

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE  
 Structure #: 010301000000  
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00		874,338 A	9.00		874,338 A
				5,500,000 W			5,500,000 W
	BASE APPROPRIATIONS	9.00	0.00	6,374,338	9.00	0.00	6,374,338
- 1	***** OBJECTIVE: TO PROMOTE AGRICULTURAL AND AQUA-CULTURAL DEVELOPMENT WITHIN THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS; TO PROVIDE FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, FOOD MANUFACTURERS, AND AQUA-CULTURISTS THAT MEET PROGRAM QUALIFICATION REQUIREMENTS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	9.00		874,338 A 5,500,000 W	9.00		874,338 A 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

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

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

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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)



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

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	
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

Detail Type: G

Program ID: AGR131 RABIES QUARANTINE  
Structure #: 010302020100  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		32.32		4,781,110	B	32.32		4,781,110	B
	BASE APPROPRIATIONS	32.32	0.00	4,781,110		32.32	0.00	4,781,110	
- 1	***** OBJECTIVE: TO PROTECT PUBLIC HEALTH BY PREVENTING THE INTRODUCTION OF RABIES AND ANIMAL DISEASES IN IMPORTED CATS AND DOGS THROUGH IMPORT REGULATION, QUARANTINE, AND MONITORING OF ANIMAL ENTRIES FOR ALIEN PESTS AND DISEASES. *****								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RABIES QUARANTINE (AGR131/DB). ***** FROM ANIMAL QUARANTINE SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY27: 1,250,000)							1,250,000	B
	TOTAL BUDGET CHANGES							1,250,000	B
	BUDGET TOTALS	32.32		4,781,110	B	32.32		6,031,110	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: AGR132 ANIMAL DISEASE CONTROL  
Structure #: 010302020200  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

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

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: AGR141      AGRICULTURAL RESOURCE MANAGEMENT  
 Structure #: 010304010000  
 Subject Committee: AEN      AGRICULTURE AND ENVIRONMENT

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

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

TOTAL BUDGET CHANGES

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

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

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	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	

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

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

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 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	A	32.00	5,556,126	A
						1.00	164,450	P

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: AGR846 PESTICIDES  
Structure #: 040102000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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	

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE  
 Structure #: 110202010000  
 Subject Committee: WAM WAYS AND MEANS

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: AGS102 EXPENDITURE EXAMINATION  
 Structure #: 110202020000  
 Subject Committee: WAM WAYS AND MEANS

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: AGS103 RECORDING AND REPORTING  
 Structure #: 110202030000  
 Subject Committee: WAM WAYS AND MEANS

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: AGS104 INTERNAL POST AUDIT  
 Structure #: 110202040000  
 Subject Committee: WAM WAYS AND MEANS

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES  
 Structure #: 100200000000  
 Subject Committee: JDC JUDICIARY

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

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 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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT  
 Structure #: 110303000000  
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		19.00	1.00	4,383,125	A	19.00	1.00	6,469,149	A
		3.00		521,304	B	3.00		521,304	B
			2.00		T		2.00		T
	BASE APPROPRIATIONS	22.00	3.00	4,904,429		22.00	3.00	6,990,453	

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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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE  
 Structure #: 110302020000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		138.00		50,736,206	A	138.00	51,638,803	A
		12.00	1.00	2,578,244	B	12.00	2,578,244	B
		33.00		6,315,295	U	33.00	6,315,295	U
	BASE APPROPRIATIONS	183.00	1.00	59,629,745		183.00	60,532,342	
- 1	*****							
	OBJECTIVE: TO SUPPORT AND IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER AND TELECOMMUNICATION SERVICES AND INFORMATION TECHNOLOGY ADVICE AND CONSULTATION SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.							
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). *****							
	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	A		26,987,995	A
		5.00		25,701,949	W	5.00	25,706,793	W
	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	W
	TOTAL BUDGET CHANGES						211,000,000	W
	BUDGET TOTALS	5.00		26,987,995	A	5.00	26,987,995	A
				25,701,949	W		236,706,793	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: AGS211 LAND SURVEY  
 Structure #: 110307030000  
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		10.00		913,342	A	10.00	914,121	A
				285,000	U		285,000	U
	BASE APPROPRIATIONS	10.00	0.00	1,198,342		10.00	0.00	1,199,121
- 1	*****							
	OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING LAND SURVEYING SERVICES.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	10.00		913,342	A	10.00	914,121	A
				285,000	U		285,000	U

Detail Type: G

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION  
Structure #: 110308010000  
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		91.00		8,105,782	91.00		8,112,911
				4,000,000			4,000,000
	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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION  
 Structure #: 110308010000  
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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 #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		8.00		7,177,674	A	8.00	7,178,040	A
				5,500,000	U		5,500,000	U
	BASE APPROPRIATIONS	8.00	0.00	12,677,674		8.00	0.00	12,678,040
- 1	***** OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES AND ACQUIRE OFFICE SPACE IN NON-STATE-OWNED BUILDINGS FOR USE BY STATE DEPARTMENTS AND AGENCIES.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	8.00		7,177,674	A	8.00	7,178,040	A
				5,500,000	U		5,500,000	U

Detail Type: G

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES  
 Structure #: 110308020000  
 Subject Committee: GVO GOVERNMENT OPERATIONS

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

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

100-001 SUPPLEMENTAL REQUEST: 520,000 A

ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL  
 SERVICES (AGS231/FA).

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

\$520,000 NON-RECURRING.

101-001 SUPPLEMENTAL REQUEST: 225,000 A

ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL  
 SERVICES (AGS231/FB).

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

\$225,000 NON-RECURRING.

102-001 SUPPLEMENTAL REQUEST: 240,000 A

ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL  
 SERVICES (AGS231/FC).

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DETAIL OF GOVERNOR'S REQUEST:  
 ELECTRICITY (FY27: 240,000)

\$240,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES  
 Structure #: 110308020000  
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE  
 Structure #: 110308030000  
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS  
 Structure #: 110308040000  
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS234 CENTRAL SERVICES – CEMETERY MANAGEMENT OFFICE  
 Structure #: 110308050000  
 Subject Committee: GVO GOVERNMENT OPERATIONS

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		25.00	1.00	2,203,297	A	25.00	1.00	2,205,274	A
	BASE APPROPRIATIONS	25.00	1.00	2,203,297		25.00	1.00	2,205,274	
- 1	***** OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES, AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY, AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	25.00	1.00	2,203,297	A	25.00	1.00	2,205,274	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT  
 Structure #: 110309020000  
 Subject Committee: GVO GOVERNMENT OPERATIONS

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

Detail Type: G

Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL  
 Structure #: 110310010000  
 Subject Committee: GVO GOVERNMENT OPERATIONS

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL  
 Structure #: 110310020000  
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		27.00		4,563,614	W	27.00		4,561,089	W
	BASE APPROPRIATIONS	27.00	0.00	4,563,614		27.00	0.00	4,561,089	
- 1	***** OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE, AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AUTOMOTIVE MANAGEMENT - PARKING CONTROL (AGS252/GB). ***** FROM STATE PARKING REVOLVING FUND:  DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF FACILITY (FY27: 350,000) PARKING PAYMENT MODERNIZATION (FY27: 150,000)  \$300,000 NON-RECURRING.							500,000	W
	TOTAL BUDGET CHANGES							500,000	W
	BUDGET TOTALS	27.00		4,563,614	W	27.00		5,061,089	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

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

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 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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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

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

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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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS879 OFFICE OF ELECTIONS  
Structure #: 110104020000  
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		16.50	3.00	6,452,228	A	16.50	3.00	2,595,761	A
		0.50	1.00	99,694	N	0.50	1.00	99,694	N
	BASE APPROPRIATIONS	17.00	4.00	6,551,922		17.00	4.00	2,695,455	
- 1	***** OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	16.50	3.00	6,452,228	A	16.50	3.00	2,595,761	A
		0.50	1.00	99,694	N	0.50	1.00	99,694	N

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

- 1

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 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).

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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

BUDGET TOTALS

1.50 10,435,556 A  
 3,335,150 B  
 523,074 N

17.75 14,432,957 A  
 4.25 5,635,150 B  
 992,771 N

2,300,000 B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

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

Detail Type: G

Program ID: AGS892 STATE BUILDING CODE COUNCIL  
 Structure #: 110308050000  
 Subject Committee: GVO GOVERNMENT OPERATIONS

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

- 1

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 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.

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: AGS892 STATE BUILDING CODE COUNCIL  
 Structure #: 110308050000  
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE BUILDING CODE COUNCIL (AGS892/QA). ***** 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 #	EXPLANATION	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	

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 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).		3.00	360,000	A		3.00	360,000	A
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 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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS901      GENERAL ADMINISTRATIVE SERVICES  
 Structure #: 110313000000  
 Subject Committee: GVO      GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	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	A	1.00	3.00	396,888	A
BUDGET TOTALS		54.00	5.00	6,265,937	A	55.00	5.00	6,301,823	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

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	

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

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

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO INVESTIGATIONS (ATG100/AI). ***** 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 #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
21-002	<p>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.</p>						152,887	U
70-001	<p>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)</p>				1.00 (1.00)		93,274 (93,274)	B W
71-001	<p>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)</p>					1.00 (1.00)	50,874 (50,874)	B W

Detail Type: G

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

SEQ #	EXPLANATION	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). ***** 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 #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	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)	1.00 (1.00)	2,789,446 B (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

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	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	324.74	18.67	47,160,866	A
		32.90	1.00	6,484,008	38.50	3.00	10,282,727	B
			5.23	11,641,670		5.23	11,641,670	N
		21.44	0.50	4,890,531	21.44	0.50	5,005,104	P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		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				W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION  
 Structure #: 090105020000  
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		23.50		2,614,592	A	23.50	2,497,809	A
				1,204,841	P		1,204,841	P
		24.50		4,370,515	W	24.50	4,370,515	W
	BASE APPROPRIATIONS	48.00	0.00	8,189,948		48.00	0.00	8,073,165
- 1	***** OBJECTIVE: TO PROVIDE COMPLETE, ACCURATE, AND TIMELY CRIMINAL JUSTICE INFORMATION FOR USE BY ALL CRIMINAL JUSTICE AND CERTAIN AUTHORIZED NON-CRIMINAL JUSTICE AGENCIES THROUGHOUT THE STATE AND TO PROVIDE A STATEWIDE SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS, DEMOGRAPHICS, AND PHOTOS. *****							
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). ***** 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

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	

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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

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	

Detail Type: G

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

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

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

70-001 SUPPLEMENTAL REQUEST:  
CHANGE MEANS OF FINANCING FOR FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM).  
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FROM COMMUNITY-BASED ECONOMIC DEVELOPMENT REVOLVING FUND:  
FROM COMMUNITY-BASED ECONOMIC DEVELOPMENT SPECIAL FUND:  
  
DETAIL OF GOVERNOR'S REQUEST:  
CB ADJUSTMENT (FY27: -1,584W)  
DISASTER COMMERCIAL/PERSONAL LOAN PROGRAM (FY27: -1,100,000W)  
CBED PROGRAM (FY27: -721,915W/1,823,499B)

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

TOTAL BUDGET CHANGES

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

BUDGET TOTALS

10.00	1.00	3,893,040	A
		700,000	P
		1,823,499	W

10.00	1.00	3,893,040	A
		1,823,499	B
		700,000	P
		1,823,499	W

Detail Type: G

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

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

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 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			A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		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	

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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: (1.00) (98,165) A  
 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.

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	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: BED107 FOREIGN TRADE ZONE  
 Structure #: 010103000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: BED113 HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE  
 Structure #: 010200000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

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

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OBJECTIVE: TO ADMINISTER 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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: BED114      HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING  
 Structure #: 010201000000  
 Subject Committee: EDT      ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	A	Perm	Temp	Amt	A
		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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: BED115 HAWAII TOURISM AUTHORITY - SPORTS AND SIGNATURE EVENTS  
 Structure #: 010202000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00		7,318,075	A	1.00		7,318,075	A
	BASE APPROPRIATIONS	1.00	0.00	7,318,075		1.00	0.00	7,318,075	
- 1	***** OBJECTIVE: TO SUPPORT SPORTS AND SIGNATURE EVENTS ACROSS THE STATE OF HAWAII TO ATTRACT VISITORS, REMAIN COMPETITIVE AS A VIBRANT DESTINATION, AND INCREASE ECONOMIC AND SOCIAL BENEFITS TO COMMUNITIES.								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII TOURISM AUTHORITY - SPORTS AND SIGNATURE EVENTS (BED115/SS). ***** 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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: BED116      HAWAII TOURISM AUTHORITY - DESTINATION STEWARDSHIP AND COMMUNITY  
 Structure #: 010203000000  
 Subject Committee: EDT      ECONOMIC DEVELOPMENT AND TOURISM

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: BED117 HAWAII TOURISM AUTHORITY - REGENERATIVE TOURISM DEVELOPMENT  
 Structure #: 010204000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: BED118 HAWAII TOURISM AUTHORITY - WORKFORCE DEVELOPMENT  
 Structure #: 010205000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

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

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 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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH  
 Structure #: 110103040000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

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

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 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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY  
 Structure #: 010505000000  
 Subject Committee: EIG ENERGY AND INTERGOVERNMENTAL AFFAIRS

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

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 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

Detail Type: G

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
 Structure #: 010104000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

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

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 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: (3.00) (360,000) A (3.00) (360,000) A

TRANSFER-OUT POSITIONS AND FUNDS FROM GENERAL  
 SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/DE) TO  
 GENERAL ADMINISTRATIVE SERVICES (AGS901/AH).

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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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

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									
		Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt		
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM CREATIVE INDUSTRIES DIVISION (BED105/CI) AND HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAXATION COMPLIANCE COORDINATOR (#97011B; FY27: 1.00; 112,600) TELEPHONE & TELEGRAPH (FY27: 665) MACHINERY AND EQUIPMENT (FY27: 3,000)  REDESCRIBED POSITION.  \$3,000 NON-RECURRING.  SEE BED105 SEQ. NO. 30-001. SEE BED143 SEQ. NO. 30-001.					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

Detail Type: G

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #: 010502000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

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

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 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

Detail Type: G

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT  
 Structure #: 110103020000  
 Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

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

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

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 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

Detail Type: G

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
 Structure #: 010504000000  
 Subject Committee: EIG ENERGY AND INTERGOVERNMENTAL AFFAIRS

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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

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

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 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

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

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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).

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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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: BED170 AGRIBUSINESS DEVELOPMENT AND RESEARCH  
 Structure #: 010304030000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

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

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 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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: BED180 SPECTATOR EVENTS & SHOWS - ALOHA STADIUM  
 Structure #: 080206000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TOURISM

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		18.00	1.00	8,772,356	B	18.00	1.00	8,772,356	B
	BASE APPROPRIATIONS	18.00	1.00	8,772,356		18.00	1.00	8,772,356	
- 1	***** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES THROUGH SPECTATOR EVENTS AND SHOWS.								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECTATOR EVENTS & SHOWS - ALOHA STADIUM (BED180/SA). ***** FROM STADIUM DEVELOPMENT SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: STADIUM OPERATIONS & DEVELOPMENT (FY27: 49,500,000)  \$49,500,000 NON-RECURRING.							49,500,000	B
	TOTAL BUDGET CHANGES							49,500,000	B
	BUDGET TOTALS	18.00	1.00	8,772,356	B	18.00	1.00	58,272,356	B

Department: **BED**

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	164.96	49.00	96,932,301	A	164.96	48.00	94,265,707	A
	45.00	26.25	139,142,277	B	45.00	26.25	126,171,592	B
		5.00	5,141,871	N		5.00	5,141,871	N
	8.04	11.75	6,002,826	P	8.04	11.75	6,002,826	P
			7,146,250	T			7,146,250	T
	0.50		82,126	U	0.50		82,126	U
	25.00	54.00	38,160,421	W	25.00	54.00	25,778,024	W
TOTAL DEPARTMENT APPROPRIATIONS	243.50	146.00	292,608,072		243.50	145.00	264,588,396	
DEPARTMENT BUDGET CHANGES		(3.00)	(360,000)	A		(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	

Detail Type: G

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION  
 Structure #: 110103050000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	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

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

100-001 SUPPLEMENTAL REQUEST: 14,500,000 A  
 ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND  
 BUDGET DIVISION (BUF101/BA).  
 \*\*\*\*\*  
 DETAIL OF GOVERNOR'S REQUEST:  
 ENVIRONMENTAL STEWARDSHIP (FY27: 14,500,000)  
 \$14,500,000 NON-RECURRING.

101-001 SUPPLEMENTAL REQUEST: 14,500,000 A  
 ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND  
 BUDGET DIVISION (BUF101/BA).  
 \*\*\*\*\*  
 DETAIL OF GOVERNOR'S REQUEST:  
 CLIMATE AND HAZARD RESILIENCE (FY27: 14,500,000)  
 \$14,500,000 NON-RECURRING.

102-001 SUPPLEMENTAL REQUEST: 14,500,000 A  
 ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND  
 BUDGET DIVISION (BUF101/BA).  
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 DETAIL OF GOVERNOR'S REQUEST:  
 SUSTAINABLE TOURISM (FY27: 14,500,000)  
 \$14,500,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION  
 Structure #: 110103050000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	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



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: BUF103 VACATION PAYOUT - STATEWIDE  
 Structure #: 110103080000  
 Subject Committee: WAM WAYS AND MEANS

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: BUF115 FINANCIAL ADMINISTRATION  
 Structure #: 110203010000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		18.00		2,870,681	A	18.00		2,867,681	A
		9.00		15,957,630	T	9.00		15,957,630	T
	BASE APPROPRIATIONS	27.00	0.00	18,828,311		27.00	0.00	18,825,311	
- 1	***** OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT, AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE PLANNING POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	18.00		2,870,681	A	18.00		2,867,681	A
		9.00		15,957,630	T	9.00		15,957,630	T

Detail Type: G

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM  
Structure #: 110306010000  
Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		117.00		30,773,357	X	117.00		25,727,960	X
	BASE APPROPRIATIONS	117.00	0.00	30,773,357		117.00	0.00	25,727,960	
- 1	***** OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; TO MANAGE THE RETIREMENT SYSTEM'S (ERS) RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; TO PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF. *****								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** 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 (#9400010; 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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM  
 Structure #: 110306010000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BUDGET TOTALS	117.00		30,773,357 X	118.00		29,378,766 X

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND  
 Structure #: 110306030000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	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 (#9700030; 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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER  
 Structure #: 100301000000  
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		133.50		15,137,691	A	133.50		15,137,691	A
	BASE APPROPRIATIONS	133.50	0.00	15,137,691		133.50	0.00	15,137,691	
- 1	***** OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT; TO PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	133.50		15,137,691	A	133.50		15,137,691	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE  
 Structure #: 110203030000  
 Subject Committee: WAM WAYS AND MEANS

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: BUF725 DEBT SERVICE PAYMENTS - DOE  
 Structure #: 070101960000  
 Subject Committee: WAM WAYS AND MEANS

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: BUF741 RETIREMENT BENEFITS - STATE  
 Structure #: 110306050000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				512,718,644	A		522,870,219	A
				4,000,000	U		4,000,000	U
	BASE APPROPRIATIONS	0.00	0.00	516,718,644		0.00	0.00	526,870,219
- 1	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS			512,718,644	A		522,870,219	A
				4,000,000	U		4,000,000	U

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: BUF745 RETIREMENT BENEFITS - DOE  
 Structure #: 070101920000  
 Subject Committee: WAM WAYS AND MEANS

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: BUF748 RETIREMENT BENEFITS - UH  
 Structure #: 070308920000  
 Subject Committee: WAM WAYS AND MEANS

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF761 HEALTH PREMIUM PAYMENTS - STATE  
 Structure #: 110306070000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				158,214,808			161,379,104	A
	BASE APPROPRIATIONS	0.00	0.00	158,214,808			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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: BUF762 HEALTH PREMIUM PAYMENT - ARC  
 Structure #: 110306090000  
 Subject Committee: WAM WAYS AND MEANS

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE  
 Structure #: 070101940000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				187,755,868			191,510,985	A
	BASE APPROPRIATIONS	0.00	0.00	187,755,868			191,510,985	
- 1	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.							
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS - DOE (BUF765/LE). ***** 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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH  
 Structure #: 070308940000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				68,661,870			70,035,107	A
	BASE APPROPRIATIONS	0.00	0.00	68,661,870			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			69,542,355	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Department: BUF

EXPLANATION	FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	204.50		3,860,142,444	209.50		3,951,169,922
			427,305,000			427,305,000
	72.00		27,150,927	72.00		27,294,646
			4,000,000			4,000,000
	117.00		30,773,357	117.00		25,727,960
TOTAL DEPARTMENT APPROPRIATIONS	393.50	0.00	4,349,371,728	398.50	0.00	4,435,497,528
DEPARTMENT BUDGET CHANGES			(149,343,339)			(95,307,874)
						320,844
				1.00		139,598
				1.00		3,650,806
TOTAL DEPARTMENT BUDGET CHANGES			(149,343,339)	2.00		(91,196,626)
DEPARTMENT TOTAL BUDGET	204.50		3,710,799,105	209.50		3,855,862,048
			427,305,000			427,625,844
	72.00		27,150,927	73.00		27,434,244
			4,000,000			4,000,000
	117.00		30,773,357	118.00		29,378,766
TOTAL DEPARTMENT BUDGET	393.50		4,200,028,389	400.50		4,344,300,902

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: CCA102 CABLE TELEVISION  
 Structure #: 100103010000  
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		6.00		2,511,181	B	6.00		2,507,752	B
	BASE APPROPRIATIONS	6.00	0.00	2,511,181		6.00	0.00	2,507,752	
- 1	***** OBJECTIVE: TO FOSTER THE DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATION SERVICES FOR THE PEOPLE OF HAWAII BY PROMOTING PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; TO REGULATE BASIC CABLE TELEVISION RATES (TO THE EXTENT AUTHORIZED BY FEDERAL LAW) AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; TO EXPAND THE STATEWIDE INSTITUTIONAL NETWORK ("INET"); TO CONTINUE THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT ("PEG") CABLE ACCESS; TO ENGAGE IN ACTIVITIES PROMOTING THE EXPANSION AND ACCELERATING OF THE DEPLOYMENT OF BROADBAND INFRASTRUCTURE. *****								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CABLE TELEVISION (CCA102/FA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY27: 30,545)								30,545 B
	TOTAL BUDGET CHANGES							30,545	B
	BUDGET TOTALS	6.00		2,511,181	B	6.00		2,538,297	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		43.00		6,417,109	43.00		6,417,109
				301,000			301,000
	BASE APPROPRIATIONS	43.00	0.00	6,718,109	43.00	0.00	6,718,109
- 1	***** OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS AND ENSURE REGULATORY COMPLIANCE BY STATE-LICENSED FINANCIAL INSTITUTIONS, ESCROW DEPOSITORIES, MONEY TRANSMITTERS, MORTGAGE SERVICERS, MORTGAGE LOAN ORIGINATORS AND MORTGAGE LOAN ORIGINATOR COMPANIES BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE PUBLIC.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	43.00		6,417,109	43.00		6,417,109
				301,000			301,000

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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

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

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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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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

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

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 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).

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 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 B  
 201,000 T

95.00 22,871,099 B  
 201,000 T

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION  
 Structure #: 100104010000  
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		20.00	1.00	3,833,679	20.00	1.00	3,833,679
				100,681			100,681
	BASE APPROPRIATIONS	20.00	1.00	3,934,360	20.00	1.00	3,934,360
- 1	***** OBJECTIVE: TO PROTECT CONSUMERS BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS, TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE, AND EDUCATING CONSUMERS AND BUSINESSES ABOUT THEIR RESPECTIVE RIGHTS AND OBLIGATIONS IN THE MARKETPLACE UNDER HAWAII CONSUMER PROTECTION LAWS. *****						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY27: 69,278)						69,278
	TOTAL BUDGET CHANGES						69,278
	BUDGET TOTALS	20.00	1.00	3,833,679	20.00	1.00	3,902,957
				100,681			100,681

Detail Type: G

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		66.00	1.00	8,930,940	B	66.00	1.00	8,930,940	B
	BASE APPROPRIATIONS	66.00	1.00	8,930,940		66.00	1.00	8,930,940	
- 1	***** OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER EDUCATION AND ENFORCEMENT OF THE STATE'S LICENSING LAWS.								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). ***** 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 #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		54.00	1.00	24,860,659	B	54.00	1.00	12,858,290	B
	BASE APPROPRIATIONS	54.00	1.00	24,860,659		54.00	1.00	12,858,290	
- 1	***** OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES BY INCREASING KNOWLEDGE AND OPPORTUNITY FOR BUSINESSES AND CITIZENS. *****								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY27: 197,398)							197,398	B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY27: 20,000)							20,000	B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AH). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY27: 39,293)							39,293	B
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AI). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY27: 189,083)							189,083	B
	TOTAL BUDGET CHANGES							445,774	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA191 GENERAL SUPPORT  
 Structure #: 100105000000  
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA901 PUBLIC UTILITIES COMMISSION  
 Structure #: 100103080000  
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		69.00		19,725,310	B	69.00		19,777,291	B
	BASE APPROPRIATIONS	69.00	0.00	19,725,310		69.00	0.00	19,777,291	
- 1	***** OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE ALLOWING REGULATED COMPANIES TO EARN A REASONABLE RATE. *****								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** 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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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	

Detail Type: G

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	100.25	1.00	10,256,912	A
		21.75	1.50	1,430,238	P	21.75	1.50	1,430,238	P
	BASE APPROPRIATIONS	122.00	2.50	11,885,602		122.00	2.50	11,687,150	

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

30-001 SUPPLEMENTAL REQUEST: (194,000) A  
 TRANSFER-OUT FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).  
 \*\*\*\*\*  
 DETAIL OF GOVERNOR'S REQUEST:  
 CIVIL AIR PATROL (FY27: -194,000)  
 SEE DEF118 SEQ. NO. 30-001.

60-001 SUPPLEMENTAL REQUEST: (27,246) A  
 REDUCE POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).  
 \*\*\*\*\*  
 DETAILS OF GOVERNOR'S REQUEST:  
 (1) TEMP TRACTOR OPERATOR BC-04 (#17585; FY27: -0.25P; -13,623A/-13,623P)  
 (1) POWER MOWER OPERATOR I BC-04 (#30003; FY27: -0.25P; -13,623A/-13,623P)  
 (0.50) (27,246) P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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
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	101.25	1.00	10,035,666 A
		21.75	1.50	1,430,238	20.75	1.00	1,402,992 P

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: DEF112 SERVICES TO VETERANS  
 Structure #: 060106000000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		28.00		2,066,978	A	28.00		2,066,978	A
	BASE APPROPRIATIONS	28.00	0.00	2,066,978		28.00	0.00	2,066,978	
- 1	***** OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE; TO ASSURE VETERANS AND THEIR FAMILIES' BURIAL REQUIREMENTS.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	28.00		2,066,978	A	28.00		2,066,978	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY  
 Structure #: 070104000000  
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
			24.50	3,885,050	A	24.50	3,885,050	A
			73.50	6,482,477	P	73.50	6,482,477	P
	BASE APPROPRIATIONS	0.00	98.00	10,367,527		0.00	98.00	10,367,527
- 1	***** OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR-OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE; TO HAVE CORPS MEMBERS BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS		24.50	3,885,050	A	24.50	3,885,050	A
			73.50	6,482,477	P	73.50	6,482,477	P

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

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 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).  
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 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

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 #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** 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

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 #	EXPLANATION	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

Detail Type: G

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY  
 Structure #: 090204000000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

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

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

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

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

SEE DEF110 SEQ. NO. 30-001.

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

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	

Detail Type: G

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

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

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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).  
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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						1.00		110,136	A
BUDGET TOTALS	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	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00		3,239,686 W	9.00		3,239,301 W

Detail Type: G

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

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

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

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

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

Detail Type: G

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

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

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

100-001	SUPPLEMENTAL REQUEST: ADD POSITION FOR INSTRUCTIONAL SUPPORT (EDN200/GD).					1.00			A
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DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM EDUCATIONAL SPEC II (#605277; FY27: 1.00; 110,136)  
TURNOVER SAVINGS "A" (FY27: -110,136)

TOTAL BUDGET CHANGES					1.00			A	
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

Detail Type: G

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

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

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

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

SEE EDN100 SEQ. NO. 30-001.

60-001 SUPPLEMENTAL REQUEST: (112,140) N  
REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/RR).

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

100-001 SUPPLEMENTAL REQUEST: 2.00 A  
ADD POSITIONS FOR STATE ADMINISTRATION (EDN300/KD).

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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)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	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 112,140 N 3,807,440 P	426.00	7.00	46,897,832 A 3,807,440 P

Detail Type: G

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

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

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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: (30,000,000) A  
REDUCE FUNDS FOR SCHOOL SUPPORT (EDN400/OI).  
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DETAIL OF GOVERNOR'S REQUEST:  
OTHER MISC CURRENT EXPENSES (FY27: -30,000,000)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

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

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	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
BUDGET TOTALS		849.50	5.00	380,299,069	875.50	5.00	350,578,277 A
		11.00		44,200,920	11.00		44,200,920 B
		718.50	98.50	74,600,000	718.50	98.50	74,600,000 N
				1,000,000			1,000,000 P
				150,000			150,000 R
		4.00	2.00	11,597,927	4.00	2.00	19,097,927 W

Detail Type: G

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

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

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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).  
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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	A	567.50	47,632,130	A
				4,000,000	B		4,000,000	B
				2,000,000	N		1,539,292	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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

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

- 1

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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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		81.12		12,554,269	A	81.12		12,564,269	A
		6.88		1,800,000	N	6.88		1,800,000	N
	BASE APPROPRIATIONS	88.00	0.00	14,354,269		88.00	0.00	14,364,269	
<p style="margin-left: 40px;">- 1                      *****</p>									
	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

Detail Type: G

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

SEQ #	EXPLANATION	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

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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
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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
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	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

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	

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: GOV100 OFFICE OF THE GOVERNOR  
 Structure #: 110101000000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	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**

EXPLANATION	FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	24.00	23.00	4,551,872 A	24.00	23.00	4,551,872 A
TOTAL DEPARTMENT APPROPRIATIONS	24.00	23.00	4,551,872	24.00	23.00	4,551,872
DEPARTMENT BUDGET CHANGES						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

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
				10,000,000	A			10,000,000	A
				101,866,373	B			4,824,709	B
		4.00	8.00	24,126,731	N	4.00	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
	BASE APPROPRIATIONS	4.00	11.00	147,127,238		4.00	11.00	50,134,774	

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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).  
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FROM FEDERAL FUND REVOLVING LOAN FUND:  
  
DETAIL OF GOVERNOR'S REQUEST:  
FEDERAL FUND REVOLVING LOAN FUND CEILING INCREASE (FY27: 23,000,000)  
  
\$23,000,000 NON-RECURRING.

23,000,000 W

TOTAL BUDGET CHANGES

BUDGET TOTALS

				10,000,000	A			10,000,000	A
				101,866,373	B			4,824,709	B
		4.00	8.00	24,126,731	N	4.00	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT  
 Structure #: 060302000000  
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	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

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	

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS  
 Structure #: 060201020000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS  
 Structure #: 060201030000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS  
 Structure #: 060201040000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				8,345,024	N		8,345,024	N
	BASE APPROPRIATIONS	0.00	0.00	8,345,024			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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY  
 Structure #: 060201060000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		5.00		4,694,409	A	5.00	4,694,409	A	
		191.00	4.50	106,838,200	N	191.00	4.50	112,088,200	N
		17.00		5,134,715	W	17.00		5,187,506	W
	BASE APPROPRIATIONS	213.00	4.50	116,667,324		213.00	4.50	121,970,115	
- 1	***** OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST. *****								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** 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	A	5.00		4,694,409	A
		191.00	4.50	106,838,200	N	191.00	4.50	112,100,000	N
		17.00		5,134,715	W	17.00		5,187,506	W

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202150000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		11.00		27,931,773	A	11.00	27,931,773	A
				814,000	N		814,000	N
	BASE APPROPRIATIONS	11.00	0.00	28,745,773		11.00	0.00	28,745,773
- 1	*****							
	OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	11.00		27,931,773	A	11.00	27,931,773	A
				814,000	N		814,000	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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

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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). *****						

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Detail Type: G

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

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

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 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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

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 #	EXPLANATION	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 #	EXPLANATION	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 #	EXPLANATION	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 #	EXPLANATION	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 #	EXPLANATION	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 #	EXPLANATION	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;						

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SEQ #	EXPLANATION	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;						

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SEQ #	EXPLANATION	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;						

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		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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		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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		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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		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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		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;						

Detail Type: G

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Structure #: 060204010000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	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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 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	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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SEQ #	EXPLANATION	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 #	EXPLANATION	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 #	EXPLANATION	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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SEQ #	EXPLANATION	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;						

Detail Type: G

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SEQ #	EXPLANATION	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 #	EXPLANATION	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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY  
 Structure #: 060204010000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	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	366.75		23,790,440	A
		226.57		26,545,359	147.25		22,308,092	N
				30,237			30,237	P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	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

Detail Type: G

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

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

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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

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS  
 Structure #: 060103000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				48,265,586			48,265,586
				31,542,000			31,542,000
	BASE APPROPRIATIONS	0.00	0.00	79,807,586	0.00	0.00	79,807,586
- 1	***** OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS			48,265,586			48,265,586
				31,542,000			31,542,000

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE  
 Structure #: 060104000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				1,031,466,906			1,031,466,906	A
				230,000,000			230,000,000	B
				2,291,497,122			2,291,497,122	N
				15,798,564			15,798,564	P
				6,781,921			6,781,921	U
	BASE APPROPRIATIONS	0.00	0.00	3,575,544,513			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			1,076,466,906	A
				230,000,000			230,000,000	B
				2,291,497,122			2,367,804,099	N
				15,798,564			15,798,564	P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS401 HEALTH CARE PAYMENTS  
 Structure #: 060203050000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				6,781,921			6,781,921	U

Detail Type: G

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
 Structure #: 060105010000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

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 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).  
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 DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM ADMINISTRATIVE ASSISTANT II SR14 (#97007K;  
 FY27: 1.00; 48,648)  
 CONTRACT FEES (FY27: 9,648)  
 SEE HMS503 SEQ. NO. 30-001.

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

Detail Type: G

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
 Structure #: 060105030000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		90.00		9,992,933	A	90.00		9,992,933	A
	BASE APPROPRIATIONS	90.00	0.00	9,992,933		90.00	0.00	9,992,933	
- 1	***** OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING. *****								
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM KAWAIILOA YOUTH AND FAMILY WELLNESS (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** 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 #	EXPLANATION	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	

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100-001 SUPPLEMENTAL REQUEST: 297,500 A  
 ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE  
 (HMS555/WR).  
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 DETAIL OF GOVERNOR'S REQUEST:  
 CONSULTANT SERVICES (FY27: 212,500)  
 OTHER OFFICE SUPPLIES (FY27: 85,000)  
 \$297,500 NON-RECURRING.

101-001 SUPPLEMENTAL REQUEST: 22,080 A  
 ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE  
 (HMS555/WR).  
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 DETAIL OF GOVERNOR'S REQUEST:  
 PERSONAL SERVICES FOR (1) PERM DEPUTY DIRECTOR  
 SRNA (#125505; FY27: 2,724)  
 PERSONAL SERVICES FOR (1) PERM PROCUREMENT AND  
 CONTRACTS SPECIALIST SRNA (#125506; FY27: 1,776)  
 PERSONAL SERVICES FOR (1) PERM WELLNESS AND  
 RESILIENCE COORDINATOR SRNA (#125525; FY27: 1,404)  
 PERSONAL SERVICES FOR (1) PERM WELLNESS AND  
 RESILIENCE COORDINATOR SRNA (#125526; FY27: 1,404)  
 PERSONAL SERVICES FOR (1) PERM WELLNESS AND  
 RESILIENCE COORDINATOR SRNA (#125527; FY27: 1,332)  
 PERSONAL SERVICES FOR (1) PERM WELLNESS AND  
 RESILIENCE COORDINATOR SRNA (#125528; FY27: 1,440)  
 LUMP SUM PAYOUT (FY27: 12,000)  
 \$12,000 NON-RECURRING.

TOTAL BUDGET CHANGES						319,580	A
BUDGET TOTALS	12.00		1,346,000	A	12.00	1,665,580	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES  
 Structure #: 060107000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

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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		FY26			FY27				
		Perm	Temp	Amt		Perm	Temp	Amt	
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT  
 Structure #: 060203040000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		8.00		611,040	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	8.00		8,919,040	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS802 VOCATIONAL REHABILITATION  
Structure #: 020106000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

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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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN  
 Structure #: 100304000000  
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt	A	Perm	Temp	Amt	A
		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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
 Structure #: 060407000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		33.50		4,287,230	A	33.50		3,487,230	A
		9.50		3,246,986	N	9.50		3,246,986	N
	BASE APPROPRIATIONS	43.00	0.00	7,534,216		43.00	0.00	6,734,216	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	33.50		4,287,230	A	33.50		3,487,230	A
		9.50		3,246,986	N	9.50		3,246,986	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		137.00	4.50	16,133,771	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	

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

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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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
 Structure #: 060405000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	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 #	EXPLANATION	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 #	EXPLANATION	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

Detail Type: G

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
 Structure #: 060405000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

Detail Type: G

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
 Structure #: 060406000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
 Structure #: 060406000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	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 #	EXPLANATION	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 #	EXPLANATION	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

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

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

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** 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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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

Detail Type: G

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

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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	FY26 Perm	FY26 Temp	FY26 Amt		FY27 Perm	FY27 Temp	FY27 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

Detail Type: G

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

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

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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).  
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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

Detail Type: G

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE  
 Structure #: 050201000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: HTH211 KAHUKU HOSPITAL  
 Structure #: 050202000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
 Structure #: 050203000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

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

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: HTH213 ALII COMMUNITY CARE  
 Structure #: 050204000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC  
 Structure #: 050206000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH215      HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION  
 Structure #: 050207000000  
 Subject Committee: HHS      HEALTH AND HUMAN SERVICES

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

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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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		853.00	20.00	147,045,865	A	853.00	20.00	134,673,554	A
	BASE APPROPRIATIONS	853.00	20.00	147,045,865		853.00	20.00	134,673,554	
- 1	***** OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.								
100-001	SUPPLEMENTAL REQUEST: 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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

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		6,722,746	P
	BASE APPROPRIATIONS	30.00	5.00	36,838,745		30.00	5.00	36,907,115

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

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

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

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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

Detail Type: G

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27					
		Perm	Temp	Amt	Perm	Temp	Amt			
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	223,814	B		
						(2.00)		U		
TOTAL BUDGET CHANGES								2.00		B
BUDGET TOTALS								(2.00)		U
		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 #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00		210,907	A	2.00		210,907	A
	BASE APPROPRIATIONS	2.00	0.00	210,907		2.00	0.00	210,907	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.								
	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 #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		211.00	1.00	121,506,572	A	211.00	1.00	131,398,120	A
		5.00		7,747,738	B	5.00		7,747,738	B
	BASE APPROPRIATIONS	216.00	1.00	129,254,310		216.00	1.00	139,145,858	

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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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH520      DISABILITY AND COMMUNICATIONS ACCESS BOARD  
 Structure #: 060403000000  
 Subject Committee: HHS      HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		7.00		724,846	A	7.00		767,346	A
		13.00		2,186,855	B	13.00		2,186,855	B
		2.00		314,641	U	2.00		314,641	U
	BASE APPROPRIATIONS	22.00	0.00	3,226,342		22.00	0.00	3,268,842	

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 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 #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		114.00	0.50	45,499,911	A	114.00	0.50	45,566,966	A
		11.40	2.00	17,965,804	B	11.40	2.00	17,965,804	B
		99.80	8.50	38,121,215	N	99.80	8.50	38,121,215	N
		15.30	14.00	12,523,019	P	15.30	14.00	12,523,019	P
			1.00	101,558	U		1.00	101,558	U
	BASE APPROPRIATIONS	240.50	26.00	114,211,507		240.50	26.00	114,278,562	

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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).

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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 #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CG). ***** FROM NEWBORN METABOLIC SCREENING SPECIAL FUND:</p> <p>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)</p>						
					3.00		B
					(3.00)		N
72-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** FROM NEWBORN METABOLIC SCREENING SPECIAL FUND:</p> <p>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)</p>						
					0.10	15,554	B
					(0.20)	(31,108)	N
					0.10	15,554	P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
73-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CK). ***** 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	114.00	0.50	45,566,966	A
		11.40	2.00	17,965,804	14.50	2.00	18,187,516	B
		99.80	8.50	38,121,215	96.20	8.50	38,038,773	N
		15.30	14.00	12,523,019	15.80	14.00	12,589,907	P
			1.00	101,558		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 #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		46.50	2.00	7,041,748	A	46.50	2.00	7,041,748	A
				48,706,356	B			48,706,356	B
		9.50	17.50	6,740,166	P	9.50	17.50	6,740,166	P
		1.00		1,192,408	U	1.00		1,192,408	U
	BASE APPROPRIATIONS	57.00	19.50	63,680,678		57.00	19.50	63,680,678	

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 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).

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 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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

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 #	EXPLANATION	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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
				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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
 Structure #: 050106000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	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

Detail Type: G

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION  
 Structure #: 050107000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		21.00	5.00	3,109,260	A	21.00	5.00	3,109,260	A
		7.00		2,578,518	B	7.00		2,425,368	B
	BASE APPROPRIATIONS	28.00	5.00	5,687,778		28.00	5.00	5,534,628	

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 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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		127.00		9,207,720	A	127.00	9,292,836	A
		34.00		4,487,489	B	34.00	4,936,115	B
		2.00		158,000	N	2.00	158,000	N
		2.00		396,994	P	2.00	396,994	P
		3.00		271,269	U	3.00	271,269	U
	BASE APPROPRIATIONS	168.00	0.00	14,521,472		168.00	15,055,214	

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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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		69.00		9,189,196	A	69.00		9,262,196	A
		0.75	2.00	272,901	B	0.75	2.00	272,901	B
			9.00	1,029,222	N		9.00	1,029,222	N
			2.00	429,999	P		2.00	429,999	P
		0.25		23,967	W	0.25		23,967	W
	BASE APPROPRIATIONS	70.00	13.00	10,945,285		70.00	13.00	11,018,285	

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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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		22.55	2.00	4,030,204	A	22.55	2.00	4,030,204	A
		2.85		2,355,000	B	2.85		2,105,000	B
		21.60		4,841,562	P	21.60		4,841,562	P
	BASE APPROPRIATIONS	47.00	2.00	11,226,766		47.00	2.00	10,976,766	

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OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM  
 STANDARDS TO ASSURE THE HEALTH, WELFARE, AND  
 SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND  
 SERVICES.

100-001 SUPPLEMENTAL REQUEST: 121,000 A  
 ADD FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).

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DETAIL OF GOVERNOR'S REQUEST:  
 OTHER NON-STATE EMP SVS ON A FEE BASIS (FY27: 121,000)

\$121,000 NON-RECURRING.

TOTAL BUDGET CHANGES						121,000 A			
	BUDGET TOTALS	22.55	2.00	4,030,204	A	22.55	2.00	4,151,204	A
		2.85		2,355,000	B	2.85		2,105,000	B
		21.60		4,841,562	P	21.60		4,841,562	P

Detail Type: G

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM  
 Structure #: 050103000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		10.00	2.20	59,091,232	A	10.00	2.20	59,321,974	A
			6.00	22,323,419	B		6.00	22,323,419	B
			3.00	420,000	P		3.00	420,000	P
	BASE APPROPRIATIONS	10.00	11.20	81,834,651		10.00	11.20	82,065,393	

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\*\*\*\*\*  
 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: 8,067,168 A  
 ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND  
 INJURY PREVENTION SYSTEM (HTH730/MQ).

\*\*\*\*\*  
 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 #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		38.50	3.00	3,079,488	A	38.50	3.00	2,258,388	A
			2.00	530,318	B		2.00	530,318	B
		5.00		627,294	P	5.00		627,294	P
	BASE APPROPRIATIONS	43.50	5.00	4,237,100		43.50	5.00	3,416,000	

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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

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	

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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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

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		
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

Detail Type: G

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		29.50	1.25	3,878,888	A	29.50	1.25	3,878,888	A
		2.15	0.60	189,937	N	2.15	0.60	189,937	N
		11.95	2.15	2,330,057	P	11.95	2.15	5,751,220	P
		11.00		2,826,328	W	11.00		2,826,328	W
	BASE APPROPRIATIONS	54.60	4.00	9,225,210		54.60	4.00	12,646,373	

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 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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		17.60	3.35	12,988,560	A	17.60	3.35	13,024,068	A
		7.40	1.00	10,405,377	N	7.40	1.00	10,405,377	N
			8.00	1,223,791	P		8.00	1,223,791	P
	BASE APPROPRIATIONS	25.00	12.35	24,617,728		25.00	12.35	24,653,236	

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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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL  
 Structure #: 050503000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY  
 Structure #: 050501000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00		941,225 A	7.00		726,733 A
				340,000 B			114,000 B
	BASE APPROPRIATIONS	7.00	0.00	1,281,225	7.00	0.00	840,733
- 1	***** OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	7.00		941,225 A	7.00		726,733 A
				340,000 B			114,000 B

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		180.00	11.00	36,764,229	A	180.00	11.00	32,038,805	A
		8.00	20.00	5,275,000	N	8.00	20.00	5,275,000	N
			4.00	684,932	P		4.00	684,932	P
	BASE APPROPRIATIONS	188.00	35.00	42,724,161		188.00	35.00	37,998,737	

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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: (8.00) (914,520) A  
TRANSFER-OUT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (HTH907/AA) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK).

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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.

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		6.00		714,494	A	6.00		714,494	A
	BASE APPROPRIATIONS	6.00	0.00	714,494		6.00	0.00	714,494	
- 1	***** OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	6.00		714,494	A	6.00		714,494	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

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 #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00		1,713,945	14.00		1,713,945
				800,000			800,000
		8.00		1,004,853	8.00		1,004,853
	BASE APPROPRIATIONS	22.00	0.00	3,518,798	22.00	0.00	3,518,798

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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). 3.00 232,104 A

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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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

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

Detail Type: G

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

SEQ #	EXPLANATION	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

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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).				(1.00)		(80,184)	A
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DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM PROGRAM SPECIALIST III (#124907; FY27: -1.00;  
 -80,184)

SEE LAW900 SEQ. NO. 30-001.

	TOTAL BUDGET CHANGES				(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

Detail Type: G

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION  
 Structure #: 090102060000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		16.00	6.00	3,613,508	A	16.00	6.00	3,462,585	A
		2.00	5.00	731,972	U	2.00	5.00	731,972	U
	BASE APPROPRIATIONS	18.00	11.00	4,345,480		18.00	11.00	4,194,557	

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OBJECTIVE: CONDUCT CRIMINAL INVESTIGATIONS  
 RELATING TO ALL CRIMES IN ALL VIOLATIONS OF THE  
 HAWAII REVISED STATUTES.

30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM CRIMINAL INVESTIGATION DIVISION (LAW504/CA) TO GENERAL ADMINISTRATION (LAW900/AA).					(1.00)		(110,772)	A
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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)	A
	BUDGET TOTALS	16.00	6.00	3,613,508	A	15.00	6.00	3,351,813	A
		2.00	5.00	731,972	U	2.00	5.00	731,972	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: LAW505      LAW ENFORCEMENT TRAINING DIVISION  
 Structure #: 090102070000  
 Subject Committee: PSM      PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		8.00		2,668,464	A	8.00		2,668,464	A
	BASE APPROPRIATIONS	8.00	0.00	2,668,464		8.00	0.00	2,668,464	
- 1	***** OBJECTIVE: MANAGES TRAINING AND STAFF DEVELOPMENT FUNCTIONS AND NEEDS, DEVELOPING OVERALL PLANS AND STRATEGIES, AND DESIGNING CURRICULA, COURSE CONTENT AND EXAMINATIONS FOR LAW ENFORCEMENT TRAINING NEEDS; COORDINATES AND CONDUCTS TRAINING COURSES, INCLUDING THE TRAINING OF TRAINERS; AND MONITORS ADHERENCE TO TRAINING PROGRAMS, SCHEDULES, AND OTHER REQUIREMENTS.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	8.00		2,668,464	A	8.00		2,668,464	A

Detail Type: G

Program ID: LAW900 GENERAL ADMINISTRATION  
 Structure #: 090102080000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		72.00		17,894,244	72.00		16,957,744
				5,000,000			5,000,000
	BASE APPROPRIATIONS	72.00	0.00	22,894,244	72.00	0.00	21,957,744

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 OBJECTIVE: ADMINISTER, THROUGH SUBORDINATE STAFF OFFICES, ADMINISTRATIVE SYSTEMS, SERVICES AND OPERATIONS IN AND FOR THE DEPARTMENT PERTAINING TO GENERAL PROGRAM PLANNING, PROGRAMMING AND EVALUATION, PROGRAM BUDGETING, CAPITAL IMPROVEMENTS, FISCAL ACCOUNTING AND AUDITING, PAYROLL, PROCUREMENT AND CONTRACTING, HUMAN RESOURCES, INFORMATION TECHNOLOGY, OFFICE OF THE INSPECTOR GENERAL, SPECIAL PROGRAMS, AND OTHER RELEVANT FUNCTIONS CONSISTENT WITH SOUND ADMINISTRATIVE PRACTICES AND APPLICABLE FEDERAL, STATE, AND DEPARTMENTAL LAWS, RULES AND REGULATIONS.

30-001 SUPPLEMENTAL REQUEST: 1.00 80,184 A  
 TRANSFER-IN POSITION AND FUNDS FROM SHERIFF DIVISION (LAW503/SA) TO GENERAL ADMINISTRATION (LAW900/AA).  
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 DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM PROGRAM SPECIALIST III (#124907; FY27: 1.00; 80,184)  
 SEE LAW503 SEQ. NO. 30-001.

31-001 SUPPLEMENTAL REQUEST: 1.00 110,772 A  
 TRANSFER-IN POSITION AND FUNDS FROM CRIMINAL INVESTIGATION DIVISION (LAW504/CA) TO GENERAL ADMINISTRATION (LAW900/AA).  
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 DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM CHIEF INVESTIGATOR (#6479; FY27: 1.00; 110,772)  
 SEE LAW504 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: LAW900 GENERAL ADMINISTRATION  
 Structure #: 090102080000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	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	71.00		17,034,596	A
				5,000,000			200,000	B
							5,000,000	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: LAW901 OFFICE OF HOMELAND SECURITY  
 Structure #: 090102090000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		14.00	8.50	2,362,031	A	14.00	8.50	2,362,031	A
				3,724,886	N			4,551,095	N
				9,405,469	P			9,550,715	P
	BASE APPROPRIATIONS	14.00	8.50	15,492,386		14.00	8.50	16,463,841	

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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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Department: LAW

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.10		6,822,007	A	13.10		6,822,007	A
				5,364,646	B			5,364,646	B
		57.20	34.00	6,550,000	N	57.20	34.00	6,550,000	N
		0.70		300,000	P	0.70		300,000	P
				2,891,173	U			2,891,173	U
	BASE APPROPRIATIONS	71.00	34.00	21,927,826		71.00	34.00	21,927,826	

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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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL  
 Structure #: 020102000000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				455,026	A		455,026	A
		7.00		10,700,000	N	7.00	10,700,000	N
	BASE APPROPRIATIONS	7.00	0.00	11,155,026		7.00	0.00	11,155,026

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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 #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		17.30	0.50	1,393,204	A	17.30	0.50	1,393,204	A
		19.70		2,400,000	P	19.70		2,400,000	P
		19.00		2,746,105	W	19.00		2,746,105	W
	BASE APPROPRIATIONS	56.00	0.50	6,539,309		56.00	0.50	6,539,309	

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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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR152 WAGE STANDARDS PROGRAM  
Structure #: 020202000000  
Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD  
 Structure #: 020301000000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		3.00	7.00	1,138,087	A	3.00	7.00	1,138,087	A
	BASE APPROPRIATIONS	3.00	7.00	1,138,087		3.00	7.00	1,138,087	
- 1	***** OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	3.00	7.00	1,138,087	A	3.00	7.00	1,138,087	A

Detail Type: G

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
Structure #: 020103000000  
Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		10.00		1,098,246	A	10.00	1,098,246	A
				2,173,756	B		2,173,756	B
		187.50		18,000,000	N	187.50	18,000,000	N
				341,400,000	T		341,400,000	T
	BASE APPROPRIATIONS	197.50	0.00	362,672,002		197.50	0.00	362,672,002

- 1

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OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT  
RESULT FROM LOSS OF WAGE INCOME DURING PERIODS  
OF INVOLUNTARY UNEMPLOYMENT.

10-001 SUPPLEMENTAL REQUEST: (134,350) A  
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER  
CURRENT EXPENSES FOR UNEMPLOYMENT INSURANCE  
PROGRAM (LBR171/LA).  
\*\*\*\*\*  
DETAIL OF GOVERNOR'S REQUEST:  
ADMINISTRATIVE ADJUSTMENT (FY27: -134,350)  
  
SEE LBR171 SEQ. NO. 10-002.

10-002 SUPPLEMENTAL REQUEST: 134,350 A  
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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	10.00		1,098,246	A	10.00		1,098,246	A
			2,173,756	B			2,173,756	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
 Structure #: 020103000000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR183      DISABILITY COMPENSATION PROGRAM  
 Structure #: 020204000000  
 Subject Committee: LBT      LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		77.00		8,679,642	A	77.00		9,039,187	A
		11.00	5.00	24,157,551	T	11.00	5.00	24,157,551	T
	BASE APPROPRIATIONS	88.00	5.00	32,837,193		88.00	5.00	33,196,738	

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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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD  
 Structure #: 020302000000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		12.00		1,209,410	A	12.00		1,209,410	A
	BASE APPROPRIATIONS	12.00	0.00	1,209,410		12.00	0.00	1,209,410	
- 1	***** OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR).								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	12.00		1,209,410	A	12.00		1,209,410	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR901 RESEARCH AND STATISTICS  
Structure #: 020401000000  
Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00		178,081	A	2.00		178,081	A
		4.00	1.00	440,322	N	4.00	1.00	440,322	N
	BASE APPROPRIATIONS	6.00	1.00	618,403		6.00	1.00	618,403	
- 1	***** OBJECTIVE: TO PROVIDE LABOR-RELATED RESEARCH AND STATISTICAL SERVICES, TECHNICAL ASSISTANCE, AND CONSULTATIVE SERVICES IN RESEARCH MATTERS THAT ARE EITHER REQUIRED BY LAW OR INITIATED BY THE DEPARTMENT TO ADMINISTRATIVELY SUPPORT THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	2.00		178,081	A	2.00		178,081	A
		4.00	1.00	440,322	N	4.00	1.00	440,322	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR902 GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		18.83	3.46	3,937,790	18.83	3.46	2,912,790	A
				200,000			200,000	B
		32.17	1.54	6,000,000	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	18.83	3.46	2,794,790	A
				200,000				B
		32.17	1.54	6,000,000	32.17	1.54	6,000,000	P

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
 Structure #: 020104000000  
 Subject Committee: LBT LABOR AND TECHNOLOGY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00	5.00	4,971,563	A	13.00	5.00	4,971,563	A
				5,000	B			5,000	B
			4.00	6,517,000	N		4.00	6,517,000	N
	BASE APPROPRIATIONS	13.00	9.00	11,493,563		13.00	9.00	11,493,563	

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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

Detail Type: G

Department: LBR

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

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	A		1.00	177,872	A
		63.00		24,483,607	B	63.00		22,983,607	B
	BASE APPROPRIATIONS	63.00	1.00	24,661,479		63.00	1.00	23,161,479	

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 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		63.00	1.00	24,483,607	A	63.00	1.00	22,983,607	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: LNR102 LEGACY LAND CONSERVATION PROGRAM  
 Structure #: 110307050000  
 Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00		9,034,784	B	2.00		9,034,784	B
	BASE APPROPRIATIONS	2.00	0.00	9,034,784		2.00	0.00	9,034,784	
- 1	***** OBJECTIVE: INVEST MONEY EVERY YEAR TO PROTECT THE STATE'S NATURAL CAPITAL BASE BY CONSERVING LAND FOR WATERSHED PROTECTION, COASTAL PRESERVATION, FLOOD PREVENTION, PARKS, HABITAT PROTECTION, CULTURAL PRESERVATION, AGRICULTURAL PRODUCTION, AND OPEN SPACE AND SCENIC RESOURCES (ACT 156, SLH 2005).								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	2.00		9,034,784	B	2.00		9,034,784	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
 Structure #: 100303000000  
 Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		24.00		3,403,862	A	24.00		3,403,862	A
		4.00		907,330	B	4.00		907,330	B
				199,479	T			199,479	T
	BASE APPROPRIATIONS	28.00	0.00	4,510,671		28.00	0.00	4,510,671	

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 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

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		34.00		8,808,994	A	34.00		8,808,994	A
				2,455,475	B			2,455,475	B
		1.00		7,100,000	P	1.00		10,530,000	P
	BASE APPROPRIATIONS	35.00	0.00	18,364,469		35.00	0.00	21,794,469	

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 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

Detail Type: G

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	

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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

Detail Type: G

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	
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	64.00	0.50	5,526,913	A
		3.00	0.25	4,239,054	4.00	0.25	4,310,143	B
		1.00	1.75	4,864,500	1.00	1.75	4,750,000	N
		2.00	6.50	12,537,534	2.00	6.50	400,000	P

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	

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 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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

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	
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
					(0.50)	3.00	986,672	N
							5,490,698	P
BUDGET TOTALS		73.50		26,434,031	74.00		23,539,031	A
		18.50	1.00	3,679,077	18.50	4.00	4,665,749	N
		2.50		4,571,982	2.00		8,374,232	P
				106,475			106,475	T
			7.00	1,686,056		7.00	1,686,056	U

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: LNR404 WATER RESOURCES  
 Structure #: 040204000000  
 Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		28.00		4,584,758	A	28.00		4,484,758	A
		5.00		1,283,123	B	5.00		1,283,123	B
	BASE APPROPRIATIONS	33.00	0.00	5,867,881		33.00	0.00	5,767,881	

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

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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 #	EXPLANATION	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	

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 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.

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** 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							15.00	1,947,510	P
BUDGET TOTALS		69.50	4.00	11,709,704	A	69.50	4.00	11,334,704	A
				180,000	B			180,000	B
				440,000	N			440,000	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	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 #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		7.00		478,396	A	7.00	478,396	A
		124.00		42,965,486	B	124.00	42,965,486	B
				1,500,000	N		1,500,000	N
	BASE APPROPRIATIONS	131.00	0.00	44,943,882		131.00	44,943,882	

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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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR802 HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		45.00		4,520,402	A	45.00		4,520,402	A
		3.00		923,397	B	3.00		923,397	B
		6.00		751,525	N	6.00		751,525	N
	BASE APPROPRIATIONS	54.00	0.00	6,195,324		54.00	0.00	6,195,324	

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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 #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		37.50		4,812,230	A	37.50	4,812,230	A
		3.00		917,145	B	3.00	917,145	B
		19.00		5,396,897	N	19.00	5,396,897	N
		3.00		913,329	W	3.00	913,329	W
	BASE APPROPRIATIONS	62.50	0.00	12,039,601		62.50	0.00	12,039,601

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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: 47,223 A  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).  
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DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR (1) PERM ASSISTANT ADMINISTRATOR (#92362C; FY27: 47,223)  
  
REDESCRIBED POSITIONS.  
  
SEE LNR804 SEQ. NO. 10-002.

10-002 SUPPLEMENTAL REQUEST: (47,223) A  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).  
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DETAIL OF GOVERNOR'S REQUEST:  
OTHER SERVICES ON A FEE BASIS (FY27: -47,223)  
  
SEE LNR804 SEQ. NO. 10-001.

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	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 #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		155.00		12,886,065	A	155.00	12,886,065	A
				31,094,536	B		31,094,536	B
	BASE APPROPRIATIONS	155.00	0.00	43,980,601		155.00	0.00	43,980,601

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

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
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 #	EXPLANATION	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)						
	(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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

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			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 #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		1.00		110,000	A	1.00	110,000	A
		8.00		7,660,556	B	8.00	7,660,556	B
				10,522,413	P		1,160,621	P
	BASE APPROPRIATIONS	9.00	0.00	18,292,969		9.00	0.00	8,931,177

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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).

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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).

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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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
 Structure #: 090201000000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	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

Detail Type: G

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		55.00	1.00	7,011,321	A	55.00	1.00	7,061,839	A
		20.00	1.00	3,475,827	B	20.00	1.00	3,475,827	B
			1.00	116,466	P		1.00	116,466	P
	BASE APPROPRIATIONS	75.00	3.00	10,603,614		75.00	3.00	10,654,132	
- 1	*****								
	OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.								
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). *****								
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	EXPLANATION	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: LNR907 AHA MOKU ADVISORY COMMITTEE  
 Structure #: 040304000000  
 Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: LNR908 KAHOO LAWE ISLAND RESERVE COMMISSION  
 Structure #: 040305000000  
 Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt	A	Perm	Temp	Amt	A
		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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR909 MAUNA KEA STEWARDSHIP AND OVERSIGHT AUTHORITY  
 Structure #: 040306000000  
 Subject Committee: WLA WATER, LAND, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	A	Perm	Temp	Amt	A
			13.00	14,000,800	A		13.00	14,000,800	A
	BASE APPROPRIATIONS	0.00	13.00	14,000,800		0.00	13.00	14,000,800	
- 1	*****								
	OBJECTIVE: ESTABLISHED FOR THE GOVERNANCE OF THE SUMMIT REGION OF MAUNA KEA AS A SPIRITUAL AND SPECIAL PLACE OF SIGNIFICANCE THAT IS HOME TO CULTURAL LANDSCAPES, FRAGILE HABITATS, AND HISTORICAL AND ARCHAEOLOGICAL ARTIFACTS.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS		13.00	14,000,800	A		13.00	14,000,800	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

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

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

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 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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Department: LTG

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		410.00		39,211,885	A	410.00		39,211,885	A
	BASE APPROPRIATIONS	410.00	0.00	39,211,885		410.00	0.00	39,211,885	
- 1	***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	410.00		39,211,885	A	410.00		39,211,885	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD403      KULANI CORRECTIONAL FACILITY  
 Structure #: 090101030000  
 Subject Committee: PSM    PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27					
		Perm	Temp	Amt	Perm	Temp	Amt			
		83.00		7,099,249	A	83.00		7,099,249	A	
	BASE APPROPRIATIONS	83.00	0.00	7,099,249		83.00	0.00	7,099,249		
- 1										
*****										
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.										
TOTAL BUDGET CHANGES										
		83.00		7,099,249	A	83.00		7,099,249	A	
BUDGET TOTALS		83.00		7,099,249	A	83.00		7,099,249	A	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY  
 Structure #: 090101040000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		112.00		9,032,631	A	112.00		9,032,631	A
	BASE APPROPRIATIONS	112.00	0.00	9,032,631		112.00	0.00	9,032,631	
- 1	***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	112.00		9,032,631	A	112.00		9,032,631	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		193.00		15,855,815	A	193.00		15,855,815	A
	BASE APPROPRIATIONS	193.00	0.00	15,855,815		193.00	0.00	15,855,815	
- 1	***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	193.00		15,855,815	A	193.00		15,855,815	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		205.00		16,652,787	A	205.00		16,652,787	A
	BASE APPROPRIATIONS	205.00	0.00	16,652,787		205.00	0.00	16,652,787	

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

TOTAL BUDGET CHANGES									
BUDGET TOTALS		205.00		16,652,787	A	205.00		16,652,787	A

Detail Type: G

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		500.00		43,886,972	A	500.00		43,160,178	A
	BASE APPROPRIATIONS	500.00	0.00	43,886,972		500.00	0.00	43,160,178	

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 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

Detail Type: G

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101080000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		74.00		6,628,031	A	74.00		6,628,031	A
	BASE APPROPRIATIONS	74.00	0.00	6,628,031		74.00	0.00	6,628,031	
- 1	***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	74.00		6,628,031	A	74.00		6,628,031	A

Detail Type: G

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		269.00		20,991,799	A	269.00		20,991,799	A
	BASE APPROPRIATIONS	269.00	0.00	20,991,799		269.00	0.00	20,991,799	
- 1	***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	269.00		20,991,799	A	269.00		20,991,799	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD410 INTAKE SERVICE CENTERS  
 Structure #: 090101100000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		73.00		5,891,809	A	73.00		5,891,809	A
	BASE APPROPRIATIONS	73.00	0.00	5,891,809		73.00	0.00	5,891,809	
- 1	***** OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	73.00		5,891,809	A	73.00		5,891,809	A

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 #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		264.60		38,877,361	A	264.60		38,877,361	A
	BASE APPROPRIATIONS	264.60	0.00	38,877,361		264.60	0.00	38,877,361	

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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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

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 #	EXPLANATION	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.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				35.00		2,633,353 A
	BUDGET TOTALS	264.60		38,877,361 A	299.60		41,510,714 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES  
 Structure #: 090101130000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		2.00	42.00	10,884,725	W	2.00	42.00	10,884,725	W
	BASE APPROPRIATIONS	2.00	42.00	10,884,725		2.00	42.00	10,884,725	
- 1	***** OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS POSITIVE WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	2.00	42.00	10,884,725	W	2.00	42.00	10,884,725	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD611 ADULT PAROLE DETERMINATIONS  
 Structure #: 090103010000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		7.00		569,373	A	7.00		569,373	A
	BASE APPROPRIATIONS	7.00	0.00	569,373		7.00	0.00	569,373	
- 1	***** OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	7.00		569,373	A	7.00		569,373	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
 Structure #: 090103020000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		61.00		5,211,808	A	61.00		5,211,808	A
	BASE APPROPRIATIONS	61.00	0.00	5,211,808		61.00	0.00	5,211,808	
- 1	***** OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	61.00		5,211,808	A	61.00		5,211,808	A

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00		1,125,638	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	

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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 #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		9.00		42,589,908	A	9.00		42,589,908	A
	BASE APPROPRIATIONS	9.00	0.00	42,589,908		9.00	0.00	42,589,908	
- 1	***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.								
30-001	SUPPLEMENTAL REQUEST: 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

Detail Type: G

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: PSM PUBLIC SAFETY AND INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		149.00		25,287,667	A	149.00	25,287,667	A
		4.00		1,331,967	B	4.00	1,331,967	B
				75,065	T		75,065	T
	BASE APPROPRIATIONS	153.00	0.00	26,694,699		153.00	0.00	26,694,699

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 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).

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 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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

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	

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: SUB201 CITY AND COUNTY OF HONOLULU  
 Structure #: 110314010000  
 Subject Committee: EIG ENERGY AND INTERGOVERNMENTAL AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: 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						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: SUB301 COUNTY OF HAWAII  
 Structure #: 110314020000  
 Subject Committee: EIG ENERGY AND INTERGOVERNMENTAL AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: 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						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: SUB401 COUNTY OF MAUI  
 Structure #: 110314030000  
 Subject Committee: EIG ENERGY AND INTERGOVERNMENTAL AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: 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						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: SUB501 COUNTY OF KAUAI  
 Structure #: 110314040000  
 Subject Committee: EIG ENERGY AND INTERGOVERNMENTAL AFFAIRS

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: 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						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES  
 Structure #: 050205000000  
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

Department: SUB

EXPLANATION	FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS						
TOTAL DEPARTMENT APPROPRIATIONS	0.00	0.00		0.00	0.00	
DEPARTMENT BUDGET CHANGES						
TOTAL DEPARTMENT BUDGET CHANGES						
DEPARTMENT TOTAL BUDGET						
TOTAL DEPARTMENT BUDGET						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: TAX100 COMPLIANCE  
 Structure #: 110201010000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		149.00		10,613,723	A	149.00		10,668,773	A
	BASE APPROPRIATIONS	149.00	0.00	10,613,723		149.00	0.00	10,668,773	
- 1	***** OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	149.00		10,613,723	A	149.00		10,668,773	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE

Structure #: 110201020000

Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt	A	Perm	Temp	Amt	A
		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

Detail Type: G

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		129.00		7,116,185	A	129.00		7,116,185	A
	BASE APPROPRIATIONS	129.00	0.00	7,116,185		129.00	0.00	7,116,185	
- 1	***** OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES. *****								
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR SUPPORTING SERVICES - DOCUMENT PROCESSING BRANCH (TAX 105/BA) ***** 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	A	87.00	7.00	19,534,359	A
			15.00	3,629,626	B		15.00	3,629,626	B
	BASE APPROPRIATIONS	86.00	22.00	22,082,895		87.00	22.00	23,163,985	

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OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

20-001 SUPPLEMENTAL REQUEST: (6.00) (564,592) A  
TRADE-OFF POSITIONS AND FUNDS FROM INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC) TO OFFICE OF THE DIRECTOR, RULES OFFICE, & ADMINISTRATIVE SERVICES OFFICE (TAX107/AA).  
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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.

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 #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
21-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OFFICE OF THE DIRECTOR, RULES OFFICE, & ADMINISTRATIVE SERVICES OFFICE (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). ***** 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 #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
21-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OFFICE OF THE DIRECTOR, RULES OFFICE, & ADMINISTRATIVE SERVICES OFFICE (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). ***** DETAIL OF GOVERNOR'S REQUEST: ICS MAINTENANCE (FY27: 20,000) ICE PROFESSIONAL SERVICES (FY27: 30,000) FAST PROFESSIONAL SERVICE (FY27: 186,350) FAST CENTRAL TECH (FY27: 21,250) FTA ANNUAL MAINTENANCE FEE (FY27: 1,000) GENTAX IDENTITY SERVICES (FY27: 22,250) GENTAX MAINTENANCE & SUPPORT (FY27: 90,000) FAST HOSTED SERVICES (122,550) ARTIFICIAL INTELLIGENCE CONSULTING (100,000) ICS SCANNERS (750,000)  \$750,000 NON-RECURRING.  SEE TAX107 SEQ. NO. 21-001.						1,343,400	A
22-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM TAX RESEARCH AND PLANNING OFFICE (TAX107/AD) TO OFFICE OF THE DIRECTOR, RULES OFFICE, & ADMINISTRATIVE SERVICES OFFICE (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION SPECIALIST IV SR-22 (#3697; FY27: -1.00)  SEE TAX107 SEQ. NO. 22-002.				(1.00)			A

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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 #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		661.00	15.00	283,790,642	B	661.00	15.00	285,933,581	B
	BASE APPROPRIATIONS	661.00	15.00	283,790,642		661.00	15.00	285,933,581	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT.								
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO HIGHWAYS ADMINISTRATION (TRN595/DB). ***** 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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	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

Detail Type: G

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

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

Detail Type: G

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
 Structure #: 030103000000  
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		85.00	2.00	26,440,201	B	85.00	2.00	28,974,929	B
	BASE APPROPRIATIONS	85.00	2.00	26,440,201		85.00	2.00	28,974,929	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT.								
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE) TO HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** 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 #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		110.00	3.00	34,282,904	B	110.00	3.00	34,549,166	B
	BASE APPROPRIATIONS	110.00	3.00	34,282,904		110.00	3.00	34,549,166	

- 1

\*\*\*\*\*  
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
THE STATE BY PROVIDING AND OPERATING AIRPORT  
FACILITIES AND SUPPORTING SERVICES AT ELLISON  
ONIZUKA INTERNATIONAL AIRPORT.

30-001 SUPPLEMENTAL REQUEST:  
TRANSFER-OUT POSITION AND FUNDS FROM ELLISON  
ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE  
(TRN114/BE) TO HILO INTERNATIONAL AIRPORT  
(TRN111/BD).

\*\*\*\*\*  
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 #	EXPLANATION	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
 Structure #: 030105000000  
 Subject Committee: TRS TRANSPORTATION

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				51,100			51,100	B
	BASE APPROPRIATIONS	0.00	0.00	51,100			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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		183.00	4.00	52,283,111	B	183.00	4.00	52,419,747	B
	BASE APPROPRIATIONS	183.00	4.00	52,283,111		183.00	4.00	52,419,747	
- 1	*****								
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT.								
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM KAPALUA AIRPORT (TRN135/BF) TO KAHULUI AIRPORT (TRN131/BF). ***** 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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: TRN163 PORT ALLEN AIRPORT  
 Structure #: 030114000000  
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				1,841			1,841	B
	BASE APPROPRIATIONS	0.00	0.00	1,841			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			1,841	B

Detail Type: G

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27					
		Perm	Temp	Amt	Perm	Temp	Amt			
		135.00		476,268,398	B	135.00		467,112,227	B	
	BASE APPROPRIATIONS	135.00	0.00	476,268,398		135.00	0.00	467,112,227		
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL. *****									
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) AND GENERAL AVIATION (TRN104/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFO. TECH. SPECIALIST BAND B (CYBER) (#13264; FY27: 1.00; 71,016) (1) PERM INFO. TECH. SPECIALIST BAND B (SYSTEMS) (#123034; FY27: 1.00; 71,016) FRINGE BENEFITS (FY27: 85,219) FRINGE BENEFITS (SAVINGS ADJUSTMENT) (FY27: -58,253)  REDESCRIBED POSITIONS.  SEE TRN102 SEQ. NO. 31-001. SEE TRN104 SEQ. NO. 30-001.					2.00		168,998	B	
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	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		6.00		2,258,009	B	6.00		2,252,332	B
	BASE APPROPRIATIONS	6.00	0.00	2,258,009		6.00	0.00	2,252,332	
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.								
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KALAELOA BARBERS POINT HARBOR (TRN303/CC). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY (FY27: 25,000) WATER (FY27: 50,000)							75,000	B
	TOTAL BUDGET CHANGES							75,000	B
	BUDGET TOTALS	6.00		2,258,009	B	6.00		2,327,332	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: TRN311 HILO HARBOR  
 Structure #: 030204000000  
 Subject Committee: TRS TRANSPORTATION

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: TRN331 KAHULUI HARBOR  
 Structure #: 030206000000  
 Subject Committee: TRS TRANSPORTATION

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: TRN333 HANA HARBOR  
 Structure #: 030212000000  
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				13,519 B			13,519 B
	BASE APPROPRIATIONS	0.00	0.00	13,519	0.00	0.00	13,519
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS			13,519 B			13,519 B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: TRN341 KAUNAKAKAI HARBOR  
 Structure #: 030207000000  
 Subject Committee: TRS TRANSPORTATION

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: TRN351 KAUMALAPAU HARBOR  
 Structure #: 030210000000  
 Subject Committee: TRS TRANSPORTATION

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

Detail Type: G

Program ID: TRN361 NAWILIWILI HARBOR  
 Structure #: 030208000000  
 Subject Committee: TRS TRANSPORTATION

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: TRN363 PORT ALLEN HARBOR  
 Structure #: 030209000000  
 Subject Committee: TRS TRANSPORTATION

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

Detail Type: G

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

SEQ #	EXPLANATION	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: TRN501 OAHU HIGHWAYS  
 Structure #: 030301000000  
 Subject Committee: TRS TRANSPORTATION

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		117.50		25,508,570	B	117.50		25,522,385	B
	BASE APPROPRIATIONS	117.50	0.00	25,508,570		117.50	0.00	25,522,385	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS.								
	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 #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		90.00	1.00	28,978,093	B	90.00	1.00	28,041,366	B
	BASE APPROPRIATIONS	90.00	1.00	28,978,093		90.00	1.00	28,041,366	
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI, AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS.								
10-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MAUI HIGHWAYS (TRN531/DF). ***** 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

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
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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: TRN561 KAUAI HIGHWAYS  
 Structure #: 030306000000  
 Subject Committee: TRS TRANSPORTATION

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

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
				20,000,000	A		A
		520.50	3.00	229,186,637	B	520.50	207,904,208
				15,763,634	N		16,213,634
	BASE APPROPRIATIONS	520.50	3.00	264,950,271		520.50	224,117,842

- 1

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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).

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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).

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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

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
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

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	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

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	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
		520.50	3.00	229,186,637	524.50	2.00	220,403,413	B
				15,763,634			18,338,788	N

Detail Type: G

Program ID: TRN597 HIGHWAYS SAFETY  
 Structure #: 030308000000  
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
		32.20		12,319,296	B	32.20	12,319,296	B
		6.00		6,495,670	N	6.00	6,495,670	N
		0.80		1,214,379	P	0.80	1,214,379	P
	BASE APPROPRIATIONS	39.00	0.00	20,029,345		39.00	0.00	20,029,345

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 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 B

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 B

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 B

TOTAL BUDGET CHANGES

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN597 HIGHWAYS SAFETY  
Structure #: 030308000000  
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00		1,842,580	B	1.00		1,842,580	B
	BASE APPROPRIATIONS	1.00	0.00	1,842,580		1.00	0.00	1,842,580	
- 1	***** OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX.								
	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 #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
				350,000	A			A	
		110.00	2.00	33,851,577	B	110.00	2.00	34,069,484	B
		1.00		12,784,696	N	1.00		12,784,696	N
				743,067	R			743,067	R
	BASE APPROPRIATIONS	111.00	2.00	47,729,340		111.00	2.00	47,597,247	

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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).

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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).

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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

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: TRN995 GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	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

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	

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	

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 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

Detail Type: G

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
 Structure #: 070302000000  
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		209.03	3.50	27,613,321	A	209.03	3.50	27,613,321	A
				28,917,688	B			28,917,688	B
				8,010,453	W			8,010,453	W
	BASE APPROPRIATIONS	209.03	3.50	64,541,462		209.03	3.50	64,541,462	

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 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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER  
 Structure #: 070309000000  
 Subject Committee: EDU EDUCATION

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		534.25	7.00	50,610,150	A	534.25	7.00	50,727,650	A
		25.00		44,435,015	B	25.00		44,435,015	B
				443,962	N			443,962	N
		2.00		7,489,592	W	2.00		7,489,592	W
	BASE APPROPRIATIONS	561.25	7.00	102,978,719		561.25	7.00	103,096,219	

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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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT  
 Structure #: 070304000000  
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
			11.00	978,941	A		11.00	978,941	A
	BASE APPROPRIATIONS	0.00	11.00	978,941		0.00	11.00	978,941	
- 1	***** OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS		11.00	978,941	A		11.00	978,941	A

Detail Type: G

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
 Structure #: 070305000000  
 Subject Committee: EDU EDUCATION

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

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 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

Detail Type: G

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

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

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 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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00		919,917 A	9.00		919,917 A
		7.00		3,517,717 B	7.00		3,517,717 B
				996,530 W			996,530 W
	BASE APPROPRIATIONS	16.00	0.00	5,434,164	16.00	0.00	5,434,164

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 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	

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 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: (7.00) (595,824) A  
 TRADE-OFF POSITIONS AND FUNDS FROM ACADEMIC  
 SUPPORT - UOH, SYSTEMWIDE PROGRAM (UOH900/JA) TO  
 INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS  
 (UOH900/JC).

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 DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM FISCAL SPECIALIST (#78318; FY27: -1.00; -78,468)  
 (1) PERM FISCAL SPECIALIST (#80160; FY27: -1.00; -107,568)  
 (1) PERM ADMIN SERVICES MANAGER (#80500; FY27: -1.00;  
 -110,196)  
 (1) PERM FISCAL SPECIALIST (#81549; FY27: -1.00; -76,920)  
 (1) PERM ADMIN & FISCAL SUPPORT SPEC (#81604; FY27:  
 -1.00; -76,812)  
 (1) PERM FISCAL SPECIALIST SENIOR (#81702; FY27: -1.00;  
 -72,708)  
 (1) PERM HUMAN RESOURCES SPECIALIST (#81753; FY27:  
 -1.00; -73,152)

SEE UOH900 SEQ. NO. 20-003.

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
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	4.00	1,094,875	N
	2.00		18,501,700	W	15.00		18,501,700	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

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	

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	37,424.27	2,508.52	10,533,526,869	A	37,499.02	2,504.52	10,589,981,757	A
	7,104.39	110.50	4,299,832,113	B	7,104.39	110.50	4,126,532,651	B
	2,240.82	310.08	3,593,772,273	N	2,245.07	304.08	3,576,217,392	N
	434.50	261.60	301,427,907	P	435.50	261.60	284,784,097	P
			903,067	R			903,067	R
	92.00	11.00	429,002,313	T	92.00	11.00	429,146,032	T
	320.10	32.10	99,787,264	U	320.10	32.10	99,787,264	U
	420.35	149.00	591,518,464	W	440.85	149.00	577,783,900	W
	117.00		30,773,357	X	117.00		25,727,960	X
GRAND TOTAL APPROPRIATIONS	48,153.43	3,382.80	19,880,543,627		48,253.93	3,372.80	19,710,864,120	
TOTAL CHANGES			(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	