIRENS (FY26: 3,000 EACH)						
	(5) UPFITTING WITH CUSTODY BARRIER (FY26: 4,545 EACH)						
	(5) UNIT BADGING VEHICLES (FY26: 2,000 EACH)						
	DETAIL OF GOVERNOR'S REQUEST:						
	(15) PERM DEPUTY SHERIFF II SR18 (1.00 EACH; FY26: 30,750 EACH; FY27: 61,500 EACH)						
	(2) PERM DEPUTY SHERIFF III SR20 (1.00 EACH; FY26: 34,152 EACH; FY27: 68,304 EACH)						
	(1) PERM LIEUTENANT DEPUTY SHERIFF IV SR22 (1.00; FY26: 36,936; FY27: 73,872)						
	OVERTIME & HOLIDAY PAY (FY26: 56,649; FY27: 113,298)						
	MEALS (4,680)						
	STANDARDS OF CONDUCT (56,160)						
	FRINGE BENEFITS (FY26: 365,386; FY27: 730,772)						
	(18) WEAPON ALLOWANCE (480 EACH)						
	(18) UNIFORM ALLOWANCE (240 EACH)						
	(18) OTHER OPERATING SUPPLIES (2,986 EACH)						
	(18) UNIFORM, CLASS A (3 X \$191) (FY26: 573 EACH)						
	(18) UNIFORM, BDU (2 X \$139) (FY26: 278 EACH)						
	(18) PATCHES (5 X \$9) (FY26: 45 EACH)						
	(18) HAT, CAMPAIGN (FY26: 185 EACH)						
	(18) UNIFORM JACKET (FY26: 150 EACH)						
	(18) RAIN COAT (FY26: 150 EACH)						
	(18) TRAFFIC VEST (FY26: 50 EACH)						
	(18) BELT, SAM BROWN BASKETWEAVE (FY26: 48 EACH)						
	(18) HOLSTER FOR WEAPON (FY26: 130 EACH)						

Program ID: LAW503 SHERIFF

Structure #: 090102050000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	(18) FIRST AID POUCH (FY26: 25 EACH)						
	(18) HANDCUFF POUCH (FY26: 30 EACH)						
	(18) TASER HOLSTER (FY26: 90 EACH)						
	(18) BATON POUCH (FY26: 35 EACH)						
	(18) FLASHLIGHT POUCH (FY26: 45 EACH)						
	(18) AMMUNITION MAGAZINE POUCH (FY26: 30 EACH)						
	(18) PORTABLE RADIO POUCH (FY26: 60 EACH)						
	(18) BELT KEEPERS (FY26: 16 EACH)						
	(18) BADGES (FY26: 156 EACH)						
	(18) WHISTLE & GLOVES (FY26: 30 EACH)						
	(18) PEPPER SPRAY WITH HOLDER (FY26: 350 EACH)						
	(18) PISTOL (FY26: 700 EACH)						
	(18) BATON, ASP 26" (FY26: 78 EACH)						
	(18) HANDCUFF (FY26: 35 EACH)						
	(18) FLASHLIGHT (FY26: 150 EACH)						
	(18) MAGAZINE FOR WEAPON (FY26: 150 EACH)						
	(18) VEST, BODY ARMOR (FY26: 1500 EACH)						
	(18) PORTABLE RADIO (FY26: 3000 EACH)						
	(5) SUPERVISORY EMERGENCY VEHICLE (FY26: 55,000 EACH)						
	(5) EMERGENCY LIGHTS/SIRENS (FY26: 3,000 EACH)						
	(5) UPFITTING WITH CUSTODY BARRIER (FY26: 4,545 EACH)						
	(5) UNIT BADGING VEHICLES (FY26: 2,000 EACH)						
218-001	GOVERNOR'S MESSAGE (2/18/25): CHANGE MEANS OF FINANCE FOR POSITIONS FOR SHERIFF DIVISION (LAW503/SA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (30) PERM SHERIFF (-1.00U EACH/1.00A EACH)	30.00		A	30.00		A
		(30.00)		U	(30.00)		U

Program ID: LAW503 SHERIFF

Structure #: 090102050000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2040-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM ADMINISTRATION (JUD601) TO SHERIFF (LAW503) AND CHANGE MEANS OF FINANCING FOR POSITIONS FOR SHERIFF (LAW503). ***** DETAIL OF SENATE ADJUSTMENT: DEPUTY SHERIFF - PATROL (-62.00A/62.00U; 4,364,088A) OVERTIME AND HOLIDAY PAY (-436,409U/436,409A) MEALS (-16,120U/16,120A) STANDARDS OF CONDUCT (-193,440U/193,440A) WEAPON ALLOWANCE (-29,760U/29,760A) UNIFORM ALLOWANCE (-14,880U/14,880A) OTHER OPERATING SUPPLIES (-185,132U/185,132A) OTHER OPERATING SUPPLIES (-168,118U/168,118A) SEE JUD601 SEQ. NO. 2040-001.	62.00		5,407,947 A	62.00		5,407,947 A
		(62.00)		(5,407,947) U	(62.00)		(5,407,947) U
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SHERIFF (LAW503). ***** DETAIL OF SENATE ADJUSTMENT: CAPITOL GUARD SERVICES AND SECURITY CAMERAS (-2,357,056) OPERATING EXPENSES FOR THE DEPUTY SHERIFFS (-228,551)			(2,585,607) U			(2,585,607) U
TOTAL BUDGET CHANGES		98.00		8,543,757 A	98.00		8,726,156 A
		(92.00)		(8,773,218) U	(92.00)		(8,773,218) U
BUDGET TOTALS		318.00		28,441,127 A	318.00		28,623,526 A
				600,000 N			600,000 N
				600,000 P			600,000 P
		150.00		19,616,116 U	150.00		19,616,116 U

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION

Structure #: 090102060000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	6.00	1,169,051	7.00	6.00	1,169,051
		1.00			1.00		
		2.00	5.00	814,382	2.00	5.00	814,382
	BASE APPROPRIATIONS	10.00	11.00	1,983,433	10.00	11.00	1,983,433
- 1	***** OBJECTIVE: CONDUCT CRIMINAL INVESTIGATIONS RELATING TO ALL CRIMES IN ALL VIOLATIONS OF THE HAWAII REVISED STATUTES.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			1,520	A		1,520
				10,118	U		10,118
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 70-001 (LAW504/CA). ***** SENATE CONCURS.			(92,528)	U		(92,528)
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD POSITION FOR CRIMINAL INVESTIGATION DIVISION (LAW504/CA). ***** SENATE DOES NOT CONCUR. FROM CRIMINAL INVESTIGATION DIVISION SPECIAL FUND: BREAKOUT AS FOLLOWS: (1) PERM INVESTIGATOR V (#111856; -1.00B/1.00A) DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V (1.00)	1.00			A	1.00	A
		(1.00)			B	(1.00)	B

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION

Structure #: 090102060000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
218-002	GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS AND FUNDS FOR CRIMINAL INVESTIGATION DIVISION (LAW504/CA). *****	8.00		5,042,937 A	8.00		2,292,014 A

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION

Structure #: 090102060000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(6) PERM INVESTIGATOR V (#95076W, #95077W, #95078W, #95079W, #95080W, #95081W; 1.00 EACH; 101,064 EACH)						
	(1) PERM INVESTIGATOR VI (#95082W; 1.00; 109,308)						
	(1) PERM ACCOUNT CLERK III (#95083W; 1.00; 45,216)						
	OVERTIME AND HOLIDAY PAY (232,600)						
	STAND BY AND HAZARD PAY (357,846)						
	OTHER PERSONNEL COST - NIGHT DIFFERENTIAL AND MEALS (24,220)						
	TRAINING (29,715)						
	IMPRESS FUNDS - UNDERCOVER PURCHASES (100,000)						
	OVERTIME (175,000)						
	EDUCATION BOOKS (1,200)						
	MOTOR VEHICLE SUPPLY & PARTS (8,000)						
	CLOTHING & SEWING SUPPLIES - UNIFORMS (4,000)						
	SAFETY SUPPLIES (16,200)						
	OTHER OPERATING SUPPLIES (4,800)						
	PRINT & STANDARD FORM (1,900)						
	COPY MACHINE COSTS (14,400)						
	DATA PROCESSING SUPPLIES - OUTLOOK LICENSES (5,100)						
	OTHER STATIONERY & OFFICE SUPPLIES (8,800)						
	LEASE RENT - UNDERCOVER EQUIPMENT (300,000)						
	AMMUNITION (8,000)						
	BUNKER LEASE RENT FOR STORAGE OF FIREWORKS (126,000)						
	UTILITIES - CABLE (36,000)						
	CELLULAR TELEPHONE CHARGE (875)						
	CAR MILEAGE (1,200)						
	PARKING FEE (24,000)						
	R & M OFFICE FURNITURE & EQUIPMENT (2,750)						
	OTHER REPAIR & MAINTENANCE (6,000)						
	CUSTODY (7,500)						
	TRAVEL (35,000)						
	INVESTIGATORS - UNIFORM AND EQUIPMENT (FY26: 69,923)						
	LAB EQUIPMENT (FY26: 2,100,000)						
	UNDERCOVER EMERGENCY VEHICLES (FY26: 455,000)						
	DASH EMERGENCY LIGHTS (FY26: 21,000)						
	UPFITTING WITH CUSTODY BARRIER (FY26: 35,000)						
	VEHICLE RADIO (FY26: 70,000)						
	TOTAL BUDGET CHANGES	9.00		5,044,457 A	9.00		2,293,534 A

Detail Type: S

BUDGET WORKSHEET

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION

Structure #: 090102060000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		(1.00)		B	(1.00)		B
				(82,410) U			(82,410) U
	BUDGET TOTALS	16.00	6.00	6,213,508 A	16.00	6.00	3,462,585 A
		2.00	5.00	731,972 U	2.00	5.00	731,972 U

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION

Structure #: 090102070000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00		2,008,000	A	8.00	2,008,000 A
	BASE APPROPRIATIONS	8.00	0.00	2,008,000		8.00	0.00 2,008,000
- 1	***** OBJECTIVE: MANAGES TRAINING AND STAFF DEVELOPMENT FUNCTIONS AND NEEDS, DEVELOPING OVERALL PLANS AND STRATEGIES, AND DESIGNING CURRICULA, COURSE CONTENT AND EXAMINATIONS FOR LAW ENFORCEMENT TRAINING NEEDS; COORDINATES AND CONDUCTS TRAINING COURSES, INCLUDING THE TRAINING OF TRAINERS; AND MONITORS ADHERENCE TO TRAINING PROGRAMS, SCHEDULES, AND OTHER REQUIREMENTS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			3,396	A		3,396 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (LAW505/TA). ***** SENATE CONCURS.			(24,932)	A		(24,932) A

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION

Structure #: 090102070000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26		FY27					
		Perm	Temp	Amt		Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR LAW ENFORCEMENT TRAINING DIVISION (LAW505/TA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (84,545) (34) UNIFORM CLASS A (573 EACH) (34) UNIFORM BDU (278 EACH) (34) PATCHES (45 EACH) (34) HAT CAMPAIGN (185 EACH) (34) UNIFORM JACKET (150 EACH) (34) RAIN COAT (150 EACH) (34) TRAFFIC VEST (50 EACH) (34) BELT SAM BROWN BASKETWEAVE (48 EACH) (34) HOLSTER FOR WEAPON (130 EACH) (34) FIRST AID POUCH (25 EACH) (34) HANDCUFF POUCH (30 EACH) (34) TASER HOLSTER (90 EACH) (34) BATON POUCH (35 EACH) (34) FLASHLIGHT POUCH (45 EACH) (34) AMMUNITION MAGAZINE POUCH (30 EACH) (34) PORTABLE RADIO POUCH (60 EACH) (34) BELT KEEPERS (16 EACH) (34) BADGES (156 EACH) (34) WHISTLE & GLOVES (30 EACH) (34) PEPPER SPRAY WITH HOLDER (350 EACH) (34) PISTOL (700 EACH) (34) BATON ASP 26" (78 EACH) (34) HANDCUFF (35 EACH) (34) FLASHLIGHT (150 EACH) (34) MAGAZINE FOR WEAPON (150 EACH) (34) VEST BODY ARMOR (1,500 EACH) (34) PORTABLE RADIO (3,000 EACH) (34) COMPUTER (72,429)			432,000	A			432,000	A

Detail Type: S

BUDGET WORKSHEET

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION

Structure #: 090102070000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR LAW ENFORCEMENT TRAINING DIVISION (LAW505). ***** DETAIL OF SENATE ADJUSTMENT: TRAINING (250,000)			250,000 A			250,000 A
TOTAL BUDGET CHANGES				660,464 A	660,464 A		
BUDGET TOTALS		8.00		2,668,464 A	8.00		2,668,464 A

Program ID: LAW900 GENERAL ADMINISTRATION

Structure #: 090102080000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		64.00		11,077,456 A	64.00		11,077,456 A
				7,600,000 U			7,600,000 U
	BASE APPROPRIATIONS	64.00	0.00	18,677,456	64.00	0.00	18,677,456
- 1	***** OBJECTIVE: ADMINISTER, THROUGH SUBORDINATE STAFF OFFICES, ADMINISTRATIVE SYSTEMS, SERVICES AND OPERATIONS IN AND FOR THE DEPARTMENT PERTAINING TO GENERAL PROGRAM PLANNING, PROGRAMMING AND EVALUATION, PROGRAM BUDGETING, CAPITAL IMPROVEMENTS, FISCAL ACCOUNTING AND AUDITING, PAYROLL, PROCUREMENT AND CONTRACTING, HUMAN RESOURCES, INFORMATION TECHNOLOGY, OFFICE OF THE INSPECTOR GENERAL, SPECIAL PROGRAMS, AND OTHER RELEVANT FUNCTIONS CONSISTENT WITH SOUND ADMINISTRATIVE PRACTICES AND APPLICABLE FEDERAL, STATE, AND DEPARTMENTAL LAWS, RULES AND REGULATIONS.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (LAW900/AA). ***** SENATE CONCURS.			(219,600) A			(219,600) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (LAW900/AA). ***** SENATE CONCURS.			(825,000) A			(825,000) A
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (LAW900/AA). ***** SENATE CONCURS.			(5,000,000) U			(5,000,000) U

Program ID: LAW900 GENERAL ADMINISTRATION

Structure #: 090102080000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE CONTRACTS (1,720,000) CAPITOL GUARD SERVICES AND SECURITY CAMERAS TRANSFERRED FROM DAGS (2,600,000)		4,320,000	A	4,320,000 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (30) TRAINING (FY26: 1,020 EACH) (24) BUNKER LEASE RENT (FY26: 3,000 EACH) (12) STORAGE UNIT LEASE RENT (FY26: 4,200 EACH) (2) DAY BOXES TO TRANSPORT FIREWORKS (FY26: 2,500 EACH) TRANSPORTATION SERVICES (FY26: 44,000) (4) TRANSPORT FIREWORKS TO DISPOSAL (FY26: 8,000 EACH) FIREWORKS DISPOSAL TRAILER (FY26: 65,000) DISPOSAL FEES (FY26: 34,000) OVERTIME FOR LAW ENFORCEMENT (FY26: 320,000) CONSULTANT - ILLEGAL FIREWORKS TASK FORCE (FY26: 110,000) IMPRESS FUNDS (FY26: 100,000) OTHER OCE (FY26: 220,000) (24) CURRENT LEASE - FIREWORKS STORAGE BUNKERS (FY26: 3,000 EACH) CANINE VEHICLE (FY26: 101,000) LIGHTS AND SIRENS (FY26: 9,000)		1,265,000	A	

Program ID: LAW900 GENERAL ADMINISTRATION

Structure #: 090102080000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2,750) GIFT CARDS (FY26: 100 EACH) (8) OVERTIME FOR LAW ENFORCEMENT (FY26: 45,000 EACH) MEDICAL SUPPLIES (FY26: 5,000) SAFETY SUPPLIES (FY26: 10,000) TELEPHONE & TELEGRAPH (FY26: 6,000) RENTAL OF OFFICE EQUIPMENT (FY26: 24,000) GAS FOR VEHICLES (FY26: 5,000) (2) CANINE (FY26: 30,000 EACH) MISCELLANEOUS CURRENT EXPENSES (FY26: 80,000)				
			825,000	A	
103-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI (#95051W; 1.00; 105,108) (4) PROGRAM SPECIALIST V (#95052W, #95053W, #95054W, #95055W; 1.00; 89,820 EACH) OTHER CURRENT EXPENSES (84,500) (5) COMPUTER (FY26: 2,500 EACH)	5.00		561,388	A
				5.00	548,888 A

Program ID: LAW900 GENERAL ADMINISTRATION

Structure #: 090102080000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAINING (FY27: 1,000) SOCIAL MEDIA SUBSCRIPTIONS (2,700) SOFTWARE TO ENHANCE SILVER ALERT PROGRAM (240,000) OTHER EXPENSES (FY27: 10,000) MEMBERSHIP DUES (FY27: 1,000) OTHER CURRENT EXPENSES (FY26: 7,300; FY27: 9,300)			250,000	A			264,000	A
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SAFETY ALERT AND MONITORING SOFTWARE (5,000,000)			5,000,000	U			5,000,000	U
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PROGRAM SPECIALIST IV (#125393, #94008W; 1.00; 73,836 EACH) TRAINING (1,000) LEASED POSTAGE MACHINE (2,700) POSTAGE METER (4,000) (2) TRAVEL - NACAP ANNUAL CONFERENCE (2,164 EACH) MEMBERSHIP DUES (1,000) OTHER CURRENT EXPENSES (9,300)	2.00		170,000	A	2.00		170,000	A

Program ID: LAW900 GENERAL ADMINISTRATION

Structure #: 090102080000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADDITIONAL LEASE OFFICE (240,000)		Amt		Amt
			240,000 A		240,000 A
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: DISPOSAL VENDOR (FY26: 500,000) ADVERTISING, EDUCATIONAL CAMPAIGNS, AND PROMOTIONAL VIDEOS (FY26: 500,000)				
218-002	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: EXPLOSIVES AND FIREARMS LABORATORY (FY26: 2,000,000)				
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR GENERAL ADMINISTRATION (LAW900). ***** DETAIL OF SENATE ADJUSTMENT: CAPITOL GUARD SERVICES AND SECURITY CAMERAS TRANSFERRED FROM DAGS (-2,600,000)				
			(2,600,000) U		(2,600,000) U
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900). ***** DETAIL OF SENATE ADJUSTMENT: SECURITY SERVICES CONTRACT (120,000)		120,000 A		120,000 A

Program ID: LAW900 GENERAL ADMINISTRATION

Structure #: 090102080000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2101-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM LEGISLATION AND GRANT ALLOCATION COMPLIANCE SPECIALIST (#95084W; 1.00; 107,000) OTHER CURRENT EXPENSES - DESK AND CHAIR (FY26: 500) COMPUTER (FY26: 2,500)	1.00		110,000 A	1.00		107,000 A
2102-001	SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF SENATE ADJUSTMENT: TRAINING (FY27: 30,600) BUNKER LEASE RENT (FY27: 72,000) STORAGE LEASE RENT (FY27: 50,400) BOXES (FY27: 5,000) TRANSPORTATION SERVICES (FY27: 44,000) BOXED BURN (FY27: 32,000) DISPOSAL TRAILER (FY27: 65,000) DISPOSAL FEES (FY27: 34,000) OVERTIME (FY27: 320,000) CONSULTANT (FY27: 110,000) IMPRESS FUNDS (FY27: 100,000) STORAGE BUNKERS (FY27: 72,000) MEDICAL SUPPLIES (FY27: 4,500) SAFETY SUPPLIES (FY27: 16,000) CONFERENCE REGISTRATION FEES (FY27: 6,000) MAINTENANCE MATERIALS SUPPLIES & PARTS (FY27: 3,000) OFFICE SUPPLIES (FY27: 2,500) TELEPHONE & TELEGRAPH (FY27: 6,000) RENTAL OF OFFICE EQUIPMENT (FY27: 24,000) R & M MACHINES & EQUIPMENT - ROUTINE (FY27: 4,000) R&M - VEHICLES (FY27: 15,000) GAS FOR VEHICLES (FY27: 8,000) INVESTIGATOR TRAVEL (FY27: 36,000) MISCELLANEOUS CURRENT EXPENSES (FY27: 95,000)						1,155,000 A

Detail Type: S

BUDGET WORKSHEET

Program ID: LAW900 GENERAL ADMINISTRATION

Structure #: 090102080000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
2103-001	SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF SENATE ADJUSTMENT: LAW ENFORCEMENT IT SOFTWARE PROJECT EXPANSION (FY26: 3,000,000)			3,000,000 A			
	TOTAL BUDGET CHANGES	8.00		9,816,788 A (2,600,000) U	8.00		5,880,288 A (2,600,000) U
	BUDGET TOTALS	72.00		20,894,244 A 5,000,000 U	72.00		16,957,744 A 5,000,000 U

Program ID: LAW901 OFFICE OF HOMELAND SECURITY

Structure #: 090102090000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	2.50	1,186,246 A	10.00	2.50	1,186,246 A
		4.00	4.00	5,101,012 N	4.00	4.00	5,101,012 N
			1.00	9,550,715 P		1.00	9,550,715 P
				4,802,857 U			4,802,857 U
	BASE APPROPRIATIONS	14.00	7.50	20,640,830	14.00	7.50	20,640,830
- 1	*****						
	OBJECTIVE: DEVELOP, OVERSEE, COORDINATE, DIRECT, IMPLEMENT, AND LEAD A COMPREHENSIVE AND INTEGRATED HOMELAND SECURITY PROGRAM FOR THE STATE OF HAWAII, IN PARTNERSHIP WITH ORGANIZATIONAL FEDERAL, STATE, COUNTY AND PRIVATE SECTOR STAKEHOLDERS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			573 A			573 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-002 (LAW901/HA). ***** SENATE CONCURS.			(4,802,857) U			(4,802,857) U

Detail Type: S

BUDGET WORKSHEET

Program ID: LAW901 OFFICE OF HOMELAND SECURITY

Structure #: 090102090000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
2070-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR OFFICE OF HOMELAND SECURITY (LAW901/HA). *****	4.00	6.00	1,175,212	A	4.00	6.00	1,175,212	A

Program ID: LAW901 OFFICE OF HOMELAND SECURITY

Structure #: 090102090000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	DETAIL OF SENATE ADJUSTMENT:						
	(1) PERM PLANNER V SR24 (#122181; -1.00N; -87,911N)						
	(1) PERM INVESTIGATOR V SR24 (#122182; -1.00N; -87,911N)						
	(1) PERM CRIMINAL INTELLIGENCE ANALYST (#90034G; -1.00N; -82,416N)						
	(1) PERM CYBER SECURITY ANALYST (#90035G; -1.00N; -82,416N)						
	(1) PERM PLANNER V SR24 (#122181; 1.00A; 87,911A)						
	(1) PERM INVESTIGATOR V SR24 (#122182; 1.00A; 87,911A)						
	(1) PERM CRIMINAL INTELLIGENCE ANALYST (#90034G; 1.00A; 82,416A)						
	(1) PERM CYBER SECURITY ANALYST (#90035G; 1.00A; 82,416A)						
	(1) TEMP OFFICE ASSISTANT III SR08 (#112782; -1.00N; -43,966N)						
	(1) TEMP CD GRANT COORDINATOR (#118367; -1.00N; -72,019N)						
	(1) TEMP SECURITY SPECIALIST (#122949; -1.00N; -99,520N)						
	(1) TEMP THREAT ASSESSMENT TEAM PLANNER (#123545; -1.00N; -94,245N)						
	(1) TEMP PROGRAM MANAGER (#122941; -1.00P; FY26: -89,010P)						
	(1) TEMP OFFICE ASSISTANT III SR08 (#112782; 1.00A; 43,966A)						
	(1) TEMP CD GRANT COORDINATOR (#118367; 1.00A; 72,019A)						
	(1) TEMP SECURITY SPECIALIST (#122949; 1.00A; 99,520A)						
	(1) TEMP THREAT ASSESSMENT TEAM PLANNER (#123545; 1.00A; 94,245A)						
	(1) TEMP PROGRAM MANAGER (#122941; 1.00A; 89,010A)						
	FRINGE BENEFITS (FY26: -289,924N/-56,236P; FY27: -289,924N)						
	OTHER PERSONAL SERVICES (FY26: -232,041N/232,041A; FY27: 594,168N/232,041A)						
	MEDIA SUBSCRIPTIONS (NEWSPAPERS) (-1,045N)						
	COBWEBBS SUBSCRIPTION (-95,000N)						
	ALERTMEDIA (-7,980N)						
	NCIC - HCJDC (-1,000N)						
	CLEAR (-24,700N)						
	NETSENTIAL WEBHOSTING (COMM PARTNERSHIP WEB HOSTING SERVICES) (-2,000N)						
	MS TEAMS / OFFICE 365 NON GOV LICENSES (-2,717N)						
	ATT / VERIZON BILLS (-5,220N)						

Program ID: LAW901 OFFICE OF HOMELAND SECURITY

Structure #: 090102090000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	MS TEAMS / OFFICE 365 NON GOV LICENSES (-2,717N)						
	SPECTRUM INTERNET SERVICES FBI KAPOLEI (-1,020N)						
	9/21-9/22 NATIONAL MEMBERSHIP DUES FOR DOD-SWIC (-186N)						
	2022 APCO INTERNATIONAL GROUP MEMBERSHIP DUES FOR DOD-SWIC (-345N)						
	911 ASSOCIATION 2022 MEMBER RENEW FOR DOD-SWIC (-142N)						
	MEMBER RENEWAL - INDIVIDUAL MEMBER THROUGH 3/31/23 (-174N)						
	REGISTRATION FEE FOR NATIONAL HOMELAND SECURITY CONFERENCE (-2,700N)						
	OFFICE SUPPLIES (-18,481N)						
	COPY MACHINE COSTS (-2,753N)						
	POSTAGE (-1,020N)						
	CELLULAR TELEPHONE CHARGE (-5,220N)						
	TRANSPORTATION INTRA-STATE (-4,099N)						
	SUBSISTENCE ALLOW INTRA-STATE (-1,343N)						
	TRANSPORTATION OUT OF STATE (-6,580N)						
	SUBSISTENCE ALLOW OUT OF STATE (-7,268N)						
	CAR MILEAGE (-3,547N)						
	TRANSPORTATION INTRA-STATE (-6,500N)						
	MEDIA SUBSCRIPTIONS (NEWSPAPERS) (1,045A)						
	COBWEBBS SUBSCRIPTION (95,000A)						
	ALERTMEDIA (7,980A)						
	NCIC - HCJDC (1,000A)						
	CLEAR (24,700A)						
	NETSENTIAL WEBHOSTING (COMM PARTNERSHIP WEB HOSTING SVCS) (2,000A)						
	MS TEAMS / OFFICE 365 NON GOV LICENSES (2,717A)						
	ATT / VERIZON BILLS (5,220A)						
	MS TEAMS / OFFICE 365 NON GOV LICENSES (2,717A)						
	SPECTRUM INTERNET SERVICES FBI KAPOLEI (1,020A)						
	9/21-9/22 NATOA MEMBERSHIP DUES FOR DOD-SWIC (186A)						
	2022 APCO INTERNATIONAL GROUP MEMBERSHIP DUES FOR DOD-SWIC (345A)						
	911 ASSOCIATION 2022 MEMBER RENEW FOR DOD-SWIC (142A)						
	MEMBER RENEWAL - INDIVIDUAL MEMBER THROUGH 3/31/23 (174A)						
	REGISTRATION FEE FOR NATIONAL HOMELAND SECURITY CONFERENCE (2,700A)						

Program ID: LAW901 OFFICE OF HOMELAND SECURITY

Structure #: 090102090000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	OFFICE SUPPLIES (18,481A)						
	COPY MACHINE COSTS (2,753A)						
	POSTAGE (1,020A)						
	CELLULAR TELEPHONE CHARGE (5,220A)						
	TRANSPORTATION INTRA-STATE (4,099A)						
	SUBSISTENCE ALLOW INTRA-STATE (1,343A)						
	TRANSPORTATION OUT OF STATE (6,580A)						
	SUBSISTENCE ALLOW OUT OF STATE (7,268A)						
	CAR MILEAGE (3,547A)						
	TRANSPORTATION INTRA-STATE (6,500A)	(4.00)	(4.00)	(1,376,126) N	(4.00)	(4.00)	(549,917) N
			(1.00)	(145,246) P		(1.00)	P
	TOTAL BUDGET CHANGES	4.00	6.00	1,175,785 A	4.00	6.00	1,175,785 A
		(4.00)	(4.00)	(1,376,126) N	(4.00)	(4.00)	(549,917) N
			(1.00)	(145,246) P		(1.00)	P
				(4,802,857) U			(4,802,857) U
	BUDGET TOTALS	14.00	8.50	2,362,031 A	14.00	8.50	2,362,031 A
				3,724,886 N			4,551,095 N
				9,405,469 P			9,550,715 P

Department: LAW

E X P L A N A T I O N	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	323.00	8.50	37,046,775	A	323.00	8.50	37,046,775	A
	1.00			B	1.00			B
	4.00	4.00	5,701,012	N	4.00	4.00	5,701,012	N
		1.00	10,950,715	P		1.00	10,950,715	P
	244.00	5.00	41,606,573	U	244.00	5.00	41,606,573	U
	8.00		1,004,068	W	8.00		1,004,068	W
TOTAL DEPARTMENT APPROPRIATIONS	580.00	18.50	96,309,143		580.00	18.50	96,309,143	
DEPARTMENT BUDGET CHANGES	119.00	6.00	25,246,544	A	119.00	6.00	18,741,520	A
	(1.00)			B	(1.00)			B
	(4.00)	(4.00)	(1,376,126)	N	(4.00)	(4.00)	(549,917)	N
		(1.00)	(145,246)	P		(1.00)		P
	(92.00)		(16,258,485)	U	(92.00)		(16,258,485)	U
			785	W			785	W
TOTAL DEPARTMENT BUDGET CHANGES	22.00	1.00	7,467,472		22.00	1.00	1,933,903	
DEPARTMENT TOTAL BUDGET	442.00	14.50	62,293,319	A	442.00	14.50	55,788,295	A
			4,324,886	N			5,151,095	N
			10,805,469	P			10,950,715	P
	152.00	5.00	25,348,088	U	152.00	5.00	25,348,088	U
	8.00		1,004,853	W	8.00		1,004,853	W
TOTAL DEPARTMENT BUDGET	602.00	19.50	103,776,615		602.00	19.50	98,243,046	

Program ID: LBR111 WORKFORCE DEVELOPMENT

Structure #: 020101000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.10		6,822,007 A	13.10		6,822,007 A
				5,364,646 B			5,364,646 B
		57.20	34.00	8,795,490 N	57.20	34.00	8,795,490 N
		0.70		400,000 P	0.70		400,000 P
				2,891,173 U			2,891,173 U
	BASE APPROPRIATIONS	71.00	34.00	24,273,316	71.00	34.00	24,273,316
- 1	*****						
	OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.						
60-001	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)			(2,245,490) N (100,000) P			(2,245,490) N (100,000) P
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR WORKFORCE DEVELOPMENT (LBR111). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EMPLOYMENT SERVICE SPCLT IV 22 (#119284; -1.00A; -55,200A) (1) PERM EMPLOYMENT SVC COUNTY PRGM MGR EM04 (#4037; -1.00N; -87,684N) (1) PERM SECRETARY I SR12C (#25453; -1.00N; -38,004N) (1) TEMP EMPLOYMENT SERVICE SPCLT IV 22C (#121972; -1.00N; -55,200N)	(1.00)		(55,200) A	(1.00)		(55,200) A
		(2.00)	(1.00)	(180,888) N	(2.00)	(1.00)	(180,888) N

Detail Type: S

BUDGET WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT

Structure #: 020101000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(1.00)		(55,200) A	(1.00)		(55,200) A
		(2.00)	(1.00)	(2,426,378) N	(2.00)	(1.00)	(2,426,378) N
				(100,000) P			(100,000) P
	BUDGET TOTALS	12.10		6,766,807 A	12.10		6,766,807 A
				5,364,646 B			5,364,646 B
		55.20	33.00	6,369,112 N	55.20	33.00	6,369,112 N
		0.70		300,000 P	0.70		300,000 P
				2,891,173 U			2,891,173 U

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL

Structure #: 020102000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				455,026 A			455,026 A
		7.00		6,528,870 N	7.00		6,528,870 N
	BASE APPROPRIATIONS	7.00	0.00	6,983,896	7.00	0.00	6,983,896
- 1	***** OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (121,937) GRANT-IN-AID - WIOA ADULT (1,513,717) GRANT-IN-AID - WIOA YOUTH (1,513,717) GRANT-IN-AID - WIOA DISLOCATED WORKERS (1,021,759)						
				4,171,130 N			4,171,130 N
	TOTAL BUDGET CHANGES			4,171,130 N			4,171,130 N
	BUDGET TOTALS			455,026 A			455,026 A
		7.00		10,700,000 N	7.00		10,700,000 N

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		17.30	0.50	1,393,204	A	17.30	0.50	1,393,204	A
		19.70		2,400,000	P	19.70		2,400,000	P
		19.00		2,746,077	W	19.00		2,746,077	W
	BASE APPROPRIATIONS	56.00	0.50	6,539,281		56.00	0.50	6,539,281	
- 1	*****								
	OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****								
	SENATE CONCURS.			28	W			28	W
	TOTAL BUDGET CHANGES			28	W			28	W
	BUDGET TOTALS	17.30	0.50	1,393,204	A	17.30	0.50	1,393,204	A
		19.70		2,400,000	P	19.70		2,400,000	P
		19.00		2,746,105	W	19.00		2,746,105	W

Program ID: LBR152 WAGE STANDARDS PROGRAM

Structure #: 020202000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00		1,315,139 A	18.00		1,315,139 A
				300,000 B			300,000 B
	BASE APPROPRIATIONS	18.00	0.00	1,615,139	18.00	0.00	1,615,139
- 1	***** OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.						
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR WAGE STANDARDS PROGRAM (LBR152/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM LABOR LAW ENFORCEMENT SPECIALIST IV (#96151L; #96152L; 1.00 EACH; FY26: 31,548 EACH; FY27: 63,096 EACH) SOFTWARE LICENSE (600) TELEPHONE (1,000) (2) COMPUTERS W/MONITORS (FY26: 2,000 EACH) 6-MONTH DELAY IN HIRE.	2.00		68,696 A	2.00		127,792 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR WAGE STANDARDS PROGRAM (LBR152/CA). ***** SENATE CONCURS. FROM LABOR LAW ENFORCEMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: DEPARTMENTAL ADMIN EXPENSE (150,000) CENTRAL SERVICES ASSESSMENT (50,000)						
				200,000 B			200,000 B

Program ID: LBR152 WAGE STANDARDS PROGRAM

Structure #: 020202000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	2.00		68,696 A	2.00		127,792 A
				200,000 B			200,000 B
	BUDGET TOTALS	20.00		1,383,835 A	20.00		1,442,931 A
				500,000 B			500,000 B

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION

Structure #: 020203000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.50		1,843,633	22.50		1,843,633
		0.50	5.00	350,000	0.50	5.00	350,000
	BASE APPROPRIATIONS	23.00	5.00	2,193,633	23.00	5.00	2,193,633
- 1	***** OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	22.50		1,843,633	22.50		1,843,633
		0.50	5.00	350,000	0.50	5.00	350,000

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD

Structure #: 020301000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		3.00	6.00	1,043,087	A	3.00	6.00	1,043,087	A
	BASE APPROPRIATIONS	3.00	6.00	1,043,087		3.00	6.00	1,043,087	
- 1	***** OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.								
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII LABOR RELATIONS BOARD (LBR161/KA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP STAFF ATTORNEY (#125496; 1.00; 95,000)		1.00	95,000	A		1.00	95,000	A
	TOTAL BUDGET CHANGES		1.00	95,000	A		1.00	95,000	A
	BUDGET TOTALS	3.00	7.00	1,138,087	A	3.00	7.00	1,138,087	A

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00		1,098,246 A	8.00		1,098,246 A
				2,173,756 B			2,173,756 B
		189.50		17,972,056 N	189.50		17,972,056 N
				341,400,000 T			341,400,000 T
	BASE APPROPRIATIONS	197.50	0.00	362,644,058	197.50	0.00	362,644,058
- 1	*****						
	OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.						
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EMPLOYMENT SECURITY-UNEMPLOYMENT COMP (MOF-V, T) (LBR171/LC) TO EMPLOYMENT SECURITY-UNEMPLOYMENT COMP (LBR171/LA). ***** SENATE CONCURS. FROM UNEMPLOYMENT INSURANCE FUND: DETAIL OF GOVERNOR'S REQUEST: UNEMPLOYMENT BENEFIT PAYMENTS (-20,400,000) SEE LBR171 SEQ. NO. 20-002.						
				(20,400,000) T			(20,400,000) T

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EMPLOYMENT SECURITY-UNEMPLOYMENT COMP (MOF-V, T) (LBR171/LC) TO EMPLOYMENT SECURITY-UNEMPLOYMENT COMP (LBR171/LA). ***** SENATE CONCURS. FROM UNEMPLOYMENT INSURANCE FUND: DETAIL OF GOVERNOR'S REQUEST: UNEMPLOYMENT BENEFIT PAYMENTS (20,400,000) SEE LBR171 SEQ. NO. 20-001.			20,400,000 T			20,400,000 T
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26D (#23128; 1.00A; 76,788A) (1) PERM PROGRAM SPECIALIST V SR24D (#27121; 1.00A; 71,016A) (1) PERM UNEMPLOYMENT INS SPECIALIST IV SR22 (#27121; -1.00N; -52,956N) (1) PERM UNEMPLOYMENT INS SPECIALIST IV SR22 (#23128; -1.00N; -63,858N) FRINGE BENEFITS (-74,761N) ADMINISTRATIVE ADJUSTMENT (-147,804A) SERVICES ON A FEE - ADMINISTRATION (191,575N) REDESCRIBED POSITIONS.	2.00		A	2.00		A
		(2.00)		N	(2.00)		N

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE - ADMINISTRATION (27,944)			27,944	N			27,944	N
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EMPL SECURITY APPEALS REFEREE (#27972; -0.40N; -32,169N) (1) PERM UNEMPLOYMENT INS ASST VI (#27773; -1.00N; -39,720N) (1) PERM UNEMPLOYMENT INS ASST VII (#7073; -1.00N; -43,008N) (1) PERM UNEMPLOYMENT INS ASST V (#120076; -1.00N; -36,732N)	(3.40)		(151,629)	N	(3.40)		(151,629)	N
TOTAL BUDGET CHANGES		2.00			A	2.00			A
		(5.40)		(123,685)	N	(5.40)		(123,685)	N
BUDGET TOTALS		10.00		1,098,246	A	10.00		1,098,246	A
				2,173,756	B			2,173,756	B
		184.10		17,848,371	N	184.10		17,848,371	N
				341,400,000	T			341,400,000	T

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		76.00		5,859,337	76.00		5,859,337
		11.00	5.00	24,150,515	11.00	5.00	24,150,515
	BASE APPROPRIATIONS	87.00	5.00	30,009,852	87.00	5.00	30,009,852
- 1	***** OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			7,036			7,036
				T			T
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM DISABILITY COMPENSATION PROGRAM (LBR183/DA) TO GENERAL ADMINISTRATION (LBR902/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT BAND B SR22 (#47960; -1.00; -83,064) SEE LBR902 SEQ. NO. 30-001.	(1.00)		(83,064)	(1.00)		(83,064)
				A			A

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA). *****			2,826,373 A			3,132,322 A

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	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: 1,309; FY27: 1,309)						
	CUSTOMER COMMUNITY LOGONS 300 (FY26: 1,440; FY27: 1,440)						
	CUSTOMER COMMUNITY LOGONS 600 (FY26: 3,500; FY27: 3,500)						
	CUSTOMER COMMUNITY + MEMBERS (FY26: 19,000; FY27: 19,000)						
	CUSTOMER COMMUNITY + LOGINS (FY26: 10,000; FY27: 10,000)						
	CONGA 130 LICENSES (111,600)						
	MS O365 LICENSES WITH TEAMS (49,000)						
	MS VISIO LICENSE (700)						
	(100) ADOBE ACROBAT PRO (260 EACH)						
	(9) MS TEAMS MEETING ROOM (FY26: 500 EACH)						
	AWS ENVIRONMENT (FY26: 325,000; FY27: 549,978)						
	TAXES (FY26: 133,834; FY27: 134,305)						
	\$1,785,000 NON-RECURRING.						
	DETAIL OF GOVERNOR'S REQUEST:						
	SERVICES ON A FEE - DATAHOUSE (FY26: 1,700,000; FY27: 1,785,000)						
	AWS WORKSPACE LICENSES (18,000)						
	AWS COGNITO LICENSES (80,000)						
	ENCAPTURE PROGRAM (230,000)						
	(10) LIGHTENING FORCE 2-YEARS (FY26: 1,400 EACH)						
	(2) LIGHTENING FORCE 2-YEARS (FY26: 2,500 EACH)						

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	LIGHTENING PLATFORM 2-YEARS (FY26: 170,000) PLATFORM ENCRYPTION SHIELD (FY26: 35,980) PARTNER COMMUNITY MEMBERS (FY26: 2,618) CUSTOMER COMMUNITY LOGONS (FY26: 2,880) CUSTOMER COMMUNITY LOGONS (FY26: 7,000) CUSTOMER COMMUNITY + MEMBERS (FY26: 38,000) CUSTOMER COMMUNITY + LOGINS (FY26: 20,000) CONGA 130 LICENSES (111,600) MS O365 LICENSES WITH TEAMS (49,000) MS VISIO LICENSE (700) (100) ADOBE ACROBAT PRO (260 EACH) (9) MS TEAMS MEETING ROOM (FY26: 500 EACH) AWS ENVIRONMENT (FY26: 325,000; FY27: 549,978) TAXES (FY26: 133,834; FY27: 134,305) \$1,785,000 NON-RECURRING.						
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM DC ENFORCEMENT SPECIALIST IV (#96183L, #96184L; 1.00 EACH; FY26: 31,548 EACH; FY27: 63,096 EACH) SOFTWARE AND LICENSES (4,400) DESK (FY26: 2,000) CHAIR (FY26: 500) FILING CABINET (FY26: 1,000) BOOKCASE (FY26: 1,000) COMPUTER DESK (FY26: 1,000) COMPUTER & MONITORS (FY26: 4,000) 6-MONTH DELAY IN HIRE.	2.00		76,996 A	2.00		130,592 A
TOTAL BUDGET CHANGES		1.00		2,820,305 A 7,036 T	1.00		3,179,850 A 7,036 T
BUDGET TOTALS		77.00 11.00	5.00	8,679,642 A 24,157,551 T	77.00 11.00	5.00	9,039,187 A 24,157,551 T

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

Structure #: 020302000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		12.00		1,209,410	A	12.00		1,209,410	A
	BASE APPROPRIATIONS	12.00	0.00	1,209,410		12.00	0.00	1,209,410	
- 1	***** OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR).								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	12.00		1,209,410	A	12.00		1,209,410	A

Program ID: LBR901 RESEARCH AND STATISTICS

Structure #: 020401000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00		178,081 A	2.00		178,081 A
		4.00	1.00	440,322 N	4.00	1.00	440,322 N
				76,798 P			76,798 P
	BASE APPROPRIATIONS	6.00	1.00	695,201	6.00	1.00	695,201
- 1	*****						
	OBJECTIVE: TO PROVIDE LABOR-RELATED RESEARCH AND STATISTICAL SERVICES, TECHNICAL ASSISTANCE, AND CONSULTATIVE SERVICES IN RESEARCH MATTERS THAT ARE EITHER REQUIRED BY LAW OR INITIATED BY THE DEPARTMENT TO ADMINISTRATIVELY SUPPORT THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS.						
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR RESEARCH AND STATISTICS (LBR901/GA). *****						
	SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-76,798)						
				(76,798) P			(76,798) P
	TOTAL BUDGET CHANGES			(76,798) P			(76,798) P
	BUDGET TOTALS	2.00		178,081 A	2.00		178,081 A
		4.00	1.00	440,322 N	4.00	1.00	440,322 N

Program ID: LBR902 GENERAL ADMINISTRATION

Structure #: 020402000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.83	3.46	2,168,056	15.83	3.46	2,168,056
				200,000			200,000
		32.17	1.54	3,210,143	32.17	1.54	3,210,143
	BASE APPROPRIATIONS	48.00	5.00	5,578,199	48.00	5.00	5,578,199
- 1	*****						
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			60,478	A		60,478 A
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM DISABILITY COMPENSATION PROGRAM (LBR183/DA) TO GENERAL ADMINISTRATION (LBR902/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT BAND B SR22 (#47960; 1.00; 83,064) SEE LBR183 SEQ. NO. 30-001.	1.00		83,064	A	1.00	83,064 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (544,114) SERVICES ON A FEE (1,100,000) SERVICES ON A FEE (1,145,743)			2,789,857	P		2,789,857 P

Program ID: LBR902 GENERAL ADMINISTRATION

Structure #: 020402000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) PERM HR SPECIALIST IV (#96921L, #96922L; 1.00 EACH; 63,096 EACH)						
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP HRS EXECUTIVE DIRECTOR (#124589; 30,000)						
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES-CONSULTANT (FY26: 75,000; FY27: 50,000) SERVICES-MARKETING/COMMUNICATION (FY26: 500,000; FY27: 250,000) SERVICES-LEGAL/AUDIT/INSURANCE (145,000) DETAIL OF GOVERNOR'S REQUEST: SERVICES - CONSULTANT (75,000) SERVICES - MARKETING/COMMUNICATIONS (500,000) SERVICES - LEGAL/AUDIT/INSURANCE (145,000)			720,000	A	445,000	A

Program ID: LBR902 GENERAL ADMINISTRATION

Structure #: 020402000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION (LBR902). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CLERICAL SUPERVISOR III SR14I (#7744; -1.00P; -49,680P)	(1.00)		(49,680) P	(1.00)		(49,680) P
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (LBR902). ***** DETAIL OF SENATE ADJUSTMENT: FAMILY AND PAID LEAVE STUDY (FY26: 1,500,000)			1,500,000 A			
TOTAL BUDGET CHANGES		1.00 (1.00)		2,363,542 A 2,740,177 P	1.00 (1.00)		588,542 A 2,740,177 P
BUDGET TOTALS		16.83	3.46	4,531,598 A 200,000 B 5,950,320 P	16.83	3.46	2,756,598 A 200,000 B 5,950,320 P

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	5.00	3,534,523 A	11.00	5.00	3,534,523 A
				5,000 B			5,000 B
			4.00	6,517,000 N		4.00	6,517,000 N
	BASE APPROPRIATIONS	11.00	9.00	10,056,523	11.00	9.00	10,056,523
- 1	*****						
	OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.						
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM IRC UNIT SUPERVISOR (#993501L; 1.00; 80,000) (1) PERM FISCAL CLERK (#993502L; 1.00; 48,000) ATTORNEY GENERAL SERVICES (1,500) PRINTING (500) TRANSPORTATION ALLOWANCE, INTRASTATE (3,000) SUBSISTENCE ALLOWANCE, INTRASTATE (1,000) TRANSPORTATION ALLOWANCE, OUT-OF-STATE (4,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (2,000) POS - IMMIGRATION RESOURCE CENTERS (300,000)	2.00		440,000 A	2.00		440,000 A
1100-001	*****						
2100-001	SENATE ADJUSTMENT: ADD FUNDS TO OFFICE OF COMMUNITY SERVICES (LBR903). ***** DETAIL OF SENATE ADJUSTMENT: LEGISLATIVE GRANT-IN-AID (FY26: 10,000,000)			10,000,000 A			

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	2.00		10,440,000	2.00		440,000
	BUDGET TOTALS	13.00	5.00	13,974,523	13.00	5.00	3,974,523
				5,000			5,000
			4.00	6,517,000		4.00	6,517,000

Department: LBR

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	198.73	14.96	26,919,749	A	198.73	14.96	26,919,749	A
			8,043,402	B			8,043,402	B
	257.70	39.00	40,253,738	N	257.70	39.00	40,253,738	N
	53.07	6.54	6,436,941	P	53.07	6.54	6,436,941	P
	11.00	5.00	365,550,515	T	11.00	5.00	365,550,515	T
			2,891,173	U			2,891,173	U
	19.00		2,746,077	W	19.00		2,746,077	W
TOTAL DEPARTMENT APPROPRIATIONS	539.50	65.50	452,841,595		539.50	65.50	452,841,595	
DEPARTMENT BUDGET CHANGES	7.00	1.00	15,732,343	A	7.00	1.00	4,375,984	A
			200,000	B			200,000	B
	(7.40)	(1.00)	1,621,067	N	(7.40)	(1.00)	1,621,067	N
	(1.00)		2,563,379	P	(1.00)		2,563,379	P
			7,036	T			7,036	T
			28	W			28	W
TOTAL DEPARTMENT BUDGET CHANGES	(1.40)		20,123,853		(1.40)		8,767,494	
DEPARTMENT TOTAL BUDGET	205.73	15.96	42,652,092	A	205.73	15.96	31,295,733	A
			8,243,402	B			8,243,402	B
	250.30	38.00	41,874,805	N	250.30	38.00	41,874,805	N
	52.07	6.54	9,000,320	P	52.07	6.54	9,000,320	P
	11.00	5.00	365,557,551	T	11.00	5.00	365,557,551	T
			2,891,173	U			2,891,173	U
	19.00		2,746,105	W	19.00		2,746,105	W
TOTAL DEPARTMENT BUDGET	538.10	65.50	472,965,448		538.10	65.50	461,609,089	

Program ID: LNR101 PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
			1.00	177,571		1.00	177,571
		63.00		23,858,389	63.00		23,858,389
	BASE APPROPRIATIONS	63.00	1.00	24,035,960	63.00	1.00	24,035,960
- 1	<p>*****</p> <p>OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUTES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE.</p>						
4-001	EXECUTIVE BUDGET PREP:			301			301
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						

	SENATE CONCURS.			25,218			25,218

Program ID: LNR101 PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (LNR101/EA). ***** SENATE CONCURS.			(900,000) B			(900,000) B
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST (#96002C;1.00; FY26: 40,000; FY27: 80,000) 6-MONTH DELAY IN HIRE.						
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR WATER RESOURCES (LNR101/EA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE ASSISTANT V (1.00; FY26: 30,000; FY27: 60,000) 6-MONTH DELAY IN HIRE.						
TOTAL BUDGET CHANGES				301 A (874,782) B	301 A (874,782) B		
BUDGET TOTALS		63.00	1.00	177,872 A 22,983,607 B	63.00	1.00	177,872 A 22,983,607 B

Program ID: LNR102 LEGACY LAND CONSERVATION PROGRAM

Structure #: 110307050000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00		9,031,791	2.00		9,031,791
	BASE APPROPRIATIONS	2.00	0.00	9,031,791	2.00	0.00	9,031,791
- 1	***** OBJECTIVE: INVEST MONEY EVERY YEAR TO PROTECT THE STATE'S NATURAL CAPITAL BASE BY CONSERVING LAND FOR WATERSHED PROTECTION, COASTAL PRESERVATION, FLOOD PREVENTION, PARKS, HABITAT PROTECTION, CULTURAL PRESERVATION, AGRICULTURAL PRODUCTION, AND OPEN SPACE AND SCENIC RESOURCES (ACT 156, SLH 2005). *****						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.						
				753	B		753
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGACY LAND CONSERVATION PROGRAM (LNR102/EB). ***** SENATE CONCURS. FROM LEGACY LAND CONSERVATION PROGRAM: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,240)						
				2,240	B		2,240
	TOTAL BUDGET CHANGES			2,993	B		2,993
	BUDGET TOTALS	2.00		9,034,784	B	2.00	9,034,784

Program ID: LNR111 CONVEYANCES AND RECORDINGS

Structure #: 100303000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Amt	
		57.00	3.00	8,621,081	B
	BASE APPROPRIATIONS	57.00	3.00	8,621,081	
- 1	***** OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS.				
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			17,813	B
					17,813 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (LNR111/BA). ***** SENATE CONCURS.			(750,000)	B
					(750,000) B
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR CONVEYANCES AND RECREATION RECORDINGS (LNR111/BA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#47355; -1.00; -34,020) (1) TEMP OFFICE ASSISTANT III SR08 (#118994; FY27: -1.00; -30,240) (1) TEMP ABSTRACTING ASSISTANT III SR09 (#120981; FY27: -1.00; -31,440) FRINGE BENEFITS (-61,248)	(1.00)	(2.00)	(156,948)	B
					(156,948) B
	TOTAL BUDGET CHANGES	(1.00)	(2.00)	(889,135)	B
					(889,135) B

Program ID: LNR111 CONVEYANCES AND RECORDINGS

Structure #: 100303000000

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
BUDGET TOTALS		56.00	1.00	7,731,946	B	56.00	1.00	7,731,946	B

Program ID: LNR141 WATER AND LAND DEVELOPMENT

Structure #: 010600000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		24.00		3,418,755	24.00		3,418,755
		4.00		905,553	4.00		905,553
				199,479			199,479
	BASE APPROPRIATIONS	28.00	0.00	4,523,787	28.00	0.00	4,523,787
- 1	***** OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			10,107	A		10,107
				1,777	B		1,777
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (LNR141/GA). ***** SENATE CONCURS.			(25,000)	A		(25,000)
	TOTAL BUDGET CHANGES			(14,893)	A		(14,893)
				1,777	B		1,777
	BUDGET TOTALS	24.00		3,403,862	A	24.00	3,403,862
		4.00		907,330	B	4.00	907,330
				199,479	T		199,479

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		34.00		8,227,052 A	34.00		8,227,052 A
				2,455,475 B			2,455,475 B
		1.00		6,150,000 P	1.00		6,150,000 P
	BASE APPROPRIATIONS	35.00	0.00	16,832,527	35.00	0.00	16,832,527
- 1	*****						
	OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			6,942 A			6,942 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (LNR172/DA). ***** SENATE CONCURS.			(2,925,000) A			(2,925,000) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1000-001 (LNR172/DA). ***** SENATE CONCURS.			(1,500,000) A			(1,500,000) A

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY26: 950,000P; FY27: 4,380,000P) ACQUISITION (1,000,000A) UPGRADE/IMPROVEMENT/REPLACEMENT OF FAILING FOREST MANAGEMENT INFRASTRUCTURE (2,000,000A) NATURAL RESOURCE MANAGEMENT (2,000,000A)						
TOTAL BUDGET CHANGES				(4,418,058)	A		(4,418,058) A
BUDGET TOTALS		34.00		3,808,994	A	34.00	3,808,994 A
				2,455,475	B		2,455,475 B
		1.00		6,150,000	P	1.00	6,150,000 P

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		64.00	0.50	5,509,851	A	64.00	0.50	5,509,851	A
		3.00	1.25	4,285,718	B	3.00	1.25	4,285,718	B
		1.00	1.75	5,165,000	N	1.00	1.75	5,165,000	N
		2.00	7.50	24,246,866	P	2.00	7.50	24,246,866	P
	BASE APPROPRIATIONS	70.00	11.00	39,207,435		70.00	11.00	39,207,435	
- 1	*****								
	OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			17,062	A			17,062	A
				1,026	B			1,026	B
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO NATURAL AND PHYSICAL ENVIRONMENT(LNR906/AA) (LNR401/CA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP POSITION ACCOUNTANT IV SR22 (#118784; FY27: -1.00; -71,016) FRINGE BENEFITS (-45,450) SEE LNR906 SEQ. NO. 30-001.								

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY26: -300,500N; FY27: -275,500N) VARIOUS OPERATING EXPENSES (FY26: -11,592,866P; FY27: -23,846,866P)			(300,500) N (11,592,866) P			(275,500) N (23,846,866) P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS. FROM ECOSYSTEM PROTECTION AND RESTORATION/OCEAN STEWARDSHIP FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,314)			2,314 B			2,314 B
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP AQUATIC BIOLOGIST IV (#113267; -1.00B; -50,004B) (1) TEMP AQUATIC BIOLOGIST V (#109101; -1.00P; -62,400P)		(1.00) (1.00)	(50,004) B (62,400) P		(1.00) (1.00)	(50,004) B (62,400) P

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2070-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM FISH DISASTER RELIEF PROGRAM COORDINATOR (#116642) PERSONAL SERVICES FOR (1) PERM CONTRACT SPECIALIST (#117192; 1)			1 A			1 A
TOTAL BUDGET CHANGES				17,063 A			17,063 A
			(1.00)	(46,664) B		(1.00)	(46,664) B
				(300,500) N			(275,500) N
			(1.00)	(11,655,266) P		(1.00)	(23,909,266) P
BUDGET TOTALS		64.00	0.50	5,526,914 A	64.00	0.50	5,526,914 A
		3.00	0.25	4,239,054 B	3.00	0.25	4,239,054 B
		1.00	1.75	4,864,500 N	1.00	1.75	4,889,500 N
		2.00	6.50	12,591,600 P	2.00	6.50	337,600 P

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		51.50		17,556,140	A	51.50	17,556,140	A	
		18.50		2,739,440	N	18.50	2,739,440	N	
		2.50	1.00	10,544,254	P	2.50	1.00	10,544,254	P
				106,475	T			106,475	T
			7.00	1,686,056	U		7.00	1,686,056	U
	BASE APPROPRIATIONS	72.50	8.00	32,632,365		72.50	8.00	32,632,365	
- 1	*****								
	OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			20,163	A			20,163	A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY26: -5,855,806; FY27: -7,544,254)								
				(5,855,806)	P			(7,544,254)	P

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
61-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III SR11 (#52393; -0.50A; -23,502A)								
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PLANNER V SR24 (#122002; 1.00N; 71,016N) (1) TEMP PLANNER V SR24 (#122002; -1.00P; -71,016P) FRINGE BENEFITS (45,450N) FRINGE BENEFITS (-45,450P)								
			1.00	116,466	N		1.00	116,466	N
			(1.00)	(116,466)	P		(1.00)	(116,466)	P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (823,171)								
				823,171	N			823,171	N

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#96003C; 1.00; 71,016) (1) PERM PROGRAM SPECIALIST IV SR22 (#96004C; 1.00; 63,096) (2) PERM NATURAL RESOURCE MANAGEMENT SPECIALIST IV SR22 (#96005C, #96006C; 1.00 EACH; 126,192 EACH) (1) PERM FORESTER IV SR22 (#96007C; 1.00; 63,096) (6) PERM FORESTRY & WILDLIFE WORKER II (#96008C, #96009C, #96010C, #96011C, #96012C, #96013C ; 1.00 EACH; 56,340; EACH) (3) PERM FORESTRY & WILDLIFE WORKER II (#96014C, #96015C, #96016C; 1.00 EACH; 60,336; EACH) (2) PERM HEAVY VEHICLE CONST EQUIPMENT MECHANIC II (#96017C, #96018C; 1.00 EACH; 77,508; EACH) (1) PERM HEAVY VEHICLE CONST MACHINERY MECHANIC I (#96019C; 1.00; 75,852) (4) PERM HEAVY EQUIPMENT OPERATOR (#96020C, #96021C, #96022C, #96023C; 1.00 EACH; 70,476; EACH) (1) PERM AUTOMOTIVE MECHANIC I (#96024C; 1.00; 70,476)						
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HISC PROJECT IMPLEMENTATION (4,250,000)						

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HAWAII ANT LAB PROJECTS (500,000)								
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: FIRE RESPONSE AND REHAB (FY26: 1,000,000) FUELS REDUCTION CONTRACTS (FY26: 3,000,000)								
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: WEST MAUI FIRE PREVENTION UKUMEMAHE WETLAND AND STREAM (FY26: 3,000,000)								
2070-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITION FOR NATURAL RESOURCES AND FIRE PROTECTION PROGRAM (LNR402). ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V (#121988; 1)			1	A		1	A	
TOTAL BUDGET CHANGES				20,164	A		20,164	A	
			1.00	939,637	N		1.00	939,637	N
			(1.00)	(5,972,272)	P		(1.00)	(7,660,720)	P

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
	BUDGET TOTALS	51.50		17,576,304	A	51.50		17,576,304	A
		18.50	1.00	3,679,077	N	18.50	1.00	3,679,077	N
		2.50		4,571,982	P	2.50		2,883,534	P
				106,475	T			106,475	T
			7.00	1,686,056	U		7.00	1,686,056	U

Program ID: LNR404 WATER RESOURCES

Structure #: 040204000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		28.00		3,855,639	28.00		3,855,639
		5.00		1,280,710	5.00		1,280,710
	BASE APPROPRIATIONS	33.00	0.00	5,136,349	33.00	0.00	5,136,349
- 1	***** OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			8,970	A		8,970
				2,413	B		2,413
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 1000-001 (LNR404/GC). ***** SENATE CONCURS.			(237,500)	A		(237,500)
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (400,000)			400,000	A		400,000

Program ID: LNR404 WATER RESOURCES

Structure #: 040204000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	Perm	FY26	Amt	Perm	FY27	Amt	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER SERVICES ON A FEE BASIS (FY26: 250,000S; FY27: 150,000S) \$150,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (FY26: 250,000; FY27: 150,000) \$150,000 NON-RECURRING.							
				250,000	S		150,000	S
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SUSTAINABLE YIELD HYDROLOGIC (200,000)							
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII (UH) (350,000)							
	TOTAL BUDGET CHANGES			171,470	A		171,470	A
				2,413	B		2,413	B
				250,000	S		150,000	S
	BUDGET TOTALS	28.00		4,027,109	A	28.00	4,027,109	A
		5.00		1,283,123	B	5.00	1,283,123	B
				250,000	S		150,000	S

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		178.25		16,686,864	178.25		16,686,864
				920,201			920,201
		3.75		1,319,046	3.75		1,319,046
				900,000			900,000
				32,671			32,671
	BASE APPROPRIATIONS	182.00	0.00	19,858,782	182.00	0.00	19,858,782
- 1	***** OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			49,062	A		49,062
				1,246	B		1,246
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 2100-001 (LNR405/HA). ***** SENATE CONCURS.						

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (-360,171)						
				(360,171)	N		(360,171) N
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (-800,000)						
				(800,000)	P		(800,000) P
62-001	EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CONSERVATION & RESOURCES ENFORCEMENT ASSISTANT ADMR (#005025; -1.00; -110,253)						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSERVATION & RESOURCES ENFORCEMENT OFFICER (616,272)			616,272	A		616,272 A

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: VEHICLE FUEL, MAINTENANCE, OIL AND LUBRICANTS (375,000) IT CONNECTIVITY (75,000) UTILITIES (50,000) DETAIL OF GOVERNOR'S REQUEST: VEHICLE FUEL, MAINTENANCE, OIL AND LUBRICANTS (325,000) IT CONNECTIVITY (50,000) UTILITIES (50,000) IT EQUIPMENT (75,000)		500,000	A	500,000
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OVERTIME (1,500,000A) FROM CONSERVATION & RESOURCES ENFORCEMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OVERTIME (1,500,000)		1,500,000	A	1,500,000

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). ***** DETAIL OF SENATE ADJUSTMENT: (20) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER I SR16B (1.00 EACH; 55,476 EACH) (1) PERM SECRETARY I SR12C (1.00; 43,452) LODGING AND TRANSPORTATION (550,000) EDUCATION AND TRAINING (FY26: 1,341,931; FY27: 300,000) RECRUIT UNIFORM AND GEAR (FY26: 97,200) OFFICE SUPPLIES (FY26: 5,000) RECRUITMENT EQUIPMENT (FY26: 500,000) FURNITURE AND WORKSPACE (FY26: 15,000) IT EQUIPMENT (FY26: 5,000) ENFORCEMENT VEHICLES (FY26: 1,300,000)	21.00		4,967,103 A	21.00		2,002,972 A
TOTAL BUDGET CHANGES		21.00		7,632,437 A 1,246 B (360,171) N (800,000) P	21.00		4,668,306 A 1,246 B (360,171) N (800,000) P
BUDGET TOTALS		199.25		24,319,301 A 921,447 B 3.75 958,875 N 100,000 P 32,671 W	199.25		21,355,170 A 921,447 B 958,875 N 100,000 P 32,671 W

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		69.50	4.00	15,483,116	69.50	4.00	15,483,116
				180,000			180,000
				250,000			250,000
		0.50		25,707,357	0.50		25,707,357
	BASE APPROPRIATIONS	70.00	4.00	41,620,473	70.00	4.00	41,620,473
- 1	*****						
	OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			16,588	A		16,588
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MAUI AXIS DEER PROGRAM (FY26: -3,790,000; FY27: -4,165,000) DETAIL OF GOVERNOR'S REQUEST: MAUI AXIS DEER PROGRAM (-6,165,000)			(3,790,000)	A		(4,165,000)

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (-22,707,357)			(22,707,357) P			(22,707,357) P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (190,000)			190,000 N			190,000 N
TOTAL BUDGET CHANGES				(3,773,412) A			(4,148,412) A
				190,000 N			190,000 N
				(22,707,357) P			(22,707,357) P
BUDGET TOTALS		69.50	4.00	11,709,704 A	69.50	4.00	11,334,704 A
				180,000 B			180,000 B
				440,000 N			440,000 N
		0.50		3,000,000 P	0.50		3,000,000 P

Program ID: LNR801 OCEAN-BASED RECREATION

Structure #: 080204000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00		617,561 A	10.00		617,561 A
		121.00		43,017,239 B	121.00		43,017,239 B
				1,500,000 N			1,500,000 N
	BASE APPROPRIATIONS	131.00	0.00	45,134,800	131.00	0.00	45,134,800
- 1	***** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			1,847 A			1,847 A
				34,636 B			34,636 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (LNR801/CH). ***** SENATE CONCURS.			(150,000) B			(150,000) B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (LNR801/CH). ***** SENATE CONCURS.			(150,000) B			(150,000) B

Program ID: LNR801 OCEAN-BASED RECREATION

Structure #: 080204000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** SENATE CONCURS. FROM OCEAN-BASED RECREATION FUND: DETAIL OF GOVERNOR'S REQUEST: HYBRID/GASOLINE POWERED TRUCKS (-180,000)			(180,000) B			(180,000) B
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** SENATE CONCURS. FROM OCEAN-BASED RECREATION FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM BOAT & OCEAN RECREATION HARBOR AGENT II SR14 (#122224; -1.00A/1.00B; -47,004A/47,004B) (1) PERM BOAT & OCEAN RECREATION HARBOR AGENT II SR14 (#122226; -1.00A/1.00B; -47,004A/47,004B) (1) PERM BOAT & OCEAN RECREATION HARBOR AGENT II SR14 (#122227; -1.00A/1.00B; -47,004A/47,004B) FRINGE (90,248B)	(3.00)		(141,012) A	(3.00)		(141,012) A
		3.00		231,260 B	3.00		231,260 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** SENATE CONCURS. FROM OCEAN-BASED RECREATION FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (162,351)			162,351 B			162,351 B

Detail Type: S

BUDGET WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION

Structure #: 080204000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FROM OCEAN-BASED RECREATION (LNR801). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#119001; -1.00B; -37,872B)	(1.00)		(37,872) B	(1.00)		(37,872) B
TOTAL BUDGET CHANGES		(3.00)		(139,165) A	(3.00)		(139,165) A
		2.00		(89,625) B	2.00		(89,625) B
BUDGET TOTALS		7.00		478,396 A	7.00		478,396 A
		123.00		42,927,614 B	123.00		42,927,614 B
				1,500,000 N			1,500,000 N

Program ID: LNR802 HISTORIC PRESERVATION

Structure #: 080105000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		45.00		4,503,844	A	45.00	4,503,844	A
		3.00		922,109	B	3.00	922,109	B
		6.00		646,758	N	6.00	646,758	N
	BASE APPROPRIATIONS	54.00	0.00	6,072,711		54.00	0.00	6,072,711
- 1	*****							
	OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			16,558	A		16,558	A
	SENATE CONCURS.			1,288	B		1,288	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). *****							
	SENATE DOES NOT CONCUR.							
	BREAKOUT AS FOLLOWS: PERSONAL SERVICES (94,290) VARIOUS OPERATING EXPENSES (10,477)							
	DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (104,767)							
				104,767	N		104,767	N
	TOTAL BUDGET CHANGES			16,558	A		16,558	A
				1,288	B		1,288	B
				104,767	N		104,767	N
	BUDGET TOTALS	45.00		4,520,402	A	45.00	4,520,402	A
		3.00		923,397	B	3.00	923,397	B
		6.00		751,525	N	6.00	751,525	N

Program ID: LNR804 FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		38.00		4,801,668	A	38.00	4,801,668	A
		3.00		915,971	B	3.00	915,971	B
		18.50		5,350,000	N	18.50	5,350,000	N
		3.00		912,795	W	3.00	912,795	W
	BASE APPROPRIATIONS	62.50	0.00	11,980,434		62.50	0.00	11,980,434
- 1	*****							
	OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			10,562	A		10,562	A
	SENATE CONCURS.			1,174	B		1,174	B
				534	W		534	W
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). *****							
	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)							

Detail Type: S

BUDGET WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (12075; -0.50A) (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (12075; 0.50N; 28,596N) FRINGE BENEFITS (18,301N)	(0.50)		A	(0.50)		A
		0.50		46,897 N	0.50		46,897 N
	TOTAL BUDGET CHANGES	(0.50)		10,562 A 1,174 B	(0.50)		10,562 A 1,174 B
		0.50		46,897 N 534 W	0.50		46,897 N 534 W
	BUDGET TOTALS	37.50		4,812,230 A	37.50		4,812,230 A
		3.00		917,145 B	3.00		917,145 B
		19.00		5,396,897 N	19.00		5,396,897 N
		3.00		913,329 W	3.00		913,329 W

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		155.00		12,850,611 A	155.00		12,850,611 A
				33,094,536 B			33,094,536 B
	BASE APPROPRIATIONS	155.00	0.00	45,945,147	155.00	0.00	45,945,147
- 1	***** OBJECTIVE: TO MANAGE, MAINTAIN, AND ENHANCE STATE PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE ADMINISTRATIVE AND INTERPRETIVE SERVICES, FORMULATING OVERALL POLICIES AND PLANS, AND DETERMINING CURRENT AND FUTURE NEEDS FOR STATE PARKS AND LAND AND WATER CONSERVATION FUND SUPPORTED ACTIVITIES; TO ENSURE PUBLIC SAFETY AND QUALITY OF RECREATIONAL AND CULTURAL PARK EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			35,454 A			35,454 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (LNR806/FI). ***** SENATE CONCURS.			(2,000,000) B			(2,000,000) B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (LNR806/FI). ***** SENATE CONCURS.			(2,000,000) B			(2,000,000) B

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI). ***** SENATE CONCURS. FROM STATE PARKS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (1,000,000) \$1,000,000 NON-RECURRING.			1,000,000 B			1,000,000 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI). ***** SENATE CONCURS. FROM STATE PARKS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: GROUND MAINTENANCE TOOLS AND EQUIPMENT (250,000) OTHER MACHINERY AND EQUIPMENT (150,000) DATA PROCESSING EQUIPMENT (50,000) GROUND MAINTENANCE EQUIPMENT (250,000) TRAILERS (150,000) OTHER MACHINERY AND EQUIPMENT OVER \$1,000 OR MORE (150,000) \$1,000,000 NON-RECURRING.			1,000,000 B			1,000,000 B
TOTAL BUDGET CHANGES				35,454 A (2,000,000) B	35,454 A (2,000,000) B		
BUDGET TOTALS		155.00		12,886,065 A 31,094,536 B	155.00		12,886,065 A 31,094,536 B

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00		2,655,548 B	8.00		2,655,548 B
				487,938 P			487,938 P
	BASE APPROPRIATIONS	8.00	0.00	3,143,486	8.00	0.00	3,143,486
- 1	***** OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			3,911 B			3,911 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY26: 10,034,475; FY27: 672,683)			10,034,475 P			672,683 P
101-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** SENATE CONCURS. DETAIL OF GOVERNORS REQUEST: (1) PERM PLANNER V (#94039C; 1.00; 75,000) OTHER OPERATING SUPPLIES (35,000)	1.00		110,000 A	1.00		110,000 A

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** SENATE CONCURS. FROM DAM AND APPURTENANCE IMPROVEMENT OR REMOVAL GRANT PROGRAM SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: GRANTS-IN-AID (5,000,000)			5,000,000	B		5,000,000
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** SENATE CONCURS. FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,097)			1,097	B		1,097
	TOTAL BUDGET CHANGES	1.00		110,000	A	1.00	110,000
				5,005,008	B		5,005,008
				10,034,475	P		672,683
	BUDGET TOTALS	1.00		110,000	A	1.00	110,000
		8.00		7,660,556	B	8.00	7,660,556
				10,522,413	P		1,160,621

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
- 1		54.00	1.00	6,646,992	A	54.00	1.00	6,646,992	A
		20.00	1.00	3,144,276	B	20.00	1.00	3,144,276	B
	BASE APPROPRIATIONS	74.00	2.00	9,791,268		74.00	2.00	9,791,268	

	OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			19,940	A			19,940	A
				8,579	B			8,579	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 2101-001 (LNR906/AA). ***** SENATE CONCURS.			(1,000,000)	A			(1,000,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 3000-001 (LNR906/AA). ***** SENATE CONCURS.			(83,064)	A			(83,064)	A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO NATURAL AND PHYSICAL ENVIRONMENT(LNR906/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ACCOUNTANT IV SR 22 (#118784; 1.00; 71,016) FRINGE BENEFITS (45,450) SEE LNR401 SEQ. NO. 30-001.						
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR OCEAN-BASED RECREATION (LNR906/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: START-UP COSTS (-16,500)			(16,500) A			(16,500) A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). *****			(151,838) A			(151,838) A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	SENATE DOES NOT CONCUR.						
	FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND:						
	DETAIL OF GOVERNOR'S REQUEST:						
	PERSONAL SERVICES FOR (1) PERM STAFF SERVICES ASST (#46609; -10,608A/10,608B)						
	PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK V (#120343; -7,234A/7,234B)						
	PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK V (#121362; -5,355A/5,355B)						
	PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK V (#116451; -12,989A/12,989B)						
	PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V (#46758; -8,940A/8,940B)						
	PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV (#50939; -6,816A/6,816B)						
	PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V (#117692; -19,680A/19,680B)						
	PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V (#121067; -9,513A/9,513B)						
	PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V (#122036; -11,196A/11,196B)						
	FRINGE BENEFITS (-59,507A/59,507B)						
	FROM SPECIAL LAND AND DEVELOPMENT SPECIAL FUND:						
	DETAIL OF GOVERNOR'S REQUEST:						
	PERSONAL SERVICES FOR (1) PERM STAFF SERVICES ASST (#46609; -10,608A/10,608B)						
	PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK V (#120343; -7,234A/7,234B)						
	PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK V (#121362; -5,355A/5,355B)						
	PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK V (#116451; -12,989A/12,989B)						
	PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V (#46758; -8,940A/8,904B)						
	PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV (#50939; -6,816A/6,816B)						
	PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V						

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
	(#117692; -19,680A/19,680B) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V (#121067; -9,513A/9,513B) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V (#122036; -11,196A/11,196B) FRINGE BENEFITS (-59,507A/59,507B)				
			151,838	B	151,838
100-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ACCOUNTANT IV SR 22 (#118784; 116,466P) (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (FY26: 43,188A; FY27: 86,376A) 6-MONTH DELAY IN HIRE.				

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE DOES NOT CONCUR. FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND: BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST VI SR26 (#121502; 9,228B) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#2735; 20,880A) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#120761; 492A/3,612B) FRINGE BENEFITS (8,218B) FROM CONSERVATION & RESOURCES ENFORCEMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST VI SR26 (#121502; 9,228B) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#2735; 20,880A) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#120761; 492A/3,612B) FRINGE BENEFITS (8,218B)			21,372	A			21,372	A
				21,058	B			21,058	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ECONOMIC DEVELOPMENT SPECIALIST SR22 (83,064)			83,064	A			83,064	A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: I/T CONSULTANT SERVICES (FY26: 1,448,167; FY27: 1,445,497) \$1,445,497 NON-RECURRING.								
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE CONCURS. FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (150,076)								
				150,076	B			150,076	B
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM FORESTRY & WILDLIFE WORKER II (#118680; -1.00A; -47,712A) (1) PERM ACCOUNTANT IV (#13332; -1.00A; -47,712A)	(2.00)		(110,400)	A	(2.00)		(110,400)	A
TOTAL BUDGET CHANGES		(2.00)		(1,237,426)	A	(2.00)		(1,237,426)	A
				331,551	B			331,551	B
BUDGET TOTALS		52.00	1.00	5,409,566	A	52.00	1.00	5,409,566	A
		20.00	1.00	3,475,827	B	20.00	1.00	3,475,827	B

Program ID: LNR907 AHA MOKU ADVISORY COMMITTEE

Structure #: 040304000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		1.00		286,300	A	1.00	286,300	A
	BASE APPROPRIATIONS	1.00	0.00	286,300		1.00	0.00	286,300
- 1	***** OBJECTIVE: TO BRING THE VOICES OF NATIVE HAWAIIANS, THE INDIGENOUS PEOPLE OF THE STATE OF HAWAII, FORWARD TO THE ATTENTION OF STATE AGENCIES.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	1.00		286,300	A	1.00	286,300	A

Program ID: LNR908 KAHOO LAWE ISLAND RESERVE COMMISSION

Structure #: 040305000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		2.00	14.00	1,840,658	A	2.00	14.00	1,840,658	A
	BASE APPROPRIATIONS	2.00	14.00	1,840,658		2.00	14.00	1,840,658	
- 1	***** OBJECTIVE: TO PROTECT AND MANAGE THE USE AND RESOURCES OF THE KAHOO LAWE ISLAND RESERVE; PROVIDE SAFE AND MEANINGFUL PUBLIC ACCESS TO THE KAHOO LAWE ISLAND RESERVE; RESTORE THE DEVASTED LANDSCAPE OF KAHOO LAWE; AND CARE FOR THE ISLAND'S UNIQUE CULTURAL AND HISTORIC RESOURCES.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			4,852	A			4,852	A
	TOTAL BUDGET CHANGES			4,852	A			4,852	A
	BUDGET TOTALS	2.00	14.00	1,845,510	A	2.00	14.00	1,845,510	A

Program ID: LNR909 MAUNA KEA STEWARDSHIP AND OVERSIGHT AUTHORITY

Structure #: 040306000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
			6.00	14,000,000	A	6.00	14,000,000
	BASE APPROPRIATIONS	0.00	6.00	14,000,000		0.00	6.00
- 1	***** OBJECTIVE: ESTABLISHED FOR THE GOVERNANCE OF THE SUMMIT REGION OF MAUNA KEA AS A SPIRITUAL AND SPECIAL PLACE OF SIGNIFICANCE THAT IS HOME TO CULTURAL LANDSCAPES, FRAGILE HABITATS, AND HISTORICAL AND ARCHAEOLOGICAL ARTIFACTS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			800	A		800
1100-001	*****						
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND TRANSFER FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAUNA KEA STEWARDSHIP AND OVERSIGHT AUTHORITY (LNR909/AD). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP AUTHORITY EXECUTIVE ASSISTANT (1.00; 80,000) (1) TEMP CULTURAL SPECIALIST (1.00; 120,000) (1) TEMP AUTHORITY COMMUNICATIONS SPECIALIST (1.00; 120,000) (1) TEMP AUTHORITY EDUCATIONAL SPECIALIST (1.00; 120,000) (1) TEMP AUTHORITY ENVIRONMENTAL SPECIALIST (1.00; 120,000) (1) TEMP AUTHORITY ACCOUNTANT (1.00; 100,000) (1) TEMP AUTHORITY ACCOUNT CLERK (1.00; 70,000) OTHER CURRENT EXPENDITURES (-730,000)		7.00	A		7.00	A
	TOTAL BUDGET CHANGES		7.00	800	A		7.00

Program ID: LNR909 MAUNA KEA STEWARDSHIP AND OVERSIGHT AUTHORITY

Structure #: 040306000000

Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BUDGET TOTALS		13.00	14,000,800 A		13.00	14,000,800 A

Department: LNR

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	754.25	26.50	116,462,622	A	754.25	26.50	116,462,622	A
	289.00	5.25	135,288,597	B	289.00	5.25	135,288,597	B
	47.75	1.75	16,970,244	N	47.75	1.75	16,970,244	N
	6.00	8.50	68,036,415	P	6.00	8.50	68,036,415	P
			305,954	T			305,954	T
		7.00	1,686,056	U		7.00	1,686,056	U
	3.00		945,466	W	3.00		945,466	W
TOTAL DEPARTMENT APPROPRIATIONS	1,100.00	49.00	339,695,354		1,100.00	49.00	339,695,354	
DEPARTMENT BUDGET CHANGES	16.50	7.00	(1,563,293)	A	16.50	7.00	(4,902,424)	A
	1.00	(3.00)	1,447,244	B	1.00	(3.00)	1,447,244	B
	0.50	1.00	620,630	N	0.50	1.00	645,630	N
		(2.00)	(31,100,420)	P		(2.00)	(54,404,660)	P
			250,000	S			150,000	S
			534	W			534	W
TOTAL DEPARTMENT BUDGET CHANGES	18.00	3.00	(30,345,305)		18.00	3.00	(57,063,676)	
DEPARTMENT TOTAL BUDGET	770.75	33.50	114,899,329	A	770.75	33.50	111,560,198	A
	290.00	2.25	136,735,841	B	290.00	2.25	136,735,841	B
	48.25	2.75	17,590,874	N	48.25	2.75	17,615,874	N
	6.00	6.50	36,935,995	P	6.00	6.50	13,631,755	P
			250,000	S			150,000	S
			305,954	T			305,954	T
		7.00	1,686,056	U		7.00	1,686,056	U
	3.00		946,000	W	3.00		946,000	W
TOTAL DEPARTMENT BUDGET	1,118.00	52.00	309,350,049		1,118.00	52.00	282,631,678	

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110102000000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.00		2,365,231 A	17.00		2,365,231 A
				312,000 B			312,000 B
	BASE APPROPRIATIONS	17.00	0.00	2,677,231	17.00	0.00	2,677,231
- 1	***** OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN THEIR CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			2,434 A			2,434 A
60-001	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)			(116,000) A			(116,000) A
	TOTAL BUDGET CHANGES			(113,566) A			(113,566) A
	BUDGET TOTALS	17.00		2,251,665 A	17.00		2,251,665 A

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110102000000

Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				312,000	B		312,000	B

Department: LTG

E X P L A N A T I O N	FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	17.00		2,365,231 A 312,000 B	17.00		2,365,231 A 312,000 B
TOTAL DEPARTMENT APPROPRIATIONS	17.00	0.00	2,677,231	17.00	0.00	2,677,231
DEPARTMENT BUDGET CHANGES			(113,566) A			(113,566) A
TOTAL DEPARTMENT BUDGET CHANGES			(113,566)			(113,566)
DEPARTMENT TOTAL BUDGET	17.00		2,251,665 A 312,000 B	17.00		2,251,665 A 312,000 B
TOTAL DEPARTMENT BUDGET	17.00		2,563,665	17.00		2,563,665

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		410.00		39,058,676	A	410.00	39,058,676	A
	BASE APPROPRIATIONS	410.00	0.00	39,058,676		410.00	0.00	39,058,676
- 1	*****							
	OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			153,209	A		153,209	A
	TOTAL BUDGET CHANGES			153,209	A		153,209	A
	BUDGET TOTALS	410.00		39,211,885	A	410.00	39,211,885	A

Program ID: PSD403 KULANI CORRECTIONAL FACILITY

Structure #: 090101030000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		83.00		7,078,768	A	83.00	7,078,768	A
	BASE APPROPRIATIONS	83.00	0.00	7,078,768		83.00	0.00	7,078,768
- 1	***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			20,481	A		20,481	A
	TOTAL BUDGET CHANGES			20,481	A		20,481	A
	BUDGET TOTALS	83.00		7,099,249	A	83.00	7,099,249	A

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY

Structure #: 090101040000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		112.00		9,008,447	A	112.00	9,008,447	A
	BASE APPROPRIATIONS	112.00	0.00	9,008,447		112.00	0.00	9,008,447
- 1	*****							
	OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			24,184	A		24,184	A
	TOTAL BUDGET CHANGES			24,184	A		24,184	A
	BUDGET TOTALS	112.00		9,032,631	A	112.00	9,032,631	A

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		193.00		15,820,198	A	193.00	15,820,198	A
	BASE APPROPRIATIONS	193.00	0.00	15,820,198		193.00	0.00	15,820,198
- 1	*****							
	OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			35,617	A		35,617	A
	SENATE CONCURS.							
	TOTAL BUDGET CHANGES			35,617	A		35,617	A
	BUDGET TOTALS	193.00		15,855,815	A	193.00	15,855,815	A

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		205.00		16,616,875	A	205.00	16,616,875	A
	BASE APPROPRIATIONS	205.00	0.00	16,616,875		205.00	0.00	16,616,875
- 1	*****							
	OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER RE-ENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, RE-ENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			35,912	A		35,912	A
	TOTAL BUDGET CHANGES			35,912	A		35,912	A
	BUDGET TOTALS	205.00		16,652,787	A	205.00	16,652,787	A

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		500.00		42,708,191	A	500.00	42,708,191
	BASE APPROPRIATIONS	500.00	0.00	42,708,191		500.00	0.00
- 1	***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			116,493	A		116,493
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REFUSE SERVICE CONTRACT (210,494)			210,494	A		210,494

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VANDAL RESISTANT HD CAMERAS SURVELLIANCE SYSTEM (FY26: 400,000)			400,000	A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FIRE ALARM/DOOR ANNUNCIATOR MAINTENANCE CONTRACT (125,000)			125,000	A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY RADIO COMMUNICATIONS EQUIPMENT (FY26: 180,000)			180,000	A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TOILET- STAINLESS STEEL (FY26: 55,677) TOILET/SINK COMBINATION (FY26: 91,117)			146,794	A

Detail Type: S

BUDGET WORKSHEET

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III SR08C (#13367; -1.00A; -37,872A)	(1.00)		(37,872) A	(1.00)		(37,872) A
TOTAL BUDGET CHANGES		(1.00)		1,140,909 A	(1.00)		414,115 A
BUDGET TOTALS		499.00		43,849,100 A	499.00		43,122,306 A

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101080000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		74.00		6,609,583	A	74.00	6,609,583	A
	BASE APPROPRIATIONS	74.00	0.00	6,609,583		74.00	0.00	6,609,583
- 1	*****							
	OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			18,448	A		18,448	A
	TOTAL BUDGET CHANGES			18,448	A		18,448	A
	BUDGET TOTALS	74.00		6,628,031	A	74.00	6,628,031	A

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		269.00		21,010,058	A	269.00	21,010,058	A
	BASE APPROPRIATIONS	269.00	0.00	21,010,058		269.00	0.00	21,010,058
- 1	*****							
	OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			31,741	A		31,741	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 2100-001 (PSD409/EK). ***** SENATE CONCURS.			(50,000)	A		(50,000)	A
	TOTAL BUDGET CHANGES			(18,259)	A		(18,259)	A
	BUDGET TOTALS	269.00		20,991,799	A	269.00	20,991,799	A

Program ID: PSD410 INTAKE SERVICE CENTERS

Structure #: 090101100000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		73.00		5,860,680	A	73.00	5,860,680	A
	BASE APPROPRIATIONS	73.00	0.00	5,860,680		73.00	0.00	5,860,680
- 1	***** OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			31,129	A		31,129	A
	TOTAL BUDGET CHANGES			31,129	A		31,129	A
	BUDGET TOTALS	73.00		5,891,809	A	73.00	5,891,809	A

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		185.00		26,098,010 A	185.00		26,098,010 A
				1,045,989 N			1,045,989 N
	BASE APPROPRIATIONS	185.00	0.00	27,143,999	185.00	0.00	27,143,999
- 1	***** OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			45,261 A			45,261 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CORRECTIONS EDN SPCLT III SR20G (#47338; -1.00A; -58,296A) (1) PERM COOK II BC08A (#51382; -1.00A; -63,432A)	(2.00)		(121,728) A	(2.00)		(121,728) A
	TOTAL BUDGET CHANGES	(2.00)		(76,467) A	(2.00)		(76,467) A
	BUDGET TOTALS	183.00		26,021,543 A	183.00		26,021,543 A
				1,045,989 N			1,045,989 N

Program ID: PSD421 HEALTH CARE

Structure #: 090101120000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		266.60		38,920,323	A	266.60	38,920,323	A
	BASE APPROPRIATIONS	266.60	0.00	38,920,323		266.60	0.00	38,920,323
- 1	*****							
	OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			73,630	A		73,630	A
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HEALTH CARE (PSD421). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HUMAN SVCS PROF IV SR22 (#112465; -1.00A; -58,296A) (1) PERM OFFICE ASSISTANT III SR08 (#119481; -1.00A; -37,872A) (1) PERM SOCIAL WKR/HUMAN SVCS PRF IV SR22 (#122618; -1.00A; -58,296A)	(3.00)		(154,464)	A	(3.00)	(154,464)	A
	TOTAL BUDGET CHANGES	(3.00)		(80,834)	A	(3.00)	(80,834)	A
	BUDGET TOTALS	263.60		38,839,489	A	263.60	38,839,489	A

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES

Structure #: 090101130000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		2.00	42.00	10,876,979	W	2.00	42.00	10,876,979	W
	BASE APPROPRIATIONS	2.00	42.00	10,876,979		2.00	42.00	10,876,979	
- 1	***** OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS POSITIVE WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.								
				7,746	W			7,746	W
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HAWAII CORRECTIONAL INDUSTRIES (PSD422). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP CI LIGHT TRUCK DRIVER (#103143; -1.00W; -30,671W) (1) PERM ACCOUNT CLERK IV SR13 (#15251; -1.00W; -45,216W) (1) TEMP CI PLANT SUPERVISOR (#103141; -1.00W; -68,850W) (1) TEMP CI DELIVERY/INSTALL SPEC I (#106472; -1.00W; -36,204W)								
		(1.00)	(3.00)	(180,941)	W	(1.00)	(3.00)	(180,941)	W
	TOTAL BUDGET CHANGES	(1.00)	(3.00)	(173,195)	W	(1.00)	(3.00)	(173,195)	W
	BUDGET TOTALS	1.00	39.00	10,703,784	W	1.00	39.00	10,703,784	W

Program ID: PSD611 ADULT PAROLE DETERMINATIONS

Structure #: 090103010000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		7.00		569,056	A	7.00	569,056	A
	BASE APPROPRIATIONS	7.00	0.00	569,056		7.00	0.00	569,056
- 1	***** OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			317	A		317	A
	TOTAL BUDGET CHANGES			317	A		317	A
	BUDGET TOTALS	7.00		569,373	A	7.00	569,373	A

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING

Structure #: 090103020000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		61.00		5,192,966	A	61.00	5,192,966	A
	BASE APPROPRIATIONS	61.00	0.00	5,192,966		61.00	0.00	5,192,966
- 1	***** OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			18,842	A		18,842	A
	TOTAL BUDGET CHANGES			18,842	A		18,842	A
	BUDGET TOTALS	61.00		5,211,808	A	61.00	5,211,808	A

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION

Structure #: 090104000000

Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00		1,124,602 A	13.00		1,124,602 A
				1,186,017 B			1,186,017 B
			1.00	859,315 P		1.00	859,315 P
	BASE APPROPRIATIONS	13.00	1.00	3,169,934	13.00	1.00	3,169,934
- 1	*****						
	OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			1,036 A			1,036 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP CVCC INVESTIGATOR (#103164; -1.00P; -9,315P)						
			(1.00)	(9,315) P		(1.00)	(9,315) P
	TOTAL BUDGET CHANGES			1,036 A			1,036 A
			(1.00)	(9,315) P		(1.00)	(9,315) P
	BUDGET TOTALS	13.00		1,125,638 A	13.00		1,125,638 A
				1,186,017 B			1,186,017 B
				850,000 P			850,000 P

Program ID: PSD808 NON-STATE FACILITIES

Structure #: 090101140000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		9.00		42,582,753	A	9.00	42,582,753	A
	BASE APPROPRIATIONS	9.00	0.00	42,582,753		9.00	0.00	42,582,753
- 1	*****							
	OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			7,155	A		7,155	A
	TOTAL BUDGET CHANGES			7,155	A		7,155	A
	BUDGET TOTALS	9.00		42,589,908	A	9.00	42,589,908	A

Program ID: PSD900 GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		149.00		25,360,524	A	149.00	25,360,524	A
		4.00		1,330,312	B	4.00	1,330,312	B
				75,065	T		75,065	T
	BASE APPROPRIATIONS	153.00	0.00	26,765,901		153.00	0.00	26,765,901
- 1	*****							
	OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			40,143	A		40,143	A
				1,655	B		1,655	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 1000-001 (PSD900/EA). ***** SENATE CONCURS.			(2,000,000)	A		(2,000,000)	A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 2102-001 (PSD900/EA). ***** SENATE CONCURS.			(225,000)	A		(225,000)	A

Detail Type: S

BUDGET WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 2103-001 (PSD900/EA). ***** SENATE CONCURS.				
			(100,000)	A	(100,000) A
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 2105-001 (PSD900/EA). ***** SENATE CONCURS.				
			(2,000,000)	A	(2,000,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REENTRY SERVICES (4,000,000)				
			4,000,000	A	4,000,000 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT BIRTH CERTIFICATES (FY26: 25,000; FY27: 20,000) REAL STATE CIVIL ID CARDS (FY26: 15,000; FY27: 20,000) CITIZENSHIP DOCUMENTS/GREEN CARDS (FY26: 5,000; FY27: 37,500) BUS PASSES (FY26: 25,000; FY27: 22,500) ID CARD MACHINES (FY26: 30,000)				
			100,000	A	100,000 A

Program ID: PSD900 GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MH TECHNICIAN PROGRAM (112,000)			112,000 A			112,000 A
TOTAL BUDGET CHANGES				(72,857) A 1,655 B	(72,857) A 1,655 B		
BUDGET TOTALS		149.00		25,287,667 A	149.00		25,287,667 A
		4.00		1,331,967 B	4.00		1,331,967 B
				75,065 T			75,065 T

Detail Type: S

BUDGET WORKSHEET

Department: PSD

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	2,609.60		303,619,710	A	2,609.60		303,619,710	A
	4.00		2,516,329	B	4.00		2,516,329	B
			1,045,989	N			1,045,989	N
		1.00	859,315	P		1.00	859,315	P
			75,065	T			75,065	T
	2.00	42.00	10,876,979	W	2.00	42.00	10,876,979	W
TOTAL DEPARTMENT APPROPRIATIONS	2,615.60	43.00	318,993,387		2,615.60	43.00	318,993,387	
DEPARTMENT BUDGET CHANGES	(6.00)		1,238,822	A	(6.00)		512,028	A
			1,655	B			1,655	B
		(1.00)	(9,315)	P		(1.00)	(9,315)	P
	(1.00)	(3.00)	(173,195)	W	(1.00)	(3.00)	(173,195)	W
TOTAL DEPARTMENT BUDGET CHANGES	(7.00)	(4.00)	1,057,967		(7.00)	(4.00)	331,173	
DEPARTMENT TOTAL BUDGET	2,603.60		304,858,532	A	2,603.60		304,131,738	A
	4.00		2,517,984	B	4.00		2,517,984	B
			1,045,989	N			1,045,989	N
			850,000	P			850,000	P
			75,065	T			75,065	T
	1.00	39.00	10,703,784	W	1.00	39.00	10,703,784	W
TOTAL DEPARTMENT BUDGET	2,608.60	39.00	320,051,354		2,608.60	39.00	319,324,560	

Program ID: SUB201 CITY AND COUNTY OF HONOLULU

Structure #: 110314010000

Subject Committee: EIG ENERGY AND INTERGOVERNMENTAL AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

Program ID: SUB301 COUNTY OF HAWAII

Structure #: 110314020000

Subject Committee: EIG ENERGY AND INTERGOVERNMENTAL AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

Program ID: SUB401 COUNTY OF MAUI

Structure #: 110314030000

Subject Committee: EIG ENERGY AND INTERGOVERNMENTAL AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

Program ID: SUB501 COUNTY OF KAUAI

Structure #: 110314040000

Subject Committee: EIG ENERGY AND INTERGOVERNMENTAL AFFAIRS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES

Structure #: 050205000000

Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

Department: SUB

E X P L A N A T I O N	FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS						
TOTAL DEPARTMENT APPROPRIATIONS	0.00	0.00		0.00	0.00	
DEPARTMENT BUDGET CHANGES						
TOTAL DEPARTMENT BUDGET CHANGES						
DEPARTMENT TOTAL BUDGET						
TOTAL DEPARTMENT BUDGET						

Program ID: TAX100 COMPLIANCE

Structure #: 110201010000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		148.00	1.00	10,544,979	A	148.00	1.00	10,544,979	A
	BASE APPROPRIATIONS	148.00	1.00	10,544,979		148.00	1.00	10,544,979	
- 1	*****								
	OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			33,694	A			33,694	A
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM COMPLIANCE DIVISION, AUDIT BRANCH - KAUAI (TAX100/CK) TO COMPLIANCE DIVISION, AUDIT BRANCH - OAHU (TAX100/CO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-12,660) SEE TAX100 SEQ. NO. 20-002.			(12,660)	A			(12,660)	A

Program ID: TAX100 COMPLIANCE

Structure #: 110201010000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM COMPLIANCE DIVISION, AUDIT BRANCH - KAUAI (TAX100/CK) TO COMPLIANCE DIVISION, AUDIT BRANCH - OAHU (TAX100/CO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) OFFICE ASSISTANT IV SR10 (#1505; 12,660) SEE TAX100 SEQ. NO 20-001.		12,660 A		12,660 A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR COMPLIANCE (TAX100/CK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FURNITURE AND EQUIPMENT (-20,000)		(20,000) A		(20,000) A
61-001	EXECUTIVE REQUEST: REDUCE POSITION FOR COMPLIANCE (TAX100/CM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#120646; -1.00)		(1.00) A		(1.00) A
62-001	EXECUTIVE REQUEST: REDUCE POSITION FOR COMPLIANCE (TAX100/CP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CRIMINAL INVESTIGATOR (#1538, -1.00)	(1.00)	A	(1.00)	A

Program ID: TAX100 COMPLIANCE

Structure #: 110201010000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR IV SR22 (#26001T; 1.00; FY26: 31,548; FY27: 63,096) (1) PERM ADMINISTRATIVE ASSISTANT II SR14 (#26002T; 1.00; FY26: 23,502; FY27: 47,004) 6-MONTH DELAY IN HIRE.	2.00		55,050 A	2.00		110,100 A
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR COMPLIANCE (TAX100/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TAX REVIEW COMMISSION (FY26: 100,000)						
TOTAL BUDGET CHANGES		1.00	(1.00)	68,744 A	1.00	(1.00)	123,794 A
BUDGET TOTALS		149.00		10,613,723 A	149.00		10,668,773 A

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE

Structure #: 110201020000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		47.00	1.00	3,418,469	A	47.00	1.00	3,418,469	A
	BASE APPROPRIATIONS	47.00	1.00	3,418,469		47.00	1.00	3,418,469	
- 1	***** OBJECTIVE: CONDUCTS/ENFORCES COLLECTION OF DELINQUENT TAXES WITH THE APPROPRIATE COLLECTION PROCEDURES; SECURES NON-FILED RETURNS FROM TAXPAYERS; CONDUCTS INVESTIGATIONS TO DETERMINE COMPLIANCE WITH STATE TAX LAWS; DEVELOPS POLICIES AND PROCEDURES, RENDERS GUIDELINES AND RECOMMENDATIONS AND PROVIDES COORDINATION AND ASSISTANCE IN ENFORCEMENT ACTIVITIES; PARTICIPATES IN RESOLVING COMPLEX ENFORCEMENT CASES; AND RECOMMENDS GOALS AND OBJECTIVE; AND REVIEWS OBJECTIVES AND ACCOMPLISHMENTS WITH OPERATING PERSONNEL.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			8,819	A			8,819	A
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR TAX COLLECTION SERVICES OFFICE (TAX103/EO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#16056; -1.00) (3) PERM DELINQUENT TAX COLLECTION ASSISTANT II SR17 (#117470, #117475, #120117; -1.00 EACH)	(4.00)			A	(4.00)			A
	TOTAL BUDGET CHANGES	(4.00)		8,819	A	(4.00)		8,819	A
	BUDGET TOTALS	43.00	1.00	3,427,288	A	43.00	1.00	3,427,288	A

Program ID: TAX105 TAX SERVICES AND PROCESSING

Structure #: 110201030000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		133.00	76.00	7,173,850	A	133.00	76.00	7,173,850	A
	BASE APPROPRIATIONS	133.00	76.00	7,173,850		133.00	76.00	7,173,850	
- 1	***** OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			23,659	A			23,659	A
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR TAX SERVICES AND PROCESSING (TAX105/BA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM OFFICE ASSISTANT III SR08 (#1492, #1566, #118445; -1.00 EACH) (1) PERM OFFICE ASSISTANT III SR08 (#46128; -1.00; 37,872) (1) TEMP TAX CLERK SR12 (#121084; -1.00; -43,452)	(4.00)	(1.00)	(81,324)	A	(4.00)	(1.00)	(81,324)	A

Program ID: TAX105 TAX SERVICES AND PROCESSING

Structure #: 110201030000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BA). *****		(75.00)	A		(75.00)	A

Program ID: TAX105 TAX SERVICES AND PROCESSING

Structure #: 110201030000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) TEMP OFFICE ASSISTANT I SR04 (#4339; -1.00)						
	(1) TEMP OFFICE ASSISTANT III SR08 (#8221; -1.00)						
	(1) TEMP OFFICE ASSISTANT III SR08 (#8222; -1.00)						
	(1) TEMP OFFICE ASSISTANT III SR08 (#23483; -1.00)						
	(1) TEMP OFFICE ASSISTANT I SR04 (#26967; -1.00)						
	(1) TEMP OFFICE ASSISTANT III SR08 (#26968; -1.00)						
	(1) TEMP OFFICE ASSISTANT III SR08 (#27917; -1.00)						
	(1) TEMP OFFICE ASSISTANT III SR08 (#27918; -1.00)						
	(1) TEMP OFFICE ASSISTANT III SR08 (#27919; -1.00)						
	(1) TEMP OFFICE ASSISTANT III SR08 (#27920; -1.00)						
	(1) TEMP OFFICE ASSISTANT I SR04 (#29037; -1.00)						
	(1) TEMP OFFICE ASSISTANT I SR04 (#29038; -1.00)						
	(1) TEMP OFFICE ASSISTANT I SR08 (#29039; -1.00)						
	(1) TEMP OFFICE ASSISTANT II SR06 (#34089; -1.00)						
	(1) TEMP OFFICE ASSISTANT II SR06 (#34095; -1.00)						
	(1) TEMP OFFICE ASSISTANT II SR06 (#34096; -1.00)						
	(1) TEMP OFFICE ASSISTANT II SR06 (#34097; -1.00)						
	(1) TEMP OFFICE ASSISTANT II SR06 (#34098; -1.00)						
	(1) TEMP OFFICE ASSISTANT II SR06 (#34104; -1.00)						
	(1) TEMP OFFICE ASSISTANT II SR06 (#34105; -1.00)						
	(1) TEMP OFFICE ASSISTANT I SR04 (#34130; -1.00)						
	(1) TEMP OFFICE ASSISTANT III SR08 (#34131; -1.00)						
	(1) TEMP OFFICE ASSISTANT I SR04 (#34132; -1.00)						
	(1) TEMP OFFICE ASSISTANT III SR08 (#34133; -1.00)						
	(1) TEMP OFFICE ASSISTANT III SR08 (#34134; -1.00)						
	(1) TEMP OFFICE ASSISTANT I SR04 (#34135; -1.00)						
	(1) TEMP OFFICE ASSISTANT I SR04 (#34136; -1.00)						
	(1) TEMP OFFICE ASSISTANT I SR04 (#34138; -1.00)						
	(1) TEMP OFFICE ASSISTANT I SR04 (#34139; -1.00)						
	(1) TEMP OFFICE ASSISTANT III SR08 (#34147; -1.00)						
	(1) TEMP OFFICE ASSISTANT II SR06 (#35023; -1.00)						
	(1) TEMP OFFICE ASSISTANT II SR06 (#35024; -1.00)						
	(1) TEMP OFFICE ASSISTANT II SR06 (#35025; -1.00)						
	(1) TEMP OFFICE ASSISTANT II SR06 (#35026; -1.00)						
	(1) TEMP OFFICE ASSISTANT II SR06 (#35027; -1.00)						
	(1) TEMP OFFICE ASSISTANT I SR04 (#37149; -1.00)						
	(1) TEMP OFFICE ASSISTANT I SR04 (#37150; -1.00)						
	(1) TEMP OFFICE ASSISTANT I SR04 (#37151; -1.00)						
	(1) TEMP OFFICE ASSISTANT III SR08 (#37154; -1.00)						

Program ID: TAX105 TAX SERVICES AND PROCESSING

Structure #: 110201030000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
(1)	TEMP OFFICE ASSISTANT III SR08 (#37155; -1.00)						
(1)	TEMP OFFICE ASSISTANT I SR04 (#37156; -1.00)						
(1)	TEMP OFFICE ASSISTANT I SR04 (#37160; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#37573; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#37574; -1.00)						
(1)	TEMP TAX CLERK SR12 (#37576; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#37579; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#37580; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#37584; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#37586; -1.00)						
(1)	TEMP OFFICE ASSISTANT IV SR10 (#39842; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#41200; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#41262; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#44626; -1.00)						
(1)	TEMP MANAGEMENT ANALYST II SR20 (#49128; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#49943; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#49945; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#49946; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#49947; -1.00)						
(1)	TEMP OFFICE ASSISTANT I SR04 (#49948; -1.00)						
(1)	TEMP OFFICE ASSISTANT I SR04 (#49949; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#49950; -1.00)						
(1)	TEMP MANAGEMENT ANALYST II SR20 (#49951; -1.00)						
(1)	TEMP MANAGEMENT ANALYST I SR20 (#49952; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#49955; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#49956; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#49958; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#49959; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#49960; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#49961; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#49962; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#49963; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#49964; -1.00)						
(1)	TEMP OFFICE ASSISTANT III SR08 (#49965; -1.00)						
(1)	TEMP OFFICE ASSISTANT II SR06 (#49966; -1.00)						
(1)	TEMP TAX CLERK SR12 (#49968; -1.00)						

Program ID: TAX105 TAX SERVICES AND PROCESSING

Structure #: 110201030000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR TAX SERVICES AND PROCESSING (TAX105). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADMINISTRATIVE ASSISTANT III SR16 (#5765; -1.00A; -50,880A)	(1.00)		(50,880) A	(1.00)		(50,880) A
TOTAL BUDGET CHANGES		(5.00)	(76.00)	(108,545) A	(5.00)	(76.00)	(108,545) A
BUDGET TOTALS		128.00		7,065,305 A	128.00		7,065,305 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		87.00	8.00	17,807,561 A	87.00	8.00	17,807,561 A
			13.00	3,627,620 B		13.00	3,627,620 B
	BASE APPROPRIATIONS	87.00	21.00	21,435,181	87.00	21.00	21,435,181
- 1	***** OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			27,488 A			27,488 A
				2,006 B			2,006 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (TAX107/AA). ***** SENATE CONCURS.			(55,000) A			(55,000) A
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS. FROM TAX ADMINISTRATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-100,000) SEE TAX107 SEQ. NO. 10-002.						
				(100,000) B			(100,000) B

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS. FROM TAX ADMINISTRATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (100,000) SEE TAX107 SEQ. NO. 10-001.				
			100,000	B	100,000
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM INFORMATION TECHNOLOGY BAND B SR24 (#28863, #120348, #120350; -1.00 EACH)	(3.00)		A	(3.00)
					A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ICS MAINTENANCE (FY27: 20,000) ICS PROFESSIONAL SERVICES (FY26: 20,000; FY27: 30,000) FAST PROFESSIONAL SERVICE (FY26: 91,350; FY27: 186,350) FAST CENTRAL TECH (FY26: 10,450; FY27: 21,250) FTA ANNUAL MAINTENANCE FEE (1,000) GENTAX IDENTITY SERVICES (FY26: 11,000; FY27: 22,250) GENTAX MAINTENANCE & SUPPORT (FY26: 44,000; FY27: 90,000) FAST HOSTED SERVICES (FY26: 60,350; FY27: 122,550) ARTIFICIAL INTELLIGENCE CONSULTING (100,000) DETAIL OF GOVERNOR'S REQUEST: ICS MAINTENANCE (FY27: 20,000) ICS PROFESSIONAL SERVICES (FY26: 20,000; FY27: 30,000) FAST PROFESSIONAL SERVICE (FY26: 91,350; FY27: 186,350) FAST CENTRAL TECH (FY26: 10,450; FY27: 21,250) FTA ANNUAL MAINTENANCE FEE (1,000) GENTAX IDENTITY SERVICES (FY26: 11,000; FY27: 22,250) GENTAX MAINTENANCE & SUPPORT (FY26: 44,000; FY27: 90,000) FAST HOSTED SERVICES (FY26: 60,350; FY27: 122,550) ARTIFICIAL INTELLIGENCE CONSULTING (100,000) ICS SCANNERS (FY27: 750,000) \$750,400 NON-RECURRING.	338,150	A	593,400	A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107). *****	2.00	(1.00)	282,296	A	2.00	(1.00)	564,592	A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	(1) PERM DATA PRIVACY OFFICER (#26003T; 1.00; FY26: 52,500; FY27: 105,000)						
	(1) PERM PROGRAM SPECIALIST VI SR26 (#26005T; 1.00; FY26: 38,394; FY27: 76,788)						
	(1) PERM PROGRAM SPECIALIST V SR24 (#26006T; 1.00; FY26: 35,508; FY27: 71,016)						
	(1) PERM PROJECT MANAGER II SR26 (#26007T; 1.00; FY26: 38,394; FY27: 76,788)						
	(1) PERM TAX BUSINESS ANALYST (#26008T; 1.00; FY26: 50,000; FY27: 100,000)						
	(1) PERM OFFICE ASSISTANT III SR08 SR08 (#46134; -1.00; -37,872)						
	(1) PERM GENERAL PROFESSIONAL III SR20 (#34204; -1.00; -58,296)						
	(1) PERM TAX INFORMATION TECHNICIAN II SR15 (#4409; -1.00; -48,936)						
	(1) TEMP ADMINISTRATIVE RULES SPECIALIST (#117972; -1.00; FY27: -83,004)						
	OTHER PERSONAL SERVICES (FY26: 295,608; FY27: 363,108)						
	6-MONTH DELAY IN HIRE.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM DEPARTMENTAL PROGRAM OFFICER EM03 (#26004T; 1.00; FY26: 67,500; FY27: 135,000)						
	(1) PERM PROGRAM SPECIALIST VI SR26 (#26005T; 1.00; FY26: 38,394; FY27: 76,788)						
	(1) PERM PROGRAM SPECIALIST V SR24 (#26006T; 1.00; FY26: 35,508; FY27: 71,016)						
	(1) PERM PROJECT MANAGER II SR26 (#26007T; 1.00; FY26: 38,394; FY27: 76,788)						
	(1) PERM TAX BUSINESS ANALYST (#26008T; 1.00; FY26: 50,000; FY27: 100,000)						
	(1) PERM SENIOR SOFTWARE DEVELOPER (#26009T; 1.00; FY26: 65,000; FY27: 130,000)						
	(1) PERM SOFTWARE DEVELOPER SUPERVISOR (#26010T; FY27: 1.00; FY27: 75,000)						
	6-MONTH DELAY IN HIRE.						

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM SENIOR SOFTWARE DEVELOPER (#26009T; 1.00; FY26: 65,000; FY27: 130,000) (1) PERM SENIOR SOFTWARE DEVELOPER SUPERVISOR (#26010T; FY27: 1.00; 75,000) (1) PERM INFORMATION TECHNOLOGY BAND B SR26 (#23170; -1.00; -76,788) 6-MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PRIVACY OFFICER (#26003T; 1.00; FY26: 52,500; FY27: 105,000) 6-MONTH DELAY IN HIRE.			(11,788) A	1.00		128,212 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt
103-001	EXECUTIVE REQUEST: ADD POSITIONS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE DOES NOT CONCUR. FROM TAX ADMINISTRATION SPECIAL FUND: BREAKOUT AS FOLLOWS: (1) TEMP SES SENIOR INVESTIGATOR (#26012T; 1.00; FY26: 40,000; FY27: 80,000) (1) TEMP ADMINISTRATIVE ASSISTANT (#26013T; 1.00; FY26: 26,000; FY27: 52,000) FRINGE BENEFITS (64%) (FY26: 42,240; FY27: 84,480) MISC CURRENT EXPENSES (FY26: -108,240; FY27: -216,480) 6-MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SES SENIOR INVESTIGATOR (#26012T; 1.00; FY26: 40,000; FY27: 80,000) (1) TEMP ASSISTANT INVESTIGATOR (#26013T; 1.00; FY26: 26,000; FY27: 52,000) FRINGE BENEFITS (64%) (FY26: 42,240; FY27: 84,480) MISC CURRENT EXPENSES (FY26: -108,240; FY27: -216,480) 6-MONTH DELAY IN HIRE.		2.00	B			2.00	B
1100-001	*****							
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107). ***** DETAIL OF SENATE ADJUSTMENT: TAX REVIEW COMMISSION (FY26: 100,000)			100,000	A			
TOTAL BUDGET CHANGES		(1.00)	(1.00)	681,146	A		(1.00)	1,258,692 A

Detail Type: S

BUDGET WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
			2.00	2,006	B		2.00	2,006	B
	BUDGET TOTALS	86.00	7.00	18,488,707	A	87.00	7.00	19,066,253	A
			15.00	3,629,626	B		15.00	3,629,626	B

Department: TAX

E X P L A N A T I O N	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	415.00	86.00	38,944,859	A	415.00	86.00	38,944,859	A
		13.00	3,627,620	B		13.00	3,627,620	B
TOTAL DEPARTMENT APPROPRIATIONS	415.00	99.00	42,572,479		415.00	99.00	42,572,479	
DEPARTMENT BUDGET CHANGES	(9.00)	(78.00)	650,164	A	(8.00)	(78.00)	1,282,760	A
		2.00	2,006	B		2.00	2,006	B
TOTAL DEPARTMENT BUDGET CHANGES	(9.00)	(76.00)	652,170		(8.00)	(76.00)	1,284,766	
DEPARTMENT TOTAL BUDGET	406.00	8.00	39,595,023	A	407.00	8.00	40,227,619	A
		15.00	3,629,626	B		15.00	3,629,626	B
TOTAL DEPARTMENT BUDGET	406.00	23.00	43,224,649		407.00	23.00	43,857,245	

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		662.00	15.00	255,885,436	B	662.00	15.00	255,885,436	B
	BASE APPROPRIATIONS	662.00	15.00	255,885,436		662.00	15.00	255,885,436	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			263,257	B			263,257	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN102/BC). ***** SENATE CONCURS.			(3,282,793)	B			(3,282,793)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SALARY INCREASES (146,136) FRINGE BENEFITS (64%) (93,527) DETAIL OF GOVERNOR'S REQUEST: SALARY INCREASES (12,178) FRINGE BENEFITS (7,794)			239,663	B			239,663	B

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AIRPORT MEDICAL SERVICES INCREASE (660,000) FIREFIGHTING FOAM - MIL SPEC SFFF (300,000) AFFF DISPOSAL & DECONTAMINATION (FY26: 250,000) MOTOROLA RADIO REPLACEMENT (FY27: 250,000) ARFF STATION 1 PA SYSTEM (FY26: 60,000) FOAM SUPPORT TRAILER (FY27: 90,000) AIRPORT FIRE /RESCUE BOAT (FY27: 1,000,000) STRUCTURAL RESCUE PUMPER (FY26: 1,400,000) MOBILE AIRCRAFT STAIR TRUCK ARFF (FY27: 600,000) FIRE WATER TANKER/TENDER (FY26: 800,000) FLAT BED TRUCK W/LIFTGATE (FY27: 110,000) \$2,050,000 NON-RECURRING.						
				3,470,000	B		3,010,000 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INCREASE IN ELECTRICITY (FY26: 6,000,000; FY27: 8,000,000) JANITORIAL SUPPLIES (FY26: 400,000; FY27: 500,000) LEASING OF ELECTRIC VEHICLES (FY26: 4,000,000; FY27: 5,000,000)						
				10,400,000	B		13,500,000 B

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 3,246,854; FY27 3,939,793) \$3,939,793 NON-RECURRING.						
				3,246,854	B		3,939,793 B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EXTENDABLE BOOM LIFT (FY26: 485,000)						
				485,000	B		
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BUFFALLO TURBINE BLOWER (FY26: 20,000) DIAMOND DISC MULCHER (FY26: 40,000) CASE TRACK LOADER (FY26: 100,000) (2) L-VAC SWEEPERS (FY26: 15,000 EACH)						
				190,000	B		

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (12,389,350)			12,389,350 B			12,389,350 B
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TERMINAL 2 IRRIGATION IMPROVEMENTS (FY26: 1,000,000)			1,000,000 B			

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM VISITOR INFO PROGRAM ASSISTANT I SR08 (#49786; -1.00; -37,872) (1) PERM AIRPORT OPERATIONS DUTY MANAGER SR26 (#49786; 1.00; 76,788) (1) PERM VISITOR INFO PROGRAM ASSISTANT II SR10 (#122592; -1.00; -40,248) (1) PERM AIRPORT OPERATIONS DUTY MANAGER SR26 (#122592; 1.00; 76,788) (1) PERM HUMAN RESOURCE ASSISTANT III SR09 (#30318; -1.00; -38,328) (1) PERM HUMAN RESOURCE SPECIALIST IV SR22 (#30318; 1.00; 63,096) REDESCRIBED POSITIONS.						
				100,224	B		100,224 B
218-001	GOVERNOR'S MESSAGE (2/18/25): TRANSFER-OUT POSITION AND REDUCE FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO HONOLULU HARBOR (TRN301/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUILDING MAINTENANCE WORKER I, BC09 (#48602; -1.00; -67,896) FRINGE BENEFITS (64%) (-43,453) REDESCRIBED POSITIONS. SEE TRN301 SEQ. 218-001.						
		(1.00)		(111,349)	B	(1.00)	(111,349) B

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-001	SENATE ADJUSTMENT: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I (#41952; -0.75; -28,404) (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I (#41953; -0.75; -37,872) (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT II (#49764; -0.50; -40,248) SEE TRN102 SEQ. NO. 2010-001.	(2.00)		(106,524) B	(2.00)		(106,524) B
2010-002	SENATE ADJUSTMENT: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I (#41952; 0.75; 28,404) (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I (#41953; 0.75; 37,872) (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT II (#49764; 0.50; 40,248) SEE TRN102 SEQ. NO. 2010-001.	2.00		106,524 B	2.00		106,524 B
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM JANITOR II BC02A (#13264; -1.00B; -50,640B) (1) PERM MTNCE & REPAIR SUPVR I F109A1 (#46755; -1.00B; -75,708B)	(2.00)		(126,348) B	(2.00)		(126,348) B

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
	TOTAL BUDGET CHANGES	(3.00)		28,263,858	B	(3.00)		29,921,797	B
	BUDGET TOTALS	659.00	15.00	284,149,294	B	659.00	15.00	285,807,233	B

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		31.00		15,796,712	B	31.00	15,796,712	B
	BASE APPROPRIATIONS	31.00	0.00	15,796,712		31.00	0.00	15,796,712
- 1	***** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUE INTERNATIONAL AIRPORT.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			46,205	B		46,205	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN104/BC). ***** SENATE CONCURS.			(53,942)	B		(53,942)	B

Program ID: TRN104 GENERAL AVIATION

Structure #: 030102000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (1,000) SAFETY SUPPLIES (50,000) MEDICAL SUPPLIES (2,000) FIREFIGHTING FOAM - MIL SPEC SFFF (FY26: 50,000; FY27: 25,000) ARFF MECHANIC MAINTANCE (FY26: 100,000; FY27: 125,000) DISPOSAL FIREFIGHTING FOAM (FY26: 200,000) AIR BREATHING REFILL STATION TRAILER/CART (FY26: 250,000) FOAM SUPPORT TRAILER (FY27: 90,000) AIRCRAFT RESCUE FIREFIGHTING VEHICLE (FY26: 2,400,000) FIRE WATER TANKER (FY27: 800,000) \$915,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (1,000) SAFETY SUPPLIES (50,000) MEDICAL SUPPLIES (2,000) FIREFIGHTING FOAM - MIL SPEC SFFF (FY26: 50,000; FY27: 25,000) ARFF MECHANIC MAINTANCE (FY26: 100,000; FY27: 125,000) DISPOSAL FIREFIGHTING FOAM (FY26: 200,000) AIR BREATHING REFILL STATION TRAILER/CART (FY26: 250,000) FOAM SUPPORT TRAILER (FY27: 90,000) AIRCRAFT RESCUE FIREFIGHTING VEHICLE (FY26: 2,400,000) FIRE WATER TANKER (FY27: 800,000) \$915,000 NON-RECURRING.						
				3,053,000	B	1,093,000	B

Program ID: TRN104 GENERAL AVIATION

Structure #: 030102000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 53,352; FY27: 64,738) \$64,738 NON-RECURRING.			53,352	B		64,738
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OIL MOTOR VEHICLE (FY26: 1,000; FY27: 1,500) FUEL, OIL & LUBE (FY26: 4,000; FY27: 5,000) JANITORIAL SUPPLIES (FY26: 10,000; FY27: 12,000) MEDICAL SUPPLIES (FY26: 2,000; FY27: 3,000) SAFETY SUPPLIES (FY26: 6,000; FY27: 7,000) OTHER OPER SUPPLIES (FY26: 20,000; FY27: 25,000) MAINT MATERIALS, SUPPLIES (FY26: 30,000; FY27: 35,000) MOTOR VEHICLE REPAIR PARTS (5,000) ELECTRICITY (FY26: 250,000; FY27: 300,000) LEASING OF ELECTRIC VEHICLES (150,000)			478,000	B		543,500
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (438,094)			438,094	B		438,094

Program ID: TRN104 GENERAL AVIATION

Structure #: 030102000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (1,000) SAFETY SUPPLIES (50,000) MEDICAL SUPPLIES (2,000) FIREFIGHTING FOAM - MIL SPEC SFFF (FY26: 50,000); (FY27: 25,000) ARFF MECHANIC MAINTANCE (FY26: 100,000); (FY27: 125,000) DISPOSAL FIREFIGHTING FOAM (FY26: 200,000) AIR BREATHING REFILL STATION TRAILER/CART (FY26: 250,000) FOAM SUPPORT TRAILER (FY27: 90,000) AIRCRAFT RESCUE FIREFIGHTING VEHICLE (FY26: 2,400,000) FIRE WATER TANKER (FY27: 800,000) \$915,000 NON-RECURRING						
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR GENERAL AVIATION (TRN104). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM REPAIRS & MAINTENANCE ASST SR18C (#123034; -1.00B; -54,984B)	(1.00)		(54,984) B	(1.00)		(54,984) B
TOTAL BUDGET CHANGES		(1.00)		3,959,725 B	(1.00)		2,076,611 B
BUDGET TOTALS		30.00		19,756,437 B	30.00		17,873,323 B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		85.00	2.00	23,320,879	B	85.00	2.00	23,320,879	B
	BASE APPROPRIATIONS	85.00	2.00	23,320,879		85.00	2.00	23,320,879	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.								
				26,643	B			26,643	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN111/BD). ***** SENATE CONCURS.								
				(164,526)	B			(164,526)	B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS II (#118881; 6,984) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS III (#123123; 5,592) FRINGE BENEFITS (64%) (8,049) DETAIL OF GOVERNOR'S REQUEST: AOC SALARY INCREASE (1,048) FRINGE BENEFITS (64%) (671)			20,625 B			20,625 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 162,725; FY27: 197,453) \$197,453 NON-RECURRING.			162,725 B			197,453 B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M BLDG & STRUCTURE SPECIAL (FY27: 750,000) R&M BLDG & STRUCTURE (800,000) R&M GROUNDS SPECIAL (FY27: 1,700,000) LEASING OF ELECTRIC VEHICLES (FY26: 300,000; FY27: 350,000) \$2,450,000 NON-RECURRING.								
				1,100,000	B			3,600,000	B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,973,855)								
				1,973,855	B			1,973,855	B
TOTAL BUDGET CHANGES				3,119,322	B			5,654,050	B
BUDGET TOTALS		85.00	2.00	26,440,201	B	85.00	2.00	28,974,929	B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		110.00	3.00	29,609,709	B	110.00	3.00	29,609,709	B
	BASE APPROPRIATIONS	110.00	3.00	29,609,709		110.00	3.00	29,609,709	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT ELLISON ONIZUKA INTERNATIONAL AIRPORT.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.								
				49,289	B			49,289	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN114/BE). ***** SENATE CONCURS.								
				(384,602)	B			(384,602)	B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (TRN114/BE). ***** SENATE CONCURS.								
				(139,800)	B			(139,800)	B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UNIFORMS (40,800) SAFETY GEAR - STRUCTURAL ENSEMBLE (84,000) SAFETY GEAR - BRUSH ENSEMBLE (6,000) SAFETY GEAR - MEDICAL JACKET (3,000) SAFETY GEAR - BOOTS (6,000)						
				139,800	B		139,800 B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) AIRPORT OPTNS CONT UT SUPVR I (#52880; 6,984) PERSONAL SERVICES FOR (3) AIRPORT OPERATIONS CONTR II (#48912, #123971, #48914; 6,984 EACH) PERSONAL SERVICES FOR (2) AIRPORT OPERATIONS CONTR I (#48913, #48915; 6,216 EACH) FRINGE BENEFITS (64%) (25,836) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) AIRPORT OPTNS CONT UT SUPVR I (#52880; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#48912; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#123971; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#48914; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR I (#48913; 518) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR I (#48915; 518) FRINGE (64%) (2,153)							
				66,204	B		66,204	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED (FY26: 340,000; FY27: 375,000)							
				340,000	B		375,000	B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 380,392; FY27: 461,574) \$461,574 NON-RECURRING.						
				380,392	B		461,574 B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M MACHINE & EQUIPMENT (FY26: 540,000; FY27: 590,000) R&M BUILDING & STRUCTURE (FY26: 400,000; FY27: 440,000) R&M GROUNDS (FY26: 250,800; FY27: 275,880) LEASE ELECTRIC VEHICLES (FY26: 340,000; FY27: 375,000)						
				1,530,800	B		1,680,880 B
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#49754; 1.00; 71,016) (1) PERM JANITOR II BC02 (#49754; -1.00; -50,640) REDESCRIBED POSITION.						
				20,376	B		20,376 B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (2,670,736)			2,670,736 B			2,670,736 B
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM AIRPORT FIREFIGHTER SR17E (#36499; -1.00B; -69,060B) (1) PERM VIPA II SR10C (#123256; -1.00B; -40,248B)	(2.00)		(109,308) B	(2.00)		(109,308) B
TOTAL BUDGET CHANGES		(2.00)		4,563,887 B	(2.00)		4,830,149 B
BUDGET TOTALS		108.00	3.00	34,173,596 B	108.00	3.00	34,439,858 B

Program ID: TRN116 WAIMEA-KOHALA AIRPORT

Structure #: 030105000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		4.00		1,191,010	B	4.00	1,191,010	B
	BASE APPROPRIATIONS	4.00	0.00	1,191,010		4.00	0.00	1,191,010
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT WAIMEA-KOHALA AIRPORT.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			3,139	B		3,139	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN116/BE). ***** SENATE CONCURS.			(5,034)	B		(5,034)	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 4,979; FY27: 6,042) \$6,042 NON-RECURRING.			4,979	B		6,042	B

Detail Type: S

BUDGET WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT

Structure #: 030105000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (143,964)				
			143,964		143,964
			B		B
TOTAL BUDGET CHANGES			147,048		148,111
BUDGET TOTALS					
		4.00	1,338,058	4.00	1,339,121
			B		B

Program ID: TRN118 UPOLU AIRPORT

Structure #: 030106000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				51,100 B			51,100 B
	BASE APPROPRIATIONS	0.00	0.00	51,100	0.00	0.00	51,100
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS			51,100 B			51,100 B

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		183.00	4.00	48,076,183	B	183.00	4.00	48,076,183 B
	BASE APPROPRIATIONS	183.00	4.00	48,076,183		183.00	4.00	48,076,183
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.							
				89,515	B			89,515 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN131/BF). ***** SENATE CONCURS.							
				(647,314)	B			(647,314) B

Program ID: TRN131 KAHULUI AIRPORT

Structure #: 030107000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (3) AIRPORT OPERATIONS CONTR II (#48839, #43637, #43638; 6,984 EACH) PERSONAL SERVICES FOR (1) AIRPORT OPTNS CONT UT SUPVR I (#43636; 2,112) PERSONAL SERVICES FOR (2) AIRPORT OPERATIONS CONTR II (#4364, #43639; 4,200 EACH) PERSONAL SERVICES FOR (2) AIRPORT OPERATIONS CONTR I (#123254, #123255; 6,216 EACH) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#46718; 2,808) FRINGE (64%) (29,891) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#48839; 582) PERSONAL SERVICES FOR (1) AIRPORT OPTNS CONT UT SUPVR I (#43636; 176) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#43637; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#4364; 350) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR I (#123254; 518) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#46718; 234) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR I (#123255; 518) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#43638; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#43639; 350) FRINGE (64%) (2,491)						
				76,595	B	76,595	B

Program ID: TRN131 KAHULUI AIRPORT

Structure #: 030107000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 640,228; FY27: 776,864) \$776,864 NON-RECURRING.			640,228	B			776,864	B	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TELEPHONE & TELEGRAPH (8,000) TELEPHONE & TELEGRAPH-INTERNET SERVICE (2,000) ELECTRICITY (560,000) WATER (50,000) SEWER (40,000) ELECTRIC VEHICLE SERVICE (200,000) GARBAGE DISPOSAL (35,000)			895,000	B			895,000	B	
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (3,152,904)			3,152,904	B			3,152,904	B	
TOTAL BUDGET CHANGES				4,206,928	B			4,343,564	B	
BUDGET TOTALS										
		183.00	4.00	52,283,111	B		183.00	4.00	52,419,747	B

Program ID: TRN133 HANA AIRPORT

Structure #: 030108000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00		607,197	3.00		607,197
	BASE APPROPRIATIONS	3.00	0.00	607,197	3.00	0.00	607,197
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			9,933			9,933
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN133/BF). ***** SENATE CONCURS.			(1,978)			(1,978)
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HANA AIRPORT (TRN133/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 1,956; FY27: 2,373) \$2,373 NON-RECURRING.			1,956			2,373

Detail Type: S

BUDGET WORKSHEET

Program ID: TRN133 HANA AIRPORT

Structure #: 030108000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HANA AIRPORT (TRN133/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: USDA/APHIS (145,000)			145,000 B			145,000 B
TOTAL BUDGET CHANGES				154,911 B			155,328 B
BUDGET TOTALS		3.00		762,108 B	3.00		762,525 B

Program ID: TRN135 KAPALUA AIRPORT

Structure #: 030109000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00		2,989,918	12.00		2,989,918
	BASE APPROPRIATIONS	12.00	0.00	2,989,918	12.00	0.00	2,989,918
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			10,162			10,162
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN135/BF). ***** SENATE CONCURS.			(12,227)			(12,227)
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 12,093; FY27: 14,674) \$14,674 NON-RECURRING.			12,093			14,674

Detail Type: S

BUDGET WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT

Structure #: 030109000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (133,243)				
			133,243		133,243
			B		B
TOTAL BUDGET CHANGES			143,271		145,852
BUDGET TOTALS					
		12.00	3,133,189	12.00	3,135,770
			B		B

Program ID: TRN141 MOLOKAI AIRPORT

Structure #: 030110000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00		3,821,786 B	15.00		3,821,786 B
	BASE APPROPRIATIONS	15.00	0.00	3,821,786	15.00	0.00	3,821,786
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			17,805 B			17,805 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN141/BF). ***** SENATE CONCURS.			(25,173) B			(25,173) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 24,898; FY27: 30,211) \$30,211 NON-RECURRING.			24,898 B			30,211 B

Program ID: TRN141 MOLOKAI AIRPORT

Structure #: 030110000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (216,067)			216,067 B			216,067 B
218-001	GOVERNOR'S MESSAGE (2/18/25): TRANSFER-OUT POSITION AND REDUCE FUNDS FOR MOLOKAI AIRPORT (TRN141/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM VIPA I, SR08 (#41945; -1.00; -37,872) FRINGE BENEFITS (64%) (-24,238) REDESCRIBED POSITIONS. SEE TRN195 SEQ. 218-001.						
		(1.00)		(62,110) B	(1.00)		(62,110) B
TOTAL BUDGET CHANGES		(1.00)		171,487 B	(1.00)		176,800 B
BUDGET TOTALS		14.00		3,993,273 B	14.00		3,998,586 B

Program ID: TRN143 KALAUPAPA AIRPORT

Structure #: 030111000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00		518,524	2.00		518,524
	BASE APPROPRIATIONS	2.00	0.00	518,524	2.00	0.00	518,524
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			2,405			2,405
	TOTAL BUDGET CHANGES			2,405			2,405
	BUDGET TOTALS	2.00		520,929	2.00		520,929

Program ID: TRN151 LANAI AIRPORT

Structure #: 030112000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00		4,259,923	14.00		4,259,923
	BASE APPROPRIATIONS	14.00	0.00	4,259,923	14.00	0.00	4,259,923
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			7,561			7,561
				B			B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN151/BF). ***** SENATE CONCURS.			(43,154)			(43,154)
				B			B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 42,681; FY27: 51,791) \$51,791 NON-RECURRING.			42,681			51,791
				B			B

Detail Type: S

BUDGET WORKSHEET

Program ID: TRN151 LANAI AIRPORT

Structure #: 030112000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (308,611)				
			308,611		308,611
			B		B
TOTAL BUDGET CHANGES			315,699		324,809
			B		B
BUDGET TOTALS		14.00	4,575,622	14.00	4,584,732
			B		B

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		115.00	3.00	30,303,640	B	115.00	3.00	30,303,640	B
	BASE APPROPRIATIONS	115.00	3.00	30,303,640		115.00	3.00	30,303,640	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.								
				48,540	B			48,540	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 100-001 (TRN161/BG). ***** SENATE CONCURS.								
				(270,893)	B			(270,893)	B

Program ID: TRN161 LIHUE AIRPORT

Structure #: 030113000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (3) AIRPORT OPERATIONS CONTR II (#12364, #3865, #3866; 6,984 EACH) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#3864; 5,592) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR I (#12363; 10,248) PERSONAL SERVICES FOR (1) AIRPORT OPTNS CONT UT SUPVR I (#3863; 2,112) FRINGE BENEFITS (64%) (24,899) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#12364; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#3864; 466) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#3865; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR II (#3866; 582) PERSONAL SERVICES FOR (1) AIRPORT OPERATIONS CONTR I (#12363; 854) PERSONAL SERVICES FOR (1) AIRPORT OPTNS CONT UT SUPVR I (#3863; 176) FRINGE (64%) (2,075)						
				63,803	B		63,803 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRIC VEHICLE SERVICE (FY26: 176,000; FY27: 200,000)						
				176,000	B		200,000 B

Program ID: TRN161 LIHUE AIRPORT

Structure #: 030113000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ESCO LEASE FINANCING (FY26: 267,927; FY27: 325,108) \$325,108 NON-RECURRING.			267,927	B			325,108	B	
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (2,385,677)			2,385,677	B			2,385,677	B	
TOTAL BUDGET CHANGES				2,671,054	B			2,752,235	B	
BUDGET TOTALS										
		115.00	3.00	32,974,694	B		115.00	3.00	33,055,875	B

Program ID: TRN163 PORT ALLEN AIRPORT

Structure #: 030114000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				1,841 B			1,841 B
	BASE APPROPRIATIONS	0.00	0.00	1,841	0.00	0.00	1,841
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS			1,841 B			1,841 B

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		133.00		448,402,160 B	133.00		448,402,160 B
	BASE APPROPRIATIONS	133.00	0.00	448,402,160	133.00	0.00	448,402,160
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			69,903 B			69,903 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (TRN195/BB). ***** SENATE CONCURS.			(13,200,000) B			(13,200,000) B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (TRN195/BB). ***** SENATE CONCURS.			(10,000,000) B			(10,000,000) B
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (TRN195/BB). ***** SENATE CONCURS.			(746,741) B			(746,741) B

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 105-001 (TRN195/BB). ***** SENATE CONCURS.			(61,722,000) B		(61,722,000) B	
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-10,000,000)			(10,000,000) B		(10,000,000) B	
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - REVENUE BONDS (-179,497,788)			(179,497,788) B		(179,497,788) B	
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE CFC REVENUE BONDS (-24,503,082)			(24,503,082) B		(24,503,082) B	

Program ID: TRN195 AIRPORTS ADMINISTRATION

Structure #: 030115000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENGINEER III (#6256; 13,608) PERSONAL SERVICES FOR (1) ENGINEER III (#111675; 13,152) PERSONAL SERVICES FOR (1) ENGINEER III (#121904; 12,516) PERSONAL SERVICES FOR (1) ENGINEER III (#121905; 13,608) PERSONAL SERVICES FOR (1) ENGINEER IV (#121906; 23,712) PERSONAL SERVICES FOR (1) ENGINEER VI (#16991; 26,136) PERSONAL SERVICES FOR (1) ENGINEER V (#21767; 24,612) PERSONAL SERVICES FOR (1) ENGINEER VI (#21769; 24,768) PERSONAL SERVICES FOR (1) ENGINEER V (#29033; 25,512) PERSONAL SERVICES FOR (1) ENGINEER V (#31789; 21,288) PERSONAL SERVICES FOR (1) ENGINEER IV (#39597; 23,712) PERSONAL SERVICES FOR (1) ENGINEER III (#41472; 11,052) PERSONAL SERVICES FOR (1) ENGINEER III (#41685; 12,696) PERSONAL SERVICES FOR (1) ENGINEER IV (#49712; 23,712) FRINGE (64%) (172,854)			442,938	B	442,938	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANNER IV (#122387; 7,416) PERSONAL SERVICES FOR (1) PERM PLANNER IV (#122388; 7,416) PERSONAL SERVICES FOR (1) PERM PLANNER IV (#41687; 6,492) PERSONAL SERVICES FOR (1) PERM PLANNER I (#41688; 8,340) PERSONAL SERVICES FOR (1) PERM PLANNER VII (#30186; 8,988)			38,652	B	38,652	B

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCE ASSISTANT V SR13 (#18899; -1.00; -45,216) (1) PERM HUMAN RESOURCE SPECIALIST III SR20 (#18899; 1.00; 58,296) REDESCRIBED POSITION.				
			13,080	B	13,080
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AEDS/ALERT SYSTEM (FY27: 898,150) AED ALERT SYSTEM, NEW PADS AED (FY26: 1,563,150) \$898,150 NON-RECURRING.				
			1,563,150	B	898,150
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M - MACHINE AND EQUIPMENT (2,640,000)				
			2,640,000	B	2,640,000

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (10,000,000)			10,000,000	B		10,000,000	B
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONRAC SERVICES (FY26: 10,600,000; FY27: 11,660,000)			10,600,000	B		11,660,000	B
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - PRINCIPAL (FY26: 53,660,000; FY27: 56,065,000) DEBT SERVICE - INTEREST (FY26: 141,839,224; FY27: 140,436,745) \$196,501,745 NON-RECURRING.			195,499,224	B		196,501,745	B

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M-MACHINERY & EQUIPMENT (FY26: 3,725,000; FY27: 1,795,000) R&M-BLDG. & STRUCTURE (FY26: 27,395,000; FY27: 21,500,000) R&M-GROUNDS (FY26: 1,600,000; FY27: 2,750,000) R&M-TAXIWAYS & RUNWAYS (FY26: 15,950,000; FY27: 13,750,000) R&M-OTHERS (FY26: 22,280,000; FY27: 25,580,000) \$65,375,000 NON-RECURRING.			70,950,000	B	65,375,000	B
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - PRINCIPAL (FY26: 11,680,000; FY27: 12,000,000) DEBT SERVICE - INTEREST (FY26: 12,834,625; FY27: 12,518,887) \$24,518,887 NON-RECURRING.			24,514,625	B	24,518,887	B

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
218-001	GOVERNOR'S MESSAGE (2/18/25): TRANSFER-IN POSITION AND ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB) FROM MOLOKAI AIRPORT (TRN141/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIRPORT CERTIFICATION, SECURITY SAFETY SPECIALIST IV SR22 (#41945; 1.00; 63,096) FRINGE BENEFITS (64%) (40,381) REDESCRIBED POSITION. SEE TRN141 SEQ. 218-001.	1.00		103,477	B	1.00		103,477	B
218-002	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SYSTEM MAINTENANCE (120,000) SYSTEM HOSTING (300,000) OFFICE AUTOMATION (600,000)			1,020,000	B			1,020,000	B
218-003	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CYBERSECURITY SERVICES (300,000) CYBERSECURITY SOFTWARE TOOLS (300,000)			600,000	B			600,000	B

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
218-004	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENHANCE SMARTPHONE APP (FY26: 500,000; FY27: 100,000) MAINTAIN SMARTPHONE APP (100,000)			600,000	B		200,000	B
218-005	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: 6,044,600; FY27: 4,032,000)			6,044,600	B		4,032,000	B
218-006	GOVERNOR'S MESSAGE (2/18/25): TRANSFER-OUT POSITIONS AND REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB) TO HONOLULU HARBOR (TRN301/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CONTRACTS ASSISTANT I, SR-13 (#52851; -1.00; -45,216) FRINGE BENEFITS (64%) (-28,938) REDESCRIBED POSITION SEE TRN301 SEQ. 218-001.	(1.00)		(74,154)	B	(1.00)	(74,154)	B

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
218-007	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AIRPORT ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CUSTOMS AND BORDER PROTECTION IT EQUIPMENT (FY26: 2,020,354)			2,020,354			B
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CONTRACT ASSISTANT I SR13C (#49694; -1.00B; -45,216B) (1) PERM INFORMATION TECHNOLOGY BAND B SR24D (#46106; -1.00B; -71,016B)	(2.00)		(116,232)	(2.00)		(116,232) B
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF SENATE ADJUSTMENT: CONTRACTS (FY26: 550,000)			550,000			B
2101-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM LANDSCAPE ARCHITECT (1.00; 165,000)	1.00		165,000	1.00		165,000 B

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2102-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PLANNER (1.00; 175,000)	1.00		175,000 B	1.00		175,000 B
2103-001	SENATE ADJUSTMENT: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195). ***** DETAIL OF SENATE ADJUSTMENT: MOLOKAI AIR CARRIER SUBSIDY PROGRAM (FY26: 1,000,000)			1,000,000 A			
TOTAL BUDGET CHANGES				1,000,000 A			
				27,750,006 B			18,593,835 B
BUDGET TOTALS				1,000,000 A			A
		133.00		476,152,166 B	133.00		466,995,995 B

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		101.00		34,226,053	B	101.00	34,226,053	B
	BASE APPROPRIATIONS	101.00	0.00	34,226,053		101.00	0.00	34,226,053
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			40,369	B		40,369	B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (TRN301/CC). ***** SENATE CONCURS.			(15,370)	B		(15,370)	B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HONOLULU HARBOR (TRN301/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -1,584,223; FY27: -1,666,283)			(1,584,223)	B		(1,666,283)	B

Program ID: TRN301 HONOLULU HARBOR

Structure #: 030201000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PS BY OTHER STATE AGENCIES (350,000)			350,000	B		350,000 B
218-001	GOVERNOR'S MESSAGE (2/18/25): TRANSFER-IN POSITIONS AND ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC) FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC), AIRPORTS ADMINISTRATION (TRN195/BB), AND HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STREET SWEEPER OPERATOR, BC09 (#48602; 1.00; 67,896) (1) PERM HARBOR TRAFFIC CONTROLLER I, SR13 (#52851; 1.00; 45,216) (1) PERM WATER SERVICE WORKER, BC05 (#1318; 1.00; 56,340) FRINGE BENEFITS (64%) (108,449) REDESCRIBED POSITIONS. SEE TRN102 SEQ. 218-001. SEE TRN195 SEQ. 218-006. SEE TRN511 SEQ. 218-001.	3.00		277,901	B	3.00	277,901 B

Program ID: TRN301 HONOLULU HARBOR

Structure #: 030201000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
218-002	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: DEPUTY SHERIFFS (1) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES BY OTHER STATE AGENCIES (350,000)						
				1 B			1 B
TOTAL BUDGET CHANGES		3.00		(931,322) B	3.00		(1,013,382) B
BUDGET TOTALS		104.00		33,294,731 B	104.00		33,212,671 B

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR

Structure #: 030202000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00		2,366,944	6.00		2,366,944
	BASE APPROPRIATIONS	6.00	0.00	2,366,944	6.00	0.00	2,366,944
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.						
				674			674
				B			B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR KALAELOA BARBERS POINT HARBOR (TRN303/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -109,609; FY27: -115,286)						
				(109,609)			(115,286)
				B			B
	TOTAL BUDGET CHANGES			(108,935)			(114,612)
				B			B
	BUDGET TOTALS	6.00		2,258,009	6.00		2,252,332
				B			B

Program ID: TRN311 HILO HARBOR

Structure #: 030204000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00		4,530,872 B	15.00		4,530,872 B
	BASE APPROPRIATIONS	15.00	0.00	4,530,872	15.00	0.00	4,530,872
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			4,257 B			4,257 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (TRN311/CD). ***** SENATE CONCURS.			(15,370) B			(15,370) B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HILO HARBOR (TRN311/CD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -86,371; FY27: -90,843)			(86,371) B			(90,843) B

Detail Type: S

BUDGET WORKSHEET

Program ID: TRN311 HILO HARBOR

Structure #: 030204000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HILO HARBOR (TRN311/CD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (300,000)				
			300,000		300,000
			B		B
TOTAL BUDGET CHANGES			202,516		198,044
			B		B
BUDGET TOTALS		15.00	4,733,388	15.00	4,728,916
			B		B

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00		2,363,110 B	2.00		2,363,110 B
	BASE APPROPRIATIONS	2.00	0.00	2,363,110	2.00	0.00	2,363,110
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			502 B			502 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (TRN313/CD). ***** SENATE CONCURS.			(15,370) B			(15,370) B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR KAWAIHAE HARBOR (TRN313/CD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -12,564; FY27: -13,215)			(12,564) B			(13,215) B

Detail Type: S

BUDGET WORKSHEET

Program ID: TRN313 KAWAIHAE HARBOR

Structure #: 030205000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAWAIHAE HARBOR (TRN313/CD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (250,000)				
			250,000		250,000
			B		B
TOTAL BUDGET CHANGES			222,568		221,917
BUDGET TOTALS					
		2.00	2,585,678	2.00	2,585,027
			B		B

Program ID: TRN331 KAHULUI HARBOR

Structure #: 030206000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00		6,838,097 B	18.00		6,838,097 B
	BASE APPROPRIATIONS	18.00	0.00	6,838,097	18.00	0.00	6,838,097
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			5,561 B			5,561 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (TRN331/CF). ***** SENATE CONCURS.			(15,370) B			(15,370) B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR KAHULUI HARBOR (TRN331/CF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -157,473; FY27: -165,360)			(157,473) B			(165,360) B

Program ID: TRN331 KAHULUI HARBOR

Structure #: 030206000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
218-001	GOVERNOR'S MESSAGE (2/18/25): TRANSFER-IN POSITION AND ADD FUNDS FOR KAHULUI HARBOR (TRN331/CF) FROM HIGHWAYS ADMINISTRATION (TRN595/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK II, SR08 (#6847; 1.00; 37,872) FRINGE BENEFITS (64%) (24,238) SEE TRN595 SEQ. 218-001.	1.00		62,110 B	1.00		62,110 B
TOTAL BUDGET CHANGES		1.00		(105,172) B	1.00		(113,059) B
BUDGET TOTALS		19.00		6,732,925 B	19.00		6,725,038 B

Program ID: TRN333 HANA HARBOR

Structure #: 030212000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				13,519 B			13,519 B
	BASE APPROPRIATIONS	0.00	0.00	13,519	0.00	0.00	13,519
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS			13,519 B			13,519 B

Program ID: TRN341 KAUNAKAKAI HARBOR

Structure #: 030207000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00		640,922 B	1.00		640,922 B
	BASE APPROPRIATIONS	1.00	0.00	640,922	1.00	0.00	640,922
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			240 B			240 B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR KAUNAKAKAI HARBOR (TRN341/CF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -6,604; FY27: -6,946)			(6,604) B			(6,946) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAUNAKAKAI HARBOR (TRN341/CF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (200,000)			200,000 B			200,000 B
	TOTAL BUDGET CHANGES			193,636 B			193,294 B
	BUDGET TOTALS	1.00		834,558 B	1.00		834,216 B

Program ID: TRN351 KAUMALAPAU HARBOR

Structure #: 030210000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00		484,702 B	1.00		484,702 B
	BASE APPROPRIATIONS	1.00	0.00	484,702	1.00	0.00	484,702
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.						
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -46,407; FY27: -48,811)			(46,407) B			(48,811) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (76,000)			76,000 B			76,000 B
	TOTAL BUDGET CHANGES			29,593 B			27,189 B
	BUDGET TOTALS	1.00		514,295 B	1.00		511,891 B

Program ID: TRN361 NAWILIWILI HARBOR

Structure #: 030208000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00		4,512,754 B	15.00		4,512,754 B
	BASE APPROPRIATIONS	15.00	0.00	4,512,754	15.00	0.00	4,512,754
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			4,489 B			4,489 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 305-001 (TRN361/CG). ***** SENATE CONCURS.			(15,370) B			(15,370) B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NAWILIWILI HARBOR (TRN361/CG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -172,235; FY27: -181,156)			(172,235) B			(181,156) B

Detail Type: S

BUDGET WORKSHEET

Program ID: TRN361 NAWILIWILI HARBOR

Structure #: 030208000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR NAWILIWILI HARBOR (TRN361/CG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (250,000)				
			250,000		250,000
			B		B
TOTAL BUDGET CHANGES			66,884		57,963
BUDGET TOTALS					
		15.00	4,579,638	15.00	4,570,717
			B		B

Program ID: TRN363 PORT ALLEN HARBOR

Structure #: 030209000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00		265,091 B	1.00		265,091 B
	BASE APPROPRIATIONS	1.00	0.00	265,091	1.00	0.00	265,091
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			250 B			250 B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR PORT ALLEN HARBOR (TRN363/CG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: -9,471; FY27: -9,962)			(9,471) B			(9,962) B
	TOTAL BUDGET CHANGES			(9,221) B			(9,712) B
	BUDGET TOTALS	1.00		255,870 B	1.00		255,379 B

Program ID: TRN395 HARBORS ADMINISTRATION

Structure #: 030211000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		72.00		95,092,026	B	72.00	95,092,026	B
	BASE APPROPRIATIONS	72.00	0.00	95,092,026		72.00	0.00	95,092,026
- 1	***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			32,365	B		32,365	B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-30,000,000)			(30,000,000)	B		(30,000,000)	B
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - REVENUE BONDS (-28,000,000)			(28,000,000)	B		(28,000,000)	B

Program ID: TRN395 HARBORS ADMINISTRATION

Structure #: 030211000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - GO BONDS (-3,381,000)			(3,381,000) B			(3,381,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TIFIA DEBT SERVICE AND LOAN TRANSACTIONS (FY26: 7,200,000; FY27: 3,200,000)			7,200,000 B			3,200,000 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JOINT SERVICE INTER-GOVERNMENT SERVICE AGREEMENT (IGSA) (25,000,000)			25,000,000 N			25,000,000 N
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEASE PAYMENTS (FY26: 19,017,069)			19,017,069 B			

Program ID: TRN395 HARBORS ADMINISTRATION

Structure #: 030211000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DRAFTING TECHNICIAN I (#21196; -1.00; -52,908) (1) PERM PROJECT MANAGER I (#21196; 1.00; 71,076) FRINGE BENEFITS (11,628) REDESCRIBED POSITION.						
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REVENUE BOND DEBT SERVICE (28,000,000) G.O. BOND DEBT SERVICE (FY26: 3,381,000; FY27: 1,236,000)			31,381,000	B	29,236,000	B
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL FUND ASSESSMENT (FY26: 200,000; FY27: 400,000) EDP MAINTENANCE (FY26: 340,000; FY27: 250,000) TRAINING (20,000)			560,000	B	670,000	B

Program ID: TRN395 HARBORS ADMINISTRATION

Structure #: 030211000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M - HARBOR SPECIAL MAINTENANCE (FY26: 30,000,000; FY27: 35,000,000)			30,000,000	B		35,000,000	B
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PLANNER VI (#9674; 5,004) PERSONAL SERVICES FOR (1) PLANNER V (#120638; 8,988) PERSONAL SERVICES FOR (1) PLANNER VI (#120644; 8,988) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PLANNER VI (#9674; 7,902) PERSONAL SERVICES FOR (1) PLANNER V (#120638; 6,667) PERSONAL SERVICES FOR (1) PLANNER VI (#120644; 7,148)			22,980	B		22,980	B
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENGINEERING AND ARCHITECTURAL - HARBORS (FY26: 1,000,000; FY27: 1,500,000) \$1,000,000 NON-RECURRING.			1,000,000	A		1,500,000	A
TOTAL BUDGET CHANGES				1,000,000	A		1,500,000	A
				26,832,414	B		6,780,345	B
				25,000,000	N		25,000,000	N
BUDGET TOTALS				1,000,000	A		1,500,000	A

Program ID: TRN395 HARBORS ADMINISTRATION

Structure #: 030211000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		72.00		121,924,440 B	72.00		101,872,371 B
				25,000,000 N			25,000,000 N

Program ID: TRN501 OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		190.00		96,997,899 B	190.00		96,997,899 B
	BASE APPROPRIATIONS	190.00	0.00	96,997,899	190.00	0.00	96,997,899
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY PROVIDING AND MAINTAINING HIGHWAYS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			75,530 B			75,530 B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY26: -1,422,402; FY27: -1,944,730) SEE TRN501 SEQ. NO. 10-002.			(1,422,402) B			(1,944,730) B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY26: 1,422,402; FY27: 1,944,730) SEE TRN501 SEQ. NO. 10-001			1,422,402 B			1,944,730 B

Program ID: TRN501 OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: 7,815; FY27: 15,860) SEE TRN595 SEQ. NO. 33-001.			7,815	B		15,860	B
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: 253,601; FY27: 520,249) SEE TRN595 SEQ. NO. #32-001.			253,601	B		520,249	B

Detail Type: S

BUDGET WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR OAHU HIGHWAYS (TRN501/DC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EQUIPMENT OPERATOR III BC09A (#6812; -1.00) (2) PERM GENERAL LABORER I BC02A (#10752, #15693; -1.00 EACH) (1) PERM ENGINEERING TECHNICIAN V SR15C (#32322; -1.00) (1) PERM BRIDGE MAINTENANCE WORKER I BC11A (#37762; -1.00) (1) PERM TUNNEL MAINTENANCE TECH III BC15A (#48246; -1.00) DETAIL OF GOVERNOR'S REQUEST: (1) PERM EQUIPMENT OPERATOR III BC09A (#6812; -1.00) (1) PERM HIGHWAY CONST INSPECTOR IV SR19C (#8657; -1.00) (1) PERM GENERAL LABORER I BC02A (#10752; -1.00) (1) PERM GENERAL LABORER I BC02A (#15693; -1.00) (1) PERM ENGINEERING TECHNICIAN V SR15C (#32322; -1.00) (1) PERM BRIDGE MAINTENANCE WORKER I BC11A (#37762; -1.00) (1) PERM TUNNEL MAINTENANCE TECH III BC15A (#48246; -1.00) (1) PERM AUTOMATED SYSTS EQUIP TECH I BC14A (#49772; -1.00) (1) PERM AUTOMATED SYSTS EQUIP TECH I BC14A (#49775; -1.00)	(6.00)		B	(6.00)		B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (276,449)			276,449			276,449
				B			B

Program ID: TRN501 OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE MATERIALS SUPPLIES AND PARTS (350,000)				
			350,000	B	350,000 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNS AND POSTS (300,000)				
			300,000	B	300,000 B
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS FOR OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HIGHWAYS CONSTRUCTION INSPECTOR IV SR19C (#8657; 1.00) (2) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I BC14A (#49772, #49775; 1.00 EACH)				
		3.00		B	3.00 B

Program ID: TRN501 OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
321-001	GOVERNOR'S MESSAGE (3/21/25): TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) AND MAUI HIGHWAYS (TRN531/DF) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ELECTRICIAN HELPER BC05A (#11620; -56,340) OTHER PERSONAL SERVICES (-115,767) FRINGE BENEFITS (-110,148) SEE TRN511 SEQ. NO. 321-001.			(282,255) B			(282,255) B
2060-001	SENATE ADJUSTMENT: REDUCE POSITION FOR OAHU HIGHWAYS (TRN501). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HIGHWAY CONST INSPECTOR IV SR19C (#992101; -1.00B)	(1.00)		B	(1.00)		B
TOTAL BUDGET CHANGES		(4.00)		981,140 B	(4.00)		1,255,833 B
BUDGET TOTALS		186.00		97,979,039 B	186.00		98,253,732 B

Program ID: TRN511 HAWAII HIGHWAYS

Structure #: 030302000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		118.50		24,435,476	B	118.50	24,435,476	B
	BASE APPROPRIATIONS	118.50	0.00	24,435,476		118.50	0.00	24,435,476
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			206,164	B		206,164	B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY26: -451,368; FY27: -439,212) SEE TRN511 SEQ. NO. 10-002.			(451,368)	B		(439,212)	B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY26: 451,368; FY27: 439,212) SEE TRN511 SEQ. NO. 10-001.			451,368	B		439,212	B

Program ID: TRN511 HAWAII HIGHWAYS

Structure #: 030302000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (25,292) SEE TRN595 SEQ. NO. 30-001.				
			25,292	B	25,292
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: 4,376; FY27: 8,889) SEE TRN595 SEQ. NO. 35-001.				
			4,376	B	8,889
32-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: 8,846; FY27: 18,148) SEE TRN595 SEQ. NO. 34-001.				
			8,846	B	18,148

Program ID: TRN511 HAWAII HIGHWAYS

Structure #: 030302000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (46,162)				
			46,162	B	46,162
					B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE (500,000)				
			500,000	B	500,000
					B
218-001	GOVERNOR'S MESSAGE (2/18/25): TRANSFER-OUT AND REDUCE FUNDS FOR HAWAII HIGHWAYS (TRN511/DD) TO HONOLULU HARBOR (TRN301/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TRUCK DRIVER LABORER BC05 (#1318; -1.00; -56,340) FRINGE BENEFITS (64%) (-36,058) REDESCRIBED POSITIONS. SEE TRN301 SEQ. 218-001.				
		(1.00)	(92,398)	B	(92,398)
				(1.00)	(92,398)
					B

Program ID: TRN511 HAWAII HIGHWAYS

Structure #: 030302000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
321-001	GOVERNOR'S MESSAGE (3/21/25): TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) AND MAUI HIGHWAYS (TRN531/DF) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR I BC04 (#1338; 54,168) PERSONAL SERVICES FOR (1) PERM TRUCK DRIVER-LABORER BC05 (#44269; 56,340) PERSONAL SERVICES FOR (1) PERM GENERAL LABORER I BF02 (#47363; 50,640) PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR I BC04 (#47370; 54,168) OVERTIME (21,532) FRINGE BENEFITS (137,804) SEE TRN501 SEQ. NO. 321-001. SEE TRN531 SEQ. NO. 321-001.						
				374,652	B		374,652 B
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HAWAII HIGHWAYS (TRN511). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HEAVY TRUCK DRIVER BC07A (#47390; -1.00B; -60,936B) (1) PERM OCC SAFETY AND HEALTH ADVISOR SR16D (#991935; -1.00B; -49,860B) (1) PERM TRUCK DRIVER-LABORER BC05A (#122439; -1.00B) (1) PERM TRUCK DRIVER LABORER BC05A (#7029; -1.00B) (1) PERM TRUCK DRIVER LABORER BC05A (#1330; -1.00B) (1) PERM EQUIPMENT OPERATOR I BC04A (#1292; -1.00B) (1) PERM EQUIPMENT OPERATOR I BC04A (#1286; -1.00B) (1) PERM EQUIPMENT OPERATOR I BC04A (#1278; -1.00B) (1) PERM GENERAL LABORER I BC02A (#1283; -1.00B) (1) PERM GENERAL LABORER I BC02A (#44266; -1.00B)						
		(10.00)		(110,796)	B	(10.00)	(110,796) B

Program ID: TRN511 HAWAII HIGHWAYS

Structure #: 030302000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(11.00)		962,298 B	(11.00)		976,113 B
	BUDGET TOTALS	107.50		25,397,774 B	107.50		25,411,589 B

Program ID: TRN531 MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26		FY27					
		Perm	Temp	Amt		Perm	Temp	Amt	
		90.00	1.00	26,362,284	B	90.00	1.00	26,362,284	B
	BASE APPROPRIATIONS	90.00	1.00	26,362,284		90.00	1.00	26,362,284	
- 1	*****								
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI, AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS.								
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLE (FY26: -233,182) SEE TRN531 SEQ. NO. 10-002.								
				(233,182)	B				
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLE (FY26: 233,182) SEE TRN531 SEQ. NO. 10-001.								
				233,182	B				

Program ID: TRN531 MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY27: -571,818) SEE TRN531 SEQ. NO. 11-002.						(571,818) B
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY27: 571,818) SEE TRN531 SEQ. NO. 11-001.						571,818 B
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOLOKAI DISTRICT (TRN531/DM) TO MAUI DISTRICT (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-15,765) SEE TRN531 SEQ. NO. 20-002.			(15,765) B			(15,765) B

Program ID: TRN531 MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOLOKAI DISTRICT (TRN531/DM) TO MAUI DISTRICT (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (15,765) SEE TRN531 SEQ. NO. 20-001.				
			15,765	B	15,765
21-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI DISTRICT (TRN531/DF) TO MOLOKAI DISTRICT (TRN531/DM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY26: -222,300) SEE TRN531 SEQ. NO. 21-002.				
			(222,300)	B	
21-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI DISTRICT (TRN531/DF) TO MOLOKAI DISTRICT (TRN531/DM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY26: 222,300) SEE TRN531 SEQ. NO. 21-001.				
			222,300	B	

Program ID: TRN531 MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
22-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO MOLOKAI DISTRICT (TRN531/DM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY26: -131,000; FY27: -1,300) SEE TRN531 SEQ. NO. 22-002.			(131,000) B			(1,300) B
22-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO MOLOKAI DISTRICT (TRN531/DM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY26: 131,000; FY27: 1,300) SEE TRN531 SEQ. NO. 22-001.			131,000 B			1,300 B
23-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO MAUI DISTRICT (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-17,266) SEE TRN531 SEQ. NO. 23-002.			(17,266) B			(17,266) B

Program ID: TRN531 MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
23-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO MAUI DISTRICT (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (17,266) SEE TRN531 SEQ. NO. 23-001.			17,266	B		17,266 B
24-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO MAUI DISTRICT (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY27: -129,700) SEE TRN531 SEQ. NO. 24-002.						(129,700) B
24-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM LANAI DISTRICT (TRN531/DL) TO MAUI DISTRICT (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY27: 129,700) SEE TRN531 SEQ. NO. 24-001.						129,700 B

Program ID: TRN531 MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (488,604) SEE TRN595 SEQ. NO. 31-001.								
				488,604	B			488,604	B
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: 2,128; FY27: 4,318) SEE TRN595 SEQ. NO. 37-001.								
				2,128	B			4,318	B
32-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: 20,642; FY27: 42,346) SEE TRN595 SEQ. NO. 36-001.								
				20,642	B			42,346	B

Program ID: TRN531 MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 30-TON CRANE (FY26: 600,000)			600,000	B			
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (136,211)			136,211	B			136,211 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CAB/CHASSIS WITH UTILITY BODY & 40-FOOT AERIAL (FY26: 360,621)			360,621	B			
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CULVERT CLEANING (800,000)			800,000	B			800,000 B

Program ID: TRN531 MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL CONSULTING SERVICES (300,000)			300,000	B		300,000	B
321-001	GOVERNOR'S MESSAGE (3/21/25): TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) AND MAUI HIGHWAYS (TRN531/DF) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM AUTOMOTIVE MECHANIC HELPER BC05A (#16942; -56,340) FRINGE BENEFITS (-36,057) SEE TRN511 SEQ. NO. 321-001.			(92,397)	B		(92,397)	B
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR MAUI HIGHWAYS (TRN531). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III SR08C (#7921; -0.50B) (1) PERM ENGINEER IV EN24D (#992102; -1.00B) (1) PERM HIGHWAY CONST INSPECTOR IV SR19C (#122409; -1.00B) (1) PERM GENERAL LABORER II BC03A (#992103; -1.00B) (1) PERM GENERAL LABORER II BC03A (#47367; -1.00B) (1) PERM AUTOMOTIVE MECHANIC HELPER BC05A (#1146; -1.00B)	(5.50)			B	(5.50)		B
TOTAL BUDGET CHANGES		(5.50)		2,615,809	B	(5.50)	1,679,082	B
BUDGET TOTALS								

Program ID: TRN531 MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		84.50	1.00	28,978,093 B	84.50	1.00	28,041,366 B

Program ID: TRN561 KAUAI HIGHWAYS

Structure #: 030306000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		55.00		13,042,171	B	55.00	13,042,171	B
	BASE APPROPRIATIONS	55.00	0.00	13,042,171		55.00	0.00	13,042,171
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS.							
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLE (FY26: -9,925; FY27: -14,755) SEE TRN561 SEQ. NO. 10-002.							
				(9,925)	B		(14,755)	B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLE (FY26: 9,925; FY27: 14,755) SEE TRN561 SEQ. NO. 10-001.							
				9,925	B		14,755	B

Program ID: TRN561 KAUAI HIGHWAYS

Structure #: 030306000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: 2,414; FY27: 4,902) SEE TRN595 SEQ. NO. 39-001.			2,414 B			4,902 B
31-001	EXECUTIVE REQUEST: TRANSFER FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: 11,796; FY27: 24,198) SEE TRN595 SEQ. NO. 38-001.			11,796 B			24,198 B

Program ID: TRN561 KAUAI HIGHWAYS

Structure #: 030306000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
32-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER (CIVIL) V EN26 (#11439; 1.00; 178,002) (1) PERM BUSINESS SERVICES SUPERVISOR II SR18 (#991940; -1.00; -94,607) (1) PERM STREET SWEEPER OPERATOR BC09 (#992501; 1.00; FY26: 59,070; FY27: 118,140) (1) PERM HIGHWAY MAINTENANCE SUPERVISOR I F105 (#992502; 1.00; FY26: 56,262; FY27: 112,523) (1) PERM HEAVY TRUCK DRIVER BC-07 (#992503; 1.00; FY26: 53,015; FY27: 106,030) (1) PERM HIGHWAY CONSTRUCTION & MAINTENANCE SUPERVISOR II F110 (#992505; 1.00; FY26: 68,550; FY27: 137,099) (1) PERM ENGINEER (CIVIL) IV EN24 (#992504; 1.00; FY26: 82,414; FY27: 164,827) REDESCRIBED POSITIONS. SEE TRN595 SEQ. NO. 39-102.	5.00		402,706	B	5.00		722,014	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (29,614)			29,614	B			29,614	B

Program ID: TRN561 KAUAI HIGHWAYS

Structure #: 030306000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LIHUE GATEWAY ROADSIDE SAFETY MAINTENANCE (FY26: 173,000; FY27: 191,000)			173,000	B			191,000	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL (250,000)			250,000	B			250,000	B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC MANAGEMENT SOFTWARE MAINTENANCE (50,000)			50,000	B			50,000	B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNAL HARDWARE (100,000)			100,000	B			100,000	B

Program ID: TRN561 KAUAI HIGHWAYS

Structure #: 030306000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TREE TRIMMING (250,000)			250,000	B			250,000	B
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 30-TON HYDRAULIC EXCAVATOR W/ MULCHER (FY26: 600,000)			600,000	B				
218-002	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FIBER OPTIC SERVICES (280,000)			280,000	B			280,000	B
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR KAUAI HIGHWAYS (TRN561). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENGINEER V EN26D (#991939; -1.00B; -102,300B)	(1.00)		(102,300)	B	(1.00)		(102,300)	B
TOTAL BUDGET CHANGES		4.00		2,047,230	B	4.00		1,799,428	B
BUDGET TOTALS		59.00		15,089,401	B	59.00		14,841,599	B

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				5,000,000 A			5,000,000 A
		545.50	3.00	198,164,189 B	545.50	3.00	198,164,189 B
			1.00	16,012,724 N		1.00	16,012,724 N
	BASE APPROPRIATIONS	545.50	4.00	219,176,913	545.50	4.00	219,176,913
- 1	***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			3 B			3 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 103-001 (TRN595/DB). ***** SENATE CONCURS.			(1,375,000) B			(1,375,000) B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (TRN595/DB). ***** SENATE CONCURS.			(5,000,000) A			(5,000,000) A
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 101-001 (TRN595/DB). ***** SENATE CONCURS.			(140,000) B (560,000) N			(140,000) B (560,000) N

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 102-001 (TRN595/DB). ***** SENATE CONCURS.				
			(1,250,000) B		(1,250,000) B
6-005	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 102-001 (TRN595/DB). ***** SENATE CONCURS.				
			(15,000,000) B		(15,000,000) B
6-006	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 104-001 (TRN595/DB). ***** SENATE CONCURS.				
			(443,975) B		(443,975) B
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-187,516) SEE TRN595 SEQ. NO. 20-002.				
			(187,516) N		(187,516) N

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (187,516) SEE TRN595 SEQ. NO. 20-001.						
				187,516	N		187,516 N
21-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-40,572) SEE TRN595 SEQ. NO. 21-002.						
				(40,572)	N		(40,572) N
21-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (40,572) SEE TRN595 SEQ. NO. 21-001.						
				40,572	N		40,572 N

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
22-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-1,675,712) SEE TRN595 SEQ. NO. 22-002.			(1,675,712) B			(1,675,712) B
22-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (1,675,712) SEE TRN595 SEQ. NO. 22-001.			1,675,712 B			1,675,712 B
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-25,292) SEE TRN511 SEQ. NO. 30-001.			(25,292) B			(25,292) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-488,604) SEE TRN531 SEQ. NO. 30-001.			(488,604) B			(488,604) B
32-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU DISTRICT (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: -253,601; FY27: -520,249) SEE TRN501 SEQ. NO. 31-001.			(253,601) B			(520,249) B
33-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU DISTRICT (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: -7,815; FY27: -15,860) SEE TRN501 SEQ. NO. 30-001.			(7,815) B			(15,860) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
34-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII DISTRICT (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTACT (FY26: -8,846; FY27: -18,148) SEE TRN511 SEQ. NO. 32-001.			(8,846) B		(18,148) B	
35-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII DISTRICT (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: -4,376; FY27: -8,889) SEE TRN511 SEQ. NO. 31-001.			(4,376) B		(8,889) B	
36-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: -20,642; FY27: -42,346) SEE TRN531 SEQ. NO. 32-001.			(20,642) B		(42,346) B	

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
37-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: -2,128; FY27: -4,318) SEE TRN531 SEQ. NO. 31-001.			(2,128) B			(4,318) B
38-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI DISTRICT (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: -11,796; FY27: -24,198) SEE TRN561 SEQ. NO. 31-001.			(11,796) B			(24,198) B
39-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI SERVICE MAINTENANCE (FY26: -2,414; FY27: -4,902) SEE TRN561 SEQ. NO. 30-001.			(2,414) B			(4,902) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
39-101	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-13,153) SEE TRN597 SEQ. NO. 30-001.						
				(13,153)	N		(13,153) N

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Structure #: 030307000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
39-102	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM DRAFTING TECHNICIAN VI SR17 (#11439; -1.00; -92,059) (1) PERM ENGINEER AID III SR18 (#991943; -1.00; -72,745) (1) PERM ENGINEERING TECHNICIAN VI SR17 (#991944; -1.00; -92,059) (1) PERM LAND SURVEYOR II SR20 (#991947; -1.00; -101,434) (1) PERM ENGINEER AID I SR07 (#991946; -1.00; -64,581) REDESCRIBED POSITIONS. SEE TRN561 SEQ. NO. 32-001. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER (CIVIL) V EN-26 (#11439; -1.00; -92,059) (1) PERM ENGINEER AID III SR18 (#991943; -1.00; -72,745) (1) PERM ENGINEERING TECHNICIAN VI SR17 (#991944; -1.00; -92,059) (1) PERM LAND SURVEYOR II SR20 (#991947; -1.00; -101,434) (1) PERM ENGINEER AID I SR07 (#991946; -1.00; -64,581) REDESCRIBED POSITIONS. SEE TRN561 SEQ. NO. 32-001.	(5.00)		(422,878)	B	(5.00)	(422,878) B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HIGHWAY DRAINAGE IMPROVEMENTS (-3,600,000)						
				(3,600,000)	B		(3,600,000) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-25,000,000)			(25,000,000) B			(25,000,000) B
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - REVENUE BONDS (-64,809,750)			(64,809,750) B			(64,809,750) B
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - GO BONDS (-9,036,723)			(9,036,723) B			(9,036,723) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). *****						

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Structure #: 030307000000

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SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	(1) PERM HIGHWAY CONST INSPECTOR IV SR19C (#2503; -1.00)						
	(2) PERM ABTRACTOR VI SR15C (#2508, #10827; -1.00 EACH)						
	(2) PERM DRAFTING TECHNICIAN VI SR17C (#6428, #10188; -1.00 EACH)						
	(1) PERM LAND SURVEYOR I SR18D (#6461; -1.00)						
	(1) PERM LAND BOUNDARY SURVEYOR III SR22D (#6585; -1.00)						
	(1) PERM RIGHT OF WAY AGENT IV SR22D (#6766; -1.00)						
	(1) PERM HISTORIC RESOURCES SPECIALIST SR22D (#7489; -1.00)						
	(1) PERM ABTRACTOR VII SR17C (#9602; -1.00)						
	(1) PERM ENGINEERING TECHNICIAN VI SR17C (#10093; -1.00)						
	(1) PERM OFFICE ASSISTANT IV SR10C (#10155; -1.00)						
	(1) PERM LAND BOUNDARY SURVEYOR I SR18D (#10574; -1.00)						
	(1) PERM RESEARCH STATISTICIAN IV SR22D (#10707; -1.00)						
	(1) PERM ENGINEER IV EN24D (#11788; -1.00)						
	(1) PERM PLANNER V SR24D (#11847; -1.00)						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM HIGHWAY CONST INSPECTOR IV SR19C (#2503; -1.00)						
	(1) PERM ABTRACTOR VI SR15C (#2508; -1.00)						
	(1) PERM DRAFTING TECHNICIAN VI SR17C (#6428; -1.00)						
	(1) PERM LAND SURVEYOR I SR18D (#6461; -1.00)						
	(1) PERM LAND BOUNDARY SURVEYOR III SR22D (#6585; -1.00)						
	(1) PERM RIGHT OF WAY AGENT IV SR22D (#6766; -1.00)						
	(1) PERM HISTORIC RESOURCES SPECIALIST SR22D (#7489; -1.00)						
	(1) PERM ABTRACTOR VII SR17C (#9602; -1.00)						
	(1) PERM ENGINEERING TECHNICIAN VI SR17C (#10093; -1.00)						
	(1) PERM OFFICE ASSISTANT IV SR10C (#10155; -1.00)						
	(1) PERM DRAFTING TECHNICIAN VI SR17C (#10188; -1.00)						
	(1) PERM LAND BOUNDARY SURVEYOR I SR18D (#10574; -1.00)						

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Structure #: 030307000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM RESEARCH STATISTICIAN IV SR22D (#10707; -1.00)						
	(1) PERM ABTRACTOR VI SR15C (#10827; -1.00)						
	(1) PERM OFFICE ASSISTANT III SR08C (#11256; -0.50)						
	(1) PERM ENGINEER IV EN24D (#11788; -1.00)						
	(1) PERM PLANNER V SR24D (#11847; -1.00)						
		(16.00)		B	(16.00)		B
65-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR IV (#6749; -1.00B) (1) PERM RESEARCH STATISTICIAN III (#12386; -1.00B) (1) PERM TRANSPORTATION SYSTEMS OPERATOR II (#48884; -1.00B) (1) TEMP ENGINEER V (#118346; -1.00N)	(3.00)		B N	(3.00)	(1.00)	B N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 5% SURCHARGE (443,975)			443,975 B			443,975 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 5% SURCHARGE (FY26: 163,397; FY27: 691,674)			163,397 B			691,674 B

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Structure #: 030307000000

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SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: G.O.R BONDS INTEREST (FY26: 5,408,521; FY27: 5,206,307) REVENUE BONDS INTEREST (FY26: 31,422,226; FY27: 29,328,529) G.O.R BONDS PRINCIPAL (FY26: 3,392,951; FY27: 3,566,396) REVENUE BONDS PRINCIPAL (FY26: 37,237,611; FY27: 39,232,438)			77,461,309 B			77,333,670 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (454,725)			454,725 B			454,725 B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ARCGIS ANNUAL IT CONSULTANT SERVICES (50,000) ANNUAL FEES FOR CLOUD SERVER (50,000)			100,000 B			100,000 B

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Structure #: 030307000000

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SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SOCRATA PRESENTATION PLATFORM SOFTWARE CONSULTANT SERVICES (100,000)			100,000	B			100,000	B
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SOCRATA SOFTWARE LICENSE (FY26: 1,000; FY27: 10,000)			1,000	B			10,000	B
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GOOGLE SAFETY ANALYTICS CLIMATE RESILIENCE (592,534)			592,534	B			592,534	B

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Structure #: 030307000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SAP SUPPLEMENTAL CONSULTING SERVICES (310,000)			310,000	B			310,000	B
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY26: 50,000,000; FY27: 45,000,000)			50,000,000	B			45,000,000	B
109-101	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FIXED WING DRONE SOFTWARE AND FIRMWARE UPDATES (FY27: 18,500) ROTOR DRONE SOFTWARE AND FIRMWARE UPDATES (FY27: 10,500) FIXED WING DRONE (FY26: 200,000) ROTOR DRONE (FY26: 150,000)			350,000	B			29,000	B

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Structure #: 030307000000

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SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
109-102	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRIMBLE MX90 SOFTWARE AND FIRMWARE UPDATES (95,000) TRIMBLE MX90 SURVEY GRADE MOBILE SCANNER (FY26: 905,000)				
			1,000,000	B	95,000 B
109-103	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: IT CLOUD SERVICES (200,000)				
			200,000	B	200,000 B
109-104	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATEWIDE FIRE MITIGATION (FY26: 15,000,000)				
			15,000,000	A	
109-105	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STORED PROPERTY AND DEBRIS REMOVAL SERVICES (FY26: 5,000,000)				
			5,000,000	A	

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Structure #: 030307000000

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SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
109-106	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FREEWAY SERVICE PATROL (FY27: 50,000B) FREEWAY SERVICE PATROL (FY27: 450,000N)						50,000 B 450,000 N
109-107	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GOOGLE SAFETY ANALYTICS (1,890,000) GOOGLE SAFETY ANALYTICS - PEDESTRIAN & BICYCLE DATA (1,250,000)			3,140,000 B		3,140,000	B
109-108	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SRTS (FY26: 13,048,180; FY27: 411,118)			13,048,180 B		411,118	B

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Structure #: 030307000000

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SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
109-109	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (2,571,562B/324,063N)								
				2,571,562	B			2,571,562	B
				324,063	N			324,063	N
218-001	GOVERNOR'S MESSAGE (2/18/25): TRANSFER-OUT POSITION AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAHULUI HARBOR (TRN331/CF). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEERING TECHNICIAN V SR15 (#6847; -1.00; -59,508) FRINGE BENEFITS (-2,602) REDESCRIBED POSITION. SEE TRN331 SEQ. NO. 218-001.								
		(1.00)		(62,110)	B	(1.00)		(62,110)	B
218-002	GOVERNOR'S MESSAGE (2/18/25): ADD POSITION FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III, SR08 (#11256; 0.50)								

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SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
218-003	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: BOND REBATE PAYMENT (FY26: 1,941,713)			1,941,713	B		
218-004	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC MANAGEMENT CENTER - ITS CONSULTANT SERVICES (200,000)			200,000	B		200,000
218-005	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ATOM MAINTENANCE MANAGEMENT SYSTEM (FY26: 910,000; FY27: 300,000)			910,000	B		300,000

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Structure #: 030307000000

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SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
328-001	GOVERNOR'S MESSAGE (3/28/25): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY26: 2,400,000; FY27: 2,800,000)								
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III SR08C (#7921; -0.50B) (1) PERM ENGINEERING TECHNICIAN VI SR17C (#6469; -1.00B; -52,908B) (1) PERM ENGINEER V EN26D (#22134; -1.00B; -102,300B) (1) PERM LANDSCAPE ARCHITECT V SR24D (#6584; -1.00B; -71,016B) (1) PERM ENGINEER VI EN28D (#991938; -1.00B; -115,092B) (1) PERM OFFICE ASSISTANT IV SR10C (#991916; -1.00B; -40,248B) (1) PERM DRAFTING TECHNICAN VII SR19C (#992104; -1.00B) (1) PERM LAND SURVEYOR I SR18D (#11437; -1.00B) (1) PERM ENGINEERING TECHNICIAN VI SR17C (#992106; -1.00B) (1) PERM HIGHWAY CONST INSPECTOR IV SR19C (#1144; -1.00B) (1) PERM HIGHWAY CONST INSPECTOR SR19C (#992105; -1.00B) (1) PERM OFFICE ASSISTANT IV SR10C (#16841; -1.00B) (1) PERM ENGINEERING PROGRAM MGR EM07M (#122645; -1.00B) (1) PERM OFFICE ASSISTANT IV SR10C (#122647; -1.00B)	(13.50)		(381,564)	B	(13.50)		(381,564)	B
TOTAL BUDGET CHANGES		(38.50)		15,000,000	A	(38.50)		(5,000,000)	A
				30,640,884	B			9,358,455	B
			(1.00)	(249,090)	N		(1.00)	200,910	N

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BUDGET TOTALS			20,000,000	A		A
		507.00	3.00	228,805,073	B	507.00	207,522,644
				15,763,634	N		16,213,634

Program ID: TRN597 HIGHWAYS SAFETY

Structure #: 030308000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		32.20		12,103,370	B	32.20	12,103,370	B
		6.00		6,475,305	N	6.00	6,475,305	N
		0.80		1,214,379	P	0.80	1,214,379	P
	BASE APPROPRIATIONS	39.00	0.00	19,793,054		39.00	0.00	19,793,054
- 1	*****							
	OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****							
	SENATE CONCURS.							
				122,449	B		122,449	B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS SAFETY (TRN597/AB). *****							
	SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (-3,141)							
	SEE TRN597 SEQ. NO. 10-002.							
				(3,141)	P		(3,141)	P

Program ID: TRN597 HIGHWAYS SAFETY

Structure #: 030308000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS SAFETY (TRN597/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (3,141) SEE TRN597 SEQ. NO. 10-001.								
				3,141	P			3,141	P
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (13,153) SEE TRN595 SEQ. NO. 39-101.								
				13,153	N			13,153	N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64%) (50,111B/7,212N)								
				50,111	B			50,111	B
				7,212	N			7,212	N

Program ID: TRN597 HIGHWAYS SAFETY

Structure #: 030308000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AMAZON WEB SERVICE FOR THE MOBILE DRIVER'S LICENSE PROGRAM (20,000)			20,000 B			20,000 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTORCYCLE/MOTOR SCOOTER OPERATORS EDUCATION PROGRAM (23,366)			23,366 B			23,366 B
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HIGHWAYS SAFETY (TRN597). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM MOTOR CARRIER SAFETY OFFCR IV SR20C (#28808; -1.00B; -59,508B) (1) PERM MOTOR CARRIER SAFETY OFFCR III SR18C (#42763; -1.00B; -54,984B) (1) PERM MOTOR CARRIER SAFETY OFFCR III SR18C (#42776; -1.00B; -54,984B)	(3.00)		(169,476) B	(3.00)		(169,476) B
TOTAL BUDGET CHANGES		(3.00)		46,450 B 20,365 N	(3.00)		46,450 B 20,365 N
BUDGET TOTALS		29.20		12,149,820 B	29.20		12,149,820 B
		6.00		6,495,670 N	6.00		6,495,670 N
		0.80		1,214,379 P	0.80		1,214,379 P

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION

Structure #: 030500000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00		1,842,173	1.00		1,842,173
	BASE APPROPRIATIONS	1.00	0.00	1,842,173	1.00	0.00	1,842,173
- 1	***** OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			407			407
				B			B
	TOTAL BUDGET CHANGES			407			407
				B			B
	BUDGET TOTALS	1.00		1,842,580	1.00		1,842,580
				B			B

Program ID: TRN995 GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		110.00	2.00	29,192,958 B	110.00	2.00	29,192,958 B
		1.00		18,809,696 N	1.00		18,809,696 N
				475,000 P			475,000 P
				743,067 R			743,067 R
	BASE APPROPRIATIONS	111.00	2.00	49,220,721	111.00	2.00	49,220,721
- 1	***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			43,167 B			43,167 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 70-001 (TRN995/AA). ***** SENATE CONCURS.			(475,000) P			(475,000) P
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 70-001 (TRN995/AA). ***** SENATE CONCURS.			(6,025,000) N			(6,025,000) N
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 100-001 (TRN995/AA). ***** SENATE CONCURS.			(2,250,000) B			(2,250,000) B

Program ID: TRN995 GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3100-001 (TRN995/AA). ***** SENATE CONCURS.			(700,000) B			(700,000) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-104,698) SEE TRN995 SEQ. NO. 10-002.			(104,698) B			(104,698) B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM TRANSPORTATION ADMINISTRATOR EM-08 (#33081; 63,840) FRINGE BENEFITS (64%) (40,858) REDESCRIBED POSITION. SEE TRN995 SEQ. NO. 10-001.			104,698 B			104,698 B

Program ID: TRN995 GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE POSITION FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNORS REQUEST: (1) PERM HUMAN RESOURCES ASSISTANT V (#37743; -1.00)	(1.00)		B	(1.00)		B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (64%) (27,219) DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (27,219)			27,219	B		27,219
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEER VI EN-28 (#6471; 28,716) PERSONAL SERVICES FOR (1) PERM ENGINEER IV EN-24 (#46034; 23,496) PERSONAL SERVICES FOR (1) PERM ENGINEER V EN-26 (#112610; 25,512) FRINGE BENEFITS (64%) (49,743)			127,467	B		127,467

Program ID: TRN995 GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WORKFORCE DEVELOPMENT CONSULTANT (700,000)			700,000	B			700,000	B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONGRESSIONAL LIAISON (FY27: 170,000)							170,000	B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SOCRATA (700,000)			700,000	B			700,000	B
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: VOLUNTEER YOUTH COUNCIL ON TRANSPORTATION (125,000) DETAIL OF GOVERNOR'S REQUEST: VOLUNTEER YOUTH COUNCIL ON TRANSPORTATION (500,000)			125,000	B			125,000	B

Program ID: TRN995 GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GREEN HOUSE REDUCTION (1,000,000)				
			1,000,000	B	1,000,000 B
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOA LAND TRANS (FY26: 158,155; FY27: 166,062) \$166,062 NON-RECURRING.				
			158,155	B	166,062 B
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOA LAND TRANS OFFICE (250,000)				
			250,000	B	250,000 B

Program ID: TRN995 GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANNER IV (#10686; 8,340) PERSONAL SERVICES FOR (1) PERM PLANNER V (#112474; 8,988) PERSONAL SERVICES FOR (1) PERM PLANNER V (#10166; 6,000) PERSONAL SERVICES FOR (1) PERM PLANNER V (#22892; 3,012) PERSONAL SERVICES FOR (1) PERM PLANNER VI (#8601; 4,008) PERSONAL SERVICES FOR (1) PERM PLANNER VII (#11598; 7,992) PERSONAL SERVICES FOR (1) PERM PLANNER VII (#19159; 5,004) PERSONAL SERVICES FOR (1) PERM PLANNER V (#6773; 8,988) PERSONAL SERVICES FOR (1) PERM PLANNER VI (#112475; 8,988) PERSONAL SERVICES FOR (1) PERM PLANNER VI (#6691; 8,988) PERSONAL SERVICES FOR (1) PERM PLANNING PROGRAM ADMR I (#2710; 6,303)						
				76,611	B		76,611 B
109-101	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OLELO LAND MATTERS BROADCAST (100,000)						
				100,000	B		100,000 B

Program ID: TRN995 GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
109-102	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LABOR RELATIONS GUIDANCE AND TRAINING PLATFORM FOR SUPERVISORY SUPPORT (700,000)			700,000	B		700,000	B
109-103	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CAREER PATH DEVELOPMENT FOR EMPLOYEE GROWTH AND RETENTION (700,000)			700,000	B		700,000	B
109-104	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EMPLOYEE ENGAGEMENT AND FEEDBACK PLATFORM (500,000)			500,000	B		500,000	B
109-105	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CENTRALIZED AUTOMATED SYSTEM WITH INTERNAL AND EXTERNAL PROJECT MANAGEMENT INFORMATION INTEGRATION (700,000)			700,000	B		700,000	B

Program ID: TRN995 GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
109-106	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REMIX SOFTWARE (FY26: 36,000; FY27: 76,000)			36,000	B			76,000	B
109-107	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: IT MODERNIZATION (1,000,000)			1,000,000	B			1,000,000	B
218-001	GOVERNOR'S MESSAGE (2/18/25): REDUCE FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: VOLUNTEER YOUTH COUNCIL ON TRANSPORTATION (FY27: -375,000)								
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (TRN995). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HUMAN RESOURCES SPECIALIST V SR24D (#34965; -1.00B; -71,016B) (1) PERM ENVIRONMENTAL MGMT PROGRAM MGR EM05 (#121491; -1.00B; -109,704B) (1) PERM CIVIL RIGHTS SPECIALIST IV SR22D (#124271; -1.00B; -63,096B)	(3.00)		(243,816)	B	(3.00)		(243,816)	B

Program ID: TRN995 GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TCA TRANSPORTATION AND CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HIGHWAYS LANDSCAPE ARCHITECT (1.00; 165,000)	1.00		165,000 B	1.00		165,000 B
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF SENATE ADJUSTMENT: OMPO COORDINATED TRAINING PROGRAMS (300,000)			300,000 B			300,000 B
TOTAL BUDGET CHANGES		(3.00)		4,214,803 B (6,025,000) N (475,000) P	(3.00)		4,432,710 B (6,025,000) N (475,000) P
BUDGET TOTALS		107.00 1.00	2.00	33,407,761 B 12,784,696 N 743,067 R	107.00 1.00	2.00	33,625,668 B 12,784,696 N 743,067 R

Department: TRN

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS			5,000,000	A			5,000,000	A
	2,743.20	33.00	1,418,310,628	B	2,743.20	33.00	1,418,310,628	B
	7.00	1.00	41,297,725	N	7.00	1.00	41,297,725	N
	0.80		1,689,379	P	0.80		1,689,379	P
			743,067	R			743,067	R
TOTAL DEPARTMENT APPROPRIATIONS	2,751.00	34.00	1,467,040,799		2,751.00	34.00	1,467,040,799	
DEPARTMENT BUDGET CHANGES			17,000,000	A			(3,500,000)	A
	(64.00)		143,371,583	B	(64.00)		94,902,011	B
		(1.00)	18,746,275	N		(1.00)	19,196,275	N
			(475,000)	P			(475,000)	P
TOTAL DEPARTMENT BUDGET CHANGES	(64.00)	(1.00)	178,642,858		(64.00)	(1.00)	110,123,286	
DEPARTMENT TOTAL BUDGET			22,000,000	A			1,500,000	A
	2,679.20	33.00	1,561,682,211	B	2,679.20	33.00	1,513,212,639	B
	7.00		60,044,000	N	7.00		60,494,000	N
	0.80		1,214,379	P	0.80		1,214,379	P
			743,067	R			743,067	R
TOTAL DEPARTMENT BUDGET	2,687.00	33.00	1,645,683,657		2,687.00	33.00	1,577,164,085	

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		2,947.64	42.25	289,292,405	A	2,947.64	42.25	289,292,405	A
		377.25	2.00	361,506,629	B	377.25	2.00	361,506,629	B
		77.06		6,873,565	N	77.06		6,873,565	N
		28.00		65,563,757	W	28.00		65,563,757	W
	BASE APPROPRIATIONS	3,429.95	44.25	723,236,356		3,429.95	44.25	723,236,356	
- 1	*****								
	OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.								
4-001	EXECUTIVE BUDGET PREP:			1,187,688	A			1,187,688	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								

	SENATE CONCURS.			46,333	B			46,333	B
				5,302	W			5,302	W

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 3000-001 (UOH100/AB). ***** SENATE CONCURS.		(750,000)	A	(750,000) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3103-001 (UOH100/AB). ***** SENATE CONCURS.		(455,000)	A	(455,000) A
6-003	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (UOH100/AE). ***** SENATE CONCURS.		(3,200,000)	A	(3,200,000) A
6-004	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3104-001 (UOH100/AH). ***** SENATE CONCURS.		(1,000,000)	A	(1,000,000) A
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROFESSOR (#73352; 1.00; 110,004) SEE UOH210 SEQ. NO. 30-001.				

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MENTAL HEALTH COUNSELOR (#97440; 1.00; 80,000) SEE UOH900 SEQ. NO. 30-001.	1.00		80,000 A	1.00		80,000 A
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EQUIPMENT OPERATOR III (#419; -1.00) (1) PERM AGRICULTURAL RESEARCH TECH III (#24269; -1.00)	(2.00)		N	(2.00)		N
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) PERM ATHLETIC TRAINER POSITIONS (#96500F, #96501F, #96502F; 1.00 EACH; 80,000 EACH) (1) PERM MENTAL HEALTH PROFESSIONAL (#96503F; 1.00; 80,000)						

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: WOMEN'S SPORTS GUARANTEES (300,000) WOMEN'S SPORTS TEAM TRAVEL (2,100,000) WOMEN'S SPORTS MEALS (300,000) WOMEN'S SPORTS RECRUITING (300,000) WOMEN'S SPORTS SUPPLIES (200,000)						

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM FINANCIAL AID SPECIALIST PBB (#96512F; FY26: 1.00; 39,168; FY27: 1.00; 78,336) (2) PERM FINANCIAL AID SPECIALST PBA (#96513F, #96514F; FY26: 1.00 EACH; 30,276; FY27: 1.00 EACH; 60,552) (1) PERM STUDENT SERVICES SPECIALIST VA BENEFITS ADMIN PBB (#96515F; FY26: 1.00; 39,168; FY27: 1.00; 78,336) (2) PERM STUDENT SERVICES SPECIALIST VA BENEFITS ADMIN PBA (#96516F, #96517F; FY26: 1.00 EACH; 30,276; FY27: 1.00 EACH; 60,552) 6-MONTH DELAY IN HIRE. \$398,880 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FINANCIAL AID SPECIALIST PBB (#96512F; FY26: 1.00; 39,168; FY27: 1.00; 78,336) (2) PERM FINANCIAL AID SPECIALST PBA (#96513F, #96514F; FY26: 1.00 EACH; 30,276; FY27: 1.00 EACH; 60,552) (1) PERM STUDENT SERVICES SPECIALIST VA BENEFITS ADMIN PBB (#96515F; FY26: 1.00; 39,168; FY27: 1.00; 78,336) (2) PERM STUDENT SERVICES SPECIALIST VA BENEFITS ADMIN PBA (#96516F, #96517F; FY26: 1.00 EACH; 30,276; FY27: 1.00 EACH; 60,552) 6-MONTH DELAY IN HIRE.	6.00		199,440	A	6.00		398,880	A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUXILLARY & FACILITY SERVICES OFFICER PBB (#96504F; 1.00; 65,352) (1) PERM ADMINISTRATIVE OFFICE PBB (#96505F; 1.00; 80,766) (1) PERM IT WEB SPECIALIST PBB (#96506F; 1.00; 100,000)						
104-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) PERM ASSISTANT INSTRUCTOR, NURSING (#96507F, #96508F, #96509F, #96510F; 1.00 EACH; 111,984 EACH)	4.00		447,936 A	4.00		447,936 A
105-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM APT PROGRAM MANAGER (#96511F; 1.00; 85,500)	1.00		85,500 A	1.00		85,500 A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PAMANTASAN COUNCIL (175,000) \$175,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: PAMANTASAN COUNCIL (175,000)				
218-002	GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UHERO (2.00; 480,000)	2.00		2.00	
218-003	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ATHLETICS EXPENSES (12,800,000)				

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). *****	(1.00)	(0.50)	A	(1.00)	(0.50)	A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	DETAIL OF SENATE ADJUSTMENT:						
	(1) TEMP GRADUATE ASSISTANT, RESEARCH GA (#86089T; -0.50A)						
	(1) PERM ADMIN SERVICES MANAGER PBB27 (#80192; -1.00A)						
	(1) PERM GRADUATE ASSISTANT, TEACHING GA (#82266; -0.50B)						
	(1) PERM GRADUATE ASSISTANT, TEACHING GA (#82271; -0.50B)						
	(1) PERM RESEARCH ASSOCIATE A03 (#98794F; -1.00B)						
	(1) PERM ADMIN SERVICES MANAGER C01 (#81726; -1.00B)						
	(1) PERM ASST ATHLETIC DIR-SR WMN ADMR MM2 (#89168; -1.00B; -135,012B)						
	(1) PERM OFFICE ASSISTANT III SR08 (#28545; -1.00B; -43,008B)						
	(1) PERM ADMIN SERVICES MANAGER B19 (#80163; -1.00B; -76,812B)						
	(1) PERM REGISTERED ARCHITECT PBB27 (#77005; -1.00B; -90,000B)						
	(1) PERM STUDENT SERVICES SPECIALIST PBB01 (#80219; -1.00B; -53,136B)						
	(1) PERM RESIDENCE LIFE SPECIALIST A04 (#80924; -1.00B; -46,260B)						
	(1) PERM BOOKSTORE OPERATIONS OFFICER PBB09 (#77389; -1.00B; -54,504B)						
	(1) PERM COMMERCIAL AND AUX ENT OFFICER PBC05 (#80781; -1.00B; -63,852B)						
	(1) PERM AUXILIARY SERVICES MANAGER PBD30 (#80001; -1.00B; -117,984B)						
	(1) PERM ASSISTANT BOOKSTORE MANAGER A03 (#79018; -1.00B; -46,452B)						
	(1) PERM AUXIL & FAC SVCS OFF 0 (#79866; -1.00B)						
	(1) PERM DIRECTOR OF CAMPUS SERVICES MM2 (#97439; -1.00B)						
	(1) PERM ASSISTANT BOOKSTORE MANAGER A03 (#79017; -1.00B; -45,888B)						
	(1) PERM DEPARTMENT BOOKSTORE MANAGER PBB01 (#80127; -1.00B; -51,972B)						
	(1) PERM AUXIL & FAC SVCS OFF PBC19 (#77253; -1.00B; -92,520B)						
	(1) PERM SPECIALIST 5 (#84501; -0.05N)						
	(1) PERM ASST SPECIALIST 3 (#84145; -0.25N)						

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
	(1) PERM ASST PROF I3 (#84668; -0.30N)								
	(1) PERM SPECIALIST 5 (#82985; -0.50N)								
	(1) PERM SPECIALIST 5 (#84916; -0.50N)								
	(1) PERM ASSOC SPECIALIST S4 (#83459; -0.75N)								
	(1) PERM COUNTY EXTENSION AGENT 5 (#85538; -1.00N)								
	(1) PERM RESEARCHER R5M11 (#82224; -1.00N)								
	(1) PERM COUNTY EXTENSION AGENT 5 (#82074; -1.00N)								
	(1) PERM SPECIALIST 5 (#85421; -1.00N)								
	(1) PERM COUNTY EXTENSION AGENT 5 (#84685; -1.00N)								
	(1) PERM COUNTY EXTENSION AGENT 5 (#84489; -1.00N)								
	(1) PERM ASSOC EXTENSION AGENT 4 (#84439; -1.00N)								
	(1) PERM FISCAL SPECIALIST PBB01 (#80323; -1.00N)								
	(1) PERM ASST EXTENSION AGENT 3 (#87584; -1.00N)								
	(1) PERM COUNTY EXTENSION AGENT 5 (#84297; -1.00N)								
	(1) PERM COUNTY EXTENSION AGENT 5 (#83728; -1.00N)								
	(1) PERM RESEARCHER R5M11 (#82848; -1.00N)								
	(1) PERM SPECIALIST S5M11 (#82058; -1.00N)								
	(1) PERM ASST EXTENSION AGENT 3 (#82196; -1.00N)								
	(1) PERM ASST EXTENSION AGENT 3 (#84075; -1.00N)								
	(1) PERM ASST SPECIALIST 3 (#84158; -1.00N)								
	(1) PERM ASST PROF A3 (#83848; -1.00N)								
	(1) PERM PROFESSOR 5 (#82865; -1.00N)								
	(1) PERM SPECIALIST 5 (#84006; -1.00N)								
	(1) PERM ASSOC EXTENSION AGENT 4 (#82881; -1.00N)								
	(1) PERM PROFESSOR I5 (#85151; -1.00N)								
	(1) PERM PROFESSOR 5 (#85505; -1.00N)								
	(1) PERM ASST RESEARCHER 3 (#85547; -1.00N)								
	(1) PERM EDITOR PBB07 (#81391; -1.00N)								
	(1) PERM PROFESSOR I5 (#84910; -1.00N)								
	(1) PERM STUDENT SERVICES SPECIALIST B18 (#81486; -1.00W; -67,764W)								
		(18.00)		(917,400)	B	(18.00)		(917,400)	B
		(27.35)			N	(27.35)			N
		(1.00)		(67,764)	W	(1.00)		(67,764)	W
	TOTAL BUDGET CHANGES	13.00	(0.50)	(2,749,436)	A	13.00	(0.50)	(2,549,996)	A
		(18.00)		(871,067)	B	(18.00)		(871,067)	B
		(29.35)			N	(29.35)			N
		(1.00)		(62,462)	W	(1.00)		(62,462)	W
	BUDGET TOTALS	2,960.64	41.75	286,542,969	A	2,960.64	41.75	286,742,409	A
		359.25	2.00	360,635,562	B	359.25	2.00	360,635,562	B
		47.71		6,873,565	N	47.71		6,873,565	N

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		27.00		65,501,295	W	27.00		65,501,295	W

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070302000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		209.03	3.50	27,524,862 A	209.03	3.50	27,524,862 A
				28,163,949 B			28,163,949 B
				8,009,939 W			8,009,939 W
	BASE APPROPRIATIONS	209.03	3.50	63,698,750	209.03	3.50	63,698,750
- 1	<p>*****</p> <p>OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.</p>						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			118,459 A			118,459 A
				3,739 B			3,739 B
				514 W			514 W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (UOH110/AM). ***** SENATE CONCURS.			(30,000) A			(30,000) A
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. 213-001 (UOH110/AP). ***** SENATE CONCURS.			(205,000) B			(205,000) B

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070302000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MSA FUNDED DEBT SERVICE COVERAGE SHORTFALL (FY26: 1,108,019; FY27: 1,533,463)								
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** SENATE CONCURS. FROM UNIVERSITY OF HAWAII AUXILIARY ENTERPRISES SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) TEMP MD FACULTY PROFESSOR ASSOC OR ASST (166,667 EACH) PERSONAL SERVICES FOR (1) TEMP MD FACULTY PROFESSOR ASSOC OR ASST (166,666) SERVICES (40,000) SUPPLIES (30,000) TRAVEL (40,000) REPAIRS AND MAINTENANCE (20,000) OTHER (325,000)								
				955,000	B			955,000	B
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP PROFESSOR I5 (#88683T; -1.00A) (1) PERM ASSOC PROF 4 (#88314; -1.00A)	(1.00)	(1.00)		A	(1.00)	(1.00)		A
TOTAL BUDGET CHANGES		(1.00)	(1.00)	88,459	A	(1.00)	(1.00)	88,459	A
				753,739	B			753,739	B

Detail Type: S

BUDGET WORKSHEET

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070302000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
				514	W			514	W
	BUDGET TOTALS	208.03	2.50	27,613,321	A	208.03	2.50	27,613,321	A
				28,917,688	B			28,917,688	B
				8,010,453	W			8,010,453	W

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER

Structure #: 070309000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		37.00		3,703,285	A	37.00	3,703,285	A
	BASE APPROPRIATIONS	37.00	0.00	3,703,285		37.00	0.00	3,703,285
- 1	***** OBJECTIVE: TO REDUCE THE BURDEN OF CANCER THROUGH RESEARCH, EDUCATION, PATIENT CARE AND COMMUNITY OUTREACH WITH AN EMPHASIS ON THE UNIQUE ETHIC, CULTURAL, AND ENVIRONMENTAL CHARACTERISTICS OF HAWAII AND THE PACIFIC.							
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			94,408	A		94,408	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, CANCER CENTER (UOH115/RR). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE (6,857,810) UTILITIES & COMMUNICATION (FY26: 1,815,064; FY27: 1,851,365) REPAIRS & MAINTENANCE (FY26: 803,478; FY27: 732,686)							
	TOTAL BUDGET CHANGES			94,408	A		94,408	A
	BUDGET TOTALS	37.00		3,797,693	A	37.00	3,797,693	A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		531.25	7.00	49,943,253 A	531.25	7.00	49,943,253 A
		64.00		47,227,520 B	64.00		47,227,520 B
				443,962 N			443,962 N
		2.00		7,488,856 W	2.00		7,488,856 W
	BASE APPROPRIATIONS	597.25	7.00	105,103,591	597.25	7.00	105,103,591
- 1	*****						
	OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			176,901 A			176,901 A
				6,379 B			6,379 B
				736 W			736 W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3101-001 (UOH210/BE). ***** SENATE CONCURS.			(400,000) A			(400,000) A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROFESSOR (#73352; -1.00; -110,004) SEE UOH100 SEQ. NO. 30-001.				
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEAM TRAVEL EXPENSE (500,000)		500,000	A	500,000 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ASSISTANT PROFESSOR (#99623F, #99624F, #99625F; 1.00 EACH; 37,500 EACH) PERSONAL SERVICES FOR (1) PERM ADVISOR/COORDINATOR PBB (#97503; 30,000)		142,500	A	142,500 A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) PERM ASSISTANT PROFESSOR (1.00 EACH; FY26: 47,500 EACH; FY27: 95,000 EACH) CLASSROOM AND LABORATORY MATERIALS AND SUPPLIES (FY26: 120,000) 6-MONTH DELAY IN HIRE.	5.00		357,500 A	5.00		475,000 A
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BD). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PRINCIPAL INVESTIGATOR (175,500) NON-REGULAR CASUAL HIRES (24,500) \$200,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL INVESTIGATOR (175,500) NON-REGULAR CASUAL HIRES (24,500)			200,000 A			200,000 A
218-002	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BD). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ATHLETICS EXPENSES (300,000)						

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). *****	(1.00)		A	(1.00)		A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	DETAIL OF SENATE ADJUSTMENT:						
	(1) PERM OFFICE ASSISTANT III SR08 (#45475; -1.00A)						
	(1) PERM REGISTERED NURSE III 0 (#99105F; -1.00B)						
	(1) PERM ASST PROF 0 (#99616F; -1.00B)						
	(1) PERM ASST PROF 0 (#99620F; -1.00B)						
	(1) PERM ASST PROF 0 (#99622F; -1.00B)						
	(1) PERM ASST PROF 0 (#73368; -1.00B)						
	(1) PERM ASST PROF I3 (#73343; -1.00B; -52,000B)						
	(1) PERM CLERK III MC1 (#91101F; -1.00B)						
	(1) PERM ASST PROF I3 (#73340; -1.00B; -60,000B)						
	(1) PERM ASST PROF I3 (#73344; -1.00B; -60,000B)						
	(1) PERM ASSOC PROF I4 (#73337; -1.00B; -116,640B)						
	(1) PERM ASST PROF I3 (#73341; -1.00B; -58,836B)						
	(1) PERM ASST PROF I3 (#73342; -1.00B; -58,500B)						
	(1) PERM ASST PROF I3 (#73345; -1.00B; -59,496B)						
	(1) PERM ASST PROF I3 (#73329; -1.00B; -110,004B)						
	(1) PERM ASSOC PROF I4 (#73332; -1.00B; -129,000B)						
	(1) PERM ASST PROF I3 (#73334; -1.00B; -110,004B)						
	(1) PERM ASSOC PROF I4 (#73335; -1.00B; -125,004B)						
	(1) PERM ASST PROF I3 (#73379; -1.00B; -105,000B)						
	(1) PERM ASST PROF I3 (#73404; -1.00B; -60,000B)						
	(1) PERM ASST PROF I3 (#73376; -1.00B; -110,004B)						
	(1) PERM ASST PROF I3 (#73377; -1.00B; -105,000B)						
	(1) PERM ASSOC PROF I4 (#73382; -1.00B; -129,000B)						
	(1) PERM ASST PROF I3 (#73387; -1.00B; -105,000B)						
	(1) PERM ASST PROF S2 (#73330; -1.00B; -95,004B)						
	(1) PERM OFFICE ASSISTANT III SR08 (#900525; -1.00B; -27,990B)						
	(1) PERM OFFICE ASSISTANT III SR08 (#900633; -1.00B; -27,990B)						
	(1) PERM ASST PROF I3H09 (#73367; -1.00B; -60,000B)						
	(1) PERM ASST SPECIALIST S3 (#73397; -1.00B; -108,156B)						
	(1) PERM INSTRUCTOR A I2 (#73351; -1.00B; -108,960B)						
	(1) PERM ASSOC SPECIALIST S4H11 (#73385; -1.00B; -85,176B)						
	(1) PERM ASST PROF I3 (#73328; -1.00B; -116,988B)						
	(1) PERM ASSOC SPECIALIST S4 (#73398; -1.00B; -124,392B)						
	(1) PERM ASST PROF I3 (#73333; -1.00B; -119,064B)						
	(1) PERM JR SPECIALIST S2 (#73396; -1.00B; -112,404B)						
	(1) PERM ASSOC SPECIALIST S4 (#73395; -1.00B; -112,464B)						
	(1) PERM ADMIN & FISCAL SUPPORT SPEC PBA01 (#79128; -1.00B; -43,584B)						
	(1) PERM JR SPECIALIST, UHH&WO, 11-MO S2 (#86473; -1.00B;						

Detail Type: S

BUDGET WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
	-41,107B)								
	(1) PERM CONTINUING EDUCATION SPEC PBB11 (#78668;								
	-1.00B; -62,117B)								
	(1) PERM ADMINISTRATIVE ASSISTANT II SR14 (#25886;								
	-1.00B)								
	(1) PERM CASHIER I SR10 (#51303; -1.00W; -41,364W)								
		(39.00)		(2,798,884)	B	(39.00)	(2,798,884)	B	
		(1.00)		(41,364)	W	(1.00)	(41,364)	W	
	TOTAL BUDGET CHANGES	4.00		976,901	A	4.00	1,094,401	A	
		(39.00)		(2,792,505)	B	(39.00)	(2,792,505)	B	
		(1.00)		(40,628)	W	(1.00)	(40,628)	W	
	BUDGET TOTALS	535.25	7.00	50,920,154	A	535.25	7.00	51,037,654	A
		25.00		44,435,015	B	25.00		44,435,015	B
				443,962	N			443,962	N
		1.00		7,448,228	W	1.00		7,448,228	W

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT

Structure #: 070304000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
			11.00	978,941	A		11.00	978,941	A
	BASE APPROPRIATIONS	0.00	11.00	978,941		0.00	11.00	978,941	
- 1	*****								
	OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS		11.00	978,941	A		11.00	978,941	A

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070305000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		237.50	1.50	22,686,492 A	237.50	1.50	22,686,492 A
				22,024,842 B			22,024,842 B
				802,037 N			802,037 N
				2,097,308 W			2,097,308 W
	BASE APPROPRIATIONS	237.50	1.50	47,610,679	237.50	1.50	47,610,679
- 1	<p>*****</p> <p>OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.</p>						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			95,054 A			95,054 A
				3,427 B			3,427 B
				396 W			396 W
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MENTAL HEALTH COUNSELOR (#95903F; 1.00; 90,000) SEE UOH900 SEQ. NO. 30-001.	1.00		90,000 A	1.00		90,000 A

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070305000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUXILLARY AND FACILITY SERVICES MANAGER PBB (#96803F; 1.00; FY26: 41,568; FY27: 83,136) (1) PERM GENERAL LABORER/GROUNDS (#96300F; 1.00; FY26: 25,320; FY27: 50,640) 6-MONTH DELAY IN HIRE.	2.00		66,888 A	2.00		133,776 A
101-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SD). ***** SENATE CONCURS. DETAIL OF GOVERNORS REQUEST: (1) PERM HEALTH SCIENCE FACULTY (#96800F; 1.00; FY26: 62,000; FY27: 124,000) (1) PERM HEALTH SCIENCE FACULTY (#96801F; 1.00; FY26: 45,776; FY27: 91,552) 6-MONTH DELAY IN HIRE.	2.00		107,776 A	2.00		215,552 A

Detail Type: S

BUDGET WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070305000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SE). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM FINANCIAL AID SPECIALIST PBB (#96802F; 1.00; FY26: 37,650; FY27: 75,300) 6-MONTH DELAY IN HIRE. \$75,300 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FINANCIAL AID SPECIALIST PBB (#96802F; 1.00; FY26: 37,650; FY27: 75,300) 6-MONTH DELAY IN HIRE.	1.00		37,650 A	1.00		75,300 A

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070305000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SD). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPECIALIST (FY26: 1.00; 83,136; FY27: 1.00; 85,630) (1) PERM EDUCATION SPECIALIST (FY26: 1.00; 72,396; FY27: 1.00; 74,568) (1) PERM MEDIA SPECIALIST (FY26: 1.00; 72,396; FY27: 1.00; 74,568) PERSONAL SERVICES FOR (1) PERM EDUCATION SPECIALIST (#77377; FY27: 3,706) PERSONAL SERVICES FOR (2) PERM EDUCATION SPECIALIST (#77651, 77678; FY26: 17,580 EACH; FY27: 2,494 EACH) PERSONAL SERVICES FOR (1) PERM MEDIA SPECIALIST (#77600; FY26: 22,200; FY27: 2,754) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL SPECIALIST (#77644; FY27: 3,633) SALARIES - PART TIME STUDENTS, INTERNS, CASUAL HIRES (50,000) DIGITIZATION (120,000) DIGITAL PRESERVATION (100,000) PUBLIC ACCESS (50,000) EQUIPMENT (100,000) PROFESSIONAL DEVELOPMENT (25,000) SUPPLIES (24,356)	3.00		754,644 A	3.00		719,203 A
TOTAL BUDGET CHANGES		9.00		1,152,012 A 3,427 B 396 W	9.00		1,328,885 A 3,427 B 396 W
BUDGET TOTALS		246.50	1.50	23,838,504 A 22,028,269 B 802,037 N 2,097,704 W	246.50	1.50	24,015,377 A 22,028,269 B 802,037 N 2,097,704 W

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		1,817.50	46.00	189,360,131	A	1,817.50	46.00	189,360,131	A
				75,630,837	B			75,630,837	B
		0.50		4,428,296	N	0.50		4,428,296	N
		34.00		31,824,086	W	34.00		31,824,086	W
	BASE APPROPRIATIONS	1,852.00	46.00	301,243,350		1,852.00	46.00	301,243,350	
- 1	*****								
	OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			539,656	A			539,656	A
				19,459	B			19,459	B
				2,246	W			2,246	W

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MENTAL HEALTH COUNSELOR (#95902F; 1.00; 80,000) (1) PERM MENTAL HEALTH COUNSELOR (#95904F; 1.00; 90,000) (1) PERM MENTAL HEALTH COUNSELOR - MAUI COLLEGE (#95905F; 1.00; 95,000) SEE UOH900 SEQ. NO. 30-001.	3.00		265,000 A	3.00		265,000 A
100-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FACULTY INSTRUCTOR (#96766F; 1.00; 75,000) (1) PERM FACULTY OUTREACH POSITION (#96767F; 1.00; 75,000) SCHOLARSHIP PROGRAM AND OTHER ADMINISTRATIVE COSTS (60,150)	2.00		210,150 A	2.00		210,150 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSTRUCTIONAL COSTS (130,000) STUDENT AID, INCLUDING TUITION, SUPPLIES (200,000)			330,000 A			330,000 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FACULTY, LEEWARD CC (#96768F; 1.00; 98,000) (1) PERM FACULTY, UH MAUI COLLEGE (#96769F; 1.00; 98,000)	2.00		196,000 A	2.00		196,000 A
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PAMANTASAN COUNCIL (175,000) \$175,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: PAMANTASAN COUNCIL (175,000)			175,000 A			175,000 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INSTRUCTOR, CC C3 (#74800; -1.00A; -90,168A) (1) PERM INSTRUCTOR, CC C3 A (#74796; -1.00A; -90,180A) (1) PERM INSTRUCTOR, CC C3 (#74770; -1.00A; -105,768A) (1) PERM STUDENT SERVICES SPECIALIST PBA01 (#78319; -1.00A; -44,112A) (1) PERM INSTRUCTOR, CC C3 (#83546; -1.00A; -90,180A) (1) TEMP DIRECTOR OF INFO TECH MC3 (#89520T; -1.00A; -71,431A)	(5.00)	(1.00)	(491,839) A	(5.00)	(1.00)	(491,839) A

Detail Type: S

BUDGET WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
2100-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM APT STAFF (1.00; 100,000) EQUIPMENT (25,000)	1.00		125,000	A	1.00		125,000	A
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF SENATE ADJUSTMENT: AI-BASED CAREER PATHWAYS PROGRAM (1,000,000)			1,000,000	A			1,000,000	A
TOTAL BUDGET CHANGES		3.00	(1.00)	2,348,967	A	3.00	(1.00)	2,348,967	A
				19,459	B			19,459	B
				2,246	W			2,246	W
BUDGET TOTALS		1,820.50	45.00	191,709,098	A	1,820.50	45.00	191,709,098	A
				75,650,296	B			75,650,296	B
		0.50		4,428,296	N	0.50		4,428,296	N
		34.00		31,826,332	W	34.00		31,826,332	W

Program ID: UOH881 AQUARIA

Structure #: 080101000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00		915,855 A	9.00		915,855 A
		7.00		3,517,141 B	7.00		3,517,141 B
				996,499 W			996,499 W
	BASE APPROPRIATIONS	16.00	0.00	5,429,495	16.00	0.00	5,429,495
- 1	*****						
	OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER AQUATIC LIFE.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			4,062 A			4,062 A
	SENATE CONCURS.			576 B			576 B
				31 W			31 W
	TOTAL BUDGET CHANGES			4,062 A			4,062 A
				576 B			576 B
				31 W			31 W
	BUDGET TOTALS	9.00		919,917 A	9.00		919,917 A
		7.00		3,517,717 B	7.00		3,517,717 B
				996,530 W			996,530 W

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		416.00	1.00	65,488,107	A	416.00	1.00	65,488,107	A
		24.00		25,034,217	B	24.00		25,034,217	B
		4.00	4.00	1,094,875	N	4.00	4.00	1,094,875	N
		15.00		18,501,237	W	15.00		18,501,237	W
	BASE APPROPRIATIONS	459.00	5.00	110,118,436		459.00	5.00	110,118,436	
- 1	*****								
	OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			111,291	A			111,291	A
				4,013	B			4,013	B
				463	W			463	W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230 SLH 2024 SEQ. 3101-001 (UOH900/JC). ***** SENATE CONCURS.			(640,000)	B			(640,000)	B
6-002	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. 3103-001 (UOH900/JC). ***** SENATE CONCURS.			(250,000)	A			(250,000)	A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA), UNIVERSITY OF HAWAII, WEST OAHU, (UOH700/SS), UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM MENTAL HEALTH COUNSELOR (#95901F, #95902F; -1.00 EACH; -80,000 EACH) (2) PERM MENTAL HEALTH COUNSELOR (#95903F; #95904F; -1.00 EACH; -80,000 EACH) (1) PERM MENTAL HEALTH COUNSELOR - MAUI COLLEGE (#95905F; -1.00; -95,000) SEE UOH100 SEQ. NO. 31-001 SEE UOH700 SEQ. NO. 30-001 SEE UOH800 SEQ. NO. 30-001.	(5.00)		(435,000) A	(5.00)		(435,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL (SUBAWARDS) (6,000,000)						
218-001	GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) PERM PEACE PROGRAM SUPPORT STAFF (1.00 EACH; 75,000 EACH)						

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	*****						
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENGINEER 0 (#93926F; -1.00B) (1) PERM ENGINEER 0 (#93927F; -1.00B) (1) PERM ENGINEER 0 (#93928F; -1.00B) (1) PERM ENGINEER 0 (#93929F; -1.00B) (1) PERM ENGINEER 0 (#93930F; -1.00B) (1) PERM ENGINEER 0 (#93931F; -1.00B) (1) PERM ENGINEER 0 (#93932F; -1.00B) (1) PERM FISCAL SPECIALIST 0 (#93933F; -1.00B) (1) PERM FISCAL SPECIALIST PBB12 (#79359; -1.00B; -62,604B) (1) PERM FISCAL SPECIALIST, SENIOR PBC22 (#81268; -1.00B; -93,024B) (1) PERM ADMIN & FISCAL SUPPORT SPEC PBA01 (#80556; -1.00N; -41,292N)	(10.00) (1.00)		(155,628) (41,292) B N	(10.00) (1.00)		(155,628) (41,292) B N

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2070-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADMIN & FISCAL SUPPORT SPECIALIST, BAND A (#78836; FY26: -1.00W/1.00A) (1) PERM ADMINISTRATIVE OFFICER, BAND B (#80379; FY26: -1.00W/1.00A) (1) PERM CONTRACT & GRANTS SPECIALIST, BAND B (#78839; FY26: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78634; FY26: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78369; FY26: -1.00W/1.00A) (1) PERM CONTRACTS & GRANTS SPECIALIST, BAND B (#80976; FY26: -1.00W/1.00A) (1) PERM IT SPECIALIST, SENIOR, BAND C (#78837; FY26: -1.00W/1.00A) (1) PERM TECHNOLOGY TRANSFER SPECIALIST, BAND B (#80399; FY26: -1.00W/1.00A) (1) PERM ADMINISTRATIVE OFFICER, BAND B (#77309; FY26: -1.00W/1.00A) (1) PERM ADMINISTRATIVE OFFICER, BAND B (#81652; FY26: -1.00W/1.00A) (1) PERM HUMAN RESOURCES SPEC, SENIOR, BAND B (#81798; FY26: -1.00W/1.00A) (1) PERM CONTRACTS & GRANTS SPECIALIST, BAND B (#77464; FY26: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78800; FY26: -1.00W/1.00A)	13.00		A			
		(13.00)		W			
TOTAL BUDGET CHANGES		8.00		(573,709) A	(5.00)		(573,709) A
		(10.00)		(791,615) B	(10.00)		(791,615) B
		(1.00)		(41,292) N	(1.00)		(41,292) N
		(13.00)		463 W			463 W
BUDGET TOTALS		424.00	1.00	64,914,398 A	411.00	1.00	64,914,398 A
		14.00		24,242,602 B	14.00		24,242,602 B
		3.00	4.00	1,053,583 N	3.00	4.00	1,053,583 N
		2.00		18,501,700 W	15.00		18,501,700 W

Department: UOH

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	6,204.92	112.25	649,893,331	A	6,204.92	112.25	649,893,331	A
	472.25	2.00	563,105,135	B	472.25	2.00	563,105,135	B
	81.56	4.00	13,642,735	N	81.56	4.00	13,642,735	N
	79.00		134,481,682	W	79.00		134,481,682	W
TOTAL DEPARTMENT APPROPRIATIONS	6,837.73	118.25	1,361,122,883		6,837.73	118.25	1,361,122,883	
DEPARTMENT BUDGET CHANGES	36.00	(2.50)	1,341,664	A	23.00	(2.50)	1,835,477	A
	(67.00)		(3,677,986)	B	(67.00)		(3,677,986)	B
	(30.35)		(41,292)	N	(30.35)		(41,292)	N
	(15.00)		(99,440)	W	(2.00)		(99,440)	W
TOTAL DEPARTMENT BUDGET CHANGES	(76.35)	(2.50)	(2,477,054)		(76.35)	(2.50)	(1,983,241)	
DEPARTMENT TOTAL BUDGET	6,240.92	109.75	651,234,995	A	6,227.92	109.75	651,728,808	A
	405.25	2.00	559,427,149	B	405.25	2.00	559,427,149	B
	51.21	4.00	13,601,443	N	51.21	4.00	13,601,443	N
	64.00		134,382,242	W	77.00		134,382,242	W
TOTAL DEPARTMENT BUDGET	6,761.38	115.75	1,358,645,829		6,761.38	115.75	1,359,139,642	

E X P L A N A T I O N	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	36,883.05	2,641.97	10,321,690,497	A	36,883.05	2,641.97	10,321,690,497	A
	7,208.29	110.50	3,805,494,201	B	7,208.29	110.50	3,805,494,201	B
	2,338.79	338.08	3,446,743,605	N	2,338.79	338.08	3,446,743,605	N
	436.75	263.35	437,479,193	P	436.75	263.35	437,479,193	P
			903,067	R			903,067	R
	91.00	11.00	428,069,259	T	91.00	11.00	428,069,259	T
	412.10	33.10	113,614,454	U	412.10	33.10	113,614,454	U
	377.85	120.00	560,062,120	W	377.85	120.00	560,062,120	W
	116.00		21,216,288	X	116.00		21,216,288	X
GRAND TOTAL APPROPRIATIONS	47,863.83	3,518.00	19,135,272,684		47,863.83	3,518.00	19,135,272,684	
TOTAL CHANGES	367.46	(143.55)	114,852,046	A	424.46	(146.55)	100,024,552	A
	(166.75)	(1.00)	444,865,875	B	(166.75)	(1.00)	320,747,780	B
	(161.96)	(30.40)	117,950,910	N	(156.96)	(36.40)	99,926,332	N
	(4.50)	(12.50)	(137,691,584)	P	(4.50)	(12.50)	(157,929,844)	P
			0.00	R				R
			250,000	S			150,000	S
	1.00		933,054	T	1.00		1,076,773	T
	(94.00)	(1.00)	(13,921,198)	U	(94.00)	(1.00)	(13,921,198)	U
				V				V
	38.50	26.00	258,250,282	W	51.50	26.00	246,058,054	W
			9,480,281	X			4,434,884	X
GRAND TOTAL CHANGES	(20.25)	(162.45)	794,969,666		54.75	(171.45)	600,567,333	
TOTAL BUDGET	37,250.51	2,498.42	10,436,542,543	A	37,307.51	2,495.42	10,421,715,049	A
	7,041.54	109.50	4,250,360,076	B	7,041.54	109.50	4,126,241,981	B
	2,176.83	307.68	3,564,694,515	N	2,181.83	301.68	3,546,669,937	N
	432.25	250.85	299,787,609	P	432.25	250.85	279,549,349	P
			903,067	R			903,067	R
			250,000	S			150,000	S
	92.00	11.00	429,002,313	T	92.00	11.00	429,146,032	T
	318.10	32.10	99,693,256	U	318.10	32.10	99,693,256	U
	416.35	146.00	818,312,402	W	429.35	146.00	806,120,174	W
	116.00		30,696,569	X	116.00		25,651,172	X
GRAND TOTAL BUDGET	47,843.58	3,355.55	19,930,242,350		47,918.58	3,346.55	19,735,840,017	