

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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		874,338 A	9.00		874,338 A
				5,500,000 W			5,500,000 W
	BASE APPROPRIATIONS	9.00	0.00	6,374,338	9.00	0.00	6,374,338
- 1	***** OBJECTIVE: TO PROMOTE AGRICULTURAL AND AQUA-CULTURAL DEVELOPMENT WITHIN THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS; TO PROVIDE FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, FOOD MANUFACTURERS, AND AQUA-CULTURISTS THAT MEET PROGRAM QUALIFICATION REQUIREMENTS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	9.00		874,338 A	9.00		874,338 A
				5,500,000 W			5,500,000 W

Detail Type: G

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

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

- 1

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

60-001 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR PLANT PEST AND DISEASE CONTROL
(AGR122/EB).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (FY27: -167,825)
LAUNDRY SUPPLIES (FY27: -1,860)
CLOTHING AND SEWING SUPPLIES (FY27: -600)
FORAGE AND CARE FOR ANIMALS (FY27: -4,000)
UNIFORM/PROTECTIVE WEAR (FY27: -2,000)
MOTOR VEHICLE SUPPLIES AND PARTS (FY27: -3,100)
OTHER MATERIALS AND SUPPLIES (FY27: -4,000)
TELEPHONE/TELEGRAPH (FY27: -1,155)
TRANSPORTATION, INTRASTATE (FY27: -8,500)
SUBSISTENCE ALLOWANCE, INTRASTATE (FY27: -13,000)
R&M-MOTOR VEHICLES (FY27: -500)
OTHER MISCELLANEOUS CURRENT EXPENSES (FY27: -1,555)
CANINE (FY27: -4,000)

(212,095) U

Detail Type: G

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY26	FY27
		Perm Temp Amt	Perm Temp Amt
61-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB). ***** FROM PERMIT REVOLVING FUND: FROM MICROORGANISM IMPORT CERTIFICATION REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: TRAINING COSTS/REGISTRATION (FY27: -1,700) LAUNDRY SUPPLIES (FY27: -120) SCIENTIFIC SUPPLIES (FY27: -3,500) UNIFORM PROTECTIVE WEAR (FY27: -400) MOTOR VEHICLE SUPPLIES AND PARTS (FY27: -1,500) OFFICE SUPPLIES (FY27: -1,000) OTHER MATERIALS AND SUPPLIES (FY27: -6,800) DUES AND SUBSCRIPTIONS (FY27: -500) TELEPHONE/TELEGRAPH (FY27: -700) ADVERTISING (FY27: -7,200) TRANSPORTATION, INTRASTATE (FY27: -4,000) SUBSISTENCE ALLOWANCE, INTRASTATE (FY27: -3,500) TRANSPORTATION, OUT-OF-STATE (FY27: -1,750) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (FY27: -1,340) HIRE OF PASSENGER CARS (FY27: -400) OTHER TRAVEL (FY27: -1,000) R&M MOTOR VEHICLE (FY27: -1,200) MISCELLANEOUS CURRENT EXPENSES (FY27: -7,500) SERVICES ON A FEE BASIS (FY27: -6,000) R&M EDP EQUIPMENT (FY27: -250)		
			(50,360) W

Detail Type: G

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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		4,781,110	32.32		4,781,110
	BASE APPROPRIATIONS	32.32	0.00	4,781,110	32.32	0.00	4,781,110
- 1	***** OBJECTIVE: TO PROTECT PUBLIC HEALTH BY PREVENTING THE INTRODUCTION OF RABIES AND ANIMAL DISEASES IN IMPORTED CATS AND DOGS THROUGH IMPORT REGULATION, QUARANTINE, AND MONITORING OF ANIMAL ENTRIES FOR ALIEN PESTS AND DISEASES.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RABIES QUARANTINE (AGR131/DB). ***** FROM ANIMAL QUARANTINE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY27: 1,250,000)						1,250,000
	TOTAL BUDGET CHANGES						1,250,000
	BUDGET TOTALS	32.32		4,781,110	32.32		6,031,110

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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		3,421,755 A	25.68		3,352,755 A
				47,802 B			47,802 B
			1.00	306,941 P		1.00	306,941 P
	BASE APPROPRIATIONS	25.68	1.00	3,776,498	25.68	1.00	3,707,498
- 1	***** OBJECTIVE: TO SAFEGUARD THE LIVESTOCK AND POULTRY INDUSTRIES FROM DISEASES NOT PRESENT IN THE STATE; TO ASSIST WITH THE DEVELOPMENT AND SUSTAINABILITY OF THE LIVESTOCK AND POULTRY INDUSTRIES THROUGH PREVENTION, CONTROL, AND ERADICATION OF LIVESTOCK DISEASES.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	25.68		3,421,755 A	25.68		3,352,755 A
				47,802 B			47,802 B
			1.00	306,941 P		1.00	306,941 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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	Perm	Temp
			Amt		Amt
		26.50	4,221,136	19.00	1,798,532
		13.50	2,851,320	13.50	2,851,320
			2,747,123	7.50	1,375,787
	BASE APPROPRIATIONS	40.00	0.00	40.00	0.00
			9,819,579		6,025,639
- 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.				
	TOTAL BUDGET CHANGES				
	BUDGET TOTALS	26.50	4,221,136	19.00	1,798,532
		13.50	2,851,320	13.50	2,851,320
			2,747,123	7.50	1,375,787

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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
		23.50		1,826,443 A	23.50		1,826,443 A
				109,046 B			109,046 B
				100,000 N			100,000 N
				138,624 P			138,624 P
				300,000 T			300,000 T
				186,848 W			127,848 W
	BASE APPROPRIATIONS	23.50	0.00	2,660,961	23.50	0.00	2,601,961
- 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.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	23.50		1,826,443 A	23.50		1,826,443 A
				109,046 B			109,046 B
				100,000 N			100,000 N
				138,624 P			138,624 P
				300,000 T			300,000 T
				186,848 W			127,848 W

Detail Type: G

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		978,519 A	7.00		978,519 A
				125,000 B			125,000 B
	BASE APPROPRIATIONS	7.00	0.00	1,103,519	7.00	0.00	1,103,519
- 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.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	7.00		978,519 A	7.00		978,519 A
				125,000 B			125,000 B

Detail Type: G

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		1,109,694 A	11.00		1,067,694 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	8,465,481	13.00	0.00	8,423,481
- 1	***** OBJECTIVE: TO PROMOTE THE ECONOMIC VIABILITY OF COMMERCIAL AGRICULTURE BY SPONSORING JOINT MARKETING PROGRAMS FOR HIGH-REVENUE AGRICULTURAL PRODUCTS, FACILITATING THE DEVELOPMENT AND EXPANSION OF MARKETING OPPORTUNITIES FOR TARGETED AGRICULTURAL AND PROCESSED PRODUCTS, AND PROVIDING TIMELY, ACCURATE, AND USEFUL STATISTICS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	11.00		1,109,694 A	11.00		1,067,694 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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
		33.00		5,580,886	32.00		5,556,126
				A			A
				P	1.00		164,450
							P
	BASE APPROPRIATIONS	33.00	0.00	5,580,886	33.00	0.00	5,720,576
- 1	***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND DIVERSIFIED AGRICULTURE IN THE STATE'S ECONOMY.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	33.00		5,580,886	32.00		5,556,126
				A	1.00		164,450
							P

Detail Type: G

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

Detail Type: G

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	
		37.00	2.00	2,729,255	A	37.00	2.00	2,729,255	A
		2.00	1.00	464,629	P	2.00	1.00	464,629	P
				2,598,038	W			2,364,038	W
	BASE APPROPRIATIONS	39.00	3.00	5,791,922		39.00	3.00	5,557,922	
- 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.								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PESTICIDES (AGR846/EE). ***** FROM PESTICIDES USE REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY27: 350,000) \$350,000 NON-RECURRING.								
								350,000	W
	TOTAL BUDGET CHANGES							350,000	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	2.00	1.00	464,629	P
				2,598,038	W			2,714,038	W

Department: AGR

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	325.68	2.00	42,824,495	A	317.18	2.00	40,266,131	A
	45.82		12,060,078	B	45.82		12,060,078	B
	0.75		2,151,568	N	0.75		2,151,568	N
	3.25	2.00	6,565,359	P	4.25	2.00	6,729,809	P
			812,962	T			812,962	T
			212,095	U			212,095	U
			11,082,369	W	7.50		9,418,033	W
TOTAL DEPARTMENT APPROPRIATIONS	375.50	4.00	75,708,926		375.50	4.00	71,650,676	
DEPARTMENT BUDGET CHANGES							1,250,000	B
							100,000	P
							(212,095)	U
							299,640	W
TOTAL DEPARTMENT BUDGET CHANGES							1,437,545	
DEPARTMENT TOTAL BUDGET	325.68	2.00	42,824,495	A	317.18	2.00	40,266,131	A
	45.82		12,060,078	B	45.82		13,310,078	B
	0.75		2,151,568	N	0.75		2,151,568	N
	3.25	2.00	6,565,359	P	4.25	2.00	6,829,809	P
			812,962	T			812,962	T
			212,095	U				
			11,082,369	W	7.50		9,717,673	W
TOTAL DEPARTMENT BUDGET	375.50	4.00	75,708,926		375.50	4.00	73,088,221	

Detail Type: G

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

Detail Type: G
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		1,628,950	A	18.00		1,629,046	A
	BASE APPROPRIATIONS	18.00	0.00	1,628,950		18.00	0.00	1,629,046	
- 1	***** OBJECTIVE: TO ENSURE THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	18.00		1,628,950	A	18.00		1,629,046	A

Detail Type: G
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		1,386,549	A	13.00		1,387,165	A
	BASE APPROPRIATIONS	13.00	0.00	1,386,549		13.00	0.00	1,387,165	
- 1	***** OBJECTIVE: TO ENSURE THAT THE STATE’S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	13.00		1,386,549	A	13.00		1,387,165	A

Detail Type: G

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

Detail Type: G

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

Detail Type: G

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
		19.00	1.00	4,383,125	19.00	1.00	6,469,149
		3.00		521,304	3.00		521,304
			2.00			2.00	
	BASE APPROPRIATIONS	22.00	3.00	4,904,429	22.00	3.00	6,990,453

- 1

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

TOTAL BUDGET CHANGES

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

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Detail Type: G

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		
		138.00		50,736,206	A	138.00	51,638,803	A	
		12.00	1.00	2,578,244	B	12.00	2,578,244	B	
		33.00		6,315,295	U	33.00	6,315,295	U	
	BASE APPROPRIATIONS	183.00	1.00	59,629,745		183.00	1.00	60,532,342	
- 1	*****								
	OBJECTIVE: TO SUPPORT AND IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER AND TELECOMMUNICATION SERVICES AND INFORMATION TECHNOLOGY ADVICE AND CONSULTATION SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.								
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). *****								
	FROM ACCESS HAWAII COMMITTEE SPECIAL FUND:								
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ACCESS HAWAII COMM PORTAL PROGRAM MANAGER (#120406; FY27: -1.00) (1) PERM ACCESS HAWAII COMM PORTAL PROGRAM MANAGER (#120406; FY27: 1.00)								
						1.00	(1.00)	B	
	TOTAL BUDGET CHANGES								
						1.00	(1.00)	B	
	BUDGET TOTALS	138.00		50,736,206	A	138.00		51,638,803	A
		12.00	1.00	2,578,244	B	13.00		2,578,244	B
		33.00		6,315,295	U	33.00		6,315,295	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
Structure #: 110307020000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				26,987,995			26,987,995
		5.00		25,701,949	5.00		25,706,793
	BASE APPROPRIATIONS	5.00	0.00	52,689,944	5.00	0.00	52,694,788
- 1	*****						
	OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** FROM STATE RISK MANAGEMENT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: LAHAINA WILDFIRES INSURANCE PROCEEDS (FY27: 200,000,000) LIABILITY INSURANCE PROCEEDS (FY27: 11,000,000) \$211,000,000 NON-RECURRING.						
							211,000,000
	TOTAL BUDGET CHANGES						211,000,000
	BUDGET TOTALS			26,987,995			26,987,995
		5.00		25,701,949	5.00		236,706,793

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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		913,342 A	10.00		914,121 A
				285,000 U			285,000 U
	BASE APPROPRIATIONS	10.00	0.00	1,198,342	10.00	0.00	1,199,121
- 1	*****						
	OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF						
	PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING						
	LAND SURVEYING SERVICES.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	10.00		913,342 A	10.00		914,121 A
				285,000 U			285,000 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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		8,105,782 A	91.00		8,112,911 A
				4,000,000 W			4,000,000 W
	BASE APPROPRIATIONS	91.00	0.00	12,105,782	91.00	0.00	12,112,911
- 1	***** OBJECTIVE: TO ENSURE DEVELOPMENT OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.						
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITION FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CONTRACTS ASSISTANT II SR13 (#17012; FY27: -1.00; -10,000) OTHER PERSONAL SERVICES (FY27: 10,000) \$10,000 NON-RECURRING.				(1.00)		A
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SPECIAL PROJECT EXECUTIVE (#97014M; FY27: 1.00; 220,303) (1) PERM SENIOR PROJECT MANAGER (#97015M; FY27: 1.00; 160,264) (1) PERM COST MANAGEMENT SPECIALIST (#97016M; FY27: 1.00; 139,360) BLDG & STRUCTURE RENOVATIONS (FY27: 150,000) COMPUTERS & OFFICE EQUIPMENT (FY27: 9,000) PRIVATE OFFICE SPACE LEASE RENT (FY27: 50,000) \$209,000 NON-RECURRING.				3.00		728,927 A
TOTAL BUDGET CHANGES					2.00		728,927 A

Detail Type: G

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
	BUDGET TOTALS	91.00		8,105,782 A	93.00		8,841,838 A
				4,000,000 W			4,000,000 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G
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		7,177,674 A	8.00		7,178,040 A
				5,500,000 U			5,500,000 U
	BASE APPROPRIATIONS	8.00	0.00	12,677,674	8.00	0.00	12,678,040
- 1	***** OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES AND ACQUIRE OFFICE SPACE IN NON-STATE-OWNED BUILDINGS FOR USE BY STATE DEPARTMENTS AND AGENCIES.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	8.00		7,177,674 A	8.00		7,178,040 A
				5,500,000 U			5,500,000 U

Detail Type: G

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	25,792,541 A 1,699,084 U	126.00	1.00	25,844,638 A 1,699,084 U
	BASE APPROPRIATIONS	125.00	1.00	27,491,625	126.00	1.00	27,543,722
- 1	***** OBJECTIVE: TO MAINTAIN CLEAN AND SAFE ASSIGNED PUBLIC BUILDINGS BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** DETAIL OF GOVERNOR'S REQUEST: WATER (FY27: 460,000) SEWER (FY27: 60,000) \$520,000 NON-RECURRING.						520,000 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FB). ***** DETAIL OF GOVERNOR'S REQUEST: UTILITIES (FY27: 225,000) \$225,000 NON-RECURRING.						225,000 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FC). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY27: 240,000) \$240,000 NON-RECURRING.						240,000 A

Detail Type: G

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	
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FD). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY27: 80,000) \$80,000 NON-RECURRING.							80,000	A
TOTAL BUDGET CHANGES									1,065,000 A
BUDGET TOTALS		125.00	1.00	25,792,541	A	126.00	1.00	26,909,638	A
				1,699,084	U			1,699,084	U

Detail Type: G

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		2,669,822	A	32.00		2,669,822	A
	BASE APPROPRIATIONS	32.00	0.00	2,669,822		32.00	0.00	2,669,822	
- 1	***** OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION THROUGH GROUNDS MAINTENANCE SERVICES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	32.00		2,669,822	A	32.00		2,669,822	A

Detail Type: G

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		3,692,561	A	33.00		3,693,069	A
	BASE APPROPRIATIONS	33.00	0.00	3,692,561		33.00	0.00	3,693,069	
- 1	***** OBJECTIVE: TO MAINTAIN SAFE ASSIGNED PUBLIC BUILDINGS AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND MAKING MINOR ALTERATIONS.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	33.00		3,692,561	A	33.00		3,693,069	A

Detail Type: G

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

Detail Type: G

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	2,203,297	A	25.00	1.00	2,205,274	A
	BASE APPROPRIATIONS	25.00	1.00	2,203,297		25.00	1.00	2,205,274	
- 1	***** OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES, AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY, AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	25.00	1.00	2,203,297	A	25.00	1.00	2,205,274	A

Detail Type: G

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		2,006,599	5.00		2,006,803
	BASE APPROPRIATIONS	5.00	0.00	2,006,599	5.00	0.00	2,006,803
- 1	***** OBJECTIVE: TO MAXIMIZE ECONOMIC AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE; NON-PROFIT, TAX-EXEMPT EDUCATIONAL OR PUBLIC HEALTH INSTITUTION; OR BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	5.00		2,006,599	5.00		2,006,803

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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

Detail Type: G

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		4,563,614	27.00		4,561,089
	BASE APPROPRIATIONS	27.00	0.00	4,563,614	27.00	0.00	4,561,089
- 1	***** OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE, AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AUTOMOTIVE MANAGEMENT - PARKING CONTROL (AGS252/GB). ***** FROM STATE PARKING REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF FACILITY (FY27: 350,000) PARKING PAYMENT MODERNIZATION (FY27: 150,000) \$300,000 NON-RECURRING.						
							500,000
	TOTAL BUDGET CHANGES						500,000
	BUDGET TOTALS	27.00		4,563,614	27.00		5,061,089

Detail Type: G

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		6,973,068	A	81.00	6,951,567	A
		10.00		2,346,640	U	10.00	2,346,640	U
	BASE APPROPRIATIONS	91.00	0.00	9,319,708		91.00	0.00	9,298,207
- 1	*****							
	OBJECTIVE: TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE SERVICES.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	81.00		6,973,068	A	81.00	6,951,567	A
		10.00		2,346,640	U	10.00	2,346,640	U

Detail Type: G
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
		7.00		2,757,314 A	7.00		1,027,919 A
				1,043,732 T			1,043,732 T
	BASE APPROPRIATIONS	7.00	0.00	3,801,046	7.00	0.00	2,071,651
- 1	***** OBJECTIVE: TO PROVIDE TRANSPARENCY IN THE CAMPAIGN FINANCE PROCESS BY ENFORCING CAMPAIGN FINANCE LAWS OF DISCLOSURE THAT REQUIRE THE REPORTING OF CONTRIBUTIONS AND EXPENDITURES AND ADMINISTERING THE PUBLIC FINANCING PROGRAM.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	7.00		2,757,314 A	7.00		1,027,919 A
				1,043,732 T			1,043,732 T

Detail Type: G
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	6,452,228	A	16.50	3.00	2,595,761	A
		0.50	1.00	99,694	N	0.50	1.00	99,694	N
	BASE APPROPRIATIONS	17.00	4.00	6,551,922		17.00	4.00	2,695,455	
- 1	***** OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	16.50	3.00	6,452,228	A	16.50	3.00	2,595,761	A
		0.50	1.00	99,694	N	0.50	1.00	99,694	N

Detail Type: G

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: WLA WATER, LAND, 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		10,435,556 A	17.75		14,432,957 A
				3,335,150 B			3,335,150 B
				523,074 N	4.25		992,771 N
	BASE APPROPRIATIONS	1.50	0.00	14,293,780	22.00	0.00	18,760,878
- 1	***** OBJECTIVE: TO PROMOTE, PERPETUATE, PRESERVE, AND ENCOURAGE CULTURE AND THE ARTS AS CENTRAL TO THE QUALITY OF LIFE FOR THE PEOPLE OF HAWAII.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** FROM WORKS OF ART SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: COMMISSIONED WORKS OF ART (FY27: 2,300,000) \$2,300,000 NON-RECURRING.						
							2,300,000 B
	TOTAL BUDGET CHANGES						
							2,300,000 B
	BUDGET TOTALS	1.50		10,435,556 A	17.75		14,432,957 A
				3,335,150 B			5,635,150 B
				523,074 N	4.25		992,771 N

Detail Type: G

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

Detail Type: G

Program ID: AGS892 STATE BUILDING CODE COUNCIL
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: PURSUANT TO PART II OF CHAPTER 107, PUBLIC IMPROVEMENTS, TO ESTABLISH THE HAWAII STATE BUILDING CODES; TO RECOMMEND ANY NECESSARY OR DESIRABLE STATE AMENDMENTS TO THE CODES AND STANDARDS IDENTIFIED IN SECTION 107-25, HAWAII REVISED STATUTES; TO ADOPT, AMEND, OR UPDATE CODES AND STANDARDS IDENTIFIED IN SECTION 107-25, HAWAII REVISED STATUTES, ON A STAGGERED BASIS AS ESTABLISHED BY THE COUNCIL; TO APPOINT OTHER INVESTIGATIVE, TECHNICAL EXPERTISE COMMITTEES, WHICH MAY INCLUDE COUNCIL MEMBERS; TO CONSULT WITH GENERAL BUILDING CONTRACTOR ASSOCIATIONS AND BUILDING TRADE ASSOCIATIONS TO GATHER INFORMATION AND RECOMMENDATIONS ON CONSTRUCTION PRACTICES AND TRAINING RELEVANT TO BUILDING CODES AND STANDARDS; TO MAKE EXPENDITURES FOR TECHNICAL REFERENCES, EQUIPMENT AND SUPPLIES, AND OTHER OPERATING EXPENSES, AND MAY CONTRACT FOR THE CONDUCT OF RESEARCH STUDIES AND OTHER TECHNICAL SERVICES; AND TO PROVIDE EDUCATION AND TECHNICAL TRAINING AND ADMINISTRATIVE ASSISTANCE IN THE FORM OF SERVICES OR GRANTS AT THE STATE AND COUNTY LEVELS RELATING TO THE IMPLEMENTATION AND ENFORCEMENT OF THE HAWAII STATE BUILDING CODES ADOPTED PURSUANT TO THIS PART.						

Detail Type: G

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

Detail Type: G

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	
		54.00	2.00	5,905,937	A	54.00	2.00	5,904,935	A
	BASE APPROPRIATIONS	54.00	2.00	5,905,937		54.00	2.00	5,904,935	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING STAFF SUPPORT SERVICES.								
8-001	EXECUTIVE BUDGET PREP: TRANSFER-IN POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/DE) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AH). ***** EXECUTIVE BUDGET PREP: (1) TEMP STRATEGIC BROADBAND COORDINATOR (#124519; 1.00; 115,008) (1) TEMP DIGITAL EQUITY PROJECT COORDINATOR (#124521; 1.00; 90,000) (1) TEMP STATE DIGITAL EQUITY COORDINATOR (#124520; 1.00; 84,996) OFFICE SUPPLIES (500) DUES AND SUBSCRIPTIONS (1,000) DUES TO PROFESSIONAL ASSOCIATION (1,000) POSTAGE (250) TELEPHONE AND TELEGRAPH (250) TRANSPORTATION – INTRASTATE (5,000) TRANSPORTATION – OUT-OF-STATE (15,000) SERVICES ON A FEE BASIS (46,996) SEE BED142 SEQ. NO. 8-001.		3.00	360,000	A		3.00	360,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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	SUPPLEMENTAL REQUEST: ADD POSITION FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPCLT VI SR26 (#97011M; FY27: 1.00; 80,736) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24 (#30852; FY27: -5,186) OTHER PERSONAL SERVICES (-75,550)				1.00		A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AH). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM STRATEGIC BROADBAND COORD (#124519; FY27: 4,128) PERSONAL SERVICES FOR (1) PERM STATE DIGITAL EQUITY COORD (#124520; FY27: 20,400) PERSONAL SERVICES FOR (1) PERM DIGITAL EQUITY PROJECT COORD (#124521; FY27: 12,360)						36,888 A
TOTAL BUDGET CHANGES			3.00	360,000	1.00	3.00	396,888 A
BUDGET TOTALS		54.00	5.00	6,265,937	55.00	5.00	6,301,823 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Department: AGS

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	713.50	11.00	182,537,729	A	730.75	11.00	181,526,151	A
	17.00	1.00	20,470,047	B	17.00	1.00	20,470,047	B
	0.50	1.00	622,768	N	4.75	1.00	1,092,465	N
		2.00	1,043,732	T		2.00	1,043,732	T
	43.00		16,146,019	U	43.00		16,146,019	U
	50.00		39,813,739	W	50.00		39,813,739	W
TOTAL DEPARTMENT APPROPRIATIONS	824.00	15.00	260,634,034		845.50	15.00	260,092,153	
DEPARTMENT BUDGET CHANGES		3.00	360,000	A	5.00	3.00	2,517,697	A
					1.00	(1.00)	2,300,000	B
							212,800,000	W
TOTAL DEPARTMENT BUDGET CHANGES		3.00	360,000		6.00	2.00	217,617,697	
DEPARTMENT TOTAL BUDGET	713.50	14.00	182,897,729	A	735.75	14.00	184,043,848	A
	17.00	1.00	20,470,047	B	18.00		22,770,047	B
	0.50	1.00	622,768	N	4.75	1.00	1,092,465	N
		2.00	1,043,732	T		2.00	1,043,732	T
	43.00		16,146,019	U	43.00		16,146,019	U
	50.00		39,813,739	W	50.00		252,613,739	W
TOTAL DEPARTMENT BUDGET	824.00	18.00	260,994,034		851.50	17.00	477,709,850	

Detail Type: G

Program ID: ATG100 LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDC JUDICIARY

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

- 1

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

20-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO INVESTIGATIONS (ATG100/AI), LEGAL SERVICES (ATG100/AJ), AND COLLECTIONS UNIT (ATG100/CU). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY27: -67,042) SEE ATG100 SEQ. NO. 20-002. SEE ATG100 SEQ. NO. 20-003. SEE ATG100 SEQ. NO. 20-004.	(67,042)	A
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Detail Type: G

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	
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO INVESTIGATIONS (ATG100/AI). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY27: 38,760) SEE ATG100 SEQ. NO. 20-001.						38,760	A
20-003	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO LEGAL SERVICES (ATG100/AJ). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY27: 13,778) SEE ATG100 SEQ. NO. 20-001.						13,778	A
20-004	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO COLLECTIONS UNIT (ATG100/CU). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY27: 14,504) SEE ATG100 SEQ. NO. 20-001.						14,504	A
21-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO INVESTIGATIONS (ATG100/AK). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY27: -152,887) SEE ATG100 SEQ. NO. 21-002.						(152,887)	U

Detail Type: G

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
21-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO INVESTIGATIONS (ATG100/AK). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY27: 152,887) SEE ATG100 SEQ. NO. 21-001.						152,887 U
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** FROM CRIMINAL FORFEITURE REVOLVING FUND: FROM CRIMINAL FORFEITURE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL ASSISTANT III (#49329; FY27: -1.00W/1.00B; -58,296W/58,296B) FRINGE BENEFITS (FY27: -34,978W/34,978B)				1.00 (1.00)		93,274 B (93,274) W
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/CU). ***** FROM NOTARIES PUBLIC REVOLVING FUND: FROM NOTARIES PUBLIC SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III (#110221; FY27: -1.00W/1.00B; -37,872W/37,872B) FRINGE BENEFITS (FY27: -13,002W/13,002B)					1.00 (1.00)	50,874 B (50,874) W

Detail Type: G

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

Detail Type: G

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	
73-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR LEGAL SERVICES (ATG100/CU). ***** FROM CRIMINAL FORFEITURE REVOLVING FUND: FROM CRIMINAL FORFEITURE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY27: -12,443W/12,443B)							12,443 B (12,443) W
74-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** FROM CRIMINAL FORFEITURE REVOLVING FUND: FROM CRIMINAL FORFEITURE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK (#49330; FY27: -1.00W/1.00B; -47,004W/47,004B) (1) TEMP ASSET FORFEITURE PROGRAM MANAGER (#49331; FY27: -1.00W/1.00B; -76,788W/76,788B) FRINGE BENEFITS (FY27: -100,001W/100,001B) VACANCY ADJUSTMENT (FY27: -22,139W/22,139B) SALARY ADJUSTMENT (FY27: -20,000W/20,000B) COLLECTIVE BARGAINING (FY27: -1,090W/1,090B) CRIMINAL FORFEITURE FUNDS (FORFEITED) (FY27: -2,522,424W/2,522,424B)							1.00 1.00 2,789,446 B (1.00) (1.00) (2,789,446) W
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXP LITIGATION (FY27: 1,000,000) \$1,000,000 NON-RECURRING.							1,000,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AB). ***** FROM MEDICAID INVESTIGATIONS RECOVERY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY27: 120,000) OTHER CURRENT EXPENSES (FY27: 80,000)							200,000	B
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/EB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LESB ADMINISTRATIVE MANAGER (#96012N; FY27: 1.00; 45,850) (1) PERM LAW ENFORCEMENT TRAINING & CURRICULUM COORDINATOR (#96013N; FY27: 1.00; 40,000) (1) PERM LEAD INVESTIGATIVE AGENT (#96015N; FY27: 1.00; 51,750) PERSONAL SERVICES FOR (1) PERM LESB ADMINISTRATOR (#124371; FY27: 50,000) OPERATIONAL SUPPORT (FY27: 13,140) JOB TASK ANALYSIS (FY27: 103,000) ANTHOLOGY LEARNING MANAGEMENT SYSTEM (FY27: 201,000) TRAVEL (FY27: 20,000) ACADIS CERTIFICATION SYSTEM (FY27: 220,000) ONE-TIME SET UP FOR NEW POS. (FY27: 14,100) \$571,240 NON-RECURRING.					3.00		758,840	A
TOTAL BUDGET CHANGES						3.00		1,758,840	A
						5.60	2.00	3,739,882	B
						(5.60)	(2.00)	(3,539,882)	W
BUDGET TOTALS		321.74	18.67	47,212,444	A	324.74	18.67	47,160,866	A
		32.90	1.00	6,484,008	B	38.50	3.00	10,282,727	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

Detail Type: G

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	
		1.00		4,065,177	T			
		111.60	17.10	21,765,719	U			
		5.60	2.00	3,539,882	W			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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		2,614,592 A	23.50		2,497,809 A
				1,204,841 P			1,204,841 P
		24.50		4,370,515 W	24.50		4,370,515 W
	BASE APPROPRIATIONS	48.00	0.00	8,189,948	48.00	0.00	8,073,165
- 1	***** OBJECTIVE: TO PROVIDE COMPLETE, ACCURATE, AND TIMELY CRIMINAL JUSTICE INFORMATION FOR USE BY ALL CRIMINAL JUSTICE AND CERTAIN AUTHORIZED NON-CRIMINAL JUSTICE AGENCIES THROUGHOUT THE STATE AND TO PROVIDE A STATEWIDE SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS, DEMOGRAPHICS, AND PHOTOS.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY27: 345,159)						
							345,159 P
	TOTAL BUDGET CHANGES						345,159 P
	BUDGET TOTALS	23.50		2,614,592 A	23.50		2,497,809 A
				1,204,841 P			1,550,000 P
		24.50		4,370,515 W	24.50		4,370,515 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

Subject Committee: JDC JUDICIARY

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

- 1

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Department: ATG

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	414.94	19.01	55,275,505	A	414.94	19.01	53,348,304	A
	32.90	1.00	6,484,008	B	32.90	1.00	6,542,845	B
		5.23	11,641,670	N		5.23	11,641,670	N
	156.74	1.16	26,101,460	P	156.74	1.16	26,216,033	P
	1.00		6,296,401	T	1.00		6,296,401	T
	111.60	17.10	21,765,719	U	111.60	17.10	21,765,719	U
	30.10	2.00	7,910,397	W	30.10	2.00	7,910,397	W
TOTAL DEPARTMENT APPROPRIATIONS	747.28	45.50	135,475,160		747.28	45.50	133,721,369	
DEPARTMENT BUDGET CHANGES					3.00		1,758,840	A
					5.60	2.00	3,739,882	B
							345,159	P
					(5.60)	(2.00)	(3,539,882)	W
TOTAL DEPARTMENT BUDGET CHANGES					3.00		2,303,999	
DEPARTMENT TOTAL BUDGET	414.94	19.01	55,275,505	A	417.94	19.01	55,107,144	A
	32.90	1.00	6,484,008	B	38.50	3.00	10,282,727	B
		5.23	11,641,670	N		5.23	11,641,670	N
	156.74	1.16	26,101,460	P	156.74	1.16	26,561,192	P
	1.00		6,296,401	T	1.00		6,296,401	T
	111.60	17.10	21,765,719	U	111.60	17.10	21,765,719	U
	30.10	2.00	7,910,397	W	24.50		4,370,515	W
TOTAL DEPARTMENT BUDGET	747.28	45.50	135,475,160		750.28	45.50	136,025,368	

Program ID:	BED100	STRATEGIC MARKETING AND SUPPORT
Structure #:	010101000000	
Subject Committee:	LBT	LABOR AND TECHNOLOGY

[illegible]

Detail Type: G

Program ID: BED101 OFFICE OF INTERNATIONAL AFFAIRS
Structure #: 010101010000
Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				400,000			A
	BASE APPROPRIATIONS	0.00	0.00	400,000	0.00	0.00	0
- 1	***** OBJECTIVE: PURSUANT TO SECTION 201-17, HAWAII REVISED STATUTES, TO DEVELOP POLICIES THAT PROMOTE AND STRENGTHEN RELATIONS WITH OTHER COUNTRIES IN THE AREAS OF INTERNATIONAL BUSINESS, ECONOMY, CULTURE, AND THE ARTS; TO DEVELOP POLICIES THAT PROMOTE TRANSPORTATION BETWEEN, AND TOURISM WITH, OTHER COUNTRIES; TO DEVELOP AND PROMOTE INTERNATIONAL TELECOMMUNICATIONS AND HIGH TECHNOLOGY EXCHANGES; TO ENCOURAGE THE DEVELOPMENT OF INTERNATIONAL SISTER-CITY PROGRAMS, PAIRING HAWAII CITIES WITH CITIES AROUND THE GLOBE FOR ARTISTIC, CULTURAL, ECONOMIC, EDUCATIONAL, AND FAITH-BASED EXCHANGES; TO DEVELOP AND PROMOTE HAWAII AS THE ECONOMIC, TRADE, COMMERCE, TRANSPORTATION, BANKING, AND TOURISM HUB OF THE PACIFIC; TO DEVELOP AN INTERNATIONAL AFFAIRS AND PEACE EDUCATION CURRICULUM THAT INCLUDES STUDIES OF INTERNATIONAL AFFAIRS AND PEACE INITIATIVES AND TAKES A PROACTIVE, STRATEGIC APPROACH TO THE DEVELOPMENT OF POLICIES THAT PROMOTE THE PREVENTION OF NATIONAL AND INTERNATIONAL CONFLICT, NONVIOLENT INTERVENTION, MEDIATION, PEACEFUL RESOLUTION OF CONFLICT, AND STRUCTURED MEDIATION OF CONFLICT; AND TO PROVIDE FOR EXCHANGES OF INDIVIDUALS BETWEEN HAWAII AND OTHER NATIONS TO DEVELOP INTERNATIONAL AND PEACE-BASED INITIATIVES.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS			400,000			A

Detail Type: G

Program ID: BED103 LAND USE COMMISSION
Structure #: 110103030000
Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

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.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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
		15.00	1.00	1,885,986 A	15.00	1.00	1,921,494 A
				1,080,000 B			1,080,000 B
	BASE APPROPRIATIONS	15.00	1.00	2,965,986	15.00	1.00	3,001,494
- 1	***** OBJECTIVE: TO DEVELOP HAWAII'S CREATIVE ECONOMY; TO ACT AS A BUSINESS ADVOCATE; TO DEVELOP INITIATIVES, POLICIES, AND INFRASTRUCTURE TO SUPPORT A THRIVING CREATIVE ENTREPRENEURIAL ECOSYSTEM STATEWIDE; TO SUPPORT FILM INDUSTRY SECTORS TO MAINTAIN HAWAII'S REPUTATION AS A RESPECTED FILM DESTINATION IN THE GLOBAL LANDSCAPE.						
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM CREATIVE INDUSTRIES DIVISION (BED105/CJ) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FILM INDUSTRY DEV SPCLT V SR24 (#96002B; FY27: -1.00; -71,016) FILM INDUSTRY PROMOTION (FY27: -27,149) SEE BED142 SEQ. NO. 30-001.				(1.00)		(98,165) A
	TOTAL BUDGET CHANGES				(1.00)		(98,165) A
	BUDGET TOTALS	15.00	1.00	1,885,986 A	14.00	1.00	1,823,329 A
				1,080,000 B			1,080,000 B

Detail Type: G

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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
				26,977,020 B			14,000,000 B
	BASE APPROPRIATIONS	14.00	0.00	30,673,680	14.00	0.00	17,696,660
- 1	*****						
	OBJECTIVE: TO 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.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	14.00		3,696,660 A	14.00		3,696,660 A
				26,977,020 B			14,000,000 B

Detail Type: G

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	A
	BASE APPROPRIATIONS	5.00	0.00	39,249,201		5.00	0.00	39,249,201	
- 1	***** OBJECTIVE: TO GLOBALLY MARKET AND BRAND THE STATE OF HAWAII AND ITS ISLANDS AS A GLOBALLY COMPETITIVE LEISURE AND BUSINESS DESTINATION TO STRENGTHEN TOURISM'S OVERALL CONTRIBUTION TO HAWAII'S ECONOMY.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	5.00		39,249,201	A	5.00		39,249,201	A

Detail Type: G

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.							
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII TOURISM AUTHORITY - SPORTS AND SIGNATURE EVENTS (BED115/SS). ***** DETAIL OF GOVERNOR'S REQUEST: SPORTS OPPORTUNITIES (FY27: 3,000,000)						3,000,000	A
	TOTAL BUDGET CHANGES						3,000,000	A
	BUDGET TOTALS	1.00		7,318,075	A	1.00	10,318,075	A

Detail Type: G

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.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	7.00		7,923,883	A	7.00		7,923,883	A

Detail Type: G

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.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	3.00		3,762,181	A	3.00		3,762,181	A

Detail Type: G

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.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS			1,050,000			1,050,000
				A			A

Detail Type: G

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	2,571,816 A	1.00	25.00	2,571,816 A
				795,000 B			795,000 B
				7,146,250 T			7,146,250 T
	BASE APPROPRIATIONS	1.00	25.00	10,513,066	1.00	25.00	10,513,066

- 1

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

TOTAL BUDGET CHANGES

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

Detail Type: G

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	
		18.46	5.00	5,744,533	A	18.46	5.00	5,744,533	A
		8.04		864,351	P	8.04		864,351	P
	BASE APPROPRIATIONS	26.50	5.00	6,608,884		26.50	5.00	6,608,884	
- 1	***** OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC PLANNING AND DEVELOPMENT OF THE STATE BY PROVIDING ECONOMIC DATA, ANALYSES, AND FORECASTS; TO CONDUCT AND REPORT ON BASIC RESEARCH INTO THE STATE'S ECONOMY; TO COMPILE AND PUBLISH DATA ON HAWAII'S EMERGING INDUSTRY, BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS; TO MAINTAIN A STATEWIDE STATISTICAL REPORTING SYSTEM.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	18.46	5.00	5,744,533	A	18.46	5.00	5,744,533	A
		8.04		864,351	P	8.04		864,351	P

Detail Type: G
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	
			7.25	86,633,318	B	7.25	86,639,653	B
			1.75	444,261	P	1.75	444,261	P
	BASE APPROPRIATIONS	0.00	9.00	87,077,579		0.00	9.00	87,083,914
- 1	***** OBJECTIVE: TO DEPLOY \$150 MILLION IN BOND PROCEEDS; TO PROVIDE CLEAN ENERGY TECHNOLOGY LOANS TO HAWAII CUSTOMERS, ESPECIALLY THOSE WHO ARE UNDERSERVED, SUCH AS HOMEOWNERS, RENTERS, AND NON-PROFIT ORGANIZATIONS; TO CREATE A SUSTAINABLE FINANCING STRUCTURE THROUGH MARKET DRIVEN PUBLIC-PRIVATE PARTNERSHIPS WITH THE GEMS PROGRAM; TO OPEN ACCESS TO FINANCING FOR MORE HAWAII CUSTOMERS AND DEMOCRATIZE ACCESS TO CLEAN ENERGY.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS							
			7.25	86,633,318	B	7.25	86,639,653	B
			1.75	444,261	P	1.75	444,261	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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	3,802,604	A	26.00	4.00	3,802,952	A
	BASE APPROPRIATIONS	26.00	4.00	3,802,604		26.00	4.00	3,802,952	
- 1	*****								
	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO COORDINATE WITH AND INFORM THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.								
8-001	EXECUTIVE BUDGET PREP: TRANSFER-OUT POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/DE) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AH). ***** EXECUTIVE BUDGET PREP: (1) TEMP STRATEGIC BROADBAND COORDINATOR (#124519; -1.00; -115,008) (1) TEMP DIGITAL EQUITY PROJECT COORDINATOR (#124521; -1.00; -90,000) (1) TEMP STATE DIGITAL EQUITY COORDINATOR (#124520; -1.00; -84,996) OFFICE SUPPLIES (-500) DUES AND SUBSCRIPTIONS (-1,000) DUES TO PROFESSIONAL ASSOCIATION (-1,000) POSTAGE (-250) TELEPHONE AND TELEGRAPH (-250) TRANSPORTATION - INTRASTATE (-5,000) TRANSPORTATION - OUT-OF-STATE (-15,000) SERVICES ON A FEE BASIS (-46,996) SEE AGS901 SEQ. NO. 8-001.		(3.00)	(360,000)	A		(3.00)	(360,000)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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
30-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM CREATIVE INDUSTRIES DIVISION (BED105/CI) AND HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAXATION COMPLIANCE COORDINATOR (#97011B; FY27: 1.00; 112,600) TELEPHONE & TELEGRAPH (FY27: 665) MACHINERY AND EQUIPMENT (FY27: 3,000)</p> <p>REDESCRIBED POSITION.</p> <p>\$3,000 NON-RECURRING.</p> <p>SEE BED105 SEQ. NO. 30-001. SEE BED143 SEQ. NO. 30-001.</p>				1.00		116,265 A
TOTAL BUDGET CHANGES			(3.00)	(360,000) A	1.00	(3.00)	(243,735) A
BUDGET TOTALS		26.00	1.00	3,442,604 A	27.00	1.00	3,559,217 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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	4.00	4,701,795 A	8.00	4.00	2,701,795 A
				1,604,258 B			1,604,258 B
			10.00	994,214 P		10.00	994,214 P
				2,017,203 W			2,017,203 W
	BASE APPROPRIATIONS	8.00	14.00	9,317,470	8.00	14.00	7,317,470

- 1

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

30-001 SUPPLEMENTAL REQUEST: (18,100) A
TRANSFER-OUT FUNDS FROM HAWAII TECHNOLOGY
DEVELOPMENT CORPORATION (BED143/TE) TO GENERAL
SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).

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

SEE BED142 SEQ. NO. 30-001.

TOTAL BUDGET CHANGES							(18,100) A
BUDGET TOTALS	8.00	4.00	4,701,795 A	8.00	4.00	2,683,695 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	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT

Structure #: 110103020000

Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		30.00	8.00	4,580,161	A	30.00	7.00	4,280,161	A
			5.00	2,041,871	N		5.00	2,041,871	N
				2,000,000	W			2,000,000	W
	BASE APPROPRIATIONS	30.00	13.00	8,622,032		30.00	12.00	8,322,032	

- 1

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

TOTAL BUDGET CHANGES									
	BUDGET TOTALS	30.00	8.00	4,580,161	A	30.00	7.00	4,280,161	A
			5.00	2,041,871	N		5.00	2,041,871	N
				2,000,000	W			2,000,000	W

Detail Type: G

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	7,929,310	B	17.00	7,929,310	B
	BASE APPROPRIATIONS	0.00	17.00	7,929,310		0.00	17.00	7,929,310

- 1

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001	<p>SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL). *****</p> <p>FROM NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND:</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CULTURAL PRACTITIONER (#97013B; FY27: 1.00; 40,368) FRINGE BENEFITS (FY27: 48,442) MACHINERY AND EQUIPMENT - OFFICE (FY27: 150) MACHINERY AND EQUIPMENT - COMPUTER (FY27: 1,210)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$1,360 NON-RECURRING.</p>					1.00	90,170 B
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL). *****</p> <p>FROM NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND:</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP NELHA ADMINISTRATIVE ASSISTANT (#107909; FY27: 78,905) FRINGE BENEFITS (FY27: 47,343)</p>						126,248 B
TOTAL BUDGET CHANGES						1.00	216,418 B
BUDGET TOTALS			17.00	7,929,310 B		18.00	8,145,728 B

Detail Type: G

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		13.00	1.00	1,526,750	A	13.00	1.00	1,526,750	A
		11.00	1.00	2,554,972	B	11.00	1.00	2,554,972	B
	BASE APPROPRIATIONS	24.00	2.00	4,081,722		24.00	2.00	4,081,722	
- 1	***** OBJECTIVE: TO REVITALIZE URBAN AREAS IN THE STATE WHICH ARE IN NEED OF TIMELY REDEVELOPMENT THROUGH THE CREATION OF MIXED-USE DISTRICTS FOR RESIDENTIAL, COMMERCIAL, AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP TO ADDRESS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE OF THE STATE OF HAWAII; TO ENCOURAGE THE DESIRED PRIVATE INVESTMENT THROUGH: THE PLANNING AND IMPLEMENTATION OF INFRASTRUCTURE IMPROVEMENTS; THE DEVELOPMENT OF PUBLIC FACILITIES; THE ESTABLISHMENT OF PLANNING GUIDELINES AND PARAMETERS THAT ENCOURAGE MIXED-USE DEVELOPMENT.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	13.00	1.00	1,526,750	A	13.00	1.00	1,526,750	A
		11.00	1.00	2,554,972	B	11.00	1.00	2,554,972	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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
				3,100,000 N			3,100,000 N
				3,000,000 P			3,000,000 P
		23.00	48.00	16,060,058 W	23.00	48.00	15,889,058 W
	BASE APPROPRIATIONS	23.00	48.00	22,160,058	23.00	48.00	21,989,058
- 1	*****						
	OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF THE WORKFORCE AND AFFORDABLE HOUSING; TO PRESERVE THE EXISTING INVENTORY OF AFFORDABLE HOUSING.						
100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HA). ***** FROM DWELLING UNIT REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HHFDC ASSISTANT CONTROLLER (#97014B; FY27: 1.00; 110,000) FRINGE BENEFITS (FY27: 66,000)						
					1.00		176,000 W
	TOTAL BUDGET CHANGES				1.00		176,000 W
	BUDGET TOTALS			3,100,000 N			3,100,000 N
				3,000,000 P			3,000,000 P
		23.00	48.00	16,060,058 W	23.00	49.00	16,065,058 W

Detail Type: G

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	
		13.50		4,825,616	A	13.50		4,823,166	A
		0.50		82,126	U	0.50		82,126	U
		2.00	6.00	16,259,661	W	2.00	6.00	4,048,264	W
	BASE APPROPRIATIONS	16.00	6.00	21,167,403		16.00	6.00	8,953,556	
- 1	*****								
	OBJECTIVE: TO OPTIMIZE AGRICULTURAL ASSETS FOR ECONOMIC, ENVIRONMENTAL, AND SOCIETAL BENEFIT, BY CONSERVING AND RE-DEPLOYING LAND AND ITS PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER TO COORDINATE AND ADMINISTER PROGRAMS TO ENHANCE AGRICULTURAL ENTERPRISES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	13.50		4,825,616	A	13.50		4,823,166	A
		0.50		82,126	U	0.50		82,126	U
		2.00	6.00	16,259,661	W	2.00	6.00	4,048,264	W

Detail Type: G

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	
		18.00	1.00	8,772,356	B	18.00	1.00	8,772,356	B
	BASE APPROPRIATIONS	18.00	1.00	8,772,356		18.00	1.00	8,772,356	
- 1	*****								
	OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES THROUGH SPECTATOR EVENTS AND SHOWS.								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECTATOR EVENTS & SHOWS - ALOHA STADIUM (BED180/SA). ***** FROM STADIUM DEVELOPMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: STADIUM OPERATIONS & DEVELOPMENT (FY27: 49,500,000) \$49,500,000 NON-RECURRING.								
								49,500,000	B
	TOTAL BUDGET CHANGES							49,500,000	B
	BUDGET TOTALS	18.00	1.00	8,772,356	B	18.00	1.00	58,272,356	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Department: BED

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	164.96	49.00	96,932,301	A	164.96	48.00	94,265,707	A
	45.00	26.25	139,142,277	B	45.00	26.25	126,171,592	B
		5.00	5,141,871	N		5.00	5,141,871	N
	8.04	11.75	6,002,826	P	8.04	11.75	6,002,826	P
			7,146,250	T			7,146,250	T
	0.50		82,126	U	0.50		82,126	U
	25.00	54.00	38,160,421	W	25.00	54.00	25,778,024	W
TOTAL DEPARTMENT APPROPRIATIONS	243.50	146.00	292,608,072		243.50	145.00	264,588,396	
DEPARTMENT BUDGET CHANGES		(3.00)	(360,000)	A		(3.00)	2,640,000	A
						1.00	51,539,917	B
						1.00	(1,647,499)	W
TOTAL DEPARTMENT BUDGET CHANGES		(3.00)	(360,000)			(1.00)	52,532,418	
DEPARTMENT TOTAL BUDGET	164.96	46.00	96,572,301	A	164.96	45.00	96,905,707	A
	45.00	26.25	139,142,277	B	45.00	27.25	177,711,509	B
		5.00	5,141,871	N		5.00	5,141,871	N
	8.04	11.75	6,002,826	P	8.04	11.75	6,002,826	P
			7,146,250	T			7,146,250	T
	0.50		82,126	U	0.50		82,126	U
	25.00	54.00	38,160,421	W	25.00	55.00	24,130,525	W
TOTAL DEPARTMENT BUDGET	243.50	143.00	292,248,072		243.50	144.00	317,120,814	

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Detail Type: G

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		14,051,217 A	58.00		13,504,737 A
				427,305,000 B			427,305,000 B
	BASE APPROPRIATIONS	53.00	0.00	441,356,217	58.00	0.00	440,809,737
- 1	<p>*****</p> <p>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.</p>						
100-001	<p>SUPPLEMENTAL REQUEST:</p> <p>ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>ENVIRONMENTAL STEWARDSHIP (FY27: 14,500,000)</p> <p>\$14,500,000 NON-RECURRING.</p>						14,500,000 A
101-001	<p>SUPPLEMENTAL REQUEST:</p> <p>ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>CLIMATE AND HAZARD RESILIENCE (FY27: 14,500,000)</p> <p>\$14,500,000 NON-RECURRING.</p>						14,500,000 A
102-001	<p>SUPPLEMENTAL REQUEST:</p> <p>ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>SUSTAINABLE TOURISM (FY27: 14,500,000)</p> <p>\$14,500,000 NON-RECURRING.</p>						14,500,000 A

Detail Type: G

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
	TOTAL BUDGET CHANGES						43,500,000 A
	BUDGET TOTALS	53.00		14,051,217 A	58.00		57,004,737 A
				427,305,000 B			427,305,000 B

Detail Type: G

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.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING - STATEWIDE (BUF102/SC). ***** DETAIL OF GOVERNOR'S REQUEST: COMMISSION ON SALARIES (FY27: 1,820,168A/320,844B)						1,820,168 A
							320,844 B
	TOTAL BUDGET CHANGES						1,820,168 A 320,844 B
	BUDGET TOTALS						1,820,168 A 320,844 B

Detail Type: G

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

Detail Type: G

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
		18.00		2,870,681 A	18.00		2,867,681 A
		9.00		15,957,630 T	9.00		15,957,630 T
	BASE APPROPRIATIONS	27.00	0.00	18,828,311	27.00	0.00	18,825,311
- 1	***** OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT, AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE PLANNING POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	18.00		2,870,681 A	18.00		2,867,681 A
		9.00		15,957,630 T	9.00		15,957,630 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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	
		117.00		30,773,357	X	117.00	25,727,960	X
	BASE APPROPRIATIONS	117.00	0.00	30,773,357		117.00	0.00	25,727,960
- 1	***** OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; TO MANAGE THE RETIREMENT SYSTEM'S (ERS) RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; TO PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.							
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY27: 3,527,463)						3,527,463	X
101-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM RETIREMENT BUSINESS ANALYST SR24 (#940001O; FY27: 1.00; 74,652) FRINGE BENEFITS (FY27: 44,791) TELEPHONE (FY27: 600) R&M-MACHINERY & EQUIP-SPECIAL MAINT (FY27: 1,000) COMPUTER, NOTEBOOK WITH SOFTWARE (FY27: 1,800) DESK/CHAIR (FY27: 500) \$2,300 NON-RECURRING.					1.00	123,343	X
	TOTAL BUDGET CHANGES					1.00	3,650,806	X

Detail Type: G

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
BUDGET TOTALS		117.00		30,773,357 X	118.00		29,378,766 X

Detail Type: G

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	
		63.00		11,193,297	T	63.00	11,337,016	T
	BASE APPROPRIATIONS	63.00	0.00	11,193,297		63.00	0.00	11,337,016
- 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.							
100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM EUTF INVESTMENT OFFICER (#970003O; FY27: 1.00; 87,500) FRINGE BENEFITS (FY27: 52,098)					1.00	139,598	T
	TOTAL BUDGET CHANGES					1.00	139,598	T
	BUDGET TOTALS	63.00		11,193,297	T	64.00	11,476,614	T

Detail Type: G
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		15,137,691	A	133.50	15,137,691	A
	BASE APPROPRIATIONS	133.50	0.00	15,137,691		133.50	0.00	15,137,691
- 1	***** OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT; TO PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	133.50		15,137,691	A	133.50	15,137,691	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE

Structure #: 110203030000

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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	FY26		Amt		FY27		Amt	
		Perm	Temp			Perm	Temp		
				446,515,250	A			521,973,994	A
	BASE APPROPRIATIONS	0.00	0.00	446,515,250		0.00	0.00	521,973,994	
- 1	***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.								
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS - DOE (BUF725/LE). ***** DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY26: -22,849,631; FY27: -35,845,804) INTEREST (FY26: -36,186,790; FY27: -18,565,318)			(59,035,421)	A			(54,411,122)	A
	TOTAL BUDGET CHANGES			(59,035,421)	A			(54,411,122)	A
	BUDGET TOTALS			387,479,829	A			467,562,872	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

Detail Type: G

Program ID: BUF741 RETIREMENT BENEFITS - STATE

Structure #: 110306050000

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
				512,718,644			522,870,219
				4,000,000			4,000,000
	BASE APPROPRIATIONS	0.00	0.00	516,718,644	0.00	0.00	526,870,219
- 1	*****						
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR						
	PENSION ACCUMULATION AND SOCIAL						
	SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY						
	MANNER.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS			512,718,644			522,870,219
				4,000,000			4,000,000

Detail Type: G

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

Detail Type: G

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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

Detail Type: G

Program ID: BUF762 HEALTH PREMIUM PAYMENT - ARC

Structure #: 110306090000

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

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

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

LEGISLATIVE BUDGET SYSTEM
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Detail Type: G

Department: BUF

EXPLANATION	FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	204.50		3,860,142,444 A	209.50		3,951,169,922 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
	117.00		30,773,357 X	117.00		25,727,960 X
TOTAL DEPARTMENT APPROPRIATIONS	393.50	0.00	4,349,371,728	398.50	0.00	4,435,497,528
DEPARTMENT BUDGET CHANGES			(149,343,339) A			(95,307,874) A
						320,844 B
				1.00		139,598 T
				1.00		3,650,806 X
TOTAL DEPARTMENT BUDGET CHANGES			(149,343,339)	2.00		(91,196,626)
DEPARTMENT TOTAL BUDGET	204.50		3,710,799,105 A	209.50		3,855,862,048 A
			427,305,000 B			427,625,844 B
	72.00		27,150,927 T	73.00		27,434,244 T
			4,000,000 U			4,000,000 U
	117.00		30,773,357 X	118.00		29,378,766 X
TOTAL DEPARTMENT BUDGET	393.50		4,200,028,389	400.50		4,344,300,902

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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
		6.00		2,511,181	6.00		2,507,752
	BASE APPROPRIATIONS	6.00	0.00	2,511,181	6.00	0.00	2,507,752
- 1	***** OBJECTIVE: TO FOSTER THE DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATION SERVICES FOR THE PEOPLE OF HAWAII BY PROMOTING PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; TO REGULATE BASIC CABLE TELEVISION RATES (TO THE EXTENT AUTHORIZED BY FEDERAL LAW) AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; TO EXPAND THE STATEWIDE INSTITUTIONAL NETWORK ("INET"); TO CONTINUE THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT ("PEG") CABLE ACCESS; TO ENGAGE IN ACTIVITIES PROMOTING THE EXPANSION AND ACCELERATING OF THE DEPLOYMENT OF BROADBAND INFRASTRUCTURE.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CABLE TELEVISION (CCA102/FA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY27: 30,545)						30,545
	TOTAL BUDGET CHANGES						30,545
	BUDGET TOTALS	6.00		2,511,181	6.00		2,538,297

Detail Type: G

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

Detail Type: G

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		6,417,109 B	43.00		6,417,109 B
				301,000 T			301,000 T
	BASE APPROPRIATIONS	43.00	0.00	6,718,109	43.00	0.00	6,718,109
- 1	***** OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS AND ENSURE REGULATORY COMPLIANCE BY STATE-LICENSED FINANCIAL INSTITUTIONS, ESCROW DEPOSITORIES, MONEY TRANSMITTERS, MORTGAGE SERVICERS, MORTGAGE LOAN ORIGINATORS AND MORTGAGE LOAN ORIGINATOR COMPANIES BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE PUBLIC.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	43.00		6,417,109 B	43.00		6,417,109 B
				301,000 T			301,000 T

Detail Type: G

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	9,909,730	B	72.00	11.00	9,909,730	B
		8.00	4.00	2,880,256	T	8.00	4.00	2,880,256	T
	BASE APPROPRIATIONS	80.00	15.00	12,789,986		80.00	15.00	12,789,986	
- 1	***** OBJECTIVE: TO ENSURE THAT INDIVIDUALS ARE PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE, AND SAFETY OF PARTICIPANTS AND THE PUBLIC.								
TOTAL BUDGET CHANGES									
BUDGET TOTALS		72.00	11.00	9,909,730	B	72.00	11.00	9,909,730	B
		8.00	4.00	2,880,256	T	8.00	4.00	2,880,256	T

Detail Type: G

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
		95.00		23,746,784	95.00		22,746,784
				201,000			201,000
	BASE APPROPRIATIONS	95.00	0.00	23,947,784	95.00	0.00	22,947,784
- 1	***** OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH INSURANCE SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY27: 124,315)						124,315
							B
	TOTAL BUDGET CHANGES						124,315
							B
	BUDGET TOTALS	95.00		23,746,784	95.00		22,871,099
				201,000			201,000
							B
							T

Detail Type: G

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

Detail Type: G

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
		20.00	1.00	3,833,679 B 100,681 T	20.00	1.00	3,833,679 B 100,681 T
	BASE APPROPRIATIONS	20.00	1.00	3,934,360	20.00	1.00	3,934,360
- 1	***** OBJECTIVE: TO PROTECT CONSUMERS BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS, TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE, AND EDUCATING CONSUMERS AND BUSINESSES ABOUT THEIR RESPECTIVE RIGHTS AND OBLIGATIONS IN THE MARKETPLACE UNDER HAWAII CONSUMER PROTECTION LAWS.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY27: 69,278)						69,278 B
	TOTAL BUDGET CHANGES						69,278 B
	BUDGET TOTALS	20.00	1.00	3,833,679 B 100,681 T	20.00	1.00	3,902,957 B 100,681 T

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Detail Type: G

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

Detail Type: G

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

Detail Type: G

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	
BUDGET TOTALS		54.00	1.00	24,860,659	B	54.00	1.00	13,304,064	B

Detail Type: G

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		
		69.00		19,725,310	B	69.00		19,777,291	B
	BASE APPROPRIATIONS	69.00	0.00	19,725,310		69.00	0.00	19,777,291	
- 1	***** OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE ALLOWING REGULATED COMPANIES TO EARN A REASONABLE RATE.								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** DETAIL OF GOVERNOR'S REQUEST: CONSUMER ADVOCATE PROGRAM (FY27: 595,915)							595,915	B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY27: 528,390)							528,390	B
	TOTAL BUDGET CHANGES							1,124,305	B
	BUDGET TOTALS	69.00		19,725,310	B	69.00		20,901,596	B

Department: CCA

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	528.00	14.00	115,588,696	B	528.00	14.00	102,607,842	B
	8.00	4.00	3,482,937	T	8.00	4.00	3,482,937	T
TOTAL DEPARTMENT APPROPRIATIONS	536.00	18.00	119,071,633		536.00	18.00	106,090,779	
DEPARTMENT BUDGET CHANGES							2,194,217	B
TOTAL DEPARTMENT BUDGET CHANGES							2,194,217	
DEPARTMENT TOTAL BUDGET	528.00	14.00	115,588,696	B	528.00	14.00	104,802,059	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	108,284,996	

Program ID:	DEF110	AMELIORATION OF PHYSICAL DISASTERS
Structure #:	090202000000	
Subject Committee:	PSM	PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		100.25	1.00	10,455,364	A		
		21.75	1.50	1,430,238	P		
	BASE APPROPRIATIONS	122.00	2.50	11,885,602			
- 1	<p>*****</p> <p>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.</p>						
30-001	<p>SUPPLEMENTAL REQUEST:</p> <p>TRANSFER-OUT FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>CIVIL AIR PATROL (FY27: -194,000)</p> <p>SEE DEF118 SEQ. NO. 30-001.</p>						(194,000) A
60-001	<p>SUPPLEMENTAL REQUEST:</p> <p>REDUCE POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).</p> <p>*****</p> <p>DETAILS OF GOVERNOR'S REQUEST:</p> <p>(1) TEMP TRACTOR OPERATOR BC-04 (#17585; FY27: -0.25P; -13,623A/-13,623P)</p> <p>(1) POWER MOWER OPERATOR I BC-04 (#30003; FY27: -0.25P; -13,623A/-13,623P)</p>						(27,246) A
						(0.50)	(27,246) P

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Detail Type: G

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

Detail Type: G

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		2,066,978	A	28.00		2,066,978	A
	BASE APPROPRIATIONS	28.00	0.00	2,066,978		28.00	0.00	2,066,978	
- 1	***** OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE; TO ASSURE VETERANS AND THEIR FAMILIES' BURIAL REQUIREMENTS.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	28.00		2,066,978	A	28.00		2,066,978	A

Detail Type: G

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	
- 1			24.50	3,885,050	A	24.50	3,885,050	A
			73.50	6,482,477	P	73.50	6,482,477	P
	BASE APPROPRIATIONS	0.00	98.00	10,367,527		0.00	98.00	10,367,527

	OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR-OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE; TO HAVE CORPS MEMBERS BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS		24.50	3,885,050	A	24.50	3,885,050	A
			73.50	6,482,477	P	73.50	6,482,477	P

Detail Type: G

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
		19.75		19.75	
		99.25	20.00	99.25	20.00
	BASE APPROPRIATIONS	119.00	20.00	119.00	20.00
- 1	***** OBJECTIVE: I) PROVIDES FOR THE DEFENSE, SAFETY AND WELFARE OF THE PEOPLE OF HAWAII. II) MAINTAINS ITS READINESS TO RESPOND TO THE NEEDS OF THE PEOPLE IN THE EVENT OF WAR OR DEVASTATION ORIGINATING FROM EITHER NATURAL OR HUMAN-CAUSED DISASTERS. III) TO MEET ITS FEDERAL MISSION AS PART OF THE MILITARY RESERVE COMPONENT, THE HAWAII NATIONAL GUARD, CONSISTING OF THE ARMY AND AIR NATIONAL GUARD DIVISIONS, IS MANNED, TRAINED, EQUIPPED AND READY FOR CALL TO ACTIVE DUTY BY THE PRESIDENT IN TIMES OF NATIONAL EMERGENCY. TO MEET ITS STATE MISSION, THE HAWAII NATIONAL GUARD RESPONDS WHEN NECESSARY TO PROTECT LIFE AND PROPERTY, PRESERVE PEACE, ORDER AND PUBLIC SAFETY AS DIRECTED BY COMPETENT STATE AUTHORITY. *****				
100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP BUILDING AND GROUNDS SUPERVISOR - MAUI (#97604G; FY27: 1.00; 36,680) FRINGE BENEFITS (FY27: 22,008) 6-MONTH DELAY IN HIRE.				
				1.00	
				58,688	P

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Detail Type: G

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PEST TECHNICIAN IV SR13 (#96602G; FY27: -1.00; -45,216) (1) PERM VECTOR CONTROL WORKER III WS05 (#96602G; FY27: 1.00; 62,448) FRINGE BENEFITS (FY27: 10,339) REDESCRIBED POSITION.						27,571 P
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMIN SPT ASSISTANT SRNA (#117979; FY27: -1.00; -41,939) (1) PERM ADMINISTRATIVE ASSISTANT IV (#117979; FY27: 1.00; 61,596) FRINGE BENEFITS (FY27: 11,794) REDESCRIBED POSITION.						31,451 P
TOTAL BUDGET CHANGES						4.00	338,571 P
BUDGET TOTALS		19.75		7,081,247 A	19.75		7,081,247 A
		99.25	20.00	40,051,745 P	99.25	24.00	40,548,677 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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
		26.00	90.00	14,097,375 A	26.00	90.00	14,097,375 A
				500,000 B			500,000 B
				4,156,958 N			4,156,958 N
			25.00	22,497,034 P		25.00	22,497,034 P
			2.00	500,000 W		2.00	500,000 W
	BASE APPROPRIATIONS	26.00	117.00	41,751,367	26.00	117.00	41,751,367
- 1	***** OBJECTIVE: COORDINATES THE EMERGENCY MANAGEMENT PLANNING OF ALL PUBLIC AND PRIVATE ORGANIZATIONS WITHIN THE ISLANDS, MINIMIZES THE LOSS OF LIFE AND PROPERTY DAMAGE, RESTORES ESSENTIAL PUBLIC SERVICES, AND EXPEDITES THE RECOVERY OF INDIVIDUALS IN THE EVENT OF NATURAL OR HUMAN-CAUSED MASS CASUALTY SITUATIONS.						
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: CIVIL AIR PATROL (FY27: 194,000) SEE DEF110 SEQ. NO. 30-001.						194,000 A
	TOTAL BUDGET CHANGES						194,000 A
	BUDGET TOTALS	26.00	90.00	14,097,375 A	26.00	90.00	14,291,375 A
				500,000 B			500,000 B
				4,156,958 N			4,156,958 N
			25.00	22,497,034 P		25.00	22,497,034 P
			2.00	500,000 W		2.00	500,000 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Department: DEF

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	174.00	115.50	37,586,014	A	174.00	115.50	37,387,562	A
			500,000	B			500,000	B
			4,156,958	N			4,156,958	N
	121.00	120.00	70,461,494	P	121.00	120.00	70,619,855	P
		2.00	500,000	W		2.00	500,000	W
TOTAL DEPARTMENT APPROPRIATIONS	295.00	237.50	113,204,466		295.00	237.50	113,164,375	
DEPARTMENT BUDGET CHANGES					1.00		(27,246)	A
					(1.00)	3.50	311,325	P
TOTAL DEPARTMENT BUDGET CHANGES						3.50	284,079	
DEPARTMENT TOTAL BUDGET	174.00	115.50	37,586,014	A	175.00	115.50	37,360,316	A
			500,000	B			500,000	B
			4,156,958	N			4,156,958	N
	121.00	120.00	70,461,494	P	120.00	123.50	70,931,180	P
		2.00	500,000	W		2.00	500,000	W
TOTAL DEPARTMENT BUDGET	295.00	237.50	113,204,466		295.00	241.00	113,448,454	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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

- 1

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

30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM STATE ADMINISTRATION (EDN300/KD) TO SCHOOL-BASED BUDGETING (EDN100/BX).	1.00	110,136	A
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DETAIL OF GOVERNOR'S REQUEST:
(1) PERM INSTITUTIONAL ANALYST II (#E11499; FY27: 1.00; 110,136)

SEE EDN300 SEQ. NO. 30-001.

TOTAL BUDGET CHANGES

BUDGET TOTALS

				1.00	110,136			A
12,397.75	680.25	1,301,966,939	A	12,398.75	680.25	1,319,429,428	A	
		5,251,693	B			5,251,693	B	
		167,203,642	N			167,203,642	N	
1.00		21,414,657	P	1.00		21,414,657	P	
		13,390,000	T			13,390,000	T	
		7,495,605	U			7,495,605	U	

Detail Type: G

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
		9.00		3,239,686	W	9.00	3,239,301 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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
		5,348.50	1,228.25	520,838,678	5,368.50	1,228.25	525,281,027
				250,000			250,000
		2.00	33.00	60,084,267	2.00	33.00	61,584,267
				5,950,000			5,950,000
		14.00		11,000,000	14.00		11,000,000
	BASE APPROPRIATIONS	5,364.50	1,261.25	598,122,945	5,384.50	1,261.25	604,065,294

- 1

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

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

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

					(11.00)	A
5,348.50	1,228.25	520,838,678	A	5,357.50	1,228.25	525,281,027
		250,000	B			250,000
2.00	33.00	60,084,267	N	2.00	33.00	61,584,267
		5,950,000	P			5,950,000
14.00		11,000,000	W	14.00		11,000,000

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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		
		457.00	48.00	92,999,004	A	457.00	48.00	93,374,921	A
			2.00	500,000	N		2.00	500,000	N
			1.00	273,794	P		1.00	273,794	P
	BASE APPROPRIATIONS	457.00	51.00	93,772,798		457.00	51.00	94,148,715	
- 1	*****								
	OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN IMPLEMENTING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS; TO DEVELOP, TRAIN, AND MONITOR NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES THAT SUPPORT STUDENT ATTAINMENT OF THE STANDARDS; TO SUPPORT TESTING; AND TO REPORT ON STUDENT, SCHOOL, AND SYSTEM ACCOUNTABILITY IN A RESPONSIVE AND EXPEDIENT MANNER.								
100-001	SUPPLEMENTAL REQUEST: ADD POSITION FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPEC II (#605277; FY27: 1.00; 110,136) TURNOVER SAVINGS "A" (FY27: -110,136)					1.00			A
	TOTAL BUDGET CHANGES					1.00			A
	BUDGET TOTALS	457.00	48.00	92,999,004	A	458.00	48.00	93,374,921	A
			2.00	500,000	N		2.00	500,000	N
			1.00	273,794	P		1.00	273,794	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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
		422.00	7.00	48,692,750 A	424.00	7.00	47,007,968 A
				112,140 N			112,140 N
				3,807,440 P			3,807,440 P
	BASE APPROPRIATIONS	422.00	7.00	52,612,330	424.00	7.00	50,927,548
- 1	***** OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.						
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM STATE ADMINISTRATION (EDN300/KD) TO SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTIONAL ANALYST II (#E11499; FY27: -1.00; -110,136) SEE EDN100 SEQ. NO. 30-001.				(1.00)		(110,136) A
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/RR). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (A1) (FY27: -112,140)						(112,140) N
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY SUPERINTENDENT (#606288; FY27: 1.00; 190,000) (1) PERM DEPUTY SUPERINTENDENT (#606289; FY27: 1.00; 190,000) TURNOVER SAVINGS "A" (FY27: -380,000)				2.00		A

Detail Type: G

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	
101-001	SUPPLEMENTAL REQUEST: ADD POSITION FOR STATE ADMINISTRATION (EDN300/KH). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CIV RIGHTS COMPL SPEC II (#605689; FY27: 1.00; 132,440) TURNOVER SAVINGS "A" (FY27: -132,440)					1.00			A
TOTAL BUDGET CHANGES						2.00		(110,136)	A
								(112,140)	N
BUDGET TOTALS		422.00	7.00	48,692,750	A	426.00	7.00	46,897,832	A
				112,140	N				N
				3,807,440	P			3,807,440	P

Detail Type: G

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
		849.50	5.00	380,299,069 A	849.50	5.00	378,937,360 A
		11.00		44,200,920 B	11.00		44,200,920 B
		718.50	98.50	74,600,000 N	718.50	98.50	74,600,000 N
				1,000,000 P			1,000,000 P
				150,000 R			150,000 R
		4.00	2.00	11,597,927 W	4.00	2.00	11,597,927 W
	BASE APPROPRIATIONS	1,583.00	105.50	511,847,916	1,583.00	105.50	510,486,207
- 1	***** OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES.						
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SCHOOL SUPPORT (EDN400/OI). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER MISC CURRENT EXPENSES (FY27: -30,000,000)						(30,000,000) A

Detail Type: G

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
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/MD). *****				26.00		1,640,917 A

Detail Type: G

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

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Detail Type: G

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	
	(1) PERM PROGRAM SPECIALIST III (#E11628; FY27: 1.00; 58,296)								
	(1) PERM PROGRAM SPECIALIST III (#E11629; FY27: 1.00; 58,296)								
	TURNOVER SAVINGS (FY27: -880,916)								
	R&M CAFETERIA EQUIPMENT (FY27: 500,000)								
	CAFETERIA SUPPLIES (FY27: 200,000)								
	FURNITURE MATERIALS & SUP (FY27: 60,000)								
	\$760,000 NON-RECURRING.								
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** FROM TEACHER HOUSING REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: R&M BUILDING STRUCTURE (FY27: 500,000)							500,000	W
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** FROM EDUCATION DESIGN AND CONSTRUCTION PROJECT ASSESSMENT FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER R&M - BUILDING & STRUCTURE (FY27: 7,000,000)							7,000,000	W
TOTAL BUDGET CHANGES						26.00		(28,359,083)	A
								7,500,000	W
BUDGET TOTALS		849.50	5.00	380,299,069	A	875.50	5.00	350,578,277	A
		11.00		44,200,920	B	11.00		44,200,920	B
		718.50	98.50	74,600,000	N	718.50	98.50	74,600,000	N
				1,000,000	P			1,000,000	P
				150,000	R			150,000	R
		4.00	2.00	11,597,927	W	4.00	2.00	19,097,927	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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		47,850,582	567.50		47,632,130
				4,000,000			4,000,000
				2,000,000			2,000,000
	BASE APPROPRIATIONS	566.50	0.00	53,850,582	567.50	0.00	53,632,130
- 1	***** OBJECTIVE: TO MAINTAIN, IMPROVE, AND EXPAND COLLECTIONS AND SERVICES, WHICH PROVIDE COST-EFFECTIVE, TIMELY ACCESS TO INFORMATION, EDUCATION, AND ENTERTAINMENT. THE HAWAII STATE PUBLIC LIBRARY SYSTEM WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING AND RESEARCH RESOURCES AND BY CELEBRATING A LOVE OF READING AND LIFELONG LEARNING.						
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** DETAIL OF GOVERNOR'S REQUEST: LSTA STATE GRANTS (FY27: -460,708)						(460,708) N
	TOTAL BUDGET CHANGES						(460,708) N
	BUDGET TOTALS	566.50		47,850,582	567.50		47,632,130
				4,000,000			4,000,000
				2,000,000			1,539,292

Detail Type: G

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

Detail Type: G

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		
		42.00	6.00	6,296,201	A	42.00	6.00	6,325,235	A
				1,633,908	B			1,633,908	B
			2.00	3,266,757	N		2.00	3,266,757	N
				300,000	P			300,000	P
				23,224,665	W			23,224,665	W
	BASE APPROPRIATIONS	42.00	8.00	34,721,531		42.00	8.00	34,750,565	
- 1	*****								
	OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR ADULTS; TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC.								

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Program ID: EDN600 CHARTER SCHOOLS

Structure #: 070101600000

Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				159,798,565			162,578,377
				5,042,000			5,042,000
	BASE APPROPRIATIONS	0.00	0.00	164,840,565	0.00	0.00	167,620,377
- 1	***** OBJECTIVE: TO PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.						
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CHARTER SCHOOLS (EDN600/JA). ***** DETAIL OF GOVERNOR'S REQUEST: PER PUPIL PLACEHOLDER (FY27: -1,818,240)						(1,818,240)
	TOTAL BUDGET CHANGES						(1,818,240)
	BUDGET TOTALS			159,798,565			160,760,137
				5,042,000			5,042,000

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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	*****	81.12		12,554,269	A	81.12	12,564,269	A
		6.88		1,800,000	N	6.88	1,800,000	N
		88.00	0.00	14,354,269		88.00	0.00	14,364,269
TOTAL BUDGET CHANGES								
	BUDGET TOTALS	81.12		12,554,269	A	81.12	12,564,269	A
		6.88		1,800,000	N	6.88	1,800,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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
		281.00		21,305,769 A	331.00		24,749,084 A
				3,000,000 B			3,000,000 B
			1.00	125,628 N		1.00	125,628 N
			2.00	380,000 P		2.00	380,000 P
	BASE APPROPRIATIONS	281.00	3.00	24,811,397	331.00	3.00	28,254,712
- 1	***** OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.						
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS FOR EARLY LEARNING (EDN700/PK). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST IV (#E11661; FY27: 1.00; 63,096) (1) PERM PROGRAM SPECIALIST IV (#E11662; FY27: 1.00; 63,096) TRANSPORTATION INTRA-STATE 4201 (FY27: -126,192)				2.00		A
101-001	SUPPLEMENTAL REQUEST: ADD POSITION FOR EARLY LEARNING (EDN700/PK). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EVALUATION SPECIALIST II (#E11663; FY27: 1.00; 110,136) TRANSPORTATION INTRA-STATE (FY27: -136) SVC FOR FEE (FY27: -110,000)				1.00		A
	TOTAL BUDGET CHANGES				3.00		A
	BUDGET TOTALS	281.00		21,305,769 A	334.00		24,749,084 A
				3,000,000 B			3,000,000 B
			1.00	125,628 N		1.00	125,628 N
			2.00	380,000 P		2.00	380,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Department: EDN

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	20,457.37	1,974.50	2,594,333,109	A	20,530.37	1,974.50	2,619,508,642	A
	11.00		58,336,521	B	11.00		58,336,521	B
	727.38	136.50	314,734,434	N	727.38	136.50	316,234,434	N
	1.00	3.00	33,125,891	P	1.00	3.00	33,125,891	P
			150,000	R			150,000	R
			13,390,000	T			13,390,000	T
			7,495,605	U			7,495,605	U
	27.00	2.00	49,062,278	W	27.00	2.00	49,061,893	W
TOTAL DEPARTMENT APPROPRIATIONS	21,223.75	2,116.00	3,070,627,838		21,296.75	2,116.00	3,097,302,986	
DEPARTMENT BUDGET CHANGES					22.00		(30,177,323)	A
							(572,848)	N
							7,500,000	W
TOTAL DEPARTMENT BUDGET CHANGES					22.00		(23,250,171)	
DEPARTMENT TOTAL BUDGET	20,457.37	1,974.50	2,594,333,109	A	20,552.37	1,974.50	2,589,331,319	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	315,661,586	N
	1.00	3.00	33,125,891	P	1.00	3.00	33,125,891	P
			150,000	R			150,000	R
			13,390,000	T			13,390,000	T
			7,495,605	U			7,495,605	U
	27.00	2.00	49,062,278	W	27.00	2.00	56,561,893	W
TOTAL DEPARTMENT BUDGET	21,223.75	2,116.00	3,070,627,838		21,318.75	2,116.00	3,074,052,815	

Detail Type: G

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	
		24.00	23.00	4,551,872	A	24.00	23.00	4,551,872	A
	BASE APPROPRIATIONS	24.00	23.00	4,551,872		24.00	23.00	4,551,872	
- 1	***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING, AND BUDGETING.								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: GUBERNATORIAL TRANSITION (FY27: 100,000) \$100,000 NON-RECURRING.							100,000	A
	TOTAL BUDGET CHANGES							100,000	A
	BUDGET TOTALS	24.00	23.00	4,551,872	A	24.00	23.00	4,651,872	A

Department: GOV

E X P L A N A T I O N	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	24.00	23.00	4,551,872	A	24.00	23.00	4,551,872	A
TOTAL DEPARTMENT APPROPRIATIONS	24.00	23.00	4,551,872		24.00	23.00	4,551,872	
DEPARTMENT BUDGET CHANGES							100,000	A
TOTAL DEPARTMENT BUDGET CHANGES							100,000	
DEPARTMENT TOTAL BUDGET	24.00	23.00	4,551,872	A	24.00	23.00	4,651,872	A
TOTAL DEPARTMENT BUDGET	24.00	23.00	4,551,872		24.00	23.00	4,651,872	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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
				101,866,373			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
				7,000,000			7,000,000
	BASE APPROPRIATIONS	4.00	11.00	147,127,238	4.00	11.00	50,134,774
- 1	***** OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; TO PROVIDE LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS. *****						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB). ***** FROM FEDERAL FUND REVOLVING LOAN FUND: DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND REVOLVING LOAN FUND CEILING INCREASE (FY27: 23,000,000) \$23,000,000 NON-RECURRING.						
							23,000,000
	TOTAL BUDGET CHANGES						23,000,000
	BUDGET TOTALS			10,000,000			10,000,000
				101,866,373			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
				7,000,000			30,000,000

Detail Type: G

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		18,032,234	A	200.00	18,032,234	A
	BASE APPROPRIATIONS	200.00	0.00	18,032,234		200.00	0.00	18,032,234
- 1	***** OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	200.00		18,032,234	A	200.00	18,032,234	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Department: HHL

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	200.00		28,032,234	A	200.00		28,032,234	A
			101,866,373	B			4,824,709	B
	4.00	8.00	24,126,731	N	4.00	8.00	24,126,731	N
		3.00	393,600	P		3.00	442,800	P
			3,740,534	T			3,740,534	T
			7,000,000	W			7,000,000	W
TOTAL DEPARTMENT APPROPRIATIONS	204.00	11.00	165,159,472		204.00	11.00	68,167,008	
DEPARTMENT BUDGET CHANGES							23,000,000	W
TOTAL DEPARTMENT BUDGET CHANGES							23,000,000	
DEPARTMENT TOTAL BUDGET	200.00		28,032,234	A	200.00		28,032,234	A
			101,866,373	B			4,824,709	B
	4.00	8.00	24,126,731	N	4.00	8.00	24,126,731	N
		3.00	393,600	P		3.00	442,800	P
			3,740,534	T			3,740,534	T
			7,000,000	W			30,000,000	W
TOTAL DEPARTMENT BUDGET	204.00	11.00	165,159,472		204.00	11.00	91,167,008	

Detail Type: G

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

Detail Type: G

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

Detail Type: G

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

Detail Type: G

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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		4,694,409	5.00		4,694,409
		191.00	4.50	106,838,200	191.00	4.50	112,088,200
		17.00		5,134,715	17.00		5,187,506
	BASE APPROPRIATIONS	213.00	4.50	116,667,324	213.00	4.50	121,970,115
- 1	*****						
	OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). *****						
	DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY27: 11,800)						
							11,800 N
	TOTAL BUDGET CHANGES						11,800 N
	BUDGET TOTALS	5.00		4,694,409	5.00		4,694,409
		191.00	4.50	106,838,200	191.00	4.50	112,100,000
		17.00		5,134,715	17.00		5,187,506

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Program ID: HMS222 RENTAL ASSISTANCE SERVICES

Structure #: 060202130000

Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00		1,557,121	1.00		1,557,121
		34.00	1.00	73,368,975	34.00	1.00	77,039,700
	BASE APPROPRIATIONS	35.00	1.00	74,926,096	35.00	1.00	78,596,821
- 1	*****						
	OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). *****						
	DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY27: 2,257,511)						2,257,511
							N
	TOTAL BUDGET CHANGES						2,257,511
							N
	BUDGET TOTALS	1.00		1,557,121	1.00		1,557,121
		34.00	1.00	73,368,975	34.00	1.00	79,297,211
							N

Detail Type: G

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		27,931,773 A	11.00		27,931,773 A
				814,000 N			814,000 N
	BASE APPROPRIATIONS	11.00	0.00	28,745,773	11.00	0.00	28,745,773
- 1	*****						
	OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS						
	OF THE HOMELESS IN HAWAII; TO PROVIDE THE						
	OPPORTUNITY FOR HOMELESS PEOPLE TO HELP						
	THEMSELVES BY ACHIEVING IMPROVED PERMANENT						
	LIVING SITUATIONS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	11.00		27,931,773 A	11.00		27,931,773 A
				814,000 N			814,000 N

Detail Type: G

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	502,838 A	2.00	3.00	502,838 A
				27,864,996 N			27,840,930 N
		119.00	47.00	17,416,598 W	119.00	47.00	17,676,361 W
	BASE APPROPRIATIONS	121.00	50.00	45,784,432	121.00	50.00	46,020,129

- 1

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

Detail Type: G

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	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). *****						

Detail Type: G

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
	FROM EQUIPMENT RENTAL AND VEHICLE RENTAL REVOLVING FUND:						
	DETAIL OF GOVERNOR'S REQUEST:						
	OVERTIME (FY27: -29,000N/29,000W)						
	ADJUSTMENT (FY27: -308,910N/308,910W)						
	SERVICES ON A FEE BASIS-GOVT (FY27: -308,303N/308,303W)						
	SVCS ON FEE BASIS - ATTORNEY GENERAL (FY27:						
	-73,919N/73,919W)						
	OFFICE EXPENSE - (4) CPA FY2015 (FY27: -1,000N/1,000W)						
	OFFICE SUPPLIES (FY27: -40,855N/40,855W)						
	DUES & SUBSCRIPTIONS (FY27: -7,183N/7,183W)						
	POSTAGE (FY27: -15,713N/15,713W)						
	TELEPHONE & TELEGRAPH (FY27: -19,169N/19,169W)						
	PRINTING & BINDING (FY27: -168N/168W)						
	ADVERTISING (FY27: -863N/863W)						
	CAR MILEAGE/PARKING (FY27: -4,011N/4,011W)						
	TRANSPORTATION, INTRASTATE (FY27: -14,381N/14,381W)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (FY27:						
	-6,550N/6,550W)						
	TRANSPORTATION, OUT-OF-STATE (FY27: -39,529N/39,529W)						
	R & M - BLDGS & STRUCTURES - ROUTINE MAI (FY27:						
	-161,553N/161,553W)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (FY27:						
	-10,877N/10,877W)						
	HIRE OF PASSENGER CARS (FY27: -4,883N/4,883W)						
	RENTAL OF EQUIPMENT (FY27: -31,096N/31,096W)						
	R & M - OFFICE FURNITURE & EQUIPMENT (FY27:						
	-43,062N/43,062W)						
	INSURANCE (FY27: -58,837N/58,837W)						
	SERVICES ON A FEE BASIS (FY27: -44,520N/44,520W)						
	COMPREHENSIVE GRANT PROGRAM (FY27:						
	-7,959,133N/7,959,133W)						
	MISCELLANEOUS CURRENT EXPENSES (FY27:						
	-95,532N/95,532W)						
	SECTION 8 CONTRACT ADMINISTRATION (FY27:						
	-18,551,826N/18,551,826W)						
	STAFF TRAINING AND REGISTRATION (FY27:						
	-10,057N/10,057W)						
							(27,840,930) N
							27,840,930 W

TOTAL BUDGET CHANGES

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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	
								(27,840,930)	N
								27,840,930	W
	BUDGET TOTALS	2.00	3.00	502,838	A	2.00	3.00	502,838	A
				27,864,996	N				N
		119.00	47.00	17,416,598	W	119.00	47.00	45,517,291	W

Detail Type: G

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	
		287.43		19,875,373	A	287.43	19,673,479	A
		226.57		26,545,359	N	226.57	26,393,053	N
				30,237	P		30,237	P
	BASE APPROPRIATIONS	514.00	0.00	46,450,969		514.00	0.00	46,096,769

- 1

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

Detail Type: G

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
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). *****				79.32		4,098,721 A

Detail Type: G

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
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM ELIGIBILITY WKR V (#1656; FY27: -0.17N/0.17A; -9,378N/9,378A)						
	(1) PERM ELIGIBILITY WKR III (#1664; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR II (#1666; FY27: -0.17N/0.17A; -5,993N/5,993A)						
	(1) PERM ELIGIBILITY WKR III (#1668; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR V (#1669; FY27: -0.18N/0.18A; -8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR III (#1675; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#1679; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#1681; FY27: -0.17N/0.17A; -5,540N/5,540A)						
	(1) PERM ELIGIBILITY WKR III (#1683; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#1691; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#1693; FY27: -0.17N/0.17A; -5,993N/5,993A)						
	(1) PERM ELIGIBILITY WKR V (#1694; FY27: -0.19N/0.19A; -8,807N/8,807A)						
	(1) PERM ELIGIBILITY WKR III (#1696; FY27: -0.19N/0.19A; -7,250N/7,250A)						
	(1) PERM ELIGIBILITY WKR I (#1700; FY27: -0.18N/0.18A; -6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR V (#1703; FY27: -0.19N/0.19A; -9,899N/9,899A)						
	(1) PERM ELIGIBILITY WKR III (#1710; FY27: -0.19N/0.19A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#1713; FY27: -0.19N/0.19A; -7,250N/7,250A)						
	(1) PERM ELIGIBILITY WKR I (#1714; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#1716; FY27: -0.19N/0.19A; -8,150N/8,150A)						
	(1) PERM OFFICE ASSISTANT IV (#1727; FY27: -0.19N/0.19A; -5,958N/5,958A)						
	(1) PERM OFFICE ASSISTANT IV (#1735; FY27: -0.18N/0.18A;						

Detail Type: G

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
	-5,434N/5,434A)						
	(1) PERM OFFICE ASSISTANT III (#1738; FY27: -0.18N/0.18A;						
	-6,734N/6,734A)						
	(1) PERM OFFICE ASSISTANT IV (#1739; FY27: -0.19N/0.19A;						
	-5,735N/5,735A)						
	(1) PERM OFFICE ASSISTANT IV (#1740; FY27: -0.19N/0.19A;						
	-5,735N/5,735A)						
	(1) PERM OFFICE ASSISTANT IV (#1743; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM ELIGIBILITY WKR V (#1754; FY27: -0.19N/0.19A;						
	-10,298N/10,298A)						
	(1) PERM ELIGIBILITY WKR III (#1757; FY27: -0.19N/0.19A;						
	-7,250N/7,250A)						
	(1) PERM ELIGIBILITY WKR III (#1767; FY27: -0.19N/0.19A;						
	-7,250N/7,250A)						
	(1) PERM ELIGIBILITY WKR I (#1769; FY27: -0.19N/0.19A;						
	-6,192N/6,192A)						
	(1) PERM OFFICE ASSISTANT IV (#1775; FY27: -0.18N/0.18A;						
	-6,606N/6,606A)						
	(1) PERM ELIGIBILITY WKR III (#3470; FY27: -0.19N/0.19A;						
	-8,480N/8,480A)						
	(1) PERM SELF-SUFF/SUPP SVCS SUPVR III (#3517; FY27:						
	-0.18N/0.18A; -11,214N/11,214A)						
	(1) PERM ELIGIBILITY WKR III (#3736; FY27: -0.18N/0.18A;						
	-9,029N/9,029A)						
	(1) PERM SELF-SUFF/SUPP SVCS SUPVR III (#3771; FY27:						
	-0.18N/0.18A; -13,644N/13,644A)						
	(1) PERM ELIGIBILITY WKR III (#3772; FY27: -0.18N/0.18A;						
	-8,033N/8,033A)						
	(1) PERM ELIGIBILITY WKR I (#3773; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR I (#3774; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR II (#3777; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM OFFICE ASSISTANT III (#3781; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT IV (#3864; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT III (#4069; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR III (#4110; FY27: -0.18N/0.18A;						

Detail Type: G

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
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#4530; FY27: -0.18N/0.18A;						
	-7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR II (#4533; FY27: -0.18N/0.18A;						
	-9,029N/9,029A)						
	(1) PERM ELIGIBILITY WKR II (#4537; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#4539; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR III (#4540; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR II (#4541; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#4548; FY27: -0.18N/0.18A;						
	-8,033N/8,033A)						
	(1) PERM ELIGIBILITY WKR III (#4680; FY27: -0.18N/0.18A;						
	-8,354N/8,354A)						
	(1) PERM ELIGIBILITY WKR III (#4681; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT IV (#4887; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM OFFICE ASSISTANT III (#5067; FY27: -0.18N/0.18A;						
	-5,317N/5,317A)						
	(1) PERM OFFICE ASSISTANT IV (#5081; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM OFFICE ASSISTANT III (#5476; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#5583; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM SELF-SUFF/SUPP SVCS SUPVR III (#6181; FY27:						
	-0.18N/0.18A; -13,644N/13,644A)						
	(1) PERM STAFF SERVICE ASST I (#6258; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#6336; FY27: -0.18N/0.18A;						
	-7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR V (#6385; FY27: -0.18N/0.18A;						
	-8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR III (#6390; FY27: -0.18N/0.18A;						
	-7,721N/7,721A)						
	(1) PERM OFFICE ASSISTANT IV (#6391; FY27: -0.18N/0.18A;						
	-6,104N/6,104A)						
	(1) PERM ELIGIBILITY WKR III (#6392; FY27: -0.18N/0.18A;						

Detail Type: G

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
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR V (#6400; FY27: -0.18N/0.18A;						
	-9,756N/9,756A)						
	(1) PERM ELIGIBILITY WKR III (#6407; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#6408; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#6409; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR I (#7703; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#7704; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#7709; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#7710; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR V (#7713; FY27: -0.18N/0.18A;						
	-8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR III (#7714; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR II (#7715; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR V (#7716; FY27: -0.18N/0.18A;						
	-8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR III (#7731; FY27: -0.18N/0.18A;						
	-7,721N/7,721A)						
	(1) PERM ELIGIBILITY WKR V (#11120; FY27: -0.18N/0.18A;						
	-8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR III (#11445; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#11446; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR IV (#11657; FY27: -0.18N/0.18A;						
	-8,659N/8,659A)						
	(1) PERM ELIGIBILITY WKR III (#11915; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#12336; FY27: -0.18N/0.18A;						
	-8,695N/8,695A)						
	(1) PERM OFFICE ASSISTANT IV (#13155; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM OFFICE ASSISTANT IV (#13234; FY27: -0.18N/0.18A;						

Detail Type: G

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
	-5,434N/5,434A)						
	(1) PERM ELIGIBILITY WKR I (#13235; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM OFFICE ASSISTANT IV (#14122; FY27: -0.18N/0.18A;						
	-6,104N/6,104A)						
	(1) PERM ELIGIBILITY WKR I (#14126; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR I (#14127; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR II (#14128; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#14129; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#14130; FY27: -0.18N/0.18A;						
	-8,695N/8,695A)						
	(1) PERM ELIGIBILITY WKR III (#14131; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#14132; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR II (#14134; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#14135; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#14136; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR I (#14138; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#14139; FY27: -0.18N/0.18A;						
	-9,029N/9,029A)						
	(1) PERM ELIGIBILITY WKR III (#14140; FY27: -0.18N/0.18A;						
	-9,396N/9,396A)						
	(1) PERM ELIGIBILITY WKR III (#14142; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR I (#14143; FY27: -0.18N/0.18A;						
	-7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR III (#14145; FY27: -0.18N/0.18A;						
	-9,770N/9,770A)						
	(1) PERM ELIGIBILITY WKR III (#14146; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#14147; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR I (#14148; FY27: -0.18N/0.18A;						

Detail Type: G

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
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR I (#14149; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR II (#15711; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM OFFICE ASSISTANT III (#17345; FY27: -0.18N/0.18A;						
	-5,317N/5,317A)						
	(1) PERM ELIGIBILITY WKR V (#17399; FY27: -0.18N/0.18A;						
	-8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR III (#17683; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR II (#17684; FY27: -0.18N/0.18A;						
	6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR I (#17685; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#17688; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#17689; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#17690; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#17691; FY27: -0.18N/0.18A;						
	-8,354N/8,354A)						
	(1) PERM ELIGIBILITY WKR II (#17692; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ADMINISTRATIVE ASSISTANT II (#17696; FY27:						
	-0.18N/0.18A; -7,721N/7,721A)						
	(1) PERM ELIGIBILITY WKR V (#17699; FY27: -0.18N/0.18A;						
	-10,550N/10,550A)						
	(1) PERM ELIGIBILITY WKR V (#17701; FY27: -0.18N/0.18A;						
	-8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR V (#18703; FY27: -0.18N/0.18A;						
	-9,378N/9,378A)						
	(1) PERM OFFICE ASSISTANT III (#18936; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT IV (#19008; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM OFFICE ASSISTANT IV (#19106; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM ELIGIBILITY WKR I (#19295; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR V (#19409; FY27: -0.18N/0.18A;						

Detail Type: G

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
	-9,378N/9,378A)						
	(1) PERM ELIGIBILITY WKR V (#21500; FY27: -0.18N/0.18A;						
	-8,343N/8,343A)						
	(1) PERM OFFICE ASSISTANT IV (#21501; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM ELIGIBILITY WKR III (#21505; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR II (#21506; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#21511; FY27: -0.18N/0.18A;						
	-8,033N/8,033A)						
	(1) PERM ELIGIBILITY WKR III (#22139; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM SELF-SUFF/SUPP SVCS SPCLT III (#22140; FY27:						
	-0.18N/0.18A; -10,367N/10,367A)						
	(1) PERM ELIGIBILITY WKR I (#22141; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#22142; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR V (#22147; FY27: -0.18N/0.18A;						
	-9,378N/9,378A)						
	(1) PERM ELIGIBILITY WKR V (#22148; FY27: -0.18N/0.18A;						
	-8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR III (#22149; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#22150; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#22151; FY27: -0.18N/0.18A;						
	-8,033N/8,033A)						
	(1) PERM ELIGIBILITY WKR III (#22152; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#22153; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#22154; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR I (#22155; FY27: -0.18N/0.18A;						
	-7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR III (#22156; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#22158; FY27: -0.18N/0.18A;						
	-8,354N/8,354A)						
	(1) PERM ELIGIBILITY WKR III (#22159; FY27: -0.18N/0.18A;						

Detail Type: G

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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
	-7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR II (#22162; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR II (#22163; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#22164; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#22165; FY27: -0.18N/0.18A;						
	-9,396N/9,396A)						
	(1) PERM OFFICE ASSISTANT IV (#22167; FY27: -0.18N/0.18A;						
	-6,606N/6,606A)						
	(1) PERM OFFICE ASSISTANT IV (#22168; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM OFFICE ASSISTANT III (#22286; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#22289; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR III (#22362; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM OFFICE ASSISTANT IV (#22363; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM ELIGIBILITY WKR I (#22382; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM OFFICE ASSISTANT III (#22383; FY27: -0.18N/0.18 A;						
	-2,840N/2,840A)						
	(1) PERM ELIGIBILITY WKR V (#22470; FY27: -0.18N/0.18A;						
	-8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR III (#22520; FY27: -0.18N/0.18A;						
	-7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR III (#22521; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR I (#22773; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR II (#22774; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR V (#22817; FY27: -0.18N/0.18A;						
	-9,027N/9,027A)						
	(1) PERM ELIGIBILITY WKR III (#22844; FY27: -0.18N/0.18A;						
	-8,695N/8,695A)						
	(1) PERM ELIGIBILITY WKR III (#22845; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#22846; FY27: -0.18N/0.18A;						

Detail Type: G

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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
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#22855; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#22856; FY27: -0.18N/0.18A;						
	-7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR III (#22857; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR V (#22859; FY27: -0.18N/0.18A;						
	-10,550N/10,550A)						
	(1) PERM OFFICE ASSISTANT IV (#22878; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM ELIGIBILITY WKR V (#22880; FY27: -0.18N/0.18A;						
	-8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR III (#22881; FY27: -0.18N/0.18A;						
	-8,354N/8,354A)						
	(1) PERM ELIGIBILITY WKR V (#22990; FY27: -0.18N/0.18A;						
	-9,027N/9,027A)						
	(1) PERM ELIGIBILITY WKR V (#23325; FY27: -0.18N/0.18A;						
	-8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR III (#23539; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR II (#24179; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR II (#24180; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#24181; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#24182; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#24183; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR I (#24184; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#24185; FY27: -0.18N/0.18A;						
	-8,695N/8,695A)						
	(1) PERM ELIGIBILITY WKR III (#24186; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#24187; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT IV (#24188; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM SELF-SUFF/SUPP SVCS SPCLT III (#24189; FY27:						

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SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-0.18N/0.18A; -10,783N/10,783A)						
	(1) PERM ELIGIBILITY WKR III (#24190; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR III (#24191; FY27: -0.18N/0.18A;						
	-7,142N/7,142A)						
	(1) PERM OFFICE ASSISTANT III (#24488; FY27: -0.18N/0.18A;						
	-5,317N/5,317A)						
	(1) PERM OFFICE ASSISTANT IV (#24489; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM ELIGIBILITY WKR I (#24491; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#24493; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR I (#24494; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#24737; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#24774; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#24775; FY27: -0.18N/0.18A;						
	-8,033N/8,033A)						
	(1) PERM ELIGIBILITY WKR III (#24776; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT III (#24827; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR III (#24967; FY27: -0.18N/0.18A;						
	-7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR I (#24968; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#24969; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM SELF-SUFF/SUPP SVCS SPCLT IV (#24970; FY27:						
	-0.18N/0.18A; -11,831N/11,831A)						
	(1) PERM OFFICE ASSISTANT IV (#24971; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM SELF-SUFF/SUPP SVCS SPCLT III (#24972; FY27:						
	-0.18N/0.18A; -11,214N/11,214A)						
	(1) PERM ELIGIBILITY WKR III (#24975; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT IV (#24980; FY27: -0.18N/0.18A;						
	-6,104N/6,104A)						
	(1) PERM ELIGIBILITY WKR III (#24981; FY27: -0.18N/0.18A;						

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SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#24983; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR II (#24984; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM OFFICE ASSISTANT IV (#25014; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM OFFICE ASSISTANT III (#25015; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#25016; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#25017; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM STAFF SERVICES ASST I (#25166; FY27:						
	-0.18N/0.18A; -6,346N/6,346A)						
	(1) PERM OFFICE ASSISTANT III (#25293; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#25295; FY27: -0.18N/0.18A;						
	-5,317N/5,317A)						
	(1) PERM ELIGIBILITY WKR V (#25313; FY27: -0.18N/0.18A;						
	-8,674N/8,674A)						
	(1) PERM ELIGIBILITY WKR I (#25722; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR II (#25724; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#25725; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#25727; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#25728; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#25729; FY27: -0.18N/0.18A;						
	-7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR III (#25731; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR V (#26282; FY27: -0.18N/0.18A;						
	-8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR V (#26283; FY27: -0.18N/0.18A;						
	-11,408N/11,408A)						
	(1) PERM OFFICE ASSISTANT III (#26392; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ADMINISTRATIVE ASSISTANT II (#26393; FY27:						

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SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-0.18N/0.18A; -6,346N/6,346A)						
	(1) PERM OFFICE ASSISTANT IV (#26399; FY27: -0.18N/0.18A; -6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#26699; FY27: -0.18N/0.18A; -10,159N/10,159A)						
	(1) PERM OFFICE ASSISTANT III (#26800; FY27: -0.18N/0.18A; -5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#26801; FY27: -0.18N/0.18A; -5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#26802; FY27: -0.18N/0.18A; -5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#26808; FY27: -0.18N/0.18A; -6,479N/6,479A)						
	(1) PERM OFFICE ASSISTANT III (#27043; FY27: -0.18N/0.18A; -6,479N/6,479A)						
	(1) PERM OFFICE ASSISTANT IV (#27183; FY27: -0.18N/0.18A; -5,434N/5,434A)						
	(1) PERM ELIGIBILITY WKR II (#27444; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR I (#27446; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#27447; FY27: -0.18N/0.18A; -10,159N/10,159A)						
	(1) PERM ELIGIBILITY WKR I (#27448; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR II (#27449; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR IV (#27673; FY27: -0.18N/0.18A; -7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR III (#28049; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#28050; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#28051; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR II (#28058; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR I (#28059; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR I (#28063; FY27: -0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM OFFICE ASSISTANT IV (#28064; FY27: -0.18N/0.18A;						

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SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-5,434N/5,434A)						
	(1) PERM ELIGIBILITY WKR V (#28065; FY27: -0.18N/0.18A;						
	-10,148N/10,148A)						
	(1) PERM ELIGIBILITY WKR II (#28066; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#28067; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#28071; FY27: -0.18N/0.18A;						
	-9,396N/9,396A)						
	(1) PERM ELIGIBILITY WKR III (#28073; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT IV (#28075; FY27: -0.18N/0.18A;						
	-8,033N/8,033A)						
	(1) PERM OFFICE ASSISTANT III (#28076; FY27: -0.18N/0.18A;						
	-6,998N/6,998A)						
	(1) PERM ELIGIBILITY WKR III (#28077; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#28079; FY27: -0.18N/0.18A;						
	-10,159N/10,159A)						
	(1) PERM ELIGIBILITY WKR III (#28080; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#28082; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#28083; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#28084; FY27: -0.18N/0.18A;						
	-8,033N/8,033A)						
	(1) PERM ELIGIBILITY WKR III (#28085; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#28088; FY27: -0.18N/0.18A;						
	-8,354N/8,354A)						
	(1) PERM ELIGIBILITY WKR III (#28089; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM OFFICE ASSISTANT III (#28099; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR V (#28101; FY27: -0.18N/0.18A;						
	-10,980N/10,980A)						
	(1) PERM OFFICE ASSISTANT IV (#28102; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM OFFICE ASSISTANT IV (#28103; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM ELIGIBILITY WKR III (#28107; FY27: -0.18N/0.18A;						

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SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT IV (#28109; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM OFFICE ASSISTANT III (#28110; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR V (#28111; FY27: -0.18N/0.18A;						
	-8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR III (#28112; FY27: -0.18N/0.18A;						
	-7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR III (#28113; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#28114; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#28115; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR III (#28116; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#28117; FY27: -0.18N/0.18A;						
	-7,721N/7,721A)						
	(1) PERM ELIGIBILITY WKR III (#28118; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#28120; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR I (#28121; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#28122; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#28123; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#28124; FY27: -0.18N/0.18A;						
	-8,695N/8,695A)						
	(1) PERM ELIGIBILITY WKR III (#28126; FY27: -0.18N/0.18A;						
	-7,721N/7,721A)						
	(1) PERM ELIGIBILITY WKR III (#28129; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT III (#28191; FY27: -0.18N/0.18A;						
	-7,567N/7,567A)						
	(1) PERM ELIGIBILITY WKR III (#28195; FY27: -0.18N/0.18A;						
	-9,029N/9,029A)						
	(1) PERM ELIGIBILITY WKR III (#28196; FY27: -0.18N/0.18A;						
	-10,159N/10,159A)						
	(1) PERM OFFICE ASSISTANT III (#28208; FY27: -0.18N/0.18A;						

Detail Type: G

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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
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR III (#28217; FY27: -0.18N/0.18A;						
	-8,695N/8,695A)						
	(1) PERM ELIGIBILITY WKR III (#28218; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#28220; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR III (#28221; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR I (#28223; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT III (#28235; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR V (#28236; FY27: -0.18N/0.18A;						
	-8,343N/8,343A)						
	(1) PERM ADMINISTRATIVE ASSISTANT I (#28237; FY27:						
	-0.18N/0.18A; -5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#28242; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#28243; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#28244; FY27: -0.18N/0.18A;						
	-10,159N/10,159A)						
	(1) PERM ELIGIBILITY WKR I (#28245; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#28246; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR III (#28254; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#28255; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#28256; FY27: -0.18N/0.18A;						
	-8,354N/8,354A)						
	(1) PERM ELIGIBILITY WKR III (#28263; FY27: -0.18N/0.18A;						
	-7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR III (#28264; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#28265; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT IV (#28271; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM ELIGIBILITY WKR III (#28272; FY27: -0.18N/0.18A;						

Detail Type: G

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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
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#28273; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR I (#28274; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#28275; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR V (#28307; FY27: -0.18N/0.18A;						
	-8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR III (#28331; FY27: -0.18N/0.18A;						
	-7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR III (#29199; FY27: -0.18N/0.18A;						
	-9,029N/9,029A)						
	(1) PERM ELIGIBILITY WKR V (#29213; FY27: -0.18N/0.18A;						
	-10,550N/10,550A)						
	(1) PERM ELIGIBILITY WKR III (#29566; FY27: -0.18N/0.18A;						
	-8,695N/8,695A)						
	(1) PERM ELIGIBILITY WKR III (#29567; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR V (#29616; FY27: -0.18N/0.18A;						
	-8,343N/8,343A)						
	(1) PERM ELIGIBILITY WKR III (#30371; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#30383; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR I (#30384; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR II (#30551; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#31084; FY27: -0.18N/0.18A;						
	-7,721N/7,721A)						
	(1) PERM ELIGIBILITY WKR III (#31085; FY27: -0.18N/0.18A;						
	-7,423N/97,423A)						
	(1) PERM ELIGIBILITY WKR III (#31096; FY27: -0.18N/0.18A;						
	-8,033N/8,033A)						
	(1) PERM ELIGIBILITY WKR III (#31097; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#31098; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#31112; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#31113; FY27: -0.18N/0.18A;						

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SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-9,029N/9,029A)						
	(1) PERM ELIGIBILITY WKR III (#31114; FY27: -0.18N/0.18A;						
	-7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR III (#31115; FY27: -0.18N/0.18A;						
	-8,695N/8,695A)						
	(1) PERM ELIGIBILITY WKR II (#31189; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#31299; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR I (#31302; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT III (#31446; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#31448; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR V (#31526; FY27: -0.18N/0.18A;						
	-10,980N/10,980A)						
	(1) PERM OFFICE ASSISTANT III (#31716; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR III (#32346; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR I (#32347; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#32351; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT III (#32352; FY27: -0.18N/0.18A;						
	-5,540N/5,540A)						
	(1) PERM OFFICE ASSISTANT IV (#32372; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM ELIGIBILITY WKR III (#32375; FY27: -0.18N/0.18A;						
	-8,695N/8,695A)						
	(1) PERM ELIGIBILITY WKR III (#32376; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#32385; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR II (#32386; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#32387; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR I (#32388; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT III (#32391; FY27: -0.18N/0.18A;						

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SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR V (#32393; FY27: -0.18N/0.18A;						
	-10,148N/10,148A)						
	(1) PERM ELIGIBILITY WKR III (#32485; FY27: -0.18N/0.18A;						
	-7,721N/7,721A)						
	(1) PERM ELIGIBILITY WKR III (#32486; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#32641; FY27: -0.18N/0.18A;						
	-9,396N/9,396A)						
	(1) PERM ELIGIBILITY WKR III (#32642; FY27: -0.18N/0.18A;						
	-7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR III (#32643; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR I (#32644; FY27: -0.18N/0.18A;						
	-6,104N/6,104A)						
	(1) PERM ELIGIBILITY WKR III (#32646; FY27: -0.18N/0.18A;						
	-9,396N/9,396A)						
	(1) PERM ELIGIBILITY WKR I (#32647; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#32973; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM SELF-SUFF/SUPP SVCS SPCLT III (#33075; FY27:						
	-0.18N/0.18A; -8,518N/8,518A)						
	(1) PERM ELIGIBILITY WKR I (#33076; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR II (#33130; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#33131; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR III (#33132; FY27: -0.18N/0.18A;						
	-7,721N/7,721A)						
	(1) PERM ELIGIBILITY WKR III (#33133; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR I (#33159; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT III (#33264; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR III (#33362; FY27: -0.18N/0.18A;						
	-8,354N/8,354A)						
	(1) PERM OFFICE ASSISTANT IV (#33906; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM OFFICE ASSISTANT III (#33907; FY27: -0.18N/0.18A;						

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Structure #: 060204010000
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SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#34332; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#34416; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR I (#34707; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#34708; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#34709; FY27: -0.18N/0.18A;						
	-7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR III (#34710; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#34712; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR I (#34713; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#34714; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR II (#34715; FY27: -0.18N/0.18A;						
	-5,866N/5,866A)						
	(1) PERM ELIGIBILITY WKR III (#34717; FY27: -0.18N/0.18A;						
	-8,033N/8,033A)						
	(1) PERM ELIGIBILITY WKR III (#34719; FY27: -0.18N/0.18A;						
	-7,721N/7,721A)						
	(1) PERM ELIGIBILITY WKR III (#34720; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT III (#34724; FY27: -0.18N/0.18A;						
	-5,276N/5,276A)						
	(1) PERM OFFICE ASSISTANT III (#34725; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#34726; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#34727; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR IV (#34740; FY27: -0.18N/0.18A;						
	-9,396N/9,396A)						
	(1) PERM ELIGIBILITY WKR III (#34814; FY27: -0.18N/0.18A;						
	-8,354N/8,354A)						
	(1) PERM ELIGIBILITY WKR V (#34899; FY27: -0.18N/0.18A;						
	-8,343N/8,343A)						
	(1) PERM OFFICE ASSISTANT III (#34902; FY27: -0.18N/0.18A;						

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SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR III (#34960; FY27: -0.18N/0.18A;						
	-8,695N/8,695A)						
	(1) PERM OFFICE ASSISTANT III (#35069; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR V (#35071; FY27: -0.18N/0.18A;						
	-8,343N/8,343A)						
	(1) PERM OFFICE ASSISTANT III (#35477; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM OFFICE ASSISTANT III (#35516; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR V (#35879; FY27: -0.18N/0.18A;						
	-9,027N/9,027A)						
	(1) PERM OFFICE ASSISTANT III (#36822; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR III (#36863; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR III (#36864; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#36865; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR III (#36866; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR III (#36867; FY27: -0.18N/0.18A;						
	-8,354N/8,354A)						
	(1) PERM ELIGIBILITY WKR III (#36868; FY27: -0.18N/0.18A;						
	-8,354N/8,354A)						
	(1) PERM ELIGIBILITY WKR III (#36869; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ELIGIBILITY WKR III (#37413; FY27: -0.18N/0.18A;						
	-8,354N/8,354A)						
	(1) PERM OFFICE ASSISTANT III (#37910; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR V (#38443; FY27: -0.18N/0.18A;						
	-9,756N/9,756A)						
	(1) PERM SELF-SUFF/SUPP SVCS SUPVR III (#40168; FY27:						
	-0.18N/0.18A; -14,756N/14,756A)						
	(1) PERM ELIGIBILITY WKR III (#41088; FY27: -0.18N/0.18A;						
	-8,033N/8,033A)						
	(1) PERM ELIGIBILITY WKR III (#41089; FY27: -0.18N/0.18A;						
	-6,346N/6,346A)						
	(1) PERM ELIGIBILITY WKR III (#41090; FY27: -0.18N/0.18A;						

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SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	-6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT IV (#42177; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM OFFICE ASSISTANT IV (#42178; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM OFFICE ASSISTANT IV (#42179; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM OFFICE ASSISTANT III (#42672; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR III (#42961; FY27: -0.18N/0.18A;						
	-7,142N/7,142A)						
	(1) PERM ELIGIBILITY WKR III (#42962; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM ADMINISTRATIVE ASSISTANT II (#42989; FY27:						
	-0.18N/0.18A; -1,272N/1,272A)						
	(1) PERM OFFICE ASSISTANT III (#43330; FY27: -0.18N/0.18A;						
	-7,567N/7,567A)						
	(1) PERM OFFICE ASSISTANT III (#43557; FY27: -0.18N/0.18A;						
	-1,026N/1,026A)						
	(1) PERM ELIGIBILITY WKR V (#44128; FY27: -0.18N/0.18A;						
	-8,343N/8,343A)						
	(1) PERM OFFICE ASSISTANT IV (#44186; FY27: -0.18N/0.18A;						
	-5,434N/5,434A)						
	(1) PERM OFFICE ASSISTANT III (#45669; FY27: -0.22N/0.22A;						
	-8,554N/8,554A)						
	(1) PERM ELIGIBILITY WKR I (#48706; FY27: -0.18N/0.18A;						
	-6,869N/6,869A)						
	(1) PERM OFFICE ASSISTANT III (#120845; FY27: -0.18N/0.18A;						
	-5,113N/5,113A)						
	(1) PERM ELIGIBILITY WKR IV (#121566; FY27: -0.34N/0.34A;						
	-9,770N/9,770A)						
	(1) PERM ELIGIBILITY WKR IV (#121568; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR IV (#121570; FY27: -0.18N/0.18A;						
	-8,033N/8,033A)						
	(1) PERM ELIGIBILITY WKR IV (#121571; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	(1) PERM ELIGIBILITY WKR IV (#121573; FY27: -0.18N/0.18A;						
	-7,423N/7,423A)						
	OBBB SNAP ADMIN (FY27: -1,034,038N/1,034,038A)						
					(79.32)		(4,098,721) N

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

Detail Type: G

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

Detail Type: G

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.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	50.00		8,859,927	N	50.00	8,859,927	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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		50,570,717	A	303.75	50,570,717	A
		1.00		6,124,053	B	1.00	6,124,053	B
		84.75		49,452,950	N	84.75	49,452,950	N
				400,000	P		400,000	P
	BASE APPROPRIATIONS	389.50	0.00	106,547,720		389.50	0.00	106,547,720
- 1	*****							
	OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.							
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).						1,500,000	A

	DETAIL OF GOVERNOR'S REQUEST: POS - CONTRACT FUNDS (FY27: 1,500,000)							
	\$1,500,000 NON-RECURRING.							
	TOTAL BUDGET CHANGES						1,500,000	A
	BUDGET TOTALS	303.75		50,570,717	A	303.75	52,070,717	A
		1.00		6,124,053	B	1.00	6,124,053	B
		84.75		49,452,950	N	84.75	49,452,950	N
				400,000	P		400,000	P

Detail Type: G

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

Detail Type: G

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
				31,542,000			31,542,000
	BASE APPROPRIATIONS	0.00	0.00	79,807,586	0.00	0.00	79,807,586
- 1	***** OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS			48,265,586			48,265,586
				31,542,000			31,542,000

Detail Type: G

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

LEGISLATIVE BUDGET SYSTEM
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Detail Type: G

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	
				1,031,466,906	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
	BASE APPROPRIATIONS	0.00	0.00	3,575,544,513		0.00	0.00	3,575,544,513
- 1	*****							
	OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL, HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED, AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.							
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** DETAIL OF GOVERNOR'S REQUEST: QUEST MANAGED CARE PAYMENTS (FY27: 45,000,000A/65,375,276N) \$45,000,000A NON-RECURRING.						45,000,000	A
							65,375,276	N
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** DETAIL OF GOVERNOR'S REQUEST: QUEST MANAGED CARE PAYMENTS (FY27: 10,931,701)						10,931,701	N
	TOTAL BUDGET CHANGES						45,000,000	A
							76,306,977	N
	BUDGET TOTALS			1,031,466,906	A		1,076,466,906	A
				230,000,000	B		230,000,000	B
				2,291,497,122	N		2,367,804,099	N
				15,798,564	P		15,798,564	P

Detail Type: G

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	
				6,781,921	U		6,781,921	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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	
		18.50	1.00	10,764,943	A	18.50	1.00	10,800,451	A
		0.50	0.50	2,050,000	N	0.50	0.50	1,534,135	N
	BASE APPROPRIATIONS	19.00	1.50	12,814,943		19.00	1.50	12,334,586	
- 1	*****								
	OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.								
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM KAWAIILOA YOUTH AND FAMILY WELLNESS (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE ASSISTANT II SR14 (#97007K; FY27: 1.00; 48,648) CONTRACT FEES (FY27: 9,648) SEE HMS503 SEQ. NO. 30-001.					1.00		58,296	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING (FY27: 565,865)							565,865	N
	TOTAL BUDGET CHANGES					1.00		58,296	A
								565,865	N
	BUDGET TOTALS	18.50	1.00	10,764,943	A	19.50	1.00	10,858,747	A
		0.50	0.50	2,050,000	N	0.50	0.50	2,100,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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

Detail Type: G

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	
		12.00		1,346,000	A	12.00	1,346,000	A
	BASE APPROPRIATIONS	12.00	0.00	1,346,000		12.00	0.00	1,346,000
- 1	*****							
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HMS555/WR). ***** DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (FY27: 212,500) OTHER OFFICE SUPPLIES (FY27: 85,000) \$297,500 NON-RECURRING.						297,500	A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HMS555/WR). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DEPUTY DIRECTOR SRNA (#125505; FY27: 2,724) PERSONAL SERVICES FOR (1) PERM PROCUREMENT AND CONTRACTS SPECIALIST SRNA (#125506; FY27: 1,776) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR SRNA (#125525; FY27: 1,404) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR SRNA (#125526; FY27: 1,404) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR SRNA (#125527; FY27: 1,332) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR SRNA (#125528; FY27: 1,440) LUMP SUM PAYOUT (FY27: 12,000) \$12,000 NON-RECURRING.						22,080	A
	TOTAL BUDGET CHANGES						319,580	A
	BUDGET TOTALS	12.00		1,346,000	A	12.00	1,665,580	A

Detail Type: G

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		6,875,326 A	69.48		6,875,326 A
		7.02	3.00	838,010 N	7.02	3.00	838,010 N
				1,321,390 P			1,321,390 P
				10,000 R			10,000 R
				387,560 U			387,560 U
	BASE APPROPRIATIONS	76.50	3.00	9,432,286	76.50	3.00	9,432,286

- 1

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

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

Detail Type: G

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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		611,040	A	8.00	611,040	A
	BASE APPROPRIATIONS	8.00	0.00	611,040		8.00	0.00	611,040
- 1	*****							
	OBJECTIVE: SERVES AS AN ADMINISTRATIVELY ATTACHED AGENCY TO WORK WITH STATE, COUNTY, AND COMMUNITY AGENCIES TO DEVELOP SOLUTIONS THAT PREVENT AND END HOMELESSNESS THROUGH TRANSITIONAL AND PERMANENT HOUSING AND SUPPORTIVE OR ASSISTED SERVICES, OR BOTH; AND TEST INNOVATIVE SOLUTIONS TO PREVENT AND END HOMELESSNESS.							
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HH). ***** DETAIL OF GOVERNOR'S REQUEST: PHONE (FY27: 4,000) TRAVEL (FY27: 20,000) TRANSPORTATION (FY27: 5,000) SUPPLIES (FY27: 2,000) TRAINING (FY27: 5,000) CONSULTATION/PROFESSIONAL SERVICES (FY27: 160,000) MISCELLANEOUS CURRENT EXPENSES (FY27: 112,000) \$308,000 NON-RECURRING.						308,000	A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HH). ***** DETAIL OF GOVERNOR'S REQUEST: HOMELESS TRIAGE AND MEDICAL RESPITE (FY27: 8,000,000) \$8,000,000 NON-RECURRING.						8,000,000	A
	TOTAL BUDGET CHANGES						8,308,000	A
	BUDGET TOTALS	8.00		611,040	A	8.00	8,919,040	A

Detail Type: G

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	2.00	5,056,561	A	38.73	2.00	6,138,995	A
		73.27		19,176,876	N	73.27		19,176,876	N
				2,000,000	W			2,000,000	W
	BASE APPROPRIATIONS	112.00	2.00	26,233,437		112.00	2.00	27,315,871	
- 1	*****								
	OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	38.73	2.00	5,056,561	A	38.73	2.00	6,138,995	A
		73.27		19,176,876	N	73.27		19,176,876	N
				2,000,000	W			2,000,000	W

Detail Type: G

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	184,462	A	1.00	1.00	184,462	A
	BASE APPROPRIATIONS	1.00	1.00	184,462		1.00	1.00	184,462	
- 1	***** OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW; TO INFORM GOVERNMENT AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; TO ADVOCATE THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; TO IDENTIFY AND SUPPORT PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; TO EDUCATE WOMEN IN THEIR POLITICAL RIGHTS AND RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES; TO ESTABLISH AND MAINTAIN AN ACTIVE PRESENCE IN THE COMMUNITY.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	1.00	1.00	184,462	A	1.00	1.00	184,462	A

Detail Type: G

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	
- 1		33.50		4,287,230	A	33.50	3,487,230	A
		9.50		3,246,986	N	9.50	3,246,986	N
	BASE APPROPRIATIONS	43.00	0.00	7,534,216		43.00	0.00	6,734,216

	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	33.50		4,287,230	A	33.50	3,487,230	A
		9.50		3,246,986	N	9.50	3,246,986	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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	
		137.00	4.50	16,133,771	A	137.00	4.50	16,133,771	A
		0.87		30,104,367	B	0.87		30,104,367	B
		145.63	16.50	96,345,000	N	145.63	16.50	96,345,000	N
				1,200,000	P			1,200,000	P
	BASE APPROPRIATIONS	283.50	21.00	143,783,138		283.50	21.00	143,783,138	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; TO ADMINISTER FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO PROVIDE OTHER ADMINISTRATIVE SERVICES.								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY27: 30,000,000A/30,000,000N) \$30,000,000A NON-RECURRING.							30,000,000	A
								30,000,000	N
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** DETAIL OF GOVERNOR'S REQUEST: VENDORS/PROVIDERS QUEST MANAGED CARE (FY27: 27,655,000)							27,655,000	N
	TOTAL BUDGET CHANGES							30,000,000	A
								57,655,000	N
	BUDGET TOTALS	137.00	4.50	16,133,771	A	137.00	4.50	46,133,771	A
		0.87		30,104,367	B	0.87		30,104,367	B
		145.63	16.50	96,345,000	N	145.63	16.50	154,000,000	N
				1,200,000	P			1,200,000	P

Detail Type: G

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	
		51.30		48,609,196	A	51.30	48,604,950	A
		46.70		95,422,009	N	46.70	95,418,155	N
				19,560,000	P		19,560,000	P
	BASE APPROPRIATIONS	98.00	0.00	163,591,205		98.00	0.00	163,583,105

- 1

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

Detail Type: G

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
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). *****				16.95		9,325,071 A

Detail Type: G

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
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM ADMINISTRATIVE ASSISTANT I (#6383; FY27: -0.22N/0.22A; -9,072N/9,072A)						
	(1) PERM ADMINISTRATIVE ASSISTANT I (#31353; FY27: -0.22N/0.22A; -9,437N/9,437A)						
	(1) PERM ADMINISTRATIVE ASSISTANT II (#29838; FY27: -0.22N/0.22A; -9,072N/9,072A)						
	(1) PERM ADMINISTRATIVE ASSISTANT II (#42445; FY27: -0.22N/0.22A; -7,756N/7,756A)						
	(1) PERM ADMINISTRATIVE ASSISTANT III (#1771; FY27: -0.18N/0.18A; -6,869N/6,869A)						
	(1) PERM ADMINISTRATIVE ASSISTANT III (#45454; FY27: -0.25N/0.25A; -10,310N/10,310A)						
	(1) PERM ADMINISTRATIVE ASSISTANT III (#45474; FY27: -0.25N/0.25A; -12,076N/12,076A)						
	(1) PERM ADMINISTRATIVE ASSISTANT IV (#14137; FY27: -0.18N/0.18A; -7,423N/7,423A)						
	(1) PERM ELIG SYSTEMS ASST PROJECT MGR (#122241; FY27: -0.18N/0.18A; -11,214N/11,214A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT III (#28069; FY27: -0.18N/0.18A; -8,518N/8,518A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT III (#118060; FY27: -0.25N/0.25A; -11,831N/11,831A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#17404; FY27: -0.09N/0.09A; -4,609N/4,609A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#17597; FY27: -0.22N/0.22A; -9,619N/9,619A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#26044; FY27: -0.22N/0.22A; -9,619N/9,619A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#32640; FY27: -0.18N/0.18A; -10,367N/10,367A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#37132; FY27: -0.22N/0.22A; -10,835N/10,835A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#42438; FY27: -0.22N/0.22A; -11,267N/11,267A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#42440; FY27: -0.22N/0.22A; -13,179N/13,179A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#42522; FY27: -0.22N/0.22A; -14,820N/14,820A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#42968; FY27: -0.18N/0.18A; -9,587N/9,587A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#42983; FY27:						

Detail Type: G

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
	-0.18N/0.18A; -8,865N/8,865A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#120755; FY27:						
	-0.18N/0.18A; -8,518N/8,518A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#120756; FY27:						
	-0.18N/0.18A; -8,518N/8,518A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT V (#11648; FY27:						
	-0.22N/0.22A; -11,718N/11,718A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT V (#26043; FY27:						
	-0.22N/0.22A; -16,040N/16,040A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT V (#28081; FY27:						
	-0.18N/0.18A; -9,968N/9,968A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT V (#32449; FY27:						
	-0.18N/0.18A; -15,419N/15,419A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT V (#51788; FY27:						
	-0.25N/0.25A; -14,398N/14,398A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT VI (#1639; FY27:						
	-0.23N/0.23A; -16,119N/16,119A)						
	(1) PERM ELIGIBILITY PROGRAM SPCLT VI (#31915; FY27:						
	-0.22N/0.22A; -14,252N/14,252A)						
	(1) PERM ELIGIBILITY SYS PROJ MANAGER (#45473; FY27:						
	-0.25N/0.25A; -20,495N/20,495A)						
	(1) PERM ELIGIBILITY WKR IV (#6337; FY27:-0.18N/0.18A;						
	-7,721N/7,721A)						
	(1) PERM ELIGIBILITY WKR IV (#120722; FY27:-0.22N/0.22A;						
	-8,033N/8,033A)						
	(1) PERM ELIGIBILITY WKR IV (#32800; FY27:-0.22N/0.22A;						
	-9,072N/9,072A)						
	(1) PERM ELIGIBILITY WKR IV (#34034; FY27:-0.22N/0.22A;						
	-9,072N/9,072A)						
	(1) PERM ELIGIBILITY WKR IV (#45636; FY27:-0.22N/0.22A;						
	-9,072N/9,072A)						
	(1) PERM ELIGIBILITY WKR IV (#35194; FY27:-0.22N/0.22A;						
	-9,437N/9,437A)						
	(1) PERM ELIGIBILITY WKR IV (#35534; FY27:-0.22N/0.22A;						
	-9,437N/9,437A)						
	(1) PERM ELIGIBILITY WKR IV (#1692; FY27:-0.2N/0.2A;						
	-9,530N/9,530A)						
	(1) PERM ELIGIBILITY WKR IV (#35196; FY27:-0.22N/0.22A;						
	-10,627N/10,627A)						
	(1) PERM ELIGIBILITY WKR IV (#35195; FY27:-0.22N/0.22A;						
	-11,484N/11,484A)						
	(1) PERM ELIGIBILITY WKR IV (#121157; FY27:-0.22N/0.22A;						

Detail Type: G

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
	-11,942N/11,942A)						
	(1) PERM ELIGIBILITY WKR IV (#33234; FY27:-0.22N/0.22A;						
	-13,430N/13,430A)						
	(1) PERM ELIGIBILITY WKR V (#33232; FY27:-0.22N/0.22A;						
	-11,875N/11,875A)						
	(1) PERM ELIGIBILITY WKR V (#33233; FY27:-0.22N/0.22A;						
	-11,033N/11,033A)						
	(1) PERM GENERAL PROFESSIONAL VI (#1637; FY27:						
	-0.22N/0.22A; -13,706N/13,706A)						
	(1) PERM INVESTIGATOR II (#21507; FY27:-0.18N/0.18A;						
	-6,731N/6,731A)						
	(1) PERM INVESTIGATOR II (#34716; FY27:-0.18N/0.18A;						
	-8,865N/8,865A)						
	(1) PERM INVESTIGATOR II (#29833; FY27:-0.22N/0.22A;						
	-8,900N/8,900A)						
	(1) PERM INVESTIGATOR III (#121156; FY27:-0.22N/0.22A;						
	-11,267N/11,267A)						
	(1) PERM INVESTIGATOR IV (#1702; FY27:-0.2N/0.2A;						
	-8,991N/8,991A)						
	(1) PERM INVESTIGATOR IV (#29839; FY27:-0.22N/0.22A;						
	-10,411N/10,411A)						
	(1) PERM INVESTIGATOR IV (#32803; FY27:-0.22N/0.22A;						
	-10,411N/10,411A)						
	(1) PERM INVESTIGATOR IV (#34017; FY27:-0.22N/0.22A;						
	-10,411N/10,411A)						
	(1) PERM INVESTIGATOR IV (#38361; FY27:-0.22N/0.22A;						
	-10,411N/10,411A)						
	(1) PERM INVESTIGATOR IV (#38362; FY27:-0.22N/0.22A;						
	-10,411N/10,411A)						
	(1) PERM INVESTIGATOR IV (#43192; FY27:-0.22N/0.22A;						
	-10,411N/10,411A)						
	(1) PERM INVESTIGATOR IV (#34021; FY27:-0.22N/0.22A;						
	-11,267N/11,267A)						
	(1) PERM INVESTIGATOR IV (#121159; FY27:-0.22N/0.22A;						
	-11,267N/11,267A)						
	(1) PERM INVESTIGATOR IV (#29834; FY27:-0.22N/0.22A;						
	-11,718N/11,718A)						
	(1) PERM INVESTIGATOR V (#34022; FY27:-0.22N/0.22A;						
	-11,718N/11,718A)						
	(1) PERM INVESTIGATOR V (#39642; FY27:-0.22N/0.22A;						
	-12,670N/12,670A)						
	(1) PERM INVESTIGATOR V (#120732; FY27:-0.22N/0.22A;						

Detail Type: G

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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

Detail Type: G

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	
		151.59	8.00	18,703,261	A	151.59	5.00	14,292,045	A
		31.41	6.00	17,288,921	N	31.41		4,788,768	N
	BASE APPROPRIATIONS	183.00	14.00	35,992,182		183.00	5.00	19,080,813	
- 1	*****								
	OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.								

Detail Type: G

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
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS AND CHANGE MEANS OF FINANCING FOR POSITIONS FOR GENERAL ADMINISTRATION FOR DHS (HMS904/AA). *****				5.26		A

Detail Type: G

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
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM ACCOUNT CLERK III (#6402; FY27: -0.11N/0.11A;-3,449N)						
	(1) PERM ADM APPEALS HEARING OFFICER (#122412; FY27: -0.04N/0.04A;-3,291N)						
	(1) PERM ADM APPEALS HEARING OFFICER (#122413; FY27: -0.04N/0.04A;-3,177N)						
	(1) PERM ADM APPEALS HEARING OFFICER (#122414; FY27: -0.04N/0.04A;-2,952N)						
	(1) PERM ADM APPEALS HEARING OFFICER (#122415; FY27: -0.04N/0.04A;-2,883N)						
	(1) PERM ADMINISTRATIVE ASSISTANT I (#5712; FY27: -0.08N/0.08A;-2,607N)						
	(1) PERM ADMINISTRATIVE ASSISTANT II (#31178; FY27: -0.03N/0.03A;-1,566N)						
	(1) PERM ADMINISTRATIVE OFFCR V (#23672; FY27: -0.06N/0.06A;-3,196N)						
	(1) PERM ASST INFO TECH IMPLEMENTN MGR (#121414; FY27:-0.06N/0.06A;-4,303N)						
	(1) PERM COMPUTER OPERATIONS SUPVR I (#25457; FY27: -0.06N/0.06A;-3,660N)						
	(1) PERM COMPUTER OPERATOR II (#37686; FY27: -0.06N/0.06A;-3,257N)						
	(1) PERM COMPUTER OPERATOR II (#35932; FY27: -0.06N/0.06A;-2,202N)						
	(1) PERM COMPUTER OPERATOR II (#37687; FY27: -0.06N/0.06A;-2,202N)						
	(1) PERM COMPUTER OPERATOR II (#46592; FY27: -0.06N/0.06A;-2,202N)						
	(1) PERM COMPUTER OPERATOR III (#34890; FY27: -0.06N/0.06A;-3,257N)						
	(1) PERM ELIGIBILITY WKR III (#30704; FY27: -0.08N/0.08A;-3,053N)						
	(1) PERM ELIGIBILITY WKR IV (#1653; FY27: -0.08N/0.08A;-3,299N)						
	(1) PERM ELIGIBILITY WKR IV (#25941; FY27: -0.08N/0.08A;-3,299N)						
	(1) PERM ELIGIBILITY WKR IV (#26379; FY27: -0.08N/0.08A;-3,299N)						
	(1) PERM ELIGIBILITY WKR IV (#26380; FY27: -0.08N/0.08A;-3,299N)						
	(1) PERM ELIGIBILITY WKR IV (#27321; FY27:						

Detail Type: G

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
	-0.08N/0.08A;-3,299N)						
	(1) PERM ELIGIBILITY WKR IV (#30531; FY27:						
	-0.08N/0.08A;-3,299N)						
	(1) PERM ELIGIBILITY WKR IV (#26377; FY27:						
	-0.08N/0.08A;-3,571N)						
	(1) PERM ELIGIBILITY WKR IV (#27323; FY27:						
	-0.08N/0.08A;-3,571N)						
	(1) PERM ELIGIBILITY WKR IV (#30532; FY27:						
	-0.08N/0.08A;-3,571N)						
	(1) PERM ELIGIBILITY WKR IV (#30533; FY27:						
	-0.08N/0.08A;-3,864N)						
	(1) PERM ELIGIBILITY WKR IV (#27324; FY27:						
	-0.08N/0.08A;-4,176N)						
	(1) PERM ELIGIBILITY WKR IV (#23814; FY27:						
	-0.08N/0.08A;-4,515N)						
	(1) PERM ELIGIBILITY WKR IV (#27322; FY27:						
	-0.08N/0.08A;-4,515N)						
	(1) PERM ELIGIBILITY WKR IV (#30529; FY27:						
	-0.08N/0.08A;-4,515N)						
	(1) PERM ELIGIBILITY WKR V (#23579; FY27:						
	-0.08N/0.08A;2,255N)						
	(1) PERM ELIGIBILITY WKR V (#27912; FY27:						
	-0.08N/0.08A;-3,708N)						
	(1) PERM ENTERPRISE OFFICER (#122713; FY27:						
	-0.06N/0.06A;-7,731N)						
	(1) PERM INFO SECRTY & PRVCY COMPL OFCR (#122451;						
	FY27:-0.10N/0.10A;-10,890N)						
	(1) PERM INFO TECH IMPLEMENTATION MGR (#121315;						
	FY27:-0.06N/0.06A;-5,906N)						
	(1) PERM INFORMATION TECHNOLOGY BAND A (#51809;						
	FY27:-0.06N/0.06A;-2,624N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#17861;						
	FY27:-0.06N/0.06A;-2,840N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#18588;						
	FY27:-0.06N/0.06A;-2,840N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#26826;						
	FY27:-0.06N/0.06A;-2,840N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#26957;						
	FY27:-0.06N/0.06A;-2,840N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#28228;						
	FY27:-0.06N/0.06A;-2,840N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#28230;						

Detail Type: G

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
	FY27:-0.06N/0.06A;-2,840N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#36278;						
	FY27:-0.06N/0.06A;-2,840N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#37432;						
	FY27:-0.06N/0.06A;-2,840N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#43869;						
	FY27:-0.06N/0.06A;-2,840N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#51806;						
	FY27:-0.06N/0.06A;-2,840N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#51808;						
	FY27:-0.06N/0.06A;-2,840N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#25463;						
	FY27:-0.06N/0.06A;-3,073N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#27011;						
	FY27:-0.06N/0.06A;-3,073N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#43876;						
	FY27:-0.06N/0.06A;-3,073N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#118570;						
	FY27:-0.06N/0.06A;-3,073N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#35489;						
	FY27:-0.06N/0.06A;-3,196N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#112199;						
	FY27:-0.06N/0.06A;-3,196N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#23222;						
	FY27:-0.06N/0.06A;-3,594N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#112192;						
	FY27:-0.06N/0.06A;-3,594N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#28467;						
	FY27:-0.06N/0.06A;-3,738N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#41361;						
	FY27:-0.06N/0.06A;-3,738N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#51807;						
	FY27:-0.06N/0.06A;-3,738N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#51812;						
	FY27:-0.06N/0.06A;-3,738N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#112194;						
	FY27:-0.06N/0.06A;-3,738N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#37431;						
	FY27:-0.06N/0.06A;-3,887N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#51811;						
	FY27:-0.06N/0.06A;-3,887N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#51813;						

Detail Type: G

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
	FY27:-0.06N/0.06A;-3,887N) (1) PERM INFORMATION TECHNOLOGY BAND B (#112191; FY27:-0.06N/0.06A;-3,887N) (1) PERM INFORMATION TECHNOLOGY BAND B (#14144; FY27:-0.06N/0.06A;-4,042N) (1) PERM INFORMATION TECHNOLOGY BAND B (#35486; FY27:-0.06N/0.06A;-4,042N) (1) PERM INFORMATION TECHNOLOGY BAND B (#35488; FY27:-0.06N/0.06A;-4,042N) (1) PERM INFORMATION TECHNOLOGY BAND B (#112193; FY27:-0.06N/0.06A;-4,042N) (1) PERM INFORMATION TECHNOLOGY BAND B (#27012; FY27:-0.06N/0.06A;-4,548N) (1) PERM INFORMATION TECHNOLOGY BAND B (#28229; FY27:-0.06N/0.06A;-4,548N) (1) PERM INFORMATION TECHNOLOGY BAND B (#41261; FY27:-0.06N/0.06A;-4,548N) (1) PERM INFORMATION TECHNOLOGY BAND C (#15304; FY27:-0.06N/0.06A;-3,887N) (1) PERM INFORMATION TECHNOLOGY BAND C (#15305; FY27:-0.06N/0.06A;-3,456N) (1) PERM INFORMATION TECHNOLOGY BAND D (#112200; FY27:-0.06N/0.06A;-6,647N) (1) PERM OFFICE ASSISTANT IV (#25461; FY27: -0.06N/0.06A;-1,811N) (1) PERM OFFICE ASSISTANT IV (#28233; FY27: -0.06N/0.06A;-1,811N) (1) PERM PROGRAM SPECIALIST V (#122232; FY27: -0.03N/0.03A;-1,869N) (1) PERM PROGRAM SPECIALIST V (#122416; FY27: -0.04N/0.04A;-2,916N) (1) PERM PUB WELF ADM APPLS PRGM OFFCR (#26331; FY27: -0.03N/0.03A;-2,489N) (1) PERM RESOURCE MANAGER (#122450; FY27: -0.06N/0.06A;-4,566N) (1) PERM SECRTY & PRVCY COMPL ANALYST (#122782; FY27:-0.1N/0.1A;-6,060N) (1) PERM SECRTY & PRVCY COMPL ENGINEER (#122783; FY27:-0.1N/0.1A;-9,577N) OBBB SNAP ADJUSTMENTS (FY27: -80,116N)						
					(5.26)		(374,313) N
TOTAL BUDGET CHANGES					5.26		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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	
						(5.26)		(374,313)	N
	BUDGET TOTALS	151.59	8.00	18,703,261	A	156.85	5.00	14,292,045	A
		31.41	6.00	17,288,921	N	26.15		4,414,455	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Department: HMS

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	1,260.20	19.50	1,440,996,746	A	1,260.20	16.50	1,436,697,332	A
	1.87		269,228,420	B	1.87		269,228,420	B
	938.43	31.50	2,989,775,824	N	938.43	25.50	2,985,500,305	N
			38,310,191	P			38,310,191	P
			10,000	R			10,000	R
			7,169,481	U			7,169,481	U
	136.00	47.00	24,551,313	W	136.00	47.00	24,863,867	W
TOTAL DEPARTMENT APPROPRIATIONS	2,336.50	98.00	4,770,041,975		2,336.50	89.00	4,761,779,596	
DEPARTMENT BUDGET CHANGES					101.53		98,554,172	A
					(101.53)		97,390,559	N
							27,840,930	W
TOTAL DEPARTMENT BUDGET CHANGES							223,785,661	
DEPARTMENT TOTAL BUDGET	1,260.20	19.50	1,440,996,746	A	1,361.73	16.50	1,535,251,504	A
	1.87		269,228,420	B	1.87		269,228,420	B
	938.43	31.50	2,989,775,824	N	836.90	25.50	3,082,890,864	N
			38,310,191	P			38,310,191	P
			10,000	R			10,000	R
			7,169,481	U			7,169,481	U
	136.00	47.00	24,551,313	W	136.00	47.00	52,704,797	W
TOTAL DEPARTMENT BUDGET	2,336.50	98.00	4,770,041,975		2,336.50	89.00	4,985,565,257	

Detail Type: G

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		28,276,844 A	89.00		27,649,629 A
				700,000 B			700,000 B
		2.00		5,178,161 U	2.00		5,178,161 U
	BASE APPROPRIATIONS	91.00	0.00	34,155,005	91.00	0.00	33,527,790

- 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.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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	
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST VI SR26 (FY27: 1.00; 114,912) (2) PERM HUMAN RESOURCES SPECIALIST V SR24 (FY27: 1.00 EACH; 90,816 EACH) (3) TELEPHONE LINE (FY27: 250 EACH) (3) ADOBE LICENSE (FY27: 50 EACH) (3) COMPUTER (FY27: 2,000 EACH) (3) TELEPHONE (FY27: 400 EACH) (3) OFFICE CHAIR (FY27: 500 EACH) \$9,600 NON-RECURRING.				3.00		306,144	A
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUSINESS ANALYST VI SR26 (FY27: 1.00; 109,308) (1) PERM BUSINESS ANALYST V SR24 (FY27: 1.00; 101,064) (2) TELEPHONE LINE (FY27: 250 EACH) (2) ADOBE LICENSE (FY27: 50 EACH) (1) BLR FMLA HANDBOOK (FY27: 600) (2) COMPUTER (FY27: 2,000 EACH) (2) TELEPHONE (FY27: 400 EACH) (2) OFFICE CHAIR (FY27: 500 EACH) \$7,000 NON-RECURRING.				2.00		217,372	A
TOTAL BUDGET CHANGES					5.00		523,516	A
BUDGET TOTALS		89.00		28,276,844	94.00		28,173,145	A
				700,000			700,000	B
		2.00		5,178,161	2.00		5,178,161	U

Detail Type: G

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		
		12.00		2,897,063	A	12.00		2,750,816	A
	BASE APPROPRIATIONS	12.00	0.00	2,897,063		12.00	0.00	2,750,816	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	12.00		2,897,063	A	12.00		2,750,816	A

Department: HRD

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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

- 1

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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

- 1

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

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

FROM UNIVERSAL IMMUNIZATION PURCHASE SPECIAL
FUND:

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

30,000,000 B

TOTAL BUDGET CHANGES

30,000,000 B

BUDGET TOTALS	26.60		2,333,942	A	26.60		2,604,086	A
	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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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

Detail Type: G

Program ID: HTH211 KAHUKU HOSPITAL
Structure #: 050202000000
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
				2,157,500			2,032,500
				A			A
	BASE APPROPRIATIONS	0.00	0.00	2,157,500	0.00	0.00	2,032,500
- 1	***** OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAHUKU HOSPITAL (HTH211/LR). ***** DETAIL OF GOVERNOR'S REQUEST: HEPA PHYSICIAN SERVICES (FY27: 1,080,000) RIA RADIOLOGY SERVICES (FY27: 156,250) DIAGNOSTIC LABORATORY SERVICES (FY27: 180,000) \$1,416,250 NON-RECURRING.						1,416,250
							A
	TOTAL BUDGET CHANGES						1,416,250
	BUDGET TOTALS			2,157,500			3,448,750
				A			A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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
				216,537,303 A			199,816,303 A
		2,337.85		582,286,185 B	2,337.85		582,286,185 B
	BASE APPROPRIATIONS	2,337.85	0.00	798,823,488	2,337.85	0.00	782,102,488
- 1	***** OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	2,337.85		216,537,303 A 582,286,185 B	2,337.85		199,816,303 A 582,286,185 B

Detail Type: G

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

Detail Type: G

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

Detail Type: G

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
				8,000,000 A			14,000,000 A
		439.00		48,500,000 B	439.00		48,400,000 B
	BASE APPROPRIATIONS	439.00	0.00	56,500,000	439.00	0.00	62,400,000
- 1	***** OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OAHU REGION, CONSISTING OF LEAHI HOSPITAL AND MALUHIA, PROVIDES LONG-TERM CARE AND ADULT DAY HEALTH SERVICES TO RESIDENTS OF THE ISLAND OF OAHU.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	439.00		8,000,000 A 48,500,000 B	439.00		14,000,000 A 48,400,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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
		343.00	49.50	89,622,044 A	343.00	49.50	93,667,271 A
				11,610,000 B			11,610,000 B
			1.00	2,333,370 N		1.00	2,333,370 N
			1.00	137,363 P		1.00	137,363 P
	BASE APPROPRIATIONS	343.00	51.50	103,702,777	343.00	51.50	107,748,004

- 1

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

TOTAL BUDGET CHANGES							
	BUDGET TOTALS	343.00	49.50	89,622,044 A	343.00	49.50	93,667,271 A
				11,610,000 B			11,610,000 B
			1.00	2,333,370 N		1.00	2,333,370 N
			1.00	137,363 P		1.00	137,363 P

Detail Type: G

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	
		853.00	20.00	147,045,865	A	853.00	20.00	134,673,554	A
	BASE APPROPRIATIONS	853.00	20.00	147,045,865		853.00	20.00	134,673,554	
- 1	***** OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (FY27: 2,500,000) \$2,500,000 NON-RECURRING.							2,500,000	A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF GOVERNOR'S REQUEST: PSYCHIATRIC BEDS CONTRACTS (FY27: 5,500,000) \$5,500,000 NON-RECURRING.							5,500,000	A
	TOTAL BUDGET CHANGES							8,000,000	A
	BUDGET TOTALS	853.00	20.00	147,045,865	A	853.00	20.00	142,673,554	A

Detail Type: G

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
		29.00		20,395,713 A	29.00		20,395,713 A
				750,000 B			750,000 B
		1.00		9,038,656 N	1.00		9,038,656 N
			5.00	6,654,376 P		5.00	6,722,746 P
	BASE APPROPRIATIONS	30.00	5.00	36,838,745	30.00	5.00	36,907,115

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

29.00		20,395,713 A	29.00		20,395,713 A
		750,000 B			750,000 B
1.00		9,038,656 N	1.00		9,038,656 N
	5.00	6,654,376 P		5.00	6,722,746 P

Detail Type: G

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

- 1

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

10-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HF).	(1.00)	(286,572)	A
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DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP PSYCHIATRIST - OUTPATIENT (#122100; FY27: -1.00; -286,572)

SEE HTH460 SEQ. NO. 10-002.

Detail Type: G
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	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CLINICAL PSYCHOLOGIST (#122100; FY27: 1.00; 120,000) OTHER CURRENT EXPENSES (FY27: 166,572) REDESCRIBED POSITION. SEE HTH460 SEQ. NO. 10-001.					1.00	286,572 A
20-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCL POS & GIA (HTH460/HO) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ***** FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMP SVS ON A FEE (FY27: -223,814) SEE HTH460 SEQ. NO. 20-002.						(223,814) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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	
20-002	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING AND TRADE-OFF FUNDS FROM OTHER SVCS INCL POS & GIA (HTH460/HO) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ***** FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INFORMATION TECHNOLOGY BAND B (#110240; FY27: -1.00U/1.00B; -76,788U/76,788B) (1) TEMP PROGRAM SPECIALIST IV (#123296; FY27: -1.00U/1.00B; -63,096U/63,096B) FRINGE BENEFITS (60%) (FY27: -33,389U/83,930B) PERSONAL SERVICES ADJUSTMENT (FY27: -16,184U) TRAINING COSTS AND REGISTRATION FEES (FY27: 189,457U) SEE HTH460 SEQ. NO. 20-001.						2.00 (2.00)	223,814	B U
<hr/>									
TOTAL BUDGET CHANGES							2.00 (2.00)		B U
BUDGET TOTALS		159.50	8.00	63,631,355	A	159.50	8.00	63,631,355	A
		29.00		15,375,579	B	29.00	2.00	15,375,579	B
			5.00	2,339,630	N		5.00	2,339,630	N
			2.00	2,281,992	U			2,281,992	U

Detail Type: G

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: G

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	
		211.00	1.00	121,506,572	A	211.00	1.00	131,398,120	A
		5.00		7,747,738	B	5.00		7,747,738	B
	BASE APPROPRIATIONS	216.00	1.00	129,254,310		216.00	1.00	139,145,858	
- 1	***** OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA, TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES.								
TOTAL BUDGET CHANGES									
	BUDGET TOTALS	211.00	1.00	121,506,572	A	211.00	1.00	131,398,120	A
		5.00		7,747,738	B	5.00		7,747,738	B

Detail Type: G

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	
		7.00		724,846	A	7.00	767,346	A
		13.00		2,186,855	B	13.00	2,186,855	B
		2.00		314,641	U	2.00	314,641	U
	BASE APPROPRIATIONS	22.00	0.00	3,226,342		22.00	0.00	3,268,842

- 1

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES
ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES,
ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND
FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY
IN SOCIETY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	7.00	724,846	A	7.00	767,346	A
	13.00	2,186,855	B	13.00	2,186,855	B
	2.00	314,641	U	2.00	314,641	U

Detail Type: G

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
		114.00	0.50	45,499,911 A	114.00	0.50	45,566,966 A
		11.40	2.00	17,965,804 B	11.40	2.00	17,965,804 B
		99.80	8.50	38,121,215 N	99.80	8.50	38,121,215 N
		15.30	14.00	12,523,019 P	15.30	14.00	12,523,019 P
			1.00	101,558 U		1.00	101,558 U
	BASE APPROPRIATIONS	240.50	26.00	114,211,507	240.50	26.00	114,278,562
- 1	***** OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.						
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST IV (#117568; FY27: -0.10P/0.10N; -6,310P/6,310N) FRINGE BENEFITS (FY27: -3,786P/3,786N)						
					0.10		10,096 N
					(0.10)		(10,096) P

Detail Type: G

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	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CG). ***** FROM NEWBORN METABOLIC SCREENING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#51081; FY27: -1.00N/1.00B; -52,908N/52,908B) (1) PERM ACCOUNT CLERK III (#121238; FY27: -1.00N/1.00B; -45,216N/45,216B) (1) PERM CHILDREN AND YOUTH PROGRAM SPECIALIST IV (#50495; FY27: -1.00N/1.00B; -68,280N/68,280B) FRINGE BENEFITS (FY27: -99,842N/99,842B) SERVICES ON A FEE BASIS (FY27: 266,246N) MCE (FY27: -266,246B)				3.00 (3.00)		B N
72-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** FROM NEWBORN METABOLIC SCREENING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT BAND B (#38563; FY27: -0.20N/0.10P/0.10B; -19,442N/9,721P/9,721B) FRINGE BENEFITS (FY27: -11,666N/5,833P/5,833B)				0.10 (0.20) 0.10	15,554 (31,108) 15,554	B N P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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	
73-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CK). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN IV (#32360; FY27: -0.50N/0.50P; -38,394N/38,394P) FRINGE BENEFITS (FY27: -23,036N/23,036P)					(0.50)		(61,430)	N
						0.50		61,430	P
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** FROM NEWBORN METABOLIC SCREENING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: DATA SYSTEM (FY27: 206,158)							206,158	B
TOTAL BUDGET CHANGES						3.10		221,712	B
						(3.60)		(82,442)	N
						0.50		66,888	P
BUDGET TOTALS		114.00	0.50	45,499,911	A	114.00	0.50	45,566,966	A
		11.40	2.00	17,965,804	B	14.50	2.00	18,187,516	B
		99.80	8.50	38,121,215	N	96.20	8.50	38,038,773	N
		15.30	14.00	12,523,019	P	15.80	14.00	12,589,907	P
			1.00	101,558	U		1.00	101,558	U

Detail Type: G

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
		46.50	2.00	7,041,748 A	46.50	2.00	7,041,748 A
				48,706,356 B			48,706,356 B
		9.50	17.50	6,740,166 P	9.50	17.50	6,740,166 P
		1.00		1,192,408 U	1.00		1,192,408 U
	BASE APPROPRIATIONS	57.00	19.50	63,680,678	57.00	19.50	63,680,678

- 1

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

20-001 SUPPLEMENTAL REQUEST:
TRADE-OFF POSITIONS AND FUNDS FROM CHRONIC
DISEASE MANAGEMENT (HTH590/GP) TO PRIMARY
PREVENTION (HTH590/GR).

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP PROGRAM SPECIALIST IV (#121431; FY27: -1.00)
(1) TEMP PROGRAM SPECIALIST V (#121572; FY27: -1.00)
ERROR IN HB300 (FY27: -52,956)
PERSONAL SVCS ADJUSTMENT (FY27: -83,976)
LEG IN ERROR HB300 (FY27: -87,636)

\$15,568 NON-RECURRING.

SEE HTH590 SEQ. NO. 20-002.

(2.00) (224,568) P

Detail Type: G

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
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO PRIMARY PREVENTION (HTH590/GR). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST IV (#12143Z; FY27: 1.00; 103,477) (1) TEMP PROGRAM SPECIALIST V (#12157Z; FY27: 1.00; 121,091) SEE HTH590 SEQ. NO. 20-001.					2.00	224,568 P

Detail Type: G

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
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (HTH907/AA) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PUBLIC HEALTH PROGRAM MANAGER (#94124H; FY27: 1.00; 109,704) (1) TEMP PROGRAM SPECIALIST V (#94215H; FY27: 1.00; 76,788) (1) TEMP ACCOUNTANT III (#94126H; FY27: 1.00; 63,096) (1) TEMP PROGRAM SPECIALIST IV (#94127H; FY27: 1.00; 68,280) (1) TEMP PROGRAM SPECIALIST IV (#94128H; FY27: 1.00; 68,280) (1) TEMP EPIDEMIOLOGIST III (#94129H; FY27: 1.00; 93,444) (1) TEMP EPIDEMIOLOGIST I (#94130H; FY27: 1.00; 83,064) (1) TEMP EPIDEMIOLOGIST I (#94131H; FY27: 1.00; 83,064) DUES (FY27: 520) SUBSISTENCE ALLOWANCE, INTRA-STATE EMPLOYEES (FY27: 573) SUBSISTENCE ALLOWANCE, OUT-OF-STATE EMPLOYEES (FY27: 725) SUBSCRIPTIONS (FY27: 10,360) OUT-OF-STATE TRANSPORTATION - EMPLOYEES (FY27: 2,356) OTHER TRAVEL (FY27: 200) TRAINING COSTS AND REGISTRATION FEES (FY27: 2,525) EXCESS LODGING OUT-OF-STATE EMPLOYEES (FY27: 1,000) R&M OFFICE FURNITURE AND EQUIPMENT (FY27: 1,200) STATIONERY AND OFFICE SUPPLIES (FY27: 2,400) TELEPHONE & TELEGRAPH (FY27: 4,320) CAR MILEAGE - EMPLOYEES (FY27: 700) INTRA-STATE TRANSPORTATION - EMPLOYEES (FY27: 721) EXCESS LODGING, INTRA-STATE EMPLOYEES (FY27: 574) HIRE OF PASSENGER CARS - EMPLOYEES (FY27: 383) OTHER NON-STATE EMP SVS ON A FEE BASIS (FY27: 240,243) SEE HTH907 SEQ. NO. 30-001.					8.00	914,520 A
TOTAL BUDGET CHANGES						8.00	914,520 A
BUDGET TOTALS		46.50	2.00	7,041,748 A	46.50	10.00	7,956,268 A

Detail Type: G

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		
				48,706,356	B		48,706,356	B	
		9.50	17.50	6,740,166	P	9.50	17.50	6,740,166	P
		1.00		1,192,408	U	1.00		1,192,408	U

Detail Type: G

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

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BUDGET WORKSHEET

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Detail Type: G

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	3,109,260 A	21.00	5.00	3,109,260 A
		7.00		2,578,518 B	7.00		2,425,368 B
	BASE APPROPRIATIONS	28.00	5.00	5,687,778	28.00	5.00	5,534,628
- 1	***** OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS IN THE HAWAII STATE MEDICAL CANNABIS PROGRAM BY ENSURING SAFE ACCESS TO MEDICAL CANNABIS FOR QUALIFIED PATIENTS IN THE STATE OF HAWAII. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST PRACTICES TO SUPPLEMENT THE NEEDS OF MEDICAL CANNABIS PATIENTS.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM). ***** FROM MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: REFERENCE LIBRARY (FY27: 2,100,000)						
							2,100,000 B
	TOTAL BUDGET CHANGES						2,100,000 B
	BUDGET TOTALS	21.00	5.00	3,109,260 A	21.00	5.00	3,109,260 A
		7.00		2,578,518 B	7.00		4,525,368 B

Detail Type: G

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
		127.00		9,207,720 A	127.00		9,292,836 A
		34.00		4,487,489 B	34.00		4,936,115 B
		2.00		158,000 N	2.00		158,000 N
		2.00		396,994 P	2.00		396,994 P
		3.00		271,269 U	3.00		271,269 U
	BASE APPROPRIATIONS	168.00	0.00	14,521,472	168.00	0.00	15,055,214

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY FROM
FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS
CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS
AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE,
RADIATION, AND INDOOR AIR QUALITY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	127.00	9,207,720 A	127.00	9,292,836 A
	34.00	4,487,489 B	34.00	4,936,115 B
	2.00	158,000 N	2.00	158,000 N
	2.00	396,994 P	2.00	396,994 P
	3.00	271,269 U	3.00	271,269 U

Detail Type: G

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		
		69.00		9,189,196	A	69.00		9,262,196	A
		0.75	2.00	272,901	B	0.75	2.00	272,901	B
			9.00	1,029,222	N		9.00	1,029,222	N
			2.00	429,999	P		2.00	429,999	P
		0.25		23,967	W	0.25		23,967	W
	BASE APPROPRIATIONS	70.00	13.00	10,945,285		70.00	13.00	11,018,285	
- 1	*****								
	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES.								

TOTAL BUDGET CHANGES

BUDGET TOTALS	69.00		9,189,196	A	69.00		9,262,196	A
	0.75	2.00	272,901	B	0.75	2.00	272,901	B
		9.00	1,029,222	N		9.00	1,029,222	N
		2.00	429,999	P		2.00	429,999	P
	0.25		23,967	W	0.25		23,967	W

Detail Type: G

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	4,030,204	A	22.55	2.00	4,030,204	A
		2.85		2,355,000	B	2.85		2,105,000	B
		21.60		4,841,562	P	21.60		4,841,562	P
	BASE APPROPRIATIONS	47.00	2.00	11,226,766		47.00	2.00	10,976,766	
- 1	*****								
	OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMP SVS ON A FEE BASIS (FY27: 121,000) \$121,000 NON-RECURRING.							121,000	A
	TOTAL BUDGET CHANGES							121,000	A
	BUDGET TOTALS	22.55	2.00	4,030,204	A	22.55	2.00	4,151,204	A
		2.85		2,355,000	B	2.85		2,105,000	B
		21.60		4,841,562	P	21.60		4,841,562	P

Detail Type: G

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	2.20	59,091,232	A	10.00	2.20	59,321,974	A
			6.00	22,323,419	B		6.00	22,323,419	B
			3.00	420,000	P		3.00	420,000	P
	BASE APPROPRIATIONS	10.00	11.20	81,834,651		10.00	11.20	82,065,393	
- 1	*****								
	OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ).							8,067,168	A

	DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPL SVCS (FY27: 8,067,168)								
	\$8,067,168 NON-RECURRING.								
	TOTAL BUDGET CHANGES							8,067,168	A
	BUDGET TOTALS	10.00	2.20	59,091,232	A	10.00	2.20	67,389,142	A
			6.00	22,323,419	B		6.00	22,323,419	B
			3.00	420,000	P		3.00	420,000	P

Detail Type: G

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	3,079,488	A	38.50	3.00	2,258,388	A
			2.00	530,318	B		2.00	530,318	B
		5.00		627,294	P	5.00		627,294	P
	BASE APPROPRIATIONS	43.50	5.00	4,237,100		43.50	5.00	3,416,000	
- 1	*****								
	OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** FROM VITAL STATISTICS IMPROVEMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: DATA SYSTEM (FY27: 469,682)								
								469,682	B
	TOTAL BUDGET CHANGES							469,682	B
	BUDGET TOTALS	38.50	3.00	3,079,488	A	38.50	3.00	2,258,388	A
			2.00	530,318	B		2.00	1,000,000	B
		5.00		627,294	P	5.00		627,294	P

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Detail Type: G

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		90.00	1.00	7,063,978	A	90.00	1.00	7,379,458	A
		59.00	4.00	80,891,943	B	59.00	4.00	80,891,943	B
		33.50	1.00	4,064,084	N	33.50	1.00	4,064,084	N
		7.25	4.00	8,889,111	P	7.25	4.00	7,998,178	P
		2.00		3,013,024	U	2.00		3,013,024	U
		43.00		260,514,599	W	43.00		260,514,599	W
	BASE APPROPRIATIONS	234.75	10.00	364,436,739		234.75	10.00	363,861,286	
- 1	*****								
	OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII.								
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** FROM ENVIRONMENTAL MANAGEMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENVIRONMENTAL HEALTH SPECIALIST IV (#118596; FY27: -1.00P/1.00B; -55,236P/55,236B)								
						1.00	55,236	B	
						(1.00)	(55,236)	P	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FH). ***** FROM DRINKING WATER TREATMENT REVOLVING LOAN FUND: DETAIL OF GOVERNOR'S REQUEST: PAYMENTS FOR ADVANCES - LOANS (FY27: 50,000,000)								
							50,000,000	W	

Detail Type: G
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
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FK). ***** FROM WATER POLLUTION CONTROL REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: PAYMENTS FOR ADVANCES - LOANS (FY27: 60,000,000)						60,000,000 W
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** FROM DEPOSIT BEVERAGE CONTAINER DEPOSIT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (NON-STATE) (FY27: 5,000,000) \$5,000,000 NON-RECURRING.						5,000,000 B
TOTAL BUDGET CHANGES							
						1.00	5,055,236 B
						(1.00)	(55,236) P
							110,000,000 W
BUDGET TOTALS		90.00	1.00	7,063,978 A	90.00	1.00	7,379,458 A
		59.00	4.00	80,891,943 B	59.00	5.00	85,947,179 B
		33.50	1.00	4,064,084 N	33.50	1.00	4,064,084 N
		7.25	4.00	8,889,111 P	7.25	3.00	7,942,942 P
		2.00		3,013,024 U	2.00		3,013,024 U
		43.00		260,514,599 W	43.00		370,514,599 W

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Detail Type: G

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	2,330,057	P	11.95	2.15	5,751,220	P
		11.00		2,826,328	W	11.00		2,826,328	W
	BASE APPROPRIATIONS	54.60	4.00	9,225,210		54.60	4.00	12,646,373	
- 1	***** OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FD). ***** FROM ENVIRONMENTAL RESPONSE REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY27: 1,500,000)							1,500,000	W
	TOTAL BUDGET CHANGES							1,500,000	W
	BUDGET TOTALS	29.50	1.25	3,878,888	A	29.50	1.25	3,878,888	A
		2.15	0.60	189,937	N	2.15	0.60	189,937	N
		11.95	2.15	2,330,057	P	11.95	2.15	5,751,220	P
		11.00		2,826,328	W	11.00		4,326,328	W

Detail Type: G

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	
		17.60	3.35	12,988,560	A	17.60	3.35	13,024,068	A
		7.40	1.00	10,405,377	N	7.40	1.00	10,405,377	N
			8.00	1,223,791	P		8.00	1,223,791	P
	BASE APPROPRIATIONS	25.00	12.35	24,617,728		25.00	12.35	24,653,236	
- 1	*****								
	OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	17.60	3.35	12,988,560	A	17.60	3.35	13,024,068	A
		7.40	1.00	10,405,377	N	7.40	1.00	10,405,377	N
			8.00	1,223,791	P		8.00	1,223,791	P

Detail Type: G

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

Detail Type: G

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
		7.00		941,225 A	7.00		726,733 A
				340,000 B			114,000 B
	BASE APPROPRIATIONS	7.00	0.00	1,281,225	7.00	0.00	840,733
- 1	***** OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	7.00		941,225 A	7.00		726,733 A
				340,000 B			114,000 B

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Detail Type: G

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		
		180.00	11.00	36,764,229	A	180.00	11.00	32,038,805	A
		8.00	20.00	5,275,000	N	8.00	20.00	5,275,000	N
			4.00	684,932	P		4.00	684,932	P
	BASE APPROPRIATIONS	188.00	35.00	42,724,161		188.00	35.00	37,998,737	
- 1	*****								
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.								
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (HTH907/AA) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PUBLIC HEALTH PROGRAM MANAGER (#94124H; FY27: -1.00; -109,704) (1) TEMP PROGRAM SPECIALIST V (#94215H; FY27: -1.00; -76,788) (1) TEMP ACCOUNTANT III (#94126H; FY27: -1.00; -63,096) (1) TEMP PROGRAM SPECIALIST IV (#94127H; FY27: -1.00; -68,280) (1) TEMP PROGRAM SPECIALIST IV (#94128H; FY27: -1.00; -68,280) (1) TEMP EPIDEMIOLOGIST III (#94129H; FY27: -1.00; -93,444) (1) TEMP EPIDEMIOLOGIST I (#94130H; FY27: -1.00; -83,064) (1) TEMP EPIDEMIOLOGIST I (#94131H; FY27: -1.00; -83,064) OFFICE SUPPLIES (FY27: -6,000) DUES & SUBSCRIPTIONS (FY27: -4,400) TELEPHONE & TELEGRAPH (FY27: -7,200) REPAIRS AND MAINTENANCE (FY27: -1,200) SVS ON A FEE BASIS (FY27: -250,000) SEE HTH590 SEQ. NO. 30-001.					(8.00)	(914,520)	A	
TOTAL BUDGET CHANGES						(8.00)	(914,520)	A	
BUDGET TOTALS		180.00	11.00	36,764,229	A	180.00	3.00	31,124,285	A

Detail Type: G

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		
		8.00	20.00	5,275,000	N	8.00	20.00	5,275,000	N
			4.00	684,932	P		4.00	684,932	P

Detail Type: G

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		714,494	A	6.00	714,494	A
	BASE APPROPRIATIONS	6.00	0.00	714,494		6.00	0.00	714,494
- 1	***** OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	6.00		714,494	A	6.00	714,494	A

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Detail Type: G

Department: HTH

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	2,651.12	110.80	920,274,303	A	2,651.12	110.80	900,418,082	A
	2,993.35	16.00	869,917,385	B	2,993.35	16.00	869,636,861	B
	179.25	77.10	102,564,643	N	179.25	77.10	86,014,375	N
	84.60	105.65	60,589,528	P	84.60	105.65	63,188,128	P
	11.00	3.00	7,812,741	U	11.00	3.00	7,812,741	U
	54.25		263,364,894	W	54.25		263,364,894	W
TOTAL DEPARTMENT APPROPRIATIONS	5,973.57	312.55	2,224,523,494		5,973.57	312.55	2,190,435,081	
DEPARTMENT BUDGET CHANGES							17,604,418	A
					3.10	3.00	37,846,630	B
					(3.60)		(82,442)	N
					0.50	(1.00)	11,652	P
						(2.00)		U
							111,500,000	W
TOTAL DEPARTMENT BUDGET CHANGES							166,880,258	
DEPARTMENT TOTAL BUDGET	2,651.12	110.80	920,274,303	A	2,651.12	110.80	918,022,500	A
	2,993.35	16.00	869,917,385	B	2,996.45	19.00	907,483,491	B
	179.25	77.10	102,564,643	N	175.65	77.10	85,931,933	N
	84.60	105.65	60,589,528	P	85.10	104.65	63,199,780	P
	11.00	3.00	7,812,741	U	11.00	1.00	7,812,741	U
	54.25		263,364,894	W	54.25		374,864,894	W
TOTAL DEPARTMENT BUDGET	5,973.57	312.55	2,224,523,494		5,973.57	312.55	2,357,315,339	

Detail Type: G

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		1,713,945	14.00		1,713,945
				800,000			800,000
		8.00		1,004,853	8.00		1,004,853
	BASE APPROPRIATIONS	22.00	0.00	3,518,798	22.00	0.00	3,518,798
- 1	*****						
	OBJECTIVE: STATEWIDE LAW ENFORCEMENT AGENCY THAT SERVES AND PROTECTS THE PUBLIC BY ENFORCING STATE LAWS PERTAINING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS. RESPONSIBLE FOR THE REGISTRATION AND CONTROL OF THE MANUFACTURE, DISTRIBUTION, PRESCRIPTION, AND DISPENSING OF CONTROLLED SUBSTANCES AND PRECURSOR OR ESSENTIAL CHEMICALS WITHIN THE STATE.						
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (LAW900/AA) TO NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROCUREMENT & CONTRACTS SUPP (#124884; FY27: 1.00; 83,376) (1) PERM PROCUREMENT & CONTRACTS SUPP (#124885; FY27: 1.00; 68,544) (1) PERM PROGRAM SPECIALIST V (#124881; FY27: 1.00; 80,184) SEE LAW900 SEQ. NO. 32-001.				3.00		232,104
							A

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Detail Type: G

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
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ***** FROM CONTROLLED SUBSTANCE REGISTRATION REVOLVING FUND:</p> <p>DETAIL OF GOVERNOR'S REQUEST: LAB INSTRUMENT/EQUIPMENT CONSUMABLES, CHEMICAL, & SUPPLIES (FY27: 10,500) CERTIFIED DRUG STANDARDS (FY27: 2,000) LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS) MAINTENANCE CONTRACT (FY27: 25,000) LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS) WORKSHEET CUSTOMIZATIONS & COMPLIANCE TO ACCREDITATION STANDARDS (FY27: 5,500) GC/MS MAINTENANCE CONTRACTS (FY27: 40,000) FT-IR MAINTENANCE CONTRACT (FY27: 5,000) ATR STANDARD SET FOR FT-IR (FY27: 1,600) CONSUMABLE ANALYTICAL GRADE GASES (FY27: 13,000) BALANCES AND WEIGHTS CALIBRATION AND CERTIFICATION (FY27: 2,700) ANNUAL ACCREDITATION FEES: ON/OFF-SITE ASSESSMENT (FY27: 3,500) PROFICIENCY TESTING FOR LATENTS AND DRUGS (FY27: 680) ON-GOING TRAINING NEEDS FOR ACCREDITATION CERTIFICATION (FY27: 19,000) SAFETY EQUIPMENT (PERSONAL PROTECTIVE EQUIPMENT & NALOXONE/OPIOID EXPOSURE ANTIDOTE) (FY27: 1,000)</p>						129,480 W
TOTAL BUDGET CHANGES					3.00		232,104 A
							129,480 W
BUDGET TOTALS		14.00		1,713,945 A	17.00		1,946,049 A
				800,000 P			800,000 P
		8.00		1,004,853 W	8.00		1,134,333 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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
		318.00		28,441,127	318.00		28,623,526
				600,000			600,000
				600,000			600,000
		150.00		19,616,116	150.00		19,616,116
	BASE APPROPRIATIONS	468.00	0.00	49,257,243	468.00	0.00	49,439,642

- 1

OBJECTIVE: CENTRALIZE THE STATE LAW ENFORCEMENT
FUNCTIONS TO ADHERE TO ITS NEWLY CREATED MISSION
STATEMENT, AND ITS CORE VALUES TO INCLUDE THE
VALUES OF INCREASED PUBLIC SAFETY, IMPROVE
DECISION MAKING, PROMOTE ACCOUNTABILITY,
STREAMLINE COMMUNICATION, DECREASE COSTS,
REDUCE DUPLICATION OF EFFORTS, AND PROVIDE
UNIFORM TRAINING AND STANDARDS.

30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM SHERIFF DIVISION (LAW503/SA) TO GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST III (#124907; FY27: -1.00; -80,184) SEE LAW900 SEQ. NO. 30-001.				(1.00)		(80,184)	A
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	TOTAL BUDGET CHANGES				(1.00)		(80,184)	A
	BUDGET TOTALS	318.00		28,441,127	317.00		28,543,342	A
				600,000			600,000	N
				600,000			600,000	P
		150.00		19,616,116	150.00		19,616,116	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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
		16.00	6.00	3,613,508	16.00	6.00	3,462,585
		2.00	5.00	731,972	2.00	5.00	731,972
	BASE APPROPRIATIONS	18.00	11.00	4,345,480	18.00	11.00	4,194,557
- 1	*****						
	OBJECTIVE: CONDUCT CRIMINAL INVESTIGATIONS						
	RELATING TO ALL CRIMES IN ALL VIOLATIONS OF THE						
	HAWAII REVISED STATUTES.						
30-001	SUPPLEMENTAL REQUEST:				(1.00)		(110,772)
	TRANSFER-OUT POSITION AND FUNDS FROM CRIMINAL						
	INVESTIGATION DIVISION (LAW504/CA) TO GENERAL						
	ADMINISTRATION (LAW900/AA).						

	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM CHIEF INVESTIGATOR (#6479; FY27: -1.00; -110,772)						
	SEE LAW900 SEQ. NO. 31-001.						
	TOTAL BUDGET CHANGES				(1.00)		(110,772)
	BUDGET TOTALS	16.00	6.00	3,613,508	15.00	6.00	3,351,813
		2.00	5.00	731,972	2.00	5.00	731,972

Detail Type: G

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		2,668,464	A	8.00		2,668,464	A
	BASE APPROPRIATIONS	8.00	0.00	2,668,464		8.00	0.00	2,668,464	
- 1	***** OBJECTIVE: MANAGES TRAINING AND STAFF DEVELOPMENT FUNCTIONS AND NEEDS, DEVELOPING OVERALL PLANS AND STRATEGIES, AND DESIGNING CURRICULA, COURSE CONTENT AND EXAMINATIONS FOR LAW ENFORCEMENT TRAINING NEEDS; COORDINATES AND CONDUCTS TRAINING COURSES, INCLUDING THE TRAINING OF TRAINERS; AND MONITORS ADHERENCE TO TRAINING PROGRAMS, SCHEDULES, AND OTHER REQUIREMENTS.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	8.00		2,668,464	A	8.00		2,668,464	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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
		72.00		17,894,244	72.00		16,957,744
				5,000,000			5,000,000
	BASE APPROPRIATIONS	72.00	0.00	22,894,244	72.00	0.00	21,957,744
- 1	<p>*****</p> <p>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.</p>						
30-001	<p>SUPPLEMENTAL REQUEST:</p> <p>TRANSFER-IN POSITION AND FUNDS FROM SHERIFF DIVISION (LAW503/SA) TO GENERAL ADMINISTRATION (LAW900/AA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM PROGRAM SPECIALIST III (#124907; FY27: 1.00; 80,184)</p> <p>SEE LAW503 SEQ. NO. 30-001.</p>				1.00		80,184
31-001	<p>SUPPLEMENTAL REQUEST:</p> <p>TRANSFER-IN POSITION AND FUNDS FROM CRIMINAL INVESTIGATION DIVISION (LAW504/CA) TO GENERAL ADMINISTRATION (LAW900/AA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM CHIEF INVESTIGATOR (#6479; FY27: 1.00; 110,772)</p> <p>SEE LAW504 SEQ. NO. 30-001.</p>				1.00		110,772

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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	
32-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (LAW900/AA) TO NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROCUREMENT & CONTRACTS SUPP (#124884; FY27: -1.00; -83,376) (1) PERM PROCUREMENT & CONTRACTS SUPP (#124885; FY27: -1.00; -68,544) (1) PERM PROGRAM SPECIALIST V (#124881; FY27: -1.00; -80,184) SEE LAW502 SEQ. NO. 30-001.				(3.00)		(232,104)	A
40-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO GENERAL ADMINISTRATION (LAW900/AA). ***** FROM REDUCED IGNITION PROPENSITY CIGARETTE PROGRAM SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: STATE FIRE COUNCIL - TRAVEL (FY27: 12,000A) STATE FIRE COUNCIL - CONTRACT SERVICES (FY27: 106,000A) STATE FIRE COUNCIL - RIPCP (FY27: 200,000B) SEE LBR902 SEQ. NO. 40-001.						118,000	A
							200,000	B
TOTAL BUDGET CHANGES					(1.00)		76,852	A
							200,000	B
BUDGET TOTALS		72.00		17,894,244	A	71.00	17,034,596	A
				5,000,000	U		200,000	B
							5,000,000	U

Detail Type: G

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	
		14.00	8.50	2,362,031	A	14.00	8.50	2,362,031	A
				3,724,886	N			4,551,095	N
				9,405,469	P			9,550,715	P
	BASE APPROPRIATIONS	14.00	8.50	15,492,386		14.00	8.50	16,463,841	
- 1	*****								
	OBJECTIVE: DEVELOP, OVERSEE, COORDINATE, DIRECT, IMPLEMENT, AND LEAD A COMPREHENSIVE AND INTEGRATED HOMELAND SECURITY PROGRAM FOR THE STATE OF HAWAII, IN PARTNERSHIP WITH ORGANIZATIONAL FEDERAL, STATE, COUNTY AND PRIVATE SECTOR STAKEHOLDERS.								
TOTAL BUDGET CHANGES									
	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

Detail Type: G

Department: LAW

E X P L A N A T I O N		FY26	Amt			FY27	Amt	
	Perm	Temp			Perm	Temp		
DEPARTMENT APPROPRIATIONS	442.00	14.50	56,693,319	A	442.00	14.50	55,788,295	A
			4,324,886	N			5,151,095	N
			10,805,469	P			10,950,715	P
	152.00	5.00	25,348,088	U	152.00	5.00	25,348,088	U
	8.00		1,004,853	W	8.00		1,004,853	W
TOTAL DEPARTMENT APPROPRIATIONS	<u>602.00</u>	<u>19.50</u>	<u>98,176,615</u>		<u>602.00</u>	<u>19.50</u>	<u>98,243,046</u>	
DEPARTMENT BUDGET CHANGES							118,000	A
							200,000	B
							129,480	W
TOTAL DEPARTMENT BUDGET CHANGES							<u>447,480</u>	
DEPARTMENT TOTAL BUDGET	442.00	14.50	56,693,319	A	442.00	14.50	55,906,295	A
			4,324,886	N			200,000	B
			10,805,469	P			5,151,095	N
			10,950,715	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		1,134,333	W
TOTAL DEPARTMENT BUDGET	<u>602.00</u>	<u>19.50</u>	<u>98,176,615</u>		<u>602.00</u>	<u>19.50</u>	<u>98,690,526</u>	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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	6,550,000 N	57.20	34.00	6,550,000 N
		0.70		300,000 P	0.70		300,000 P
				2,891,173 U			2,891,173 U
	BASE APPROPRIATIONS	71.00	34.00	21,927,826	71.00	34.00	21,927,826

- 1

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

TOTAL BUDGET CHANGES							
	BUDGET TOTALS	13.10		6,822,007 A	13.10		6,822,007 A
				5,364,646 B			5,364,646 B
		57.20	34.00	6,550,000 N	57.20	34.00	6,550,000 N
		0.70		300,000 P	0.70		300,000 P
				2,891,173 U			2,891,173 U

Detail Type: G

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		10,700,000 N	7.00		10,700,000 N
	BASE APPROPRIATIONS	7.00	0.00	11,155,026	7.00	0.00	11,155,026
- 1	*****						
	OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS			455,026 A			455,026 A
		7.00		10,700,000 N	7.00		10,700,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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		
- 1		17.30	0.50	1,393,204	A	17.30	0.50	1,393,204	A
		19.70		2,400,000	P	19.70		2,400,000	P
		19.00		2,746,105	W	19.00		2,746,105	W
	BASE APPROPRIATIONS	56.00	0.50	6,539,309		56.00	0.50	6,539,309	

	OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	17.30	0.50	1,393,204	A	17.30	0.50	1,393,204	A
		19.70		2,400,000	P	19.70		2,400,000	P
		19.00		2,746,105	W	19.00		2,746,105	W

Detail Type: G

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
		20.00		1,383,835	20.00		1,442,931
				500,000			500,000
	BASE APPROPRIATIONS	20.00	0.00	1,883,835	20.00	0.00	1,942,931
- 1	*****						
	OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL						
	RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD						
	AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND						
	PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND						
	ASSISTING EMPLOYERS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	20.00		1,383,835	20.00		1,442,931
				500,000			500,000

Detail Type: G

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

Detail Type: G

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	7.00	1,138,087	A	3.00	7.00	1,138,087	A
	BASE APPROPRIATIONS	3.00	7.00	1,138,087		3.00	7.00	1,138,087	
- 1	***** OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	3.00	7.00	1,138,087	A	3.00	7.00	1,138,087	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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
		10.00		1,098,246	10.00		1,098,246
				2,173,756			2,173,756
		187.50		18,000,000	187.50		18,000,000
				341,400,000			341,400,000
	BASE APPROPRIATIONS	197.50	0.00	362,672,002	197.50	0.00	362,672,002
- 1	***** OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.						
10-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE ADJUSTMENT (FY27: -134,350) SEE LBR171 SEQ. NO. 10-002.						(134,350) A
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (FY27: 10,000) DUES & SUBSCRIPTION (FY27: 5,000) TRAVEL - OUT OF STATE (FY27: 55,000) EQUIPMENT RENTAL (FY27: 5,000) SERVICES - TRANSLATION (FY27: 40,000) MISCELLANEOUS (FY27: 19,350) SEE LBR171 SEQ. NO. 10-001.						134,350 A
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	10.00		1,098,246	10.00		1,098,246
				2,173,756			2,173,756

Detail Type: G

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
		187.50		18,000,000 N	187.50		18,000,000 N
				341,400,000 T			341,400,000 T

Detail Type: G
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	
		77.00		8,679,642	A	77.00		9,039,187	A
		11.00	5.00	24,157,551	T	11.00	5.00	24,157,551	T
	BASE APPROPRIATIONS	88.00	5.00	32,837,193		88.00	5.00	33,196,738	
- 1	***** OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	77.00		8,679,642	A	77.00		9,039,187	A
		11.00	5.00	24,157,551	T	11.00	5.00	24,157,551	T

Detail Type: G

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

Detail Type: G

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
	BASE APPROPRIATIONS	6.00	1.00	618,403	6.00	1.00	618,403
- 1	***** OBJECTIVE: TO PROVIDE LABOR-RELATED RESEARCH AND STATISTICAL SERVICES, TECHNICAL ASSISTANCE, AND CONSULTATIVE SERVICES IN RESEARCH MATTERS THAT ARE EITHER REQUIRED BY LAW OR INITIATED BY THE DEPARTMENT TO ADMINISTRATIVELY SUPPORT THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	2.00		178,081 A	2.00		178,081 A
		4.00	1.00	440,322 N	4.00	1.00	440,322 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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	
		18.83	3.46	3,937,790	A	18.83	3.46	2,912,790	A
				200,000	B			200,000	B
		32.17	1.54	6,000,000	P	32.17	1.54	6,000,000	P
	BASE APPROPRIATIONS	51.00	5.00	10,137,790		51.00	5.00	9,112,790	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.								
40-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO GENERAL ADMINISTRATION (LAW900/AA). ***** FROM REDUCED IGNITION PROPENSITY CIGARETTE PROGRAM SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: STATE FIRE COUNCIL - TRAVEL (FY27: -12,000A) CONTRACT SERVICES (FY27: -106,000A) RIPCP (FY27: -200,000B) SEE LAW900 SEQ. NO. 40-001.							(118,000)	A
								(200,000)	B
	TOTAL BUDGET CHANGES							(118,000)	A
								(200,000)	B
	BUDGET TOTALS	18.83	3.46	3,937,790	A	18.83	3.46	2,794,790	A
				200,000	B				B
		32.17	1.54	6,000,000	P	32.17	1.54	6,000,000	P

Detail Type: G

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	
		13.00	5.00	4,971,563	A	13.00	5.00	4,971,563	A
				5,000	B			5,000	B
			4.00	6,517,000	N		4.00	6,517,000	N
	BASE APPROPRIATIONS	13.00	9.00	11,493,563		13.00	9.00	11,493,563	

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE
DEVELOPMENT, DELIVERY AND COORDINATION OF
EFFECTIVE PROGRAMS FOR THE ECONOMICALLY
DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO
ACHIEVE ECONOMIC SELF-SUFFICIENCY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00	5.00	4,971,563	A	13.00	5.00	4,971,563	A
			5,000	B			5,000	B
		4.00	6,517,000	N		4.00	6,517,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Department: LBR

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	208.73	15.96	33,110,524	A	208.73	15.96	32,504,165	A
			8,243,402	B			8,243,402	B
	255.70	39.00	42,207,322	N	255.70	39.00	42,207,322	N
	53.07	6.54	9,050,000	P	53.07	6.54	9,050,000	P
	11.00	5.00	365,557,551	T	11.00	5.00	365,557,551	T
			2,891,173	U			2,891,173	U
	19.00		2,746,105	W	19.00		2,746,105	W
TOTAL DEPARTMENT APPROPRIATIONS	547.50	66.50	463,806,077		547.50	66.50	463,199,718	
DEPARTMENT BUDGET CHANGES							(118,000)	A
							(200,000)	B
TOTAL DEPARTMENT BUDGET CHANGES							(318,000)	
DEPARTMENT TOTAL BUDGET	208.73	15.96	33,110,524	A	208.73	15.96	32,386,165	A
			8,243,402	B			8,043,402	B
	255.70	39.00	42,207,322	N	255.70	39.00	42,207,322	N
	53.07	6.54	9,050,000	P	53.07	6.54	9,050,000	P
	11.00	5.00	365,557,551	T	11.00	5.00	365,557,551	T
			2,891,173	U			2,891,173	U
	19.00		2,746,105	W	19.00		2,746,105	W
TOTAL DEPARTMENT BUDGET	547.50	66.50	463,806,077		547.50	66.50	462,881,718	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
			1.00	177,872		1.00	177,872
		63.00		24,483,607	63.00		22,983,607
	BASE APPROPRIATIONS	63.00	1.00	24,661,479	63.00	1.00	23,161,479

- 1

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

TOTAL BUDGET CHANGES							
	BUDGET TOTALS		1.00	177,872		1.00	177,872
		63.00		24,483,607	63.00		22,983,607

Detail Type: G

Program ID: LNR102 LEGACY LAND CONSERVATION PROGRAM

Structure #: 110307050000

Subject Committee: WLA WATER, LAND, 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		9,034,784	2.00		9,034,784
	BASE APPROPRIATIONS	2.00	0.00	9,034,784	2.00	0.00	9,034,784
- 1	***** OBJECTIVE: INVEST MONEY EVERY YEAR TO PROTECT THE STATE'S NATURAL CAPITAL BASE BY CONSERVING LAND FOR WATERSHED PROTECTION, COASTAL PRESERVATION, FLOOD PREVENTION, PARKS, HABITAT PROTECTION, CULTURAL PRESERVATION, AGRICULTURAL PRODUCTION, AND OPEN SPACE AND SCENIC RESOURCES (ACT 156, SLH 2005).						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	2.00		9,034,784	2.00		9,034,784

Detail Type: G

Program ID: LNR111 CONVEYANCES AND RECORDINGS

Structure #: 100303000000

Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		56.00	1.00	7,731,946	B	56.00	1.00	7,731,946	B
	BASE APPROPRIATIONS	56.00	1.00	7,731,946		56.00	1.00	7,731,946	
- 1	***** OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS.								
TOTAL BUDGET CHANGES									
BUDGET TOTALS		56.00	1.00	7,731,946	B	56.00	1.00	7,731,946	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		24.00		3,403,862	A	24.00	3,403,862	A
		4.00		907,330	B	4.00	907,330	B
				199,479	T		199,479	T
	BASE APPROPRIATIONS	28.00	0.00	4,510,671		28.00	0.00	4,510,671
- 1	*****							
	OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	24.00		3,403,862	A	24.00	3,403,862	A
		4.00		907,330	B	4.00	907,330	B
				199,479	T		199,479	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		34.00		8,808,994 A	34.00		8,808,994 A
				2,455,475 B			2,455,475 B
		1.00		7,100,000 P	1.00		10,530,000 P
	BASE APPROPRIATIONS	35.00	0.00	18,364,469	35.00	0.00	21,794,469
- 1	***** OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY27: 200,000) \$200,000 NON-RECURRING.						
							200,000 P
	TOTAL BUDGET CHANGES						200,000 P
	BUDGET TOTALS	34.00		8,808,994 A	34.00		8,808,994 A
				2,455,475 B			2,455,475 B
		1.00		7,100,000 P	1.00		10,730,000 P

Program ID:	LNR401	ECOSYSTEM PROTECTION AND RESTORATION
Structure #:	040201000000	
Subject Committee:	WLA	WATER, LAND, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		64.00	0.50	5,526,913	A	64.00	0.50	5,526,913	A
		3.00	0.25	4,239,054	B	3.00	0.25	4,239,054	B
		1.00	1.75	4,864,500	N	1.00	1.75	4,889,500	N
		2.00	6.50	12,537,534	P	2.00	6.50	283,534	P
	BASE APPROPRIATIONS	70.00	9.00	27,168,001		70.00	9.00	14,939,001	

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

60-001 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND
RESTORATION (LNR401/CA).

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES (FY27: -139,500)

(139,500) N

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ECOSYSTEM PROTECTION AND
RESTORATION (LNR401/CA).

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES (FY27: 116,466)

\$116,466 NON-RECURRING.

116,466 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WLA WATER, LAND, 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	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** FROM ECOSYSTEM PROTECTION AND RESTORATION/OCEAN STEWARDSHIP FUND: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT V SR12C (#122913; FY27: 7,104) FRINGE BENEFITS (FY27: 4,263)							11,367	B
102-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** FROM ECOSYSTEM PROTECTION AND RESTORATION/OCEAN STEWARDSHIP FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24D (FY27: 1.00; 37,326) FRINGE BENEFITS (FY27: 22,396)					1.00		59,722	B
TOTAL BUDGET CHANGES						1.00		71,089	B
								(139,500)	N
								116,466	P
BUDGET TOTALS		64.00	0.50	5,526,913	A	64.00	0.50	5,526,913	A
		3.00	0.25	4,239,054	B	4.00	0.25	4,310,143	B
		1.00	1.75	4,864,500	N	1.00	1.75	4,750,000	N
		2.00	6.50	12,537,534	P	2.00	6.50	400,000	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		73.50		26,434,031	A	73.50		23,539,031	A
		18.50	1.00	3,679,077	N	18.50	1.00	3,679,077	N
		2.50		4,571,982	P	2.50		2,883,534	P
				106,475	T			106,475	T
			7.00	1,686,056	U		7.00	1,686,056	U
	BASE APPROPRIATIONS	94.50	8.00	36,477,621		94.50	8.00	31,894,173	

- 1

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

10-001 SUPPLEMENTAL REQUEST: 44,910 A
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
PERSONAL SERVICES FOR NATIVE RESOURCES AND FIRE
PROTECTION PROGRAM (LNR402/DA).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM FORESTER V SR 24I
(#118212; FY27: 44,910)

SEE LNR402 SEQ. NO. 10-002.

Detail Type: G

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (FY27: -44,910) SEE LNR402 SEQ. NO. 10-001.						(44,910) A
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTER V SR 24I (#118212; FY27: -0.50P/0.50A; -44,910P) FRINGE BENEFITS (FY27: -26,946P)				0.50		A
					(0.50)		(71,856) P
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY27: 850,923) \$850,923 NON-RECURRING.						850,923 N
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY27: 5,562,554) \$5,562,554 NON-RECURRING.						5,562,554 P

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Detail Type: G

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WLA WATER, LAND, 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	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (2) TEMP WILDLIFE BIOLOGIST IV SR22 (FY27: 0.50 EACH; 16,581 EACH) (1) TEMP NATURAL RESOURCES MGT SPEC. IV SR22 (FY27: 0.50; 16,581) (3) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (FY27: 0.50 EACH; 11,700 EACH) FRINGE BENEFITS (FY27: 50,906)					3.00	135,749	N
TOTAL BUDGET CHANGES						0.50		A
						3.00	986,672	N
						(0.50)	5,490,698	P
BUDGET TOTALS		73.50		26,434,031	A	74.00	23,539,031	A
		18.50	1.00	3,679,077	N	18.50	4,665,749	N
		2.50		4,571,982	P	2.00	8,374,232	P
				106,475	T		106,475	T
			7.00	1,686,056	U	7.00	1,686,056	U

Detail Type: G

Program ID: LNR404 WATER RESOURCES

Structure #: 040204000000

Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		28.00		4,584,758	A	28.00	4,484,758	A
		5.00		1,283,123	B	5.00	1,283,123	B
	BASE APPROPRIATIONS	33.00	0.00	5,867,881		33.00	0.00	5,767,881
- 1	*****							
	OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	28.00		4,584,758	A	28.00	4,484,758	A
		5.00		1,283,123	B	5.00	1,283,123	B

Detail Type: G

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		199.25		20,509,745 A	199.25		17,545,614 A
				2,021,447 B			921,447 B
		3.75		958,875 N	3.75		958,875 N
				100,000 P			100,000 P
				32,671 W			32,671 W
	BASE APPROPRIATIONS	203.00	0.00	23,622,738	203.00	0.00	19,558,607

- 1

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT
SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S
UNIQUE AND LIMITED NATURAL, CULTURAL, AND
HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR
CURRENT AND FUTURE GENERATIONS OF VISITORS AND
THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND
RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES
THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH,
AND THE ESTABLISHMENT OF MEANINGFUL
PARTNERSHIPS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

199.25	20,509,745 A	199.25	17,545,614 A
	2,021,447 B		921,447 B
3.75	958,875 N	3.75	958,875 N
	100,000 P		100,000 P
	32,671 W		32,671 W

Detail Type: G

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	70.00	4.00	15,329,704	70.00	4.00	14,954,704

- 1

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE
HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS,
NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL
SPECIES; AND THEIR VALUE TO CULTURAL AND
GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE;
THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION,
AND THE ECONOMY; AND FOR THE ENRICHMENT OF
PRESENT AND FUTURE GENERATIONS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WLA WATER, LAND, 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	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** DETAIL OF GOVERNOR'S REQUEST: (4) TEMP NATURAL RESOURCES MANAGEMENT SPECIALIST IV SR22 KAUAI (FY27: 1.00 EACH; 66,324 EACH) (2) TEMP NATURAL RESOURCES MGMNT. SPEC. IV SR 22 ADMIN (FY27: 1.00 EACH; 66,324 EACH) (2) TEMP NATURAL RESOURCES MGMNT. SPEC. III SR 20, OAHU (FY27: 2.00; FY27: 61,284 EACH) (1) TEMP PROGRAM SPECIALIST III SR20 ADMIN (FY27: 1.00; 61,284) (1) TEMP WILDLIFE BIOLOGIST III SR20 OAHU (FY27: 1.00; 61,284) (2) TEMP NATURAL RESOURCES MGMNT. SPEC. II SR18 OAHU (FY27: 1.00 EACH; 56,700 EACH) (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 OAHU (FY27: 1.00; FY27: 46,800) (1) TEMP GENERAL CONSTRUCTION & MAINTENANCE SUPERVISOR I F110 OAHU (FY27: 1.00; 84,648) (1) TEMP FORESTRY & WILDLIFE WORKER II, BC05, KAUAI (FY27: 1.00; 60,516) FRINGE BENEFITS (FY27: 569,066)						15.00	1,517,510	P
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY27: 430,000) \$430,000 NON-RECURRING.							430,000	P
TOTAL BUDGET CHANGES									
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

Detail Type: G

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.50		3,000,000	P	0.50	15.00	4,947,510	P

Detail Type: G

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		7.00		478,396	A	7.00	478,396	A
		124.00		42,965,486	B	124.00	42,965,486	B
				1,500,000	N		1,500,000	N
	BASE APPROPRIATIONS	131.00	0.00	44,943,882		131.00	0.00	44,943,882
- 1	*****							
	OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.							
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** FROM OCEAN-BASED RECREATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: TRUCKS AND PASSENGER VEHICLES (FY27: 250,000) \$250,000 NON-RECURRING.							
							250,000	B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** FROM OCEAN-BASED RECREATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: BOAT (FY27: 150,000) \$150,000 NON-RECURRING.							
							150,000	B

Detail Type: G

Program ID: LNR801 OCEAN-BASED RECREATION

Structure #: 080204000000

Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** FROM OCEAN-BASED RECREATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: DRAINAGE AND IRRIGATION SYSTEM (FY27: 500,000) NAVIGATIONAL AIDS (FY27: 1,000,000) OTHER REPAIRS AND MAINTENANCE (FY27: 3,000,000) ENGINEERING & ARCHITECTURAL SERVICES (FY27: 500,000) \$5,000,000 NON-RECURRING.						5,000,000 B
TOTAL BUDGET CHANGES							5,400,000 B
BUDGET TOTALS		7.00		478,396 A	7.00		478,396 A
		124.00		42,965,486 B	124.00		48,365,486 B
				1,500,000 N			1,500,000 N

Detail Type: G

Program ID: LNR802 HISTORIC PRESERVATION

Structure #: 080105000000

Subject Committee: WLA WATER, LAND, 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		45.00		4,520,402	A	45.00	4,520,402	A
		3.00		923,397	B	3.00	923,397	B
		6.00		751,525	N	6.00	751,525	N
	BASE APPROPRIATIONS	54.00	0.00	6,195,324		54.00	0.00	6,195,324

	OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	45.00		4,520,402	A	45.00	4,520,402	A
		3.00		923,397	B	3.00	923,397	B
		6.00		751,525	N	6.00	751,525	N

Detail Type: G

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		37.50		4,812,230	A	37.50	4,812,230	A
		3.00		917,145	B	3.00	917,145	B
		19.00		5,396,897	N	19.00	5,396,897	N
		3.00		913,329	W	3.00	913,329	W
	BASE APPROPRIATIONS	62.50	0.00	12,039,601		62.50	0.00	12,039,601
- 1	*****							
	OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE.							
10-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ASSISTANT ADMINISTRATOR (#92362C; FY27: 47,223) REDESCRIBED POSITIONS. SEE LNR804 SEQ. NO. 10-002.					47,223	A	
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (FY27: -47,223) SEE LNR804 SEQ. NO. 10-001.					(47,223)	A	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLA WATER, LAND, 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	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY27: 853,103) \$853,103 NON-RECURRING.							853,103 N
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (2) TEMP WILDLIFE BIOGIST IV SR22 (FY27: 0.50 EACH; 16,581 EACH) (1) TEMP NATURAL RESOURCES MGT SPEC. IV SR22 (FY27: 0.50; 16,581) (3) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (FY27: 0.50 EACH; 11,700 EACH) FRINGE BENEFITS (FY27: 50,906)					3.00	135,749	N
TOTAL BUDGET CHANGES								3.00 988,852 N
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	3.00	6,385,749 N
		3.00		913,329	W	3.00		913,329 W

Detail Type: G

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		155.00		12,886,065 A	155.00		12,886,065 A
				31,094,536 B			31,094,536 B
	BASE APPROPRIATIONS	155.00	0.00	43,980,601	155.00	0.00	43,980,601

- 1

OBJECTIVE: TO MANAGE, MAINTAIN, AND ENHANCE STATE
PARK OPERATIONS AND INFRASTRUCTURE AND
PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE
ADMINISTRATIVE AND INTERPRETIVE SERVICES,
FORMULATING OVERALL POLICIES AND PLANS, AND
DETERMINING CURRENT AND FUTURE NEEDS FOR STATE
PARKS AND LAND AND WATER CONSERVATION FUND
SUPPORTED ACTIVITIES; TO ENSURE PUBLIC SAFETY AND
QUALITY OF RECREATIONAL AND CULTURAL PARK
EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO
NATURAL AND CULTURAL RESOURCES WHEN
DEVELOPING AND OPERATING STATE PARKS.

Detail Type: G

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	<p>SUPPLEMENTAL REQUEST:</p> <p>TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>R&M SUPPLIES - BUILDING AND CONSTRUCTION MATERIALS (FY27: -1,000)</p> <p>IT SUPPLIES AND ELECTRONIC EQUIP (UNDER \$250) (FY27: -332)</p> <p>OTHER STATIONERY & OFFICE SUPPLIES (FY27: -2,000)</p> <p>RENEWAL - SOFTWARE LICENSE & MAINTENANCE AGREEMENT (FY27: -4,000)</p> <p>ENGINEERING & ARCHITECTURAL SERVICES (FY27: -1,155,308)</p> <p>ACCOUNTING & AUDITING SERVICES (FY27: -160,000)</p> <p>LEGAL SERVICES AND WITNESS FEES (FY27: -210,000)</p> <p>JANITORIAL SERVICES (FY27: -3,000)</p> <p>LAUNDRY SERVICES (FY27: -4,000)</p> <p>I/T CONSULTANT SERVICES (FY27: -1,000)</p> <p>DATA PROCESSING EQUIPMENT (FY27: -8,000)</p> <p>TV & VIDEO EQUIPMENT (FY27: -9,000)</p> <p>DATA PROCESSING EQUIPMENT (FY27: -82,000)</p> <p>OTHER MACHINERY & EQUIPMENT (\$1000 OR MORE) (FY27: -7,000)</p> <p>SEE LNR806 SEQ. NO. 10-002.</p>						(1,646,640) A

Detail Type: G

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). *****				27.00		1,646,640 A

Detail Type: G

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM TRAILS & ACCESS SPC IV SR22 (FY27: 1.00; 66,324)						
	(1) PERM TRAILS & ACCESS SPC IV SR22 (FY27: 1.00; 66,324)						
	(1) PERM PARK CARETAKER I - TRAILS BC02 (FY27: 1.00; 54,408)						
	(1) PERM PARK CARETAKER I - TRAILS BC02 (FY27: 1.00; 54,408)						
	(1) PERM PLANNER III SR20 (FY27: 1.00; 61,284)						
	(1) PERM ENGINEER V SR26 (FY27: 1.00; 107,556)						
	(1) PERM TREE TRIMMER-TRUCK DRIVER BC05 (FY27: 1.00; 60,516)						
	(1) PERM PARK MAINT. SUPERVISOR II F204 (FY27: 1.00; 70,200)						
	(1) PERM TREE TRIMMER-TRUCK DRIVER BC05 (FY27: 1.00; 60,516)						
	(1) PERM HEAVY EQUIPMENT OPERATOR BC10 (FY27: 1.00; 75,708)						
	(1) PERM BOTANIST IV SR22 (FY27: 1.00; FY27: 66,324)						
	(1) PERM PARK INTERPRETIVE SPECIALIST IV SR22 (FY27: 1.00; 66,324)						
	(1) PERM PARK INTERPRETIVE SPECIALIST III SR20 (FY27: 1.00; 61,284)						
	(1) PERM PARK INTERPRETIVE SPECIALIST III SR20 (FY27: 1.00; 61,284)						
	(1) PERM PARK INTERPRETIVE SPECIALIST III SR20 (FY27: 1.00; 61,284)						
	(1) PERM PARK CARETAKER I - H (FY27: 1.00; 54,408)						
	(1) PERM PARK CARETAKER I - H (FY27: 1.00; 54,408)						
	(1) PERM PARK CARETAKER I - H (FY27: 1.00; 54,408)						
	(1) PERM PARK CARETAKER I - H (FY27: 1.00; 54,408)						
	(1) PERM PARK CARETAKER I - M (FY27: 1.00; 54,408)						
	(1) PERM PARK CARETAKER I - M (FY27: 1.00; 54,408)						
	(1) PERM PARK CARETAKER I - K (FY27: 1.00; 54,408)						
	(1) PERM PARK CARETAKER I - K (FY27: 1.00; 54,408)						
	(1) PERM PARK CARETAKER I - O (FY27: 1.00; 54,408)						
	(1) PERM PARK CARETAKER I - O (FY27: 1.00; 54,408)						
	(1) PERM PARK CARETAKER I - O (FY27: 1.00; 54,408)						
	SEE LNR806 SEQ. NO. 10-001.						
TOTAL BUDGET CHANGES					27.00		A
BUDGET TOTALS		155.00		12,886,065	182.00	12,886,065	A

Detail Type: G

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				31,094,536	B		31,094,536	B

Detail Type: G

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
		1.00		110,000	1.00		110,000
		8.00		7,660,556	8.00		7,660,556
				10,522,413			1,160,621
	BASE APPROPRIATIONS	9.00	0.00	18,292,969	9.00	0.00	8,931,177
- 1	***** OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROCUREMENT & SUPPLY SPECIALIST SR16 (#119210; FY27: 14,544) FRINGE BENEFITS (FY27: 8,727) REDESCRIBED POSITIONS.						23,271 B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: SPECIAL FUND ASSESSMENT (FY27: 60,000) OPERATING EXPENSES (FY27: 14,000)						74,000 B

Detail Type: G

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	
TOTAL BUDGET CHANGES							97,271	B
	BUDGET TOTALS	1.00		110,000	A	1.00	110,000	A
		8.00		7,660,556	B	8.00	7,757,827	B
				10,522,413	P		1,160,621	P

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Detail Type: G

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WLA WATER, LAND, 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	1.00	7,011,321 A	55.00	1.00	7,061,839 A
		20.00	1.00	3,475,827 B	20.00	1.00	3,475,827 B
			1.00	116,466 P		1.00	116,466 P
	BASE APPROPRIATIONS	75.00	3.00	10,603,614	75.00	3.00	10,654,132
- 1	***** OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.						
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ACCOUNTANT IV SR22 (FY27: 1.00; 66,324) (1) TEMP ACCOUNTANT IV SR22 (FY27: 1.00; 66,324) (1) TEMP ACCOUNTANT IV SR22, (FY27: 1.00; 66,324) FRINGE BENEFITS (FY27: 119,383)					3.00	318,355 P
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** FROM RED HILL REMEDIATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE (FY27: 2,000,000) \$2,000,000 NON-RECURRING.						2,000,000 B
	TOTAL BUDGET CHANGES					3.00	318,355 P
	BUDGET TOTALS	55.00	1.00	7,011,321 A	55.00	1.00	7,061,839 A

Detail Type: G

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		20.00	1.00	3,475,827	B	20.00	1.00	5,475,827	B
			1.00	116,466	P		4.00	434,821	P

Detail Type: G

Program ID: LNR907 AHA MOKU ADVISORY COMMITTEE

Structure #: 040304000000

Subject Committee: WLA WATER, LAND, 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		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

Detail Type: G

Program ID: LNR908 KAHOO LAWE ISLAND RESERVE COMMISSION

Structure #: 040305000000

Subject Committee: WLA WATER, LAND, 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	14.00	1,845,510	A	2.00	14.00	1,845,510	A
	BASE APPROPRIATIONS	2.00	14.00	1,845,510		2.00	14.00	1,845,510	
- 1	***** OBJECTIVE: TO PROTECT AND MANAGE THE USE AND RESOURCES OF THE KAHOO LAWE ISLAND RESERVE; PROVIDE SAFE AND MEANINGFUL PUBLIC ACCESS TO THE KAHOO LAWE ISLAND RESERVE; RESTORE THE DEVASTED LANDSCAPE OF KAHOO LAWE; AND CARE FOR THE ISLAND’S UNIQUE CULTURAL AND HISTORIC RESOURCES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	2.00	14.00	1,845,510	A	2.00	14.00	1,845,510	A

Detail Type: G

Program ID: LNR909 MAUNA KEA STEWARDSHIP AND OVERSIGHT AUTHORITY

Structure #: 040306000000

Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
			13.00	14,000,800	A	13.00	14,000,800
	BASE APPROPRIATIONS	0.00	13.00	14,000,800		0.00	13.00
- 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.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS		13.00	14,000,800	A	13.00	14,000,800

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Detail Type: G

Department: LNR

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	795.75	33.50	127,106,903	A	795.75	33.50	120,823,290	A
	291.00	2.25	139,373,713	B	291.00	2.25	136,773,713	B
	48.25	2.75	17,590,874	N	48.25	2.75	17,615,874	N
	6.00	7.50	37,948,395	P	6.00	7.50	18,074,155	P
			305,954	T			305,954	T
		7.00	1,686,056	U		7.00	1,686,056	U
	3.00		946,000	W	3.00		946,000	W
TOTAL DEPARTMENT APPROPRIATIONS	1,144.00	53.00	324,957,895		1,144.00	53.00	296,225,042	
DEPARTMENT BUDGET CHANGES					27.50			A
					1.00		7,568,360	B
						6.00	1,836,024	N
					(0.50)	18.00	8,073,029	P
TOTAL DEPARTMENT BUDGET CHANGES					28.00	24.00	17,477,413	
DEPARTMENT TOTAL BUDGET	795.75	33.50	127,106,903	A	823.25	33.50	120,823,290	A
	291.00	2.25	139,373,713	B	292.00	2.25	144,342,073	B
	48.25	2.75	17,590,874	N	48.25	8.75	19,451,898	N
	6.00	7.50	37,948,395	P	5.50	25.50	26,147,184	P
			305,954	T			305,954	T
		7.00	1,686,056	U		7.00	1,686,056	U
	3.00		946,000	W	3.00		946,000	W
TOTAL DEPARTMENT BUDGET	1,144.00	53.00	324,957,895		1,172.00	77.00	313,702,455	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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
		17.00		2,251,665 A	17.00		2,251,665 A
				312,000 B			312,000 B
	BASE APPROPRIATIONS	17.00	0.00	2,563,665	17.00	0.00	2,563,665
- 1	*****						
	OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN THEIR CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	17.00		2,251,665 A	17.00		2,251,665 A
				312,000 B			312,000 B

Department: LTG

EXPLANATION	FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	17.00		2,251,665 A	17.00		2,251,665 A
			312,000 B			312,000 B
TOTAL DEPARTMENT APPROPRIATIONS	17.00	0.00	2,563,665	17.00	0.00	2,563,665
DEPARTMENT BUDGET CHANGES						
TOTAL DEPARTMENT BUDGET CHANGES						
DEPARTMENT TOTAL BUDGET	17.00		2,251,665 A	17.00		2,251,665 A
			312,000 B			312,000 B
TOTAL DEPARTMENT BUDGET	17.00		2,563,665	17.00		2,563,665

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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		39,211,885	A	410.00	39,211,885	A
	BASE APPROPRIATIONS	410.00	0.00	39,211,885		410.00	0.00	39,211,885
- 1	***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	410.00		39,211,885	A	410.00	39,211,885	A

Detail Type: G

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		7,099,249	A	83.00		7,099,249	A
	BASE APPROPRIATIONS	83.00	0.00	7,099,249		83.00	0.00	7,099,249	
- 1	***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	83.00		7,099,249	A	83.00		7,099,249	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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		9,032,631 A	112.00		9,032,631 A
	BASE APPROPRIATIONS	112.00	0.00	9,032,631	112.00	0.00	9,032,631
- 1	***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	112.00		9,032,631 A	112.00		9,032,631 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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		15,855,815	A	193.00		15,855,815	A
	BASE APPROPRIATIONS	193.00	0.00	15,855,815		193.00	0.00	15,855,815	
- 1	*****								
	OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	193.00		15,855,815	A	193.00		15,855,815	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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		16,652,787	A	205.00	16,652,787	A
	BASE APPROPRIATIONS	205.00	0.00	16,652,787		205.00	0.00	16,652,787
- 1	*****							
	OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER RE-ENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, RE-ENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	205.00		16,652,787	A	205.00	16,652,787	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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		43,886,972 A	500.00		43,160,178 A
	BASE APPROPRIATIONS	500.00	0.00	43,886,972	500.00	0.00	43,160,178
- 1	***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	500.00		43,886,972 A	500.00		43,160,178 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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		6,628,031	A	74.00		6,628,031	A
	BASE APPROPRIATIONS	74.00	0.00	6,628,031		74.00	0.00	6,628,031	
- 1	*****								
	OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	74.00		6,628,031	A	74.00		6,628,031	A

Detail Type: G

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		20,991,799	A	269.00	20,991,799	A
	BASE APPROPRIATIONS	269.00	0.00	20,991,799		269.00	0.00	20,991,799
- 1	*****							
	OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	269.00		20,991,799	A	269.00	20,991,799	A

Detail Type: G

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		5,891,809	A	73.00		5,891,809	A
	BASE APPROPRIATIONS	73.00	0.00	5,891,809		73.00	0.00	5,891,809	
- 1	***** OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	73.00		5,891,809	A	73.00		5,891,809	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000

Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		185.00		26,143,271 A	185.00		26,143,271 A
				1,045,989 N			1,045,989 N
	BASE APPROPRIATIONS	185.00	0.00	27,189,260	185.00	0.00	27,189,260
- 1	*****						
	OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	185.00		26,143,271 A	185.00		26,143,271 A
				1,045,989 N			1,045,989 N

Detail Type: G

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	
		264.60		38,877,361	A	264.60	38,877,361	A
	BASE APPROPRIATIONS	264.60	0.00	38,877,361		264.60	0.00	38,877,361

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE
PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY
RESOURCES (PUBLIC HEALTH, CONTRACT, AND
VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO
OVERSEE THE OPERATIONS OF THESE PROGRAMS
ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY
STANDARDS AND THOSE SET FORTH BY THE NATIONAL
COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC),
THE UNIFORMITY OF QUALITY OF HEALTH CARE
DELIVERY, AND INTEGRATION AND COORDINATION
AMONG HEALTH CARE PROVIDERS WHILE REMAINING
FISCALLY RESPONSIBLE.

Detail Type: G

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
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) AND GENERAL ADMINISTRATION (PSD900/EA) AND ADD POSITIONS FOR HEALTH CARE (PSD421/DC). *****				35.00		2,633,353 A

Detail Type: G

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
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM CLINICAL PSYCHIATRIST (#97083V; FY27: 1.00; 180,000)						
	(1) PERM CLINICAL PSYCHIATRIST (#97086V; FY27: 1.00; 90,000)						
	(1) PERM CLINICAL PSYCHIATRIST (#97084V; FY27: 1.00; 180,000)						
	(1) PERM CLINICAL PSYCHIATRIST (#97087V; FY27: 1.00; 90,000)						
	(1) PERM CLINICAL PSYCHIATRIST (#97088V; FY27: 1.00; 90,000)						
	(1) PERM CLINICAL PSYCHIATRIST (#97085V; FY27: 1.00; 180,000)						
	(1) PERM CLINICAL PSYCHIATRIST (#97089V; FY27: 1.00; 90,000)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II (#97090V; FY27: 1.00; 86,430)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97094V; FY27: 1.00; 43,215)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97095V; FY27: 1.00; 43,215)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97091V; FY27: 1.00; 86,430)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97092V; FY27: 1.00; 86,430)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97096V; FY27: 1.00; 43,215)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97097V; FY27: 1.00; 43,215)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97093V; FY27: 1.00; 86,430)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97098V; FY27: 1.00; 43,215)						
	(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97099V; FY27: 1.00; 43,215)						
	(1) PERM REGISTERED NURSE III SR20E (#97100V; FY27: 1.00; 61,938)						
	(1) PERM REGISTERED NURSE III SR20E (#97101V; FY27: 1.00; 61,938)						
	(1) PERM REGISTERED NURSE III SR20E (#97102V; FY27: 1.00; 61,938)						
	(1) PERM REGISTERED NURSE III SR20E (#97106V; FY27: 1.00;						

Detail Type: G

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
	30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97107V; FY27: 1.00;						
	30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97108V; FY27: 1.00;						
	30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97109V; FY27: 1.00;						
	30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97110V; FY27: 1.00;						
	30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97111V; FY27: 1.00;						
	30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97103V; FY27: 1.00;						
	61,938)						
	(1) PERM REGISTERED NURSE III SR20E (#97104V; FY27: 1.00;						
	61,938)						
	(1) PERM REGISTERED NURSE III SR20E (#97105V; FY27: 1.00;						
	61,938)						
	(1) PERM REGISTERED NURSE III SR20E (#97112V; FY27: 1.00;						
	30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97113V; FY27: 1.00;						
	30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97114V; FY27: 1.00;						
	30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97115V; FY27: 1.00;						
	30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97116V; FY27: 1.00;						
	30,969)						
	(1) PERM REGISTERED NURSE III SR20E (#97117V; FY27: 1.00;						
	30,969)						
	OVERTIME (FY27: 224,827)						
	WORKING CONDITION DIFFERENTIAL (6 MONTH) (FY27:						
	13,520)						
	WORKING CONDITION DIFFERENTIAL (3 MONTH) (FY27:						
	11,440)						
	ANTI-LIGATURE GOWNS AND BLANKETS (FY27: 1,800)						
	TRAINING FOR CERTIFICATION (FY27: 60,000)						
	MICROSOFT LICENSE (FY27: 17,500)						
	OFFICE SUPPLIES (FY27: 52,500)						
	TRAVEL (FY27: 3,500)						
	6-MONTH DELAY IN HIRE.						
	SEE PSD808 SEQ. NO. 30-001.						
	SEE PSD900 SEQ. NO. 30-001.						

Detail Type: G

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
TOTAL BUDGET CHANGES					35.00		2,633,353 A
BUDGET TOTALS		264.60		38,877,361 A	299.60		41,510,714 A

Detail Type: G

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	10,884,725	W	2.00	42.00	10,884,725	W
	BASE APPROPRIATIONS	2.00	42.00	10,884,725		2.00	42.00	10,884,725	
- 1	***** OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS POSITIVE WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	2.00	42.00	10,884,725	W	2.00	42.00	10,884,725	W

Detail Type: G

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		569,373	A	7.00	569,373	A
	BASE APPROPRIATIONS	7.00	0.00	569,373		7.00	0.00	569,373
- 1	***** OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	7.00		569,373	A	7.00	569,373	A

Detail Type: G

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		5,211,808	A	61.00		5,211,808	A
	BASE APPROPRIATIONS	61.00	0.00	5,211,808		61.00	0.00	5,211,808	
- 1	***** OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	61.00		5,211,808	A	61.00		5,211,808	A

Detail Type: G

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00		1,125,638 A	13.00		1,125,638 A
				1,186,017 B			1,186,017 B
			1.00	859,315 P		1.00	859,315 P
	BASE APPROPRIATIONS	13.00	1.00	3,170,970	13.00	1.00	3,170,970
- 1	***** OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	13.00		1,125,638 A	13.00		1,125,638 A
				1,186,017 B			1,186,017 B
			1.00	859,315 P		1.00	859,315 P

Detail Type: G

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		42,589,908	A	9.00	42,589,908	A
	BASE APPROPRIATIONS	9.00	0.00	42,589,908		9.00	0.00	42,589,908
- 1	***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.							
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO HEALTH CARE (PSD421/HC). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL DETENTION CENTER HOUSING (FY27: -2,509,942) SEE PSD421 SEQ. NO. 30-001.						(2,509,942)	A
	TOTAL BUDGET CHANGES						(2,509,942)	A
	BUDGET TOTALS	9.00		42,589,908	A	9.00	40,079,966	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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		25,287,667	A	149.00	25,287,667	A
		4.00		1,331,967	B	4.00	1,331,967	B
				75,065	T		75,065	T
	BASE APPROPRIATIONS	153.00	0.00	26,694,699		153.00	0.00	26,694,699

- 1

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING
ITS MISSION BY PLANNING, EVALUATING, AND
MONITORING EXPENDITURES; TO MANAGE THE
PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER
A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES,
ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE
PERSONNEL SERVICES, FISCAL, MANAGEMENT
INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER
INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER
EXECUTION AND COMPLIANCE OF LAWS, RULES,
REGULATIONS, AND STANDARDS OF CONDUCT.

30-001 SUPPLEMENTAL REQUEST: (123,411) A
TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION
(PSD900/EA) TO HEALTH CARE (PSD421/HC).

DETAIL OF GOVERNOR'S REQUEST:
COMMUNITY BASED SERVICES (FY27: -123,411)

SEE PSD421 SEQ. NO. 30-001.

TOTAL BUDGET CHANGES						(123,411)	A
BUDGET TOTALS	149.00	25,287,667	A	149.00	25,164,256	A	
	4.00	1,331,967	B	4.00	1,331,967	B	
		75,065	T		75,065	T	

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BUDGET WORKSHEET

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Detail Type: G

Department: PSD

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	2,607.60		305,056,004	A	2,607.60		304,329,210	A
	4.00		2,517,984	B	4.00		2,517,984	B
			1,045,989	N			1,045,989	N
		1.00	859,315	P		1.00	859,315	P
			75,065	T			75,065	T
	2.00	42.00	10,884,725	W	2.00	42.00	10,884,725	W
TOTAL DEPARTMENT APPROPRIATIONS	2,613.60	43.00	320,439,082		2,613.60	43.00	319,712,288	
DEPARTMENT BUDGET CHANGES					35.00			A
TOTAL DEPARTMENT BUDGET CHANGES					35.00			
DEPARTMENT TOTAL BUDGET	2,607.60		305,056,004	A	2,642.60		304,329,210	A
	4.00		2,517,984	B	4.00		2,517,984	B
			1,045,989	N			1,045,989	N
		1.00	859,315	P		1.00	859,315	P
			75,065	T			75,065	T
	2.00	42.00	10,884,725	W	2.00	42.00	10,884,725	W
TOTAL DEPARTMENT BUDGET	2,613.60	43.00	320,439,082		2,648.60	43.00	319,712,288	

Detail Type: G

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						

Detail Type: G

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						

Detail Type: G

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						

Detail Type: G

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						

Detail Type: G

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						

Detail Type: G
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		
		149.00		10,613,723	A	149.00		10,668,773	A
	BASE APPROPRIATIONS	149.00	0.00	10,613,723		149.00	0.00	10,668,773	
- 1	***** OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	149.00		10,613,723	A	149.00		10,668,773	A

Detail Type: G

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	
		43.00	1.00	3,427,288	A	43.00	1.00	3,427,288	A
	BASE APPROPRIATIONS	43.00	1.00	3,427,288		43.00	1.00	3,427,288	
- 1	***** OBJECTIVE: CONDUCTS/ENFORCES COLLECTION OF DELINQUENT TAXES WITH THE APPROPRIATE COLLECTION PROCEDURES; SECURES NON-FILED RETURNS FROM TAXPAYERS; CONDUCTS INVESTIGATIONS TO DETERMINE COMPLIANCE WITH STATE TAX LAWS; DEVELOPS POLICIES AND PROCEDURES, RENDERS GUIDELINES AND RECOMMENDATIONS AND PROVIDES COORDINATION AND ASSISTANCE IN ENFORCEMENT ACTIVITIES; PARTICIPATES IN RESOLVING COMPLEX ENFORCEMENT CASES; AND RECOMMENDS GOALS AND OBJECTIVE; AND REVIEWS OBJECTIVES AND ACCOMPLISHMENTS WITH OPERATING PERSONNEL.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	43.00	1.00	3,427,288	A	43.00	1.00	3,427,288	A

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BUDGET WORKSHEET

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Detail Type: G

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
		129.00		7,116,185 A	129.00		7,116,185 A
	BASE APPROPRIATIONS	129.00	0.00	7,116,185	129.00	0.00	7,116,185
- 1	***** OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.						
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR SUPPORTING SERVICES - DOCUMENT PROCESSING BRANCH (TAX 105/BA) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR-08 (#46134; FY27: -1.00; -37,872)				(1.00)		(37,872) A
	TOTAL BUDGET CHANGES				(1.00)		(37,872) A
	BUDGET TOTALS	129.00		7,116,185 A	128.00		7,078,313 A

Detail Type: G

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		86.00	7.00	18,453,269	87.00	7.00	19,534,359
			15.00	3,629,626		15.00	3,629,626
	BASE APPROPRIATIONS	86.00	22.00	22,082,895	87.00	22.00	23,163,985
- 1	*****						
	OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.						
20-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC) TO OFFICE OF THE DIRECTOR, RULES OFFICE, & ADMINISTRATIVE SERVICES OFFICE (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PRIVACY OFFICER (#125785; FY27: -1.00; -105,000) (1) PERM DEPARTMENTAL PROGRAM OFFICER (#125786; FY27: -1.00; -135,000) (1) PERM PROGRAM SPECIALIST VI SR26 (#125787; FY27: -1.00; -76,788) (1) PERM PROGRAM SPECIALIST V SR24 (#125788; FY27: -1.00; -71,016) (1) PERM PROJECT MANAGER II SR26 (#125789; FY27: -1.00; -76,788) (1) PERM TAX BUSINESS ANALYST (#125790; FY27: -1.00; -100,000) SEE TAX107 SEQ. NO. 20-002.				(6.00)	(564,592)	A

Detail Type: G

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
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC) TO OFFICE OF THE DIRECTOR, RULES OFFICE, & ADMINISTRATIVE SERVICES OFFICE (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PRIVACY OFFICER (#125785; FY27: 1.00; 105,000) (1) PERM DEPARTMENTAL PROGRAM OFFICER (#125786; FY27: 1.00; 135,000) (1) PERM PROGRAM SPECIALIST VI SR26 (#125787; FY27: 1.00; 76,788) (1) PERM PROGRAM SPECIALIST V SR24 (#125788; FY27: 1.00; 71,016) (1) PERM PROJECT MANAGER II SR26 (#125789; FY27: 1.00; 76,788) (1) PERM TAX BUSINESS ANALYST (#125790; FY27: 1.00; 100,000) SEE TAX107 SEQ. NO. 20-001.				6.00		564,592 A

Detail Type: G
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
21-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OFFICE OF THE DIRECTOR, RULES OFFICE, & ADMINISTRATIVE SERVICES OFFICE (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). ***** DETAIL OF GOVERNOR'S REQUEST: ICS MAINTENANCE (FY27: -20,000) ICE PROFESSIONAL SERVICES (FY27: -30,000) FAST PROFESSIONAL SERVICE (FY27: -186,350) FAST CENTRAL TECH (FY27: -21,250) FTA ANNUAL MAINTENANCE FEE (FY27: -1,000) GENTAX IDENTITY SERVICES (FY27: -22,250) GENTAX MAINTENANCE & SUPPORT (FY27: -90,000) FAST HOSTED SERVICES (-122,550) ARTIFICIAL INTELLIGENCE CONSULTING (-100,000) ICS SCANNERS (-750,000) \$750,000 NON-RECURRING. SEE TAX107 SEQ. NO. 21-002.						(1,343,400) A

Detail Type: G

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	
21-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OFFICE OF THE DIRECTOR, RULES OFFICE, & ADMINISTRATIVE SERVICES OFFICE (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: ICS MAINTENANCE (FY27: 20,000) ICE PROFESSIONAL SERVICES (FY27: 30,000) FAST PROFESSIONAL SERVICE (FY27: 186,350) FAST CENTRAL TECH (FY27: 21,250) FTA ANNUAL MAINTENANCE FEE (FY27: 1,000) GENTAX IDENTITY SERVICES (FY27: 22,250) GENTAX MAINTENANCE & SUPPORT (FY27: 90,000) FAST HOSTED SERVICES (122,550) ARTIFICIAL INTELLIGENCE CONSULTING (100,000) ICS SCANNERS (750,000)</p> <p>\$750,000 NON-RECURRING.</p> <p>SEE TAX107 SEQ. NO. 21-001.</p>						1,343,400	A
22-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM TAX RESEARCH AND PLANNING OFFICE (TAX107/AD) TO OFFICE OF THE DIRECTOR, RULES OFFICE, & ADMINISTRATIVE SERVICES OFFICE (TAX107/AA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION SPECIALIST IV SR-22 (#3697; FY27: -1.00)</p> <p>SEE TAX107 SEQ. NO. 22-002.</p>				(1.00)			A

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Detail Type: G

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
22-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM TAX RESEARCH AND PLANNING OFFICE (TAX107/AD) TO OFFICE OF THE DIRECTOR, RULES OFFICE, & ADMINISTRATIVE SERVICES OFFICE (TAX107/AA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION SPECIALIST IV SR-22 (#3697; FY27: 1.00)</p> <p>REDESCRIBED POSITION.</p> <p>SEE TAX107 SEQ. NO. 22-001.</p>				1.00		A
23-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC) TO TAX RESEARCH AND PLANNING OFFICE (TAX107/AD).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (FY27: -33,904)</p> <p>SEE TAX107 SEQ. NO. 23-002.</p>						(33,904) A
23-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM INFORMATION TECHNOLOGY SERVICES OFFICE(TAX107/AC) TO TAX RESEARCH AND PLANNING OFFICE (TAX107/AD).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (FY27: 33,904)</p> <p>SEE TAX107 SEQ. NO. 23-001.</p>						33,904 A

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Detail Type: G

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	
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE RULES SPECIALIST (#116470; FY27: -1.00; -127,416) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#117972; FY27: -1.00; -83,004)					(1.00)	(1.00)	(210,420)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: TAX REVIEW COMMISSION (FY26:-200,000; FY27: 200,000) \$200,000 NON-RECURRING.			(200,000)	A			200,000	A
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#04134E; FY27: 1.00; 37,872) (1) PERM ADMINISTRATIVE RULES SPECIALIST (#11647E; FY27: 1.00; 127,416) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#11797E; FY27: 1.00; 83,004)					2.00	1.00	248,292	A
TOTAL BUDGET CHANGES				(200,000)	A	1.00		237,872	A
BUDGET TOTALS		86.00	7.00	18,253,269	A	88.00	7.00	19,772,231	A
			15.00	3,629,626	B		15.00	3,629,626	B

Department: TAX

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	407.00	8.00	39,610,465	A	408.00	8.00	40,746,605	A
		15.00	3,629,626	B		15.00	3,629,626	B
TOTAL DEPARTMENT APPROPRIATIONS	407.00	23.00	43,240,091		408.00	23.00	44,376,231	
DEPARTMENT BUDGET CHANGES			(200,000)	A			200,000	A
TOTAL DEPARTMENT BUDGET CHANGES			(200,000)				200,000	
DEPARTMENT TOTAL BUDGET	407.00	8.00	39,410,465	A	408.00	8.00	40,946,605	A
		15.00	3,629,626	B		15.00	3,629,626	B
TOTAL DEPARTMENT BUDGET	407.00	23.00	43,040,091		408.00	23.00	44,576,231	

Detail Type: G

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		661.00	15.00	283,790,642	B	661.00	15.00	285,933,581	B
	BASE APPROPRIATIONS	661.00	15.00	283,790,642		661.00	15.00	285,933,581	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT.								
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II (#46707; FY27: -1.00; -50,640) (1) PERM JANITOR III (#123963; FY27: -1.00; -54,168) (1) PERM BUILDING MAINTENANCE WORKER I (#25839; FY27: -1.00; -67,896) FRINGE BENEFITS (FY27: -103,622) SEE TRN595 SEQ. NO. 30-001.					(3.00)		(276,326)	B
31-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II (#13264; FY27: -1.00; -50,640) FRINGE BENEFITS (FY27: -30,384) SEE TRN195 SEQ. NO. 30-001.					(1.00)		(81,024)	B
	TOTAL BUDGET CHANGES					(4.00)		(357,350)	B

Detail Type: G

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
BUDGET TOTALS		661.00	15.00	283,790,642	B	657.00	15.00	285,576,231	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		31.00		19,811,421	B	31.00	17,928,307	B
	BASE APPROPRIATIONS	31.00	0.00	19,811,421		31.00	0.00	17,928,307
- 1	*****							
	OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUE INTERNATIONAL AIRPORT.							
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM GENERAL AVIATION (TRN104/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB).							

	DETAIL OF GOVERNOR'S REQUEST: (1) PERM REPAIRS & MAINTENANCE ASST (#123034; FY27: -1.00; -54,984) FRINGE BENEFITS (FY27: -32,990)							
	SEE TRN195 SEQ. NO. 30-001.							
						(1.00)	(87,974)	B
	TOTAL BUDGET CHANGES							
						(1.00)	(87,974)	B
	BUDGET TOTALS							
		31.00		19,811,421	B	30.00	17,840,333	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Program ID: TRN111 HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		85.00	2.00	26,440,201	B	85.00	2.00	28,974,929	B
	BASE APPROPRIATIONS	85.00	2.00	26,440,201		85.00	2.00	28,974,929	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT.								
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOE (TRN114/BE) TO HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIRPORT OPERATIONS CONTROLLER II (#24809; FY27: 1.00; 53,988) FRINGE BENEFITS (FY27: 32,393) FRINGE BENEFIT SAVINGS (FY27: -25,786) REDESCRIBED POSITION. SEE TRN114 SEQ. NO. 30-001.					1.00		60,595	B
	TOTAL BUDGET CHANGES					1.00		60,595	B
	BUDGET TOTALS	85.00	2.00	26,440,201	B	86.00	2.00	29,035,524	B

Detail Type: G

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		110.00	3.00	34,282,904	B	110.00	3.00	34,549,166 B
	BASE APPROPRIATIONS	110.00	3.00	34,282,904		110.00	3.00	34,549,166
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT ELLISON ONIZUKA INTERNATIONAL AIRPORT.							
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE) TO HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I (#24809; FY27: -1.00; -37,872) FRINGE BENEFITS (FY27: -22,723) SEE TRN111 SEQ. NO. 30-001.							
						(1.00)	(60,595)	B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PAINTER II (#122600; FY27: 1.00; 72,048) (1) PERM ELECTRICIAN I (#122601; FY27: 1.00; 70,476) (1) PERM ARPT MNTN REPAIRER I (#26518; FY27: 1.00; 67,896) (3) PERM VIPA II (FY27: -1.00 EACH; -40,248 EACH) FRINGE BENEFITS (FY27: 126,252) VIPA II FRINGE BENEFITS (FY27: -72,447) REDESCRIBED POSITIONS.							
								143,481 B

TOTAL BUDGET CHANGES

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
						(1.00)		82,886	B
	BUDGET TOTALS								
		110.00	3.00	34,282,904	B	109.00	3.00	34,632,052	B

Detail Type: G

Program ID: TRN116 WAIMEA-KOHALA AIRPORT

Structure #: 030105000000

Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		4.00		1,338,058	B	4.00		1,339,121	B
	BASE APPROPRIATIONS	4.00	0.00	1,338,058		4.00	0.00	1,339,121	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT WAIMEA-KOHALA AIRPORT.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	4.00		1,338,058	B	4.00		1,339,121	B

Detail Type: G
Program ID: TRN118 UPOLU AIRPORT
Structure #: 030106000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				51,100			51,100
				B			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			51,100
				B			B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		183.00	4.00	52,283,111	B	183.00	4.00	52,419,747	B
	BASE APPROPRIATIONS	183.00	4.00	52,283,111		183.00	4.00	52,419,747	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT.								
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM KAPALUA AIRPORT (TRN135/BF) TO KAHULUI AIRPORT (TRN131/BF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUTO MECHANIC I (#45945; FY27: 1.00; 70,476) FRINGE BENEFITS (FY27: 42,286) FRINGE BENEFITS SAVINGS (FY27: -31,738) REDESCRIBED POSITION. SEE TRN135 SEQ. NO. 30-001.					1.00		81,024	B
	TOTAL BUDGET CHANGES					1.00		81,024	B
	BUDGET TOTALS	183.00	4.00	52,283,111	B	184.00	4.00	52,500,771	B

Detail Type: G
Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		3.00		762,108	B	3.00	762,525	B
	BASE APPROPRIATIONS	3.00	0.00	762,108		3.00	0.00	762,525
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	3.00		762,108	B	3.00	762,525	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00		3,133,189 B	12.00		3,135,770 B
	BASE APPROPRIATIONS	12.00	0.00	3,133,189	12.00	0.00	3,135,770
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT.						
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM KAPALUA AIRPORT (TRN135/BF) TO KAHULUI AIRPORT (TRN131/BF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II (#45945; FY27: -1.00; -50,640) FRINGE BENEFITS (FY27: -30,384) SEE TRN131 SEQ. NO. 30-001.				(1.00)		(81,024) B
	TOTAL BUDGET CHANGES				(1.00)		(81,024) B
	BUDGET TOTALS	12.00		3,133,189 B	11.00		3,054,746 B

Detail Type: G
Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		14.00		3,993,273	B	14.00		3,998,586	B
	BASE APPROPRIATIONS	14.00	0.00	3,993,273		14.00	0.00	3,998,586	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	14.00		3,993,273	B	14.00		3,998,586	B

Detail Type: G
Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00		520,929	2.00		520,929
	BASE APPROPRIATIONS	2.00	0.00	520,929	2.00	0.00	520,929
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	2.00		520,929	2.00		520,929

Detail Type: G
Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		14.00		4,575,622	B	14.00		4,584,732	B
	BASE APPROPRIATIONS	14.00	0.00	4,575,622		14.00	0.00	4,584,732	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	14.00		4,575,622	B	14.00		4,584,732	B

Detail Type: G
Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		115.00	3.00	32,974,694	B	115.00	3.00	33,055,875	B
	BASE APPROPRIATIONS	115.00	3.00	32,974,694		115.00	3.00	33,055,875	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	115.00	3.00	32,974,694	B	115.00	3.00	33,055,875	B

Detail Type: G

Program ID: TRN163 PORT ALLEN AIRPORT

Structure #: 030114000000

Subject Committee: TRS TRANSPORTATION

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: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N		FY26			FY27		
		Perm	Temp	Amt		Perm	Temp	Amt
		135.00		476,268,398	B	135.00		467,112,227
	BASE APPROPRIATIONS	135.00	0.00	476,268,398		135.00	0.00	467,112,227
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL.							
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) AND GENERAL AVIATION (TRN104/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFO. TECH. SPECIALIST BAND B (CYBER) (#13264; FY27: 1.00; 71,016) (1) PERM INFO. TECH. SPECIALIST BAND B (SYSTEMS) (#123034; FY27: 1.00; 71,016) FRINGE BENEFITS (FY27: 85,219) FRINGE BENEFITS (SAVINGS ADJUSTMENT) (FY27: -58,253) REDESCRIBED POSITIONS. SEE TRN102 SEQ. NO. 31-001. SEE TRN104 SEQ. NO. 30-001.					2.00		168,998
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: SVCS BY OTHERS - CFC (FY27: 23,000,000) \$23,000,000 NON-RECURRING.							23,000,000

Detail Type: G

Program ID: TRN195 AIRPORTS ADMINISTRATION

Structure #: 030115000000

Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: R&M-BLDG. & STRUCTURE (FY27: 1,000,000) \$1,000,000 NON-RECURRING.						1,000,000 B
TOTAL BUDGET CHANGES					2.00		24,168,998 B
BUDGET TOTALS		135.00		476,268,398 B	137.00		491,281,225 B

Detail Type: G
Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		104.00		33,294,730 B	104.00		33,212,670 B
	BASE APPROPRIATIONS	104.00	0.00	33,294,730	104.00	0.00	33,212,670
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	104.00		33,294,730 B	104.00		33,212,670 B

Detail Type: G
Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00		2,258,009	6.00		2,252,332
	BASE APPROPRIATIONS	6.00	0.00	2,258,009	6.00	0.00	2,252,332
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KALAELOA BARBERS POINT HARBOR (TRN303/CC). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY (FY27: 25,000) WATER (FY27: 50,000)						75,000
	TOTAL BUDGET CHANGES						75,000
	BUDGET TOTALS	6.00		2,258,009	6.00		2,327,332

Detail Type: G

Program ID: TRN311 HILO HARBOR

Structure #: 030204000000

Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		15.00		4,733,388	B	15.00		4,728,916	B
	BASE APPROPRIATIONS	15.00	0.00	4,733,388		15.00	0.00	4,728,916	
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	15.00		4,733,388	B	15.00		4,728,916	B

Detail Type: G
Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		2.00		2,585,678	B	2.00	2,585,027	B
	BASE APPROPRIATIONS	2.00	0.00	2,585,678		2.00	0.00	2,585,027
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	2.00		2,585,678	B	2.00	2,585,027	B

Detail Type: G

Program ID: TRN331 KAHULUI HARBOR

Structure #: 030206000000

Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00		6,732,925 B	19.00		6,725,038 B
	BASE APPROPRIATIONS	19.00	0.00	6,732,925	19.00	0.00	6,725,038
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	19.00		6,732,925 B	19.00		6,725,038 B

Detail Type: G

Program ID: TRN333 HANA HARBOR

Structure #: 030212000000

Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				13,519			13,519
				B			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			13,519
				B			B

Detail Type: G

Program ID: TRN341 KAUNAKAKAI HARBOR

Structure #: 030207000000

Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00		834,558 B	1.00		834,216 B
	BASE APPROPRIATIONS	1.00	0.00	834,558	1.00	0.00	834,216
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	1.00		834,558 B	1.00		834,216 B

Detail Type: G

Program ID: TRN351 KAUMALAPAU HARBOR

Structure #: 030210000000

Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		1.00		514,295	B	1.00	511,891	B
	BASE APPROPRIATIONS	1.00	0.00	514,295		1.00	0.00	511,891
- 1	*****							
	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	1.00		514,295	B	1.00	511,891	B

Detail Type: G

Program ID: TRN361 NAWILIWILI HARBOR

Structure #: 030208000000

Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		15.00		4,579,638	B	15.00		4,570,717	B
	BASE APPROPRIATIONS	15.00	0.00	4,579,638		15.00	0.00	4,570,717	
- 1	*****								
	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	15.00		4,579,638	B	15.00		4,570,717	B

Detail Type: G

Program ID: TRN363 PORT ALLEN HARBOR

Structure #: 030209000000

Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		1.00		255,870	B	1.00	255,379	B
	BASE APPROPRIATIONS	1.00	0.00	255,870		1.00	0.00	255,379
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	1.00		255,870	B	1.00	255,379	B

Detail Type: G

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		72.00		122,924,440 B	72.00		103,372,371 B
				25,000,000 N			25,000,000 N
	BASE APPROPRIATIONS	72.00	0.00	147,924,440	72.00	0.00	128,372,371
- 1	***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CC). ***** DETAIL OF GOVERNOR'S REQUEST: EEDP CONSULTANT SERVICES - HARBORS (FY27: 9,000,000) \$9,000,000 NON-RECURRING.						9,000,000 B
	TOTAL BUDGET CHANGES						9,000,000 B
	BUDGET TOTALS	72.00		122,924,440 B	72.00		112,372,371 B
				25,000,000 N			25,000,000 N

Detail Type: G

Program ID: TRN501 OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		184.00		97,979,039	B	184.00	98,253,732	B
	BASE APPROPRIATIONS	184.00	0.00	97,979,039		184.00	0.00	98,253,732
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY PROVIDING AND MAINTAINING HIGHWAYS.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	184.00		97,979,039	B	184.00	98,253,732	B

Detail Type: G
Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		117.50		25,508,570	B	117.50	25,522,385	B
	BASE APPROPRIATIONS	117.50	0.00	25,508,570		117.50	0.00	25,522,385
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	117.50		25,508,570	B	117.50	25,522,385	B

Detail Type: G

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		90.00	1.00	28,978,093	B	90.00	1.00	28,041,366	B
	BASE APPROPRIATIONS	90.00	1.00	28,978,093		90.00	1.00	28,041,366	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI, AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS.								
10-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S BUDGET PERSONAL SERVICES FOR (1) PERM AUTOMOTIVE MECHANIC HELPER (#16942; FY27: -56,340) FRINGE BENEFITS (FY27: -33,804) SEE TRN531 SEQ. NO. 10-002					(1.00)		(90,144)	B
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM AUTOMOTIVE MECHANIC HELPER (#16942; FY27: 56,340) FRINGE BENEFITS (FY27: 33,804) SEE TRN531 SEQ. NO. 10-001					1.00		90,144	B

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BUDGET WORKSHEET

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Detail Type: G

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR AND MAINTENANCE (FY27: 300,000)						300,000 B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE OF TRAFFIC SIGNALS (FY27: 800,000)						800,000 B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE AND LANDSCAPING (FY27: 500,000)						500,000 B
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT RENTAL (FY27: 76,000)						76,000 B
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR AND MAINTENANCE (FY27: 50,000)						50,000 B

Detail Type: G
Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE (FY27: 175,000)						175,000 B
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL (FY27: 100,000)						100,000 B
TOTAL BUDGET CHANGES							2,001,000 B
BUDGET TOTALS		90.00	1.00	28,978,093 B	90.00	1.00	30,042,366 B

Detail Type: G

Program ID: TRN561 KAUAI HIGHWAYS

Structure #: 030306000000

Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		60.00		15,191,701	B	60.00	14,943,899	B
	BASE APPROPRIATIONS	60.00	0.00	15,191,701		60.00	0.00	14,943,899
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	60.00		15,191,701	B	60.00	14,943,899	B

Detail Type: G

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26		Amt		FY27		Amt	
		Perm	Temp			Perm	Temp		
				20,000,000	A				A
		520.50	3.00	229,186,637	B	520.50	3.00	207,904,208	B
				15,763,634	N			16,213,634	N
	BASE APPROPRIATIONS	520.50	3.00	264,950,271		520.50	3.00	224,117,842	
- 1	*****								
	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.								
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II (#46707; FY27: 1.00; 50,640) (1) PERM JANITOR III (#123963; FY27: 1.00; 54,168) (1) PERM BUILDING MAINTENANCE WORKER I (#25839; FY27: 1.00; 67,896) FRINGE BENEFITS (FY27: 103,622) SEE TRN102 SEQ. NO. 30-001.								
						3.00		276,326	B
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SYSTEMS ACCOUNTANT IV (#122659; FY27: -1.00; -65,664) (1) PERM PROCUREMENT AND SUPPLY SPECIALIST IV (#122659; FY27: 1.00; 65,664) REDESCRIBED POSITION.								
						1.00	(1.00)		B

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BUDGET WORKSHEET

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Detail Type: G

Program ID: TRN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: AUTOMATED SPEED ENFORCEMENT PROGRAM VENDOR FEES (FY27: 3,162,000) AUTOMATED SPEED ENFORCEMENT PROGRAM MISC (FY27: 10,000) COUNTY SERVICES (FY27: 111,087) \$3,162,000 NON-RECURRING.						3,283,087 B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: IV&V CONSULTING SERVICES (FY27: 500,000)						500,000 B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: ASEP 5% SURCHARGE (FY27: 790,500) \$790,500 NON-RECURRING.						790,500 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: PHOTO RED LIGHT IMAGING DETECTOR SYSTEM PROGRAM VENDOR FEES (FY27: 3,162,000) PHOTO RED LIGHT IMAGING DETECTOR SYSTEM PROGRAM MISC (FY27: 10,000) COUNTY SERVICES (FY27: 111,087) \$3,162,000 NON-RECURRING.						3,283,087 B
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: PHOTO RED LIGHT IMAGING DETECTOR SYSTEMS 5% SURCHARGE (FY27: 172,422) \$172,422 NON-RECURRING.						172,422 B
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SAFE ROUTES TO SCHOOL 5% SURCHARGE (FY27: 270,644) \$270,644 NON-RECURRING.						270,644 B

Program ID:	TRN595	HIGHWAYS ADMINISTRATION
Structure #:	030307000000	
Subject Committee:	TRS	TRANSPORTATION

SEQ #	EXPLANATION	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: USGS CONSULTING FEES (FY27: 60,000)						60,000 B
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (FY27: 62,039B/248,154N) \$310,193 NON-RECURRING.						62,039 B 248,154 N
108-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (FY27: 750,000)						750,000 B
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: HIRUC PROGRAM IN HOUSE LABOR (FY27: 51,100B/8,900N) HIRUC PROGRAM CONSULTANT SERVICES (FY27: 1,868,100N) \$1,928,100 NON-RECURRING.						51,100 B 1,877,000 N

Detail Type: G
Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
109-101	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SAFE ROUTES TO SCHOOL (FY27: 3,000,000)						3,000,000 B
TOTAL BUDGET CHANGES					4.00	(1.00)	12,499,205 B
							2,125,154 N
BUDGET TOTALS				20,000,000 A			A
		520.50	3.00	229,186,637 B	524.50	2.00	220,403,413 B
				15,763,634 N			18,338,788 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Program ID: TRN597 HIGHWAYS SAFETY

Structure #: 030308000000

Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		32.20		12,319,296	32.20		12,319,296
		6.00		6,495,670	6.00		6,495,670
		0.80		1,214,379	0.80		1,214,379
	BASE APPROPRIATIONS	39.00	0.00	20,029,345	39.00	0.00	20,029,345
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF GOVERNOR'S REQUEST: COUNTY SERVICES - CIVIL IDENTIFICATION PROGRAM (FY27: 196,635)						196,635
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF GOVERNOR'S REQUEST: AC MAINTENANCE (FY27: 30,000) GROUNDS MAINTENANCE (FY27: 22,500) SECURITY SYSTEM (FY27: 20,000)						72,500
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF GOVERNOR'S REQUEST: MOBILE DRIVER'S LICENSE PROGRAM (FY27: 90,000)						90,000

TOTAL BUDGET CHANGES

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN597 HIGHWAYS SAFETY

Structure #: 030308000000

Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
							359,135 B
	BUDGET TOTALS						
		32.20		12,319,296 B	32.20		12,678,431 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

Detail Type: G

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
Structure #: 030500000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		1.00		1,842,580	B	1.00	1,842,580	B
	BASE APPROPRIATIONS	1.00	0.00	1,842,580		1.00	0.00	1,842,580
- 1	***** OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	1.00		1,842,580	B	1.00	1,842,580	B

Detail Type: G

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				350,000			A
		110.00	2.00	33,851,577	110.00	2.00	34,069,484
		1.00		12,784,696	1.00		12,784,696
				743,067			743,067
	BASE APPROPRIATIONS	111.00	2.00	47,729,340	111.00	2.00	47,597,247
- 1	*****						
	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.						
10-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY27: -21,108) SEE TRN995 SEQ. NO. 10-002.						
						(21,108)	B
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST IV (#47816; FY27: 21,108) SEE TRN995 SEQ. NO. 10-001.						
						21,108	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Program ID: TRN995 GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA) ***** DETAIL OF GOVERNOR'S REQUEST: RENT ABOLISHMENT (FY27: -207,840)						(207,840) B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (FY27: 1,000,000)						1,000,000 B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA) ***** DETAIL OF GOVERNOR'S REQUEST: ENHANCED EMPLOYEE ENGAGEMENT PORTAL (FY27: 675,000) \$675,000 NON-RECURRING.						675,000 B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA) ***** DETAIL OF GOVERNOR'S REQUEST: STUDENT HELPERS AND INTERN (FY27: 200,000) OTHER MISC CURRENT EXPENSES (FY27: 100,000)						300,000 B

Detail Type: G

Program ID: TRN995 GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA) ***** DETAIL OF GOVERNOR'S REQUEST: IMPROVEMENTS AND RENOVATIONS AT ALIIAIMOKU HALE BUILDING (FY27: 600,000) \$600,000 NON-RECURRING.						600,000 B
TOTAL BUDGET CHANGES							2,367,160 B
BUDGET TOTALS							
				350,000 A			A
		110.00	2.00	33,851,577 B	110.00	2.00	36,436,644 B
		1.00		12,784,696 N	1.00		12,784,696 N
				743,067 R			743,067 R

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Department: TRN

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS			20,350,000	A				
	2,720.20	33.00	1,563,812,034	B	2,720.20	33.00	1,516,327,462	B
	7.00		60,044,000	N	7.00		60,494,000	N
	0.80		1,214,379	P	0.80		1,214,379	P
			743,067	R			743,067	R
TOTAL DEPARTMENT APPROPRIATIONS	2,728.00	33.00	1,646,163,480		2,728.00	33.00	1,578,778,908	
DEPARTMENT BUDGET CHANGES								
					1.00	(1.00)	50,168,655	B
							2,125,154	N
TOTAL DEPARTMENT BUDGET CHANGES					1.00	(1.00)	52,293,809	
DEPARTMENT TOTAL BUDGET			20,350,000	A				
	2,720.20	33.00	1,563,812,034	B	2,721.20	32.00	1,566,496,117	B
	7.00		60,044,000	N	7.00		62,619,154	N
	0.80		1,214,379	P	0.80		1,214,379	P
			743,067	R			743,067	R
TOTAL DEPARTMENT BUDGET	2,728.00	33.00	1,646,163,480		2,729.00	32.00	1,631,072,717	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		2,969.64	42.25	289,634,091	A	2,969.64	42.25	290,618,531	A
		368.25	2.00	361,552,962	B	368.25	2.00	361,552,962	B
		75.06		6,873,565	N	75.06		6,873,565	N
		28.00		65,569,059	W	28.00		65,569,059	W
	BASE APPROPRIATIONS	3,440.95	44.25	723,629,677		3,440.95	44.25	724,614,117	

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

TOTAL BUDGET CHANGES									
	BUDGET TOTALS	2,969.64	42.25	289,634,091	A	2,969.64	42.25	290,618,531	A
		368.25	2.00	361,552,962	B	368.25	2.00	361,552,962	B
		75.06		6,873,565	N	75.06		6,873,565	N
		28.00		65,569,059	W	28.00		65,569,059	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070302000000

Subject Committee: EDU 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	27,613,321 A	209.03	3.50	27,613,321 A
				28,917,688 B			28,917,688 B
				8,010,453 W			8,010,453 W
	BASE APPROPRIATIONS	209.03	3.50	64,541,462	209.03	3.50	64,541,462
- 1	***** OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	209.03	3.50	27,613,321 A	209.03	3.50	27,613,321 A
				28,917,688 B			28,917,688 B
				8,010,453 W			8,010,453 W

Detail Type: G

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER

Structure #: 070309000000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		37.00		3,797,693	A	37.00		3,797,693	A
	BASE APPROPRIATIONS	37.00	0.00	3,797,693		37.00	0.00	3,797,693	
- 1	***** OBJECTIVE: TO REDUCE THE BURDEN OF CANCER THROUGH RESEARCH, EDUCATION, PATIENT CARE AND COMMUNITY OUTREACH WITH AN EMPHASIS ON THE UNIQUE ETHIC, CULTURAL, AND ENVIRONMENTAL CHARACTERISTICS OF HAWAII AND THE PACIFIC.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	37.00		3,797,693	A	37.00		3,797,693	A

Detail Type: G

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		534.25	7.00	50,610,150	A	534.25	7.00	50,727,650	A
		25.00		44,435,015	B	25.00		44,435,015	B
				443,962	N			443,962	N
		2.00		7,489,592	W	2.00		7,489,592	W
	BASE APPROPRIATIONS	561.25	7.00	102,978,719		561.25	7.00	103,096,219	
- 1	***** OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	534.25	7.00	50,610,150	A	534.25	7.00	50,727,650	A
		25.00		44,435,015	B	25.00		44,435,015	B
				443,962	N			443,962	N
		2.00		7,489,592	W	2.00		7,489,592	W

Detail Type: G

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT

Structure #: 070304000000

Subject Committee: EDU 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

Detail Type: G

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070305000000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		246.50	1.50	23,838,504	A	246.50	1.50	24,015,377	A
				22,028,269	B			22,028,269	B
				802,037	N			802,037	N
				2,097,704	W			2,097,704	W
	BASE APPROPRIATIONS	246.50	1.50	48,766,514		246.50	1.50	48,943,387	

- 1

OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

TOTAL BUDGET CHANGES									
	BUDGET TOTALS	246.50	1.50	23,838,504	A	246.50	1.50	24,015,377	A
				22,028,269	B			22,028,269	B
				802,037	N			802,037	N
				2,097,704	W			2,097,704	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		1,825.50	46.00	192,200,937	A	1,825.50	46.00	192,200,937	A
				75,650,296	B			75,650,296	B
		0.50		4,428,296	N	0.50		4,428,296	N
		34.00		31,826,332	W	34.00		31,826,332	W
	BASE APPROPRIATIONS	1,860.00	46.00	304,105,861		1,860.00	46.00	304,105,861	

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO
HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL,
AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL
VOCATIONAL AND TECHNICAL TRAINING AND GENERAL
ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES,
OR IN PREPARATION FOR THE BACCALAUREATE; AND BY
OFFERING ADULT CONTINUING EDUCATION FOR BOTH
PERSONAL AND VOCATIONAL PURPOSES.

TOTAL BUDGET CHANGES									
BUDGET TOTALS		1,825.50	46.00	192,200,937	A	1,825.50	46.00	192,200,937	A
				75,650,296	B			75,650,296	B
		0.50		4,428,296	N	0.50		4,428,296	N
		34.00		31,826,332	W	34.00		31,826,332	W

Detail Type: G
Program ID: UOH881 AQUARIA
Structure #: 080101000000
Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00		919,917 A	9.00		919,917 A
		7.00		3,517,717 B	7.00		3,517,717 B
				996,530 W			996,530 W
	BASE APPROPRIATIONS	16.00	0.00	5,434,164	16.00	0.00	5,434,164
- 1	***** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER AQUATIC LIFE.						

TOTAL BUDGET CHANGES							
BUDGET TOTALS		9.00		919,917 A	9.00		919,917 A
		7.00		3,517,717 B	7.00		3,517,717 B
				996,530 W			996,530 W

Detail Type: G

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		424.00	1.00	65,093,776	A	411.00	1.00	65,093,776	A
		14.00		24,242,602	B	14.00		24,242,602	B
		4.00	4.00	1,094,875	N	4.00	4.00	1,094,875	N
		2.00		18,501,700	W	15.00		18,501,700	W
	BASE APPROPRIATIONS	444.00	5.00	108,932,953		444.00	5.00	108,932,953	

- 1

OBJECTIVE: TO FACILITATE THE OPERATION OF THE
INSTITUTION AS AN ORGANIZATION PROVIDING
EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER
AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND
OTHER RELATED STUDENT, ACADEMIC, AND
ADMINISTRATIVE SUPPORT SERVICES ACROSS THE
TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN
AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION
PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

20-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM ACADEMIC SUPPORT - UOH, SYSTEMWIDE PROGRAM (UOH900/JA) TO INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH900/JC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FISCAL SPECIALIST (#78318; FY27: -1.00; -78,468) (1) PERM FISCAL SPECIALIST (#80160; FY27: -1.00; -107,568) (1) PERM ADMIN SERVICES MANAGER (#80500; FY27: -1.00; -110,196) (1) PERM FISCAL SPECIALIST (#81549; FY27: -1.00; -76,920) (1) PERM ADMIN & FISCAL SUPPORT SPEC (#81604; FY27: -1.00; -76,812) (1) PERM FISCAL SPECIALIST SENIOR (#81702; FY27: -1.00; -72,708) (1) PERM HUMAN RESOURCES SPECIALIST (#81753; FY27: -1.00; -73,152)	(7.00)	(595,824)	A
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SEE UOH900 SEQ. NO. 20-003.

Detail Type: G

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM VOCATIONAL EDUCATION - UOH, SYSTEMWIDE PROGRAMS (UOH900/JD) TO INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH900/JC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMIN PROGRAM OFFICER (#89084; FY27: -1.00) SEE UOH900 SEQ. NO. 20-003.				(1.00)		A
20-003	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM VOCATIONAL EDUCATION - UOH, SYSTEMWIDE PROGRAMS (UOH900/JD) AND ACADEMIC SUPPORT - UOH, SYSTEMWIDE PROGRAM (UOH900/JA) TO INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH900/JC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FISCAL SPECIALIST (#78318; FY27: 1.00; 78,468) (1) PERM FISCAL SPECIALIST (#80160; FY27: 1.00; 107,568) (1) PERM ADMIN SERVICES MANAGER (#80500; FY27: 1.00; 110,196) (1) PERM FISCAL SPECIALIST (#81549; FY27: 1.00; 76,920) (1) PERM ADMIN & FISCAL SUPPORT SPEC (#81604; FY27: 1.00; 76,812) (1) PERM FISCAL SPECIALIST SENIOR (#81702; FY27: 1.00; 72,708) (1) PERM HUMAN RESOURCES SPECIALIST (#81753; FY27: 1.00; 73,152) (1) PERM ADMIN PROGRAM OFFICER (#89084; FY27: 1.00) SEE UOH900 SEQ. NO. 20-001. SEE UOH900 SEQ. NO. 20-002.				8.00		595,824 A
TOTAL BUDGET CHANGES							
BUDGET TOTALS		424.00	1.00	65,093,776	A	411.00	1.00 65,093,776 A
		14.00		24,242,602	B	14.00	24,242,602 B
		4.00	4.00	1,094,875	N	4.00	1,094,875 N
		2.00		18,501,700	W	15.00	18,501,700 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

Department: UOH

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	6,254.92	112.25	654,687,330	A	6,241.92	112.25	655,966,143	A
	414.25	2.00	560,344,549	B	414.25	2.00	560,344,549	B
	79.56	4.00	13,642,735	N	79.56	4.00	13,642,735	N
	66.00		134,491,370	W	79.00		134,491,370	W
TOTAL DEPARTMENT APPROPRIATIONS	6,814.73	118.25	1,363,165,984		6,814.73	118.25	1,364,444,797	
DEPARTMENT BUDGET CHANGES								
TOTAL DEPARTMENT BUDGET CHANGES								
DEPARTMENT TOTAL BUDGET	6,254.92	112.25	654,687,330	A	6,241.92	112.25	655,966,143	A
	414.25	2.00	560,344,549	B	414.25	2.00	560,344,549	B
	79.56	4.00	13,642,735	N	79.56	4.00	13,642,735	N
	66.00		134,491,370	W	79.00		134,491,370	W
TOTAL DEPARTMENT BUDGET	6,814.73	118.25	1,363,165,984		6,814.73	118.25	1,364,444,797	

E X P L A N A T I O N	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	37,424.27	2,508.52	10,533,526,869	A	37,499.02	2,504.52	10,589,981,757	A
	7,104.39	110.50	4,299,832,113	B	7,104.39	110.50	4,126,532,651	B
	2,240.82	310.08	3,593,772,273	N	2,245.07	304.08	3,576,217,392	N
	434.50	261.60	301,427,907	P	435.50	261.60	284,784,097	P
			903,067	R			903,067	R
	92.00	11.00	429,002,313	T	92.00	11.00	429,146,032	T
	320.10	32.10	99,787,264	U	320.10	32.10	99,787,264	U
	420.35	149.00	591,518,464	W	440.85	149.00	577,783,900	W
	117.00		30,773,357	X	117.00		25,727,960	X
GRAND TOTAL APPROPRIATIONS	48,153.43	3,382.80	19,880,543,627		48,253.93	3,372.80	19,710,864,120	
TOTAL CHANGES			(149,543,339)	A	200.03		(1,613,800)	A
				B	11.70	4.00	156,928,505	B
				N	(105.13)	6.00	100,696,447	N
				P	(1.00)	20.50	8,841,165	P
			0.00	R				R
				S				S
				T	1.00		139,598	T
				U		(2.00)	(212,095)	U
				V				V
				W	(5.60)	(1.00)	377,882,669	W
				X	1.00		3,650,806	X
GRAND TOTAL CHANGES	0.00	0.00	(149,543,339)		102.00	27.50	646,313,295	
TOTAL BUDGET	37,424.27	2,508.52	10,383,983,530	A	37,699.05	2,504.52	10,588,367,957	A
	7,104.39	110.50	4,299,832,113	B	7,116.09	114.50	4,283,461,156	B
	2,240.82	310.08	3,593,772,273	N	2,139.94	310.08	3,676,913,839	N
	434.50	261.60	301,427,907	P	434.50	282.10	293,625,262	P
			903,067	R			903,067	R
	92.00	11.00	429,002,313	T	93.00	11.00	429,285,630	T
	320.10	32.10	99,787,264	U	320.10	30.10	99,575,169	U
	420.35	149.00	591,518,464	W	435.25	148.00	955,666,569	W
	117.00		30,773,357	X	118.00		29,378,766	X
GRAND TOTAL BUDGET	48,153.43	3,382.80	19,731,000,288		48,355.93	3,400.30	20,357,177,415	