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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	9.00		874,338	9.00		874,338	A	9.00		874,338	9.00		874,338	A
			5,500,000			5,500,000	W			5,500,000			5,500,000	W
	9.00	0.00	6,374,338	9.00	0.00	6,374,338		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.							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.						
2060-001														
	**********							**********						
3060-001						(17,375)	A							
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FINANCIAL ASSISTANCE FOR AGRICULTURE (AGR101).							**********						
	**********													
	DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -17,375)													
A						(17,375)	**CHANGES BY MOF**							
	0.00	0.00	0	0.00	0.00	(17,375)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	9.00		874,338	9.00		856,963	**BUD. TOTALS**	9.00		874,338	9.00		874,338	A
W			5,500,000			5,500,000				5,500,000			5,500,000	W
	9.00		6,374,338	9.00		6,356,963	**TOTAL BUDGET**	9.00		6,374,338	9.00		6,374,338	

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

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

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

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001			(212,095) U						(212,095) U			

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB).
****
LEGISLATURE CONCURS

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

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB).
****
DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (FY27: -167,825)
LAUNDRY SUPPLIES (FY27: -1,860)
CLOTHING AND SEWING SUPPLIES (FY27: -600)
FORAGE AND CARE FOR ANIMALS (FY27: -4,000)
UNIFORM/PROTECTIVE WEAR (FY27: -2,000)
MOTOR VEHICLE SUPPLIES AND PARTS (FY27: -3,100)
OTHER MATERIALS AND SUPPLIES (FY27: -4,000)
TELEPHONE/TELEGRAPH (FY27: -1,155)
TRANSPORTATION, INTRASTATE (FY27: -8,500)
SUBSISTENCE ALLOWANCE, INTRASTATE (FY27: -13,000)
R&M-MOTOR VEHICLES (FY27: -500)
OTHER MISCELLANEOUS CURRENT EXPENSES (FY27: -1,555)
CANINE (FY27: -4,000)

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001			(50,360) W						(50,360) W			

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB).
****
LEGISLATURE CONCURS

FROM PERMIT REVOLVING FUND:
FROM MICROORGANISM IMPORT CERTIFICATION REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:
TRAINING COSTS/REGISTRATION (FY27: -1,700)
LAUNDRY SUPPLIES (FY27: -120)
SCIENTIFIC SUPPLIES (FY27: -3,500)
UNIFORM PROTECTIVE WEAR (FY27: -400)
MOTOR VEHICLE SUPPLIES AND PARTS (FY27: -1,500)
OFFICE SUPPLIES (FY27: -1,000)
OTHER MATERIALS AND SUPPLIES (FY27: -6,800)
DUES AND SUBSCRIPTIONS (FY27: -500)
TELEPHONE/TELEGRAPH (FY27: -700)
ADVERTISING (FY27: -7,200)
TRANSPORTATION, INTRASTATE (FY27: -4,000)
SUBSISTENCE ALLOWANCE, INTRASTATE (FY27: -3,500)
TRANSPORTATION, OUT-OF-STATE (FY27: -1,750)
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (FY27: -1,340)
HIRE OF PASSENGER CARS (FY27: -400)
OTHER TRAVEL (FY27: -1,000)
R&M MOTOR VEHICLE (FY27: -1,200)
MISCELLANEOUS CURRENT EXPENSES (FY27: -7,500)
SERVICES ON A FEE BASIS (FY27: -6,000)
R&M EDP EQUIPMENT (FY27: -250)

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB).
****
FROM PERMIT REVOLVING FUND:
FROM MICROORGANISM IMPORT CERTIFICATION REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:
TRAINING COSTS/REGISTRATION (FY27: -1,700)
LAUNDRY SUPPLIES (FY27: -120)
SCIENTIFIC SUPPLIES (FY27: -3,500)
UNIFORM PROTECTIVE WEAR (FY27: -400)
MOTOR VEHICLE SUPPLIES AND PARTS (FY27: -1,500)
OFFICE SUPPLIES (FY27: -1,000)
OTHER MATERIALS AND SUPPLIES (FY27: -6,800)
DUES AND SUBSCRIPTIONS (FY27: -500)
TELEPHONE/TELEGRAPH (FY27: -700)
ADVERTISING (FY27: -7,200)
TRANSPORTATION, INTRASTATE (FY27: -4,000)
SUBSISTENCE ALLOWANCE, INTRASTATE (FY27: -3,500)
TRANSPORTATION, OUT-OF-STATE (FY27: -1,750)
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (FY27: -1,340)
HIRE OF PASSENGER CARS (FY27: -400)
OTHER TRAVEL (FY27: -1,000)
R&M MOTOR VEHICLE (FY27: -1,200)
MISCELLANEOUS CURRENT EXPENSES (FY27: -7,500)
SERVICES ON A FEE BASIS (FY27: -6,000)
R&M EDP EQUIPMENT (FY27: -250)

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001			100,000 P						100,000 P			
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: FORAGE AND CARE FOR ANIMALS (FY27: 8,000) CANINE PROGRAM (FY27: 30,500) TRANSPORTATION, OUT OF STATE (FY27: 20,000) SUBSISTENCE ALLOWANCE, OUT OF STATE (FY27: 12,000) HIRE OF PASSENGER CAR (FY27: 5,000) OTHER TRAVEL EXPENSES (FY27: 5,000) OTHER MATERIALS AND SUPPLIES (FY27: 19,500)							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)					
2060-001												
	**********						**********					
2100-001			9,000,000 B									
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122). ********** FROM PEST INSPECTION, QUARANTINE, AND ERADICATION FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: BIOSECURITY IMPLEMENTATION (FY27: 9,000,000) $3,000,000 NON-RECURRING.							**********					
2101-001												
	**********						**********					

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3060-001						(125,549)	A							
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -125,549)								**********						
3100-001				10.00		1,854,490	A							
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: (10) PERM BIOSECURITY TECHNICIAN II SR09 (#97001A, #97002A, #97003A, #97004A, #97005A, #97006A, #97007A, #97008A, #97009A, #97010A; FY27: 1.00 EACH; 9,999 EACH) OTHER PERSONAL SERVICES (FY27: 1,754,500) 9-MONTH DELAY IN HIRE.								**********						
A				10.00		1,728,941	CHANGES BY MOF							
B						9,000,000								
U						(212,095)							(212,095)	U
W						(50,360)							(50,360)	W
P						100,000							100,000	P
	0.00	0.00	0	10.00	0.00	10,566,486	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(162,455)	
A	143.00		21,335,989	153.00		23,064,930	BUD. TOTALS	143.00		21,335,989	143.00		21,335,989	A
B			4,130,800			13,130,800				4,130,800			4,130,800	B
T			512,962			512,962				512,962			512,962	T
U			212,095							212,095				U
W			50,360							50,360				W
P			365,946			465,946				365,946			465,946	P
	143.00		26,608,152	153.00		37,174,638	TOTAL BUDGET	143.00		26,608,152	143.00		26,445,697	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	32.32		4,781,110	32.32		4,781,110	B	32.32		4,781,110	32.32		4,781,110	B
	32.32	0.00	4,781,110	32.32	0.00	4,781,110		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.							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														
			1,250,000				B						1,250,000	B
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RABIES QUARANTINE (AGR131/DB).							SUPPLEMENTAL REQUEST: ADD FUNDS FOR RABIES QUARANTINE (AGR131/DB).						
	**********							**********						
	LEGISLATURE DOES NOT CONCUR FROM ANIMAL QUARANTINE SPECIAL FUND: BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (FY27: 1,250,000) $1,000,000 NON-RECURRING.							FROM ANIMAL QUARANTINE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (FY27: 1,250,000)						
							CHANGES BY MOF							
B						1,250,000							1,250,000	B
	0.00	0.00	0	0.00	0.00	1,250,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,250,000	
							BUD. TOTALS							
B	32.32		4,781,110	32.32		6,031,110		32.32		4,781,110	32.32		6,031,110	B
	32.32		4,781,110	32.32		6,031,110	TOTAL BUDGET	32.32		4,781,110	32.32		6,031,110	

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

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

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

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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.

2060-001

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3060-001 (46,960) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR ANIMAL DISEASE CONTROL (AGR132).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -46,960)

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A						(46,960)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(46,960)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	25.68		3,421,755	25.68		3,305,795	BUD. TOTALS	25.68		3,421,755	25.68		3,352,755	A
B			47,802			47,802				47,802			47,802	B
P		1.00	306,941		1.00	306,941			1.00	306,941		1.00	306,941	P
	25.68	1.00	3,776,498	25.68	1.00	3,660,538	TOTAL BUDGET	25.68	1.00	3,776,498	25.68	1.00	3,707,498	

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

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

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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.

2060-001

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2100-001

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2101-001

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3060-001 (36,054) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -36,054)

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3422-001												
						1,500,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - IRRIGATION PUBLIC SAFETY POWER SHUTOFF PREPAREDNESS (FY27: 1,500,000) $1,500,000 NON-RECURRING.							********** ********** ********** **

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

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

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

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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.

2060-001

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3060-001 (36,882) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -36,882)

A						(36,882)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(36,882)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	23.50		1,826,443	23.50		1,789,561	BUD. TOTALS	23.50		1,826,443	23.50		1,826,443	A
B			109,046			109,046				109,046			109,046	B
N			100,000			100,000				100,000			100,000	N
T			300,000			300,000				300,000			300,000	T
W			186,848			127,848				186,848			127,848	W
P			138,624			138,624				138,624			138,624	P
	23.50		2,660,961	23.50		2,565,079	TOTAL BUDGET	23.50		2,660,961	23.50		2,601,961	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	7.00		978,519	7.00		978,519	A	7.00		978,519	7.00		978,519	A
			125,000			125,000	B			125,000			125,000	B
	7.00	0.00	1,103,519	7.00	0.00	1,103,519		7.00	0.00	1,103,519	7.00	0.00	1,103,519	

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

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

2060-001

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3060-001 (19,646) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR AQUACULTURE DEVELOPMENT (AGR153).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -19,646)

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A						(19,646)	**CHANGES BY MOF**							
	0.00	0.00	0	0.00	0.00	(19,646)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	7.00		978,519	7.00		958,873	**BUD. TOTALS**	7.00		978,519	7.00		978,519	A
B			125,000			125,000				125,000			125,000	B
	7.00		1,103,519	7.00		1,083,873	**TOTAL BUDGET**	7.00		1,103,519	7.00		1,103,519	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	11.00		1,109,694	11.00		1,067,694	A	11.00		1,109,694	11.00		1,067,694	A
			15,000			15,000	B			15,000			15,000	B
	0.75		2,051,568	0.75		2,051,568	N	0.75		2,051,568	0.75		2,051,568	N
	1.25		5,289,219	1.25		5,289,219	P	1.25		5,289,219	1.25		5,289,219	P
	13.00	0.00	8,465,481	13.00	0.00	8,423,481		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.

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

1100-001

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1101-001

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2060-001

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3060-001 (21,291) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -21,291)

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						(21,291)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(21,291)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	11.00		1,109,694	11.00		1,046,403	BUD. TOTALS	11.00		1,109,694	11.00		1,067,694	A
B			15,000			15,000				15,000			15,000	B
N	0.75		2,051,568	0.75		2,051,568		0.75		2,051,568	0.75		2,051,568	N
P	1.25		5,289,219	1.25		5,289,219		1.25		5,289,219	1.25		5,289,219	P
	13.00		8,465,481	13.00		8,402,190	TOTAL BUDGET	13.00		8,465,481	13.00		8,423,481	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	33.00		5,580,886	32.00		5,556,126	A	33.00		5,580,886	32.00		5,556,126	A
				1.00		164,450	P				1.00		164,450	P
	33.00	0.00	5,580,886	33.00	0.00	5,720,576		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.

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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.

130-001

500,000 A

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

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LEGISLATURE DOES NOT CONCUR

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

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GREEN FEE - HAWAII MESONET:

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

$500,000 NON-RECURRING.

1070-001

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1100-001

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2060-001

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2070-001	**********						**********					
2100-001	**********						**********					
2101-001	**********						**********					
2102-001	**********						**********					
2103-001	**********						**********					
2104-001	**********						**********					
2105-001	**********						**********					
2106-001	**********						**********					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2107-001												
	**********						**********					
3060-001						(79,161) A						
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192).											
	**********						**********					
	DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -79,161)											
3070-001		1.00				100,000 A						
		(1.00)				(164,450) P						
	LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).											
	**********						**********					
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST V SR24 (#94003A; FY27: -1.00P/1.00A; -100,000P/100,000A) FRINGE BENEFITS (FY27: -64,450P)											
3422-001						500,000 B						
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192).											
	**********						**********					
	FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - HAWAII MESONET SYSTEM (FY27: 500,000) $500,000 NON-RECURRING.											

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

	CD						GM					
		FY26			FY27			FY26			FY27	
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3422-002			3,700,000 B									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - UH BIOSECURITY FACILITY (FY27: 3,700,000) $3,700,000 NON-RECURRING.							**********					
3422-003			226,140 B									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - SEABIRD HABITAT PROTECTION THROUGH INVASIVE SPECIES CONTROL (FY27: 226,140) $226,140 NON-RECURRING.							**********					

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3422-004														
						250,000	B							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - IN VESSEL COMPOSTER WASTESTREAM MANAGEMENT: HAWAII COUNTY (FY27: 250,000) $250,000 NON-RECURRING.								********** 						
A					1.00	20,839	CHANGES BY MOF						500,000	A
B						4,676,140								
P					(1.00)	(164,450)								
	0.00	0.00	0	0.00	0.00	4,532,529	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	500,000	
A	33.00		5,580,886	33.00		5,576,965	BUD. TOTALS	33.00		5,580,886	32.00		6,056,126	A
B						4,676,140								B
P											1.00		164,450	P
	33.00		5,580,886	33.00		10,253,105	TOTAL BUDGET	33.00		5,580,886	33.00		6,220,576	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	10.00		746,480	10.00		746,480	A	10.00		746,480	10.00		746,480	A
	10.00	0.00	746,480	10.00	0.00	746,480		10.00	0.00	746,480	10.00	0.00	746,480	

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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.

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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.

2060-001

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3060-001 (15,476) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR MEASUREMENT STANDARDS (AGR812).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -15,476)

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A						(15,476)	**CHANGES BY MOF**							
	0.00	0.00	0	0.00	0.00	(15,476)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	10.00		746,480	10.00		731,004	**BUD. TOTALS**	10.00		746,480	10.00		746,480	A
	10.00		746,480	10.00		731,004	**TOTAL BUDGET**	10.00		746,480	10.00		746,480	

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

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

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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

350,000 W

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

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LEGISLATURE CONCURS

FROM PESTICIDES USE REVOLVING FUND:

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

$350,000 NON-RECURRING.

350,000 W

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.

1100-001

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2060-001

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2100-001														
	**********							**********						
3060-001						(59,326)	A							
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PESTICIDES (AGR846). **********							**********						
	DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -59,326)													
A						(59,326)	**CHANGES BY MOF**							
W						350,000							350,000	W
	0.00	0.00	0	0.00	0.00	290,674	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	350,000	
A	37.00	2.00	2,729,255	37.00	2.00	2,669,929	**BUD. TOTALS**	37.00	2.00	2,729,255	37.00	2.00	2,729,255	A
W			2,598,038			2,714,038				2,598,038			2,714,038	W
P	2.00	1.00	464,629	2.00	1.00	464,629		2.00	1.00	464,629	2.00	1.00	464,629	P
	39.00	3.00	5,791,922	39.00	3.00	5,848,596	**TOTAL BUDGET**	39.00	3.00	5,791,922	39.00	3.00	5,907,922	

Department: **AGR**

	CD							GM						
	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							DEPT. APPROP. BY MOF							
A	325.68	2.00	42,824,495	317.18	2.00	40,266,131		325.68	2.00	42,824,495	317.18	2.00	40,266,131	A
B	45.82		12,060,078	45.82		12,060,078		45.82		12,060,078	45.82		12,060,078	B
N	0.75		2,151,568	0.75		2,151,568		0.75		2,151,568	0.75		2,151,568	N
T			812,962			812,962				812,962			812,962	T
U			212,095			212,095				212,095			212,095	U
W			11,082,369	7.50		9,418,033				11,082,369	7.50		9,418,033	W
P	3.25	2.00	6,565,359	4.25	2.00	6,729,809		3.25	2.00	6,565,359	4.25	2.00	6,729,809	P
	375.50	4.00	75,708,926	375.50	4.00	71,650,676	TOTAL APPROP.	375.50	4.00	75,708,926	375.50	4.00	71,650,676	
							DEPT. CHANGES BY MOF							
A				11.00		1,496,770							500,000	A
B						17,426,140							1,250,000	B
U						(212,095)							(212,095)	U
W						299,640							299,640	W
P				(1.00)		(64,450)							100,000	P
	0.00	0.00	0	10.00	0.00	18,946,005	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,937,545	
A	325.68	2.00	42,824,495	328.18	2.00	41,762,901	DEPT. TOT. BY MOF	325.68	2.00	42,824,495	317.18	2.00	40,766,131	A
B	45.82		12,060,078	45.82		29,486,218		45.82		12,060,078	45.82		13,310,078	B
N	0.75		2,151,568	0.75		2,151,568		0.75		2,151,568	0.75		2,151,568	N
T			812,962			812,962				812,962			812,962	T
U			212,095							212,095				U
W			11,082,369	7.50		9,717,673				11,082,369	7.50		9,717,673	W
P	3.25	2.00	6,565,359	3.25	2.00	6,665,359		3.25	2.00	6,565,359	4.25	2.00	6,829,809	P
	375.50	4.00	75,708,926	385.50	4.00	90,596,681	DEPT. TOTALS	375.50	4.00	75,708,926	375.50	4.00	73,588,221	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	22.00		10,964,409	22.00		8,431,323	A	22.00		10,964,409	22.00		8,431,323	A
	22.00	0.00	10,964,409	22.00	0.00	8,431,323		22.00	0.00	10,964,409	22.00	0.00	8,431,323	

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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.

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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.

2060-001

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3060-001 (88,921) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -88,921)

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A						(88,921)	**CHANGES BY MOF**							
	0.00	0.00	0	0.00	0.00	(88,921)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	22.00		10,964,409	22.00		8,342,402	**BUD. TOTALS**	22.00		10,964,409	22.00		8,431,323	A
	22.00		10,964,409	22.00		8,342,402	**TOTAL BUDGET**	22.00		10,964,409	22.00		8,431,323	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	18.00		1,628,950	18.00		1,629,046	A	18.00		1,628,950	18.00		1,629,046	A
	18.00	0.00	1,628,950	18.00	0.00	1,629,046		18.00	0.00	1,628,950	18.00	0.00	1,629,046	

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OBJECTIVE: TO ENSURE THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.

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OBJECTIVE: TO ENSURE THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.

2060-001

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3060-001 (40,602) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR EXPENDITURE EXAMINATION (AGS102).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -40,602)

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A						(40,602)	**CHANGES BY MOF**							
	0.00	0.00	0	0.00	0.00	(40,602)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	18.00		1,628,950	18.00		1,588,444	**BUD. TOTALS**	18.00		1,628,950	18.00		1,629,046	A
	18.00		1,628,950	18.00		1,588,444	**TOTAL BUDGET**	18.00		1,628,950	18.00		1,629,046	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	13.00		1,386,549	13.00		1,387,165	A	13.00		1,386,549	13.00		1,387,165	A
	13.00	0.00	1,386,549	13.00	0.00	1,387,165		13.00	0.00	1,386,549	13.00	0.00	1,387,165	

- 1

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OBJECTIVE: TO ENSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.

****

OBJECTIVE: TO ENSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.

2060-001

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3060-001 (34,562) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR RECORDING AND REPORTING (AGS103).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -34,562)

****

A						(34,562)	**CHANGES BY MOF**							
	0.00	0.00	0	0.00	0.00	(34,562)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	13.00		1,386,549	13.00		1,352,603	**BUD. TOTALS**	13.00		1,386,549	13.00		1,387,165	A
	13.00		1,386,549	13.00		1,352,603	**TOTAL BUDGET**	13.00		1,386,549	13.00		1,387,165	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	7.00	3.00	1,023,968	7.00	3.00	1,025,751	A	7.00	3.00	1,023,968	7.00	3.00	1,025,751	A
	7.00	3.00	1,023,968	7.00	3.00	1,025,751		7.00	3.00	1,023,968	7.00	3.00	1,025,751	

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OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.

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OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.

2060-001

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3060-001 (25,443) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR INTERNAL POST AUDIT (AGS104).

****

DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -25,443)

****

A						(25,443)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(25,443)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	7.00	3.00	1,023,968	7.00	3.00	1,000,308	BUD. TOTALS	7.00	3.00	1,023,968	7.00	3.00	1,025,751	A
	7.00	3.00	1,023,968	7.00	3.00	1,000,308	TOTAL BUDGET	7.00	3.00	1,023,968	7.00	3.00	1,025,751	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	10.50		1,258,905	10.50		1,258,905	A	10.50		1,258,905	10.50		1,258,905	A
	10.50	0.00	1,258,905	10.50	0.00	1,258,905		10.50	0.00	1,258,905	10.50	0.00	1,258,905	

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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.

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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.

2060-001

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3060-001 (31,472) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR ENFORCEMENT OF INFORMATION PRACTICES (AGS105).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -31,472)

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						(31,472)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(31,472)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	10.50		1,258,905	10.50		1,227,433	BUD. TOTALS	10.50		1,258,905	10.50		1,258,905	A
	10.50		1,258,905	10.50		1,227,433	TOTAL BUDGET	10.50		1,258,905	10.50		1,258,905	

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
Structure #: 110303000000
Subject Committee: FIN FINANCE

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

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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.

2060-001

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2100-001 1.00 310,912 A

LEGISLATIVE ADJUSTMENT:
ADD POSITION AND FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) PERM EDUCATION, OUTREACH, AND PROGRAMMING COORDINATOR (FY27: 1.00; 60,912)
OTHER CURRENT EXPENSES (FY27: 100,000)
EQUIPMENT (FY27: 150,000)

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3060-001 (39,372) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -39,372)

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Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
Structure #: 110303000000
Subject Committee: FIN FINANCE

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				1.00		271,540	CHANGES BY MOF							
	0.00	0.00	0	1.00	0.00	271,540	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	19.00	1.00	4,383,125	20.00	1.00	6,740,689	BUD. TOTALS	19.00	1.00	4,383,125	19.00	1.00	6,469,149	A
B	3.00		521,304	3.00		521,304		3.00		521,304	3.00		521,304	B
T		2.00			2.00				2.00			2.00		T
	22.00	3.00	4,904,429	23.00	3.00	7,261,993	TOTAL BUDGET	22.00	3.00	4,904,429	22.00	3.00	6,990,453	

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

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

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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.

****

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

1.00 (1.00) B

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

****

LEGISLATURE CONCURS

FROM ACCESS HAWAII COMMITTEE SPECIAL FUND:

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

1.00 (1.00) B

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)

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2040-001				(2.00)		(3,258,451) A						
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131) TO HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM RADIO ENGINEER SR26 (#34056; FY27: -1.00; -105,108) (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#120723; FY27: -1.00; -94,229) OTHER PERSONAL SERVICES (FY27: -66,414) OTHER CURRENT EXPENSES (FY27: -2,992,700) SEE DEF118 SEQ. NO. 2040-001.							********** **********					
2060-001												
**********							**********					
2061-001												
**********							**********					
3060-001						(1,101,879) A						
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES (AGS131). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -1,101,879)							********** **********					

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				(2.00)		(4,360,330)	CHANGES BY MOF							
B				1.00	(1.00)						1.00	(1.00)		B
	0.00	0.00	0	(1.00)	(1.00)	(4,360,330)	TOTAL CHANGES	0.00	0.00	0	1.00	(1.00)	0	
A	138.00		50,736,206	136.00		47,278,473	BUD. TOTALS	138.00		50,736,206	138.00		51,638,803	A
B	12.00	1.00	2,578,244	13.00		2,578,244		12.00	1.00	2,578,244	13.00		2,578,244	B
U	33.00		6,315,295	33.00		6,315,295		33.00		6,315,295	33.00		6,315,295	U
	183.00	1.00	59,629,745	182.00		56,172,012	TOTAL BUDGET	183.00	1.00	59,629,745	184.00		60,532,342	

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

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

- 1

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

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

100-001

211,000,000 W

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

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LEGISLATURE DOES NOT CONCUR

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.

2060-001

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CHANGES BY MOF

211,000,000 W

	0.00	0.00	0	0.00	0.00	0	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	211,000,000	
A			26,987,995			26,987,995	**BUD. TOTALS**			26,987,995			26,987,995	A
W	5.00		25,701,949	5.00		25,706,793		5.00		25,701,949	5.00		236,706,793	W
	5.00		52,689,944	5.00		52,694,788	**TOTAL BUDGET**	5.00		52,689,944	5.00		263,694,788	

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

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

- 1

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

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

2060-001

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3060-001 (27,364) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR LAND SURVEY (AGS211).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -27,364)

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A						(27,364)	**CHANGES BY MOF**							
	0.00	0.00	0	0.00	0.00	(27,364)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	10.00		913,342	10.00		886,757	**BUD. TOTALS**	10.00		913,342	10.00		914,121	A
U			285,000			285,000				285,000			285,000	U
	10.00		1,198,342	10.00		1,171,757	**TOTAL BUDGET**	10.00		1,198,342	10.00		1,199,121	

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

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

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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.

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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 (1.00) (10,000) A

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

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LEGISLATURE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
(1) PERM CONTRACTS ASSISTANT II SR13 (#17012; FY27: -1.00; -10,000)

(1.00) A

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

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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.

100-001 3.00 728,927 A

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA).

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LEGISLATURE DOES NOT CONCUR

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA).

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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.

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2060-001														
	**********							**********						
2061-001														
	**********							**********						
3060-001						(229,579)	A							
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221). **********							**********						
	DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -229,579)													
A				(1.00)		(239,579)	**CHANGES BY MOF**				2.00		728,927	A
	0.00	0.00	0	(1.00)	0.00	(239,579)	**TOTAL CHANGES**	0.00	0.00	0	2.00	0.00	728,927	
A	91.00		8,105,782	90.00		7,873,332	**BUD. TOTALS**	91.00		8,105,782	93.00		8,841,838	A
W			4,000,000			4,000,000				4,000,000			4,000,000	W
	91.00		12,105,782	90.00		11,873,332	**TOTAL BUDGET**	91.00		12,105,782	93.00		12,841,838	

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

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

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

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

2060-001

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3060-001 (139,328) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR OFFICE LEASING (AGS223).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -139,328)

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A						(139,328)	**CHANGES BY MOF**							
	0.00	0.00	0	0.00	0.00	(139,328)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	8.00		7,177,674	8.00		7,038,712	**BUD. TOTALS**	8.00		7,177,674	8.00		7,178,040	A
U			5,500,000			5,500,000				5,500,000			5,500,000	U
	8.00		12,677,674	8.00		12,538,712	**TOTAL BUDGET**	8.00		12,677,674	8.00		12,678,040	

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

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

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

100-001 520,000 A

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

****

LEGISLATURE CONCURS

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

$520,000 NON-RECURRING.

520,000 A

SUPPLEMENTAL REQUEST:
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.

101-001 225,000 A

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

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LEGISLATURE CONCURS

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

$225,000 NON-RECURRING.

225,000 A

SUPPLEMENTAL REQUEST:
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.

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
102-001						240,000	A						240,000	A
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FC). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY27: 240,000) $240,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FC). ********** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY27: 240,000) $240,000 NON-RECURRING.						
103-001						80,000	A						80,000	A
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FD). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY27: 80,000) $80,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FD). ********** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY27: 80,000) $80,000 NON-RECURRING.						
2060-001														
	**********							**********						
2100-001		1.00				85,000	A							
	LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM JANITOR (FY27: 1.00; 85,000)							**********						

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3060-001						(522,796)	A							

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231).
****
DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -522,796)

****

A				1.00		627,204	CHANGES BY MOF						1,065,000	A
	0.00	0.00	0	1.00	0.00	627,204	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,065,000	
A	125.00	1.00	25,792,541	127.00	1.00	26,471,842	BUD. TOTALS	125.00	1.00	25,792,541	126.00	1.00	26,909,638	A
U			1,699,084			1,699,084				1,699,084			1,699,084	U
	125.00	1.00	27,491,625	127.00	1.00	28,170,926	TOTAL BUDGET	125.00	1.00	27,491,625	126.00	1.00	28,608,722	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	32.00		2,669,822	32.00		2,669,822	A	32.00		2,669,822	32.00		2,669,822	A
	32.00	0.00	2,669,822	32.00	0.00	2,669,822		32.00	0.00	2,669,822	32.00	0.00	2,669,822	

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OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION THROUGH GROUNDS MAINTENANCE SERVICES.

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OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION THROUGH GROUNDS MAINTENANCE SERVICES.

2060-001

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3060-001 (88,053) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232).

****

DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -88,053)

****

A						(88,053)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(88,053)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	32.00		2,669,822	32.00		2,581,769	BUD. TOTALS	32.00		2,669,822	32.00		2,669,822	A
	32.00		2,669,822	32.00		2,581,769	TOTAL BUDGET	32.00		2,669,822	32.00		2,669,822	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	33.00		3,692,561	33.00		3,693,069	A	33.00		3,692,561	33.00		3,693,069	A
	33.00	0.00	3,692,561	33.00	0.00	3,693,069		33.00	0.00	3,692,561	33.00	0.00	3,693,069	

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OBJECTIVE: TO MAINTAIN SAFE ASSIGNED PUBLIC BUILDINGS AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND MAKING MINOR ALTERATIONS.

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OBJECTIVE: TO MAINTAIN SAFE ASSIGNED PUBLIC BUILDINGS AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND MAKING MINOR ALTERATIONS.

2060-001

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2100-001 250,000 A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
REPAIRS AND MAINTENANCE (FY27: 250,000)

$250,000 NON-RECURRING.

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3060-001 (93,411) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233).

****

DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -93,411)

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						156,589	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	156,589	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	33.00		3,692,561	33.00		3,849,658	BUD. TOTALS	33.00		3,692,561	33.00		3,693,069	A
	33.00		3,692,561	33.00		3,849,658	TOTAL BUDGET	33.00		3,692,561	33.00		3,693,069	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	2.00		1,088,500	2.00		1,167,000	A	2.00		1,088,500	2.00		1,167,000	A
	2.00	0.00	1,088,500	2.00	0.00	1,167,000		2.00	0.00	1,088,500	2.00	0.00	1,167,000	

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****

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.

****

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.

						CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	2.00		1,088,500	2.00		1,167,000	BUD. TOTALS	2.00		1,088,500	2.00		1,167,000	A
	2.00		1,088,500	2.00		1,167,000	TOTAL BUDGET	2.00		1,088,500	2.00		1,167,000	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	25.00	1.00	2,203,297	25.00	1.00	2,205,274	A	25.00	1.00	2,203,297	25.00	1.00	2,205,274	A
	25.00	1.00	2,203,297	25.00	1.00	2,205,274		25.00	1.00	2,203,297	25.00	1.00	2,205,274	

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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.

****

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.

2060-001

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3060-001 (57,837) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR STATE PROCUREMENT (AGS240).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -57,837)

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A						(57,837)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(57,837)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	25.00	1.00	2,203,297	25.00	1.00	2,147,437	BUD. TOTALS	25.00	1.00	2,203,297	25.00	1.00	2,205,274	A
	25.00	1.00	2,203,297	25.00	1.00	2,147,437	TOTAL BUDGET	25.00	1.00	2,203,297	25.00	1.00	2,205,274	

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT
Structure #: 110309020000
Subject Committee: FIN FINANCE

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	5.00		2,006,599	5.00		2,006,803	W	5.00		2,006,599	5.00		2,006,803	W
	5.00	0.00	2,006,599	5.00	0.00	2,006,803		5.00	0.00	2,006,599	5.00	0.00	2,006,803	

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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.

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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.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
W	5.00		2,006,599	5.00		2,006,803		5.00		2,006,599	5.00		2,006,803	W
	5.00		2,006,599	5.00		2,006,803	TOTAL BUDGET	5.00		2,006,599	5.00		2,006,803	

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	13.00		3,541,577	13.00		3,539,054	W	13.00		3,541,577	13.00		3,539,054	W
	13.00	0.00	3,541,577	13.00	0.00	3,539,054		13.00	0.00	3,541,577	13.00	0.00	3,539,054	

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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.

****

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

1,300,000 W

1,300,000 W

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR AUTOMOTIVE MANAGEMENT - MOTOR POOL (AGS251/GA).

****

LEGISLATURE CONCURS

FROM STATE MOTOR POOL REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICAL INFRASTRUCTURE (FY27: 1,000,000)
EV CHARGERS & RELATED EQUIPMENT (FY27: 300,000)

$300,000 NON-RECURRING.

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.

CHANGES BY MOF

W						1,300,000							1,300,000	W
	0.00	0.00	0	0.00	0.00	1,300,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,300,000	
							BUD. TOTALS							
W	13.00		3,541,577	13.00		4,839,054		13.00		3,541,577	13.00		4,839,054	W
	13.00		3,541,577	13.00		4,839,054	TOTAL BUDGET	13.00		3,541,577	13.00		4,839,054	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	27.00		4,563,614	27.00		4,561,089	W	27.00		4,563,614	27.00		4,561,089	W
	27.00	0.00	4,563,614	27.00	0.00	4,561,089		27.00	0.00	4,563,614	27.00	0.00	4,561,089	

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

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

100-001

500,000 W

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

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LEGISLATURE CONCURS

FROM STATE PARKING REVOLVING FUND:

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

$300,000 NON-RECURRING.

500,000 W

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

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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.

CHANGES BY MOF

W						500,000							500,000	W
	0.00	0.00	0	0.00	0.00	500,000	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	500,000	
							BUD. TOTALS							
W	27.00		4,563,614	27.00		5,061,089		27.00		4,563,614	27.00		5,061,089	W
	27.00		4,563,614	27.00		5,061,089	**TOTAL BUDGET**	27.00		4,563,614	27.00		5,061,089	

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

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

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

2060-001

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3060-001 (310,171) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -310,171)

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A						(310,171)	**CHANGES BY MOF**							
	0.00	0.00	0	0.00	0.00	(310,171)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	81.00		6,973,068	81.00		6,641,396	**BUD. TOTALS**	81.00		6,973,068	81.00		6,951,567	A
U	10.00		2,346,640	10.00		2,346,640		10.00		2,346,640	10.00		2,346,640	U
	91.00		9,319,708	91.00		8,988,036	**TOTAL BUDGET**	91.00		9,319,708	91.00		9,298,207	

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
- 1	**********						**********					
1040-001	**********						**********					
1101-001	**********						**********					
2040-001	**********						**********					

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3040-001		3.00	360,000		3.00	360,000	A							

LEGISLATIVE ADJUSTMENT:
TRANSFER-IN POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142) TO HAWAII BROADBAND DIGITAL EQUITY OFFICE (AGS820).

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

SEE BED142 SEQ. NO. 3040-001.

****

A		3.00	360,000		3.00	360,000	CHANGES BY MOF							
	0.00	3.00	360,000	0.00	3.00	360,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A		3.00	360,000		3.00	360,000	BUD. TOTALS							A
		3.00	360,000		3.00	360,000	TOTAL BUDGET							

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	7.00		2,757,314	7.00		1,027,919	A	7.00		2,757,314	7.00		1,027,919	A
			1,043,732			1,043,732	T			1,043,732			1,043,732	T
	7.00	0.00	3,801,046	7.00	0.00	2,071,651		7.00	0.00	3,801,046	7.00	0.00	2,071,651	
- 1														
	**********							**********						
	OBJECTIVE: TO PROVIDE TRANSPARENCY IN THE CAMPAIGN FINANCE PROCESS BY ENFORCING CAMPAIGN FINANCE LAWS OF DISCLOSURE THAT REQUIRE THE REPORTING OF CONTRIBUTIONS AND EXPENDITURES AND ADMINISTERING THE PUBLIC FINANCING PROGRAM.							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.						
3060-001						(16,058)	A							
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR CAMPAIGN SPENDING COMMISSION (AGS871).													
	**********							**********						
	DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -16,058)													
A						(16,058)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(16,058)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	7.00		2,757,314	7.00		1,011,861	BUD. TOTALS	7.00		2,757,314	7.00		1,027,919	A
T			1,043,732			1,043,732				1,043,732			1,043,732	T
	7.00		3,801,046	7.00		2,055,593	TOTAL BUDGET	7.00		3,801,046	7.00		2,071,651	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	16.50	3.00	6,452,228	16.50	3.00	2,595,761	A	16.50	3.00	6,452,228	16.50	3.00	2,595,761	A
	0.50	1.00	99,694	0.50	1.00	99,694	N	0.50	1.00	99,694	0.50	1.00	99,694	N
	17.00	4.00	6,551,922	17.00	4.00	2,695,455		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.							OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.						
2060-001														
	**********							**********						
3060-001						(61,769)	A							
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OFFICE OF ELECTIONS (AGS879).													
	**********							**********						
	DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -61,769)													
A						(61,769)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(61,769)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	16.50	3.00	6,452,228	16.50	3.00	2,533,992	BUD. TOTALS	16.50	3.00	6,452,228	16.50	3.00	2,595,761	A
N	0.50	1.00	99,694	0.50	1.00	99,694		0.50	1.00	99,694	0.50	1.00	99,694	N
	17.00	4.00	6,551,922	17.00	4.00	2,633,686	TOTAL BUDGET	17.00	4.00	6,551,922	17.00	4.00	2,695,455	

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

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

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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.

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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

2,300,000 B

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

****

LEGISLATURE CONCURS

FROM WORKS OF ART SPECIAL FUND:

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

$2,300,000 NON-RECURRING.

2,300,000 B

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

****

FROM WORKS OF ART SPECIAL FUND:

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

$2,300,000 NON-RECURRING.

1100-001

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
1101-001						300,000 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: MAINTENANCE OF ART (FY27: 300,000)									**********			
2060-001												
**********									**********			
3060-001						(529,278) A						
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -529,278)									**********			
3100-001						170,000 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: SPECIALIZED ART PROGRAMS AND THERAPEUTIC ART INTERVENTIONS (FY27: 170,000) $170,000 NON-RECURRING.									**********			

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						(59,278)	CHANGES BY MOF							
B						2,300,000							2,300,000	B
	0.00	0.00	0	0.00	0.00	2,240,722	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,300,000	
A	1.50		10,435,556	17.75		14,373,679	BUD. TOTALS	1.50		10,435,556	17.75		14,432,957	A
B			3,335,150			5,635,150				3,335,150			5,635,150	B
N			523,074	4.25		992,771				523,074	4.25		992,771	N
	1.50		14,293,780	22.00		21,001,600	TOTAL BUDGET	1.50		14,293,780	22.00		21,060,878	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	2.00		14,035,349	2.00		14,035,349	B	2.00		14,035,349	2.00		14,035,349	B
	2.00	0.00	14,035,349	2.00	0.00	14,035,349		2.00	0.00	14,035,349	2.00	0.00	14,035,349	

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OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHANCED 911 SERVICE THROUGH COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP).

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OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHANCED 911 SERVICE THROUGH COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP).

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	2.00		14,035,349	2.00		14,035,349		2.00		14,035,349	2.00		14,035,349	B
	2.00		14,035,349	2.00		14,035,349	**TOTAL BUDGET**	2.00		14,035,349	2.00		14,035,349	

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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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.

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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.

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
100-001				2.00		326,882	A				2.00		326,882	A
	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE BUILDING CODE COUNCIL (AGS892/QA). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR (#97002M; FY27: 1.00; 160,000) (1) PERM EXECUTIVE ASSISTANT (#97003M; FY27: 1.00; 41,562) TRAINING/CONFERENCES (FY27: 8,000) INTRA-STATE TRAVEL (FY27: 6,000) SOFTWARE AND ONLINE SUBSCRIPTIONS (FY27: 100,000) GENERAL OFFICE SUPPLIES (FY27: 1,320) COMPUTER EQUIPMENT/PERIPHERALS (FY27: 8,000) CELL PHONE/TEAMS CALLING (FY27: 2,000) $125,320 NON-RECURRING.								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.						
A				2.00		326,882	**CHANGES BY MOF**				2.00		326,882	A
	0.00	0.00	0	2.00	0.00	326,882	**TOTAL CHANGES**	0.00	0.00	0	2.00	0.00	326,882	
A				2.00		326,882	**BUD. TOTALS**				2.00		326,882	A
				2.00		326,882	**TOTAL BUDGET**				2.00		326,882	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	54.00	2.00	5,905,937	54.00	2.00	5,904,935	A	54.00	2.00	5,905,937	54.00	2.00	5,904,935	A
	54.00	2.00	5,905,937	54.00	2.00	5,904,935		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.

****

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

8-001 3.00 360,000 3.00 360,000 A

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

****

LEGISLATURE DOES NOT CONCUR

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

****

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

SEE BED142 SEQ. NO. 8-001.

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001				1.00		A				1.00		A
	SUPPLEMENTAL REQUEST: ADD POSITION FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AC). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPCLT VI SR26 (#97011M; FY27: 1.00; 80,736) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24 (#30852; FY27: -5,186) OTHER PERSONAL SERVICES (-75,550)							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)					
101-001												36,888 A
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AH). ********** LEGISLATURE DOES NOT CONCUR							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)					
2060-001												
	**********							**********				
3060-001						(151,107) A						
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -151,107)							**********				

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				1.00		(151,107)	CHANGES BY MOF		3.00	360,000	1.00	3.00	396,888	A
	0.00	0.00	0	1.00	0.00	(151,107)	TOTAL CHANGES	0.00	3.00	360,000	1.00	3.00	396,888	
A	54.00	2.00	5,905,937	55.00	2.00	5,753,828	BUD. TOTALS	54.00	5.00	6,265,937	55.00	5.00	6,301,823	A
	54.00	2.00	5,905,937	55.00	2.00	5,753,828	TOTAL BUDGET	54.00	5.00	6,265,937	55.00	5.00	6,301,823	

Department: **AGS**

	CD							GM						
	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							DEPT. APPROP. BY MOF							
A	713.50	11.00	182,537,729	730.75	11.00	181,526,151		713.50	11.00	182,537,729	730.75	11.00	181,526,151	A
B	17.00	1.00	20,470,047	17.00	1.00	20,470,047		17.00	1.00	20,470,047	17.00	1.00	20,470,047	B
N	0.50	1.00	622,768	4.75	1.00	1,092,465		0.50	1.00	622,768	4.75	1.00	1,092,465	N
T		2.00	1,043,732		2.00	1,043,732			2.00	1,043,732		2.00	1,043,732	T
U	43.00		16,146,019	43.00		16,146,019		43.00		16,146,019	43.00		16,146,019	U
W	50.00		39,813,739	50.00		39,813,739		50.00		39,813,739	50.00		39,813,739	W
	824.00	15.00	260,634,034	845.50	15.00	260,092,153	TOTAL APPROP.	824.00	15.00	260,634,034	845.50	15.00	260,092,153	
							DEPT. CHANGES BY MOF							
A		3.00	360,000	2.00	3.00	(3,989,659)			3.00	360,000	5.00	3.00	2,517,697	A
B				1.00	(1.00)	2,300,000					1.00	(1.00)	2,300,000	B
W						1,800,000							212,800,000	W
	0.00	3.00	360,000	3.00	2.00	110,341	TOTAL CHANGES	0.00	3.00	360,000	6.00	2.00	217,617,697	
A	713.50	14.00	182,897,729	732.75	14.00	177,536,492	DEPT. TOT. BY MOF	713.50	14.00	182,897,729	735.75	14.00	184,043,848	A
B	17.00	1.00	20,470,047	18.00		22,770,047		17.00	1.00	20,470,047	18.00		22,770,047	B
N	0.50	1.00	622,768	4.75	1.00	1,092,465		0.50	1.00	622,768	4.75	1.00	1,092,465	N
T		2.00	1,043,732		2.00	1,043,732			2.00	1,043,732		2.00	1,043,732	T
U	43.00		16,146,019	43.00		16,146,019		43.00		16,146,019	43.00		16,146,019	U
W	50.00		39,813,739	50.00		41,613,739		50.00		39,813,739	50.00		252,613,739	W
	824.00	18.00	260,994,034	848.50	17.00	260,202,494	DEPT. TOTALS	824.00	18.00	260,994,034	851.50	17.00	477,709,850	

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

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

- 1

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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.

****

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 (67,042) A

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

****

LEGISLATURE CONCURS

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

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

(67,042) A

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

****

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

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

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002						38,760 A						38,760 A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO INVESTIGATIONS (ATG100/AI).
****
LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (FY27: 38,760)

SEE ATG100 SEQ. NO. 20-001.

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.

20-003						13,778 A						13,778 A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO LEGAL SERVICES (ATG100/AJ).
****
LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (FY27: 13,778)

SEE ATG100 SEQ. NO. 20-001.

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.

20-004						14,504 A						14,504 A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO COLLECTIONS UNIT (ATG100/CU).
****
LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (FY27: 14,504)

SEE ATG100 SEQ. NO. 20-001.

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.

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
21-001			(152,887) U						(152,887) U			

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO INVESTIGATIONS (ATG100/AK).
****
LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES (FY27: -152,887)

SEE ATG100 SEQ. NO. 21-002.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO INVESTIGATIONS (ATG100/AK).
****
DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES (FY27: -152,887)

SEE ATG100 SEQ. NO. 21-002.

21-002			152,887 U						152,887 U			

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO INVESTIGATIONS (ATG100/AK).
****
LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES (FY27: 152,887)

SEE ATG100 SEQ. NO. 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. 21-001.

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
70-001				1.00		58,296	A							
											1.00		93,274	B
				(1.00)		(93,274)	W				(1.00)		(93,274)	W

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA).
****
LEGISLATURE DOES NOT CONCUR

FROM CRIMINAL FORFEITURE REVOLVING FUND:
FROM CRIMINAL FORFEITURE SPECIAL FUND:

BREAKOUT AS FOLLOWS:
(1) PERM LEGAL ASSISTANT III (#49329; FY27: -1.00W/1.00A; -58,296W/58,296A)
FRINGE BENEFITS (FY27: -34,978W)

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)

71-001														
				1.00		50,874	B				1.00		50,874	B
				(1.00)		(50,874)	W				(1.00)		(50,874)	W

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/CU).
****
LEGISLATURE CONCURS

FROM NOTARIES PUBLIC REVOLVING FUND:
FROM NOTARIES PUBLIC SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP OFFICE ASSISTANT III (#110221; FY27: -1.00W/1.00B; -37,872W/37,872B)
FRINGE BENEFITS (FY27: -13,002W/13,002B)

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)

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
72-001														
				3.60		593,845	B				3.60		593,845	B
				(3.60)		(593,845)	W				(3.60)		(593,845)	W

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA).
****

LEGISLATURE CONCURS

FROM NOTARIES PUBLIC REVOLVING FUND:
FROM NOTARIES PUBLIC SPECIAL FUND:

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

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:

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)

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

	CD							GM						
		FY26			FY27				FY26				FY27	
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
73-001														
						12,443	B						12,443	B
						(12,443)	W						(12,443)	W
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR LEGAL SERVICES (ATG100/CU). ********** LEGISLATURE CONCURS FROM CRIMINAL FORFEITURE REVOLVING FUND: FROM CRIMINAL FORFEITURE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY27: -12,443W/12,443B)								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)						
74-001														
		1.00	1.00			2,789,446	B				1.00	1.00	2,789,446	B
		(1.00)	(1.00)			(2,789,446)	W				(1.00)	(1.00)	(2,789,446)	W
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ********** LEGISLATURE CONCURS FROM CRIMINAL FORFEITURE REVOLVING FUND: FROM CRIMINAL FORFEITURE SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK (#49330; FY27: -1.00W/1.00B; -47,004W/47,004B) (1) TEMP ASSET FORFEITURE PROGRAM MANAGER (#49331; FY27: -1.00W/1.00B; -76,788W/76,788B) FRINGE BENEFITS (FY27: -100,001W/100,001B) VACANCY ADJUSTMENT (FY27: -22,139W/22,139B) SALARY ADJUSTMENT (FY27: -20,000W/20,000B) COLLECTIVE BARGAINING (FY27: -1,090W/1,090B) CRIMINAL FORFEITURE FUNDS (FORFEITED) (FY27: -2,522,424W/2,522,424B)								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)						

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

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

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001										3.00		758,840 A
	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/EB). ********** LEGISLATURE DOES NOT CONCUR						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.					
2060-001												
	**********						**********					
2061-001												
	**********						**********					
3060-001			(939,324) A									
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR LEGAL SERVICES (ATG100). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -939,324)						**********					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3100-001						3,000,000 A						
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR LEGAL SERVICES (ATG100). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: LEGAL SERVICES FOR CONSUMER PROTECTION (FY27: 3,000,000) $3,000,000 NON-RECURRING.						**********					
3101-001					2.00	657,090 A						
	LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/EB). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM LESB ADMINISTRATIVE MANAGER (#96012N; FY27: 1.00; 45,850) (1) PERM LAW ENFORCEMENT TRAINING & CURRICULUM COORDINATOR (#96013N; FY27: 1.00; 40,000) OPERATIONAL SUPPORT (FY27: 13,140) JOB TASK ANALYSIS (FY27: 103,000) ANTHOLOGY LEARNING MANAGEMENT SYSTEM (FY27: 201,000) TRAVEL (FY27: 20,000) ACADIS CERTIFICATION SYSTEM (FY27: 220,000) ONE-TIME SET UP FOR NEW POS. (FY27: 14,100) 6-MONTH DELAY IN HIRE. $571,240 NON-RECURRING.						**********					

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				3.00		3,776,062	CHANGES BY MOF				3.00		1,758,840	A
B				4.60	2.00	3,646,608					5.60	2.00	3,739,882	B
W				(5.60)	(2.00)	(3,539,882)					(5.60)	(2.00)	(3,539,882)	W
	0.00	0.00	0	2.00	0.00	3,882,788	TOTAL CHANGES	0.00	0.00	0	3.00	0.00	1,958,840	
A	321.74	18.67	47,212,444	324.74	18.67	49,178,088	BUD. TOTALS	321.74	18.67	47,212,444	324.74	18.67	47,160,866	A
B	32.90	1.00	6,484,008	37.50	3.00	10,189,453		32.90	1.00	6,484,008	38.50	3.00	10,282,727	B
N		5.23	11,641,670		5.23	11,641,670			5.23	11,641,670		5.23	11,641,670	N
T	1.00		4,065,177	1.00		4,065,177		1.00		4,065,177	1.00		4,065,177	T
U	111.60	17.10	21,765,719	111.60	17.10	21,765,719		111.60	17.10	21,765,719	111.60	17.10	21,765,719	U
W	5.60	2.00	3,539,882					5.60	2.00	3,539,882				W
P	21.44	0.50	4,890,531	21.44	0.50	5,005,104		21.44	0.50	4,890,531	21.44	0.50	5,005,104	P
	494.28	44.50	99,599,431	496.28	44.50	101,845,211	TOTAL BUDGET	494.28	44.50	99,599,431	497.28	44.50	99,921,263	

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

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

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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.

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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

345,159 P

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

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LEGISLATURE CONCURS

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

345,159 P

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

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

2060-001

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2061-001

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3060-001						(50,647)	A							
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -50,647)							**********						
A						(50,647)	CHANGES BY MOF							
P						345,159							345,159	P
	0.00	0.00	0	0.00	0.00	294,512	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	345,159	
A	23.50		2,614,592	23.50		2,447,162	BUD. TOTALS	23.50		2,614,592	23.50		2,497,809	A
W	24.50		4,370,515	24.50		4,370,515		24.50		4,370,515	24.50		4,370,515	W
P			1,204,841			1,550,000				1,204,841			1,550,000	P
	48.00		8,189,948	48.00		8,367,677	TOTAL BUDGET	48.00		8,189,948	48.00		8,418,324	

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

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

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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.

2060-001

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2061-001

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3060-001						(139,509) A						

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500).
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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -139,509)

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A						(139,509)	CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	(139,509)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	69.70	0.34	5,448,469	69.70	0.34	5,308,960	BUD. TOTALS	69.70	0.34	5,448,469	69.70	0.34	5,448,469	A
T			2,231,224			2,231,224				2,231,224			2,231,224	T
P	135.30	0.66	20,006,088	135.30	0.66	20,006,088		135.30	0.66	20,006,088	135.30	0.66	20,006,088	P
	205.00	1.00	27,685,781	205.00	1.00	27,546,272	TOTAL BUDGET	205.00	1.00	27,685,781	205.00	1.00	27,685,781	

Department: **ATG**

	CD							GM						
	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							DEPT. APPROP. BY MOF							
A	414.94	19.01	55,275,505	414.94	19.01	53,348,304		414.94	19.01	55,275,505	414.94	19.01	53,348,304	A
B	32.90	1.00	6,484,008	32.90	1.00	6,542,845		32.90	1.00	6,484,008	32.90	1.00	6,542,845	B
N		5.23	11,641,670		5.23	11,641,670			5.23	11,641,670		5.23	11,641,670	N
T	1.00		6,296,401	1.00		6,296,401		1.00		6,296,401	1.00		6,296,401	T
U	111.60	17.10	21,765,719	111.60	17.10	21,765,719		111.60	17.10	21,765,719	111.60	17.10	21,765,719	U
W	30.10	2.00	7,910,397	30.10	2.00	7,910,397		30.10	2.00	7,910,397	30.10	2.00	7,910,397	W
P	156.74	1.16	26,101,460	156.74	1.16	26,216,033		156.74	1.16	26,101,460	156.74	1.16	26,216,033	P
	747.28	45.50	135,475,160	747.28	45.50	133,721,369	TOTAL APPROP.	747.28	45.50	135,475,160	747.28	45.50	133,721,369	
							DEPT. CHANGES BY MOF							
A				3.00		3,585,906					3.00		1,758,840	A
B				4.60	2.00	3,646,608					5.60	2.00	3,739,882	B
W				(5.60)	(2.00)	(3,539,882)					(5.60)	(2.00)	(3,539,882)	W
P						345,159							345,159	P
	0.00	0.00	0	2.00	0.00	4,037,791	TOTAL CHANGES	0.00	0.00	0	3.00	0.00	2,303,999	
A	414.94	19.01	55,275,505	417.94	19.01	56,934,210	DEPT. TOT. BY MOF	414.94	19.01	55,275,505	417.94	19.01	55,107,144	A
B	32.90	1.00	6,484,008	37.50	3.00	10,189,453		32.90	1.00	6,484,008	38.50	3.00	10,282,727	B
N		5.23	11,641,670		5.23	11,641,670			5.23	11,641,670		5.23	11,641,670	N
T	1.00		6,296,401	1.00		6,296,401		1.00		6,296,401	1.00		6,296,401	T
U	111.60	17.10	21,765,719	111.60	17.10	21,765,719		111.60	17.10	21,765,719	111.60	17.10	21,765,719	U
W	30.10	2.00	7,910,397	24.50		4,370,515		30.10	2.00	7,910,397	24.50		4,370,515	W
P	156.74	1.16	26,101,460	156.74	1.16	26,561,192		156.74	1.16	26,101,460	156.74	1.16	26,561,192	P
	747.28	45.50	135,475,160	749.28	45.50	137,759,160	DEPT. TOTALS	747.28	45.50	135,475,160	750.28	45.50	136,025,368	

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

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

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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

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

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

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LEGISLATURE CONCURS

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

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

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

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)

1100-001

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001												
**********							**********					
2100-001				1.00		71,016 A						
LEGISLATIVE ADJUSTMENT: TRANSFER-IN POSITION AND FUNDS FROM CREATIVE INDUSTRIES DIVISION (BED105) TO STRATEGIC MARKETING AND SUPPORT (BED100).												
**********							**********					
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST V (#125842; FY27: 1.00; 71,016)												
SEE BED105 SEQ. NO. 2062-001.												
3060-001						(64,298) A						
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100).												
**********							**********					
DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -64,298)												
3100-001						500,000 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100).												
**********							**********					
DETAIL OF LEGISLATIVE ADJUSTMENT: TAIWAN (FY27: 100,000) TAIPEI (FY27: 100,000) OTHER CURRENT EXPENSES (FY27: 300,000)												
$500,000 NON-RECURRING.												

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3101-001						125,000	A							

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100).
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DETAIL OF LEGISLATIVE ADJUSTMENT:
NATIVE HAWAIIAN INTELLECTUAL PROPERTY WORKING GROUP (FY27: 125,000)

$125,000 NON-RECURRING.

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A				1.00		631,718	**CHANGES BY MOF**							
B						1,823,499							1,823,499	B
W						(1,823,499)							(1,823,499)	W
	0.00	0.00	0	1.00	0.00	631,718	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	10.00	1.00	3,893,040	11.00	1.00	4,524,758	**BUD. TOTALS**	10.00	1.00	3,893,040	10.00	1.00	3,893,040	A
B						1,823,499							1,823,499	B
W			1,823,499							1,823,499				W
P			700,000			700,000				700,000			700,000	P
	10.00	1.00	6,416,539	11.00	1.00	7,048,257	**TOTAL BUDGET**	10.00	1.00	6,416,539	10.00	1.00	6,416,539	

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			400,000			A			400,000			A
	0.00	0.00	400,000	0.00	0.00	0	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.

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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.

1100-001

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2100-001

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2101-001												
**********							**********					
3100-001												
**********							**********					
3422-001												
						1,000,000 B						
LEGISLATIVE ADJUSTMENT:												
ADD FUNDS FOR OFFICE OF INTERNATIONAL AFFAIRS (BED101).												
**********							**********					
FROM SPECIAL LAND AND DEVELOPMENT FUND:												
DETAIL OF LEGISLATIVE ADJUSTMENT:												
GREEN FEE - EAST WEST CENTER ENVIRONMENT AND CLIMATE COORDINATION (FY27: 1,000,000)												
$1,000,000 NON-RECURRING.												
3422-002												
						300,000 B						
LEGISLATIVE ADJUSTMENT:												
ADD FUNDS FOR OFFICE OF INTERNATIONAL AFFAIRS (BED101).												
**********							**********					
FROM SPECIAL LAND AND DEVELOPMENT FUND:												
DETAIL OF LEGISLATIVE ADJUSTMENT:												
GREEN FEE - INTERNATIONAL RELATIONS (FY27: 300,000)												
$300,000 NON-RECURRING.												

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							CHANGES BY MOF							
B						1,300,000								
	0.00	0.00	0	0.00	0.00	1,300,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			400,000				BUD. TOTALS			400,000				A
B						1,300,000								B
			400,000			1,300,000	TOTAL BUDGET			400,000				

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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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.

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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.

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

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	15.00	1.00	1,885,986	15.00	1.00	1,921,494	A	15.00	1.00	1,885,986	15.00	1.00	1,921,494	A
			1,080,000			1,080,000	B			1,080,000			1,080,000	B
	15.00	1.00	2,965,986	15.00	1.00	3,001,494		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.

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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 (1.00) (98,165) A

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

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LEGISLATURE DOES NOT CONCUR

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

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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.

2060-001

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2061-001

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2062-001				(1.00)		(71,016)	A							
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT POSITION AND FUNDS FROM CREATIVE INDUSTRIES DIVISION (BED105) TO STRATEGIC MARKETING AND SUPPORT (BED100). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST V (#125842; FY27: -1.00; -71,016) SEE BED100 SEQ. NO. 2100-001.								**********						
2063-001														
**********								**********						

A				(1.00)		(71,016)	CHANGES BY MOF				(1.00)		(98,165)	A
	0.00	0.00	0	(1.00)	0.00	(71,016)	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(98,165)	
A	15.00	1.00	1,885,986	14.00	1.00	1,850,478	BUD. TOTALS	15.00	1.00	1,885,986	14.00	1.00	1,823,329	A
B			1,080,000			1,080,000				1,080,000			1,080,000	B
	15.00	1.00	2,965,986	14.00	1.00	2,930,478	TOTAL BUDGET	15.00	1.00	2,965,986	14.00	1.00	2,903,329	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	16.00		2,796,043	16.00		2,796,043	B	16.00		2,796,043	16.00		2,796,043	B
	16.00	0.00	2,796,043	16.00	0.00	2,796,043		16.00	0.00	2,796,043	16.00	0.00	2,796,043	

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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.

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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.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	16.00		2,796,043	16.00		2,796,043		16.00		2,796,043	16.00		2,796,043	B
	16.00		2,796,043	16.00		2,796,043	TOTAL BUDGET	16.00		2,796,043	16.00		2,796,043	

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

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

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

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

130-001

500,000 A

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

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LEGISLATURE DOES NOT CONCUR

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

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GREEN FEE - MONITORING AND EVALUATION:

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

$500,000 NON-RECURRING.

2060-001

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3060-001						(92,416)	A							
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE (BED113). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -92,416)							********** ********** ********** ********** **********						
A						(92,416)	CHANGES BY MOF						500,000	A
	0.00	0.00	0	0.00	0.00	(92,416)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	500,000	
A	14.00		3,696,660	14.00		3,604,244	BUD. TOTALS	14.00		3,696,660	14.00		4,196,660	A
B			26,977,020			14,000,000				26,977,020			14,000,000	B
	14.00		30,673,680	14.00		17,604,244	TOTAL BUDGET	14.00		30,673,680	14.00		18,196,660	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	5.00		39,249,201	5.00		39,249,201	A	5.00		39,249,201	5.00		39,249,201	A
	5.00	0.00	39,249,201	5.00	0.00	39,249,201		5.00	0.00	39,249,201	5.00	0.00	39,249,201	

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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.

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OBJECTIVE: TO GLOBALLY MARKET AND BRAND THE STATE OF HAWAII AND ITS ISLANDS AS A GLOBALLY COMPETITIVE LEISURE AND BUSINESS DESTINATION TO STRENGTHEN TOURISM'S OVERALL CONTRIBUTION TO HAWAII'S ECONOMY.

1010-001

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1010-002

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2060-001

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2100-001 150,000 A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING (BED114).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
MARKET STUDY (FY27: 150,000)

$150,000 NON-RECURRING.

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						150,000	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	150,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	5.00		39,249,201	5.00		39,399,201	BUD. TOTALS	5.00		39,249,201	5.00		39,249,201	A
	5.00		39,249,201	5.00		39,399,201	TOTAL BUDGET	5.00		39,249,201	5.00		39,249,201	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	1.00		7,318,075	1.00		7,318,075	A	1.00		7,318,075	1.00		7,318,075	A
	1.00	0.00	7,318,075	1.00	0.00	7,318,075		1.00	0.00	7,318,075	1.00	0.00	7,318,075	

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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.

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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 3,000,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII TOURISM AUTHORITY - SPORTS AND SIGNATURE EVENTS (BED115/SS).

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LEGISLATURE DOES NOT CONCUR

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII TOURISM AUTHORITY - SPORTS AND SIGNATURE EVENTS (BED115/SS).

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DETAIL OF GOVERNOR'S REQUEST:
SPORTS OPPORTUNITIES (FY27: 3,000,000)

2060-001

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2100-001

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3422-001														
						350,000	B							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII TOURISM AUTHORITY - SPORTS AND SIGNATURE EVENTS (BED115). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - SPORTS AND SIGNATURE EVENTS STUDY (FY27: 350,000) $350,000 NON-RECURRING.								**********						
							CHANGES BY MOF							
													3,000,000	A
B						350,000								
	0.00	0.00	0	0.00	0.00	350,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	3,000,000	
A	1.00		7,318,075	1.00		7,318,075	BUD. TOTALS	1.00		7,318,075	1.00		10,318,075	A
B						350,000								B
	1.00		7,318,075	1.00		7,668,075	TOTAL BUDGET	1.00		7,318,075	1.00		10,318,075	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	7.00		7,923,883	7.00		7,923,883	A	7.00		7,923,883	7.00		7,923,883	A
	7.00	0.00	7,923,883	7.00	0.00	7,923,883		7.00	0.00	7,923,883	7.00	0.00	7,923,883	

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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.

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

130-001 7,620,000 A

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

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LEGISLATURE DOES NOT CONCUR

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

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

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

$7,620,000 NON-RECURRING.

1060-001 (300,000) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR HAWAII TOURISM AUTHORITY - DESTINATION STEWARDSHIP AND COMMUNITY (BED116).

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

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2060-001														
	**********							**********						
A						(300,000)	CHANGES BY MOF						7,620,000	A
	0.00	0.00	0	0.00	0.00	(300,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	7,620,000	
A	7.00		7,923,883	7.00		7,623,883	BUD. TOTALS	7.00		7,923,883	7.00		15,543,883	A
	7.00		7,923,883	7.00		7,623,883	TOTAL BUDGET	7.00		7,923,883	7.00		15,543,883	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	3.00		3,762,181	3.00		3,762,181	A	3.00		3,762,181	3.00		3,762,181	A
	3.00	0.00	3,762,181	3.00	0.00	3,762,181		3.00	0.00	3,762,181	3.00	0.00	3,762,181	

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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.

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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.

2060-001

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

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			1,050,000			1,050,000	A			1,050,000			1,050,000	A
	0.00	0.00	1,050,000	0.00	0.00	1,050,000		0.00	0.00	1,050,000	0.00	0.00	1,050,000	

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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.

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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.

2060-001

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CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A			1,050,000			1,050,000	**BUD. TOTALS**			1,050,000			1,050,000	A
			1,050,000			1,050,000	**TOTAL BUDGET**			1,050,000			1,050,000	

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

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

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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.

1100-001

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2060-001

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2100-001

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3060-001						(64,182)	A							
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -64,182)								**********						
3100-001						6,000,000	B							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120). ********** FROM ENERGY SECURITY SPECIAL FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GEOTHERMAL, CARBON SEQUESTRATION, AND UNDERGROUND WATER RESOURCE CHARACTERIZATION PROGRAM (FY27: 6,000,000)								**********						
3101-001					3.00	260,000	A							
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP RENEWABLE ENERGY TAX MANAGER (FY27: 1.00; 110,000) (2) TEMP RENEWABLE ENERGY TAX SPECIALIST (FY27: 1.00 EACH; 75,000 EACH)								**********						
A					3.00	195,818	CHANGES BY MOF							
B						6,000,000								
	0.00	0.00	0	0.00	3.00	6,195,818	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	1.00	25.00	2,571,816	1.00	28.00	2,767,634	BUD. TOTALS	1.00	25.00	2,571,816	1.00	25.00	2,571,816	A
B			795,000			6,795,000				795,000			795,000	B
T			7,146,250			7,146,250				7,146,250			7,146,250	T
	1.00	25.00	10,513,066	1.00	28.00	16,708,884	TOTAL BUDGET	1.00	25.00	10,513,066	1.00	25.00	10,513,066	

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

CD								GM							
	FY26			FY27					FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt	
	18.46	5.00	5,744,533	18.46	5.00	5,744,533	A		18.46	5.00	5,744,533	18.46	5.00	5,744,533	A
	8.04		864,351	8.04		864,351	P		8.04		864,351	8.04		864,351	P
	26.50	5.00	6,608,884	26.50	5.00	6,608,884			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.

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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.

2060-001

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2061-001

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CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES		0.00	0.00	0	0.00	0.00	0	
A	18.46	5.00	5,744,533	18.46	5.00	5,744,533	BUD. TOTALS		18.46	5.00	5,744,533	18.46	5.00	5,744,533	A
P	8.04		864,351	8.04		864,351			8.04		864,351	8.04		864,351	P
	26.50	5.00	6,608,884	26.50	5.00	6,608,884	TOTAL BUDGET		26.50	5.00	6,608,884	26.50	5.00	6,608,884	

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
		7.25	86,633,318		7.25	86,639,653	B		7.25	86,633,318		7.25	86,639,653	B
		1.75	444,261		1.75	444,261	P		1.75	444,261		1.75	444,261	P
	0.00	9.00	87,077,579	0.00	9.00	87,083,914		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.							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.						
2030-001														
		(0.25)	(21,250)				B							
		(0.75)	(63,750)				P							
	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT POSITION AND FUNDS FROM HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP COMMUNITY OUTREACH OFFICER (#95005B; FY27: -0.25B/-0.75P; -21,250B/-63,750P) SEE BED142 SEQ. NO. 2030-001.								**********						
3100-001			10,000,000				A							
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: GENERAL FUND SUPPLEMENT FOR CLEAN ENERGY & EFFICIENCY REVOLVING LOAN FUND (FY27: 10,000,000)								**********						

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3101-001						10,000,000	B							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138). ********** FROM CLEAN ENERGY & ENERGY EFFICIENCY REVOLVING LOAN FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: SPECIAL FUND CEILING INCREASE (FY27: 10,000,000)								********** ********** ********** ********** ********** ********** ********** ********** ********** **********						
3422-001						2,000,000	B							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - CESSPOOL CONVERSION REVOLVING LOAN FUND (FY27: 2,000,000) $2,000,000 NON-RECURRING.								********** ********** ********** ********** ********** ********** ********** ********** ********** **********						
A						10,000,000	CHANGES BY MOF							
B					(0.25)	11,978,750								
P					(0.75)	(63,750)								
	0.00	0.00	0	0.00	(1.00)	21,915,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A						10,000,000	BUD. TOTALS							A
B		7.25	86,633,318		7.00	98,618,403			7.25	86,633,318		7.25	86,639,653	B
P		1.75	444,261		1.00	380,511			1.75	444,261		1.75	444,261	P
		9.00	87,077,579		8.00	108,998,914	TOTAL BUDGET		9.00	87,077,579		9.00	87,083,914	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	26.00	4.00	3,802,604	26.00	4.00	3,802,952	A	26.00	4.00	3,802,604	26.00	4.00	3,802,952	A
	26.00	4.00	3,802,604	26.00	4.00	3,802,952		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.

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

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

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LEGISLATURE DOES NOT CONCUR

EXECUTIVE BUDGET PREP:
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.

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

	CD						GM						
	FY26			FY27			FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
30-001										1.00		116,265	A

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).

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LEGISLATURE DOES NOT CONCUR

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).

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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.

1040-001

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1100-001

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2030-001				11.00	5.00	1,359,612	A							

LEGISLATIVE ADJUSTMENT:
TRANSFER-IN POSITIONS AND FUNDS FROM HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138), HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143), HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150), HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160), AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170), AND SPECTATOR EVENTS & SHOWS - ALOHA STADIUM (BED180) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) PERM HCDA PROGRAM SPCLT IV (#101074; FY27: 1.00; 89,634)
(1) PERM HCDA PROJ MGMT ENGINEER (#101826; FY27: 1.00; 123,302)
(1) PERM HCDA PROJECT DIRECTOR (#107936; FY27: 1.00; 118,864)
(1) PERM HCDA BOARD SECRETARY (#102080; FY27: 1.00; 63,598)
(1) PERM HCDA CAPITAL PROJECT ADMINISTR (#101827; FY27: 1.00; 106,442)
(1) PERM COMMUNITY OUTREACH OFFICER (#111511; FY27: 1.00; 113,269)
(1) PERM ADC CONTRACT MANAGER (#102628; FY27: 1.00; 66,300)
(1) PERM HUMAN RESOURCES ASSISTANT IV (#48140; FY27: 1.00; 43,452)
(1) PERM SECRETARY I (#27938; FY27: 1.00; 54,984)
(1) TEMP COMMUNITY OUTREACH OFFICER (#95005B; FY27: 1.00; 85,000)
(1) TEMP HTDC FISCAL & CONTRACTS SPCLT (#101816; FY27: 1.00; 53,880)
(1) TEMP DIR. OF CAPITAL IMPROVEMENTS (#117163; FY27: 1.00; 116,527)
(1) PERM HUMAN RESOURCES SPCLT V (#42099; FY27: 1.00; 83,064)
(1) PERM HUMAN RESOURCES SPECIALIST III (#42092; FY27: 1.00; 59,508)
(1) TEMP CONTRACT OFFICER (#107935; FY27: 1.00; 105,000)
(1) TEMP CR & COMMUNICATIONS SPECIALIST (#107519; FY27: 1.00; 76,788)

SEE BED138 SEQ. NO. 2030-001.
SEE BED143 SEQ. NO. 2030-001.
SEE BED150 SEQ. NO. 2030-001.
SEE BED160 SEQ. NO. 2030-001.
SEE BED170 SEQ. NO. 2030-001.
SEE BED180 SEQ. NO. 2030-001.

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2040-001

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001												
**********							**********					
2061-001												
**********							**********					
2100-001												
**********							**********					
3040-001		(3.00)	(360,000)		(3.00)	(360,000) A						

LEGISLATIVE ADJUSTMENT:
TRANSFER-OUT POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142) TO HAWAII BROADBAND AND DIGITAL EQUITY OFFICE (AGS820).

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

SEE AGS820 SEQ. NO. 3040-001.

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3060-001						(650,000)	A							
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT IN WORKFORCE DEVELOPMENT IN THE DEFENSE SECTOR (BED142). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: MILITARY AND COMMUNITY RELATIONS OFFICE (MACRO) (FY27: -650,000)								**********						
3100-001				1.00		116,265	A							
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM TAXATION COMPLIANCE COORDINATOR (#97011B; FY27: 1.00; 112,600) TELEPHONE & TELEGRAPH (FY27: 665) MACHINERY AND EQUIPMENT (FY27: 3,000) $3,000 NON-RECURRING.								**********						
A		(3.00)	(360,000)	12.00	2.00	465,877	CHANGES BY MOF		(3.00)	(360,000)	1.00	(3.00)	(243,735)	A
	0.00	(3.00)	(360,000)	12.00	2.00	465,877	TOTAL CHANGES	0.00	(3.00)	(360,000)	1.00	(3.00)	(243,735)	
A	26.00	1.00	3,442,604	38.00	6.00	4,268,829	BUD. TOTALS	26.00	1.00	3,442,604	27.00	1.00	3,559,217	A
	26.00	1.00	3,442,604	38.00	6.00	4,268,829	TOTAL BUDGET	26.00	1.00	3,442,604	27.00	1.00	3,559,217	

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

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

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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 (18,100) A

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

****

LEGISLATURE DOES NOT CONCUR

SUPPLEMENTAL REQUEST:
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.

1100-001

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2030-001					(1.00)	(53,880) A						
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT POSITION AND FUNDS FROM HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP HTDC FISCAL & CONTRACTS SPCLT (#101816; FY27: -1.00; -53,880) SEE BED142 SEQ. NO. 2030-001.							********** ********** ********** **

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3070-001				(8.00)	(3.00)	(2,592,854)	A							
				8.00	3.00	3,233,074	W							

LEGISLATIVE ADJUSTMENT:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143).

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	**********						**********					
	FROM STRATEGIC DEVELOPMENT PROGRAMS REVOLVING FUND:											
	DETAIL OF LEGISLATIVE ADJUSTMENT:											
	(1) PERM HTDC EXECUTIVE DIRECTOR & CEO (#101615; FY27: -1.00A/1.00W; -150,000A/150,000W)											
	(1) PERM AEROSPACE COORDINATOR (#125267; FY27: -1.00A/1.00W; -80,000A/80,000W)											
	(1) PERM HTDC SPECIAL ASSISTANT (#101971; FY27: -1.00A/1.00W; -53,600A/53,600W)											
	(1) PERM HTDC PROJECT DEV MANAGER (#101876; FY27: -1.00A/1.00W; -109,740A/109,740W)											
	(1) PERM HTDC ECONOMIC DEVELOPMENT SPCLT (#125281; FY27: -1.00A/1.00W; -70,440A/70,440W)											
	(1) PERM HTDC SR ECONOMIC PROGRAM MGR (#125328; FY27: -1.00A/1.00W; -108,768A/108,768W)											
	(1) PERM HTDC STRATEGIC INVEST PROG MGR (#125348; FY27: -1.00A/1.00W; -80,000A/80,000W)											
	(1) PERM AEROSPACE COORDINATOR ASST (#95015B; FY27: -1.00A/1.00W; -59,616A/59,616W)											
	(1) TEMP ECONOMIC DEV SPCLT (#102461; FY27: -1.00A/1.00W; -80,796A/80,796W)											
	(1) TEMP HTDC CONTRACTS & PROJECT MGR (#102508; FY27: -1.00A/1.00W; -82,872A/82,872W)											
	(1) TEMP HTDC CHIEF FINANCIAL OFFICER (#103187; FY27: -1.00A/1.00W; -129,600A/129,600W)											
	OTHER PAYROLL (FY27: -3,500A/-3,500W)											
	STUDENT INTERNS (FY27: -3,500A/3,500W)											
	OFFICE SUPPLIES (FY27: -2,000A/2,000W)											
	COPY MACHINE PAPER & SUPPLIES (FY27: -500A/500W)											
	OTHER SUPPLIES (FY27: -7,500A/7,500W)											
	SUBSCRIPTIONS (FY27: -500A/500W)											
	DUES TO PROFESSIONAL ASSOCIATIONS (FY27: -2,000A/2,000W)											
	FREIGHT & DELIVERY CHARGES (FY27: -1,000A/1,000W)											
	POSTAGE & MAILING SERVICES (FY27: -1,000A/1,000W)											
	TELEPHONE & TELEGRAPH (FY27: -18,000A/18,000W)											
	PRINTING & BINDING (FY27: -500A/500W)											
	ADVERTISING (FY27: -500A/500W)											
	CAR MILEAGE (FY27: -500A/500W)											
	TRANSPORTATION, INTRASTATE (FY27: -1,000A/1,000W)											
	SUBSISTENCE ALLOWANCE, INTRASTATE (FY27: -500A/500W)											
	RENTAL OF COPY MACHINE (FY27: -5,500A/5,500W)											
	SERVICES ON A FEE BASIS (FY27: -20,000A/20,000W)											

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	OFFICE RENT (FY27: -38,402A/38,402W)													
	INSURANCE PREMIUM EXPENSE (FY27: -6,000A/6,000W)													
	SERVICES ON A FEE BASIS (FY27: -6,981A/6,981W)													
	SMALL BUS INNOVATION RESEARCH GRANT (FY27: -512,000A/512,000W)													
	LEG ADJ - HSBIR PHASE II AND III (FY27: -937,939A/1,000,000W)													
	OTHER CURRENT EXPENSES (FY27: -18,100A)													
	FRINGE BENEFITS (FY27: 603,259W)													
A				(8.00)	(4.00)	(2,701,795)	CHANGES BY MOF						(18,100)	A
W				8.00	3.00	3,233,074								
	0.00	0.00	0	0.00	(1.00)	531,279	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(18,100)	
A	8.00	4.00	4,701,795				BUD. TOTALS	8.00	4.00	4,701,795	8.00	4.00	2,683,695	A
B			1,604,258			1,604,258				1,604,258			1,604,258	B
W			2,017,203	8.00	3.00	5,250,277				2,017,203			2,017,203	W
P		10.00	994,214		10.00	994,214			10.00	994,214		10.00	994,214	P
	8.00	14.00	9,317,470	8.00	13.00	7,848,749	TOTAL BUDGET	8.00	14.00	9,317,470	8.00	14.00	7,299,370	

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

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

- 1

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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.

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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.

130-001

2,000,000 A

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL).

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LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL).

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

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

$2,000,000 NON-RECURRING.

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
130-002												400,000 A
	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). ********** LEGISLATURE DOES NOT CONCUR						GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). ********** GREEN FEE - STATE ADAPTATION PLAN: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE - OTHER (FY27: 158,352) SERVICES ON A FEE - CLIMATE RISK & VULNERABILITY MODELING (FY27: 241,648) $400,000 NON-RECURRING.					
2060-001												
	**********						**********					
2061-001												
	**********						**********					
2062-001												
	**********						**********					
2100-001				1.00	1.00	151,864 A						
	LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM INFORMATION TECHNOLOGY BAND B (FY27: 1.00; 74,652) (1) TEMP SPECIAL PLANS PROJECT COORDINATOR (FY27: 1.00; 77,212)						**********					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2101-001	**********						**********					
2102-001	**********						**********					
2103-001	**********						**********					
2104-001	**********						**********					
3060-001			(89,372) A									
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -89,372)						**********					
3422-001			500,000 B									
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - PRESERVATION OF MANTOKUJI BAY (FY27: 500,000) $500,000 NON-RECURRING.						**********					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3422-002			400,000 B									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - STATE CLIMATE ADAPTATION PLAN (FY27: 400,000) $400,000 NON-RECURRING.							**********					
3422-003			250,000 B									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - SOLID WASTE MANAGEMENT (FY27: 250,000) $250,000 NON-RECURRING.							**********					
3422-004			2,000,000 B									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - NATIONAL DISASTER ECONOMIC RECOVERY STRATEGY UPDATE AND IMPLEMENTATION (FY27: 2,000,000) $2,000,000 NON-RECURRING.							**********					

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				1.00	1.00	62,492	CHANGES BY MOF						2,400,000	A
B						3,150,000								
	0.00	0.00	0	1.00	1.00	3,212,492	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,400,000	
A	30.00	8.00	4,580,161	31.00	8.00	4,342,653	BUD. TOTALS	30.00	8.00	4,580,161	30.00	7.00	6,680,161	A
B						3,150,000								B
N		5.00	2,041,871		5.00	2,041,871			5.00	2,041,871		5.00	2,041,871	N
W			2,000,000			2,000,000				2,000,000			2,000,000	W
	30.00	13.00	8,622,032	31.00	13.00	11,534,524	TOTAL BUDGET	30.00	13.00	8,622,032	30.00	12.00	10,722,032	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
		17.00	7,929,310		17.00	7,929,310	B		17.00	7,929,310		17.00	7,929,310	B
	0.00	17.00	7,929,310	0.00	17.00	7,929,310		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.

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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.

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001											1.00	90,170 B
	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL). ********** LEGISLATURE DOES NOT CONCUR						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.					
101-001			126,248 B									126,248 B
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL). ********** LEGISLATURE CONCURS FROM NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP NELHA ADMINISTRATIVE ASSISTANT (#107909; FY27: 78,905) FRINGE BENEFITS (FY27: 47,343)						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)					

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							CHANGES BY MOF							
B						126,248						1.00	216,418	B
	0.00	0.00	0	0.00	0.00	126,248	TOTAL CHANGES	0.00	0.00	0	0.00	1.00	216,418	
							BUD. TOTALS							
B		17.00	7,929,310		17.00	8,055,558			17.00	7,929,310		18.00	8,145,728	B
		17.00	7,929,310		17.00	8,055,558	TOTAL BUDGET		17.00	7,929,310		18.00	8,145,728	

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

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

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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.

2030-001 (4.00) (1.00) (511,925) A
(2.00) (219,711) B

LEGISLATIVE ADJUSTMENT:
TRANSFER-OUT POSITIONS AND FUNDS FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) PERM HCDA PROGRAM SPCLT IV (#101074; FY27: -1.00A; -89,634A)
(1) PERM HCDA PROJ MGMT ENGINEER (#101826; FY27: -1.00A; -123,302A)
(1) PERM HCDA CAPITAL PROJECT ADMINISTR (#101827; FY27: -1.00B; -106,442B)
(1) PERM HCDA PROJECT DIRECTOR (#107936; FY27: -1.00A; -118,864A)
(1) PERM COMMUNITY OUTREACH OFFICER (#111511; FY27: -1.00B; -113,269B)
(1) TEMP DIR. OF CAPITAL IMPROVEMENTS (#117163; FY27: -1.00A; -116,527A)
(1) PERM HCDA BOARD SECRETARY (#102080; FY27: -1.00A; -63,598A)

SEE BED142 SEQ. NO. 2030-001.

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2070-001												
**********												
2100-001						300,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150).												
**********												
FROM HAWAII COMMUNITY DEVELOPMENT SPECIAL FUND:												
DETAIL OF LEGISLATIVE ADJUSTMENT: EDUCATIONAL EXCHANGE PROGRAMS - MAUI AND OAHU METROPOLITAN PLANNING ORGANIZATION (FY27: 300,000)												
3060-001						(30,375) A						
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150).												
**********												
DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -30,375)												

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3070-001				(9.00)		(984,450)	A							
				9.00		1,617,854	B							

LEGISLATIVE ADJUSTMENT:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150).
****
FROM HAWAII COMMUNITY DEVELOPMENT SPECIAL FUND:

DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) PERM EXECUTIVE DIRECTOR HCDA (#100997; FY27: -1.00A/1.00B; -179,970A/179,970B)
(1) PERM HCDA SECRETARY TO EXEC DIRECTOR (#101017; FY27: -1.00A/1.00B; -84,650A/84,650B)
(1) PERM HCDA CHIEF FINANCIAL OFFICER (#102039; FY27: -1.00A/1.00B; -151,130A/ 151,130B)
(1) PERM HCDA PROGRAM SPCLT V (#102051; FY27: -1.00A/1.00B; -106,858A/106,858B)
(1) PERM HCDA PROGRAM SPCLT V (#102052; FY27: -1.00A/1.00B; -112,595A/112,595B)
(1) PERM HCDA SECRETARY (#102079; FY27: -1.00A/1.00B; -61,846A/61,846B)
(1) PERM HCDA PROGRAM SPECIALIST V (#125268; FY27: -1.00A/1.00B; -100,000A/100,000B)
(1) PERM HCDA PROGRAM SPECIALIST V (#95016B; FY27: -1.00A/1.00B; -104,000A/104,000B)
(1) PERM HCDA PROGRAM SPECIALIST V (#95017B; FY27: -1.00A/1.00B; -104,000A/104,000B)
OTHER PAYROLL (FY27: -9,776A/9,776B)
OTHER CURRENT EXPENSES (FY27: 30,375A)
FRINGE BENEFITS (FY27: 603,029B)

****

A				(13.00)	(1.00)	(1,526,750)	CHANGES BY MOF							
B				7.00		1,698,143								
	0.00	0.00	0	(6.00)	(1.00)	171,393	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	13.00	1.00	1,526,750				BUD. TOTALS	13.00	1.00	1,526,750	13.00	1.00	1,526,750	A
B	11.00	1.00	2,554,972	18.00	1.00	4,253,115		11.00	1.00	2,554,972	11.00	1.00	2,554,972	B
	24.00	2.00	4,081,722	18.00	1.00	4,253,115	TOTAL BUDGET	24.00	2.00	4,081,722	24.00	2.00	4,081,722	

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

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

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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.

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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

1.00 176,000 W

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

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LEGISLATURE DOES NOT CONCUR

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)

2030-001

(2.00) (1.00) (247,572) W

LEGISLATIVE ADJUSTMENT:
TRANSFER-OUT POSITIONS AND FUNDS FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) PERM HUMAN RESOURCES SPCLT V (#42099; FY27: -1.00; -83,064)
(1) PERM HUMAN RESOURCES SPECIALIST III (#42092; FY27: -1.00; -59,508)
(1) TEMP CONTRACT OFFICER (#107935; FY27: -1.00; -105,000)

SEE BED142 SEQ. NO. 2030-001.

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							CHANGES BY MOF							
W				(2.00)	(1.00)	(247,572)						1.00	176,000	W
	0.00	0.00	0	(2.00)	(1.00)	(247,572)	TOTAL CHANGES	0.00	0.00	0	0.00	1.00	176,000	
							BUD. TOTALS							
N			3,100,000			3,100,000				3,100,000			3,100,000	N
W	23.00	48.00	16,060,058	21.00	47.00	15,641,486		23.00	48.00	16,060,058	23.00	49.00	16,065,058	W
P			3,000,000			3,000,000				3,000,000			3,000,000	P
	23.00	48.00	22,160,058	21.00	47.00	21,741,486	TOTAL BUDGET	23.00	48.00	22,160,058	23.00	49.00	22,165,058	

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

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

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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.

2030-001 (1.00) (66,300) A

LEGISLATIVE ADJUSTMENT:
TRANSFER-OUT POSITION AND FUNDS FROM AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) PERM ADC CONTRACT MANAGER (#102628; FY27: -1.00; -66,300)

SEE BED142 SEQ. NO. 2030-001.

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2070-001

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2071-001

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2100-001

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2101-001												
**********												
2102-001												
**********												
2103-001			3,985,791 A									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170).												
**********												
DETAIL OF LEGISLATIVE ADJUSTMENT: DEBT SERVICE (FY27: 3,985,791)												
3060-001			(100,879) A									
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170).												
**********												
DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -100,879)												

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3070-001				(12.50)		(4,655,987)	A							
				12.50		5,399,411	W							

LEGISLATIVE ADJUSTMENT:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170).
****
FROM AGRICULTURE DEVELOPMENT REVOLVING FUND:

DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) PERM EXECUTIVE DIRECTOR (#102627; FY27: -1.00A/ 1.00W; -148,008A/148,008W)
(1) PERM SENIOR EXECUTIVE ASSISTANT (#119074; FY27: -1.00A/ 1.00W; -153,840A/153,840W)
(1) PERM ADC SECRETARY III (#102629; FY27: -1.00A/ 1.00W; -73,512A/73,512W)
(1) PERM ADC PROJECT MANAGER (#121289; FY27: -1.00A/ 1.00W; -86,364A/86,364W)
(1) PERM ADC PROPERTY MANAGER (#122977; FY27: -1.00A/ 1.00W; -74,448A/74,448W)
(1) PERM ADC ASSET MANAGER (#122979; FY27: -1.00A/ 1.00W; -77,688A/77,688W)
(1) PERM ACCOUNTANT IV (#124476; FY27: -1.00A/ 1.00W; -63,096A/63,096W)
(1) PERM ACCOUNTANT V (#94029B; FY27: -1.00A/ 1.00W; -77,830A/77,830W)
(1) PERM CR FOOD & PROD INNOV NTWK MGR (#95018B; FY27: -0.50A/ 0.50W; -50,000A/50,000W)
(1) PERM COMMODITY COORDINATOR (#96022B; FY27: -1.00A/ 1.00W; -83,315A/83,315W)
(1) PERM IRRIG WATER SYSTEM WORKER (#95019B; FY27: -1.00A/ 1.00W; -60,936A/60,936W)
(1) PERM IRRIG WATER SYSTEM WORKER (#95020B; FY27: -1.00A/ 1.00W; -60,936A/60,936W)
(1) PERM IRRIG WATER SYSTEM WORKER (#95021B; FY27: -1.00A/ 1.00W; -60,936A/60,936W)
OTHER PAYROLL (FY27: -466A/466W)
MISCELLANEOUS CURRENT EXPENSES (FY27: -67,192A/67,192W)
PAYROLL ADJUSTMENT (FY27: -15,188A/15,188W)
OTHER PAYROLL (FY27: -1,957,239A/1,957,239W)
GENERAL FUND SUPPLEMENT (FY27: -44,993A/44,993W)
SECURITY (FY27: -1,500,000A/1,500,000W)
OTHER CURRENT EXPENSES (FY27: 100,879W)
FRINGE BENEFITS (FY27: 642,545W)

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3100-001				1.00		171,200 W						
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170). ********** FROM AGRICULTURE DEVELOPMENT REVOLVING FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM OAHU WATER SYSTEMS MANAGER (FY27: 1.00; 107,000) FRINGE BENEFITS (FY27: 64,200)							**********					
3101-001						10,000,000 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: KONA (FY27: 4,500,000) SOUTH HAWAII (FY27: 2,500,000) NORTH HAWAII (FY27: 3,000,000) $10,000,000 NON-RECURRING.							**********					
3102-001						10,000,000 W						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170). ********** FROM AGRICULTURE DEVELOPMENT REVOLVING FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: KONA (FY27: 4,500,000) SOUTH HAWAII (FY27: 2,500,000) NORTH HAWAII (FY27: 3,000,000)							**********					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3422-001			10,886,000 B									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE – WATER SYSTEMS SAFETY AND PREPAREDNESS, WEST KAUAI (FY27: 10,886,000) $10,886,000 NON-RECURRING.							********** ********** ********** **

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3422-003						250,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE – CATTLE SLAUGHTERHOUSE (FY27: 250,000) $250,000 NON-RECURRING.							**********					
3422-004						1,200,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE – FORAGE DRYING FACILITY (FY27: 1,200,000) $1,200,000 NON-RECURRING.							**********					
3422-005						7,073,311 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE – FOOD AND PRODUCT INNOVATION NETWORK (FY27: 7,073,311) $7,073,311 NON-RECURRING.							**********					

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				(13.50)		9,162,625	CHANGES BY MOF							
B						20,159,311								
W				13.50		15,570,611								
	0.00	0.00	0	0.00	0.00	44,892,547	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	13.50		4,825,616			13,985,791	BUD. TOTALS	13.50		4,825,616	13.50		4,823,166	A
B						20,159,311								B
U	0.50		82,126	0.50		82,126		0.50		82,126	0.50		82,126	U
W	2.00	6.00	16,259,661	15.50	6.00	19,618,875		2.00	6.00	16,259,661	2.00	6.00	4,048,264	W
	16.00	6.00	21,167,403	16.00	6.00	53,846,103	TOTAL BUDGET	16.00	6.00	21,167,403	16.00	6.00	8,953,556	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	18.00	1.00	8,772,356	18.00	1.00	8,772,356	B	18.00	1.00	8,772,356	18.00	1.00	8,772,356	B
	18.00	1.00	8,772,356	18.00	1.00	8,772,356		18.00	1.00	8,772,356	18.00	1.00	8,772,356	

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

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

100-001

49,500,000 B

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

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LEGISLATURE DOES NOT CONCUR

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

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FROM STADIUM DEVELOPMENT SPECIAL FUND:

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

$49,500,000 NON-RECURRING.

2030-001

(2.00) (1.00) (175,224) B

LEGISLATIVE ADJUSTMENT:
TRANSFER-OUT POSITIONS AND FUNDS FROM SPECTATOR EVENTS & SHOWS - ALOHA STADIUM (BED180) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) PERM HUMAN RESOURCES ASSISTANT IV (#48140; FY27: -1.00; -43,452)
(1) PERM SECRETARY I (#27938; FY27: -1.00; -54,984)
(1) TEMP CR & COMMUNICATIONS SPECIALIST (#107519; FY27: -1.00; -76,788)

SEE BED142 SEQ. NO. 2030-001.

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							CHANGES BY MOF							
B				(2.00)	(1.00)	(175,224)							49,500,000	B
	0.00	0.00	0	(2.00)	(1.00)	(175,224)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	49,500,000	
							BUD. TOTALS							
B	18.00	1.00	8,772,356	16.00		8,597,132		18.00	1.00	8,772,356	18.00	1.00	58,272,356	B
	18.00	1.00	8,772,356	16.00		8,597,132	TOTAL BUDGET	18.00	1.00	8,772,356	18.00	1.00	58,272,356	

Department: BED

	CD							GM						
	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							DEPT. APPROP. BY MOF							
A	164.96	49.00	96,932,301	164.96	48.00	94,265,707		164.96	49.00	96,932,301	164.96	48.00	94,265,707	A
B	45.00	26.25	139,142,277	45.00	26.25	126,171,592		45.00	26.25	139,142,277	45.00	26.25	126,171,592	B
N		5.00	5,141,871		5.00	5,141,871			5.00	5,141,871		5.00	5,141,871	N
T			7,146,250			7,146,250				7,146,250			7,146,250	T
U	0.50		82,126	0.50		82,126		0.50		82,126	0.50		82,126	U
W	25.00	54.00	38,160,421	25.00	54.00	25,778,024		25.00	54.00	38,160,421	25.00	54.00	25,778,024	W
P	8.04	11.75	6,002,826	8.04	11.75	6,002,826		8.04	11.75	6,002,826	8.04	11.75	6,002,826	P
	243.50	146.00	292,608,072	243.50	145.00	264,588,396	TOTAL APPROP.	243.50	146.00	292,608,072	243.50	145.00	264,588,396	
							DEPT. CHANGES BY MOF							
A		(3.00)	(360,000)	(21.50)	1.00	15,976,553			(3.00)	(360,000)		(3.00)	13,160,000	A
B				5.00	(1.25)	46,410,727						1.00	51,539,917	B
W				19.50	2.00	16,732,614						1.00	(1,647,499)	W
P					(0.75)	(63,750)								
	0.00	(3.00)	(360,000)	3.00	1.00	79,056,144	TOTAL CHANGES	0.00	(3.00)	(360,000)	0.00	(1.00)	63,052,418	
A	164.96	46.00	96,572,301	143.46	49.00	110,242,260	DEPT. TOT. BY MOF	164.96	46.00	96,572,301	164.96	45.00	107,425,707	A
B	45.00	26.25	139,142,277	50.00	25.00	172,582,319		45.00	26.25	139,142,277	45.00	27.25	177,711,509	B
N		5.00	5,141,871		5.00	5,141,871			5.00	5,141,871		5.00	5,141,871	N
T			7,146,250			7,146,250				7,146,250			7,146,250	T
U	0.50		82,126	0.50		82,126		0.50		82,126	0.50		82,126	U
W	25.00	54.00	38,160,421	44.50	56.00	42,510,638		25.00	54.00	38,160,421	25.00	55.00	24,130,525	W
P	8.04	11.75	6,002,826	8.04	11.00	5,939,076		8.04	11.75	6,002,826	8.04	11.75	6,002,826	P
	243.50	143.00	292,248,072	246.50	146.00	343,644,540	DEPT. TOTALS	243.50	143.00	292,248,072	243.50	144.00	327,640,814	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	53.00		14,051,217	58.00		13,504,737	A	53.00		14,051,217	58.00		13,504,737	A
			427,305,000			427,305,000	B			427,305,000			427,305,000	B
	53.00	0.00	441,356,217	58.00	0.00	440,809,737		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.

****

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 14,500,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA).

****

LEGISLATURE CONCURS

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

$14,500,000 NON-RECURRING.

14,500,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA).

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

$14,500,000 NON-RECURRING.

101-001 14,500,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA).

****

LEGISLATURE CONCURS

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

$14,500,000 NON-RECURRING.

14,500,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA).

****

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

$14,500,000 NON-RECURRING.

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
102-001						14,500,000	A						14,500,000	A
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: SUSTAINABLE TOURISM (FY27: 14,500,000) $14,500,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ********** DETAIL OF GOVERNOR'S REQUEST: SUSTAINABLE TOURISM (FY27: 14,500,000) $14,500,000 NON-RECURRING.						
130-001						(14,500,000)	A						(14,500,000)	A
	GOVERNOR'S MESSAGE (1/30/26): REDUCE FUNDS FROM DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ********** LEGISLATURE CONCURS GREEN FEE - ENVIRONMENTAL STEWARDSHIP: DETAIL OF GOVERNOR'S MESSAGE: ENVIRONMENTAL STEWARDSHIP (FY27: -14,500,000) SEE BUF101 SEQ. NO. 100-001.							GOVERNOR'S MESSAGE (1/30/26): REDUCE FUNDS FROM DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ********** GREEN FEE - ENVIRONMENTAL STEWARDSHIP: DETAIL OF GOVERNOR'S MESSAGE: ENVIRONMENTAL STEWARDSHIP (FY27: -14,500,000) SEE BUF101 SEQ. 100-001.						

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
130-002						(14,500,000) A						(14,500,000) A
	GOVERNOR'S MESSAGE (1/30/26): REDUCE FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ********** LEGISLATURE CONCURS GREEN FEE - CLIMATE AND HAZARD RESILIENCE: DETAIL OF GOVERNOR'S MESSAGE: CLIMATE AND HAZARD RESILIENCE (FY27: -14,500,000) SEE BUF101 SEQ. NO. 101-001.						GOVERNOR'S MESSAGE (1/30/26): REDUCE FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ********** GREEN FEE - CLIMATE AND HAZARD RESILIENCE: DETAIL OF GOVERNOR'S MESSAGE: CLIMATE AND HAZARD RESILIENCE (FY27: -14,500,000) SEE BUF101 SEQ. NO. 101-001.					
130-003						(14,500,000) A						(14,500,000) A
	GOVERNOR'S MESSAGE (1/30/26): REDUCE FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ********** LEGISLATURE CONCURS GREEN FEE - SUSTAINABLE TOURISM: DETAIL OF GOVERNOR'S MESSAGE: SUSTAINABLE TOURISM (FY27: -14,500,000) SEE BUF101 SEQ. NO. 102-001.						GOVERNOR'S MESSAGE (1/30/26): REDUCE FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ********** GREEN FEE - SUSTAINABLE TOURISM: DETAIL OF GOVERNOR'S MESSAGE: SUSTAINABLE TOURISM (FY27: -14,500,000) SEE BUF101 SEQ. NO 102-001.					
1130-001												
	**********						**********					
2060-001												
	**********						**********					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2061-001												
	**********						**********					
3060-001						(21,384) A						
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -21,384)						**********					
3422-001						500,000 B						
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE – MONITORING AND EVALUATION (FY27: 500,000) $500,000 NON-RECURRING.						**********					
A						(21,384)	**CHANGES BY MOF**					
B						500,000						
	0.00	0.00	0	0.00	0.00	478,616	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	53.00		14,051,217	58.00		13,483,353	**BUD. TOTALS**	53.00		14,051,217	58.00		13,504,737	A
B			427,305,000			427,805,000				427,305,000			427,305,000	B
	53.00		441,356,217	58.00		441,288,353	**TOTAL BUDGET**	53.00		441,356,217	58.00		440,809,737	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	

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OBJECTIVE: TO PROVIDE FUNDING FOR STATEWIDE COLLECTIVE BARGAINING AGREEMENTS FOR INCLUDED EMPLOYEES AND PAY ADJUSTMENT PROVIDED FOR BY THE APPROPRIATE EXECUTIVE ORDERS FOR EXCLUDED EMPLOYEES.

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OBJECTIVE: TO PROVIDE FUNDING FOR STATEWIDE COLLECTIVE BARGAINING AGREEMENTS FOR INCLUDED EMPLOYEES AND PAY ADJUSTMENT PROVIDED FOR BY THE APPROPRIATE EXECUTIVE ORDERS FOR EXCLUDED EMPLOYEES.

100-001

1,820,168	A			1,820,168	A
320,844	B			320,844	B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR COLLECTIVE BARGAINING - STATEWIDE (BUF102/SC).

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LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
COMMISSION ON SALARIES (FY27: 1,820,168A/320,844B)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR COLLECTIVE BARGAINING - STATEWIDE (BUF102/SC).

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DETAIL OF GOVERNOR'S REQUEST:
COMMISSION ON SALARIES (FY27: 1,820,168A/320,844B)

A					1,820,168	**CHANGES BY MOF**						1,820,168	A
B					320,844							320,844	B
	0.00	0.00	0	0.00	0.00	2,141,012	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	2,141,012	
A					1,820,168	**BUD. TOTALS**						1,820,168	A
B					320,844							320,844	B
					2,141,012	**TOTAL BUDGET**						2,141,012	

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			9,700,000			9,700,000	A			9,700,000			9,700,000	A
	0.00	0.00	9,700,000	0.00	0.00	9,700,000		0.00	0.00	9,700,000	0.00	0.00	9,700,000	

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

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

2060-001

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CHANGES BY MOF

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

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

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

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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.

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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.

2060-001

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3060-001 (39,186) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR FINANCIAL ADMINISTRATION (BUF115).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -39,186)

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A						(39,186)	**CHANGES BY MOF**							
	0.00	0.00	0	0.00	0.00	(39,186)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	18.00		2,870,681	18.00		2,828,495	**BUD. TOTALS**	18.00		2,870,681	18.00		2,867,681	A
T	9.00		15,957,630	9.00		15,957,630		9.00		15,957,630	9.00		15,957,630	T
	27.00		18,828,311	27.00		18,786,125	**TOTAL BUDGET**	27.00		18,828,311	27.00		18,825,311	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	117.00		30,773,357	117.00		25,727,960	X	117.00		30,773,357	117.00		25,727,960	X
	117.00	0.00	30,773,357	117.00	0.00	25,727,960		117.00	0.00	30,773,357	117.00	0.00	25,727,960	

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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.

****

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

3,527,463 X

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

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LEGISLATURE CONCURS

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

3,527,463 X

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

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

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
101-001														
				1.00		123,343	X				1.00		123,343	X
	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ********** LEGISLATURE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PERM RETIREMENT BUSINESS ANALYST V SR24 (#940001O; FY27: 1.00; 74,652) FRINGE BENEFITS (FY27: 44,791) TELEPHONE (FY27: 600) R&M-MACHINERY & EQUIP-SPECIAL MAINT (FY27: 1,000) COMPUTER, NOTEBOOK WITH SOFTWARE (FY27: 1,800) DESK/CHAIR (FY27: 500) $2,300 NON-RECURRING.								SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ********** DETAIL OF GOVERNOR'S REQUEST: (1) PERM RETIREMENT BUSINESS ANALYST SR24 (#940001O; FY27: 1.00; 74,652) FRINGE BENEFITS (FY27: 44,791) TELEPHONE (FY27: 600) R&M-MACHINERY & EQUIP-SPECIAL MAINT (FY27: 1,000) COMPUTER, NOTEBOOK WITH SOFTWARE (FY27: 1,800) DESK/CHAIR (FY27: 500) $2,300 NON-RECURRING.						
2060-001														
	**********							**********						
							CHANGES BY MOF							
X				1.00		3,650,806					1.00		3,650,806	X
	0.00	0.00	0	1.00	0.00	3,650,806	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	3,650,806	
							BUD. TOTALS							
X	117.00		30,773,357	118.00		29,378,766		117.00		30,773,357	118.00		29,378,766	X
	117.00		30,773,357	118.00		29,378,766	TOTAL BUDGET	117.00		30,773,357	118.00		29,378,766	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	63.00		11,193,297	63.00		11,337,016	T	63.00		11,193,297	63.00		11,337,016	T
	63.00	0.00	11,193,297	63.00	0.00	11,337,016		63.00	0.00	11,193,297	63.00	0.00	11,337,016	

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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.

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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

1.00 139,598 T

1.00 139,598 T

SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU).

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LEGISLATURE DOES NOT CONCUR

FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND:

BREAKOUT AS FOLLOWS:
(1) PERM EUTF INVESTMENT OFFICER (#970003O; FY27: 1.00; 87,500)
FRINGE BENEFITS (FY27: 52,098)

6-MONTH DELAY IN HIRE.

SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU).

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FROM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND:

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM EUTF INVESTMENT OFFICER (#970003O; FY27: 1.00; 87,500)
FRINGE BENEFITS (FY27: 52,098)

							CHANGES BY MOF							
T				1.00		139,598					1.00		139,598	T
	0.00	0.00	0	1.00	0.00	139,598	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	139,598	
							BUD. TOTALS							
T	63.00		11,193,297	64.00		11,476,614		63.00		11,193,297	64.00		11,476,614	T
	63.00		11,193,297	64.00		11,476,614	TOTAL BUDGET	63.00		11,193,297	64.00		11,476,614	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	133.50		15,137,691	133.50		15,137,691	A	133.50		15,137,691	133.50		15,137,691	A
	133.50	0.00	15,137,691	133.50	0.00	15,137,691		133.50	0.00	15,137,691	133.50	0.00	15,137,691	

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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.

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OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT; TO PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.

1100-001 1.00 125,004 A

LEGISLATIVE ADJUSTMENT:
ADD POSITION AND FUNDS FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) PERM DEPUTY PUBLIC DEFENDER III (FY27: 1.00; 125,004)

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2060-001

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A				1.00		125,004	**CHANGES BY MOF**							
	0.00	0.00	0	1.00	0.00	125,004	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	133.50		15,137,691	134.50		15,262,695	**BUD. TOTALS**	133.50		15,137,691	133.50		15,137,691	A
	133.50		15,137,691	134.50		15,262,695	**TOTAL BUDGET**	133.50		15,137,691	133.50		15,137,691	

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			668,429,515			605,294,407	A			668,429,515			605,294,407	A
	0.00	0.00	668,429,515	0.00	0.00	605,294,407		0.00	0.00	668,429,515	0.00	0.00	605,294,407	

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OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.

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OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.

60-001 (68,458,987) (63,096,531) A

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR DEBT SERVICE PAYMENTS - STATE (BUF721/ST).

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LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
PRINCIPAL (FY26: -26,497,017; FY27: -41,567,712)
INTEREST (FY26: -41,961,970; FY27: -21,528,819)

(68,458,987) (63,096,531) A

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)

2060-001

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3060-001 (15,286,384) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR DEBT SERVICE PAYMENTS - STATE (BUF721).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -15,286,384)

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3100-001						429,750	A							

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR DEBT SERVICE PAYMENTS - STATE (BUF721).
****
DETAIL OF LEGISLATIVE ADJUSTMENT:
DEBT SERVICE (FY27: 429,750)

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A			(68,458,987)			(77,953,165)	**CHANGES BY MOF**			(68,458,987)			(63,096,531)	A
	0.00	0.00	(68,458,987)	0.00	0.00	(77,953,165)	**TOTAL CHANGES**	0.00	0.00	(68,458,987)	0.00	0.00	(63,096,531)	
A			599,970,528			527,341,242	**BUD. TOTALS**			599,970,528			542,197,876	A
			599,970,528			527,341,242	**TOTAL BUDGET**			599,970,528			542,197,876	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			446,515,250			521,973,994	A			446,515,250			521,973,994	A
	0.00	0.00	446,515,250	0.00	0.00	521,973,994		0.00	0.00	446,515,250	0.00	0.00	521,973,994	

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OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.

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OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.

60-001 (59,035,421) (54,411,122) A

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR DEBT SERVICE PAYMENTS - DOE (BUF725/LE).

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LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
PRINCIPAL (FY26: -22,849,631; FY27: -35,845,804)
INTEREST (FY26: -36,185,790; FY27: -18,565,318)

(59,035,421) (54,411,122) A

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR DEBT SERVICE PAYMENTS - DOE (BUF725/LE).

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DETAIL OF GOVERNOR'S REQUEST:
PRINCIPAL (FY26: -22,849,631; FY27: -35,845,804)
INTEREST (FY26: -36,185,790; FY27: -18,565,318)

2060-001

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3060-001 (13,147,678) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR DEBT SERVICE PAYMENTS - DOE (BUF725).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -13,147,678)

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3100-001						370,594	A							

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR DEBT SERVICE PAYMENTS - DOE (BUF725).
****
DETAIL OF LEGISLATIVE ADJUSTMENT:
DEBT SERVICE (FY27: 370,594)

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A			(59,035,421)			(67,188,206)	CHANGES BY MOF			(59,035,421)			(54,411,122)	A
	0.00	0.00	(59,035,421)	0.00	0.00	(67,188,206)	TOTAL CHANGES	0.00	0.00	(59,035,421)	0.00	0.00	(54,411,122)	
A			387,479,829			454,785,788	BUD. TOTALS			387,479,829			467,562,872	A
			387,479,829			454,785,788	TOTAL BUDGET			387,479,829			467,562,872	

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			165,254,696			193,181,876 A			165,254,696			193,181,876 A
	0.00	0.00	165,254,696	0.00	0.00	193,181,876	0.00	0.00	165,254,696	0.00	0.00	193,181,876

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OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.

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OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.

60-001 (21,848,931) (20,137,484) A

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR DEBT SERVICE PAYMENTS - UH (BUF728/HE).

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LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
PRINCIPAL (FY26: -8,456,618; FY27: -13,266,484)
INTEREST (FY26: -13,392,313; FY27: -6,871,000)

(21,848,931) (20,137,484) A

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR DEBT SERVICE PAYMENTS - UH (BUF728/HE).

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DETAIL OF GOVERNOR'S REQUEST:
PRINCIPAL (FY26: -8,456,618; FY27: -13,266,484)
INTEREST (FY26: -13,392,313; FY27: -6,871,000)

2060-001

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3060-001 (4,865,938) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR DEBT SERVICE PAYMENTS - UH (BUF728).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -4,865,938)

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3100-001						137,156	A							
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR DEBT SERVICE PAYMENTS - UH (BUF728). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: DEBT SERVICE (FY27: 137,156)							**********						
A			(21,848,931)			(24,866,266)	CHANGES BY MOF			(21,848,931)			(20,137,484)	A
	0.00	0.00	(21,848,931)	0.00	0.00	(24,866,266)	TOTAL CHANGES	0.00	0.00	(21,848,931)	0.00	0.00	(20,137,484)	
A			143,405,765			168,315,610	BUD. TOTALS			143,405,765			173,044,392	A
			143,405,765			168,315,610	TOTAL BUDGET			143,405,765			173,044,392	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			512,718,644			522,870,219	A			512,718,644			522,870,219	A
			4,000,000			4,000,000	U			4,000,000			4,000,000	U
	0.00	0.00	516,718,644	0.00	0.00	526,870,219		0.00	0.00	516,718,644	0.00	0.00	526,870,219	
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	**********							**********						
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.							OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.							
2060-001														
	**********							**********						
							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			512,718,644			522,870,219	BUD. TOTALS			512,718,644			522,870,219	A
U			4,000,000			4,000,000				4,000,000			4,000,000	U
			516,718,644			526,870,219	TOTAL BUDGET			516,718,644			526,870,219	

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			552,407,076			572,505,610	A			552,407,076			572,505,610	A
	0.00	0.00	552,407,076	0.00	0.00	572,505,610		0.00	0.00	552,407,076	0.00	0.00	572,505,610	

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

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

2060-001

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CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			552,407,076			572,505,610	BUD. TOTALS			552,407,076			572,505,610	A
			552,407,076			572,505,610	TOTAL BUDGET			552,407,076			572,505,610	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			219,919,128			224,317,511	A			219,919,128			224,317,511	A
	0.00	0.00	219,919,128	0.00	0.00	224,317,511		0.00	0.00	219,919,128	0.00	0.00	224,317,511	

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

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

2060-001

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							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			219,919,128			224,317,511	BUD. TOTALS			219,919,128			224,317,511	A
			219,919,128			224,317,511	TOTAL BUDGET			219,919,128			224,317,511	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			158,214,808			161,379,104	A			158,214,808			161,379,104	A
	0.00	0.00	158,214,808	0.00	0.00	161,379,104		0.00	0.00	158,214,808	0.00	0.00	161,379,104	

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OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.

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OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.

100-001 748,552 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - STATE (BUF761/ST).

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LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
HEALTH PREMIUM PAYMENTS (FY27: 748,552)

748,552 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - STATE (BUF761/ST).

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DETAIL OF GOVERNOR'S REQUEST:
HEALTH PREMIUM PAYMENTS (FY27: 748,552)

2060-001

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A						748,552	**CHANGES BY MOF**						748,552	A
	0.00	0.00	0	0.00	0.00	748,552	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	748,552	
A			158,214,808			162,127,656	**BUD. TOTALS**			158,214,808			162,127,656	A
			158,214,808			162,127,656	**TOTAL BUDGET**			158,214,808			162,127,656	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			838,506,000			846,891,000	A			838,506,000			846,891,000	A
	0.00	0.00	838,506,000	0.00	0.00	846,891,000		0.00	0.00	838,506,000	0.00	0.00	846,891,000	

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OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.

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OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.

2060-001

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							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			838,506,000			846,891,000	BUD. TOTALS			838,506,000			846,891,000	A
			838,506,000			846,891,000	TOTAL BUDGET			838,506,000			846,891,000	

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			187,755,868			191,510,985	A			187,755,868			191,510,985	A
	0.00	0.00	187,755,868	0.00	0.00	191,510,985		0.00	0.00	187,755,868	0.00	0.00	191,510,985	

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OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.

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OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.

60-001 (3,238,705) A (3,238,705) A

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS - DOE (BUF765/LE).

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LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
HEALTH PREMIUM PAYMENTS (FY27: -3,238,705)

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS - DOE (BUF765/LE).

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DETAIL OF GOVERNOR'S REQUEST:
HEALTH PREMIUM PAYMENTS (FY27: -3,238,705)

2060-001

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A						(3,238,705)	**CHANGES BY MOF**						(3,238,705)	A
	0.00	0.00	0	0.00	0.00	(3,238,705)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	(3,238,705)	
A			187,755,868			188,272,280	**BUD. TOTALS**			187,755,868			188,272,280	A
			187,755,868			188,272,280	**TOTAL BUDGET**			187,755,868			188,272,280	

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			68,661,870			70,035,107	A			68,661,870			70,035,107	A
	0.00	0.00	68,661,870	0.00	0.00	70,035,107		0.00	0.00	68,661,870	0.00	0.00	70,035,107	

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OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.

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OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.

60-001 (492,752) A (492,752) A

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS - UH (BUF768/HE).

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LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
HEALTH PREMIUM PAYMENTS (FY27: -492,752)

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS - UH (BUF768/HE).

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DETAIL OF GOVERNOR'S REQUEST:
HEALTH PREMIUM PAYMENTS (FY27: -492,752)

2060-001

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A						(492,752)	**CHANGES BY MOF**						(492,752)	A
	0.00	0.00	0	0.00	0.00	(492,752)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	(492,752)	
A			68,661,870			69,542,355	**BUD. TOTALS**			68,661,870			69,542,355	A
			68,661,870			69,542,355	**TOTAL BUDGET**			68,661,870			69,542,355	

Department: **BUF**

	CD							GM						
	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							DEPT. APPROP. BY MOF							
A	204.50		3,860,142,444	209.50		3,951,169,922		204.50		3,860,142,444	209.50		3,951,169,922	A
B			427,305,000			427,305,000				427,305,000			427,305,000	B
T	72.00		27,150,927	72.00		27,294,646		72.00		27,150,927	72.00		27,294,646	T
U			4,000,000			4,000,000				4,000,000			4,000,000	U
X	117.00		30,773,357	117.00		25,727,960		117.00		30,773,357	117.00		25,727,960	X
	393.50	0.00	4,349,371,728	398.50	0.00	4,435,497,528	TOTAL APPROP.	393.50	0.00	4,349,371,728	398.50	0.00	4,435,497,528	
							DEPT. CHANGES BY MOF							
A			(149,343,339)	1.00		(171,105,940)				(149,343,339)			(138,807,874)	A
B						820,844							320,844	B
T				1.00		139,598					1.00		139,598	T
X				1.00		3,650,806					1.00		3,650,806	X
	0.00	0.00	(149,343,339)	3.00	0.00	(166,494,692)	TOTAL CHANGES	0.00	0.00	(149,343,339)	2.00	0.00	(134,696,626)	
A	204.50		3,710,799,105	210.50		3,780,063,982	DEPT. TOT. BY MOF	204.50		3,710,799,105	209.50		3,812,362,048	A
B			427,305,000			428,125,844				427,305,000			427,625,844	B
T	72.00		27,150,927	73.00		27,434,244		72.00		27,150,927	73.00		27,434,244	T
U			4,000,000			4,000,000				4,000,000			4,000,000	U
X	117.00		30,773,357	118.00		29,378,766		117.00		30,773,357	118.00		29,378,766	X
	393.50	0.00	4,200,028,389	401.50	0.00	4,269,002,836	DEPT. TOTALS	393.50	0.00	4,200,028,389	400.50	0.00	4,300,800,902	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	6.00		2,511,181	6.00		2,507,752	B	6.00		2,511,181	6.00		2,507,752	B
	6.00	0.00	2,511,181	6.00	0.00	2,507,752		6.00	0.00	2,511,181	6.00	0.00	2,507,752	

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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.

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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

31,165 B

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

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LEGISLATURE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
FRINGE BENEFITS (FY27: 31,165)

30,545 B

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

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

CHANGES BY MOF

B						31,165							30,545	B
	0.00	0.00	0	0.00	0.00	31,165	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	30,545	
							BUD. TOTALS							
B	6.00		2,511,181	6.00		2,538,917		6.00		2,511,181	6.00		2,538,297	B
	6.00		2,511,181	6.00		2,538,917	**TOTAL BUDGET**	6.00		2,511,181	6.00		2,538,297	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	25.00		4,944,320	25.00		4,944,320	B	25.00		4,944,320	25.00		4,944,320	B
	25.00	0.00	4,944,320	25.00	0.00	4,944,320		25.00	0.00	4,944,320	25.00	0.00	4,944,320	

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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.

****

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.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	25.00		4,944,320	25.00		4,944,320		25.00		4,944,320	25.00		4,944,320	B
	25.00		4,944,320	25.00		4,944,320	TOTAL BUDGET	25.00		4,944,320	25.00		4,944,320	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	43.00		6,417,109	43.00		6,417,109	B	43.00		6,417,109	43.00		6,417,109	B
			301,000			301,000	T			301,000			301,000	T
	43.00	0.00	6,718,109	43.00	0.00	6,718,109		43.00	0.00	6,718,109	43.00	0.00	6,718,109	

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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.

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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.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	43.00		6,417,109	43.00		6,417,109		43.00		6,417,109	43.00		6,417,109	B
T			301,000			301,000				301,000			301,000	T
	43.00		6,718,109	43.00		6,718,109	TOTAL BUDGET	43.00		6,718,109	43.00		6,718,109	

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

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

****

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.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	72.00	11.00	9,909,730	72.00	11.00	9,909,730		72.00	11.00	9,909,730	72.00	11.00	9,909,730	B
T	8.00	4.00	2,880,256	8.00	4.00	2,880,256		8.00	4.00	2,880,256	8.00	4.00	2,880,256	T
	80.00	15.00	12,789,986	80.00	15.00	12,789,986	TOTAL BUDGET	80.00	15.00	12,789,986	80.00	15.00	12,789,986	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	95.00		23,746,784	95.00		22,746,784	B	95.00		23,746,784	95.00		22,746,784	B
			201,000			201,000	T			201,000			201,000	T
	95.00	0.00	23,947,784	95.00	0.00	22,947,784		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.

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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

416,067 B

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

****

LEGISLATURE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
FRINGE BENEFITS (FY27: 416,067)

124,315 B

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

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

						CHANGES BY MOF								
B					416,067								124,315	B
	0.00	0.00	0	0.00	0.00	416,067	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	124,315	
							BUD. TOTALS							
B	95.00		23,746,784	95.00		23,162,851		95.00		23,746,784	95.00		22,871,099	B
T			201,000			201,000				201,000			201,000	T
	95.00		23,947,784	95.00		23,363,851	TOTAL BUDGET	95.00		23,947,784	95.00		23,072,099	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	1.00		249,052	1.00		249,052	B	1.00		249,052	1.00		249,052	B
	1.00	0.00	249,052	1.00	0.00	249,052		1.00	0.00	249,052	1.00	0.00	249,052	

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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.

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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.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	1.00		249,052	1.00		249,052		1.00		249,052	1.00		249,052	B
	1.00		249,052	1.00		249,052	TOTAL BUDGET	1.00		249,052	1.00		249,052	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	20.00	1.00	3,833,679	20.00	1.00	3,833,679	B	20.00	1.00	3,833,679	20.00	1.00	3,833,679	B
			100,681			100,681	T			100,681			100,681	T
	20.00	1.00	3,934,360	20.00	1.00	3,934,360		20.00	1.00	3,934,360	20.00	1.00	3,934,360	

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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.

****

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

67,350 B

69,278 B

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

****

LEGISLATURE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
FRINGE BENEFITS (FY27: 67,350)

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

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

2060-001

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CHANGES BY MOF

B						67,350							69,278	B
	0.00	0.00	0	0.00	0.00	67,350	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	69,278	
							BUD. TOTALS							
B	20.00	1.00	3,833,679	20.00	1.00	3,901,029		20.00	1.00	3,833,679	20.00	1.00	3,902,957	B
T			100,681			100,681				100,681			100,681	T
	20.00	1.00	3,934,360	20.00	1.00	4,001,710	**TOTAL BUDGET**	20.00	1.00	3,934,360	20.00	1.00	4,003,638	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	77.00		10,459,932	77.00		10,432,895	B	77.00		10,459,932	77.00		10,432,895	B
	77.00	0.00	10,459,932	77.00	0.00	10,432,895		77.00	0.00	10,459,932	77.00	0.00	10,432,895	

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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.

****

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

200,000 B

200,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA).

****

LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
CENTRAL SERVICES ASSESSMENT (FY27: 200,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA).

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DETAIL OF GOVERNOR'S REQUEST:
CENTRAL SERVICES ASSESSMENT (FY27: 200,000)

						CHANGES BY MOF								
B					200,000								200,000	B
	0.00	0.00	0	0.00	0.00	200,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	200,000	
						BUD. TOTALS								
B	77.00		10,459,932	77.00		10,632,895		77.00		10,459,932	77.00		10,632,895	B
	77.00		10,459,932	77.00		10,632,895	TOTAL BUDGET	77.00		10,459,932	77.00		10,632,895	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	66.00	1.00	8,930,940	66.00	1.00	8,930,940	B	66.00	1.00	8,930,940	66.00	1.00	8,930,940	B
	66.00	1.00	8,930,940	66.00	1.00	8,930,940		66.00	1.00	8,930,940	66.00	1.00	8,930,940	

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OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER EDUCATION AND ENFORCEMENT OF THE STATE'S LICENSING LAWS.

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OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER EDUCATION AND ENFORCEMENT OF THE STATE'S LICENSING LAWS.

100-001

200,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB).

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LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
CENTRAL SERVICES ASSESSMENT (FY27: 200,000)

200,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB).

****

DETAIL OF GOVERNOR'S REQUEST:
CENTRAL SERVICES ASSESSMENT (FY27: 200,000)

							CHANGES BY MOF							
B						200,000							200,000	B
	0.00	0.00	0	0.00	0.00	200,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	200,000	
							BUD. TOTALS							
B	66.00	1.00	8,930,940	66.00	1.00	9,130,940		66.00	1.00	8,930,940	66.00	1.00	9,130,940	B
	66.00	1.00	8,930,940	66.00	1.00	9,130,940	TOTAL BUDGET	66.00	1.00	8,930,940	66.00	1.00	9,130,940	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	54.00	1.00	24,860,659	54.00	1.00	12,858,290	B	54.00	1.00	24,860,659	54.00	1.00	12,858,290	B
	54.00	1.00	24,860,659	54.00	1.00	12,858,290		54.00	1.00	24,860,659	54.00	1.00	12,858,290	

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

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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

205,739 B

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

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LEGISLATURE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
FRINGE BENEFITS (FY27: 205,739)

197,398 B

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

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

101-001

20,000 B

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

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LEGISLATURE CONCURS

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

20,000 B

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

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

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
102-001														
						33,293	B						39,293	B
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AH). ********** LEGISLATURE DOES NOT CONCUR BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY27: 33,293)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AH). ********** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY27: 39,293)						
103-001														
						171,287	B						189,083	B
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AI). ********** LEGISLATURE DOES NOT CONCUR BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY27: 171,287)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AI). ********** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY27: 189,083)						
							CHANGES BY MOF							
B						430,319							445,774	B
	0.00	0.00	0	0.00	0.00	430,319	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	445,774	
							BUD. TOTALS							
B	54.00	1.00	24,860,659	54.00	1.00	13,288,609		54.00	1.00	24,860,659	54.00	1.00	13,304,064	B
	54.00	1.00	24,860,659	54.00	1.00	13,288,609	TOTAL BUDGET	54.00	1.00	24,860,659	54.00	1.00	13,304,064	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	69.00		19,725,310	69.00		19,777,291	B	69.00		19,725,310	69.00		19,777,291	B
	69.00	0.00	19,725,310	69.00	0.00	19,777,291		69.00	0.00	19,725,310	69.00	0.00	19,777,291	

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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.

****

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

595,915 B

595,915 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA).

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LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
CONSUMER ADVOCATE PROGRAM (FY27: 595,915)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA).

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DETAIL OF GOVERNOR'S REQUEST:
CONSUMER ADVOCATE PROGRAM (FY27: 595,915)

101-001

250,471 B

528,390 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA).

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LEGISLATURE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
FRINGE BENEFITS (FY27: 250,471)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA).

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DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (FY27: 528,390)

2060-001

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2100-001												
	**********						**********					
3422-001												
						900,000 B						
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901).											
	**********						**********					
	FROM SPECIAL LAND AND DEVELOPMENT SPECIAL FUND:											
	DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - GREEN ENERGY STUDY											
	$900,000 NON-RECURRING.											
						CHANGES BY MOF						
B						1,746,386						1,124,305 B
	0.00	0.00	0	0.00	0.00	1,746,386	TOTAL CHANGES	0.00	0.00	0	0.00	0.00 1,124,305
							BUD. TOTALS					
B	69.00		19,725,310	69.00		21,523,677		69.00		19,725,310	69.00	20,901,596 B
	69.00		19,725,310	69.00		21,523,677	TOTAL BUDGET	69.00		19,725,310	69.00	20,901,596

Department: **CCA**

	CD							GM						
	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							DEPT. APPROP. BY MOF							
B	528.00	14.00	115,588,696	528.00	14.00	102,607,842		528.00	14.00	115,588,696	528.00	14.00	102,607,842	B
T	8.00	4.00	3,482,937	8.00	4.00	3,482,937		8.00	4.00	3,482,937	8.00	4.00	3,482,937	T
	536.00	18.00	119,071,633	536.00	18.00	106,090,779	TOTAL APPROP.	536.00	18.00	119,071,633	536.00	18.00	106,090,779	
							DEPT. CHANGES BY MOF							
B						3,091,287							2,194,217	B
	0.00	0.00	0	0.00	0.00	3,091,287	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,194,217	
							DEPT. TOT. BY MOF							
B	528.00	14.00	115,588,696	528.00	14.00	105,699,129		528.00	14.00	115,588,696	528.00	14.00	104,802,059	B
T	8.00	4.00	3,482,937	8.00	4.00	3,482,937		8.00	4.00	3,482,937	8.00	4.00	3,482,937	T
	536.00	18.00	119,071,633	536.00	18.00	109,182,066	DEPT. TOTALS	536.00	18.00	119,071,633	536.00	18.00	108,284,996	

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

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

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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 (194,000) A

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

****

LEGISLATURE CONCURS

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

SEE DEF118 SEQ. NO. 30-001.

(194,000) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT 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 DEF118 SEQ. NO. 30-001.

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
60-001						(27,246)	A						(27,246)	A
					(0.50)	(27,246)	P					(0.50)	(27,246)	P

SUPPLEMENTAL REQUEST:
REDUCE POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).
****
LEGISLATURE CONCURS

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

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

70-001		1.00					A			1.00				A
		(1.00)					P			(1.00)				P

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITION FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).
****
LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM LAND MANAGER SMR (#113016; FY27: -1.00P/1.00A; -80,413P/80,413A)
BJ ADJUSTMENT/ALL OTHERS (FY27: 128,661P)
FRINGE BENEFITS (FY27: -48,248P)
MISC CURRENT EXPENSES (FY27: -80,413A)

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)

2060-001
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2061-001
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Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3060-001						(145,954)	A							

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110).
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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -145,954)

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A				1.00		(367,200)	CHANGES BY MOF				1.00		(221,246)	A
P				(1.00)	(0.50)	(27,246)					(1.00)	(0.50)	(27,246)	P
	0.00	0.00	0	0.00	(0.50)	(394,446)	TOTAL CHANGES	0.00	0.00	0	0.00	(0.50)	(248,492)	
A	100.25	1.00	10,455,364	101.25	1.00	9,889,712	BUD. TOTALS	100.25	1.00	10,455,364	101.25	1.00	10,035,666	A
P	21.75	1.50	1,430,238	20.75	1.00	1,402,992		21.75	1.50	1,430,238	20.75	1.00	1,402,992	P
	122.00	2.50	11,885,602	122.00	2.00	11,292,704	TOTAL BUDGET	122.00	2.50	11,885,602	122.00	2.00	11,438,658	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	28.00		2,066,978	28.00		2,066,978	A	28.00		2,066,978	28.00		2,066,978	A
	28.00	0.00	2,066,978	28.00	0.00	2,066,978		28.00	0.00	2,066,978	28.00	0.00	2,066,978	

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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.

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1100-001

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2060-001

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CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	28.00		2,066,978	28.00		2,066,978	BUD. TOTALS	28.00		2,066,978	28.00		2,066,978	A
	28.00		2,066,978	28.00		2,066,978	TOTAL BUDGET	28.00		2,066,978	28.00		2,066,978	

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

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

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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.

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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.

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

	CD							GM						
		FY26			FY27				FY26				FY27	
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2010-001					(11.00)	(600,000)	A							
					(33.00)	(1,800,000)	P							

LEGISLATIVE ADJUSTMENT:
TRADE-OFF POSITIONS AND FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114).

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	**********						**********					

DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) TEMP ASSISTANT COMMANDANT- HILO (#102875; FY27: -0.25A/-0.75P; -32,850P)
(1) TEMP ASSISTANT BUDGET OFFICER (#118865; FY27: -0.25A/-0.75P; -11,590A/-34,769P)
(1) TEMP ADMINISTRATIVE ASST (CASE MGR) (#118866; FY27: -0.25A/-0.75P; -26,100P)
(1) TEMP CADRE- HILO (#119130; FY27: -0.25A/-0.75P; -10,430A/-31,289P)
(1) TEMP ADMINISTRATIVE ASSISTANT-HILO (#120132; FY27: -0.25A/-0.75P; -8,920A/-26,760P)
(1) TEMP ASST DIRECTOR, YCA-HILO (#120133; FY27: -0.25A/-0.75P; -13,263A/-39,789P)
(1) TEMP PROGRAM COORDINATOR-HILO (#120134; FY27: -0.25A/-0.75P; -12,362A/-37,086P)
(1) TEMP LEAD INSTRUCTOR-HILO (#120135; FY27: -0.25A/-0.75P; -12,748A/-38,244P)
(1) TEMP INSTRUCTOR-HILO (#120136; FY27: -0.25A/-0.75P; -12,748A/-38,244P)
(1) TEMP INSTRUCTOR-HILO (#120137; FY27: -0.25A/-0.75P; -9,486A/-28,458P)
(1) TEMP INSTRUCTOR-HILO (#120138; FY27: -0.25A/-0.75P; -12,748A/-38,244P)
(1) TEMP INSTRUCTOR-HILO (#120139: FY27; -0.25A/-0.75P; -12,748A/-38,244P)
(1) TEMP LEAD COUNSELOR-HILO (#120141; FY27: -0.25A/-0.75P; -11,590A/-34,769P)
(1) TEMP COUNSELOR-HILO (#120142; FY27: -0.25A/-0.75P; -9,478A/-28,433P)
(1) TEMP MENTOR COORDINATOR-HILO (#120143; FY27: -0.25A/-0.75P; -11,976A/-35,927P)
(1) TEMP PLACEMENT MENTOR COORDR-HILO (#120145; FY27: -0.25A/-0.75P; -8,920A/-26,760P)
(1) TEMP ADMISSIONS COORDINATOR-HILO (#120147; FY27: -0.25A/-0.75P; -9,980A; -29,940P)
(1) TEMP CASE MANAGER-HILO (#120148; FY27: -0.25A/-0.75P; -26,192P)
(1) TEMP MEDICAL ASST-HILO (#120149; FY27: -0.25A/-0.75P; -9,980A/-29,940P)
(1) TEMP MIS SPECIALIST-HILO (#120151; FY27: -0.25A/-0.75P; -11,473A/-34,418P)
(1) TEMP ADMIN LOG SPECIALIST-HILO (#120152; FY27: -0.25A/-0.75P; -10,916A/-32,747P)
(1) TEMP ADMISSIONS ASSISTANT-HILO (#120153; FY27: -0.25A/-0.75P; -27,990P)
(1) TEMP MAINTENANCE TECH-HILO (#120154; FY27: -0.25A/-0.75P; -9,478A/-28,432P)
(1) TEMP COMMANDANT-HILO (#120158; FY27: -0.25A/-0.75P; -11,590A/-34,769P)
(1) TEMP SHIFT LEADER-HILO (#120159; FY27; -0.25A/-0.75P; -10,500A/-31,500P)

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP SHIFT LEADER-HILO (#120160; FY27: -0.25A/-0.75P; -10,777A/-32,331P)											
	(1) TEMP SHIFT LEADER-HILO (#120161; FY27: -0.25A/-0.75P; -10,500A/-31,500P)											
	(1) TEMP CADRE-HILO (#120162; FY27: -0.25A/-0.75P; -31,203P)											
	(1) TEMP SHIFT LEADER-HILO (#120164; FY27: -0.25A/-0.75P; -10,777A/-32,331P)											
	(1) TEMP CADRE-HILO (#120165; FY27: -0.25A/-0.75P; -10,777A/-32,331P)											
	(1) TEMP CADRE-HILO (#120166; FY27: -0.25A/-0.75P; -10,430A/-31,289P)											
	(1) TEMP CADRE-HILO (#120167; FY27: -0.25A/-0.75P; -10,430A/-31,289P)											
	(1) TEMP CADRE-HILO (#120168; FY27: -0.25A/-0.75P; -10,430A/-31,289P)											
	(1) TEMP STAFF TRAINING COORDINATOR (#120169; FY27: -0.25A/-0.75P; -31,203P)											
	(1) TEMP CADRE-HILO (#120170; FY27: -0.25A/-0.75P; -10,401A/-31,203P)											
	(1) TEMP CADRE-HILO (#120171; FY27: -0.25A/-0.75P; -31,203P)											
	(1) TEMP STAFF TRAINING COORDINATOR-HILO (#120172; FY27: -0.25A/-0.75P; -10,430A/-31,289P)											
	(1) TEMP CADRE-HILO (#120173; FY27: -0.25A/-0.75P; -10,401A/-31,203P)											
	(1) TEMP CADRE-HILO (#120174; FY27: -0.25A/-0.75P; -10,430A; -31,289P)											
	(1) TEMP CADRE-HILO (#120175; FY27: -0.25A/-0.75P; -31,203P)											
	(1) TEMP CADRE-HILO (#120180; FY27: -0.25A/-0.75P; -10,401A/-31,203P)											
	(1) TEMP CADRE-HILO (#120181; FY27: -0.25A/-0.75P; -31,203P)											
	(1) TEMP CADRE-HILO (#120182; FY27: -0.25A/-0.75P; -10,430A/-31,289P)											
	(1) TEMP DIRECTOR-HILO (#121744; FY27: -0.25A/-0.75P; -15,399A/-46,197P)											
	BJ ADJUSTMENT (FY27: -83,063A)											
	MEAL CONTRACT AND SCHOOL EXPENSES (FY27: -132,000A)											
	MEAL CONTRACT SCHOOL EXPENSES AND SUPPLIES (FY27: -376,058P)											
2010-002												
	**********						**********					
2060-001												
	**********						**********					

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A					(11.00)	(600,000)	CHANGES BY MOF							
P					(33.00)	(1,800,000)								
	0.00	0.00	0	0.00	(44.00)	(2,400,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A		24.50	3,885,050		13.50	3,285,050	BUD. TOTALS		24.50	3,885,050		24.50	3,885,050	A
P		73.50	6,482,477		40.50	4,682,477			73.50	6,482,477		73.50	6,482,477	P
		98.00	10,367,527		54.00	7,967,527	TOTAL BUDGET		98.00	10,367,527		98.00	10,367,527	

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

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

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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

1.00 58,688 P

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

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LEGISLATURE CONCURS

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

6-MONTH DELAY IN HIRE.

1.00 58,688 P

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

****

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

6-MONTH DELAY IN HIRE.

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

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

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001					1.00	83,578 P					1.00	83,578 P

SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB).
****
LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP ENGINEER V EN26 (#97607G; FY27: 1.00; 52,236)
FRINGE BENEFITS (FY27: 31,342)

6-MONTH DELAY IN HIRE.

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.

104-001

27,571 P 27,571 P

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB).
****
LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PEST TECHNICIAN IV SR13 (#96602G; FY27: -1.00; -45,216)
(1) PERM VECTOR CONTROL WORKER III WS05 (#96602G; FY27: 1.00; 62,448)
FRINGE BENEFITS (FY27: 10,339)

REDESCRIBED POSITION.

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.

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
105-001			31,451 P									31,451 P
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMIN SPT ASSISTANT SRNA (#117979; FY27: -1.00; -41,939) (1) PERM ADMINISTRATIVE ASSISTANT IV (#117979; FY27: 1.00; 61,596) FRINGE BENEFITS (FY27: 11,794) REDESCRIBED POSITION.						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.					
2060-001												
	**********						**********					
2061-001												
	**********						**********					
3060-001			(194,196) A									
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -194,196)						**********					

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						(194,196)	CHANGES BY MOF							
P					4.00	338,571						4.00	338,571	P
	0.00	0.00	0	0.00	4.00	144,375	TOTAL CHANGES	0.00	0.00	0	0.00	4.00	338,571	
A	19.75		7,081,247	19.75		6,887,051	BUD. TOTALS	19.75		7,081,247	19.75		7,081,247	A
P	99.25	20.00	40,051,745	99.25	24.00	40,548,677		99.25	20.00	40,051,745	99.25	24.00	40,548,677	P
	119.00	20.00	47,132,992	119.00	24.00	47,435,728	TOTAL BUDGET	119.00	20.00	47,132,992	119.00	24.00	47,629,924	

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

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

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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.

30-001 194,000 A

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

****

LEGISLATURE CONCURS

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

SEE DEF110 SEQ. NO. 30-001.

194,000 A

SUPPLEMENTAL REQUEST:
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.

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
130-001												5,000,000 A

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).

****

LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).

****

GREEN FEE - HOME RETROFIT PROGRAM (HURRICANE):

DETAIL OF GOVERNOR'S MESSAGE:
CONTRACT FOR HOME RETROFIT PROGRAM (FY27: 5,000,000)

$5,000,000 NON-RECURRING.

130-002 1,000,000 A

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).

****

LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).

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GREEN FEE - WAREHOUSING/ PRE-COVERY PODS:

DETAIL OF GOVERNOR'S MESSAGE:
PRE-COVERY PODS (FY27: 1,000,000)

$1,000,000 NON-RECURRING.

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2040-001				2.00		3,258,451 A						
	LEGISLATIVE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF) TO HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM RADIO ENGINEER SR26 (#34056; FY27: 1.00; 105,108) (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#120723; FY27: 1.00; 94,229) OTHER PERSONAL SERVICES (FY27: 66,414) OTHER CURRENT EXPENSES (FY27: 2,992,700) SEE AGS131 SEQ. NO. 2040-001.							**********					
2060-001												
	**********						**********					
2061-001												
	**********						**********					
2100-001												
	**********						**********					
2101-001												
	**********						**********					
2102-001												
	**********						**********					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2103-001												
**********												
2104-001												
**********												
2105-001												
**********												
3060-001						(150,989) A						
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118).												
**********												
DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -150,989)												
3100-001				2.00		400,000 A						
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118).												
**********												
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ASL PROGRAM COORDINATOR (FY27: 1.00; 200,000) (1) PERM DISABILITY INTEGRATION SPECIALIST (FY27: 1.00; 200,000)												

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3422-001						268,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - LAUPAHOEHOE (FY27: 268,000) $268,000 NON-RECURRING.							**********					
3422-002						250,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - KAUAI FLOOD NOTIFICATION (FY27: 250,000) $250,000 NON-RECURRING.							**********					
3422-003						600,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - DISASTER PREPAREDNESS - LIMITED ENGLISH PROFICIENCY AND ADA (FY27: 600,000) $600,000 NON-RECURRING.							**********					

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3422-004						4,000,000	B							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - HOME RETROFIT (HURRICANE) (FY27: 4,000,000) $4,000,000 NON-RECURRING.								********** ********** ********** **

Department: DEF

	CD							GM						
	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							DEPT. APPROP. BY MOF							
A	174.00	115.50	37,586,014	174.00	115.50	37,387,562		174.00	115.50	37,586,014	174.00	115.50	37,387,562	A
B			500,000			500,000				500,000			500,000	B
N			4,156,958			4,156,958				4,156,958			4,156,958	N
W		2.00	500,000		2.00	500,000			2.00	500,000		2.00	500,000	W
P	121.00	120.00	70,461,494	121.00	120.00	70,619,855		121.00	120.00	70,461,494	121.00	120.00	70,619,855	P
	295.00	237.50	113,204,466	295.00	237.50	113,164,375	TOTAL APPROP.	295.00	237.50	113,204,466	295.00	237.50	113,164,375	
							DEPT. CHANGES BY MOF							
A				5.00	(11.00)	2,540,066					1.00		5,972,754	A
B						5,118,000								
P				(1.00)	(29.50)	(1,488,675)					(1.00)	3.50	311,325	P
	0.00	0.00	0	4.00	(40.50)	6,169,391	TOTAL CHANGES	0.00	0.00	0	0.00	3.50	6,284,079	
A	174.00	115.50	37,586,014	179.00	104.50	39,927,628	DEPT. TOT. BY MOF	174.00	115.50	37,586,014	175.00	115.50	43,360,316	A
B			500,000			5,618,000				500,000			500,000	B
N			4,156,958			4,156,958				4,156,958			4,156,958	N
W		2.00	500,000		2.00	500,000			2.00	500,000		2.00	500,000	W
P	121.00	120.00	70,461,494	120.00	90.50	69,131,180		121.00	120.00	70,461,494	120.00	123.50	70,931,180	P
	295.00	237.50	113,204,466	299.00	197.00	119,333,766	DEPT. TOTALS	295.00	237.50	113,204,466	295.00	241.00	119,448,454	

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

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

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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 1.00 110,136 A | 1.00 110,136 A

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

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LEGISLATURE CONCURS

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

SEE EDN300 SEQ. NO. 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.

1100-001

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2030-001						6,000,000 A						
LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/BJ) TO SCHOOL-BASED BUDGETING (EDN100/BJ). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: KAUAI ALTERNATIVE LEARNING (FY27: 1,000,000) EAST HAWAII ALTERNATIVE LEARNING (FY27: 1,000,000) MAUI ALTERNATIVE LEARNING (FY27: 1,000,000) CK/PW COMPLEX AREA ALTERNATIVE LEARNING (FY27: 1,000,000) WEST HAWAII ALTERNATIVE LEARNING (FY27: 1,000,000) HONOLULU ALTERNATIVE LEARNING (FY27: 1,000,000) SEE EDN200 SEQ. NO. 2030-001.							**********					
2100-001					1.00	50,640 A						
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM JANITOR II (FY27: 1.00; 50,640)							**********					
3060-001						(2,500,000) A						
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -2,500,000)							**********					

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				2.00		3,660,776	CHANGES BY MOF				1.00		110,136	A
	0.00	0.00	0	2.00	0.00	3,660,776	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	110,136	
A	12,397.75	680.25	1,301,966,939	12,399.75	680.25	1,322,980,068	BUD. TOTALS	12,397.75	680.25	1,301,966,939	12,398.75	680.25	1,319,429,428	A
B			5,251,693			5,251,693				5,251,693			5,251,693	B
N			167,203,642			167,203,642				167,203,642			167,203,642	N
T			13,390,000			13,390,000				13,390,000			13,390,000	T
U			7,495,605			7,495,605				7,495,605			7,495,605	U
W	9.00		3,239,686	9.00		3,239,301		9.00		3,239,686	9.00		3,239,301	W
P	1.00		21,414,657	1.00		21,414,657		1.00		21,414,657	1.00		21,414,657	P
	12,407.75	680.25	1,519,962,222	12,409.75	680.25	1,540,974,966	TOTAL BUDGET	12,407.75	680.25	1,519,962,222	12,408.75	680.25	1,537,424,326	

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

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

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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 (11.00) A

SUPPLEMENTAL REQUEST:
REDUCE POSITIONS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FA).

****

LEGISLATURE CONCURS

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

(11.00) A

SUPPLEMENTAL REQUEST:
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)

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				(11.00)			CHANGES BY MOF				(11.00)			A
	0.00	0.00	0	(11.00)	0.00	0	TOTAL CHANGES	0.00	0.00	0	(11.00)	0.00	0	
A	5,348.50	1,228.25	520,838,678	5,357.50	1,228.25	525,281,027	BUD. TOTALS	5,348.50	1,228.25	520,838,678	5,357.50	1,228.25	525,281,027	A
B			250,000			250,000				250,000			250,000	B
N	2.00	33.00	60,084,267	2.00	33.00	61,584,267		2.00	33.00	60,084,267	2.00	33.00	61,584,267	N
W	14.00		11,000,000	14.00		11,000,000		14.00		11,000,000	14.00		11,000,000	W
P			5,950,000			5,950,000				5,950,000			5,950,000	P
	5,364.50	1,261.25	598,122,945	5,373.50	1,261.25	604,065,294	TOTAL BUDGET	5,364.50	1,261.25	598,122,945	5,373.50	1,261.25	604,065,294	

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

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

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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 1.00 A

SUPPLEMENTAL REQUEST:
ADD POSITION FOR INSTRUCTIONAL SUPPORT (EDN200/GD).

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LEGISLATURE CONCURS

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

1.00 A

SUPPLEMENTAL REQUEST:
ADD POSITION FOR INSTRUCTIONAL SUPPORT (EDN200/GD).

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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)

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2030-001						(6,000,000) A						

LEGISLATIVE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/BJ) TO SCHOOL-BASED BUDGETING (EDN100/BJ).
****
DETAIL OF LEGISLATIVE ADJUSTMENT:
KAUAI ALTERNATIVE LEARNING (FY27: -1,000,000)
EAST HAWAII ALTERNATIVE LEARNING (FY27: -1,000,000)
MAUI ALTERNATIVE LEARNING (FY27: -1,000,000)
CK/PW COMPLEX AREA ALTERNATIVE LEARNING (FY27: -1,000,000)
WEST HAWAII ALTERNATIVE LEARNING (FY27: -1,000,000)
HONOLULU ALTERNATIVE LEARNING (FY27: -1,000,000)

SEE EDN100 SEQ. NO. 2030-001.

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3100-001					2.00	132,308	A						

LEGISLATIVE ADJUSTMENT:
ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200).
****
DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) PERM TWELVE-MONTH STATE OFFICE-LEVEL TEACHER - OAHU (FY27: 1.00; 66,154)
(1) PERM TWELVE-MONTH STATE OFFICE-LEVEL TEACHER - NEIGHBOR ISLAND (FY27: 1.00; 66,154)

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A					3.00	(5,867,692)	**CHANGES BY MOF**					1.00			A
	0.00	0.00	0		3.00	0.00	(5,867,692)	**TOTAL CHANGES**	0.00	0.00	0	1.00	0.00	0	
A	457.00	48.00	92,999,004		460.00	48.00	87,507,229	**BUD. TOTALS**	457.00	48.00	92,999,004	458.00	48.00	93,374,921	A
N		2.00	500,000			2.00	500,000			2.00	500,000		2.00	500,000	N
P		1.00	273,794			1.00	273,794			1.00	273,794		1.00	273,794	P
	457.00	51.00	93,772,798		460.00	51.00	88,281,023	**TOTAL BUDGET**	457.00	51.00	93,772,798	458.00	51.00	94,148,715	

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

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

****

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 (1.00) (110,136) A

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

****

LEGISLATURE CONCURS

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

SEE EDN100 SEQ. NO. 30-001.

(1.00) (110,136) A

SUPPLEMENTAL REQUEST:
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

(112,140) N

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

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LEGISLATURE CONCURS

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

(112,140) N

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

****

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

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001										2.00		A
	SUPPLEMENTAL REQUEST: ADD POSITIONS FOR STATE ADMINISTRATION (EDN300/KD). ********** LEGISLATURE DOES NOT CONCUR						SUPPLEMENTAL REQUEST: ADD POSITIONS FOR STATE ADMINISTRATION (EDN300/KD). ********** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY SUPERINTENDENT (#606288; FY27: 1.00; 190,000) (1) PERM DEPUTY SUPERINTENDENT (#606289; FY27: 1.00; 190,000) TURNOVER SAVINGS "A" (FY27: -380,000)					
101-001		1.00	A								1.00	A
	SUPPLEMENTAL REQUEST: ADD POSITION FOR STATE ADMINISTRATION (EDN300/KH). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM CIV RIGHTS COMPL SPEC II (#605689; FY27: 1.00; 132,440) TURNOVER SAVINGS "A" (FY27: -132,440)						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)					
2060-001												
	**********						**********					
2061-001												
	**********						**********					
2100-001												
	**********						**********					

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3060-001						(128,808)	A							
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (2) PERM PRIVATE SECRETARY II (#805431; #805432; FY27: -64,404 EACH)							**********						
A						(238,944)	**CHANGES BY MOF**				2.00		(110,136)	A
N						(112,140)							(112,140)	N
	0.00	0.00	0	0.00	0.00	(351,084)	**TOTAL CHANGES**	0.00	0.00	0	2.00	0.00	(222,276)	
A	422.00	7.00	48,692,750	424.00	7.00	46,769,024	**BUD. TOTALS**	422.00	7.00	48,692,750	426.00	7.00	46,897,832	A
N			112,140							112,140				N
P			3,807,440			3,807,440				3,807,440			3,807,440	P
	422.00	7.00	52,612,330	424.00	7.00	50,576,464	**TOTAL BUDGET**	422.00	7.00	52,612,330	426.00	7.00	50,705,272	

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

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

****

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 (30,000,000) A

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

****

LEGISLATURE DOES NOT CONCUR

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

****

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

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
100-001				26.00		1,065,640	A				26.00		1,640,917	A

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/MD).
****

LEGISLATURE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
(1) PERM REGIONAL KITCHEN MANAGER (#E11609; FY27: 1.00; 114,823)
(1) PERM SCHOOL LUNCH SVCS SUPVR (#E11610; FY27: 1.00; 74,652)
(1) PERM PRGM SPCLT V (#E11611; FY27: 1.00; 74,652)
(1) PERM PRODUCTION SOUS CHEF (#E11612; FY27: 1.00; 93,204)
(1) PERM WAREHOUSE AND LOGISTICS SUPVR (#E11613; FY27: 1.00; 71,016)
(1) PERM PRODUCTION COOK (#E11614; FY27: 1.00; 68,136)
(1) PERM PRODUCTION COOK (#E11615; FY27: 1.00; 68,136)
(1) PERM PRODUCTION COOK (#E11616; FY27: 1.00; 68,136)
(1) PERM PRODUCTION COOK (#E11617; FY27: 1.00; 68,136)
(1) PERM PRODUCTION COOK (#E11618; FY27: 1.00; 68,136)
(1) PERM PRODUCTION COOK (#E11619; FY27: 1.00; 68,136)
(1) PERM PRODUCTION COOK (#E11620; FY27: 1.00; 68,136)
(1) PERM PRODUCTION COOK (#E11621; FY27: 1.00; 68,136)
(1) PERM PRODUCTION COOK (#E11622; FY27: 1.00; 68,136)
(1) PERM PRODUCTION COOK (#E11623; FY27: 1.00; 68,136)
(1) PERM PRODUCTION COOK (#E11624; FY27: 1.00; 68,136)
(1) PERM PRODUCTION COOK (#E11625; FY27: 1.00; 68,136)
(1) PERM PRODUCTION COOK (#E11626; FY27: 1.00; 68,136)
(1) PERM PRODUCTION COOK (#E11627; FY27: 1.00; 68,136)
(1) PERM WAREHOUSE HELPER (#E11628; FY27: 1.00; 58,188)
(1) PERM WAREHOUSE HELPER (#E11629; FY27: 1.00; 58,188)
(1) PERM REPAIR AND MAINTENANCE SUPVR (#E11630; FY27: 1.00; 80,700)
(1) PERM REPAIR AND MAINTENANCE HELPER (#E11631; FY27: 1.00; 60,516)
(1) PERM SECRETARY II (#E11632; FY27: 1.00; 48,648)
(1) PERM JANITOR II (#E11633; FY27: 1.00; 54,408)
(1) PERM WAREHOUSE HELPER (#E11634; FY27: 1.00; 58,188)
TURNOVER SAVINGS "A" (FY27: -1,495,447)
R&M CAFETERIA EQUIPMENT (FY27: 500,000)
CAFETERIA SUPPLIES (FY27: 200,000)
FURNITURE MATERIALS & SUP (FY27: 60,000)

$760,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/MD).
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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)
(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.

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001			500,000 W						500,000 W			
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ********** LEGISLATURE CONCURS FROM TEACHER HOUSING REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: R&M BUILDING STRUCTURE (FY27: 500,000)						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)					
102-001			7,000,000 W						7,000,000 W			
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ********** LEGISLATURE CONCURS FROM EDUCATION DESIGN AND CONSTRUCTION PROJECT ASSESSMENT FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER R&M - BUILDING & STRUCTURE (FY27: 7,000,000)						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)					
130-001									4,000,000 A			
	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ********** LEGISLATURE DOES NOT CONCUR						GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ********** GREEN FEE - BRUSH / VEGETATION CONTRACTS: DETAIL OF GOVERNOR'S MESSAGE: SVC FOR FEE-MISC (FY27: 4,000,000) $4,000,000 NON-RECURRING.					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
1100-001	**********						**********					
1101-001	**********						**********					
1102-001	**********						**********					
1103-001	**********						**********					
1104-001	**********						**********					
2060-001	**********						**********					
2100-001	**********						**********					
2101-001	**********						**********					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2102-001												
**********							**********					
2103-001												
**********							**********					
2104-001												
**********							**********					
3060-001						(1,000,000) A						
LEGISLATIVE ADJUSTMENT:												
REDUCE FUNDS FOR SCHOOL SUPPORT (EDN400).												
**********							**********					
DETAIL OF LEGISLATIVE ADJUSTMENT:												
OTHER CURRENT EXPENSES (FY27: -1,000,000)												
3422-001												
						4,000,000 B						
LEGISLATIVE ADJUSTMENT:												
ADD FUNDS FOR SCHOOL SUPPORT (EDN400).												
**********							**********					
FROM SPECIAL LAND AND DEVELOPMENT FUND:												
DETAIL OF LEGISATIVE ADJUSTMENT:												
GREEN FEE - BRUSH & VEGETATION CONTRACTS (FY27: 4,000,000)												
$4,000,000 NON-RECURRING.												

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

	CD						GM						
	FY26			FY27			FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
3422-002													
						800,000 B							
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL SUPPORT (EDN400). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - WAIPAHU HIGH SCHOOL - ADA COMPLIANCE (FY27: 800,000) $800,000 NON-RECURRING.						********** 						
3422-003													
						400,000 B							
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL SUPPORT (EDN400). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - ALTERNATIVE LEARNING PROGRAM FACILITY FOR THE NANAKULI-WAIANAE COMPLEX (FY27: 400,000) $400,000 NON-RECURRING.						********** 						
A				26.00		65,640	CHANGES BY MOF				26.00		(24,359,083) A
B						5,200,000							
W						7,500,000							7,500,000 W
	0.00	0.00	0	26.00	0.00	12,765,640	TOTAL CHANGES	0.00	0.00	0	26.00	0.00	(16,859,083)
A	849.50	5.00	380,299,069	875.50	5.00	379,003,000	BUD. TOTALS	849.50	5.00	380,299,069	875.50	5.00	354,578,277 A
B	11.00		44,200,920	11.00		49,400,920		11.00		44,200,920	11.00		44,200,920 B
N	718.50	98.50	74,600,000	718.50	98.50	74,600,000		718.50	98.50	74,600,000	718.50	98.50	74,600,000 N
R			150,000			150,000				150,000			150,000 R
W	4.00	2.00	11,597,927	4.00	2.00	19,097,927		4.00	2.00	11,597,927	4.00	2.00	19,097,927 W
P			1,000,000			1,000,000				1,000,000			1,000,000 P
	1,583.00	105.50	511,847,916	1,609.00	105.50	523,251,847	TOTAL BUDGET	1,583.00	105.50	511,847,916	1,609.00	105.50	493,627,124

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	566.50		47,850,582	567.50		47,632,130	A	566.50		47,850,582	567.50		47,632,130	A
			4,000,000			4,000,000	B			4,000,000			4,000,000	B
			2,000,000			2,000,000	N			2,000,000			2,000,000	N
	566.50	0.00	53,850,582	567.50	0.00	53,632,130		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.

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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

(460,708) N

(460,708) N

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

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LEGISLATURE CONCURS

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

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

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

1100-001

1,500,000 A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR PUBLIC LIBRARIES (EDN407).

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

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2060-001														
	**********							**********						
2061-001														
	**********							**********						
3060-001						(1,044,965)	A							
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407). **********							**********						
	DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -1,044,965)													
A						455,035	CHANGES BY MOF							
N						(460,708)							(460,708)	N
	0.00	0.00	0	0.00	0.00	(5,673)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(460,708)	
A	566.50		47,850,582	567.50		48,087,165	BUD. TOTALS	566.50		47,850,582	567.50		47,632,130	A
B			4,000,000			4,000,000				4,000,000			4,000,000	B
N			2,000,000			1,539,292				2,000,000			1,539,292	N
	566.50		53,850,582	567.50		53,626,457	TOTAL BUDGET	566.50		53,850,582	567.50		53,171,422	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	12.00		1,731,283	12.00		1,738,979	A	12.00		1,731,283	12.00		1,738,979	A
	12.00	0.00	1,731,283	12.00	0.00	1,738,979		12.00	0.00	1,731,283	12.00	0.00	1,738,979	

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OBJECTIVE: OVERSEE ALL NEW CONSTRUCTION AND MAJOR RENOVATIONS OF SCHOOL BUILDINGS, AND SCHOOL LAND REDEVELOPMENT.

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OBJECTIVE: OVERSEE ALL NEW CONSTRUCTION AND MAJOR RENOVATIONS OF SCHOOL BUILDINGS, AND SCHOOL LAND REDEVELOPMENT.

2070-001

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3060-001 (10,586) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR SCHOOL FACILITIES AUTHORITY (EDN450).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -10,586)

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A						(10,586)	**CHANGES BY MOF**							
	0.00	0.00	0	0.00	0.00	(10,586)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	12.00		1,731,283	12.00		1,728,393	**BUD. TOTALS**	12.00		1,731,283	12.00		1,738,979	A
	12.00		1,731,283	12.00		1,728,393	**TOTAL BUDGET**	12.00		1,731,283	12.00		1,738,979	

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

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

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

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

2100-001 675,000 A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
STATEWIDE DIGITAL CURRICULUM ACCESS (FY27: 300,000)
K-5 CAREER AND LIFE SKILLS PROGRAM (FY27: 250,000)
MIDDLE SCHOOL CAREER AND LIFE SKILLS PROGRAM (FY27: 125,000)

$375,000 NON-RECURRING.

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A						675,000	**CHANGES BY MOF**							
	0.00	0.00	0	0.00	0.00	675,000	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	42.00	6.00	6,296,201	42.00	6.00	7,000,235	**BUD. TOTALS**	42.00	6.00	6,296,201	42.00	6.00	6,325,235	A
B			1,633,908			1,633,908				1,633,908			1,633,908	B
N		2.00	3,266,757		2.00	3,266,757			2.00	3,266,757		2.00	3,266,757	N
W			23,224,665			23,224,665				23,224,665			23,224,665	W
P			300,000			300,000				300,000			300,000	P
	42.00	8.00	34,721,531	42.00	8.00	35,425,565	**TOTAL BUDGET**	42.00	8.00	34,721,531	42.00	8.00	34,750,565	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			159,798,565			162,578,377	A			159,798,565			162,578,377	A
			5,042,000			5,042,000	N			5,042,000			5,042,000	N
	0.00	0.00	164,840,565	0.00	0.00	167,620,377		0.00	0.00	164,840,565	0.00	0.00	167,620,377	
- 1														
	**********							**********						
	OBJECTIVE: TO PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.							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			5,453,067				A			(1,818,240)				A
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CHARTER SCHOOLS (EDN600/JA).							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CHARTER SCHOOLS (EDN600/JA).						
	**********							**********						
	LEGISLATURE DOES NOT CONCUR BREAKOUT AS FOLLOWS: PER PUPIL PLACEHOLDER (FY27: 5,453,067)							DETAIL OF GOVERNOR'S REQUEST: PER PUPIL PLACEHOLDER (FY27: -1,818,240)						
2060-001														
	**********							**********						
A						5,453,067	**CHANGES BY MOF**						(1,818,240)	A
	0.00	0.00	0	0.00	0.00	5,453,067	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	(1,818,240)	
A			159,798,565			168,031,444	**BUD. TOTALS**			159,798,565			160,760,137	A
N			5,042,000			5,042,000				5,042,000			5,042,000	N
			164,840,565			173,073,444	**TOTAL BUDGET**			164,840,565			165,802,137	

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

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

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2060-001

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CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	81.12		12,554,269	81.12		12,564,269	**BUD. TOTALS**	81.12		12,554,269	81.12		12,564,269	A
N	6.88		1,800,000	6.88		1,800,000		6.88		1,800,000	6.88		1,800,000	N
	88.00		14,354,269	88.00		14,364,269	**TOTAL BUDGET**	88.00		14,354,269	88.00		14,364,269	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	281.00		21,305,769	331.00		24,749,084	A	281.00		21,305,769	331.00		24,749,084	A
			3,000,000			3,000,000	B			3,000,000			3,000,000	B
		1.00	125,628		1.00	125,628	N		1.00	125,628		1.00	125,628	N
		2.00	380,000		2.00	380,000	P		2.00	380,000		2.00	380,000	P
	281.00	3.00	24,811,397	331.00	3.00	28,254,712		281.00	3.00	24,811,397	331.00	3.00	28,254,712	

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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.

****

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 2.00 A

SUPPLEMENTAL REQUEST:
ADD POSITIONS FOR EARLY LEARNING (EDN700/PK).

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LEGISLATURE CONCURS

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

2.00 A

SUPPLEMENTAL REQUEST:
ADD POSITIONS FOR EARLY LEARNING (EDN700/PK).

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

101-001 1.00 A

SUPPLEMENTAL REQUEST:
ADD POSITION FOR EARLY LEARNING (EDN700/PK).

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LEGISLATURE CONCURS

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

1.00 A

SUPPLEMENTAL REQUEST:
ADD POSITION FOR EARLY LEARNING (EDN700/PK).

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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)

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2060-001														
	**********							**********						
A				3.00			CHANGES BY MOF				3.00			A
	0.00	0.00	0	3.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	3.00	0.00	0	
A	281.00		21,305,769	334.00		24,749,084	BUD. TOTALS	281.00		21,305,769	334.00		24,749,084	A
B			3,000,000			3,000,000				3,000,000			3,000,000	B
N		1.00	125,628		1.00	125,628			1.00	125,628		1.00	125,628	N
P		2.00	380,000		2.00	380,000			2.00	380,000		2.00	380,000	P
	281.00	3.00	24,811,397	334.00	3.00	28,254,712	TOTAL BUDGET	281.00	3.00	24,811,397	334.00	3.00	28,254,712	

Department: EDN

	CD							GM						
	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							DEPT. APPROP. BY MOF							
A	20,457.37	1,974.50	2,594,333,109	20,530.37	1,974.50	2,619,508,642		20,457.37	1,974.50	2,594,333,109	20,530.37	1,974.50	2,619,508,642	A
B	11.00		58,336,521	11.00		58,336,521		11.00		58,336,521	11.00		58,336,521	B
N	727.38	136.50	314,734,434	727.38	136.50	316,234,434		727.38	136.50	314,734,434	727.38	136.50	316,234,434	N
R			150,000			150,000				150,000			150,000	R
T			13,390,000			13,390,000				13,390,000			13,390,000	T
U			7,495,605			7,495,605				7,495,605			7,495,605	U
W	27.00	2.00	49,062,278	27.00	2.00	49,061,893		27.00	2.00	49,062,278	27.00	2.00	49,061,893	W
P	1.00	3.00	33,125,891	1.00	3.00	33,125,891		1.00	3.00	33,125,891	1.00	3.00	33,125,891	P
	21,223.75	2,116.00	3,070,627,838	21,296.75	2,116.00	3,097,302,986	TOTAL APPROP.	21,223.75	2,116.00	3,070,627,838	21,296.75	2,116.00	3,097,302,986	
							DEPT. CHANGES BY MOF							
A				23.00		4,192,296					22.00		(26,177,323)	A
B						5,200,000								B
N						(572,848)							(572,848)	N
W						7,500,000							7,500,000	W
	0.00	0.00	0	23.00	0.00	16,319,448	TOTAL CHANGES	0.00	0.00	0	22.00	0.00	(19,250,171)	
A	20,457.37	1,974.50	2,594,333,109	20,553.37	1,974.50	2,623,700,938	DEPT. TOT. BY MOF	20,457.37	1,974.50	2,594,333,109	20,552.37	1,974.50	2,593,331,319	A
B	11.00		58,336,521	11.00		63,536,521		11.00		58,336,521	11.00		58,336,521	B
N	727.38	136.50	314,734,434	727.38	136.50	315,661,586		727.38	136.50	314,734,434	727.38	136.50	315,661,586	N
R			150,000			150,000				150,000			150,000	R
T			13,390,000			13,390,000				13,390,000			13,390,000	T
U			7,495,605			7,495,605				7,495,605			7,495,605	U
W	27.00	2.00	49,062,278	27.00	2.00	56,561,893		27.00	2.00	49,062,278	27.00	2.00	56,561,893	W
P	1.00	3.00	33,125,891	1.00	3.00	33,125,891		1.00	3.00	33,125,891	1.00	3.00	33,125,891	P
	21,223.75	2,116.00	3,070,627,838	21,319.75	2,116.00	3,113,622,434	DEPT. TOTALS	21,223.75	2,116.00	3,070,627,838	21,318.75	2,116.00	3,078,052,815	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	24.00	23.00	4,551,872	24.00	23.00	4,551,872	A	24.00	23.00	4,551,872	24.00	23.00	4,551,872	A
	24.00	23.00	4,551,872	24.00	23.00	4,551,872		24.00	23.00	4,551,872	24.00	23.00	4,551,872	

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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.

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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

100,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA).

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LEGISLATURE DOES NOT CONCUR

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA).

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DETAIL OF GOVERNOR'S REQUEST:
GUBERNATORIAL TRANSITION (FY27: 100,000)

$100,000 NON-RECURRING.

1100-001

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2100-001

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3100-001						380,935	A							

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100).
****
DETAIL OF LEGISLATIVE ADJUSTMENT:
PERSONAL SERVICES FOR (1) PERM ADMIN SERVICES OFFICER (#100515; FY27: 46,333)
PERSONAL SERVICES FOR (1) PERM DEPUTY POLICY ADVISOR (#101868; FY27: 11,685)
PERSONAL SERVICES FOR (1) TEMP DEPUTY POLICY ADVISOR (#102338; FY27: 14,685)
PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SPECIALIST (#100939; FY27: 3,779)
PERSONAL SERVICES FOR (1) PERM CONSTITUENT SERVICES SPCLT (#101016; FY27: 8,938)
PERSONAL SERVICES FOR (1) TEMP CONSTITUENT SERVICES SPCLT (#111579; FY27: 8,938)
PERSONAL SERVICES FOR (1) TEMP CONSTITUENT SERVICES SPCLT (#102254; FY27: 11,094)
PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SPECIALIST IT (#101001; FY27: 11,122)
PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SPECIALIST (#100473; FY27: 12,047)
PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SPECIALIST (#101080; FY27: 12,047)
PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SPECIALIST IT (#105758; FY27: 12,047)
PERSONAL SERVICES FOR (1) TEMP CONSTITUENT SERVICES SPCLT (#102340; FY27: 14,110)
PERSONAL SERVICES FOR (1) TEMP ADMINISTRATIVE SPECIALIST (#102402; FY27: 14,110)
OPERATING EXPENSES (FY27: 100,000)
OTHER PERSONAL SERVICES (FY27: 100,000)

****

A						380,935	CHANGES BY MOF						100,000	A
	0.00	0.00	0	0.00	0.00	380,935	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	100,000	
A	24.00	23.00	4,551,872	24.00	23.00	4,932,807	BUD. TOTALS	24.00	23.00	4,551,872	24.00	23.00	4,651,872	A
	24.00	23.00	4,551,872	24.00	23.00	4,932,807	TOTAL BUDGET	24.00	23.00	4,551,872	24.00	23.00	4,651,872	

Department: GOV

	CD							GM						
	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							DEPT. APPROP. BY MOF							
A	24.00	23.00	4,551,872	24.00	23.00	4,551,872		24.00	23.00	4,551,872	24.00	23.00	4,551,872	A
	24.00	23.00	4,551,872	24.00	23.00	4,551,872	TOTAL APPROP.	24.00	23.00	4,551,872	24.00	23.00	4,551,872	
							DEPT. CHANGES BY MOF							
A						380,935							100,000	A
	0.00	0.00	0	0.00	0.00	380,935	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	100,000	
A	24.00	23.00	4,551,872	24.00	23.00	4,932,807	DEPT. TOT. BY MOF	24.00	23.00	4,551,872	24.00	23.00	4,651,872	A
	24.00	23.00	4,551,872	24.00	23.00	4,932,807	DEPT. TOTALS	24.00	23.00	4,551,872	24.00	23.00	4,651,872	

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

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

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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

23,000,000 W

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

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LEGISLATURE CONCURS

FROM FEDERAL FUND REVOLVING LOAN FUND:

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

$23,000,000 NON-RECURRING.

23,000,000 W

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.

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
130-001												2,000,000 A
	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB). ********** LEGISLATURE DOES NOT CONCUR						GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB). ********** GREEN FEE - EXISTING/PLANNED PROJECTS THAT RELATE TO ACT 96: DETAIL OF GOVERNOR'S MESSAGE: ACT 96 PROJECTS (FY27: 2,000,000) $2,000,000 NON-RECURRING.					
1100-001												
	**********						**********					
2060-001												
	**********						**********					
2100-001												
	**********						**********					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3422-001												
			2,000,000 B									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - EXISTING/PLANNED PROJECTS THAT RELATE TO ACT 96 (FY27: 2,000,000) $2,000,000 NON-RECURRING.							********** ********** ********** **

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							CHANGES BY MOF						2,000,000	A
B						6,000,000								
W						23,000,000							23,000,000	W
	0.00	0.00	0	0.00	0.00	29,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	25,000,000	
A			10,000,000			10,000,000	BUD. TOTALS			10,000,000			12,000,000	A
B			101,866,373			10,824,709				101,866,373			4,824,709	B
N	4.00	8.00	24,126,731	4.00	8.00	24,126,731		4.00	8.00	24,126,731	4.00	8.00	24,126,731	N
T			3,740,534			3,740,534				3,740,534			3,740,534	T
W			7,000,000			30,000,000				7,000,000			30,000,000	W
P		3.00	393,600		3.00	442,800			3.00	393,600		3.00	442,800	P
	4.00	11.00	147,127,238	4.00	11.00	79,134,774	TOTAL BUDGET	4.00	11.00	147,127,238	4.00	11.00	75,134,774	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	200.00		18,032,234	200.00		18,032,234	A	200.00		18,032,234	200.00		18,032,234	A
	200.00	0.00	18,032,234	200.00	0.00	18,032,234		200.00	0.00	18,032,234	200.00	0.00	18,032,234	

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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; LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.

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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; LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.

2060-001

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2061-001

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CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	200.00		18,032,234	200.00		18,032,234	BUD. TOTALS	200.00		18,032,234	200.00		18,032,234	A
	200.00		18,032,234	200.00		18,032,234	TOTAL BUDGET	200.00		18,032,234	200.00		18,032,234	

Department: **HHL**

	CD							GM						
	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							DEPT. APPROP. BY MOF							
A	200.00		28,032,234	200.00		28,032,234		200.00		28,032,234	200.00		28,032,234	A
B			101,866,373			4,824,709				101,866,373			4,824,709	B
N	4.00	8.00	24,126,731	4.00	8.00	24,126,731		4.00	8.00	24,126,731	4.00	8.00	24,126,731	N
T			3,740,534			3,740,534				3,740,534			3,740,534	T
W			7,000,000			7,000,000				7,000,000			7,000,000	W
P		3.00	393,600		3.00	442,800			3.00	393,600		3.00	442,800	P
	204.00	11.00	165,159,472	204.00	11.00	68,167,008	TOTAL APPROP.	204.00	11.00	165,159,472	204.00	11.00	68,167,008	
							DEPT. CHANGES BY MOF							
													2,000,000	A
B						6,000,000								
W						23,000,000							23,000,000	W
	0.00	0.00	0	0.00	0.00	29,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	25,000,000	
A	200.00		28,032,234	200.00		28,032,234	DEPT. TOT. BY MOF	200.00		28,032,234	200.00		30,032,234	A
B			101,866,373			10,824,709				101,866,373			4,824,709	B
N	4.00	8.00	24,126,731	4.00	8.00	24,126,731		4.00	8.00	24,126,731	4.00	8.00	24,126,731	N
T			3,740,534			3,740,534				3,740,534			3,740,534	T
W			7,000,000			30,000,000				7,000,000			30,000,000	W
P		3.00	393,600		3.00	442,800			3.00	393,600		3.00	442,800	P
	204.00	11.00	165,159,472	204.00	11.00	97,167,008	DEPT. TOTALS	204.00	11.00	165,159,472	204.00	11.00	93,167,008	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			4,029,480			4,029,480	A			4,029,480			4,029,480	A
	0.00	0.00	4,029,480	0.00	0.00	4,029,480		0.00	0.00	4,029,480	0.00	0.00	4,029,480	

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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.

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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.

2060-001

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

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			23,889,056			23,889,056	A			23,889,056			23,889,056	A
			3,000,000			3,000,000	B			3,000,000			3,000,000	B
	0.00	0.00	26,889,056	0.00	0.00	26,889,056		0.00	0.00	26,889,056	0.00	0.00	26,889,056	

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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.

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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.

2060-001

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CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A			23,889,056			23,889,056	**BUD. TOTALS**			23,889,056			23,889,056	A
B			3,000,000			3,000,000				3,000,000			3,000,000	B
			26,889,056			26,889,056	**TOTAL BUDGET**			26,889,056			26,889,056	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			8,345,024			8,345,024	N			8,345,024			8,345,024	N
	0.00	0.00	8,345,024	0.00	0.00	8,345,024		0.00	0.00	8,345,024	0.00	0.00	8,345,024	

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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.

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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.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
N			8,345,024			8,345,024				8,345,024			8,345,024	N
			8,345,024			8,345,024	TOTAL BUDGET			8,345,024			8,345,024	

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

CD								GM							
	FY26			FY27					FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt	
			26,715,965			26,715,965	A				26,715,965			26,715,965	A
			44,000,000			44,000,000	N				44,000,000			44,000,000	N
	0.00	0.00	70,715,965	0.00	0.00	70,715,965			0.00	0.00	70,715,965	0.00	0.00	70,715,965	

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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.

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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.

2060-001

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CHANGES BY MOF

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

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

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

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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.

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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

11,800 N

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

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LEGISLATURE CONCURS

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

11,800 N

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

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

2060-001

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2061-001

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3060-001						(128,208)	A							

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR RENTAL HOUSING SERVICES (HMS220).
****
DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -128,208)

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A						(128,208)	CHANGES BY MOF							
N						11,800							11,800	N
	0.00	0.00	0	0.00	0.00	(116,408)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	11,800	
A	5.00		4,694,409	5.00		4,566,201	BUD. TOTALS	5.00		4,694,409	5.00		4,694,409	A
N	191.00	4.50	106,838,200	191.00	4.50	112,100,000		191.00	4.50	106,838,200	191.00	4.50	112,100,000	N
W	17.00		5,134,715	17.00		5,187,506		17.00		5,134,715	17.00		5,187,506	W
	213.00	4.50	116,667,324	213.00	4.50	121,853,707	TOTAL BUDGET	213.00	4.50	116,667,324	213.00	4.50	121,981,915	

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

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

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

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

100-001

2,257,511 N

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

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LEGISLATURE CONCURS

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

2,257,511 N

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

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

2060-001

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2061-001

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3060-001 (69,889) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -69,889)

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3100-001				2.00		2,270,070	A							
	LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM PUBLIC HOUSING SPECIALIST II (FY27: 1.00 EACH; 55,035 EACH) RENT SUPPLEMENT PROGRAM FOR KUPUNA (FY27: 2,160,000) $2,160,000 NON-RECURRING.							********** **********						
A				2.00		2,200,181	CHANGES BY MOF							
N						2,257,511							2,257,511	N
	0.00	0.00	0	2.00	0.00	4,457,692	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,257,511	
A	1.00		1,557,121	3.00		3,757,302	BUD. TOTALS	1.00		1,557,121	1.00		1,557,121	A
N	34.00	1.00	73,368,975	34.00	1.00	79,297,211		34.00	1.00	73,368,975	34.00	1.00	79,297,211	N
	35.00	1.00	74,926,096	37.00	1.00	83,054,513	TOTAL BUDGET	35.00	1.00	74,926,096	35.00	1.00	80,854,332	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	11.00		27,931,773	11.00		27,931,773	A	11.00		27,931,773	11.00		27,931,773	A
			814,000			814,000	N			814,000			814,000	N
	11.00	0.00	28,745,773	11.00	0.00	28,745,773		11.00	0.00	28,745,773	11.00	0.00	28,745,773	

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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.

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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.

2060-001

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2061-001

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CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	11.00		27,931,773	11.00		27,931,773	BUD. TOTALS	11.00		27,931,773	11.00		27,931,773	A
N			814,000			814,000				814,000			814,000	N
	11.00		28,745,773	11.00		28,745,773	TOTAL BUDGET	11.00		28,745,773	11.00		28,745,773	

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

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

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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.

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001												
			(27,840,930) N						(27,840,930) N			
			27,840,930 W						27,840,930 W			

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

LEGISLATURE CONCURS

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)

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

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)

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2060-001														
**********								**********						
2100-001														
**********								**********						
3060-001						(5,698)	A							
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229).														
**********								**********						
DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -5,698)														
A						(5,698)	**CHANGES BY MOF**							
N						(27,840,930)							(27,840,930)	N
W						27,840,930							27,840,930	W
	0.00	0.00	0	0.00	0.00	(5,698)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	2.00	3.00	502,838	2.00	3.00	497,140	**BUD. TOTALS**	2.00	3.00	502,838	2.00	3.00	502,838	A
N			27,864,996							27,864,996				N
W	119.00	47.00	17,416,598	119.00	47.00	45,517,291		119.00	47.00	17,416,598	119.00	47.00	45,517,291	W
	121.00	50.00	45,784,432	121.00	50.00	46,014,431	**TOTAL BUDGET**	121.00	50.00	45,784,432	121.00	50.00	46,020,129	

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

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

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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.

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

CD

SEQ #	FY26 Perm	FY26 Temp	FY26 Amt	FY27 Perm	FY27 Temp	FY27 Amt	
70-001				79.32		4,098,721	A
				(79.32)		(4,098,721)	N

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

GM

FY26 Perm	FY26 Temp	FY26 Amt	FY27 Perm	FY27 Temp	FY27 Amt	
			79.32		4,098,721	A
			(79.32)		(4,098,721)	N

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

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LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ELIGIBILITY WKR V (#1656; FY27: -0.17N/0.17A; -9,378N/9,378A)
(1) PERM ELIGIBILITY WKR III (#1664; FY27: -0.18N/0.18A; -6,869N/6,869A)
(1) PERM ELIGIBILITY WKR II (#1666; FY27: -0.17N/0.17A; -5,993N/5,993A)
(1) PERM ELIGIBILITY WKR III (#1668; FY27: -0.18N/0.18A; -6,869N/6,869A)
(1) PERM ELIGIBILITY WKR V (#1669; FY27: -0.18N/0.18A; -8,343N/8,343A)
(1) PERM ELIGIBILITY WKR III (#1675; FY27: -0.18N/0.18A; -6,869N/6,869A)
(1) PERM ELIGIBILITY WKR III (#1679; FY27: -0.18N/0.18A; -6,869N/6,869A)
(1) PERM ELIGIBILITY WKR III (#1681; FY27: -0.17N/0.17A; -5,540N/5,540A)
(1) PERM ELIGIBILITY WKR III (#1683; FY27: -0.18N/0.18A; -6,869N/6,869A)
(1) PERM ELIGIBILITY WKR III (#1691; FY27: -0.18N/0.18A; -6,869N/6,869A)
(1) PERM ELIGIBILITY WKR III (#1693; FY27: -0.17N/0.17A; -5,993N/5,993A)
(1) PERM ELIGIBILITY WKR V (#1694; FY27: -0.19N/0.19A; -8,807N/8,807A)
(1) PERM ELIGIBILITY WKR III (#1696; FY27: -0.19N/0.19A; -7,250N/7,250A)
(1) PERM ELIGIBILITY WKR I (#1700; FY27: -0.18N/0.18A; -6,346N/6,346A)
(1) PERM ELIGIBILITY WKR V (#1703; FY27: -0.19N/0.19A; -9,899N/9,899A)
(1) PERM ELIGIBILITY WKR III (#1710; FY27: -0.19N/0.19A; -6,869N/6,869A)
(1) PERM ELIGIBILITY WKR III (#1713; FY27: -0.19N/0.19A; -7,250N/7,250A)
(1) PERM ELIGIBILITY WKR I (#1714; FY27: -0.18N/0.18A; -5,866N/5,866A)
(1) PERM ELIGIBILITY WKR III (#1716; FY27: -0.19N/0.19A; -8,150N/8,150A)
(1) PERM OFFICE ASSISTANT IV (#1727; FY27: -0.19N/0.19A; -5,958N/5,958A)
(1) PERM OFFICE ASSISTANT IV (#1735; FY27: -0.18N/0.18A; -5,434N/5,434A)
(1) PERM OFFICE ASSISTANT III (#1738; FY27: -0.18N/0.18A; -6,734N/6,734A)
(1) PERM OFFICE ASSISTANT IV (#1739; FY27: -0.19N/0.19A; -5,735N/5,735A)
(1) PERM OFFICE ASSISTANT IV (#1740; FY27: -0.19N/0.19A; -5,735N/5,735A)
(1) PERM OFFICE ASSISTANT IV (#1743; FY27: -0.18N/0.18A; -5,434N/5,434A)
(1) PERM ELIGIBILITY WKR V (#1754; FY27: -0.19N/0.19A; -10,298N/10,298A)
(1) PERM ELIGIBILITY WKR III (#1757; FY27: -0.19N/0.19A; -7,250N/7,250A)
(1) PERM ELIGIBILITY WKR III (#1767; FY27: -0.19N/0.19A; -7,250N/7,250A)
(1) PERM ELIGIBILITY WKR I (#1769; FY27: -0.19N/0.19A; -6,192N/6,192A)
(1) PERM OFFICE ASSISTANT IV (#1775; FY27: -0.18N/0.18A; -6,606N/6,606A)
(1) PERM ELIGIBILITY WKR III (#3470; FY27: -0.19N/0.19A; -8,480N/8,480A)
(1) PERM SELF-SUFF/SUPP SVCS SUPVR III (#3517; FY27: -0.18N/0.18A; -11,214N/11,214A)
(1) PERM ELIGIBILITY WKR III (#3736; FY27: -0.18N/0.18A; -9,029N/9,029A)
(1) PERM SELF-SUFF/SUPP SVCS SUPVR III (#3771; FY27: -0.18N/0.18A; -13,644N/13,644A)
(1) PERM ELIGIBILITY WKR III (#3772; FY27: -0.18N/0.18A; -8,033N/8,033A)
(1) PERM ELIGIBILITY WKR I (#3773; FY27: -0.18N/0.18A; -5,866N/5,866A)
(1) PERM ELIGIBILITY WKR I (#3774; FY27: -0.18N/0.18A; -5,866N/5,866A)

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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; -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)

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ELIGIBILITY WKR II (#3777; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM OFFICE ASSISTANT IV (#3864; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM OFFICE ASSISTANT III (#3781; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM OFFICE ASSISTANT III (#4069; 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 ELIGIBILITY WKR III (#4110; 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 (#4530; FY27: -0.18N/0.18A; -7,142N/7,142A)					
	(1) PERM ELIGIBILITY WKR III (#4110; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR II (#4533; FY27: -0.18N/0.18A; -9,029N/9,029A)					
	(1) PERM ELIGIBILITY WKR III (#4530; FY27: -0.18N/0.18A; -7,142N/7,142A)						(1) PERM ELIGIBILITY WKR II (#4537; FY27: -0.18N/0.18A; -6,346N/6,346A)					
	(1) PERM ELIGIBILITY WKR II (#4533; FY27: -0.18N/0.18A; -9,029N/9,029A)						(1) PERM ELIGIBILITY WKR III (#4539; FY27: -0.18N/0.18A; -7,423N/7,423A)					
	(1) PERM ELIGIBILITY WKR II (#4537; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM ELIGIBILITY WKR III (#4540; FY27: -0.18N/0.18A; -7,423N/7,423A)					
	(1) PERM ELIGIBILITY WKR III (#4539; 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 (#4540; FY27: -0.18N/0.18A; -7,423N/7,423A)						(1) PERM ELIGIBILITY WKR III (#4548; FY27: -0.18N/0.18A; -8,033N/8,033A)					
	(1) PERM ELIGIBILITY WKR II (#4541; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#4680; FY27: -0.18N/0.18A; -8,354N/8,354A)					
	(1) PERM ELIGIBILITY WKR III (#4548; FY27: -0.18N/0.18A; -8,033N/8,033A)						(1) PERM ELIGIBILITY WKR III (#4681; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#4680; FY27: -0.18N/0.18A; -8,354N/8,354A)						(1) PERM OFFICE ASSISTANT IV (#4887; FY27: -0.18N/0.18A; -5,434N/5,434A)					
	(1) PERM ELIGIBILITY WKR III (#4681; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM OFFICE ASSISTANT III (#5067; FY27: -0.18N/0.18A; -5,317N/5,317A)					
	(1) PERM OFFICE ASSISTANT IV (#4887; FY27: -0.18N/0.18A; -5,434N/5,434A)						(1) PERM OFFICE ASSISTANT IV (#5081; 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 III (#5476; FY27: -0.18N/0.18A; -5,113N/5,113A)					
	(1) PERM OFFICE ASSISTANT IV (#5081; FY27: -0.18N/0.18A; -5,434N/5,434A)						(1) PERM OFFICE ASSISTANT III (#5583; FY27: -0.18N/0.18A; -5,113N/5,113A)					
	(1) PERM OFFICE ASSISTANT III (#5476; 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 OFFICE ASSISTANT III (#5583; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM STAFF SERVICE ASST I (#6258; FY27: -0.18N/0.18A; -6,346N/6,346A)					
	(1) PERM SELF-SUFF/SUPP SVCS SUPVR III (#6181; FY27: -0.18N/0.18A; -13,644N/13,644A)						(1) PERM ELIGIBILITY WKR III (#6336; FY27: -0.18N/0.18A; -7,142N/7,142A)					
	(1) PERM STAFF SERVICE ASST I (#6258; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM ELIGIBILITY WKR V (#6385; FY27: -0.18N/0.18A; -8,343N/8,343A)					
	(1) PERM ELIGIBILITY WKR III (#6336; FY27: -0.18N/0.18A; -7,142N/7,142A)						(1) PERM ELIGIBILITY WKR III (#6390; FY27: -0.18N/0.18A; -7,721N/7,721A)					
	(1) PERM ELIGIBILITY WKR V (#6385; FY27: -0.18N/0.18A; -8,343N/8,343A)						(1) PERM OFFICE ASSISTANT IV (#6391; FY27: -0.18N/0.18A; -6,104N/6,104A)					
	(1) PERM ELIGIBILITY WKR III (#6390; FY27: -0.18N/0.18A; -7,721N/7,721A)						(1) PERM ELIGIBILITY WKR III (#6392; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM OFFICE ASSISTANT IV (#6391; FY27: -0.18N/0.18A; -6,104N/6,104A)						(1) PERM ELIGIBILITY WKR V (#6400; FY27: -0.18N/0.18A; -9,756N/9,756A)					
	(1) PERM ELIGIBILITY WKR III (#6392; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#6407; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR V (#6400; FY27: -0.18N/0.18A; -9,756N/9,756A)						(1) PERM ELIGIBILITY WKR III (#6408; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#6407; 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 III (#6408; 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 (#6409; 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 I (#7703; 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 (#7704; 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 III (#7709; 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 (#7710; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#7714; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM ELIGIBILITY WKR V (#7713; FY27: -0.18N/0.18A; -8,343N/8,343A)						(1) PERM ELIGIBILITY WKR II (#7715; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM ELIGIBILITY WKR III (#7714; 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 II (#7715; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#7731; FY27: -0.18N/0.18A; -7,721N/7,721A)					
	(1) PERM ELIGIBILITY WKR V (#7716; FY27: -0.18N/0.18A; -8,343N/8,343A)						(1) PERM ELIGIBILITY WKR V (#11120; 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 III (#11445; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR V (#11120; FY27: -0.18N/0.18A; -8,343N/8,343A)						(1) PERM ELIGIBILITY WKR III (#11446; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#11445; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR IV (#11657; FY27: -0.18N/0.18A; -8,659N/8,659A)					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ELIGIBILITY WKR III (#11446; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#11915; 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 (#12336; FY27: -0.18N/0.18A; -8,695N/8,695A)					
	(1) PERM ELIGIBILITY WKR III (#11915; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM OFFICE ASSISTANT IV (#13155; FY27: -0.18N/0.18A; -5,434N/5,434A)					
	(1) PERM ELIGIBILITY WKR III (#12336; FY27: -0.18N/0.18A; -8,695N/8,695A)						(1) PERM OFFICE ASSISTANT IV (#13234; FY27: -0.18N/0.18A; -5,434N/5,434A)					
	(1) PERM OFFICE ASSISTANT IV (#13155; FY27: -0.18N/0.18A; -5,434N/5,434A)						(1) PERM ELIGIBILITY WKR I (#13235; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM OFFICE ASSISTANT IV (#13234; FY27: -0.18N/0.18A; -5,434N/5,434A)						(1) PERM OFFICE ASSISTANT IV (#14122; FY27: -0.18N/0.18A; -6,104N/6,104A)					
	(1) PERM ELIGIBILITY WKR I (#13235; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR I (#14126; 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 (#14127; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM ELIGIBILITY WKR I (#14126; 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 I (#14127; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#14129; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR II (#14128; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM ELIGIBILITY WKR III (#14130; FY27: -0.18N/0.18A; -8,695N/8,695A)					
	(1) PERM ELIGIBILITY WKR III (#14129; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#14131; 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 (#14132; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#14131; 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 (#14132; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#14135; 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 (#14136; FY27: -0.18N/0.18A; -6,346N/6,346A)					
	(1) PERM ELIGIBILITY WKR III (#14135; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR I (#14138; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM ELIGIBILITY WKR III (#14136; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM ELIGIBILITY WKR III (#14139; FY27: -0.18N/0.18A; -9,029N/9,029A)					
	(1) PERM ELIGIBILITY WKR I (#14138; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#14140; FY27: -0.18N/0.18A; -9,396N/9,396A)					
	(1) PERM ELIGIBILITY WKR III (#14139; FY27: -0.18N/0.18A; -9,029N/9,029A)						(1) PERM ELIGIBILITY WKR III (#14142; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#14140; FY27: -0.18N/0.18A; -9,396N/9,396A)						(1) PERM ELIGIBILITY WKR I (#14143; FY27: -0.18N/0.18A; -7,142N/7,142A)					
	(1) PERM ELIGIBILITY WKR III (#14142; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#14145; FY27: -0.18N/0.18A; -9,770N/9,770A)					
	(1) PERM ELIGIBILITY WKR I (#14143; FY27: -0.18N/0.18A; -7,142N/7,142A)						(1) PERM ELIGIBILITY WKR III (#14146; FY27: -0.18N/0.18A; -6,346N/6,346A)					
	(1) PERM ELIGIBILITY WKR III (#14145; FY27: -0.18N/0.18A; -9,770N/9,770A)						(1) PERM ELIGIBILITY WKR III (#14147; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#14146; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM ELIGIBILITY WKR I (#14148; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM ELIGIBILITY WKR III (#14147; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR I (#14149; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM ELIGIBILITY WKR I (#14148; 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 ELIGIBILITY WKR I (#14149; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM OFFICE ASSISTANT III (#17345; FY27: -0.18N/0.18A; -5,317N/5,317A)					
	(1) PERM ELIGIBILITY WKR II (#15711; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM ELIGIBILITY WKR V (#17399; FY27: -0.18N/0.18A; -8,343N/8,343A)					
	(1) PERM OFFICE ASSISTANT III (#17345; FY27: -0.18N/0.18A; -5,317N/5,317A)						(1) PERM ELIGIBILITY WKR III (#17683; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR V (#17399; FY27: -0.18N/0.18A; -8,343N/8,343A)						(1) PERM ELIGIBILITY WKR II (#17684; FY27: -0.18N/0.18A; -6,346N/6,346A)					
	(1) PERM ELIGIBILITY WKR III (#17683; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR I (#17685; 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 III (#17688; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM ELIGIBILITY WKR I (#17685; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#17689; FY27: -0.18N/0.18A; -6,346N/6,346A)					
	(1) PERM ELIGIBILITY WKR III (#17688; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#17690; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#17689; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM ELIGIBILITY WKR III (#17691; FY27: -0.18N/0.18A; -8,354N/8,354A)					
	(1) PERM ELIGIBILITY WKR III (#17690; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR II (#17692; FY27: -0.18N/0.18A; -6,346N/6,346A)					
	(1) PERM ELIGIBILITY WKR III (#17691; FY27: -0.18N/0.18A; -8,354N/8,354A)						(1) PERM ADMINISTRATIVE ASSISTANT II (#17696; FY27: -0.18N/0.18A; -7,721N/7,721A)					
	(1) PERM ELIGIBILITY WKR II (#17692; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM ELIGIBILITY WKR V (#17699; FY27: -0.18N/0.18A; -10,550N/10,550A)					
	(1) PERM ADMINISTRATIVE ASSISTANT II (#17696; FY27: -0.18N/0.18A; -7,721N/7,721A)						(1) PERM ELIGIBILITY WKR V (#17701; FY27: -0.18N/0.18A; -8,343N/8,343A)					
	(1) PERM ELIGIBILITY WKR V (#17699; FY27: -0.18N/0.18A; -10,550N/10,550A)						(1) PERM ELIGIBILITY WKR V (#18703; FY27: -0.18N/0.18A; -9,378N/9,378A)					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ELIGIBILITY WKR V (#17701; FY27: -0.18N/0.18A; -8,343N/8,343A)						(1) PERM OFFICE ASSISTANT III (#18936; FY27: -0.18N/0.18A; -5,113N/5,113A)					
	(1) PERM ELIGIBILITY WKR V (#18703; FY27: -0.18N/0.18A; -9,378N/9,378A)						(1) PERM OFFICE ASSISTANT IV (#19008; FY27: -0.18N/0.18A; -5,434N/5,434A)					
	(1) PERM OFFICE ASSISTANT III (#18936; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM OFFICE ASSISTANT IV (#19106; FY27: -0.18N/0.18A; -5,434N/5,434A)					
	(1) PERM OFFICE ASSISTANT IV (#19008; 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 OFFICE ASSISTANT IV (#19106; FY27: -0.18N/0.18A; -5,434N/5,434A)						(1) PERM ELIGIBILITY WKR V (#19409; FY27: -0.18N/0.18A; -9,378N/9,378A)					
	(1) PERM ELIGIBILITY WKR I (#19295; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR V (#21500; FY27: -0.18N/0.18A; -8,343N/8,343A)					
	(1) PERM ELIGIBILITY WKR V (#19409; FY27: -0.18N/0.18A; -9,378N/9,378A)						(1) PERM OFFICE ASSISTANT IV (#21501; FY27: -0.18N/0.18A; -5,434N/5,434A)					
	(1) PERM ELIGIBILITY WKR V (#21500; FY27: -0.18N/0.18A; -8,343N/8,343A)						(1) PERM ELIGIBILITY WKR III (#21505; FY27: -0.18N/0.18A; -7,423N/7,423A)					
	(1) PERM OFFICE ASSISTANT IV (#21501; FY27: -0.18N/0.18A; -5,434N/5,434A)						(1) PERM ELIGIBILITY WKR II (#21506; FY27: -0.18N/0.18A; -6,346N/6,346A)					
	(1) PERM ELIGIBILITY WKR III (#21505; FY27: -0.18N/0.18A; -7,423N/7,423A)						(1) PERM ELIGIBILITY WKR III (#21511; FY27: -0.18N/0.18A; -8,033N/8,033A)					
	(1) PERM ELIGIBILITY WKR II (#21506; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM ELIGIBILITY WKR III (#22139; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#21511; FY27: -0.18N/0.18A; -8,033N/8,033A)						(1) PERM SELF-SUFF/SUPP SVCS SPCLT III (#22140; FY27: -0.18N/0.18A; -10,367N/10,367A)					
	(1) PERM ELIGIBILITY WKR III (#22139; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR I (#22141; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM SELF-SUFF/SUPP SVCS SPCLT III (#22140; FY27: -0.18N/0.18A; -10,367N/10,367A)						(1) PERM ELIGIBILITY WKR III (#22142; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR I (#22141; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR V (#22147; FY27: -0.18N/0.18A; -9,378N/9,378A)					
	(1) PERM ELIGIBILITY WKR III (#22142; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR V (#22148; FY27: -0.18N/0.18A; -8,343N/8,343A)					
	(1) PERM ELIGIBILITY WKR V (#22147; FY27: -0.18N/0.18A; -9,378N/9,378A)						(1) PERM ELIGIBILITY WKR III (#22149; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR V (#22148; FY27: -0.18N/0.18A; -8,343N/8,343A)						(1) PERM ELIGIBILITY WKR III (#22150; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#22149; 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 (#22150; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#22152; 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 (#22153; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#22152; 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 III (#22153; 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 (#22154; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#22156; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM ELIGIBILITY WKR I (#22155; FY27: -0.18N/0.18A; -7,142N/7,142A)						(1) PERM ELIGIBILITY WKR III (#22158; FY27: -0.18N/0.18A; -8,354N/8,354A)					
	(1) PERM ELIGIBILITY WKR III (#22156; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#22159; FY27: -0.18N/0.18A; -7,142N/7,142A)					
	(1) PERM ELIGIBILITY WKR III (#22158; FY27: -0.18N/0.18A; -8,354N/8,354A)						(1) PERM ELIGIBILITY WKR II (#22162; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM ELIGIBILITY WKR III (#22159; FY27: -0.18N/0.18A; -7,142N/7,142A)						(1) PERM ELIGIBILITY WKR II (#22163; FY27: -0.18N/0.18A; -6,346N/6,346A)					
	(1) PERM ELIGIBILITY WKR II (#22162; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#22164; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR II (#22163; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM ELIGIBILITY WKR III (#22165; FY27: -0.18N/0.18A; -9,396N/9,396A)					
	(1) PERM ELIGIBILITY WKR III (#22164; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM OFFICE ASSISTANT IV (#22167; FY27: -0.18N/0.18A; -6,606N/6,606A)					
	(1) PERM ELIGIBILITY WKR III (#22165; FY27: -0.18N/0.18A; -9,396N/9,396A)						(1) PERM OFFICE ASSISTANT IV (#22168; FY27: -0.18N/0.18A; -5,434N/5,434A)					
	(1) PERM OFFICE ASSISTANT IV (#22167; FY27: -0.18N/0.18A; -6,606N/6,606A)						(1) PERM OFFICE ASSISTANT III (#22286; FY27: -0.18N/0.18A; -5,113N/5,113A)					
	(1) PERM OFFICE ASSISTANT IV (#22168; FY27: -0.18N/0.18A; -5,434N/5,434A)						(1) PERM OFFICE ASSISTANT III (#22289; FY27: -0.18N/0.18A; -5,113N/5,113A)					
	(1) PERM OFFICE ASSISTANT III (#22286; 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 III (#22289; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM OFFICE ASSISTANT IV (#22363; FY27: -0.18N/0.18A; -5,434N/5,434A)					
	(1) PERM ELIGIBILITY WKR III (#22362; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM ELIGIBILITY WKR I (#22382; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM OFFICE ASSISTANT IV (#22363; FY27: -0.18N/0.18A; -5,434N/5,434A)						(1) PERM OFFICE ASSISTANT III (#22383; FY27: -0.18N/0.18 A; -2,840N/2,840A)					
	(1) PERM ELIGIBILITY WKR I (#22382; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR V (#22470; FY27: -0.18N/0.18A; -8,343N/8,343A)					
	(1) PERM OFFICE ASSISTANT III (#22383; FY27: -0.18N/0.18 A; -2,840N/2,840A)						(1) PERM ELIGIBILITY WKR III (#22520; FY27: -0.18N/0.18A; -7,142N/7,142A)					
	(1) PERM ELIGIBILITY WKR V (#22470; FY27: -0.18N/0.18A; -8,343N/8,343A)						(1) PERM ELIGIBILITY WKR III (#22521; FY27: -0.18N/0.18A; -6,869N/6,869A)					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ELIGIBILITY WKR III (#22520; FY27: -0.18N/0.18A; -7,142N/7,142A)						(1) PERM ELIGIBILITY WKR I (#22773; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#22521; 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 I (#22773; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR V (#22817; FY27: -0.18N/0.18A; -9,027N/9,027A)					
	(1) PERM ELIGIBILITY WKR II (#22774; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#22844; FY27: -0.18N/0.18A; -8,695N/8,695A)					
	(1) PERM ELIGIBILITY WKR V (#22817; FY27: -0.18N/0.18A; -9,027N/9,027A)						(1) PERM ELIGIBILITY WKR III (#22845; FY27: -0.18N/0.18A; -6,346N/6,346A)					
	(1) PERM ELIGIBILITY WKR III (#22844; FY27: -0.18N/0.18A; -8,695N/8,695A)						(1) PERM ELIGIBILITY WKR III (#22846; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#22845; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM ELIGIBILITY WKR III (#22855; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM ELIGIBILITY WKR III (#22846; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#22856; FY27: -0.18N/0.18A; -7,142N/7,142A)					
	(1) PERM ELIGIBILITY WKR III (#22855; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#22857; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#22856; FY27: -0.18N/0.18A; -7,142N/7,142A)						(1) PERM ELIGIBILITY WKR V (#22859; FY27: -0.18N/0.18A; -10,550N/10,550A)					
	(1) PERM ELIGIBILITY WKR III (#22857; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM OFFICE ASSISTANT IV (#22878; FY27: -0.18N/0.18A; -5,434N/5,434A)					
	(1) PERM ELIGIBILITY WKR V (#22859; FY27: -0.18N/0.18A; -10,550N/10,550A)						(1) PERM ELIGIBILITY WKR V (#22880; FY27: -0.18N/0.18A; -8,343N/8,343A)					
	(1) PERM OFFICE ASSISTANT IV (#22878; FY27: -0.18N/0.18A; -5,434N/5,434A)						(1) PERM ELIGIBILITY WKR III (#22881; FY27: -0.18N/0.18A; -8,354N/8,354A)					
	(1) PERM ELIGIBILITY WKR V (#22880; FY27: -0.18N/0.18A; -8,343N/8,343A)						(1) PERM ELIGIBILITY WKR V (#22990; FY27: -0.18N/0.18A; -9,027N/9,027A)					
	(1) PERM ELIGIBILITY WKR III (#22881; FY27: -0.18N/0.18A; -8,354N/8,354A)						(1) PERM ELIGIBILITY WKR V (#23325; FY27: -0.18N/0.18A; -8,343N/8,343A)					
	(1) PERM ELIGIBILITY WKR V (#22990; FY27: -0.18N/0.18A; -9,027N/9,027A)						(1) PERM ELIGIBILITY WKR III (#23539; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM ELIGIBILITY WKR V (#23325; FY27: -0.18N/0.18A; -8,343N/8,343A)						(1) PERM ELIGIBILITY WKR II (#24179; FY27: -0.18N/0.18A; -6,346N/6,346A)					
	(1) PERM ELIGIBILITY WKR III (#23539; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR II (#24180; 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 III (#24181; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR II (#24180; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#24182; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#24181; 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 III (#24182; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR I (#24184; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM ELIGIBILITY WKR III (#24183; FY27: -0.18N/0.18A; -7,423N/7,423A)						(1) PERM ELIGIBILITY WKR III (#24185; FY27: -0.18N/0.18A; -8,695N/8,695A)					
	(1) PERM ELIGIBILITY WKR I (#24184; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#24186; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#24185; FY27: -0.18N/0.18A; -8,695N/8,695A)						(1) PERM ELIGIBILITY WKR III (#24187; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#24186; 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 ELIGIBILITY WKR III (#24187; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM SELF-SUFF/SUPP SVCS SPCLT III (#24189; FY27: -0.18N/0.18A; -10,783N/10,783A)					
	(1) PERM OFFICE ASSISTANT IV (#24188; FY27: -0.18N/0.18A; -5,434N/5,434A)						(1) PERM ELIGIBILITY WKR III (#24190; FY27: -0.18N/0.18A; -7,423N/7,423A)					
	(1) PERM SELF-SUFF/SUPP SVCS SPCLT III (#24189; FY27: -0.18N/0.18A; -10,783N/10,783A)						(1) PERM ELIGIBILITY WKR III (#24191; FY27: -0.18N/0.18A; -7,142N/7,142A)					
	(1) PERM ELIGIBILITY WKR III (#24190; FY27: -0.18N/0.18A; -7,423N/7,423A)						(1) PERM OFFICE ASSISTANT III (#24488; FY27: -0.18N/0.18A; -5,317N/5,317A)					
	(1) PERM ELIGIBILITY WKR III (#24191; FY27: -0.18N/0.18A; -7,142N/7,142A)						(1) PERM OFFICE ASSISTANT IV (#24489; FY27: -0.18N/0.18A; -5,434N/5,434A)					
	(1) PERM OFFICE ASSISTANT III (#24488; FY27: -0.18N/0.18A; -5,317N/5,317A)						(1) PERM ELIGIBILITY WKR I (#24491; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM OFFICE ASSISTANT IV (#24489; FY27: -0.18N/0.18A; -5,434N/5,434A)						(1) PERM ELIGIBILITY WKR III (#24493; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR I (#24491; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR I (#24494; 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 III (#24737; 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 (#24774; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#24737; 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 (#24774; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#24776; 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 OFFICE ASSISTANT III (#24827; FY27: -0.18N/0.18A; -5,113N/5,113A)					
	(1) PERM ELIGIBILITY WKR III (#24776; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#24967; FY27: -0.18N/0.18A; -7,142N/7,142A)					
	(1) PERM OFFICE ASSISTANT III (#24827; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM ELIGIBILITY WKR I (#24968; FY27: -0.18N/0.18A; -5,866N/5,866A)					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ELIGIBILITY WKR III (#24967; FY27: -0.18N/0.18A; -7,142N/7,142A)						(1) PERM ELIGIBILITY WKR III (#24969; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR I (#24968; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM SELF-SUFF/SUPP SVCS SPCLT IV (#24970; FY27: -0.18N/0.18A; -11,831N/11,831A)					
	(1) PERM ELIGIBILITY WKR III (#24969; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM OFFICE ASSISTANT IV (#24971; FY27: -0.18N/0.18A; -5,434N/5,434A)					
	(1) PERM SELF-SUFF/SUPP SVCS SPCLT IV (#24970; FY27: -0.18N/0.18A; -11,831N/11,831A)						(1) PERM SELF-SUFF/SUPP SVCS SPCLT III (#24972; FY27: -0.18N/0.18A; -11,214N/11,214A)					
	(1) PERM OFFICE ASSISTANT IV (#24971; FY27: -0.18N/0.18A; -5,434N/5,434A)						(1) PERM ELIGIBILITY WKR III (#24975; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM SELF-SUFF/SUPP SVCS SPCLT III (#24972; FY27: -0.18N/0.18A; -11,214N/11,214A)						(1) PERM OFFICE ASSISTANT IV (#24980; FY27: -0.18N/0.18A; -6,104N/6,104A)					
	(1) PERM ELIGIBILITY WKR III (#24975; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#24981; 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 (#24983; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM ELIGIBILITY WKR III (#24981; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR II (#24984; FY27: -0.18N/0.18A; -6,346N/6,346A)					
	(1) PERM ELIGIBILITY WKR III (#24983; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM OFFICE ASSISTANT IV (#25014; FY27: -0.18N/0.18A; -5,434N/5,434A)					
	(1) PERM ELIGIBILITY WKR II (#24984; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM OFFICE ASSISTANT III (#25015; FY27: -0.18N/0.18A; -5,113N/5,113A)					
	(1) PERM OFFICE ASSISTANT IV (#25014; FY27: -0.18N/0.18A; -5,434N/5,434A)						(1) PERM OFFICE ASSISTANT III (#25016; FY27: -0.18N/0.18A; -5,113N/5,113A)					
	(1) PERM OFFICE ASSISTANT III (#25015; 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 OFFICE ASSISTANT III (#25016; 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 (#25017; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM OFFICE ASSISTANT III (#25293; 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 (#25295; FY27: -0.18N/0.18A; -5,317N/5,317A)					
	(1) PERM OFFICE ASSISTANT III (#25293; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM ELIGIBILITY WKR V (#25313; FY27: -0.18N/0.18A; -8,674N/8,674A)					
	(1) PERM OFFICE ASSISTANT III (#25295; FY27: -0.18N/0.18A; -5,317N/5,317A)						(1) PERM ELIGIBILITY WKR I (#25722; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR V (#25313; FY27: -0.18N/0.18A; -8,674N/8,674A)						(1) PERM ELIGIBILITY WKR II (#25724; FY27: -0.18N/0.18A; -6,346N/6,346A)					
	(1) PERM ELIGIBILITY WKR I (#25722; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#25725; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM ELIGIBILITY WKR II (#25724; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM ELIGIBILITY WKR III (#25727; 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 (#25728; 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 (#25729; FY27: -0.18N/0.18A; -7,142N/7,142A)					
	(1) PERM ELIGIBILITY WKR III (#25728; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#25731; FY27: -0.18N/0.18A; -7,423N/7,423A)					
	(1) PERM ELIGIBILITY WKR III (#25729; FY27: -0.18N/0.18A; -7,142N/7,142A)						(1) PERM ELIGIBILITY WKR V (#26282; FY27: -0.18N/0.18A; -8,343N/8,343A)					
	(1) PERM ELIGIBILITY WKR III (#25731; FY27: -0.18N/0.18A; -7,423N/7,423A)						(1) PERM ELIGIBILITY WKR V (#26283; FY27: -0.18N/0.18A; -11,408N/11,408A)					
	(1) PERM ELIGIBILITY WKR V (#26282; FY27: -0.18N/0.18A; -8,343N/8,343A)						(1) PERM OFFICE ASSISTANT III (#26392; FY27: -0.18N/0.18A; -5,113N/5,113A)					
	(1) PERM ELIGIBILITY WKR V (#26283; FY27: -0.18N/0.18A; -11,408N/11,408A)						(1) PERM ADMINISTRATIVE ASSISTANT II (#26393; FY27: -0.18N/0.18A; -6,346N/6,346A)					
	(1) PERM OFFICE ASSISTANT III (#26392; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM OFFICE ASSISTANT IV (#26399; FY27: -0.18N/0.18A; -6,346N/6,346A)					
	(1) PERM ADMINISTRATIVE ASSISTANT II (#26393; 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 IV (#26399; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM OFFICE ASSISTANT III (#26800; FY27: -0.18N/0.18A; -5,113N/5,113A)					
	(1) PERM ELIGIBILITY WKR III (#26699; FY27: -0.18N/0.18A; -10,159N/10,159A)						(1) PERM OFFICE ASSISTANT III (#26801; FY27: -0.18N/0.18A; -5,113N/5,113A)					
	(1) PERM OFFICE ASSISTANT III (#26800; 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 (#26801; 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 (#26802; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM OFFICE ASSISTANT III (#27043; FY27: -0.18N/0.18A; -6,479N/6,479A)					
	(1) PERM OFFICE ASSISTANT III (#26808; 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 OFFICE ASSISTANT III (#27043; FY27: -0.18N/0.18A; -6,479N/6,479A)						(1) PERM ELIGIBILITY WKR II (#27444; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM OFFICE ASSISTANT IV (#27183; FY27: -0.18N/0.18A; -5,434N/5,434A)						(1) PERM ELIGIBILITY WKR I (#27446; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM ELIGIBILITY WKR II (#27444; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#27447; FY27: -0.18N/0.18A; -10,159N/10,159A)					

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Structure #: 060204010000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ELIGIBILITY WKR I (#27446; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR I (#27448; 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 II (#27449; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM ELIGIBILITY WKR I (#27448; 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 II (#27449; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#28049; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR IV (#27673; FY27: -0.18N/0.18A; -7,423N/7,423A)						(1) PERM ELIGIBILITY WKR III (#28050; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#28049; 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 III (#28050; 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 III (#28051; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR I (#28059; 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 (#28063; 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 OFFICE ASSISTANT IV (#28064; FY27: -0.18N/0.18A; -5,434N/5,434A)					
	(1) PERM ELIGIBILITY WKR I (#28063; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR V (#28065; FY27: -0.18N/0.18A; -10,148N/10,148A)					
	(1) PERM OFFICE ASSISTANT IV (#28064; FY27: -0.18N/0.18A; -5,434N/5,434A)						(1) PERM ELIGIBILITY WKR II (#28066; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM ELIGIBILITY WKR V (#28065; FY27: -0.18N/0.18A; -10,148N/10,148A)						(1) PERM ELIGIBILITY WKR III (#28067; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR II (#28066; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#28071; FY27: -0.18N/0.18A; -9,396N/9,396A)					
	(1) PERM ELIGIBILITY WKR III (#28067; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#28073; 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 OFFICE ASSISTANT IV (#28075; FY27: -0.18N/0.18A; -8,033N/8,033A)					
	(1) PERM ELIGIBILITY WKR III (#28073; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM OFFICE ASSISTANT III (#28076; FY27: -0.18N/0.18A; -6,998N/6,998A)					
	(1) PERM OFFICE ASSISTANT IV (#28075; FY27: -0.18N/0.18A; -8,033N/8,033A)						(1) PERM ELIGIBILITY WKR III (#28077; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM OFFICE ASSISTANT III (#28076; FY27: -0.18N/0.18A; -6,998N/6,998A)						(1) PERM ELIGIBILITY WKR III (#28079; FY27: -0.18N/0.18A; -10,159N/10,159A)					
	(1) PERM ELIGIBILITY WKR III (#28077; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#28080; 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 (#28082; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#28080; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#28083; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#28082; 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 (#28083; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#28085; FY27: -0.18N/0.18A; -6,346N/6,346A)					
	(1) PERM ELIGIBILITY WKR III (#28084; FY27: -0.18N/0.18A; -8,033N/8,033A)						(1) PERM ELIGIBILITY WKR III (#28088; FY27: -0.18N/0.18A; -8,354N/8,354A)					
	(1) PERM ELIGIBILITY WKR III (#28085; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM ELIGIBILITY WKR III (#28089; 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 OFFICE ASSISTANT III (#28099; FY27: -0.18N/0.18A; -5,113N/5,113A)					
	(1) PERM ELIGIBILITY WKR III (#28089; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM ELIGIBILITY WKR V (#28101; FY27: -0.18N/0.18A; -10,980N/10,980A)					
	(1) PERM OFFICE ASSISTANT III (#28099; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM OFFICE ASSISTANT IV (#28102; FY27: -0.18N/0.18A; -5,434N/5,434A)					
	(1) PERM ELIGIBILITY WKR V (#28101; FY27: -0.18N/0.18A; -10,980N/10,980A)						(1) PERM OFFICE ASSISTANT IV (#28103; FY27: -0.18N/0.18A; -5,434N/5,434A)					
	(1) PERM OFFICE ASSISTANT IV (#28102; FY27: -0.18N/0.18A; -5,434N/5,434A)						(1) PERM ELIGIBILITY WKR III (#28107; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM OFFICE ASSISTANT IV (#28103; FY27: -0.18N/0.18A; -5,434N/5,434A)						(1) PERM OFFICE ASSISTANT IV (#28109; FY27: -0.18N/0.18A; -5,434N/5,434A)					
	(1) PERM ELIGIBILITY WKR III (#28107; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM OFFICE ASSISTANT III (#28110; FY27: -0.18N/0.18A; -5,113N/5,113A)					
	(1) PERM OFFICE ASSISTANT IV (#28109; FY27: -0.18N/0.18A; -5,434N/5,434A)						(1) PERM ELIGIBILITY WKR V (#28111; FY27: -0.18N/0.18A; -8,343N/8,343A)					
	(1) PERM OFFICE ASSISTANT III (#28110; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM ELIGIBILITY WKR III (#28112; FY27: -0.18N/0.18A; -7,142N/7,142A)					
	(1) PERM ELIGIBILITY WKR V (#28111; FY27: -0.18N/0.18A; -8,343N/8,343A)						(1) PERM ELIGIBILITY WKR III (#28113; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM ELIGIBILITY WKR III (#28112; FY27: -0.18N/0.18A; -7,142N/7,142A)						(1) PERM ELIGIBILITY WKR III (#28114; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#28113; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#28115; FY27: -0.18N/0.18A; -7,423N/7,423A)					
	(1) PERM ELIGIBILITY WKR III (#28114; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#28116; FY27: -0.18N/0.18A; -6,346N/6,346A)					
	(1) PERM ELIGIBILITY WKR III (#28115; FY27: -0.18N/0.18A; -7,423N/7,423A)						(1) PERM ELIGIBILITY WKR III (#28117; FY27: -0.18N/0.18A; -7,721N/7,721A)					
	(1) PERM ELIGIBILITY WKR III (#28116; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM ELIGIBILITY WKR III (#28118; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#28117; FY27: -0.18N/0.18A; -7,721N/7,721A)						(1) PERM ELIGIBILITY WKR III (#28120; FY27: -0.18N/0.18A; -6,346N/6,346A)					

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	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ELIGIBILITY WKR III (#28118; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR I (#28121; FY27: -0.18N/0.18A; -6,346N/6,346A)					
	(1) PERM ELIGIBILITY WKR III (#28120; 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 I (#28121; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM ELIGIBILITY WKR III (#28123; 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 (#28124; FY27: -0.18N/0.18A; -8,695N/8,695A)					
	(1) PERM ELIGIBILITY WKR III (#28123; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM ELIGIBILITY WKR III (#28126; FY27: -0.18N/0.18A; -7,721N/7,721A)					
	(1) PERM ELIGIBILITY WKR III (#28124; FY27: -0.18N/0.18A; -8,695N/8,695A)						(1) PERM ELIGIBILITY WKR III (#28129; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#28126; FY27: -0.18N/0.18A; -7,721N/7,721A)						(1) PERM OFFICE ASSISTANT III (#28191; FY27: -0.18N/0.18A; -7,567N/7,567A)					
	(1) PERM ELIGIBILITY WKR III (#28129; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#28195; FY27: -0.18N/0.18A; -9,029N/9,029A)					
	(1) PERM OFFICE ASSISTANT III (#28191; FY27: -0.18N/0.18A; -7,567N/7,567A)						(1) PERM ELIGIBILITY WKR III (#28196; FY27: -0.18N/0.18A; -10,159N/10,159A)					
	(1) PERM ELIGIBILITY WKR III (#28195; FY27: -0.18N/0.18A; -9,029N/9,029A)						(1) PERM OFFICE ASSISTANT III (#28208; FY27: -0.18N/0.18A; -5,113N/5,113A)					
	(1) PERM ELIGIBILITY WKR III (#28196; FY27: -0.18N/0.18A; -10,159N/10,159A)						(1) PERM ELIGIBILITY WKR III (#28217; FY27: -0.18N/0.18A; -8,695N/8,695A)					
	(1) PERM OFFICE ASSISTANT III (#28208; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM ELIGIBILITY WKR III (#28218; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#28217; FY27: -0.18N/0.18A; -8,695N/8,695A)						(1) PERM ELIGIBILITY WKR III (#28220; FY27: -0.18N/0.18A; -7,423N/7,423A)					
	(1) PERM ELIGIBILITY WKR III (#28218; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#28221; 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 I (#28223; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#28221; 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 I (#28223; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR V (#28236; FY27: -0.18N/0.18A; -8,343N/8,343A)					
	(1) PERM OFFICE ASSISTANT III (#28235; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM ADMINISTRATIVE ASSISTANT I (#28237; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM ELIGIBILITY WKR V (#28236; FY27: -0.18N/0.18A; -8,343N/8,343A)						(1) PERM ELIGIBILITY WKR III (#28242; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM ADMINISTRATIVE ASSISTANT I (#28237; 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 (#28242; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#28244; FY27: -0.18N/0.18A; -10,159N/10,159A)					
	(1) PERM ELIGIBILITY WKR III (#28243; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR I (#28245; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM ELIGIBILITY WKR III (#28244; FY27: -0.18N/0.18A; -10,159N/10,159A)						(1) PERM ELIGIBILITY WKR III (#28246; FY27: -0.18N/0.18A; -7,423N/7,423A)					
	(1) PERM ELIGIBILITY WKR I (#28245; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#28254; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#28246; FY27: -0.18N/0.18A; -7,423N/7,423A)						(1) PERM ELIGIBILITY WKR III (#28255; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#28254; 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 (#28255; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#28263; FY27: -0.18N/0.18A; -7,142N/7,142A)					
	(1) PERM ELIGIBILITY WKR III (#28256; FY27: -0.18N/0.18A; -8,354N/8,354A)						(1) PERM ELIGIBILITY WKR III (#28264; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#28263; FY27: -0.18N/0.18A; -7,142N/7,142A)						(1) PERM ELIGIBILITY WKR III (#28265; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#28264; 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 (#28265; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#28272; FY27: -0.18N/0.18A; -6,346N/6,346A)					
	(1) PERM OFFICE ASSISTANT IV (#28271; FY27: -0.18N/0.18A; -5,434N/5,434A)						(1) PERM ELIGIBILITY WKR III (#28273; FY27: -0.18N/0.18A; -7,423N/7,423A)					
	(1) PERM ELIGIBILITY WKR III (#28272; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM ELIGIBILITY WKR I (#28274; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM ELIGIBILITY WKR III (#28273; FY27: -0.18N/0.18A; -7,423N/7,423A)						(1) PERM ELIGIBILITY WKR III (#28275; 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 V (#28307; FY27: -0.18N/0.18A; -8,343N/8,343A)					
	(1) PERM ELIGIBILITY WKR III (#28275; FY27: -0.18N/0.18A; -7,423N/7,423A)						(1) PERM ELIGIBILITY WKR III (#28331; FY27: -0.18N/0.18A; -7,142N/7,142A)					
	(1) PERM ELIGIBILITY WKR V (#28307; FY27: -0.18N/0.18A; -8,343N/8,343A)						(1) PERM ELIGIBILITY WKR III (#29199; FY27: -0.18N/0.18A; -9,029N/9,029A)					
	(1) PERM ELIGIBILITY WKR III (#28331; FY27: -0.18N/0.18A; -7,142N/7,142A)						(1) PERM ELIGIBILITY WKR V (#29213; FY27: -0.18N/0.18A; -10,550N/10,550A)					
	(1) PERM ELIGIBILITY WKR III (#29199; FY27: -0.18N/0.18A; -9,029N/9,029A)						(1) PERM ELIGIBILITY WKR III (#29566; FY27: -0.18N/0.18A; -8,695N/8,695A)					
	(1) PERM ELIGIBILITY WKR V (#29213; FY27: -0.18N/0.18A; -10,550N/10,550A)						(1) PERM ELIGIBILITY WKR III (#29567; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#29566; FY27: -0.18N/0.18A; -8,695N/8,695A)						(1) PERM ELIGIBILITY WKR V (#29616; FY27: -0.18N/0.18A; -8,343N/8,343A)					

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SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ELIGIBILITY WKR III (#29567; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#30371; 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 (#30383; FY27: -0.18N/0.18A; -7,423N/7,423A)					
	(1) PERM ELIGIBILITY WKR III (#30371; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR I (#30384; 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 II (#30551; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM ELIGIBILITY WKR I (#30384; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#31084; FY27: -0.18N/0.18A; -7,721N/7,721A)					
	(1) PERM ELIGIBILITY WKR II (#30551; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#31085; FY27: -0.18N/0.18A; -7,423N/7,423A)					
	(1) PERM ELIGIBILITY WKR III (#31084; FY27: -0.18N/0.18A; -7,721N/7,721A)						(1) PERM ELIGIBILITY WKR III (#31096; FY27: -0.18N/0.18A; -8,033N/8,033A)					
	(1) PERM ELIGIBILITY WKR III (#31085; FY27: -0.18N/0.18A; -7,423N/7,423A)						(1) PERM ELIGIBILITY WKR III (#31097; FY27: -0.18N/0.18A; -6,346N/6,346A)					
	(1) PERM ELIGIBILITY WKR III (#31096; FY27: -0.18N/0.18A; -8,033N/8,033A)						(1) PERM ELIGIBILITY WKR III (#31098; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#31097; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM ELIGIBILITY WKR III (#31112; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#31098; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#31113; FY27: -0.18N/0.18A; -9,029N/9,029A)					
	(1) PERM ELIGIBILITY WKR III (#31112; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#31114; FY27: -0.18N/0.18A; -7,142N/7,142A)					
	(1) PERM ELIGIBILITY WKR III (#31113; FY27: -0.18N/0.18A; -9,029N/9,029A)						(1) PERM ELIGIBILITY WKR III (#31115; FY27: -0.18N/0.18A; -8,695N/8,695A)					
	(1) PERM ELIGIBILITY WKR III (#31114; FY27: -0.18N/0.18A; -7,142N/7,142A)						(1) PERM ELIGIBILITY WKR II (#31189; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#31115; FY27: -0.18N/0.18A; -8,695N/8,695A)						(1) PERM ELIGIBILITY WKR III (#31299; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR II (#31189; 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 ELIGIBILITY WKR III (#31299; 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 ELIGIBILITY WKR I (#31302; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM OFFICE ASSISTANT III (#31448; FY27: -0.18N/0.18A; -5,113N/5,113A)					
	(1) PERM OFFICE ASSISTANT III (#31446; 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 (#31448; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM OFFICE ASSISTANT III (#31716; 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 ELIGIBILITY WKR III (#32346; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM OFFICE ASSISTANT III (#31716; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM ELIGIBILITY WKR I (#32347; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM ELIGIBILITY WKR III (#32346; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#32351; 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 OFFICE ASSISTANT III (#32352; FY27: -0.18N/0.18A; -5,540N/5,540A)					
	(1) PERM ELIGIBILITY WKR III (#32351; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM OFFICE ASSISTANT IV (#32372; FY27: -0.18N/0.18A; -5,434N/5,434A)					
	(1) PERM OFFICE ASSISTANT III (#32352; FY27: -0.18N/0.18A; -5,540N/5,540A)						(1) PERM ELIGIBILITY WKR III (#32375; FY27: -0.18N/0.18A; -8,695N/8,695A)					
	(1) PERM OFFICE ASSISTANT IV (#32372; FY27: -0.18N/0.18A; -5,434N/5,434A)						(1) PERM ELIGIBILITY WKR III (#32376; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#32375; FY27: -0.18N/0.18A; -8,695N/8,695A)						(1) PERM ELIGIBILITY WKR III (#32385; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM ELIGIBILITY WKR III (#32376; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR II (#32386; FY27: -0.18N/0.18A; -6,346N/6,346A)					
	(1) PERM ELIGIBILITY WKR III (#32385; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#32387; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR II (#32386; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM ELIGIBILITY WKR I (#32388; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#32387; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM OFFICE ASSISTANT III (#32391; FY27: -0.18N/0.18A; -5,113N/5,113A)					
	(1) PERM ELIGIBILITY WKR I (#32388; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR V (#32393; FY27: -0.18N/0.18A; -10,148N/10,148A)					
	(1) PERM OFFICE ASSISTANT III (#32391; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM ELIGIBILITY WKR III (#32485; FY27: -0.18N/0.18A; -7,721N/7,721A)					
	(1) PERM ELIGIBILITY WKR V (#32393; FY27: -0.18N/0.18A; -10,148N/10,148A)						(1) PERM ELIGIBILITY WKR III (#32486; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#32485; FY27: -0.18N/0.18A; -7,721N/7,721A)						(1) PERM ELIGIBILITY WKR III (#32641; FY27: -0.18N/0.18A; -9,396N/9,396A)					
	(1) PERM ELIGIBILITY WKR III (#32486; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#32642; FY27: -0.18N/0.18A; -7,142N/7,142A)					
	(1) PERM ELIGIBILITY WKR III (#32641; FY27: -0.18N/0.18A; -9,396N/9,396A)						(1) PERM ELIGIBILITY WKR III (#32643; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#32642; FY27: -0.18N/0.18A; -7,142N/7,142A)						(1) PERM ELIGIBILITY WKR I (#32644; FY27: -0.18N/0.18A; -6,104N/6,104A)					
	(1) PERM ELIGIBILITY WKR III (#32643; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#32646; FY27: -0.18N/0.18A; -9,396N/9,396A)					
	(1) PERM ELIGIBILITY WKR I (#32644; FY27: -0.18N/0.18A; -6,104N/6,104A)						(1) PERM ELIGIBILITY WKR I (#32647; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#32646; FY27: -0.18N/0.18A; -9,396N/9,396A)						(1) PERM ELIGIBILITY WKR III (#32973; FY27: -0.18N/0.18A; -6,869N/6,869A)					

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SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ELIGIBILITY WKR I (#32647; 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 III (#32973; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR I (#33076; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM SELF-SUFF/SUPP SVCS SPCLT III (#33075; FY27: -0.18N/0.18A; -8,518N/8,518A)						(1) PERM ELIGIBILITY WKR II (#33130; FY27: -0.18N/0.18A; -6,346N/6,346A)					
	(1) PERM ELIGIBILITY WKR I (#33076; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#33131; FY27: -0.18N/0.18A; -7,423N/7,423A)					
	(1) PERM ELIGIBILITY WKR II (#33130; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM ELIGIBILITY WKR III (#33132; FY27: -0.18N/0.18A; -7,721N/7,721A)					
	(1) PERM ELIGIBILITY WKR III (#33131; FY27: -0.18N/0.18A; -7,423N/7,423A)						(1) PERM ELIGIBILITY WKR III (#33133; FY27: -0.18N/0.18A; -6,346N/6,346A)					
	(1) PERM ELIGIBILITY WKR III (#33132; FY27: -0.18N/0.18A; -7,721N/7,721A)						(1) PERM ELIGIBILITY WKR I (#33159; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#33133; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM OFFICE ASSISTANT III (#33264; FY27: -0.18N/0.18A; -5,113N/5,113A)					
	(1) PERM ELIGIBILITY WKR I (#33159; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#33362; FY27: -0.18N/0.18A; -8,354N/8,354A)					
	(1) PERM OFFICE ASSISTANT III (#33264; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM OFFICE ASSISTANT IV (#33906; FY27: -0.18N/0.18A; -5,866N/5,866A)					
	(1) PERM ELIGIBILITY WKR III (#33362; FY27: -0.18N/0.18A; -8,354N/8,354A)						(1) PERM OFFICE ASSISTANT III (#33907; FY27: -0.18N/0.18A; -5,113N/5,113A)					
	(1) PERM OFFICE ASSISTANT IV (#33906; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM OFFICE ASSISTANT III (#34332; FY27: -0.18N/0.18A; -5,113N/5,113A)					
	(1) PERM OFFICE ASSISTANT III (#33907; 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 OFFICE ASSISTANT III (#34332; 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 OFFICE ASSISTANT III (#34416; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM ELIGIBILITY WKR III (#34708; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR I (#34707; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#34709; FY27: -0.18N/0.18A; -7,142N/7,142A)					
	(1) PERM ELIGIBILITY WKR III (#34708; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#34710; 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 (#34712; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#34710; 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 (#34712; 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 I (#34713; 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 (#34714; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#34717; FY27: -0.18N/0.18A; -8,033N/8,033A)					
	(1) PERM ELIGIBILITY WKR II (#34715; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#34719; FY27: -0.18N/0.18A; -7,721N/7,721A)					
	(1) PERM ELIGIBILITY WKR III (#34717; FY27: -0.18N/0.18A; -8,033N/8,033A)						(1) PERM ELIGIBILITY WKR III (#34720; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#34719; FY27: -0.18N/0.18A; -7,721N/7,721A)						(1) PERM OFFICE ASSISTANT III (#34724; FY27: -0.18N/0.18A; -5,276N/5,276A)					
	(1) PERM ELIGIBILITY WKR III (#34720; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM OFFICE ASSISTANT III (#34725; FY27: -0.18N/0.18A; -5,113N/5,113A)					
	(1) PERM OFFICE ASSISTANT III (#34724; FY27: -0.18N/0.18A; -5,276N/5,276A)						(1) PERM OFFICE ASSISTANT III (#34726; FY27: -0.18N/0.18A; -5,113N/5,113A)					
	(1) PERM OFFICE ASSISTANT III (#34725; 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 OFFICE ASSISTANT III (#34726; 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 OFFICE ASSISTANT III (#34727; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM ELIGIBILITY WKR III (#34814; FY27: -0.18N/0.18A; -8,354N/8,354A)					
	(1) PERM ELIGIBILITY WKR IV (#34740; FY27: -0.18N/0.18A; -9,396N/9,396A)						(1) PERM ELIGIBILITY WKR V (#34899; FY27: -0.18N/0.18A; -8,343N/8,343A)					
	(1) PERM ELIGIBILITY WKR III (#34814; FY27: -0.18N/0.18A; -8,354N/8,354A)						(1) PERM OFFICE ASSISTANT III (#34902; FY27: -0.18N/0.18A; -5,113N/5,113A)					
	(1) PERM ELIGIBILITY WKR V (#34899; FY27: -0.18N/0.18A; -8,343N/8,343A)						(1) PERM ELIGIBILITY WKR III (#34960; FY27: -0.18N/0.18A; -8,695N/8,695A)					
	(1) PERM OFFICE ASSISTANT III (#34902; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM OFFICE ASSISTANT III (#35069; FY27: -0.18N/0.18A; -5,113N/5,113A)					
	(1) PERM ELIGIBILITY WKR III (#34960; FY27: -0.18N/0.18A; -8,695N/8,695A)						(1) PERM ELIGIBILITY WKR V (#35071; FY27: -0.18N/0.18A; -8,343N/8,343A)					
	(1) PERM OFFICE ASSISTANT III (#35069; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM OFFICE ASSISTANT III (#35477; 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 (#35516; FY27: -0.18N/0.18A; -5,113N/5,113A)					
	(1) PERM OFFICE ASSISTANT III (#35477; 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 (#35516; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM OFFICE ASSISTANT III (#36822; 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 ELIGIBILITY WKR III (#36863; FY27: -0.18N/0.18A; -7,423N/7,423A)					
	(1) PERM OFFICE ASSISTANT III (#36822; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM ELIGIBILITY WKR III (#36864; FY27: -0.18N/0.18A; -6,869N/6,869A)					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ELIGIBILITY WKR III (#36863; FY27: -0.18N/0.18A; -7,423N/7,423A)						(1) PERM ELIGIBILITY WKR III (#36865; 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 (#36866; FY27: -0.18N/0.18A; -7,423N/7,423A)					
	(1) PERM ELIGIBILITY WKR III (#36865; 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 (#36866; FY27: -0.18N/0.18A; -7,423N/7,423A)						(1) PERM ELIGIBILITY WKR III (#36868; FY27: -0.18N/0.18A; -8,354N/8,354A)					
	(1) PERM ELIGIBILITY WKR III (#36867; 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 (#36868; FY27: -0.18N/0.18A; -8,354N/8,354A)						(1) PERM ELIGIBILITY WKR III (#37413; 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 OFFICE ASSISTANT III (#37910; FY27: -0.18N/0.18A; -5,113N/5,113A)					
	(1) PERM ELIGIBILITY WKR III (#37413; FY27: -0.18N/0.18A; -8,354N/8,354A)						(1) PERM ELIGIBILITY WKR V (#38443; FY27: -0.18N/0.18A; -9,756N/9,756A)					
	(1) PERM OFFICE ASSISTANT III (#37910; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM SELF-SUFF/SUPP SVCS SUPVR III (#40168; FY27: -0.18N/0.18A; -14,756N/14,756A)					
	(1) PERM ELIGIBILITY WKR V (#38443; FY27: -0.18N/0.18A; -9,756N/9,756A)						(1) PERM ELIGIBILITY WKR III (#41088; FY27: -0.18N/0.18A; -8,033N/8,033A)					
	(1) PERM SELF-SUFF/SUPP SVCS SUPVR III (#40168; FY27: -0.18N/0.18A; -14,756N/14,756A)						(1) PERM ELIGIBILITY WKR III (#41089; FY27: -0.18N/0.18A; -6,346N/6,346A)					
	(1) PERM ELIGIBILITY WKR III (#41088; FY27: -0.18N/0.18A; -8,033N/8,033A)						(1) PERM ELIGIBILITY WKR III (#41090; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#41089; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM OFFICE ASSISTANT IV (#42177; FY27: -0.18N/0.18A; -5,434N/5,434A)					
	(1) PERM ELIGIBILITY WKR III (#41090; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM OFFICE ASSISTANT IV (#42178; FY27: -0.18N/0.18A; -5,434N/5,434A)					
	(1) PERM OFFICE ASSISTANT IV (#42177; 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 IV (#42178; 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 OFFICE ASSISTANT IV (#42179; FY27: -0.18N/0.18A; -5,434N/5,434A)						(1) PERM ELIGIBILITY WKR III (#42961; FY27: -0.18N/0.18A; -7,142N/7,142A)					
	(1) PERM OFFICE ASSISTANT III (#42672; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM ELIGIBILITY WKR III (#42962; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM ELIGIBILITY WKR III (#42961; FY27: -0.18N/0.18A; -7,142N/7,142A)						(1) PERM ADMINISTRATIVE ASSISTANT II (#42989; FY27: -0.18N/0.18A; -1,272N/1,272A)					
	(1) PERM ELIGIBILITY WKR III (#42962; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM OFFICE ASSISTANT III (#43330; FY27: -0.18N/0.18A; -7,567N/7,567A)					
	(1) PERM ADMINISTRATIVE ASSISTANT II (#42989; FY27: -0.18N/0.18A; -1,272N/1,272A)						(1) PERM OFFICE ASSISTANT III (#43557; FY27: -0.18N/0.18A; -1,026N/1,026A)					
	(1) PERM OFFICE ASSISTANT III (#43330; FY27: -0.18N/0.18A; -7,567N/7,567A)						(1) PERM ELIGIBILITY WKR V (#44128; FY27: -0.18N/0.18A; -8,343N/8,343A)					
	(1) PERM OFFICE ASSISTANT III (#43557; FY27: -0.18N/0.18A; -1,026N/1,026A)						(1) PERM OFFICE ASSISTANT IV (#44186; FY27: -0.18N/0.18A; -5,434N/5,434A)					
	(1) PERM ELIGIBILITY WKR V (#44128; FY27: -0.18N/0.18A; -8,343N/8,343A)						(1) PERM OFFICE ASSISTANT III (#45669; FY27: -0.22N/0.22A; -8,554N/8,554A)					
	(1) PERM OFFICE ASSISTANT IV (#44186; FY27: -0.18N/0.18A; -5,434N/5,434A)						(1) PERM ELIGIBILITY WKR I (#48706; FY27: -0.18N/0.18A; -6,869N/6,869A)					
	(1) PERM OFFICE ASSISTANT III (#45669; FY27: -0.22N/0.22A; -8,554N/8,554A)						(1) PERM OFFICE ASSISTANT III (#120845; FY27: -0.18N/0.18A; -5,113N/5,113A)					
	(1) PERM ELIGIBILITY WKR I (#48706; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR IV (#121566; FY27: -0.34N/0.34A; -9,770N/9,770A)					
	(1) PERM OFFICE ASSISTANT III (#120845; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM ELIGIBILITY WKR IV (#121568; FY27: -0.18N/0.18A; -7,423N/7,423A)					
	(1) PERM ELIGIBILITY WKR IV (#121566; FY27: -0.34N/0.34A; -9,770N/9,770A)						(1) PERM ELIGIBILITY WKR IV (#121570; FY27: -0.18N/0.18A; -8,033N/8,033A)					
	(1) PERM ELIGIBILITY WKR IV (#121568; FY27: -0.18N/0.18A; -7,423N/7,423A)						(1) PERM ELIGIBILITY WKR IV (#121571; 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 (#121573; FY27: -0.18N/0.18A; -7,423N/7,423A)					
	(1) PERM ELIGIBILITY WKR IV (#121571; FY27: -0.18N/0.18A; -7,423N/7,423A)						OTHER PERSONAL SERVICES (FY27: 5,737N/-5,737A)					
	(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)					
	OTHER PERSONAL SERVICES (FY27: 5,737N/-5,737A)											
	OBBB SNAP ADMIN (FY27: -1,034,038N/1,034,038A)											

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001						18,240 A						18,240 A
						13,760 N						13,760 N
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: MODULAR FURNITURE (FY27: 7,866A/5,934N) INSTALLATION, REMOVAL, AND RELOCATION (FY27: 10,374A/7,826N) $32,000 NON-RECURRING.						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.					
2060-001												
	**********						**********					
2061-001												
	**********						**********					
3060-001						(531,160) A						
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -531,160)						**********					

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				79.32		3,585,801	CHANGES BY MOF				79.32		4,116,961	A
N				(79.32)		(4,084,961)					(79.32)		(4,084,961)	N
	0.00	0.00	0	0.00	0.00	(499,160)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	32,000	
A	287.43		19,875,373	366.75		23,259,280	BUD. TOTALS	287.43		19,875,373	366.75		23,790,440	A
N	226.57		26,545,359	147.25		22,308,092		226.57		26,545,359	147.25		22,308,092	N
P			30,237			30,237				30,237			30,237	P
	514.00		46,450,969	514.00		45,597,609	TOTAL BUDGET	514.00		46,450,969	514.00		46,128,769	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			469,505			469,505	A			469,505			469,505	A
			2,575,945			2,575,945	N			2,575,945			2,575,945	N
	0.00	0.00	3,045,450	0.00	0.00	3,045,450		0.00	0.00	3,045,450	0.00	0.00	3,045,450	
- 1														
	**********							**********						
	OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.							OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.						
2060-001														
	**********							**********						
3060-001						(12,833)	A							
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR EMPLOYMENT AND TRAINING (HMS237).													
	**********							**********						
	DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -12,833)													
A						(12,833)	**CHANGES BY MOF**							
	0.00	0.00	0	0.00	0.00	(12,833)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A			469,505			456,672	**BUD. TOTALS**			469,505			469,505	A
N			2,575,945			2,575,945				2,575,945			2,575,945	N
			3,045,450			3,032,617	**TOTAL BUDGET**			3,045,450			3,045,450	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	50.00		8,859,927	50.00		8,859,927	N	50.00		8,859,927	50.00		8,859,927	N
	50.00	0.00	8,859,927	50.00	0.00	8,859,927		50.00	0.00	8,859,927	50.00	0.00	8,859,927	

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OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.

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OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.

2060-001

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

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

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

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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 1,500,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).

****

LEGISLATURE CONCURS

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

$1,500,000 NON-RECURRING.

1,500,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).

****

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

$1,500,000 NON-RECURRING.

2060-001

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2061-001

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3100-001						6,000,000	A							

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).
****
DETAIL OF LEGISLATIVE ADJUSTMENT:
POS - CONTRACT FUNDS (FY27: 6,000,000)

$6,000,000 NON-RECURRING.

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A						7,500,000	**CHANGES BY MOF**						1,500,000	A
	0.00	0.00	0	0.00	0.00	7,500,000	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	1,500,000	
A	303.75		50,570,717	303.75		58,070,717	**BUD. TOTALS**	303.75		50,570,717	303.75		52,070,717	A
B	1.00		6,124,053	1.00		6,124,053		1.00		6,124,053	1.00		6,124,053	B
N	84.75		49,452,950	84.75		49,452,950		84.75		49,452,950	84.75		49,452,950	N
P			400,000			400,000				400,000			400,000	P
	389.50		106,547,720	389.50		114,047,720	**TOTAL BUDGET**	389.50		106,547,720	389.50		108,047,720	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	38.92		2,840,528	38.92		2,840,528	A	38.92		2,840,528	38.92		2,840,528	A
	38.08		14,137,770	38.08		14,137,770	N	38.08		14,137,770	38.08		14,137,770	N
	77.00	0.00	16,978,298	77.00	0.00	16,978,298		77.00	0.00	16,978,298	77.00	0.00	16,978,298	

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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.

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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

2,162,230 N

2,162,230 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).

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LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL FUND CEILING INCREASE (FY27: 2,162,230)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).

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DETAIL OF GOVERNOR'S REQUEST:
FEDERAL FUND CEILING INCREASE (FY27: 2,162,230)

2060-001

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2061-001

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3060-001						(153,981)	A							

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302).
****
DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -153,981)

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A						(153,981)	CHANGES BY MOF							
N						2,162,230							2,162,230	N
	0.00	0.00	0	0.00	0.00	2,008,249	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,162,230	
A	38.92		2,840,528	38.92		2,686,547	BUD. TOTALS	38.92		2,840,528	38.92		2,840,528	A
N	38.08		14,137,770	38.08		16,300,000		38.08		14,137,770	38.08		16,300,000	N
	77.00		16,978,298	77.00		18,986,547	TOTAL BUDGET	77.00		16,978,298	77.00		19,140,528	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			48,265,586			48,265,586	A			48,265,586			48,265,586	A
			31,542,000			31,542,000	N			31,542,000			31,542,000	N
	0.00	0.00	79,807,586	0.00	0.00	79,807,586		0.00	0.00	79,807,586	0.00	0.00	79,807,586	

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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.

****

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.

2060-001

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CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			48,265,586			48,265,586	BUD. TOTALS			48,265,586			48,265,586	A
N			31,542,000			31,542,000				31,542,000			31,542,000	N
			79,807,586			79,807,586	TOTAL BUDGET			79,807,586			79,807,586	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			57,811,811			57,811,811	A			57,811,811			57,811,811	A
			69,565,754			69,565,754	N			69,565,754			69,565,754	N
	0.00	0.00	127,377,565	0.00	0.00	127,377,565		0.00	0.00	127,377,565	0.00	0.00	127,377,565	

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****

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

****

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

2060-001

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CHANGES BY MOF

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

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

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

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****

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.

****

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

45,000,000 A
65,375,276 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).

****

LEGISLATURE CONCURS

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

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.

101-001

10,931,701 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).

****

LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
QUEST MANAGED CARE PAYMENTS (FY27: 10,931,701)

10,931,701 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).

****

DETAIL OF GOVERNOR'S REQUEST:
QUEST MANAGED CARE PAYMENTS (FY27: 10,931,701)

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
302-001													16,500,000	A
	GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ********** LEGISLATURE DOES NOT CONCUR							GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ********** DETAIL OF GOVERNOR'S MESSAGE: AFFORDABLE CARE ACT (ACA) HEALTH FEE ADJUSTMENT (FY27: 16,500,000)						
2060-001														
	**********							**********						
A						45,000,000	CHANGES BY MOF						61,500,000	A
N						76,306,977							76,306,977	N
	0.00	0.00	0	0.00	0.00	121,306,977	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	137,806,977	
A			1,031,466,906			1,076,466,906	BUD. TOTALS			1,031,466,906			1,092,966,906	A
B			230,000,000			230,000,000				230,000,000			230,000,000	B
N			2,291,497,122			2,367,804,099				2,291,497,122			2,367,804,099	N
U			6,781,921			6,781,921				6,781,921			6,781,921	U
P			15,798,564			15,798,564				15,798,564			15,798,564	P
			3,575,544,513			3,696,851,490	TOTAL BUDGET			3,575,544,513			3,713,351,490	

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

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

****

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 1.00 58,296 A

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

****

LEGISLATURE CONCURS

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

SEE HMS503 SEQ. NO. 30-001.

1.00 58,296 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM KAWAILOA 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

565,865 N

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

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LEGISLATURE CONCURS

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

565,865 N

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

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

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2060-001														
	**********							**********						
2061-001														
	**********							**********						
3060-001						(293,625)	A							
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501). **********							**********						
	DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -293,625)													
A				1.00		(235,329)	**CHANGES BY MOF**				1.00		58,296	A
N						565,865							565,865	N
	0.00	0.00	0	1.00	0.00	330,536	**TOTAL CHANGES**	0.00	0.00	0	1.00	0.00	624,161	
A	18.50	1.00	10,764,943	19.50	1.00	10,565,122	**BUD. TOTALS**	18.50	1.00	10,764,943	19.50	1.00	10,858,747	A
N	0.50	0.50	2,050,000	0.50	0.50	2,100,000		0.50	0.50	2,050,000	0.50	0.50	2,100,000	N
	19.00	1.50	12,814,943	20.00	1.50	12,665,122	**TOTAL BUDGET**	19.00	1.50	12,814,943	20.00	1.50	12,958,747	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	90.00		9,992,933	90.00		9,992,933	A	90.00		9,992,933	90.00		9,992,933	A
	90.00	0.00	9,992,933	90.00	0.00	9,992,933		90.00	0.00	9,992,933	90.00	0.00	9,992,933	

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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.

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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 (1.00) (58,296) A (1.00) (58,296) A

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

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LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM SOCIAL WORKER III SR20C (#2318; FY27: -1.00; -58,296)

SEE HMS501 SEQ. NO. 30-001.

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

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DETAIL OF GOVERNOR'S REQUEST:
(1) PERM SOCIAL WORKER III SR20C (#2318; FY27: -1.00; -58,296)

SEE HMS501 SEQ. NO. 30-001.

2060-001

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2061-001

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				(1.00)		(58,296)	CHANGES BY MOF				(1.00)		(58,296)	A
	0.00	0.00	0	(1.00)	0.00	(58,296)	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(58,296)	
A	90.00		9,992,933	89.00		9,934,637	BUD. TOTALS	90.00		9,992,933	89.00		9,934,637	A
	90.00		9,992,933	89.00		9,934,637	TOTAL BUDGET	90.00		9,992,933	89.00		9,934,637	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	12.00		1,346,000	12.00		1,346,000	A	12.00		1,346,000	12.00		1,346,000	A
	12.00	0.00	1,346,000	12.00	0.00	1,346,000		12.00	0.00	1,346,000	12.00	0.00	1,346,000	

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100-001 297,500 A

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

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LEGISLATURE CONCURS

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

$297,500 NON-RECURRING.

297,500 A

SUPPLEMENTAL REQUEST:
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.

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
101-001						22,080	A						22,080	A
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HMS555/WR). ********** LEGISLATURE CONCURS 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.								SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HMS555/WR). ********** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DEPUTY DIRECTOR SRNA (#125505; FY27: 2,724) PERSONAL SERVICES FOR (1) PERM PROCUREMENT AND CONTRACTS SPECIALIST SRNA (#125506; FY27: 1,776) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR SRNA (#125525; FY27: 1,404) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR SRNA (#125526; FY27: 1,404) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR SRNA (#125527; FY27: 1,332) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR SRNA (#125528; FY27: 1,440) LUMP SUM PAYOUT (FY27: 12,000) $12,000 NON-RECURRING.							
A						319,580	CHANGES BY MOF						319,580	A
	0.00	0.00	0	0.00	0.00	319,580	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	319,580	
A	12.00		1,346,000	12.00		1,665,580	BUD. TOTALS	12.00		1,346,000	12.00		1,665,580	A
	12.00		1,346,000	12.00		1,665,580	TOTAL BUDGET	12.00		1,346,000	12.00		1,665,580	

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

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

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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.

2060-001

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2061-001

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3060-001 (172,212) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -172,212)

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						(172,212)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(172,212)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	69.48		6,875,326	69.48		6,703,114	BUD. TOTALS	69.48		6,875,326	69.48		6,875,326	A
N	7.02	3.00	838,010	7.02	3.00	838,010		7.02	3.00	838,010	7.02	3.00	838,010	N
R			10,000			10,000				10,000			10,000	R
U			387,560			387,560				387,560			387,560	U
P			1,321,390			1,321,390				1,321,390			1,321,390	P
	76.50	3.00	9,432,286	76.50	3.00	9,260,074	TOTAL BUDGET	76.50	3.00	9,432,286	76.50	3.00	9,432,286	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			17,810,955			17,810,955	A			17,810,955			17,810,955	A
	0.00	0.00	17,810,955	0.00	0.00	17,810,955		0.00	0.00	17,810,955	0.00	0.00	17,810,955	

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

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

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

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	8.00		611,040	8.00		611,040	A	8.00		611,040	8.00		611,040	A
	8.00	0.00	611,040	8.00	0.00	611,040		8.00	0.00	611,040	8.00	0.00	611,040	

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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.

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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.

100-001 308,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HH).

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LEGISLATURE DOES NOT CONCUR

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HH).

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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.

101-001 8,000,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HH).

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LEGISLATURE DOES NOT CONCUR

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HH).

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DETAIL OF GOVERNOR'S REQUEST:
HOMELESS TRIAGE AND MEDICAL RESPITE (FY27: 8,000,000)

$8,000,000 NON-RECURRING.

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2060-001														
	**********							**********						
3060-001						(25,148)	A							
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777).													
	**********							**********						
	DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -25,148)													
A						(25,148)	CHANGES BY MOF						8,308,000	A
	0.00	0.00	0	0.00	0.00	(25,148)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	8,308,000	
A	8.00		611,040	8.00		585,892	BUD. TOTALS	8.00		611,040	8.00		8,919,040	A
	8.00		611,040	8.00		585,892	TOTAL BUDGET	8.00		611,040	8.00		8,919,040	

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

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

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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.

2060-001

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2061-001

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3060-001 (121,197) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR VOCATIONAL REHABILITATION (HMS802).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -121,197)

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A						(121,197)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(121,197)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	38.73	2.00	5,056,561	38.73	2.00	6,017,798	BUD. TOTALS	38.73	2.00	5,056,561	38.73	2.00	6,138,995	A
N	73.27		19,176,876	73.27		19,176,876		73.27		19,176,876	73.27		19,176,876	N
W			2,000,000			2,000,000				2,000,000			2,000,000	W
	112.00	2.00	26,233,437	112.00	2.00	27,194,674	TOTAL BUDGET	112.00	2.00	26,233,437	112.00	2.00	27,315,871	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	1.00	1.00	184,462	1.00	1.00	184,462	A	1.00	1.00	184,462	1.00	1.00	184,462	A
	1.00	1.00	184,462	1.00	1.00	184,462		1.00	1.00	184,462	1.00	1.00	184,462	

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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.

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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.

2060-001

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2061-001

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3060-001 (5,029) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR COMMISSION ON THE STATUS OF WOMEN (HMS888).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -5,029)

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						(5,029)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(5,029)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	1.00	1.00	184,462	1.00	1.00	179,433	BUD. TOTALS	1.00	1.00	184,462	1.00	1.00	184,462	A
	1.00	1.00	184,462	1.00	1.00	179,433	TOTAL BUDGET	1.00	1.00	184,462	1.00	1.00	184,462	

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

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

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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.

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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.

2060-001

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2061-001

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3060-001 (97,895) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -97,895)

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A						(97,895)	**CHANGES BY MOF**							
	0.00	0.00	0	0.00	0.00	(97,895)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	33.50		4,287,230	33.50		3,389,335	**BUD. TOTALS**	33.50		4,287,230	33.50		3,487,230	A
N	9.50		3,246,986	9.50		3,246,986		9.50		3,246,986	9.50		3,246,986	N
	43.00		7,534,216	43.00		6,636,321	**TOTAL BUDGET**	43.00		7,534,216	43.00		6,734,216	

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

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

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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

30,000,000 A
30,000,000 N

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

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LEGISLATURE CONCURS

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

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

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

$30,000,000A NON-RECURRING.

101-001

27,655,000 N

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

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LEGISLATURE CONCURS

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

27,655,000 N

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

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

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001												
**********							**********					
2061-001												
**********							**********					
3060-001						(440,223) A						
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).												
**********							**********					
DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -440,223)												
A						29,559,777	CHANGES BY MOF						30,000,000 A
N						57,655,000							57,655,000 N
	0.00	0.00	0	0.00	0.00	87,214,777	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	87,655,000
A	137.00	4.50	16,133,771	137.00	4.50	45,693,548	BUD. TOTALS	137.00	4.50	16,133,771	137.00	4.50	46,133,771 A
B	0.87		30,104,367	0.87		30,104,367		0.87		30,104,367	0.87		30,104,367 B
N	145.63	16.50	96,345,000	145.63	16.50	154,000,000		145.63	16.50	96,345,000	145.63	16.50	154,000,000 N
P			1,200,000			1,200,000				1,200,000			1,200,000 P
	283.50	21.00	143,783,138	283.50	21.00	230,997,915	TOTAL BUDGET	283.50	21.00	143,783,138	283.50	21.00	231,438,138

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

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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.

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
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CD

SEQ #	FY26 Perm	FY26 Temp	FY26 Amt	FY27 Perm	FY27 Temp	FY27 Amt	
70-001				16.95		9,325,071	A
				(16.95)		(9,325,071)	N

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).

GM

FY26 Perm	FY26 Temp	FY26 Amt	FY27 Perm	FY27 Temp	FY27 Amt	
			16.95		9,325,071	A
			(16.95)		(9,325,071)	N

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	**********						**********					
	LEGISLATURE CONCURS						DETAIL OF GOVERNOR'S REQUEST:					
	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 (#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 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 (#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 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 (#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 (#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 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 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 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 (#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 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 (#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 (#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 (#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 (#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 (#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 (#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 (#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 (#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 (#42968; FY27:-0.18N/0.18A;						(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#42983; FY27:-0.18N/0.18A;					

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	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	-9,587N/9,587A)						-8,865N/8,865A)					
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#42983; FY27:-0.18N/0.18A; -8,865N/8,865A)						(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#120755; FY27:-0.18N/0.18A; -8,518N/8,518A)					
	(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#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 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 (#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 (#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 (#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 (#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 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 (#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 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 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 (#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 (#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 (#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 (#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 (#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 (#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 (#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 (#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 (#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 (#35195; FY27:-0.22N/0.22A; -11,484N/11,484A)						(1) PERM ELIGIBILITY WKR IV (#121157; FY27:-0.22N/0.22A; -11,942N/11,942A)					
	(1) PERM ELIGIBILITY WKR IV (#121157; FY27:-0.22N/0.22A; -11,942N/11,942A)						(1) PERM ELIGIBILITY WKR IV (#33234; FY27:-0.22N/0.22A; -13,430N/13,430A)					
	(1) PERM ELIGIBILITY WKR 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 (#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 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 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 (#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 (#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 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)					

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	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	(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; -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) OTHER PERSONAL SERVICES (FY27: 15N/-15A) OBBB SNAP ADJUSTMENTS (FY27: -8,455,519N/8,455,519A) $8,455,519A NON-RECURRING.						(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; -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) OTHER PERSONAL SERVICES (FY27: 15N/-15A) OBBB SNAP ADJUSTMENTS (FY27: -8,455,519N/8,455,519A) $8,455,519A NON-RECURRING.		

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
100-001						(15,440)	A						(15,440)	A
						56,451	N						56,451	N
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: MODULAR FURNITURE (FY27: 53,990A/40,729N) SERVICES ON A FEE BASIS - MOVING COST/DISPOSAL (FY27: 5,906A/4,456N) INSTALLATION, REMOVAL, AND RELOCATION (FY27: 14,934A/11,266N) OTHER RENTALS (FY27: -90,270A) $56,451N NON-RECURRING.								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.						
2060-001														
	**********								**********					
2061-001														
	**********								**********					
3060-001						(1,262,100)	A							
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -1,262,100)								**********						

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				16.95		8,047,531	CHANGES BY MOF				16.95		9,309,631	A
N				(16.95)		(9,268,620)					(16.95)		(9,268,620)	N
	0.00	0.00	0	0.00	0.00	(1,221,089)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	41,011	
A	51.30		48,609,196	68.25		56,652,481	BUD. TOTALS	51.30		48,609,196	68.25		57,914,581	A
N	46.70		95,422,009	29.75		86,149,535		46.70		95,422,009	29.75		86,149,535	N
P			19,560,000			19,560,000				19,560,000			19,560,000	P
	98.00		163,591,205	98.00		162,362,016	TOTAL BUDGET	98.00		163,591,205	98.00		163,624,116	

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

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

- 1

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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.

****

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

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
60-001				5.26			A				5.26			A
				(5.26)		(374,313)	N				(5.26)		(374,313)	N

SUPPLEMENTAL REQUEST:
REDUCE FUNDS AND CHANGE MEANS OF FINANCING FOR POSITIONS FOR GENERAL ADMINISTRATION FOR DHS (HMS904/AA).

SUPPLEMENTAL REQUEST:
REDUCE FUNDS AND CHANGE MEANS OF FINANCING FOR POSITIONS FOR GENERAL ADMINISTRATION FOR DHS (HMS904/AA).

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	**********						**********					
	LEGISLATURE CONCURS						DETAIL OF GOVERNOR'S REQUEST:					
	DETAIL OF GOVERNOR'S REQUEST:						(1) PERM ACCOUNT CLERK III (#6402; FY27:-0.11N/0.11A;-3,449N)					
	(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 (#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 (#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 (#122414; FY27: -0.04N/0.04A;-2,952N)						(1) PERM ADM APPEALS HEARING OFFICER (#122415; FY27: -0.04N/0.04A;-2,883N)					
	(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 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 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 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 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 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 (#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 (#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 (#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 II (#46592; FY27:-0.06N/0.06A;-2,202N)						(1) PERM COMPUTER OPERATOR III (#34890; FY27:-0.06N/0.06A;-3,257N)					
	(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 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 (#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 (#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 (#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 (#26380; FY27:-0.08N/0.08A;-3,299N)						(1) PERM ELIGIBILITY WKR IV (#27321; FY27:-0.08N/0.08A;-3,299N)					
	(1) PERM ELIGIBILITY WKR IV (#27321; FY27:-0.08N/0.08A;-3,299N)						(1) PERM ELIGIBILITY WKR IV (#30531; FY27:-0.08N/0.08A;-3,299N)					
	(1) PERM ELIGIBILITY WKR IV (#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 (#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 (#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 (#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 (#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 (#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 (#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 (#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 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 (#23579; FY27:-0.08N/0.08A;2,255N)						(1) PERM ELIGIBILITY WKR V (#27912; FY27:-0.08N/0.08A;-3,708N)					
	(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 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)					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	(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 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 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 (#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 (#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 (#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 (#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 (#28228; FY27: -0.06N/0.06A;-2,840N)						(1) PERM INFORMATION TECHNOLOGY BAND B (#28230; FY27: -0.06N/0.06A;-2,840N)					
	(1) PERM INFORMATION TECHNOLOGY BAND B (#28230; FY27: -0.06N/0.06A;-2,840N)						(1) PERM INFORMATION TECHNOLOGY BAND B (#36278; FY27: -0.06N/0.06A;-2,840N)					
	(1) PERM INFORMATION TECHNOLOGY BAND B (#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 (#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 (#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 (#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 (#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 (#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 (#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 (#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 (#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 (#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 (#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 (#23222; FY27: -0.06N/0.06A;-3,594N)						(1) PERM INFORMATION TECHNOLOGY BAND B (#112192; FY27: -0.06N/0.06A;-3,594N)					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	(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 (#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 (#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 (#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 (#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 (#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 (#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 (#51811; FY27: -0.06N/0.06A;-3,887N)						(1) PERM INFORMATION TECHNOLOGY BAND B (#51813; FY27: -0.06N/0.06A;-3,887N)					
	(1) PERM INFORMATION TECHNOLOGY BAND B (#51813; FY27: -0.06N/0.06A;-3,887N)						(1) PERM INFORMATION TECHNOLOGY BAND B (#112191; FY27: -0.06N/0.06A;-3,887N)					
	(1) PERM INFORMATION TECHNOLOGY BAND B (#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 (#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 (#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 (#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 (#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 (#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 (#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 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 (#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 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 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 (#25461; FY27:-0.06N/0.06A;-1,811N)						(1) PERM OFFICE ASSISTANT IV (#28233; 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)					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	(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) OTHER PERSONAL SERVICES: (FY27: 7N) OBBB SNAP ADJUSTMENTS (FY27: -80,116N)						(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) OTHER PERSONAL SERVICES: (FY27: 7N) OBBB SNAP ADJUSTMENTS (FY27: -80,116N)					
2060-001	**********						**********					
2061-001	**********						**********					
A				5.26						5.26		A
N				(5.26)		(374,313)				(5.26)		(374,313) N
	0.00	0.00	0	0.00	0.00	(374,313)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00 (374,313)
A	151.59	8.00	18,703,261	156.85	5.00	14,292,045	BUD. TOTALS	151.59	8.00	18,703,261	156.85	5.00 14,292,045 A
N	31.41	6.00	17,288,921	26.15		4,414,455		31.41	6.00	17,288,921	26.15	4,414,455 N
	183.00	14.00	35,992,182	183.00	5.00	18,706,500	TOTAL BUDGET	183.00	14.00	35,992,182	183.00	5.00 18,706,500

Department: HMS

	CD							GM						
	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							DEPT. APPROP. BY MOF							
A	1,260.20	19.50	1,440,996,746	1,260.20	16.50	1,436,697,332		1,260.20	19.50	1,440,996,746	1,260.20	16.50	1,436,697,332	A
B	1.87		269,228,420	1.87		269,228,420		1.87		269,228,420	1.87		269,228,420	B
N	938.43	31.50	2,989,775,824	938.43	25.50	2,985,500,305		938.43	31.50	2,989,775,824	938.43	25.50	2,985,500,305	N
R			10,000			10,000				10,000			10,000	R
U			7,169,481			7,169,481				7,169,481			7,169,481	U
W	136.00	47.00	24,551,313	136.00	47.00	24,863,867		136.00	47.00	24,551,313	136.00	47.00	24,863,867	W
P			38,310,191			38,310,191				38,310,191			38,310,191	P
	2,336.50	98.00	4,770,041,975	2,336.50	89.00	4,761,779,596	TOTAL APPROP.	2,336.50	98.00	4,770,041,975	2,336.50	89.00	4,761,779,596	
							DEPT. CHANGES BY MOF							
A				103.53		95,197,044					101.53		115,054,172	A
N				(101.53)		97,390,559					(101.53)		97,390,559	N
W						27,840,930							27,840,930	W
	0.00	0.00	0	2.00	0.00	220,428,533	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	240,285,661	
A	1,260.20	19.50	1,440,996,746	1,363.73	16.50	1,531,894,376	DEPT. TOT. BY MOF	1,260.20	19.50	1,440,996,746	1,361.73	16.50	1,551,751,504	A
B	1.87		269,228,420	1.87		269,228,420		1.87		269,228,420	1.87		269,228,420	B
N	938.43	31.50	2,989,775,824	836.90	25.50	3,082,890,864		938.43	31.50	2,989,775,824	836.90	25.50	3,082,890,864	N
R			10,000			10,000				10,000			10,000	R
U			7,169,481			7,169,481				7,169,481			7,169,481	U
W	136.00	47.00	24,551,313	136.00	47.00	52,704,797		136.00	47.00	24,551,313	136.00	47.00	52,704,797	W
P			38,310,191			38,310,191				38,310,191			38,310,191	P
	2,336.50	98.00	4,770,041,975	2,338.50	89.00	4,982,208,129	DEPT. TOTALS	2,336.50	98.00	4,770,041,975	2,336.50	89.00	5,002,065,257	

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

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

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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.

100-001

3.00 306,144 A

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA).

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LEGISLATURE DOES NOT CONCUR

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA).

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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.

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
101-001											2.00		217,372	A
	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ********** LEGISLATURE DOES NOT CONCUR									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.						
2060-001														
	**********							**********						
3060-001						(250,000)	A							
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -250,000)							**********						
A						(250,000)	CHANGES BY MOF				5.00		523,516	A
	0.00	0.00	0	0.00	0.00	(250,000)	TOTAL CHANGES	0.00	0.00	0	5.00	0.00	523,516	
A	89.00		28,276,844	89.00		27,399,629	BUD. TOTALS	89.00		28,276,844	94.00		28,173,145	A
B			700,000			700,000				700,000			700,000	B
U	2.00		5,178,161	2.00		5,178,161		2.00		5,178,161	2.00		5,178,161	U
	91.00		34,155,005	91.00		33,277,790	TOTAL BUDGET	91.00		34,155,005	96.00		34,051,306	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	12.00		2,897,063	12.00		2,750,816	A	12.00		2,897,063	12.00		2,750,816	A
	12.00	0.00	2,897,063	12.00	0.00	2,750,816		12.00	0.00	2,897,063	12.00	0.00	2,750,816	

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

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

2060-001

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CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	12.00		2,897,063	12.00		2,750,816	**BUD. TOTALS**	12.00		2,897,063	12.00		2,750,816	A
	12.00		2,897,063	12.00		2,750,816	**TOTAL BUDGET**	12.00		2,897,063	12.00		2,750,816	

Department: HRD

	CD							GM						
	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							DEPT. APPROP. BY MOF							
A	101.00		31,173,907	101.00		30,400,445		101.00		31,173,907	101.00		30,400,445	A
B			700,000			700,000				700,000			700,000	B
U	2.00		5,178,161	2.00		5,178,161		2.00		5,178,161	2.00		5,178,161	U
	103.00	0.00	37,052,068	103.00	0.00	36,278,606	TOTAL APPROP.	103.00	0.00	37,052,068	103.00	0.00	36,278,606	
							DEPT. CHANGES BY MOF							
A						(250,000)					5.00		523,516	A
	0.00	0.00	0	0.00	0.00	(250,000)	TOTAL CHANGES	0.00	0.00	0	5.00	0.00	523,516	
A	101.00		31,173,907	101.00		30,150,445	DEPT. TOT. BY MOF	101.00		31,173,907	106.00		30,923,961	A
B			700,000			700,000				700,000			700,000	B
U	2.00		5,178,161	2.00		5,178,161		2.00		5,178,161	2.00		5,178,161	U
	103.00	0.00	37,052,068	103.00	0.00	36,028,606	DEPT. TOTALS	103.00	0.00	37,052,068	108.00	0.00	36,802,122	

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

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

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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.

2060-001

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2061-001

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3060-001						(417,858)	A							

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -417,858)

A						(417,858)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(417,858)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	236.87	1.00	33,001,090	236.87	1.00	32,650,018	BUD. TOTALS	236.87	1.00	33,001,090	236.87	1.00	33,067,876	A
N		22.00	8,827,137		22.00	8,827,137			22.00	8,827,137		22.00	8,827,137	N
U	3.00		637,849	3.00		637,849		3.00		637,849	3.00		637,849	U
P	11.00	23.50	5,311,894	11.00	23.50	5,311,894		11.00	23.50	5,311,894	11.00	23.50	5,311,894	P
	250.87	46.50	47,777,970	250.87	46.50	47,426,898	TOTAL BUDGET	250.87	46.50	47,777,970	250.87	46.50	47,844,756	

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

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

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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

30,000,000 B

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

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LEGISLATURE CONCURS

FROM UNIVERSAL IMMUNIZATION PURCHASE SPECIAL FUND:

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

30,000,000 B

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)

2060-001

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							CHANGES BY MOF							
B						30,000,000							30,000,000	B
	0.00	0.00	0	0.00	0.00	30,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	30,000,000	
A	26.60		2,333,942	26.60		2,604,086	BUD. TOTALS	26.60		2,333,942	26.60		2,604,086	A
B						30,000,000							30,000,000	B
N	20.40	9.00	20,255,445	20.40	9.00	3,705,177		20.40	9.00	20,255,445	20.40	9.00	3,705,177	N
P	1.00	21.50	9,378,970	1.00	21.50	9,378,970		1.00	21.50	9,378,970	1.00	21.50	9,378,970	P
	48.00	30.50	31,968,357	48.00	30.50	45,688,233	TOTAL BUDGET	48.00	30.50	31,968,357	48.00	30.50	45,688,233	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	54.50		17,509,280	54.50		17,509,280	B	54.50		17,509,280	54.50		17,509,280	B
	54.50	0.00	17,509,280	54.50	0.00	17,509,280		54.50	0.00	17,509,280	54.50	0.00	17,509,280	

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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) 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).

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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) AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

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

Program ID: HTH211 KAHUKU HOSPITAL
Structure #: 050201010000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			2,157,500			2,032,500	A			2,157,500			2,032,500	A
	0.00	0.00	2,157,500	0.00	0.00	2,032,500		0.00	0.00	2,157,500	0.00	0.00	2,032,500	

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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.

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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 1,416,250 A 1,416,250 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAHUKU HOSPITAL (HTH211/LR).

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LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
HEPA PHYSICIAN SERVICES (FY27: 1,080,000)
RIA RADIOLOGY SERVICES (FY27: 156,250)
DIAGNOSTIC LABORATORY SERVICES (FY27: 180,000)

$1,416,250 NON-RECURRING.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAHUKU HOSPITAL (HTH211/LR).

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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.

2060-001

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A						1,416,250	CHANGES BY MOF						1,416,250	A
	0.00	0.00	0	0.00	0.00	1,416,250	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,416,250	
A			2,157,500			3,448,750	BUD. TOTALS			2,157,500			3,448,750	A
			2,157,500			3,448,750	TOTAL BUDGET			2,157,500			3,448,750	

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

CD								GM							
	FY26			FY27				FY26			FY27				
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
			216,537,303			199,816,303	A			216,537,303			199,816,303	A	
	2,337.85		582,286,185	2,337.85		582,286,185	B	2,337.85		582,286,185	2,337.85		582,286,185	B	
	2,337.85	0.00	798,823,488	2,337.85	0.00	782,102,488		2,337.85	0.00	798,823,488	2,337.85	0.00	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).

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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).

2060-001

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2100-001

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3422-001						2,500,000 B						

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - REGIONS (HTH212).

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FROM SPECIAL LAND AND DEVELOPMENT FUND:

DETAIL OF LEGISLATIVE ADJUSTMENT:
GREEN FEE - KONA AND KOHALA HOSPITAL (FY27: 2,500,000)

$2,500,000 NON-RECURRING.

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CHANGES BY MOF

B						2,500,000							
	0.00	0.00	0	0.00	0.00	2,500,000	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0
A			216,537,303			199,816,303	**BUD. TOTALS**			216,537,303			199,816,303 A
B	2,337.85		582,286,185	2,337.85		584,786,185		2,337.85		582,286,185	2,337.85		582,286,185 B
	2,337.85		798,823,488	2,337.85		784,602,488	**TOTAL BUDGET**	2,337.85		798,823,488	2,337.85		782,102,488

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			3,500,000			3,500,000	B			3,500,000			3,500,000	B
	0.00	0.00	3,500,000	0.00	0.00	3,500,000		0.00	0.00	3,500,000	0.00	0.00	3,500,000	

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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.

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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.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B			3,500,000			3,500,000				3,500,000			3,500,000	B
			3,500,000			3,500,000	TOTAL BUDGET			3,500,000			3,500,000	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			12,000,000			6,000,000	A			12,000,000			6,000,000	A
	0.00	0.00	12,000,000	0.00	0.00	6,000,000		0.00	0.00	12,000,000	0.00	0.00	6,000,000	

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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.

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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.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A			12,000,000			6,000,000	**BUD. TOTALS**			12,000,000			6,000,000	A
			12,000,000			6,000,000	**TOTAL BUDGET**			12,000,000			6,000,000	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			8,000,000			14,000,000	A			8,000,000			14,000,000	A
	439.00		48,500,000	439.00		48,400,000	B	439.00		48,500,000	439.00		48,400,000	B
	439.00	0.00	56,500,000	439.00	0.00	62,400,000		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.

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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.

2060-001

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CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			8,000,000			14,000,000	BUD. TOTALS			8,000,000			14,000,000	A
B	439.00		48,500,000	439.00		48,400,000		439.00		48,500,000	439.00		48,400,000	B
	439.00		56,500,000	439.00		62,400,000	TOTAL BUDGET	439.00		56,500,000	439.00		62,400,000	

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

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

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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.

1030-001

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1031-001

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1032-001

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1032-002

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1033-001

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2030-001	**********						**********					
2031-001	**********						**********					
2032-001	**********						**********					
2032-002	**********						**********					
2033-001	**********						**********					
2060-001	**********						**********					
2061-001	**********						**********					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3030-001				(5.00)		(511,252) A						

LEGISLATIVE ADJUSTMENT:
TRANSFER-OUT POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH ADMIN (HTH420/HB) TO BHA ADMIN (HTH495/HA).
****
DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) PERM REGISTERED NURSE VI (#96106H; FY27: -1.00; -159,480)
(1) PERM PROGRAM EVALUATION ANALYST VI (#96107H; FY27: -1.00; -89,820)
(1) PERM PROGRAM SPECIALIST VI (#96108H; FY27: -1.00; -89,920)
(2) PERM PROGRAM SPECIALIST V (#96109H, #96110H; FY27: -1.00 EACH; -83,064 EACH)
TELEPHONE AND TELEGRAPH (FY27: -5,904)

SEE HTH495 SEQ. NO. 3030-001.

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3031-001				(7.00)		(300,112) A						

LEGISLATIVE ADJUSTMENT:
TRADE-OFF POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH ADMIN (HTH420/HB) TO ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) AND BHA ADMIN (HTH495/HA).
****
DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) TEMP DATABASE ADMINISTRATOR (#91271H; FY27: -1.00; -39,000)
(1) TEMP APPLICATIONS DEVELOPER (#91279H; FY27: -1.00; -46,200)
(1) TEMP IT BAND B (#125424; FY27: -1.00; -39,000)
(2) TEMP MIS TRAINER (#91282H, #91285H; FY27: -1.00 EACH; -38,000 EACH)
(1) TEMP DATABASE ADMINISTRATOR (#91288H; FY27: -1.00; -39,000)
(1) TEMP IT SPC III (#92232H; FY27: -1.00; -60,912)

SEE HTH440 SEQ. NO. 3030-001.
SEE HTH495 SEQ. NO. 3031-001.

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3032-001				(1.00)		(65,298) A						

LEGISLATIVE ADJUSTMENT:
TRADE-OFF POSITION AND FUNDS FROM OAHU CMH SERVICES (HTH420/HE) TO BHA ADMIN (HTH495/HA).
****
DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) PERM SUBSTANCE ABUSE SPECIALIST IV (#121690; FY27: -1.00; -64,620)
PERSONAL SERVICES ADJUSTMENT (FY27: -1,308)

SEE HTH495 SEQ. NO. 3032-001.

****

3032-002				(1.00)		(71,016) A						

LEGISLATIVE ADJUSTMENT:
TRADE-OFF POSITION AND FUNDS FROM MAUI CMH SERVICES (HTH420/HM) TO BHA ADMIN (HTH495/HA).
****
DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) PERM GENERAL PROFESSIONAL V (#94314H; FY27: -1.00; -71,016)

SEE HTH495 SEQ. NO. 3032-001.

****

3033-001				(1.00)		(97,212) A						

LEGISLATIVE ADJUSTMENT:
TRANSFER-OUT POSITION AND FUNDS FROM ADULT MENTAL HEALTH ADMIN (HTH420/HB) TO BHA ADMIN (HTH495/HA).
****
DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) PERM GENERAL PROFESSIONAL VII (#94300H; FY27: -1.00; -97,212)

SEE HTH495 SEQ. NO. 3033-001.

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				(8.00)	(7.00)	(1,044,890)	CHANGES BY MOF							
	0.00	0.00	0	(8.00)	(7.00)	(1,044,890)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	343.00	49.50	89,622,044	335.00	42.50	92,622,381	BUD. TOTALS	343.00	49.50	89,622,044	343.00	49.50	93,667,271	A
B			11,610,000			11,610,000				11,610,000			11,610,000	B
N		1.00	2,333,370		1.00	2,333,370			1.00	2,333,370		1.00	2,333,370	N
P		1.00	137,363		1.00	137,363			1.00	137,363		1.00	137,363	P
	343.00	51.50	103,702,777	335.00	44.50	106,703,114	TOTAL BUDGET	343.00	51.50	103,702,777	343.00	51.50	107,748,004	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	853.00	20.00	147,045,865	853.00	20.00	134,673,554	A	853.00	20.00	147,045,865	853.00	20.00	134,673,554	A
	853.00	20.00	147,045,865	853.00	20.00	134,673,554		853.00	20.00	147,045,865	853.00	20.00	134,673,554	

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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.

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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 6,000,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).

****

LEGISLATURE DOES NOT CONCUR

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

$6,000,000 NON-RECURRING.

2,500,000 A

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.

101-001 8,044,600 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).

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LEGISLATURE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
PSYCHIATRIC BEDS CONTRACTS (FY27: 8,044,600)

5,500,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).

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DETAIL OF GOVERNOR'S REQUEST:
PSYCHIATRIC BEDS CONTRACTS (FY27: 5,500,000)

$5,500,000 NON-RECURRING.

2060-001

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						14,044,600	CHANGES BY MOF						8,000,000	A
	0.00	0.00	0	0.00	0.00	14,044,600	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	8,000,000	
A	853.00	20.00	147,045,865	853.00	20.00	148,718,154	BUD. TOTALS	853.00	20.00	147,045,865	853.00	20.00	142,673,554	A
	853.00	20.00	147,045,865	853.00	20.00	148,718,154	TOTAL BUDGET	853.00	20.00	147,045,865	853.00	20.00	142,673,554	

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

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

****

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

1030-001

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2030-001

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2060-001

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2061-001

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3030-001					2.00	78,000	A							

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

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

REDESCRIBED POSITION.

SEE HTH420 SEQ. NO. 3031-001.

A					2.00	78,000	**CHANGES BY MOF**							
	0.00	0.00	0	0.00	2.00	78,000	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	29.00		20,395,713	29.00	2.00	20,473,713	**BUD. TOTALS**	29.00		20,395,713	29.00		20,395,713	A
B			750,000			750,000				750,000			750,000	B
N	1.00		9,038,656	1.00		9,038,656		1.00		9,038,656	1.00		9,038,656	N
P		5.00	6,654,376		5.00	6,722,746			5.00	6,654,376		5.00	6,722,746	P
	30.00	5.00	36,838,745	30.00	7.00	36,985,115	**TOTAL BUDGET**	30.00	5.00	36,838,745	30.00	5.00	36,907,115	

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

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

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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.

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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 (1.00) (286,572) A

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HF).

****

LEGISLATURE CONCURS

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

SEE HTH460 SEQ. NO. 10-002.

(1.00) (286,572) A

SUPPLEMENTAL REQUEST:
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.

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
10-002				3.00		286,572	A					1.00	286,572	A
	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HF). ********** LEGISLATURE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PERM CLINICAL PSYCHOLOGIST (#122100; FY27: 1.00; 120,000) (2) PERM CLINICAL PSYCHOLOGIST (#97207, #97208; FY27: 1.00 EACH; 80,748 EACH) OTHER CURRENT EXPENSES (FY27: 5,076) REDESCRIBED POSITION. SEE HTH460 SEQ. NO. 10-001.								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.						
20-001						(223,814)	B						(223,814)	B
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCL POS & GIA (HTH460/HO) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ********** LEGISLATURE CONCURS FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMP SVS ON A FEE (FY27: -223,814) SEE HTH460 SEQ. NO. 20-002.								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.						

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
20-002														
					2.00	223,814	B					2.00	223,814	B
					(2.00)		U					(2.00)		U
	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). ********** LEGISLATURE DOES NOT CONCUR FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT SPECIAL FUND: BREAKOUT AS FOLLOWS: (1) TEMP INFORMATION TECHNOLOGY BAND B (#110240; FY27: -1.00U/1.00B; -76,788U/76,788B) (1) TEMP PROGRAM SPECIALIST IV (#123296; FY27: -1.00U/1.00B; -63,096U/63,096B) FRINGE BENEFITS (60%) (FY27: -33,389U/83,930B) PERSONAL SERVICES ADJUSTMENT (FY27: -16,184U) TRAINING COSTS AND REGISTRATION FEES (FY27: 189,457U) $144,507U NON-RECURRING. SEE HTH460 SEQ. NO. 20-001.								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.							
2060-001														
	**********							**********						
2061-001														
	**********							**********						

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3060-001						(795,392)	A							

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460).
****
DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -795,392)

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A				3.00	(1.00)	(795,392)	**CHANGES BY MOF**							
B					2.00							2.00		B
U					(2.00)							(2.00)		U
	0.00	0.00	0	3.00	(1.00)	(795,392)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	159.50	8.00	63,631,355	162.50	7.00	62,835,963	**BUD. TOTALS**	159.50	8.00	63,631,355	159.50	8.00	63,631,355	A
B	29.00		15,375,579	29.00	2.00	15,375,579		29.00		15,375,579	29.00	2.00	15,375,579	B
N		5.00	2,339,630		5.00	2,339,630			5.00	2,339,630		5.00	2,339,630	N
U		2.00	2,281,992			2,281,992			2.00	2,281,992			2,281,992	U
	188.50	15.00	83,628,556	191.50	14.00	82,833,164	**TOTAL BUDGET**	188.50	15.00	83,628,556	188.50	15.00	83,628,556	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	2.00		210,907	2.00		210,907	A	2.00		210,907	2.00		210,907	A
	2.00	0.00	210,907	2.00	0.00	210,907		2.00	0.00	210,907	2.00	0.00	210,907	

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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.

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

1030-001

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1031-001

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1032-001

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1033-001

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2030-001

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2031-001												
**********							**********					
2032-001												
**********							**********					
2033-001												
**********							**********					
2060-001												
**********							**********					
3030-001				5.00		511,252 A						
LEGISLATIVE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH ADMIN (HTH420/HB) TO BHA ADMIN (HTH495/HA).												
**********							**********					
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM REGISTERED NURSE VI (#96106H; FY27: 1.00; 159,480) (1) PERM PROGRAM EVALUATION ANALYST VI (#96107H; FY27: 1.00; 89,820) (1) PERM PROGRAM SPECIALIST VI (#96108H; FY27: 1.00; 89,920) (2) PERM PROGRAM SPECIALIST V (#96109H, #96110H; FY27: 1.00 EACH; 83,064 EACH) TELEPHONE AND TELEGRAPH (FY27: 5,904)												
SEE HTH420 SEQ. NO. 3030-001.												

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3031-001					5.00	222,112	A							

LEGISLATIVE ADJUSTMENT:
TRADE-OFF POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH ADMIN (HTH420/HB) TO BHA ADMIN (HTH495/HA).
****
DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) TEMP IT BAND B (#91279H; FY27: 1.00; 46,200)
(2) TEMP IT BAND B (#91282H, #91285H; FY27: 1.00 EACH; 38,000 EACH)
(1) TEMP IT BAND B (#91288H; FY27: 1.00; 39,000)
(1) TEMP IT BAND A (#92232H; FY27: 1.00; 60,912)

REDESCRIBED POSITIONS.

SEE HTH420 SEQ. NO. 3031-001.

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3032-001					2.00	136,944	A							

LEGISLATIVE ADJUSTMENT:
TRADE-OFF POSITIONS AND FUNDS FROM OAHU CMH SERVICES (HTH420/HE) AND MAUI CMH SERVICES (HTH420/HM) TO BHA ADMIN (HTH495/HA).
****
DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) PERM ADMINISTRATIVE SPECIALIST IV (#97112H; FY27: 1.00; 64,428)
(1) PERM PROGRAM SPECIALIST V (#97113H; FY27: 1.00; 72,516)

REDESCRIBED POSITIONS.

SEE HTH420 SEQ. NO. 3032-001.
SEE HTH420 SEQ. NO. 3032-002.

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

		CD							GM						
		FY26			FY27				FY26			FY27			
SEQ #		Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3033-001					1.00		97,212	A							
	LEGISLATIVE ADJUSTMENT: TRANSFER-IN POSITION AND FUNDS FROM ADULT MENTAL HEALTH ADMIN (HTH420/HB) TO BHA ADMIN (HTH495/HA). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL VII (#94300H; FY27: 1.00; 97,212) SEE HTH420 SEQ. NO. 3033-001.								**********

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	211.00	1.00	121,506,572	211.00	1.00	131,398,120	A	211.00	1.00	121,506,572	211.00	1.00	131,398,120	A
	5.00		7,747,738	5.00		7,747,738	B	5.00		7,747,738	5.00		7,747,738	B
	216.00	1.00	129,254,310	216.00	1.00	139,145,858		216.00	1.00	129,254,310	216.00	1.00	139,145,858	

- 1

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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.

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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.

2060-001

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2061-001

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3060-001 (1,012,537) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -1,012,537)

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A						(1,012,537)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(1,012,537)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	211.00	1.00	121,506,572	211.00	1.00	130,385,583	BUD. TOTALS	211.00	1.00	121,506,572	211.00	1.00	131,398,120	A
B	5.00		7,747,738	5.00		7,747,738		5.00		7,747,738	5.00		7,747,738	B
	216.00	1.00	129,254,310	216.00	1.00	138,133,321	TOTAL BUDGET	216.00	1.00	129,254,310	216.00	1.00	139,145,858	

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HLT HEALTH & HOMELESSNESS

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

- 1

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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.

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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.

2060-001

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3060-001 (22,500) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR DISABILITY AND COMMUNICATIONS ACCESS BOARD (HTH520).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -22,500)

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A						(22,500)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(22,500)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	7.00		724,846	7.00		744,846	BUD. TOTALS	7.00		724,846	7.00		767,346	A
B	13.00		2,186,855	13.00		2,186,855		13.00		2,186,855	13.00		2,186,855	B
U	2.00		314,641	2.00		314,641		2.00		314,641	2.00		314,641	U
	22.00		3,226,342	22.00		3,246,342	TOTAL BUDGET	22.00		3,226,342	22.00		3,268,842	

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

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

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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

	0.10	10,096	N		0.10	10,096	N
	(0.10)	(10,096)	P		(0.10)	(10,096)	P

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC).

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LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PROGRAM SPECIALIST IV (#117568; FY27: -0.10P/0.10N; -6,310P/6,310N)
FRINGE BENEFITS (FY27: -3,786P/3,786N)

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC).

****

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PROGRAM SPECIALIST IV (#117568; FY27: -0.10P/0.10N; -6,310P/6,310N)
FRINGE BENEFITS (FY27: -3,786P/3,786N)

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
71-001												
				3.00		B				3.00		B
				(3.00)		N				(3.00)		N

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CG).
****
LEGISLATURE CONCURS

FROM NEWBORN METABOLIC SCREENING SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ACCOUNT CLERK III (#51081; FY27: -1.00N/1.00B; -52,908N/52,908B)
(1) PERM ACCOUNT CLERK III (#121238; FY27: -1.00N/1.00B; -45,216N/45,216B)
(1) PERM CHILDREN AND YOUTH PROGRAM SPECIALIST IV (#50495; FY27: -1.00N/1.00B; -68,280N/68,280B)
FRINGE BENEFITS (FY27: -99,842N/99,842B)
SERVICES ON A FEE BASIS (FY27: 266,246N)
MCE (FY27: -266,246B)

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CG).
****
FROM NEWBORN METABOLIC SCREENING SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ACCOUNT CLERK III (#51081; FY27: -1.00N/1.00B; -52,908N/52,908B)
(1) PERM ACCOUNT CLERK III (#121238; FY27: -1.00N/1.00B; -45,216N/45,216B)
(1) PERM CHILDREN AND YOUTH PROGRAM SPECIALIST IV (#50495; FY27: -1.00N/1.00B; -68,280N/68,280B)
FRINGE BENEFITS (FY27: -99,842N/99,842B)
SERVICES ON A FEE BASIS (FY27: 266,246N)
MCE (FY27: -266,246B)

72-001												
				0.10		15,554 B				0.10		15,554 B
				(0.20)		(31,108) N				(0.20)		(31,108) N
				0.10		15,554 P				0.10		15,554 P

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC).
****
LEGISLATURE CONCURS

FROM NEWBORN METABOLIC SCREENING SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM IT BAND B (#38563; FY27: -0.20N/0.10P/0.10B; -19,442N/9,721P/9,721B)
FRINGE BENEFITS (FY27: -11,666N/5,833P/5,833B)

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC).
****
FROM NEWBORN METABOLIC SCREENING SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM IT BAND B (#38563; FY27: -0.20N/0.10P/0.10B; -19,442N/9,721P/9,721B)
FRINGE BENEFITS (FY27: -11,666N/5,833P/5,833B)

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
73-001												
				(0.50)		(61,430) N				(0.50)		(61,430) N
				0.50		61,430 P				0.50		61,430 P
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CK). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN IV (#32360; FY27: -0.50N/0.50P; -38,394N/38,394P) FRINGE BENEFITS (FY27: -23,036N/23,036P)						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)					
100-001												
						206,158 B						206,158 B
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC). ********** LEGISLATURE CONCURS FROM NEWBORN METABOLIC SCREENING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: DATA SYSTEM (FY27: 206,158)						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)					
1010-001												
	**********						**********					
1010-002												
	**********						**********					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
1011-001	**********						**********					
1011-002	**********						**********					
1012-001	**********						**********					
1012-002	**********						**********					
1013-001	**********						**********					
1013-002	**********						**********					
1014-001	**********						**********					
1014-002	**********						**********					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
1014-003	**********						**********					
1014-004	**********						**********					
2010-001	**********						**********					
2010-002	**********						**********					
2011-001	**********						**********					
2011-002	**********						**********					
2012-001	**********						**********					
2012-002	**********						**********					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2013-001	**********						**********					
2013-002	**********						**********					
2014-001	**********						**********					
2014-002	**********						**********					
2014-003	**********						**********					
2014-004	**********						**********					
2060-001	**********						**********					
2061-001	**********						**********					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3010-001				(1.00)		(84,828)	A							

LEGISLATIVE ADJUSTMENT:
TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF).

****

DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) PERM HUMAN SERVICES PROFESSIONAL V (#26473; FY27: -1.00; -79,872)
VAR MISC OCE (FY27: -4,956)

SEE HTH560 SEQ. NO. 3010-002.

3010-002 1.00 84,828 A

LEGISLATIVE ADJUSTMENT:
TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF).

****

DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) PERM HUMAN SERVICES PROFESSIONAL VI (#26473; FY27: 1.00; 84,828)

REDESCRIBED POSITION.

SEE HTH560 SEQ. NO. 3010-001.

3011-001 (1.00) (109,248) N

LEGISLATIVE ADJUSTMENT:
TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MATERNAL & CHILD HEALTH – ADMIN (HTH560/CK).

****

DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) PERM ADMINISTRATIVE SPECIALIST IV (#15231; FY27: -1.00; -68,280)
FRINGE BENEFITS (FY27: -40,968)

SEE HTH560 SEQ. NO. 3011-002.

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3011-002				1.00		116,026 N						
LEGISLATIVE ADJUSTMENT: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES AND ADD FUNDS FOR MATERNAL & CHILD HEALTH – ADMIN (HTH560/CK). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ADMINISTRATIVE OFFICER V (#15231; FY27: 1.00; 72,516) FRINGE BENEFITS (FY27: 43,510) REDESCRIBED POSITION. SEE HTH560 SEQ. NO. 3011-001.							**********					
3012-001				(1.00)		(84,828) A						
LEGISLATIVE ADJUSTMENT: TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES ADMIN (HTH560/KC). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ACCOUNTANT IV (#35431; FY27: -1.00; -76,788) TELEPHONE & TELEGRAPH (FY27: -6,000) TRAINING (FY27: -2,040) SEE HTH560 SEQ. NO. 3012-002.							**********					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3012-002				1.00		84,828 A						

LEGISLATIVE ADJUSTMENT:
TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES ADMIN (HTH560/KC).
****
DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) PERM ACCOUNTANT V (#35431; FY27: 1.00; 84,828)

REDESCRIBED POSITION.

SEE HTH560 SEQ. NO. 3012-001.

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3013-001

(0.50) (182,246) N

LEGISLATIVE ADJUSTMENT:
TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES ADMIN (HTH560/KC).
****
DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) PERM PHYSICIAN (#110530; FY27: -0.50; -113,904)
FRINGE BENEFITS (FY27: -68,342)

SEE HTH560 SEQ. NO. 3013-002.

****

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3013-002				1.00		182,246 N						
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES ADMIN (HTH560/KC). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST V (#110530; FY27: 1.00; 72,516) FRINGE BENEFITS (FY27: 43,510) OTHER CURRENT EXPENSES (FY27: 66,220) REDESCRIBED POSITION. SEE HTH560 SEQ. NO. 3013-001.							********** ********** ********** **

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3014-002				0.50		58,013 N						
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND ADD POSITION FOR FAMILY HEALTH SERVICES ADMIN (HTH560/KC). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM EPIDEMIOLOGIST I (#97100H; FY27: 0.50; 36,258) FRINGE BENEFITS (FY27: 21,755) SEE HTH560 SEQ. NO. 3014-001.							********** ********** ********** **

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3060-001						(515,117)	A							

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560).
****
DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -515,117)

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A						(515,117)	CHANGES BY MOF							
B				3.10		221,712					3.10		221,712	B
N				(2.10)		(75,664)					(3.60)		(82,442)	N
P				0.50		66,888					0.50		66,888	P
	0.00	0.00	0	1.50	0.00	(302,181)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	206,158	
A	114.00	0.50	45,499,911	114.00	0.50	45,051,849	BUD. TOTALS	114.00	0.50	45,499,911	114.00	0.50	45,566,966	A
B	11.40	2.00	17,965,804	14.50	2.00	18,187,516		11.40	2.00	17,965,804	14.50	2.00	18,187,516	B
N	99.80	8.50	38,121,215	97.70	8.50	38,045,551		99.80	8.50	38,121,215	96.20	8.50	38,038,773	N
U		1.00	101,558		1.00	101,558			1.00	101,558		1.00	101,558	U
P	15.30	14.00	12,523,019	15.80	14.00	12,589,907		15.30	14.00	12,523,019	15.80	14.00	12,589,907	P
	240.50	26.00	114,211,507	242.00	26.00	113,976,381	TOTAL BUDGET	240.50	26.00	114,211,507	240.50	26.00	114,484,720	

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	46.50	2.00	7,041,748	46.50	2.00	7,041,748	A	46.50	2.00	7,041,748	46.50	2.00	7,041,748	A
			48,706,356			48,706,356	B			48,706,356			48,706,356	B
	1.00		1,192,408	1.00		1,192,408	U	1.00		1,192,408	1.00		1,192,408	U
	9.50	17.50	6,740,166	9.50	17.50	6,740,166	P	9.50	17.50	6,740,166	9.50	17.50	6,740,166	P
	57.00	19.50	63,680,678	57.00	19.50	63,680,678		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.

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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

(2.00) (224,568) P

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

****

LEGISLATURE CONCURS

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

SEE HTH590 SEQ. NO. 20-002.

(2.00) (224,568) P

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)

SEE HTH590 SEQ. NO. 20-002.

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002					2.00	224,568 P					2.00	224,568 P

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

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP PROGRAM SPECIALIST IV (#12143Z; FY27: 1.00; 103,477)
(1) TEMP PROGRAM SPECIALIST V (#12157Z; FY27: 1.00; 121,091)

SEE HTH590 SEQ. NO. 20-001.

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.

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD								GM							
	FY26			FY27				FY26				FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
30-001					8.00	914,520	A					8.00	914,520	A	

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (HTH907/AA) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK).
****

LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP PUBLIC HEALTH PROGRAM MANAGER (#94124H; FY27: 1.00; 109,704)
(1) TEMP PROGRAM SPECIALIST V (#94215H; FY27: 1.00; 76,788)
(1) TEMP ACCOUNTANT III (#94126H; FY27: 1.00; 63,096)
(1) TEMP PROGRAM SPECIALIST IV (#94127H; FY27: 1.00; 68,280)
(1) TEMP PROGRAM SPECIALIST IV (#94128H; FY27: 1.00; 68,280)
(1) TEMP EPIDEMIOLOGIST III (#94129H; FY27: 1.00; 93,444)
(1) TEMP EPIDEMIOLOGIST I (#94130H; FY27: 1.00; 83,064)
(1) TEMP EPIDEMIOLOGIST I (#94131H; FY27: 1.00; 83,064)
DUES (FY27: 520)
SUBSISTENCE ALLOWANCE, INTRA-STATE EMPLOYEES (FY27: 573)
SUBSISTENCE ALLOWANCE, OUT-OF-STATE EMPLOYEES (FY27: 725)
SUBSCRIPTIONS (FY27: 10,360)
OUT-OF-STATE TRANSPORTATION - EMPLOYEES (FY27: 2,356)
OTHER TRAVEL (FY27: 200)
TRAINING COSTS AND REGISTRATION FEES (FY27: 2,525)
EXCESS LODGING OUT-OF-STATE EMPLOYEES (FY27: 1,000)
R&M OFFICE FURNITURE AND EQUIPMENT (FY27: 1,200)
STATIONERY AND OFFICE SUPPLIES (FY27: 2,400)
TELEPHONE & TELEGRAPH (FY27: 4,320)
CAR MILEAGE - EMPLOYEES (FY27: 700)
INTRA-STATE TRANSPORTATION - EMPLOYEES (FY27: 721)
EXCESS LODGING, INTRA-STATE EMPLOYEES (FY27: 574)
HIRE OF PASSENGER CARS - EMPLOYEES (FY27: 383)
OTHER NON-STATE EMP SVS ON A FEE BASIS (FY27: 240,243)

SEE HTH907 SEQ. NO. 30-001.

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.

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
1010-001												
**********							**********					
1010-002												
**********							**********					
2010-001												
**********							**********					
2010-002												
**********							**********					
2060-001												
**********							**********					
3010-001												
						(19,682) U						
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PRIMARY PREVENTION (HTH590/GR).												
**********							**********					
DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER NON-STATE EMP SVS ON A FEE BASIS (FY27: -19,682)												
SEE HTH590 SEQ. NO. 3010-002.												

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3010-002						19,682 U						

LEGISLATIVE ADJUSTMENT:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PRIMARY PREVENTION (HTH590/GR).
****
DETAIL OF LEGISLATIVE ADJUSTMENT:
PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV (#50691; FY27: 13,836)
FRINGE BENEFITS (FY27: 5,846)

SEE HTH590 SEQ. NO. 3010-001.

****

3060-001 (88,022) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590).
****
DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -88,022)

****

A					8.00	826,498	CHANGES BY MOF					8.00	914,520	A
	0.00	0.00	0	0.00	8.00	826,498	TOTAL CHANGES	0.00	0.00	0	0.00	8.00	914,520	
A	46.50	2.00	7,041,748	46.50	10.00	7,868,246	BUD. TOTALS	46.50	2.00	7,041,748	46.50	10.00	7,956,268	A
B			48,706,356			48,706,356				48,706,356			48,706,356	B
U	1.00		1,192,408	1.00		1,192,408		1.00		1,192,408	1.00		1,192,408	U
P	9.50	17.50	6,740,166	9.50	17.50	6,740,166		9.50	17.50	6,740,166	9.50	17.50	6,740,166	P
	57.00	19.50	63,680,678	57.00	27.50	64,507,176	TOTAL BUDGET	57.00	19.50	63,680,678	57.00	27.50	64,595,198	

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	2.00		244,093	2.00		244,093	A	2.00		244,093	2.00		244,093	A
	2.00	0.00	244,093	2.00	0.00	244,093		2.00	0.00	244,093	2.00	0.00	244,093	

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

****

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

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

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION
Structure #: 050107000000
Subject Committee: HLT HEALTH & HOMELESSNESS

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

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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

500,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM).

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LEGISLATURE DOES NOT CONCUR

FROM MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND:

BREAKOUT AS FOLLOWS:
REFERENCE LIBRARY (FY27: 500,000)

2,100,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596/KM).

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FROM MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
REFERENCE LIBRARY (FY27: 2,100,000)

2060-001

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Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION
Structure #: 050107000000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3060-001						(149,383)	A							
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION (HTH596). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -149,383)							**********						
A						(149,383)	CHANGES BY MOF							
B						500,000							2,100,000	B
	0.00	0.00	0	0.00	0.00	350,617	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,100,000	
A	21.00	5.00	3,109,260	21.00	5.00	2,959,877	BUD. TOTALS	21.00	5.00	3,109,260	21.00	5.00	3,109,260	A
B	7.00		2,578,518	7.00		2,925,368		7.00		2,578,518	7.00		4,525,368	B
	28.00	5.00	5,687,778	28.00	5.00	5,885,245	TOTAL BUDGET	28.00	5.00	5,687,778	28.00	5.00	7,634,628	

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

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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.

2060-001

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2061-001

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3060-001 (25,143) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -25,143)

****

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						(25,143)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(25,143)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	127.00		9,207,720	127.00		9,267,693	BUD. TOTALS	127.00		9,207,720	127.00		9,292,836	A
B	34.00		4,487,489	34.00		4,936,115		34.00		4,487,489	34.00		4,936,115	B
N	2.00		158,000	2.00		158,000		2.00		158,000	2.00		158,000	N
U	3.00		271,269	3.00		271,269		3.00		271,269	3.00		271,269	U
P	2.00		396,994	2.00		396,994		2.00		396,994	2.00		396,994	P
	168.00		14,521,472	168.00		15,030,071	TOTAL BUDGET	168.00		14,521,472	168.00		15,055,214	

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HLT HEALTH & HOMELESSNESS

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

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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.

2060-001

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2061-001

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3060-001 (407,824) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR STATE LABORATORY SERVICES (HTH710).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -407,824)

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Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						(407,824)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(407,824)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	69.00		9,189,196	69.00		8,854,372	BUD. TOTALS	69.00		9,189,196	69.00		9,262,196	A
B	0.75	2.00	272,901	0.75	2.00	272,901		0.75	2.00	272,901	0.75	2.00	272,901	B
N		9.00	1,029,222		9.00	1,029,222			9.00	1,029,222		9.00	1,029,222	N
W	0.25		23,967	0.25		23,967		0.25		23,967	0.25		23,967	W
P		2.00	429,999		2.00	429,999			2.00	429,999		2.00	429,999	P
	70.00	13.00	10,945,285	70.00	13.00	10,610,461	TOTAL BUDGET	70.00	13.00	10,945,285	70.00	13.00	11,018,285	

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH & HOMELESSNESS

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

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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

121,000 B

121,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).

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LEGISLATURE DOES NOT CONCUR

FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND:

BREAKOUT AS FOLLOWS:
OTHER NON-STATE EMP SVS ON A FEE BASIS (FY27: 121,000)

$121,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:
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.

2060-001

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2061-001

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Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							CHANGES BY MOF						121,000	A
B						121,000								
	0.00	0.00	0	0.00	0.00	121,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	121,000	
A	22.55	2.00	4,030,204	22.55	2.00	4,030,204	BUD. TOTALS	22.55	2.00	4,030,204	22.55	2.00	4,151,204	A
B	2.85		2,355,000	2.85		2,226,000		2.85		2,355,000	2.85		2,105,000	B
P	21.60		4,841,562	21.60		4,841,562		21.60		4,841,562	21.60		4,841,562	P
	47.00	2.00	11,226,766	47.00	2.00	11,097,766	TOTAL BUDGET	47.00	2.00	11,226,766	47.00	2.00	11,097,766	

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD								GM							
	FY26			FY27				FY26			FY27				
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	10.00	2.20	59,091,232	10.00	2.20	59,321,974	A	10.00	2.20	59,091,232	10.00	2.20	59,321,974	A	
		6.00	22,323,419		6.00	22,323,419	B		6.00	22,323,419		6.00	22,323,419	B	
		3.00	420,000		3.00	420,000	P		3.00	420,000		3.00	420,000	P	
	10.00	11.20	81,834,651	10.00	11.20	82,065,393		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.								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			4,500,000	A						8,067,168	A				
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ).								SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ).							
	**********							**********							
	LEGISLATURE DOES NOT CONCUR BREAKOUT AS FOLLOWS: OTHER NON-STATE EMPL SVCS (FY27: 4,500,000) $4,500,000 NON-RECURRING.								DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPL SVCS (FY27: 8,067,168) $8,067,168 NON-RECURRING.							
2060-001															
	**********							**********							
A				4,500,000	CHANGES BY MOF							8,067,168	A		
	0.00	0.00	0	0.00	0.00	4,500,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	8,067,168		
A	10.00	2.20	59,091,232	10.00	2.20	63,821,974	BUD. TOTALS	10.00	2.20	59,091,232	10.00	2.20	67,389,142	A	
B		6.00	22,323,419		6.00	22,323,419			6.00	22,323,419		6.00	22,323,419	B	
P		3.00	420,000		3.00	420,000			3.00	420,000		3.00	420,000	P	
	10.00	11.20	81,834,651	10.00	11.20	86,565,393	TOTAL BUDGET	10.00	11.20	81,834,651	10.00	11.20	90,132,561		

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	38.50	3.00	3,079,488	38.50	3.00	2,258,388	A	38.50	3.00	3,079,488	38.50	3.00	2,258,388	A
		2.00	530,318		2.00	530,318	B		2.00	530,318		2.00	530,318	B
	5.00		627,294	5.00		627,294	P	5.00		627,294	5.00		627,294	P
	43.50	5.00	4,237,100	43.50	5.00	3,416,000		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.

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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

469,682 B

469,682 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS).

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LEGISLATURE CONCURS

FROM VITAL STATISTICS IMPROVEMENT SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
DATA SYSTEM (FY27: 469,682)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS).

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FROM VITAL STATISTICS IMPROVEMENT SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
DATA SYSTEM (FY27: 469,682)

2060-001

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3060-001 (86,361) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR HEALTH STATUS MONITORING (HTH760).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -86,361)

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Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						(86,361)	CHANGES BY MOF							
B						469,682							469,682	B
	0.00	0.00	0	0.00	0.00	383,321	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	469,682	
A	38.50	3.00	3,079,488	38.50	3.00	2,172,027	BUD. TOTALS	38.50	3.00	3,079,488	38.50	3.00	2,258,388	A
B		2.00	530,318		2.00	1,000,000			2.00	530,318		2.00	1,000,000	B
P	5.00		627,294	5.00		627,294		5.00		627,294	5.00		627,294	P
	43.50	5.00	4,237,100	43.50	5.00	3,799,321	TOTAL BUDGET	43.50	5.00	4,237,100	43.50	5.00	3,885,682	

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	90.00	1.00	7,063,978	90.00	1.00	7,379,458	A	90.00	1.00	7,063,978	90.00	1.00	7,379,458	A
	59.00	4.00	80,891,943	59.00	4.00	80,891,943	B	59.00	4.00	80,891,943	59.00	4.00	80,891,943	B
	33.50	1.00	4,064,084	33.50	1.00	4,064,084	N	33.50	1.00	4,064,084	33.50	1.00	4,064,084	N
	2.00		3,013,024	2.00		3,013,024	U	2.00		3,013,024	2.00		3,013,024	U
	43.00		260,514,599	43.00		260,514,599	W	43.00		260,514,599	43.00		260,514,599	W
	7.25	4.00	8,889,111	7.25	4.00	7,998,178	P	7.25	4.00	8,889,111	7.25	4.00	7,998,178	P
	234.75	10.00	364,436,739	234.75	10.00	363,861,286		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.

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OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII.

70-001

	1.00	55,236	B		1.00	55,236	B
	(1.00)	(55,236)	P		(1.00)	(55,236)	P

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ).

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LEGISLATURE CONCURS

FROM ENVIRONMENTAL MANAGEMENT SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP ENVIRONMENTAL HEALTH SPECIALIST IV (#118596; FY27: -1.00P/1.00B; -55,236P/55,236B)

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ).

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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)

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			50,000,000 W									50,000,000 W
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FH). ********** LEGISLATURE DOES NOT CONCUR FROM DRINKING WATER TREATMENT REVOLVING LOAN FUND: BREAKOUT AS FOLLOWS: PAYMENTS FOR ADVANCES - LOANS (FY27: 50,000,000) $50,000,000 NON-RECURRING.						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)					
101-001												
			60,000,000 W									60,000,000 W
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FK). ********** LEGISLATURE DOES NOT CONCUR FROM WATER POLLUTION CONTROL REVOLVING FUND: BREAKOUT AS FOLLOWS: PAYMENTS FOR ADVANCES - LOANS (FY27: 60,000,000) $60,000,000 NON-RECURRING.						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)					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001												
			5,000,000 B									5,000,000 B
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ********** LEGISLATURE CONCURS FROM DEPOSIT BEVERAGE CONTAINER DEPOSIT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (NON-STATE) (FY27: 5,000,000) $5,000,000 NON-RECURRING.						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.					
2060-001												
	**********						**********					
2100-001												
	**********						**********					
3422-001												
			200,000 B									
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - COMPREHENSIVE WATERSHED-BASED WATER QUALITY MONITORING PILOT PROGRAM (FY27: 200,000) $200,000 NON-RECURRING.						**********					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							CHANGES BY MOF							
B					1.00	5,255,236						1.00	5,055,236	B
W						110,000,000							110,000,000	W
P					(1.00)	(55,236)						(1.00)	(55,236)	P
	0.00	0.00	0	0.00	0.00	115,200,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	115,000,000	
A	90.00	1.00	7,063,978	90.00	1.00	7,379,458	BUD. TOTALS	90.00	1.00	7,063,978	90.00	1.00	7,379,458	A
B	59.00	4.00	80,891,943	59.00	5.00	86,147,179		59.00	4.00	80,891,943	59.00	5.00	85,947,179	B
N	33.50	1.00	4,064,084	33.50	1.00	4,064,084		33.50	1.00	4,064,084	33.50	1.00	4,064,084	N
U	2.00		3,013,024	2.00		3,013,024		2.00		3,013,024	2.00		3,013,024	U
W	43.00		260,514,599	43.00		370,514,599		43.00		260,514,599	43.00		370,514,599	W
P	7.25	4.00	8,889,111	7.25	3.00	7,942,942		7.25	4.00	8,889,111	7.25	3.00	7,942,942	P
	234.75	10.00	364,436,739	234.75	10.00	479,061,286	TOTAL BUDGET	234.75	10.00	364,436,739	234.75	10.00	478,861,286	

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

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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

1,500,000 W

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FD).

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LEGISLATURE CONCURS

FROM ENVIRONMENTAL RESPONSE REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS (FY27: 1,500,000)

1,500,000 W

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FD).

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FROM ENVIRONMENTAL RESPONSE REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS (FY27: 1,500,000)

2060-001

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2061-001

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Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							CHANGES BY MOF							
W						1,500,000							1,500,000	W
	0.00	0.00	0	0.00	0.00	1,500,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,500,000	
A	29.50	1.25	3,878,888	29.50	1.25	3,878,888	BUD. TOTALS	29.50	1.25	3,878,888	29.50	1.25	3,878,888	A
N	2.15	0.60	189,937	2.15	0.60	189,937		2.15	0.60	189,937	2.15	0.60	189,937	N
W	11.00		2,826,328	11.00		4,326,328		11.00		2,826,328	11.00		4,326,328	W
P	11.95	2.15	2,330,057	11.95	2.15	5,751,220		11.95	2.15	2,330,057	11.95	2.15	5,751,220	P
	54.60	4.00	9,225,210	54.60	4.00	14,146,373	TOTAL BUDGET	54.60	4.00	9,225,210	54.60	4.00	14,146,373	

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HLT HEALTH & HOMELESSNESS

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

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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.

2060-001

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2061-001

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3060-001 (382,188) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -382,188)

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A						(382,188)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(382,188)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	17.60	3.35	12,988,560	17.60	3.35	12,641,880	BUD. TOTALS	17.60	3.35	12,988,560	17.60	3.35	13,024,068	A
N	7.40	1.00	10,405,377	7.40	1.00	10,405,377		7.40	1.00	10,405,377	7.40	1.00	10,405,377	N
P		8.00	1,223,791		8.00	1,223,791			8.00	1,223,791		8.00	1,223,791	P
	25.00	12.35	24,617,728	25.00	12.35	24,271,048	TOTAL BUDGET	25.00	12.35	24,617,728	25.00	12.35	24,653,236	

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	2.50		262,940	2.50		262,940	A	2.50		262,940	2.50		262,940	A
	5.00		527,570	5.00		527,570	N	5.00		527,570	5.00		527,570	N
	7.50	0.00	790,510	7.50	0.00	790,510		7.50	0.00	790,510	7.50	0.00	790,510	

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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.

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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.

2060-001

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CHANGES BY MOF

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

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
Structure #: 050501000000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD								GM							
	FY26			FY27					FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt	
	7.00		941,225	7.00		726,733	A		7.00		941,225	7.00		726,733	A
			340,000			114,000	B				340,000			114,000	B
	7.00	0.00	1,281,225	7.00	0.00	840,733			7.00	0.00	1,281,225	7.00	0.00	840,733	

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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.

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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.

2060-001

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CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	**TOTAL CHANGES**		0.00	0.00	0	0.00	0.00	0	
A	7.00		941,225	7.00		726,733	**BUD. TOTALS**		7.00		941,225	7.00		726,733	A
B			340,000			114,000					340,000			114,000	B
	7.00		1,281,225	7.00		840,733	**TOTAL BUDGET**		7.00		1,281,225	7.00		840,733	

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

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

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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 (8.00) (914,520) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (HTH907/AA) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK).

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LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP PUBLIC HEALTH PROGRAM MANAGER (#94124H; FY27: -1.00; -109,704)
(1) TEMP PROGRAM SPECIALIST V (#94215H; FY27: -1.00; -76,788)
(1) TEMP ACCOUNTANT III (#94126H; FY27: -1.00; -63,096)
(1) TEMP PROGRAM SPECIALIST IV (#94127H; FY27: -1.00; -68,280)
(1) TEMP PROGRAM SPECIALIST IV (#94128H; FY27: -1.00; -68,280)
(1) TEMP EPIDEMIOLOGIST III (#94129H; FY27: -1.00; -93,444)
(1) TEMP EPIDEMIOLOGIST I (#94130H; FY27: -1.00; -83,064)
(1) TEMP EPIDEMIOLOGIST I (#94131H; FY27: -1.00; -83,064)
OFFICE SUPPLIES (FY27: -6,000)
DUES & SUBSCRIPTIONS (FY27: -4,400)
TELEPHONE & TELEGRAPH (FY27: -7,200)
REPAIRS AND MAINTENANCE (FY27: -1,200)
SVS ON A FEE BASIS (FY27: -250,000)

SEE HTH590 SEQ. NO. 30-001.

(8.00) (914,520) A

SUPPLEMENTAL REQUEST:
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.

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
1100-001												
	**********						**********					
2060-001												
	**********						**********					
2061-001												
	**********						**********					
2100-001												
	**********						**********					
2101-001												
	**********						**********					
3060-001						(625,000) A						
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR GENERAL ADMINISTRATION (HTH907). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -625,000)						**********					

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD							GM						
		FY26			FY27				FY26				FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3422-001														
						2,000,000	B							
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - COMMUNITY HEALTH CENTERS MICROGRID (FY27: 2,000,000) $2,000,000 NON-RECURRING.							********** ********** ********** **

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
Structure #: 050505000000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	6.00		714,494	6.00		714,494	A	6.00		714,494	6.00		714,494	A
	6.00	0.00	714,494	6.00	0.00	714,494		6.00	0.00	714,494	6.00	0.00	714,494	

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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.

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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.

2060-001

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3060-001 (58,931) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR OFFICE OF LANGUAGE ACCESS (HTH908).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -58,931)

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A						(58,931)	**CHANGES BY MOF**							
	0.00	0.00	0	0.00	0.00	(58,931)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	6.00		714,494	6.00		655,563	**BUD. TOTALS**	6.00		714,494	6.00		714,494	A
	6.00		714,494	6.00		655,563	**TOTAL BUDGET**	6.00		714,494	6.00		714,494	

Department: HTH

	CD							GM						
	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							DEPT. APPROP. BY MOF							
A	2,651.12	110.80	920,274,303	2,651.12	110.80	900,418,082		2,651.12	110.80	920,274,303	2,651.12	110.80	900,418,082	A
B	2,993.35	16.00	869,917,385	2,993.35	16.00	869,636,861		2,993.35	16.00	869,917,385	2,993.35	16.00	869,636,861	B
N	179.25	77.10	102,564,643	179.25	77.10	86,014,375		179.25	77.10	102,564,643	179.25	77.10	86,014,375	N
U	11.00	3.00	7,812,741	11.00	3.00	7,812,741		11.00	3.00	7,812,741	11.00	3.00	7,812,741	U
W	54.25		263,364,894	54.25		263,364,894		54.25		263,364,894	54.25		263,364,894	W
P	84.60	105.65	60,589,528	84.60	105.65	63,188,128		84.60	105.65	60,589,528	84.60	105.65	63,188,128	P
	5,973.57	312.55	2,224,523,494	5,973.57	312.55	2,190,435,081	TOTAL APPROP.	5,973.57	312.55	2,224,523,494	5,973.57	312.55	2,190,435,081	
							DEPT. CHANGES BY MOF							
A				3.00	(1.00)	15,375,224							17,604,418	A
B				3.10	3.00	41,067,630					3.10	3.00	37,846,630	B
N				(2.10)		(75,664)					(3.60)		(82,442)	N
U					(2.00)							(2.00)		U
W						111,500,000							111,500,000	W
P				0.50	(1.00)	11,652					0.50	(1.00)	11,652	P
	0.00	0.00	0	4.50	(1.00)	167,878,842	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	166,880,258	
A	2,651.12	110.80	920,274,303	2,654.12	109.80	915,793,306	DEPT. TOT. BY MOF	2,651.12	110.80	920,274,303	2,651.12	110.80	918,022,500	A
B	2,993.35	16.00	869,917,385	2,996.45	19.00	910,704,491		2,993.35	16.00	869,917,385	2,996.45	19.00	907,483,491	B
N	179.25	77.10	102,564,643	177.15	77.10	85,938,711		179.25	77.10	102,564,643	175.65	77.10	85,931,933	N
U	11.00	3.00	7,812,741	11.00	1.00	7,812,741		11.00	3.00	7,812,741	11.00	1.00	7,812,741	U
W	54.25		263,364,894	54.25		374,864,894		54.25		263,364,894	54.25		374,864,894	W
P	84.60	105.65	60,589,528	85.10	104.65	63,199,780		84.60	105.65	60,589,528	85.10	104.65	63,199,780	P
	5,973.57	312.55	2,224,523,494	5,978.07	311.55	2,358,313,923	DEPT. TOTALS	5,973.57	312.55	2,224,523,494	5,973.57	312.55	2,357,315,339	

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION
Structure #: 090102040000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	14.00		1,713,945	14.00		1,713,945	A	14.00		1,713,945	14.00		1,713,945	A
	8.00		1,004,853	8.00		1,004,853	W	8.00		1,004,853	8.00		1,004,853	W
			800,000			800,000	P			800,000			800,000	P
	22.00	0.00	3,518,798	22.00	0.00	3,518,798		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.

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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 3.00 232,104 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (LAW900/AA) TO NARCOTICS ENFORCEMENT DIVISION (LAW502/NA).

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LEGISLATURE DOES NOT CONCUR

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (LAW900/AA) TO NARCOTICS ENFORCEMENT DIVISION (LAW502/NA).

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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.

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION
Structure #: 090102040000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001			129,480 W									129,480 W

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR NARCOTICS ENFORCEMENT DIVISION (LAW502/NA).
****
LEGISLATURE CONCURS

FROM CONTROLLED SUBSTANCE REGISTRATION REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:
LAB INSTRUMENT/EQUIPMENT CONSUMABLES, CHEMICAL, & SUPPLIES (FY27: 10,500)
CERTIFIED DRUG STANDARDS (FY27: 2,000)
LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS) MAINTENANCE CONTRACT (FY27: 25,000)
LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS) WORKSHEET CUSTOMIZATIONS & COMPLIANCE TO ACCREDITATION STANDARDS (FY27: 5,500)
GC/MS MAINTENANCE CONTRACTS (FY27: 40,000)
FT-IR MAINTENANCE CONTRACT (FY27: 5,000)
ATR STANDARD SET FOR FT-IR (FY27: 1,600)
CONSUMABLE ANALYTICAL GRADE GASES (FY27: 13,000)
BALANCES AND WEIGHTS CALIBRATION AND CERTIFICATION (FY27: 2,700)
ANNUAL ACCREDITATION FEES: ON/OFF-SITE ASSESSMENT (FY27: 3,500)
PROFICIENCY TESTING FOR LATENTS AND DRUGS (FY27: 680)
ON-GOING TRAINING NEEDS FOR ACCREDITATION CERTIFICATION (FY27: 19,000)
SAFETY EQUIPMENT (PERSONAL PROTECTIVE EQUIPMENT & NALOXONE/OPIOID EXPOSURE ANTIDOTE) (FY27: 1,000)

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)

2060-001

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2061-001

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Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION
Structure #: 090102040000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3060-001						(7,500)	A							
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR NARCOTICS ENFORCEMENT DIVISION (LAW502). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -7,500)							**********						
A						(7,500)	CHANGES BY MOF				3.00		232,104	A
W						129,480							129,480	W
	0.00	0.00	0	0.00	0.00	121,980	TOTAL CHANGES	0.00	0.00	0	3.00	0.00	361,584	
A	14.00		1,713,945	14.00		1,706,445	BUD. TOTALS	14.00		1,713,945	17.00		1,946,049	A
W	8.00		1,004,853	8.00		1,134,333		8.00		1,004,853	8.00		1,134,333	W
P			800,000			800,000				800,000			800,000	P
	22.00		3,518,798	22.00		3,640,778	TOTAL BUDGET	22.00		3,518,798	25.00		3,880,382	

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	318.00		28,441,127	318.00		28,623,526	A	318.00		28,441,127	318.00		28,623,526	A
			600,000			600,000	N			600,000			600,000	N
	150.00		19,616,116	150.00		19,616,116	U	150.00		19,616,116	150.00		19,616,116	U
			600,000			600,000	P			600,000			600,000	P
	468.00	0.00	49,257,243	468.00	0.00	49,439,642		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.

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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

(1.00) (80,184) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM SHERIFF DIVISION (LAW503/SA) TO GENERAL ADMINISTRATION (LAW900/AA).

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LEGISLATURE DOES NOT CONCUR

SUPPLEMENTAL REQUEST:
TRANSFER-OUT 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 LAW900 SEQ. NO. 30-001.

2060-001

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2061-001

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Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3060-001						(45,000)	A							
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR SHERIFF (LAW503). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -45,000)								**********						
A						(45,000)	CHANGES BY MOF				(1.00)		(80,184)	A
	0.00	0.00	0	0.00	0.00	(45,000)	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(80,184)	
A	318.00		28,441,127	318.00		28,578,526	BUD. TOTALS	318.00		28,441,127	317.00		28,543,342	A
N			600,000			600,000				600,000			600,000	N
U	150.00		19,616,116	150.00		19,616,116		150.00		19,616,116	150.00		19,616,116	U
P			600,000			600,000				600,000			600,000	P
	468.00		49,257,243	468.00		49,394,642	TOTAL BUDGET	468.00		49,257,243	467.00		49,359,458	

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION
Structure #: 090102060000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

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

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

30-001 (1.00) (110,772) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM CRIMINAL INVESTIGATION DIVISION (LAW504/CA) TO GENERAL ADMINISTRATION (LAW900/AA).

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LEGISLATURE DOES NOT CONCUR

SUPPLEMENTAL REQUEST:
TRANSFER-OUT 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 LAW900 SEQ. NO. 31-001.

2060-001

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3060-001 (10,291) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR CRIMINAL INVESTIGATION DIVISION (LAW504).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -10,291)

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Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION
Structure #: 090102060000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						(10,291)	CHANGES BY MOF				(1.00)		(110,772)	A
	0.00	0.00	0	0.00	0.00	(10,291)	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(110,772)	
A	16.00	6.00	3,613,508	16.00	6.00	3,452,294	BUD. TOTALS	16.00	6.00	3,613,508	15.00	6.00	3,351,813	A
U	2.00	5.00	731,972	2.00	5.00	731,972		2.00	5.00	731,972	2.00	5.00	731,972	U
	18.00	11.00	4,345,480	18.00	11.00	4,184,266	TOTAL BUDGET	18.00	11.00	4,345,480	17.00	11.00	4,083,785	

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION
Structure #: 090102070000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	8.00		2,668,464	8.00		2,668,464	A	8.00		2,668,464	8.00		2,668,464	A
	8.00	0.00	2,668,464	8.00	0.00	2,668,464		8.00	0.00	2,668,464	8.00	0.00	2,668,464	

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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.

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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.

2060-001

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2061-001

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3060-001 (51,457) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR LAW ENFORCEMENT TRAINING DIVISION (LAW505).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -51,457)

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A						(51,457)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(51,457)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	8.00		2,668,464	8.00		2,617,007	BUD. TOTALS	8.00		2,668,464	8.00		2,668,464	A
	8.00		2,668,464	8.00		2,617,007	TOTAL BUDGET	8.00		2,668,464	8.00		2,668,464	

Program ID: LAW822 OFFICE OF THE STATE FIRE MARSHAL
Structure #: 090301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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OBJECTIVE: REVIEWS AND ASSESSES FIRE RISK OF THE STATE AND COORDINATES FIRE PROTECTION EFFORTS AMONG LOCAL AGENCIES. REVIEWS AND PROPOSES AMENDMENTS TO THE STATE FIRE CODE AND REVIEWS AVAILABLE EMERGENCY FIRE RESOURCES DEPLOYABLE IN THE STATE. WORKS WITH STATE AND COUNTY LAW ENFORCEMENT AGENCIES FOR ENFORCEMENT OF THS TATE FIRE CODE, CONDUCTS INSPECTIONS OF STATE BUILDINGS AND FACILIEIS TO ENSURE FIRE SAFETY COMPLIANCE AND OVERSEES TRAINING AND CERTIFICATION OF FIRE INSPECTORS NAD INVESTIGATORS IN THE STATE.

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1040-001

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1100-001

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1130-001

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2040-001

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2100-001

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Program ID: LAW822 OFFICE OF THE STATE FIRE MARSHAL
Structure #: 090301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2101-001												
	**********						**********					
3040-001						118,000 A 200,000 B						
	LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO OFFICE OF THE STATE FIRE MARSHAL (LAW822). ********** FROM REDUCED IGNITION PROPENSITY CIGARETTE PROGRAM SPECIAL FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: STATE FIRE COUNCIL - TRAVEL (FY27: 12,000A) STATE FIRE COUNCIL - CONTRACT SERVICES (FY27: 106,000A) STATE FIRE COUNCIL - RIPCP (FY27: 200,000B) SEE LBR902 SEQ. NO. 3040-001.						**********					
3422-001						518,600 B						
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OFFICE OF THE STATE FIRE MARSHAL (LAW822). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - PULAMA I KA AINA STATEWIDE EARLY WILDFIRE DETECTION (FY27: 518,600) $518,600 NON-RECURRING.						**********					

Program ID: LAW822 OFFICE OF THE STATE FIRE MARSHAL
Structure #: 090301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						118,000	CHANGES BY MOF							
B						718,600								
	0.00	0.00	0	0.00	0.00	836,600	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A						118,000	BUD. TOTALS							A
B						718,600								B
						836,600	TOTAL BUDGET							

Program ID: LAW900 GENERAL ADMINISTRATION
Structure #: 090102080000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	72.00		17,894,244	72.00		16,957,744	A	72.00		17,894,244	72.00		16,957,744	A
			5,000,000			5,000,000	U			5,000,000			5,000,000	U
	72.00	0.00	22,894,244	72.00	0.00	21,957,744		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.

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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

1.00 80,184 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM SHERIFF DIVISION (LAW503/SA) TO GENERAL ADMINISTRATION (LAW900/AA).

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LEGISLATURE DOES NOT CONCUR

SUPPLEMENTAL REQUEST:
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

1.00 110,772 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM CRIMINAL INVESTIGATION DIVISION (LAW504/CA) TO GENERAL ADMINISTRATION (LAW900/AA).

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LEGISLATURE DOES NOT CONCUR

SUPPLEMENTAL REQUEST:
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.

Program ID: LAW900 GENERAL ADMINISTRATION
Structure #: 090102080000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

	CD						GM						
	FY26			FY27			FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
32-001										(3.00)		(232,104)	A
	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (LAW900/AA) TO NARCOTICS ENFORCEMENT DIVISION (LAW502/NA). ********** LEGISLATURE DOES NOT CONCUR						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.					
40-001												118,000	A
												200,000	B
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO GENERAL ADMINISTRATION (LAW900/AA). ********** LEGISLATURE DOES NOT CONCUR						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.					

Program ID: LAW900 GENERAL ADMINISTRATION
Structure #: 090102080000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
130-001												518,600 A
	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ********** LEGISLATURE DOES NOT CONCUR						GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ********** GREEN FEE - PULAMA I KA 'AINA: STRENGTHENING HAWAI'I'S WILDFIRE PREPAREDNESS THROUGH TECHNOLOGY: DETAIL OF GOVERNOR'S MESSAGE: ALERTWEST AI WILDFIRE DETECTION CAMERA NETWORK (FY27: 450,600) UNMANNED AERIAL SYSTEMS (UAS) AND DATA SOFTWARE (DRONES) (FY27: 68,000) $518,600 NON-RECURRING.					
2060-001												
	**********						**********					
2061-001												
	**********						**********					
2100-001				3.00		1,500,000 A						
	LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (LAW900). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM SECURITY PROGRAM MANAGER (FY27: 1.00; 100,000) (1) PERM INTELLIGENCE AND THREAT ASSESSMENT ANALYST (FY27: 1.00; 100,000) (1) PERM SYSTEMS INTEGRATION SPECIALIST (FY27: 1.00; 100,000) CAPITOL DISTRICT SECURITY (FY27: 1,200,000)						**********						

Program ID: LAW900 GENERAL ADMINISTRATION
Structure #: 090102080000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3060-001						(75,802)	A							

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR GENERAL ADMINISTRATION (LAW900).
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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -75,802)

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A				3.00		1,424,198	CHANGES BY MOF				(1.00)		595,452	A
													200,000	B
	0.00	0.00	0	3.00	0.00	1,424,198	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	795,452	
A	72.00		17,894,244	75.00		18,381,942	BUD. TOTALS	72.00		17,894,244	71.00		17,553,196	A
B													200,000	B
U			5,000,000			5,000,000				5,000,000			5,000,000	U
	72.00		22,894,244	75.00		23,381,942	TOTAL BUDGET	72.00		22,894,244	71.00		22,753,196	

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
Structure #: 090102090000
Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

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

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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.

1070-001

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2060-001

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3060-001 (10,291) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR OFFICE OF HOMELAND SECURITY (LAW901).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -10,291)

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A						(10,291)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(10,291)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	14.00	8.50	2,362,031	14.00	8.50	2,351,740	BUD. TOTALS	14.00	8.50	2,362,031	14.00	8.50	2,362,031	A
N			3,724,886			4,551,095				3,724,886			4,551,095	N
P			9,405,469			9,550,715				9,405,469			9,550,715	P
	14.00	8.50	15,492,386	14.00	8.50	16,453,550	TOTAL BUDGET	14.00	8.50	15,492,386	14.00	8.50	16,463,841	

Department: LAW

	CD							GM						
	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							DEPT. APPROP. BY MOF							
A	442.00	14.50	56,693,319	442.00	14.50	55,788,295		442.00	14.50	56,693,319	442.00	14.50	55,788,295	A
N			4,324,886			5,151,095				4,324,886			5,151,095	N
U	152.00	5.00	25,348,088	152.00	5.00	25,348,088		152.00	5.00	25,348,088	152.00	5.00	25,348,088	U
W	8.00		1,004,853	8.00		1,004,853		8.00		1,004,853	8.00		1,004,853	W
P			10,805,469			10,950,715				10,805,469			10,950,715	P
	602.00	19.50	98,176,615	602.00	19.50	98,243,046	TOTAL APPROP.	602.00	19.50	98,176,615	602.00	19.50	98,243,046	
							DEPT. CHANGES BY MOF							
A				3.00		1,417,659							636,600	A
B						718,600							200,000	B
W						129,480							129,480	W
	0.00	0.00	0	3.00	0.00	2,265,739	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	966,080	
A	442.00	14.50	56,693,319	445.00	14.50	57,205,954	DEPT. TOT. BY MOF	442.00	14.50	56,693,319	442.00	14.50	56,424,895	A
B						718,600							200,000	B
N			4,324,886			5,151,095				4,324,886			5,151,095	N
U	152.00	5.00	25,348,088	152.00	5.00	25,348,088		152.00	5.00	25,348,088	152.00	5.00	25,348,088	U
W	8.00		1,004,853	8.00		1,134,333		8.00		1,004,853	8.00		1,134,333	W
P			10,805,469			10,950,715				10,805,469			10,950,715	P
	602.00	19.50	98,176,615	605.00	19.50	100,508,785	DEPT. TOTALS	602.00	19.50	98,176,615	602.00	19.50	99,209,126	

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAB LABOR

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

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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.

2060-001

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3060-001 (280,038) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR WORKFORCE DEVELOPMENT (LBR111).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -280,038)

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A						(280,038)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(280,038)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	13.10		6,822,007	13.10		6,541,969	BUD. TOTALS	13.10		6,822,007	13.10		6,822,007	A
B			5,364,646			5,364,646				5,364,646			5,364,646	B
N	57.20	34.00	6,550,000	57.20	34.00	6,550,000		57.20	34.00	6,550,000	57.20	34.00	6,550,000	N
U			2,891,173			2,891,173				2,891,173			2,891,173	U
P	0.70		300,000	0.70		300,000		0.70		300,000	0.70		300,000	P
	71.00	34.00	21,927,826	71.00	34.00	21,647,788	TOTAL BUDGET	71.00	34.00	21,927,826	71.00	34.00	21,927,826	

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LAB LABOR

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			455,026			455,026	A			455,026			455,026	A
	7.00		10,700,000	7.00		10,700,000	N	7.00		10,700,000	7.00		10,700,000	N
	7.00	0.00	11,155,026	7.00	0.00	11,155,026		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.

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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.

3060-001 (9,671) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -9,671)

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A						(9,671)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(9,671)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			455,026			445,355	BUD. TOTALS			455,026			455,026	A
N	7.00		10,700,000	7.00		10,700,000		7.00		10,700,000	7.00		10,700,000	N
	7.00		11,155,026	7.00		11,145,355	TOTAL BUDGET	7.00		11,155,026	7.00		11,155,026	

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LAB LABOR

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	17.30	0.50	1,393,204	17.30	0.50	1,393,204	A	17.30	0.50	1,393,204	17.30	0.50	1,393,204	A
	19.00		2,746,105	19.00		2,746,105	W	19.00		2,746,105	19.00		2,746,105	W
	19.70		2,400,000	19.70		2,400,000	P	19.70		2,400,000	19.70		2,400,000	P
	56.00	0.50	6,539,309	56.00	0.50	6,539,309		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.

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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.

2060-001

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3060-001 (29,609) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -29,609)

A						(29,609)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(29,609)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	17.30	0.50	1,393,204	17.30	0.50	1,363,595	BUD. TOTALS	17.30	0.50	1,393,204	17.30	0.50	1,393,204	A
W	19.00		2,746,105	19.00		2,746,105		19.00		2,746,105	19.00		2,746,105	W
P	19.70		2,400,000	19.70		2,400,000		19.70		2,400,000	19.70		2,400,000	P
	56.00	0.50	6,539,309	56.00	0.50	6,509,700	TOTAL BUDGET	56.00	0.50	6,539,309	56.00	0.50	6,539,309	

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: LAB LABOR

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	20.00		1,383,835	20.00		1,442,931	A	20.00		1,383,835	20.00		1,442,931	A
			500,000			500,000	B			500,000			500,000	B
	20.00	0.00	1,883,835	20.00	0.00	1,942,931		20.00	0.00	1,883,835	20.00	0.00	1,942,931	

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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.

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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.

2060-001

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3060-001 (27,950) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR WAGE STANDARDS PROGRAM (LBR152).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -27,950)

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A						(27,950)	**CHANGES BY MOF**							
	0.00	0.00	0	0.00	0.00	(27,950)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	20.00		1,383,835	20.00		1,414,981	**BUD. TOTALS**	20.00		1,383,835	20.00		1,442,931	A
B			500,000			500,000				500,000			500,000	B
	20.00		1,883,835	20.00		1,914,981	**TOTAL BUDGET**	20.00		1,883,835	20.00		1,942,931	

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	22.50		1,843,633	22.50		1,843,633	A	22.50		1,843,633	22.50		1,843,633	A
	0.50	5.00	350,000	0.50	5.00	350,000	P	0.50	5.00	350,000	0.50	5.00	350,000	P
	23.00	5.00	2,193,633	23.00	5.00	2,193,633		23.00	5.00	2,193,633	23.00	5.00	2,193,633	

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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.

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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.

2060-001

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2061-001

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3060-001 (39,182) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -39,182)

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A						(39,182)	**CHANGES BY MOF**							
	0.00	0.00	0	0.00	0.00	(39,182)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	22.50		1,843,633	22.50		1,804,451	**BUD. TOTALS**	22.50		1,843,633	22.50		1,843,633	A
P	0.50	5.00	350,000	0.50	5.00	350,000		0.50	5.00	350,000	0.50	5.00	350,000	P
	23.00	5.00	2,193,633	23.00	5.00	2,154,451	**TOTAL BUDGET**	23.00	5.00	2,193,633	23.00	5.00	2,193,633	

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: LAB LABOR

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	3.00	7.00	1,138,087	3.00	7.00	1,138,087	A	3.00	7.00	1,138,087	3.00	7.00	1,138,087	A
	3.00	7.00	1,138,087	3.00	7.00	1,138,087		3.00	7.00	1,138,087	3.00	7.00	1,138,087	

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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.

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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.

2060-001

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3060-001 (22,168) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR HAWAII LABOR RELATIONS BOARD (LBR161).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -22,168)

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A						(22,168)	**CHANGES BY MOF**							
	0.00	0.00	0	0.00	0.00	(22,168)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	3.00	7.00	1,138,087	3.00	7.00	1,115,919	**BUD. TOTALS**	3.00	7.00	1,138,087	3.00	7.00	1,138,087	A
	3.00	7.00	1,138,087	3.00	7.00	1,115,919	**TOTAL BUDGET**	3.00	7.00	1,138,087	3.00	7.00	1,138,087	

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LAB LABOR

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

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

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

10-001 (134,350) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).

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LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
ADMINISTRATIVE ADJUSTMENT (FY27: -134,350)

SEE LBR171 SEQ. NO. 10-002.

(134,350) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).

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DETAIL OF GOVERNOR'S REQUEST:
ADMINISTRATIVE ADJUSTMENT (FY27: -134,350)

SEE LBR171 SEQ. NO. 10-002.

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LAB LABOR

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						134,350 A						134,350 A
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (FY27: 10,000) DUES & SUBSCRIPTION (FY27: 5,000) TRAVEL - OUT OF STATE (FY27: 55,000) EQUIPMENT RENTAL (FY27: 5,000) SERVICES - TRANSLATION (FY27: 40,000) MISCELLANEOUS (FY27: 19,350) SEE LBR171 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ********** DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (FY27: 10,000) DUES & SUBSCRIPTION (FY27: 5,000) TRAVEL - OUT OF STATE (FY27: 55,000) EQUIPMENT RENTAL (FY27: 5,000) SERVICES - TRANSLATION (FY27: 40,000) MISCELLANEOUS (FY27: 19,350) SEE LBR171 SEQ. NO. 10-001.					
2060-001												
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2061-001												
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3060-001						(23,341) A						
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -23,341)							**********				

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LAB LABOR

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						(23,341)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(23,341)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	10.00		1,098,246	10.00		1,074,905	BUD. TOTALS	10.00		1,098,246	10.00		1,098,246	A
B			2,173,756			2,173,756				2,173,756			2,173,756	B
N	187.50		18,000,000	187.50		18,000,000		187.50		18,000,000	187.50		18,000,000	N
T			341,400,000			341,400,000				341,400,000			341,400,000	T
	197.50		362,672,002	197.50		362,648,661	TOTAL BUDGET	197.50		362,672,002	197.50		362,672,002	

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LAB LABOR

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

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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.

2060-001

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3060-001 (249,050) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -249,050)

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A						(249,050)	**CHANGES BY MOF**							
	0.00	0.00	0	0.00	0.00	(249,050)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	77.00		8,679,642	77.00		8,790,137	**BUD. TOTALS**	77.00		8,679,642	77.00		9,039,187	A
T	11.00	5.00	24,157,551	11.00	5.00	24,157,551		11.00	5.00	24,157,551	11.00	5.00	24,157,551	T
	88.00	5.00	32,837,193	88.00	5.00	32,947,688	**TOTAL BUDGET**	88.00	5.00	32,837,193	88.00	5.00	33,196,738	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	12.00		1,209,410	12.00		1,209,410	A	12.00		1,209,410	12.00		1,209,410	A
	12.00	0.00	1,209,410	12.00	0.00	1,209,410		12.00	0.00	1,209,410	12.00	0.00	1,209,410	

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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).

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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).

2060-001

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3060-001 (25,703) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD (LBR812).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -25,703)

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A						(25,703)	**CHANGES BY MOF**							
	0.00	0.00	0	0.00	0.00	(25,703)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	12.00		1,209,410	12.00		1,183,707	**BUD. TOTALS**	12.00		1,209,410	12.00		1,209,410	A
	12.00		1,209,410	12.00		1,183,707	**TOTAL BUDGET**	12.00		1,209,410	12.00		1,209,410	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	2.00		178,081	2.00		178,081	A	2.00		178,081	2.00		178,081	A
	4.00	1.00	440,322	4.00	1.00	440,322	N	4.00	1.00	440,322	4.00	1.00	440,322	N
	6.00	1.00	618,403	6.00	1.00	618,403		6.00	1.00	618,403	6.00	1.00	618,403	

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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.

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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.

2060-001

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2061-001

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3060-001 (3,784) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR RESEARCH AND STATISTICS (LBR901).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -3,784)

****

A						(3,784)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(3,784)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	2.00		178,081	2.00		174,297	BUD. TOTALS	2.00		178,081	2.00		178,081	A
N	4.00	1.00	440,322	4.00	1.00	440,322		4.00	1.00	440,322	4.00	1.00	440,322	N
	6.00	1.00	618,403	6.00	1.00	614,619	TOTAL BUDGET	6.00	1.00	618,403	6.00	1.00	618,403	

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAB LABOR

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	18.83	3.46	3,937,790	18.83	3.46	2,912,790	A	18.83	3.46	3,937,790	18.83	3.46	2,912,790	A
			200,000			200,000	B			200,000			200,000	B
	32.17	1.54	6,000,000	32.17	1.54	6,000,000	P	32.17	1.54	6,000,000	32.17	1.54	6,000,000	P
	51.00	5.00	10,137,790	51.00	5.00	9,112,790		51.00	5.00	10,137,790	51.00	5.00	9,112,790	

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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.

****

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

40-001

(118,000) A
(200,000) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO GENERAL ADMINISTRATION (LAW900/AA).

****

LEGISLATURE DOES NOT CONCUR

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO GENERAL ADMINISTRATION (LAW900/AA).

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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.

1040-001

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2040-001

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Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAB LABOR

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001												
**********							**********					
2061-001												
**********							**********					
3040-001			(118,000) A									
			(200,000) B									
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO OFFICE OF THE STATE FIRE MARSHAL (LAW822).												
**********							**********					
FROM REDUCED IGNITION PROPENSITY CIGARETTE PROGRAM SPECIAL FUND:												
DETAIL OF LEGISLATIVE ADJUSTMENT: STATE FIRE COUNCIL - TRAVEL (FY27: -12,000A) CONTRACT SERVICES (FY27: -106,000A) RIPCP (FY27: -200,000B)												
SEE LAW822 SEQ. NO. 3040-001.												
3060-001			(46,077) A									
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR GENERAL ADMINISTRATION (LBR902).												
**********							**********					
DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -46,077)												

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAB LABOR

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						(164,077)	CHANGES BY MOF						(118,000)	A
B						(200,000)							(200,000)	B
	0.00	0.00	0	0.00	0.00	(364,077)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(318,000)	
A	18.83	3.46	3,937,790	18.83	3.46	2,748,713	BUD. TOTALS	18.83	3.46	3,937,790	18.83	3.46	2,794,790	A
B			200,000							200,000				B
P	32.17	1.54	6,000,000	32.17	1.54	6,000,000		32.17	1.54	6,000,000	32.17	1.54	6,000,000	P
	51.00	5.00	10,137,790	51.00	5.00	8,748,713	TOTAL BUDGET	51.00	5.00	10,137,790	51.00	5.00	8,794,790	

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAB LABOR

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

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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.

2100-001

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3060-001 (75,118) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -75,118)

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3100-001 898,000 A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903).

****

DETAIL OF LEGISLATIVE ADJUSTMENT:
FARM TO FOODBANK PROGRAM (FY27: 898,000)

$898,000 NON-RECURRING.

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Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAB LABOR

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						822,882	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	822,882	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	13.00	5.00	4,971,563	13.00	5.00	5,794,445	BUD. TOTALS	13.00	5.00	4,971,563	13.00	5.00	4,971,563	A
B			5,000			5,000				5,000			5,000	B
N		4.00	6,517,000		4.00	6,517,000			4.00	6,517,000		4.00	6,517,000	N
	13.00	9.00	11,493,563	13.00	9.00	12,316,445	TOTAL BUDGET	13.00	9.00	11,493,563	13.00	9.00	11,493,563	

Department: **LBR**

	CD							GM						
	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							DEPT. APPROP. BY MOF							
A	208.73	15.96	33,110,524	208.73	15.96	32,504,165		208.73	15.96	33,110,524	208.73	15.96	32,504,165	A
B			8,243,402			8,243,402				8,243,402			8,243,402	B
N	255.70	39.00	42,207,322	255.70	39.00	42,207,322		255.70	39.00	42,207,322	255.70	39.00	42,207,322	N
T	11.00	5.00	365,557,551	11.00	5.00	365,557,551		11.00	5.00	365,557,551	11.00	5.00	365,557,551	T
U			2,891,173			2,891,173				2,891,173			2,891,173	U
W	19.00		2,746,105	19.00		2,746,105		19.00		2,746,105	19.00		2,746,105	W
P	53.07	6.54	9,050,000	53.07	6.54	9,050,000		53.07	6.54	9,050,000	53.07	6.54	9,050,000	P
	547.50	66.50	463,806,077	547.50	66.50	463,199,718	TOTAL APPROP.	547.50	66.50	463,806,077	547.50	66.50	463,199,718	
							DEPT. CHANGES BY MOF							
A						(51,691)							(118,000)	A
B						(200,000)							(200,000)	B
	0.00	0.00	0	0.00	0.00	(251,691)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(318,000)	
A	208.73	15.96	33,110,524	208.73	15.96	32,452,474	DEPT. TOT. BY MOF	208.73	15.96	33,110,524	208.73	15.96	32,386,165	A
B			8,243,402			8,043,402				8,243,402			8,043,402	B
N	255.70	39.00	42,207,322	255.70	39.00	42,207,322		255.70	39.00	42,207,322	255.70	39.00	42,207,322	N
T	11.00	5.00	365,557,551	11.00	5.00	365,557,551		11.00	5.00	365,557,551	11.00	5.00	365,557,551	T
U			2,891,173			2,891,173				2,891,173			2,891,173	U
W	19.00		2,746,105	19.00		2,746,105		19.00		2,746,105	19.00		2,746,105	W
P	53.07	6.54	9,050,000	53.07	6.54	9,050,000		53.07	6.54	9,050,000	53.07	6.54	9,050,000	P
	547.50	66.50	463,806,077	547.50	66.50	462,948,027	DEPT. TOTALS	547.50	66.50	463,806,077	547.50	66.50	462,881,718	

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
		1.00	177,872		1.00	177,872	A		1.00	177,872		1.00	177,872	A
	63.00		24,483,607	63.00		22,983,607	B	63.00		24,483,607	63.00		22,983,607	B
	63.00	1.00	24,661,479	63.00	1.00	23,161,479		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.

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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.

302-001

7,000,000 B

GOVERNOR'S MESSAGE (3/2/26):
ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).

****

LEGISLATURE CONCURS

FROM SPECIAL LAND DEVELOPMENT FUND:

DETAIL OF GOVERNOR'S MESSAGE:
OTHER CURRENT EXPENSES (FY27: 7,000,000)

$7,000,000 NON-RECURRING.

7,000,000 B

GOVERNOR'S MESSAGE (3/2/26):
ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).

****

DETAIL OF GOVERNOR'S MESSAGE:
OTHER CURRENT EXPENSES (FY27: 7,000,000)

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001												
**********												
2061-001												
**********												
2100-001												
**********												
2101-001				2.00		133,566 A						
LEGISLATIVE ADJUSTMENT:												
ADD POSITIONS AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101).												
**********												
DETAIL OF LEGISLATIVE ADJUSTMENT:												
(2) PERM RESEARCH ANALYST (FY27: 1.00 EACH; 66,783 EACH)												
2102-001												
**********												
2103-001												
**********												
2104-001												
**********												

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2105-001												
	**********						**********					
2106-001												
	**********						**********					
3060-001			(4,343) A									
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -4,343)						**********					
3422-001			42,000,000			87,000,000 A						
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - GREEN FEE DEPOSIT (FY26: 42,000,000; FY27: 87,000,000) $87,000,000 NON-RECURRING.						**********					

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3422-002						1,000,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - KAANAPALI BEACH RESTORATION (FY27: 1,000,000) $1,000,000 NON-RECURRING.							**********					
3422-003						500,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - CONSERVATION OF AGRICULTURE AND SOIL HEALTH (FY27: 500,000) $500,000 NON-RECURRING.							**********					
3422-004						8,000,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - BEACH RESTORATION (FY27: 8,000,000) $8,000,000 NON-RECURRING.							**********					

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A			42,000,000	2.00		87,129,223	CHANGES BY MOF							
B						16,500,000							7,000,000	B
	0.00	0.00	42,000,000	2.00	0.00	103,629,223	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	7,000,000	
A		1.00	42,177,872	2.00	1.00	87,307,095	BUD. TOTALS		1.00	177,872		1.00	177,872	A
B	63.00		24,483,607	63.00		39,483,607		63.00		24,483,607	63.00		29,983,607	B
	63.00	1.00	66,661,479	65.00	1.00	126,790,702	TOTAL BUDGET	63.00	1.00	24,661,479	63.00	1.00	30,161,479	

Program ID: LNR102 LEGACY LAND CONSERVATION PROGRAM
Structure #: 110307050000
Subject Committee: WAL WATER & LAND

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	2.00		9,034,784	2.00		9,034,784	B	2.00		9,034,784	2.00		9,034,784	B
	2.00	0.00	9,034,784	2.00	0.00	9,034,784		2.00	0.00	9,034,784	2.00	0.00	9,034,784	

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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).

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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).

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	2.00		9,034,784	2.00		9,034,784		2.00		9,034,784	2.00		9,034,784	B
	2.00		9,034,784	2.00		9,034,784	TOTAL BUDGET	2.00		9,034,784	2.00		9,034,784	

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	56.00	1.00	7,731,946	56.00	1.00	7,731,946	B	56.00	1.00	7,731,946	56.00	1.00	7,731,946	B
	56.00	1.00	7,731,946	56.00	1.00	7,731,946		56.00	1.00	7,731,946	56.00	1.00	7,731,946	

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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.

****

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.

2060-001

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2061-001

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							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	56.00	1.00	7,731,946	56.00	1.00	7,731,946		56.00	1.00	7,731,946	56.00	1.00	7,731,946	B
	56.00	1.00	7,731,946	56.00	1.00	7,731,946	TOTAL BUDGET	56.00	1.00	7,731,946	56.00	1.00	7,731,946	

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WAL WATER & LAND

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

- 1

****

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

****

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.

2060-001

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****

3060-001 (83,613) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141).

****

DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -83,613)

****

A						(83,613)	**CHANGES BY MOF**							
	0.00	0.00	0	0.00	0.00	(83,613)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	24.00		3,403,862	24.00		3,320,249	**BUD. TOTALS**	24.00		3,403,862	24.00		3,403,862	A
B	4.00		907,330	4.00		907,330		4.00		907,330	4.00		907,330	B
T			199,479			199,479				199,479			199,479	T
	28.00		4,510,671	28.00		4,427,058	**TOTAL BUDGET**	28.00		4,510,671	28.00		4,510,671	

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

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

****

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

200,000 P

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

****

LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES (FY27: 200,000)

$200,000 NON-RECURRING.

200,000 P

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.

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
130-001												513,677 A
	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ********** LEGISLATURE DOES NOT CONCUR						GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ********** GREEN FEE - STRENGTHENING PUBLIC SAFETY MEASURES THROUGHOUT HAWAI'I'S STATE FOREST RESERVES: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 513,677) $513,677 NON-RECURRING.					
1100-001												
	**********						**********					
2060-001												
	**********						**********					
2061-001												
	**********						**********					
2100-001												
	**********						**********					
2101-001												
	**********						**********					

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2102-001												
**********												
2103-001												
**********												
3060-001			(92,988) A									
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172).												
**********												
DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -92,988)												
3422-001												
			2,000,000 B									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172).												
**********												
FROM SPECIAL LAND AND DEVELOPMENT FUND:												
DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - HALE PIULA WATERTANK REPLACEMENT AND CLEAN UP, HAWAII (FY27: 2,000,000)												
$2,000,000 NON-RECURRING.												

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3422-002												
			1,410,000 B									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - STRENGTHENING PUBLIC SAFETY MEASURES THROUGHOUT HAWAII STATE FOREST RESERVES (FY27: 1,410,000) $1,410,000 NON-RECURRING.							**********					
3422-003												
			1,500,000 B									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - URBAN EXTREME HEAT TEMPERATURE REDUCTION PROJECTS (FY27: 1,500,000) $1,500,000 NON-RECURRING.							**********					

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3422-004						400,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - KOAIA SEED ORCHARDS (FY27: 400,000) $400,000 NON-RECURRING.							**********					
3422-005						175,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - HAZARDOUS TREE ASSESSMENT & REMOVAL (FY27: 175,000) $175,000 NON-RECURRING.							**********					
A						(92,988)	CHANGES BY MOF					513,677 A
B						5,485,000						
P						200,000						200,000 P
	0.00	0.00	0	0.00	0.00	5,592,012	TOTAL CHANGES	0.00	0.00	0	0.00	0.00 713,677
A	34.00		8,808,994	34.00		8,716,006	BUD. TOTALS	34.00		8,808,994	34.00	9,322,671 A
B			2,455,475			7,940,475				2,455,475		2,455,475 B
P	1.00		7,100,000	1.00		10,730,000		1.00		7,100,000	1.00	10,730,000 P
	35.00		18,364,469	35.00		27,386,481	TOTAL BUDGET	35.00		18,364,469	35.00	22,508,146

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

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

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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

(139,500) N

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

****

LEGISLATURE CONCURS

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

(139,500) N

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

****

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

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001			116,466 P									116,466 P

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION
(LNR401/CA).
****
LEGISLATURE CONCURS

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

$116,466 NON-RECURRING.

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.

101-001			11,367 B									11,367 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION
(LNR401/CA).
****
LEGISLATURE DOES NOT CONCUR

FROM ECOSYSTEM PROTECTION AND RESTORATION/OCEAN
STEWARDSHIP FUND:

BREAKOUT AS FOLLOWS:
(1) PERM OFFICE ASSISTANT III SR08C (#122913; FY27: -1.00; -37,872)
(1) PERM OFFICE ASSISTANT IV SR12C (#122913; FY27: 1.00; 44,976)
FRINGE BENEFITS (FY27: 4,263)

REDESCRIBED POSITION.

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)

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001												
				1.00		59,722 B				1.00		59,722 B
	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ********** LEGISLATURE DOES NOT CONCUR FROM ECOSYSTEM PROTECTION AND RESTORATION/OCEAN STEWARDSHIP FUND: BREAKOUT AS FOLLOWS: (1) PERM PROGRAM SPECIALIST V SR24D (FY27: 1.00; 37,326) FRINGE BENEFITS (FY27: 22,396) 6-MONTH DELAY IN HIRE.							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)					
130-001												750,000 A
	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ********** LEGISLATURE DOES NOT CONCUR							GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ********** GREEN FEE - WATERSHED COORDINATION AND RESTORATION FOR REEF RESILIENCE: DETAIL OF GOVERNOR'S MESSAGE: RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (FY27: 750,000) $750,000 NON-RECURRING.					

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

	CD						GM						
	FY26			FY27			FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
130-002												500,000	A

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).
****
LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).
****
GREEN FEE - KAUA'I CORAL RESTORATION PROGRAM:

DETAIL OF GOVERNOR'S MESSAGE:
RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (FY27: 250,000)
EDUCATION AND OUTREACH SUPPLIES (FY27: 50,000)
CORAL RESTORATION AND FACILITY SUPPLIES (FY27: 200,000)

$500,000 NON-RECURRING.

130-003 550,000 A

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).
****
LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).
****
GREEN FEE - SUPPORTING COMMUNITY DRIVEN, MARINE RESOURCES RESILIENCY PLANNING (HOLOMUA INITIATIVE):

DETAIL OF GOVERNOR'S MESSAGE:
RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (FY27: 500,000)
SUPPLIES, TRAVEL (FY27: 25,000)
VENUE SUPPORT (FY27: 25,000)

$550,000 NON-RECURRING.

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
130-004												250,000 A

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

****

LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

****

GREEN FEE - COMMUNITY LED MARINE DEBRIS CLEAN-UP:

DETAIL OF GOVERNOR'S MESSAGE:
CONTRACTS (SAFETY AND MONITORING) (FY27: 250,000)

$250,000 NON-RECURRING.

130-005 250,000 A

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

****

LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

****

GREEN FEE - SUPPORTING THE RESILIENCE OF HAWAII'S CORAL REEFS THROUGH CORAL RESTORATION:

DETAIL OF GOVERNOR'S MESSAGE:
CONSULTANT (PLAN AND DESIGN) (FY27: 7,000)
OTHER SERVICES ON A FEE BASIS (FY27: 243,000)

$250,000 NON-RECURRING.

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
130-006												1,255,000 A

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).
****
LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).
****
GREEN FEE - SUPPORT OCEAN MONITORING FOR CORAL REEFS, NEARSHORE FISHERIES RESOURCES. AND WATER QUALITY, TO SUPPORT EFFECTIVE MANAGEMENT:

DETAIL OF GOVERNOR'S MESSAGE:
CONTRACTUAL SERVICES (FY27: 1,255,000)

$1,255,000 NON-RECURRING.

130-007												150,000 A

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).
****
LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).
****
GREEN FEE - FISHPOND 'AMA'AMA PRODUCTION:

DETAIL OF GOVERNOR'S MESSAGE:
RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (FY27: 90,000)
SUPPLIES (FY27: 10,000)
UTILITIES (ELECTRICITY AND WATER) (FY27: 50,000)

$150,000 NON-RECURRING.

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

	CD						GM						
	FY26			FY27			FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
130-008												250,000	A
	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ********** LEGISLATURE DOES NOT CONCUR						GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ********** GREEN FEE - ESTABLISH A HAWAIIAN PLANT NURSERY IN KEY RESTORATION AREAS STATEWIDE: DETAIL OF GOVERNOR'S MESSAGE: CONTRACTUAL SERVICES (FY27: 250,000) $250,000 NON-RECURRING.						
130-009												1,250,000	A
	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ********** LEGISLATURE DOES NOT CONCUR						GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ********** GREEN FEE - NĀ MANU ʻELELE MAKAI (ENVIRONMENTAL AMBASSADOR PROGRAM): DETAIL OF GOVERNOR'S MESSAGE: RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (FY27: 230,000) SUPPLIES (FY27: 60,000) CONTRACTS AND SERVICES (FY27: 900,000) CROSS JURISDICTIONAL EXCHANGE SITE VISITS (FY27: 60,000) $1,250,000 NON-RECURRING.						

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
130-010												500,000 A
	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ********** LEGISLATURE DOES NOT CONCUR						GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ********** GREEN FEE - REGULATORY AND INTERPRETIVE SIGNAGE PLAN AND IMPLEMENTATION: DETAIL OF GOVERNOR'S MESSAGE: REGULATORY SIGNAGE (FY27: 340,000) GRAPHIC DESIGN (FY27: 120,000) SUPPLIES (FY27: 40,000) $500,000 NON-RECURRING.					
130-011												980,000 A
	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ********** LEGISLATURE DOES NOT CONCUR						GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ********** GREEN FEE - PROTECTING COMMUNITIES FROM WAVE ENERGY AND STORM SURGE BY MAINTAINING NATURAL CORAL REEF BREAKWATERS: DETAIL OF GOVERNOR'S MESSAGE: RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (FY27: 600,000) OTHER SERVICES FEE ON A FEE BASIS (FY27: 20,000) SUPPLIES (FY27: 160,000) $980,000 NON-RECURRING.					
1070-001												
	**********						**********					
1100-001												
	**********						**********					

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
1101-001	**********						**********					
1102-001	**********						**********					
1103-001	**********						**********					
1104-001	**********						**********					
1105-001	**********						**********					
2060-001	**********						**********					
2061-001	**********						**********					
2100-001	**********						**********					

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2101-001	**********						**********					
2102-001	**********						**********					
2103-001	**********						**********					
2104-001	**********						**********					
2105-001	**********						**********					
2106-001	**********						**********					
2107-001	**********						**********					
2108-001	**********						**********					

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2109-001												
**********							**********					
3060-001			(134,756) A									
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401).												
**********							**********					
DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -134,756)												
3422-001												
			980,000 B									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401).												
**********							**********					
FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - PROTECTING COMMUNITIES FROM WAVE ENERGY AND STORM SURGE BY MAINTAINING NATURAL CORAL REEF BREAKWATERS (FY27: 980,000) $980,000 NON-RECURRING.												

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3422-002						750,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - WATERSHED COORDINATION AND RESTORATION FOR REEF RESILIENCE (FY27: 750,000) $750,000 NON-RECURRING.							**********					
3422-003						550,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - COMMUNITY DRIVEN, MARINE RESOURCES RESILIENCY PLANNING (FY27: 550,000) $550,000 NON-RECURRING.							**********					

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3422-004						500,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - KAUAI CORAL RESTORATION PROGRAM (FY27: 500,000) $500,000 NON-RECURRING.							**********					
3422-005						250,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - REGULATORY AND INTERPRETIVE SIGNAGE PLAN AND IMPLEMENTATION (FY27: 250,000) $250,000 NON-RECURRING.							**********					
3422-006						250,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - COMMUNITY LED MARINE DEBRIS CLEAN-UP (FY27: 250,000) $250,000 NON-RECURRING.							**********					

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3422-007						1,000,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - NA MANU ELELE MAKAI (FY27: 1,000,000) $1,000,000 NON-RECURRING.							********** ********** ********** **

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3422-010														
						1,000,000	B							

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401).
****
FROM SPECIAL LAND AND DEVELOPMENT FUND:

DETAIL OF LEGISLATIVE ADJUSTMENT:
GREEN FEE - PILOT CONVERSION OF CESSPOOLS - HONAUNAU (FY27: 1,000,000)

$1,000,000 NON-RECURRING.

****

A						(134,756)	CHANGES BY MOF						6,685,000	A
B				1.00		6,501,089					1.00		71,089	B
N						(139,500)							(139,500)	N
P						116,466							116,466	P
	0.00	0.00	0	1.00	0.00	6,343,299	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	6,733,055	
A	64.00	0.50	5,526,913	64.00	0.50	5,392,157	BUD. TOTALS	64.00	0.50	5,526,913	64.00	0.50	12,211,913	A
B	3.00	0.25	4,239,054	4.00	0.25	10,740,143		3.00	0.25	4,239,054	4.00	0.25	4,310,143	B
N	1.00	1.75	4,864,500	1.00	1.75	4,750,000		1.00	1.75	4,864,500	1.00	1.75	4,750,000	N
P	2.00	6.50	12,537,534	2.00	6.50	400,000		2.00	6.50	12,537,534	2.00	6.50	400,000	P
	70.00	9.00	27,168,001	71.00	9.00	21,282,300	TOTAL BUDGET	70.00	9.00	27,168,001	71.00	9.00	21,672,056	

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

- 1

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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.

****

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 44,910 A

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

****

LEGISLATURE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
PERSONAL SERVICES FOR (1) PERM FOREST MANAGEMENT SUPERVISOR I SR 24I (#118212; FY27: 44,910)

SEE LNR402 SEQ. NO. 10-002.

44,910 A

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:
PERSONAL SERVICES FOR (1) PERM FORESTER V SR 24I (#118212; FY27: 44,910)

SEE LNR402 SEQ. NO. 10-002.

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
10-002						(44,910)	A						(44,910)	A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).
****
LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
OTHER SERVICES ON A FEE BASIS (FY27: -44,910)

SEE LNR402 SEQ. NO. 10-001.

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.

70-001		0.50					A		0.50					A
		(0.50)				(71,856)	P		(0.50)				(71,856)	P

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITION AND REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).
****
LEGISLATURE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
(1) PERM FOREST MANAGEMENT SUPERVISOR I SR 24I (#118212; FY27: -0.50P/0.50A; -44,910P)
FRINGE BENEFITS (FY27: -26,946P)

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)

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001			850,923 N						850,923 N			
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY27: 850,923) $850,923 NON-RECURRING.						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.					
101-001			5,562,554 P						5,562,554 P			
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY27: 5,562,554) $5,562,554 NON-RECURRING.						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.					

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001					3.00	135,749 N					3.00	135,749 N

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).
****
LEGISLATURE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
(2) TEMP WILDLIFE BIOLOGIST IV SR22 (FY27: 0.50 EACH; 16,581 EACH)
(1) TEMP NATURAL RESOURCES MGT SPEC. IV SR22 (FY27: 0.50; 16,581)
(3) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (FY27: 0.50 EACH; 11,700 EACH)
FRINGE BENEFITS (FY27: 50,906)

6-MONTH DELAY IN HIRE.

SEE LNR804 SEQ. NO. 101-001.

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)

130-001 500,000 A

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).
****
LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (1/30/26)
ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).
****
GREEN FEE - WEST MAUI CLIMATE MODELING:

DETAIL OF GOVERNOR'S MESSAGE:
SERVICES ON A FEE BASIS (FY27: 500,000)

$500,000 NON-RECURRING.

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD						GM						
	FY26			FY27			FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
130-002												6,000,000	A
GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ********** LEGISLATURE DOES NOT CONCUR							GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ********** GREEN FEE - HAWAII WILDFIRE RISK REDUCTION PROGRAM/FIREWISE: DETAIL OF GOVERNOR'S MESSAGE: CONTRACTUAL SERVICES (FY27: 6,000,000) $6,000,000 NON-RECURRING.						
130-003												1,600,000	A
GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ********** LEGISLATURE DOES NOT CONCUR							GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ********** GREEN FEE - ENDANGERED FOREST BIRD MOSQUITO ABATEMENT: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 1,600,000) $1,600,000 NON-RECURRING.						
130-004												1,600,000	A
GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ********** LEGISLATURE DOES NOT CONCUR							GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ********** GREEN FEE - NATIVE BIRD PROTECTION: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 1,600,000) $1,600,000 NON-RECURRING.						

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001	**********						**********					
2061-001	**********						**********					
2100-001	**********						**********					
2101-001	**********						**********					
2102-001	**********						**********					
2103-001	**********						**********					
2104-001	**********						**********					
2105-001	**********						**********					

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2106-001												
**********												
2107-001												
**********												
3060-001			(430,607) A									
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402).												
**********												
DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -430,607)												
3422-001												
			1,600,000 B									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402).												
**********												
FROM SPECIAL LAND AND DEVELOPMENT FUND:												
DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - ENDANGERED FOREST BIRD MOSQUITO ABATEMENT (FY27: 1,600,000)												
$1,600,000 NON-RECURRING.												

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3422-002						353,653 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - THREATENED AND ENDANGERED SEABIRD COLONY MANAGEMENT AND RECOVERY ON KAUAI (FY27: 353,653) $353,653 NON-RECURRING.							**********					
3422-003						5,714,105 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - HAWAII WILDFIRE RISK REDUCTION PROGRAM/FIREWISE (FY27: 5,714,105) $5,714,105 NON-RECURRING.							**********					

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				0.50		(430,607)	CHANGES BY MOF				0.50		9,700,000	A
B						7,667,758								
N					3.00	986,672						3.00	986,672	N
P				(0.50)		5,490,698					(0.50)		5,490,698	P
	0.00	0.00	0	0.00	3.00	13,714,521	TOTAL CHANGES	0.00	0.00	0	0.00	3.00	16,177,370	
A	73.50		26,434,031	74.00		23,108,424	BUD. TOTALS	73.50		26,434,031	74.00		33,239,031	A
B						7,667,758								B
N	18.50	1.00	3,679,077	18.50	4.00	4,665,749		18.50	1.00	3,679,077	18.50	4.00	4,665,749	N
T			106,475			106,475				106,475			106,475	T
U		7.00	1,686,056		7.00	1,686,056			7.00	1,686,056		7.00	1,686,056	U
P	2.50		4,571,982	2.00		8,374,232		2.50		4,571,982	2.00		8,374,232	P
	94.50	8.00	36,477,621	94.50	11.00	45,608,694	TOTAL BUDGET	94.50	8.00	36,477,621	94.50	11.00	48,071,543	

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAL WATER & LAND

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

****

OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.

130-001 250,000 A

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR WATER RESOURCES (LNR404/GC).

****

LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR WATER RESOURCES (LNR404/GC).

****

GREEN FEE - FUNDING TO UPDATE OF THE HAWAII DROUGHT PLAN:

DETAIL OF GOVERNOR'S MESSAGE:
SERVICES ON A FEE BASIS (FY27: 250,000)

$250,000 NON-RECURRING.

130-002 250,000 A

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR WATER RESOURCES (LNR404/GC).

****

LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR WATER RESOURCES (LNR404/GC).

****

GREEN FEE - FUNDING TO UPDATE THE HAWAII WATER CONSERVATION PLAN:

DETAIL OF GOVERNOR'S MESSAGE:
SERVICES ON A FEE BASIS (FY27: 250,000)

$250,000 NON-RECURRING.

2060-001

****

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Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2061-001												
**********												
2100-001												
**********												
2101-001												
**********												
2102-001												
**********												
2103-001												
**********												
3060-001			(88,489) A									
LEGISLATIVE ADJUSTMENT:												
REDUCE FUNDS FOR WATER RESOURCES (LNR404).												
**********												
DETAIL OF LEGISLATIVE ADJUSTMENT:												
OTHER CURRENT EXPENSES (FY27: -88,489)												

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3422-001			250,000 B									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR WATER RESOURCES (LNR404). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - HAWAII WATER CONSERVATION PLAN (FY27: 250,000) $250,000 NON-RECURRING.							**********					
3422-002			250,000 B									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR WATER RESOURCES (LNR404). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - HAWAII DROUGHT PLAN (FY27: 250,000) $250,000 NON-RECURRING.							**********					
3422-003			1,500,000 B									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR WATER RESOURCES (LNR404). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - HYDROLOGIC STUDIES AND RESEARCH (FY27: 1,500,000) $1,500,000 NON-RECURRING.							**********					

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAL WATER & LAND

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						(88,489)	CHANGES BY MOF						500,000	A
B						2,000,000								
	0.00	0.00	0	0.00	0.00	1,911,511	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	500,000	
A	28.00		4,584,758	28.00		4,396,269	BUD. TOTALS	28.00		4,584,758	28.00		4,984,758	A
B	5.00		1,283,123	5.00		3,283,123		5.00		1,283,123	5.00		1,283,123	B
	33.00		5,867,881	33.00		7,679,392	TOTAL BUDGET	33.00		5,867,881	33.00		6,267,881	

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

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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.

130-001

2,500,000 A

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).

****

LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).

****

GREEN FEE - FOSTERING EFFECTIVE MARINE RESOURCE ENFORCEMENT THROUGH DOCARE-MAKAI WATCH COMMUNITY PARTNERSHIPS:

DETAIL OF GOVERNOR'S MESSAGE:
CONTRACT EXP - COORDINATION OF COMMUNITY-DOCARE-MAKAI WATCH GROUPS STATEWIDE (FY27: 2,500,000)

$2,500,000 NON-RECURRING.

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
130-002												360,916 A
	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ********** LEGISLATURE DOES NOT CONCUR						GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ********** GREEN FEE - MAKAI WATCH PROGRAM EXPANSION: DETAIL OF GOVERNOR'S MESSAGE: RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (FY27: 360,916) $360,916 NON-RECURRING.					
1100-001				1.00		71,016 A						
	LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR CONSERVATION & RESOURCES ENFORCEMENT (LNR405/HA). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST V (FY27: 1.00; 71,016)						********** ********** **********					
2060-001												
	**********						**********					
2061-001												
	**********						**********					
2062-001												
	**********						**********					

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2100-001						189,120 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405).												
**********							**********					
DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (20) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III (FY27: 9,456 EACH)												
2101-001												
**********							**********					
2102-001												
**********							**********					
3060-001						(408,114) A						
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405).												
**********							**********					
DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -408,114)												

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3422-001						360,916 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - MAKAI WATCH PROGRAM EXPANSION (FY27: 360,916) $360,916 NON-RECURRING.							**********

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

CD								GM							
	FY26			FY27				FY26			FY27				
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	69.50	4.00	11,709,704	69.50	4.00	11,334,704	A	69.50	4.00	11,709,704	69.50	4.00	11,334,704	A	
			180,000			180,000	B			180,000			180,000	B	
			440,000			440,000	N			440,000			440,000	N	
	0.50		3,000,000	0.50		3,000,000	P	0.50		3,000,000	0.50		3,000,000	P	
	70.00	4.00	15,329,704	70.00	4.00	14,954,704		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.

****

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

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
					15.00	1,517,510 P					15.00	1,517,510 P

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).

****

LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(4) TEMP NATURAL RESOURCES MANAGEMENT SPECIALIST IV SR22 KAUAI (FY27: 1.00 EACH; 66,324 EACH)
(2) TEMP NATURAL RESOURCES MGMNT. SPEC. IV SR 22 ADMIN (FY27: 1.00 EACH; 66,324 EACH)
(2) TEMP NATURAL RESOURCES MGMNT. SPEC. III SR 20, OAHU (FY27: 2.00; FY27: 61,284 EACH)
(1) TEMP PROGRAM SPECIALIST III SR20 ADMIN (FY27: 1.00; 61,284)
(1) TEMP WILDLIFE BIOLOGIST III SR20 OAHU (FY27: 1.00; 61,284)
(2) TEMP NATURAL RESOURCES MGMNT. SPEC. II SR18 OAHU (FY27: 1.00 EACH; 56,700 EACH)
(1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 OAHU (FY27: 1.00; FY27: 46,800)
(1) TEMP GENERAL CONSTRUCTION & MAINTENANCE SUPERVISOR I F110 OAHU (FY27: 1.00; 84,648)
(1) TEMP FORESTRY & WILDLIFE WORKER II, BC05, KAUAI (FY27: 1.00; 60,516)
FRINGE BENEFITS (FY27: 569,066)

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)

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
			430,000 P									430,000 P

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).
****
LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES (FY27: 430,000)

$430,000 NON-RECURRING.

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.

130-001 3,000,000 A

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).
****
LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).
****
GREEN FEE - CLIMATE RESILIENCE CREWS:

DETAIL OF GOVERNOR'S MESSAGE:
SERVICES ON A FEE BASIS (FY27: 3,000,000)

$3,000,000 NON-RECURRING.

130-002 500,000 A

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).
****
LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).
****
GREEN FEE - INDIGENOUS CLIMATE INFRASTRUCTURE - WAIPI'O:

DETAIL OF GOVERNOR'S MESSAGE:
SERVICES ON A FEE BASIS (FY27: 500,000)

$500,000 NON-RECURRING.

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
130-003												1,000,000 A
	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ********** LEGISLATURE DOES NOT CONCUR						GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ********** GREEN FEE - PUBLIC-PRIVATE WATERSHED MANAGEMENT, STATEWIDE: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 1,000,000) $1,000,000 NON-RECURRING.					
130-004												140,000 A
	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ********** LEGISLATURE DOES NOT CONCUR						GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ********** GREEN FEE - PIA NATURAL AREA RESERVE NATIVE FOREST RESTORATION PROJECT: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 140,000) $140,000 NON-RECURRING.					
130-005												1,250,000 A
	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ********** LEGISLATURE DOES NOT CONCUR						GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ********** GREEN FEE - CONSERVATION CORPS FOR COMMUNITY PARTNERSHIP AND WORKFORCE CAPACITY DEVELOPMENT FOR GREEN JOBS AND CLIMATE RESILIENCY: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 1,250,000) $1,250,000 NON-RECURRING.					

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
130-006												300,000 A

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).
****
LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).
****
GREEN FEE - PLANT EXTINCTION PREVENTION PROGRAM:

DETAIL OF GOVERNOR'S MESSAGE:
SERVICES ON A FEE BASIS (FY27: 300,000)

$300,000 NON-RECURRING.

130-007 450,000 A

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).
****
LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).
****
GREEN FEE - ENDANGERED PLANT SEED BANKING:

DETAIL OF GOVERNOR'S MESSAGE:
SERVICES ON A FEE BASIS (FY27: 450,000)

$450,000 NON-RECURRING

130-008 436,464 A

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).
****
LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).
****
GREEN FEE - MAUI NUI ENDANGERED SPECIES PREDATOR CONTROL:

DETAIL OF GOVERNOR'S MESSAGE:
SERVICES ON A FEE BASIS (FY27: 436,464)

$436,464 NON-RECURRING.

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD						GM						
	FY26			FY27			FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
130-009												150,000	A
	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ********** LEGISLATURE DOES NOT CONCUR						GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT(LNR407/NA). ********** GREEN FEE - EXPANDING INVASIVE PLANT CONTROL IN MOLOKA'I CORE WATERSHED AREAS: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 150,000). $150,000 NON-RECURRING.						
130-010												250,000	A
	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ********** LEGISLATURE DOES NOT CONCUR						GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ********** GREEN FEE - KUIA AND HONOPU TRAIL IMPROVEMENT: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 250,000) $250,000 NON-RECURRING.						
2060-001													
	**********						**********						
2061-001													
	**********						**********						

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2100-001	**********						**********					
2101-001	**********						**********					
2102-001	**********						**********					
2103-001	**********						**********					
2104-001	**********						**********					
2105-001	**********						**********					
2106-001	**********						**********					
2107-001	**********						**********					

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3060-001						(287,572) A						
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -287,572)							**********					
3422-001						450,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - ENDANGERED PLANT SEED BANKING (FY27: 450,000) $450,000 NON-RECURRING.							**********					
3422-002						436,464 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - MAUI NUI ENDANGERED SPECIES PREDATOR CONTROL (FY27: 436,464) $436,464 NON-RECURRING.							**********					

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3422-003						300,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - PLANT EXTINCTION PREVENTION PROGRAM (FY27: 300,000) $300,000 NON-RECURRING.							********** ********** ********** **

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3422-005												
						500,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - UNGULATE CONTROL IN WEST HAWAII (FY27: 500,000) $500,000 NON-RECURRING.							**********					
3422-006												
						500,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - WAILUPE STREAM FLOOD MITIGATION (FY27: 500,000) $500,000 NON-RECURRING.							**********					

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3422-007												
						300,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - FLOOD MITIGATION AND STREAM STEWARDSHIP (FY27: 300,000) $300,000 NON-RECURRING.							**********					
3422-008												
						1,000,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - PUBLIC PRIVATE WATERSHED MANAGEMENT, STATEWIDE (FY27: 1,000,000) $1,000,000 NON-RECURRING.							**********					

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3422-009												
						200,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - INDIGENOUS CLIMATE INFRASTRUCTURE - WAIPIO (FY27: 200,000) $200,000 NON-RECURRING.							**********					
3422-010												
						3,000,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - CLIMATE RESILIENCE CREWS (FY27: 3,000,000) $3,000,000 NON-RECURRING.							**********					

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD							GM						
		FY26			FY27				FY26				FY27	
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3422-011														
						1,250,000	B							

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407).

****

FROM SPECIAL LAND AND DEVELOPMENT FUND:

DETAIL OF LEGISLATIVE ADJUSTMENT:
GREEN FEE - CONSERVATION CORPS FOR COMMUNITY PARTNERSHIP AND WORKFORCE CAPACITY DEVELOPMENT FOR GREEN JOBS AND CLIMATE RESILIENCY (FY27: 1,250,000)

$1,250,000 NON-RECURRING.

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A						(287,572)	**CHANGES BY MOF**						7,476,464	A
B						8,186,464								
P					15.00	1,947,510						15.00	1,947,510	P
	0.00	0.00	0	0.00	15.00	9,846,402	**TOTAL CHANGES**	0.00	0.00	0	0.00	15.00	9,423,974	
A	69.50	4.00	11,709,704	69.50	4.00	11,047,132	**BUD. TOTALS**	69.50	4.00	11,709,704	69.50	4.00	18,811,168	A
B			180,000			8,366,464				180,000			180,000	B
N			440,000			440,000				440,000			440,000	N
P	0.50		3,000,000	0.50	15.00	4,947,510		0.50		3,000,000	0.50	15.00	4,947,510	P
	70.00	4.00	15,329,704	70.00	19.00	24,801,106	**TOTAL BUDGET**	70.00	4.00	15,329,704	70.00	19.00	24,378,678	

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

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

****

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

250,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH).

****

LEGISLATURE CONCURS

FROM OCEAN-BASED RECREATION SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
TRUCKS AND PASSENGER VEHICLES (FY27: 250,000)

$250,000 NON-RECURRING.

250,000 B

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.

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001			150,000 B						150,000 B			
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ********** LEGISLATURE CONCURS FROM OCEAN-BASED RECREATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: BOAT (FY27: 150,000) $150,000 NON-RECURRING.						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.					
102-001			5,000,000 B						5,000,000 B			
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ********** LEGISLATURE CONCURS FROM OCEAN-BASED RECREATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: DRAINAGE AND IRRIGATION SYSTEM (FY27: 500,000) NAVIGATIONAL AIDS (FY27: 1,000,000) OTHER REPAIRS AND MAINTENANCE (FY27: 3,000,000) ENGINEERING & ARCHITECTURAL SERVICES (FY27: 500,000) $5,000,000 NON-RECURRING.						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.					
2030-001												
	**********						**********					

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001	**********						**********					
2061-001	**********						**********					
2062-001	**********						**********					
2100-001	**********						**********					
2101-001	**********						**********					
2102-001	**********						**********					
2103-001	**********						**********					
2104-001	**********						**********					

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3060-001						(15,104) A						
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OCEAN-BASED RECREATION (LNR801). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -15,104)							**********					
3422-001						500,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - MAALAEA SMALL BOAT HARBOR IMPROVEMENTS (FY27: 500,000) $500,000 NON-RECURRING.							**********					
3422-002						900,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - KAILUA-KONA WHARF IMPROVEMENTS (FY27: 900,000) $900,000 NON-RECURRING.							**********					

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3422-003														
						500,000	B							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - LAHAINA SMALL BOAT HARBOR (FY27: 500,000) $500,000 NON-RECURRING.								********** 						
A						(15,104)	**CHANGES BY MOF**							
B						7,300,000							5,400,000	B
	0.00	0.00	0	0.00	0.00	7,284,896	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	5,400,000	
A	7.00		478,396	7.00		463,292	**BUD. TOTALS**	7.00		478,396	7.00		478,396	A
B	124.00		42,965,486	124.00		50,265,486		124.00		42,965,486	124.00		48,365,486	B
N			1,500,000			1,500,000				1,500,000			1,500,000	N
	131.00		44,943,882	131.00		52,228,778	**TOTAL BUDGET**	131.00		44,943,882	131.00		50,343,882	

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

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

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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.

2060-001

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2061-001

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3060-001 (220,303) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR HISTORIC PRESERVATION (LNR802).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -220,303)

****

A						(220,303)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(220,303)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	45.00		4,520,402	45.00		4,300,099	BUD. TOTALS	45.00		4,520,402	45.00		4,520,402	A
B	3.00		923,397	3.00		923,397		3.00		923,397	3.00		923,397	B
N	6.00		751,525	6.00		751,525		6.00		751,525	6.00		751,525	N
	54.00		6,195,324	54.00		5,975,021	TOTAL BUDGET	54.00		6,195,324	54.00		6,195,324	

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

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

****

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 47,223 A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).

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LEGISLATURE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
(1) PERM ABSTRACTOR X (#92362C; FY27: -1.00; -82,653)
(1) PERM ASSISTANT ADMINISTRATOR EM07 (#92362C; FY27: 1.00; 129,876)

REDESCRIBED POSITION.

SEE LNR804 SEQ. NO. 10-002.

47,223 A

SUPPLEMENTAL REQUEST:
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.

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						(47,223) A						(47,223) A
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (FY27: -47,223) SEE LNR804 SEQ. NO. 10-001.						SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ********** DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (FY27: -47,223) SEE LNR804 SEQ. NO. 10-001.					
100-001						853,103 N						853,103 N
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY27: 853,103) $853,103 NON-RECURRING.						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.					

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001					3.00	135,749 N					3.00	135,749 N

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).
****
LEGISLATURE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
(2) TEMP WILDLIFE BIOLOGIST IV SR22 (FY27: 0.50 EACH; 16,581 EACH)
(1) TEMP NATURAL RESOURCES MGT SPEC. IV SR22 (FY27: 0.50; 16,581)
(3) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (FY27: 0.50 EACH; 11,700 EACH)
FRINGE BENEFITS (FY27: 50,906)

6-MONTH DELAY IN HIRE.

SEE LNR402 SEQ. NO. 102-001.

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)

130-001 1,000,000 A

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).
****
LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).
****
GREEN FEE - NA MANU 'ELELE STATEWIDE LAND STEWARD PROGRAM:

DETAIL OF GOVERNOR'S MESSAGE:
SERVICES ON A FEE BASIS (FY27: 1,000,000)

$1,000,000 NON-RECURRING.

2060-001

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Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2061-001												
**********												
2100-001					1.00	150,000 A						
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804).												
**********												
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM URBAN PATHWAYS COORDINATOR (FY27: 1.00; 150,000)												
2101-001												
**********												
3060-001						(117,435) A						
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804).												
**********												
DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -117,435)												

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3422-001						1,000,000 B						

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804).
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FROM SPECIAL LAND AND DEVELOPMENT FUND:

DETAIL OF LEGISLATIVE ADJUSTMENT:
GREEN FEE - NA MANU ELELE STATEWIDE LAND STEWARD PROGRAM
(FY27: 1,000,000)

$1,000,000 NON-RECURRING.

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A				1.00		32,565	CHANGES BY MOF					1,000,000	A
B						1,000,000							
N					3.00	988,852					3.00	988,852	N
	0.00	0.00	0	1.00	3.00	2,021,417	TOTAL CHANGES	0.00	0.00	0	0.00	3.00	1,988,852	
A	37.50		4,812,230	38.50		4,844,795	BUD. TOTALS	37.50		4,812,230	37.50		5,812,230	A
B	3.00		917,145	3.00		1,917,145		3.00		917,145	3.00		917,145	B
N	19.00		5,396,897	19.00	3.00	6,385,749		19.00		5,396,897	19.00	3.00	6,385,749	N
W	3.00		913,329	3.00		913,329		3.00		913,329	3.00		913,329	W
	62.50		12,039,601	63.50	3.00	14,061,018	TOTAL BUDGET	62.50		12,039,601	62.50	3.00	14,028,453	

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	155.00		12,886,065	155.00		12,886,065	A	155.00		12,886,065	155.00		12,886,065	A
			31,094,536			31,094,536	B			31,094,536			31,094,536	B
	155.00	0.00	43,980,601	155.00	0.00	43,980,601		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.

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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.

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001						(1,646,640) A						(1,646,640) A

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).

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LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
R&M SUPPLIES - BUILDING AND CONSTRUCTION MATERIALS (FY27: -1,000)
IT SUPPLIES AND ELECTRONIC EQUIP (UNDER $250) (FY27: -332)
OTHER STATIONERY & OFFICE SUPPLIES (FY27: -2,000)
RENEWAL - SOFTWARE LICENSE & MAINTENANCE AGREEMENT (FY27: -4,000)
ENGINEERING & ARCHITECTURAL SERVICES (FY27: -1,155,308)
ACCOUNTING & AUDITING SERVICES (FY27: -160,000)
LEGAL SERVICES AND WITNESS FEES (FY27: -210,000)
JANITORIAL SERVICES (FY27: -3,000)
LAUNDRY SERVICES (FY27: -4,000)
I/T CONSULTANT SERVICES (FY27: -1,000)
DATA PROCESSING EQUIPMENT (FY27: -8,000)
TV & VIDEO EQUIPMENT (FY27: -9,000)
DATA PROCESSING EQUIPMENT (FY27: -82,000)
OTHER MACHINERY & EQUIPMENT ($1000 OR MORE) (FY27: -7,000)

SEE LNR806 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).

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DETAIL OF GOVERNOR'S REQUEST:
R&M SUPPLIES - BUILDING AND CONSTRUCTION MATERIALS (FY27: -1,000)
IT SUPPLIES AND ELECTRONIC EQUIP (UNDER $250) (FY27: -332)
OTHER STATIONERY & OFFICE SUPPLIES (FY27: -2,000)
RENEWAL - SOFTWARE LICENSE & MAINTENANCE AGREEMENT (FY27: -4,000)
ENGINEERING & ARCHITECTURAL SERVICES (FY27: -1,155,308)
ACCOUNTING & AUDITING SERVICES (FY27: -160,000)
LEGAL SERVICES AND WITNESS FEES (FY27: -210,000)
JANITORIAL SERVICES (FY27: -3,000)
LAUNDRY SERVICES (FY27: -4,000)
I/T CONSULTANT SERVICES (FY27: -1,000)
DATA PROCESSING EQUIPMENT (FY27: -8,000)
TV & VIDEO EQUIPMENT (FY27: -9,000)
DATA PROCESSING EQUIPMENT (FY27: -82,000)
OTHER MACHINERY & EQUIPMENT ($1000 OR MORE) (FY27: -7,000)

SEE LNR806 SEQ. NO. 10-002.

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
10-002				27.00		1,646,640	A				27.00		1,646,640	A

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).
****

LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM TRAILS & ACCESS SPC IV SR22 (FY27: 1.00; 66,324)
(1) PERM TRAILS & ACCESS SPC IV SR22 (FY27: 1.00; 66,324)
(1) PERM PARK CARETAKER I - TRAILS BC02 (FY27: 1.00; 54,408)
(1) PERM PARK CARETAKER I - TRAILS BC02 (FY27: 1.00; 54,408)
(1) PERM PLANNER III SR20 (FY27: 1.00; 61,284)
(1) PERM ENGINEER V SR26 (FY27: 1.00; 107,556)
(1) PERM TREE TRIMMER-TRUCK DRIVER BC05 (FY27: 1.00; 60,516)
(1) PERM PARK MAINT. SUPERVISOR II F204 (FY27: 1.00; 70,200)
(1) PERM TREE TRIMMER-TRUCK DRIVER BC05 (FY27: 1.00; 60,516)
(1) PERM HEAVY EQUIPMENT OPERATOR BC10 (FY27: 1.00; 75,708)
(1) PERM BOTANIST IV SR22 (FY27: 1.00; FY27: 66,324)
(1) PERM PARK INTERPRETIVE SPECIALIST IV SR22 (FY27: 1.00; 66,324)
(1) PERM PARK INTERPRETIVE SPECIALIST III SR20 (FY27: 1.00; 61,284)
(1) PERM PARK INTERPRETIVE SPECIALIST III SR20 (FY27: 1.00; 61,284)
(1) PERM PARK INTERPRETIVE SPECIALIST III SR20 (FY27: 1.00; 61,284)
(1) PERM PARK CARETAKER I - H (FY27: 1.00; 54,408)
(1) PERM PARK CARETAKER I - H (FY27: 1.00; 54,408)
(1) PERM PARK CARETAKER I - H (FY27: 1.00; 54,408)
(1) PERM PARK CARETAKER I - H (FY27: 1.00; 54,408)
(1) PERM PARK CARETAKER I - M (FY27: 1.00; 54,408)
(1) PERM PARK CARETAKER I - M (FY27: 1.00; 54,408)
(1) PERM PARK CARETAKER I - K (FY27: 1.00; 54,408)
(1) PERM PARK CARETAKER I - K (FY27: 1.00; 54,408)
(1) PERM PARK CARETAKER I - O (FY27: 1.00; 54,408)
(1) PERM PARK CARETAKER I - O (FY27: 1.00; 54,408)
(1) PERM PARK CARETAKER I - O (FY27: 1.00; 54,408)
(1) PERM PARK CARETAKER I - O (FY27: 1.00; 54,408)

SEE LNR806 SEQ. NO. 10-001.

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).
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DETAIL OF GOVERNOR'S REQUEST:
(1) PERM TRAILS & ACCESS SPC IV SR22 (FY27: 1.00; 66,324)
(1) PERM TRAILS & ACCESS SPC IV SR22 (FY27: 1.00; 66,324)
(1) PERM PARK CARETAKER I - TRAILS BC02 (FY27: 1.00; 54,408)
(1) PERM PARK CARETAKER I - TRAILS BC02 (FY27: 1.00; 54,408)
(1) PERM PLANNER III SR20 (FY27: 1.00; 61,284)
(1) PERM ENGINEER V SR26 (FY27: 1.00; 107,556)
(1) PERM TREE TRIMMER-TRUCK DRIVER BC05 (FY27: 1.00; 60,516)
(1) PERM PARK MAINT. SUPERVISOR II F204 (FY27: 1.00; 70,200)
(1) PERM TREE TRIMMER-TRUCK DRIVER BC05 (FY27: 1.00; 60,516)
(1) PERM HEAVY EQUIPMENT OPERATOR BC10 (FY27: 1.00; 75,708)
(1) PERM BOTANIST IV SR22 (FY27: 1.00; FY27: 66,324)
(1) PERM PARK INTERPRETIVE SPECIALIST IV SR22 (FY27: 1.00; 66,324)
(1) PERM PARK INTERPRETIVE SPECIALIST III SR20 (FY27: 1.00; 61,284)
(1) PERM PARK INTERPRETIVE SPECIALIST III SR20 (FY27: 1.00; 61,284)
(1) PERM PARK INTERPRETIVE SPECIALIST III SR20 (FY27: 1.00; 61,284)
(1) PERM PARK CARETAKER I - H (FY27: 1.00; 54,408)
(1) PERM PARK CARETAKER I - H (FY27: 1.00; 54,408)
(1) PERM PARK CARETAKER I - H (FY27: 1.00; 54,408)
(1) PERM PARK CARETAKER I - H (FY27: 1.00; 54,408)
(1) PERM PARK CARETAKER I - M (FY27: 1.00; 54,408)
(1) PERM PARK CARETAKER I - M (FY27: 1.00; 54,408)
(1) PERM PARK CARETAKER I - K (FY27: 1.00; 54,408)
(1) PERM PARK CARETAKER I - K (FY27: 1.00; 54,408)
(1) PERM PARK CARETAKER I - O (FY27: 1.00; 54,408)
(1) PERM PARK CARETAKER I - O (FY27: 1.00; 54,408)
(1) PERM PARK CARETAKER I - O (FY27: 1.00; 54,408)
(1) PERM PARK CARETAKER I - O (FY27: 1.00; 54,408)

SEE LNR806 SEQ. NO. 10-001.

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
324-001												
			3,000,000 B									3,000,000 B
	GOVERNOR'S MESSAGE (3/24/26): ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI). ********** LEGISLATURE CONCURS FROM STATE PARKS SPECIAL FUND: DETAIL OF GOVERNOR'S MESSAGE: OTHER CURRENT EXPENSES (FY27: 3,000,000) $3,000,000 NON-RECURRING.						GOVERNOR'S MESSAGE (3/24/26): ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI). ********** FROM STATE PARKS SPECIAL FUND: DETAIL OF GOVERNOR'S MESSAGE: OTHER CURRENT EXPENSES (FY27: 3,000,000) $3,000,000 NON-RECURRING.					
2060-001												
	**********						**********					
2100-001												
	**********						**********					
2101-001												
	**********						**********					
2102-001												
	**********						**********					
2103-001												
	**********						**********					

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3060-001						(314,290) A						
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -314,290)							**********					
3422-001						2,550,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - STATE PARKS IMPROVEMENTS (FY27: 2,550,000) $2,550,000 NON-RECURRING.							**********					
3422-002						500,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - STATE PARKS STATEWIDE FIRE MANAGEMENT PLAN (FY27: 500,000) $500,000 NON-RECURRING.							**********					

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3422-003						700,000	B							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - STATE PARKS CESSPOOL UPGRADE AT KOKEE STATE PARK AND WAIMEA CANYON STATE PARK (FY27: 700,000) $700,000 NON-RECURRING.								**********						
3422-004						4,300,000	B							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - DESTINATION-MANAGEMENT INFRASTRUCTURE PROGRAM (FY27: 4,300,000) $4,300,000 NON-RECURRING.								**********						
A				27.00		(314,290)	CHANGES BY MOF				27.00			A
B						11,050,000							3,000,000	B
	0.00	0.00	0	27.00	0.00	10,735,710	TOTAL CHANGES	0.00	0.00	0	27.00	0.00	3,000,000	
A	155.00		12,886,065	182.00		12,571,775	BUD. TOTALS	155.00		12,886,065	182.00		12,886,065	A
B			31,094,536			42,144,536				31,094,536			34,094,536	B
	155.00		43,980,601	182.00		54,716,311	TOTAL BUDGET	155.00		43,980,601	182.00		46,980,601	

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

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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

23,271 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD).

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LEGISLATURE DOES NOT CONCUR

FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND:

BREAKOUT AS FOLLOWS:
(1) PERM OFFICE ASSISTANT III SR08C (#119210; FY27: -1.00; -37,872)
(1) PERM PROCUREMENT & SUPPLY SPECIALIST I SR16 (#119210; FY27: 1.00; 52,416)
FRINGE BENEFITS (FY27: 8,727)

REDESCRIBED POSITION.

23,271 B

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.

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001						74,000 B						74,000 B
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ********** LEGISLATURE CONCURS FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: SPECIAL FUND ASSESSMENT (FY27: 60,000) OPERATING EXPENSES (FY27: 14,000)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ********** FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: SPECIAL FUND ASSESSMENT (FY27: 60,000) OPERATING EXPENSES (FY27: 14,000)					
130-001												300,000 A
	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ********** LEGISLATURE DOES NOT CONCUR						GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ********** GREEN FEE - UPGRADE AND MODERNIZE THE HAWAI'I FLOOD HAZARD ASSESSMENT TOOL (FHAT), A WEB-BASED GIS FLOOD MAP VIEWER FOR THE STATE OF HAWAII: DETAIL OF GOVERNOR'S MESSAGE: CONSULTANT SERVICES (FY27: 300,000) $300,000 NON-RECURRING.					
2060-001												
	**********						**********					
2100-001												
	**********						**********					

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3060-001						(2,702)	A							
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -2,702)								********** **********						
3422-001						300,000	B							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - UPGRADE AND MODERNIZE THE HAWAII FLOOD HAZARD ASSESSMENT TOOL (FY27: 300,000) $300,000 NON-RECURRING.								********** **********						
A						(2,702)	**CHANGES BY MOF**						300,000	A
B						397,271							97,271	B
	0.00	0.00	0	0.00	0.00	394,569	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	397,271	
A	1.00		110,000	1.00		107,298	**BUD. TOTALS**	1.00		110,000	1.00		410,000	A
B	8.00		7,660,556	8.00		8,057,827		8.00		7,660,556	8.00		7,757,827	B
P			10,522,413			1,160,621				10,522,413			1,160,621	P
	9.00		18,292,969	9.00		9,325,746	**TOTAL BUDGET**	9.00		18,292,969	9.00		9,328,448	

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	55.00	1.00	7,011,321	55.00	1.00	7,061,839	A	55.00	1.00	7,011,321	55.00	1.00	7,061,839	A
	20.00	1.00	3,475,827	20.00	1.00	3,475,827	B	20.00	1.00	3,475,827	20.00	1.00	3,475,827	B
		1.00	116,466		1.00	116,466	P		1.00	116,466		1.00	116,466	P
	75.00	3.00	10,603,614	75.00	3.00	10,654,132		75.00	3.00	10,603,614	75.00	3.00	10,654,132	

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

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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

	3.00	318,355	P		3.00	318,355	P

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).

****

LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP ACCOUNTANT IV SR22 (FY27: 1.00; 66,324)
(1) TEMP ACCOUNTANT IV SR22 (FY27: 1.00; 66,324)
(1) TEMP ACCOUNTANT IV SR22, (FY27: 1.00; 66,324)
FRINGE BENEFITS (FY27: 119,383)

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)

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001									2,000,000			B
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ********** LEGISLATURE DOES NOT CONCUR						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.					
130-001									162,250			A
	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ********** LEGISLATURE DOES NOT CONCUR						GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ********** GREEN FEE - LOKO I'A RESILIENCE PROGRAM: DETAIL OF GOVERNOR'S MESSAGE: COMMUNITY PROJECTS (5-10; $10-20K/EA) (FY27: 100,000) AIRFARE (50 FLIGHTS) (FY27: 12,500) SUPPLIES (FY27: 10,000) SUBCONTRACTOR (TO FACILITATE DECISION-MAKING) (FY27: 25,000) ADMINISTRATIVE (10% OF TOTAL) (FY27: 14,750) $162,250 NON-RECURRING.					

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

	CD						GM						
	FY26			FY27			FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
130-002												10,560,000	A

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).

****

LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).

****

GREEN FEE - SUPPORT COMMUNITY BASED AHUPUAA RESTORATION, STATEWIDE:

DETAIL OF GOVERNOR'S MESSAGE:
SERVICES ON A FEE BASIS (FY27: 10,560,000)

$10,560,000 NON-RECURRING.

130-003												5,750,000	A

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).

****

LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).

****

GREEN FEE - SUPPORTING COMMUNITY CO-MANAGEMENT FOR CORAL REEF RESILIENCE:

DETAIL OF GOVERNOR'S MESSAGE:
SERVICES ON A FEE BASIS (FY27: 5,750,000)

$5,750,000 NON-RECURRING.

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

	CD						GM						
	FY26			FY27			FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
130-004												1,500,000	A
	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ********** LEGISLATURE DOES NOT CONCUR						GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ********** GREEN FEE - SUPPORTING COMMUNITY DRIVEN CORAL AND COASTAL RESTORATION INITIATIVES FOR COASTAL RESILIENCE AND STORM PROTECTION: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 1,500,000) $1,500,000 NON-RECURRING.						
130-005												1,500,000	A
	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ********** LEGISLATURE DOES NOT CONCUR						GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ********** GREEN FEE - RESTORE WETLANDS, ANCHIALINE PONDS, AND RIPARIAN ZONES WITH COMMUNITY PARTNERS, FOR FLOOD CONTROL, HABITAT IMPROVEMENT, AND COASTAL RESILIENCY: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 1,500,000) $1,500,000 NON-RECURRING.						

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
130-006												1,000,000 A

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).
****
LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).
****
GREEN FEE - RESTORE FISHPONDS STATEWIDE AND REVIVE TRADITIONAL AQUACULTURE PRODUCTION WITH COMMUNITY PARTNERS:

DETAIL OF GOVERNOR'S MESSAGE:
SERVICES ON A FEE BASIS (FY27: 1,000,000)

$1,000,000 NON-RECURRING.

130-007 2,250,000 A

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).
****
LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).
****
GREEN FEE - SUPPORT COASTAL ECOSYSTEM RESTORATION TO IMPROVE COASTAL RESILIENCE TO STORMS, FLOODS, AND CLIMATE DISASTERS:

DETAIL OF GOVERNOR'S MESSAGE:
SERVICES ON A FEE BASIS (FY27: 2,250,000)

$2,250,000 NON-RECURRING.

130-008 5,000,000 A

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).
****
LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).
****
GREEN FEE - COMMUNITY PARTNERSHIPS FOR INVASIVE SPECIES CONTROL AND CAPACITY:

DETAIL OF GOVERNOR'S MESSAGE:
SERVICES ON A FEE BASIS (FY27: 5,000,000)

$5,000,000 NON-RECURRING.

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
130-009												500,000 A
	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ********** LEGISLATURE DOES NOT CONCUR						GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ********** GREEN FEE - MONITORING AND EVALUATION FOR THE ENVIRONMENTAL STEWARDSHIP PROJECT PORTFOLIO: DETAIL OF GOVERNOR'S MESSAGE: SERVICES ON A FEE BASIS (FY27: 500,000) $500,000 NON-RECURRING.					
1010-001												
	**********						**********					
1010-002												
	**********						**********					
2010-001												
	**********						**********					
2010-002												
	**********						**********					
2030-001												
	**********						**********					

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001												
**********												
2100-001												
**********												
3010-001			(2.00)			(142,032) A						
LEGISLATIVE ADJUSTMENT: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).												
**********												
DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM FORESTRY & WILDLIFE WORKER II BU3 (#13332, #118680; FY27: -1.00 EACH; -71,016 EACH)												
SEE LNR906 SEQ. NO. 3010-002.												
3010-002			2.00			142,032 A						
LEGISLATIVE ADJUSTMENT: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).												
**********												
DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM ACCOUNTANT V SR24 BU13 (#97070C, #97071C; FY27: 1.00 EACH; 71,016 EACH)												
REDESCRIBED POSITIONS.												
SEE LNR906 SEQ. NO. 3010-001.												

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

	CD							GM						
		FY26			FY27				FY26				FY27	
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3060-001						(68,699)	A							
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -68,699)								**********						
3070-001														
					0.50	58,233	N							
					(0.50)	(58,233)	P							
LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMP ACCOUNTANT IV (#118784; FY27: -0.50P/0.50N; -36,396P/36,396N) FRINGE BENEFITS (-21,837P/21,837N)								**********						
3422-001						162,250	B							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - LOKO IA RESILIENCE PROGRAM (FY27: 162,250) $162,250 NON-RECURRING.								**********						

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3422-002						6,640,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - COMMUNITY STEWARDSHIP (COMMUNITY BASED AHUPUAA RESTORATION) (FY27: 6,640,000) $6,640,000 NON-RECURRING.							**********					
3422-003						5,750,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - COMMUNITY STEWARDSHIP (NEARSHORE MARINE ENVIRONMENTS (FY27: 5,750,000) $5,750,000 NON-RECURRING.							**********					

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3422-004												
			1,500,000 B									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - RESTORE WETLANDS, ANCHIALINE PONDS, AND RIPARIAN ZONES WITH COMMUNITY PARTNERS, FOR FLOOD CONTROL HABITAT IMPROVEMENT AND COASTAL RESILIENCY (FY27: 1,500,000) $1,500,000 NON-RECURRING.							**********					
3422-005												
			1,500,000 B									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - COMMUNITY STEWARDSHIP (CORAL RESTORATION) (FY27: 1,500,000) $1,500,000 NON-RECURRING.							**********					

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						(68,699)	CHANGES BY MOF						28,222,250	A
B						15,552,250							2,000,000	B
N					0.50	58,233								
P					2.50	260,122						3.00	318,355	P
	0.00	0.00	0	0.00	3.00	15,801,906	TOTAL CHANGES	0.00	0.00	0	0.00	3.00	30,540,605	
A	55.00	1.00	7,011,321	55.00	1.00	6,993,140	BUD. TOTALS	55.00	1.00	7,011,321	55.00	1.00	35,284,089	A
B	20.00	1.00	3,475,827	20.00	1.00	19,028,077		20.00	1.00	3,475,827	20.00	1.00	5,475,827	B
N					0.50	58,233								N
P		1.00	116,466		3.50	376,588			1.00	116,466		4.00	434,821	P
	75.00	3.00	10,603,614	75.00	6.00	26,456,038	TOTAL BUDGET	75.00	3.00	10,603,614	75.00	6.00	41,194,737	

Program ID: LNR907 AHA MOKU ADVISORY COMMITTEE
Structure #: 040304000000
Subject Committee: WAL WATER & LAND

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	1.00		286,300	1.00		286,300	A	1.00		286,300	1.00		286,300	A
	1.00	0.00	286,300	1.00	0.00	286,300		1.00	0.00	286,300	1.00	0.00	286,300	

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

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

2060-001

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3060-001 (7,002) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR AHA MOKU ADVISORY COMMITTEE (LNR907).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -7,002)

****

A						(7,002)	**CHANGES BY MOF**							
	0.00	0.00	0	0.00	0.00	(7,002)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	1.00		286,300	1.00		279,298	**BUD. TOTALS**	1.00		286,300	1.00		286,300	A
	1.00		286,300	1.00		279,298	**TOTAL BUDGET**	1.00		286,300	1.00		286,300	

Program ID: LNR908 KAHOOLAWE ISLAND RESERVE COMMISSION
Structure #: 040305000000
Subject Committee: WAL WATER & LAND

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	2.00	14.00	1,845,510	2.00	14.00	1,845,510	A	2.00	14.00	1,845,510	2.00	14.00	1,845,510	A
	2.00	14.00	1,845,510	2.00	14.00	1,845,510		2.00	14.00	1,845,510	2.00	14.00	1,845,510	

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OBJECTIVE: TO PROTECT AND MANAGE THE USE AND RESOURCES OF THE KAHOOLAWE ISLAND RESERVE; PROVIDE SAFE AND MEANINGFUL PUBLIC ACCESS TO THE KAHOOLAWE ISLAND RESERVE; RESTORE THE DEVASTED LANDSCAPE OF KAHOOLAWE; AND CARE FOR THE ISLAND'S UNIQUE CULTURAL AND HISTORIC RESOURCES.

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OBJECTIVE: TO PROTECT AND MANAGE THE USE AND RESOURCES OF THE KAHOOLAWE ISLAND RESERVE; PROVIDE SAFE AND MEANINGFUL PUBLIC ACCESS TO THE KAHOOLAWE ISLAND RESERVE; RESTORE THE DEVASTED LANDSCAPE OF KAHOOLAWE; AND CARE FOR THE ISLAND'S UNIQUE CULTURAL AND HISTORIC RESOURCES.

2060-001

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****

3060-001 (45,017) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR KAHOOLAWE ISLAND RESERVE COMMISSION (LNR908).

****

DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -45,017)

****

A						(45,017)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(45,017)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	2.00	14.00	1,845,510	2.00	14.00	1,800,493	BUD. TOTALS	2.00	14.00	1,845,510	2.00	14.00	1,845,510	A
	2.00	14.00	1,845,510	2.00	14.00	1,800,493	TOTAL BUDGET	2.00	14.00	1,845,510	2.00	14.00	1,845,510	

Program ID: LNR909 MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY
Structure #: 040306000000
Subject Committee: WAL WATER & LAND

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
		13.00	14,000,800		13.00	14,000,800	A		13.00	14,000,800		13.00	14,000,800	A
	0.00	13.00	14,000,800	0.00	13.00	14,000,800		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.							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.						
2060-001														
	**********							**********						
3060-001						(195,658)	A							
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR MAUNA KEA STEWARDSHIP AND OVERSIGHT AUTHORITY (LNR909).													
	**********							**********						
	DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -195,658)													
A						(195,658)	**CHANGES BY MOF**							
	0.00	0.00	0	0.00	0.00	(195,658)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A		13.00	14,000,800		13.00	13,805,142	**BUD. TOTALS**		13.00	14,000,800		13.00	14,000,800	A
		13.00	14,000,800		13.00	13,805,142	**TOTAL BUDGET**		13.00	14,000,800		13.00	14,000,800	

Department: LNR

	CD							GM						
	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							DEPT. APPROP. BY MOF							
A	795.75	33.50	127,106,903	795.75	33.50	120,823,290		795.75	33.50	127,106,903	795.75	33.50	120,823,290	A
B	291.00	2.25	139,373,713	291.00	2.25	136,773,713		291.00	2.25	139,373,713	291.00	2.25	136,773,713	B
N	48.25	2.75	17,590,874	48.25	2.75	17,615,874		48.25	2.75	17,590,874	48.25	2.75	17,615,874	N
T			305,954			305,954				305,954			305,954	T
U		7.00	1,686,056		7.00	1,686,056			7.00	1,686,056		7.00	1,686,056	U
W	3.00		946,000	3.00		946,000		3.00		946,000	3.00		946,000	W
P	6.00	7.50	37,948,395	6.00	7.50	18,074,155		6.00	7.50	37,948,395	6.00	7.50	18,074,155	P
	1,144.00	53.00	324,957,895	1,144.00	53.00	296,225,042	TOTAL APPROP.	1,144.00	53.00	324,957,895	1,144.00	53.00	296,225,042	
							DEPT. CHANGES BY MOF							
A			42,000,000	31.50		85,027,010					27.50		57,258,307	A
B				1.00		84,301,309					1.00		17,568,360	B
N					6.50	1,894,257						6.00	1,836,024	N
P				(0.50)	17.50	8,014,796					(0.50)	18.00	8,073,029	P
	0.00	0.00	42,000,000	32.00	24.00	179,237,372	TOTAL CHANGES	0.00	0.00	0	28.00	24.00	84,735,720	
A	795.75	33.50	169,106,903	827.25	33.50	205,850,300	DEPT. TOT. BY MOF	795.75	33.50	127,106,903	823.25	33.50	178,081,597	A
B	291.00	2.25	139,373,713	292.00	2.25	221,075,022		291.00	2.25	139,373,713	292.00	2.25	154,342,073	B
N	48.25	2.75	17,590,874	48.25	9.25	19,510,131		48.25	2.75	17,590,874	48.25	8.75	19,451,898	N
T			305,954			305,954				305,954			305,954	T
U		7.00	1,686,056		7.00	1,686,056			7.00	1,686,056		7.00	1,686,056	U
W	3.00		946,000	3.00		946,000		3.00		946,000	3.00		946,000	W
P	6.00	7.50	37,948,395	5.50	25.00	26,088,951		6.00	7.50	37,948,395	5.50	25.50	26,147,184	P
	1,144.00	53.00	366,957,895	1,176.00	77.00	475,462,414	DEPT. TOTALS	1,144.00	53.00	324,957,895	1,172.00	77.00	380,960,762	

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: FIN FINANCE

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	17.00		2,251,665	17.00		2,251,665	A	17.00		2,251,665	17.00		2,251,665	A
			312,000			312,000	B			312,000			312,000	B
	17.00	0.00	2,563,665	17.00	0.00	2,563,665		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.

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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.

3060-001 (59,130) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -59,130)

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A						(59,130)	**CHANGES BY MOF**							
	0.00	0.00	0	0.00	0.00	(59,130)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	17.00		2,251,665	17.00		2,192,535	**BUD. TOTALS**	17.00		2,251,665	17.00		2,251,665	A
B			312,000			312,000				312,000			312,000	B
	17.00		2,563,665	17.00		2,504,535	**TOTAL BUDGET**	17.00		2,563,665	17.00		2,563,665	

Department: LTG

	CD							GM						
	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							DEPT. APPROP. BY MOF							
A	17.00		2,251,665	17.00		2,251,665		17.00		2,251,665	17.00		2,251,665	A
B			312,000			312,000				312,000			312,000	B
	17.00	0.00	2,563,665	17.00	0.00	2,563,665	TOTAL APPROP.	17.00	0.00	2,563,665	17.00	0.00	2,563,665	
							DEPT. CHANGES BY MOF							
A						(59,130)								
	0.00	0.00	0	0.00	0.00	(59,130)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	17.00		2,251,665	17.00		2,192,535	DEPT. TOT. BY MOF	17.00		2,251,665	17.00		2,251,665	A
B			312,000			312,000				312,000			312,000	B
	17.00	0.00	2,563,665	17.00	0.00	2,504,535	DEPT. TOTALS	17.00	0.00	2,563,665	17.00	0.00	2,563,665	

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PBS PUBLIC SAFETY

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	410.00		39,211,885	410.00		39,211,885	A	410.00		39,211,885	410.00		39,211,885	A
	410.00	0.00	39,211,885	410.00	0.00	39,211,885		410.00	0.00	39,211,885	410.00	0.00	39,211,885	

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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.

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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.

2060-001

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2100-001

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						CHANGES BY MOF								
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	410.00		39,211,885	410.00		39,211,885	BUD. TOTALS	410.00		39,211,885	410.00		39,211,885	A
	410.00		39,211,885	410.00		39,211,885	TOTAL BUDGET	410.00		39,211,885	410.00		39,211,885	

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
Structure #: 090101030000
Subject Committee: PBS PUBLIC SAFETY

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	83.00		7,099,249	83.00		7,099,249	A	83.00		7,099,249	83.00		7,099,249	A
	83.00	0.00	7,099,249	83.00	0.00	7,099,249		83.00	0.00	7,099,249	83.00	0.00	7,099,249	

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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.

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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.

2060-001

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						CHANGES BY MOF								
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	83.00		7,099,249	83.00		7,099,249	BUD. TOTALS	83.00		7,099,249	83.00		7,099,249	A
	83.00		7,099,249	83.00		7,099,249	TOTAL BUDGET	83.00		7,099,249	83.00		7,099,249	

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PBS PUBLIC SAFETY

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	112.00		9,032,631	112.00		9,032,631	A	112.00		9,032,631	112.00		9,032,631	A
	112.00	0.00	9,032,631	112.00	0.00	9,032,631		112.00	0.00	9,032,631	112.00	0.00	9,032,631	

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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.

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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.

2060-001

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CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	112.00		9,032,631	112.00		9,032,631	**BUD. TOTALS**	112.00		9,032,631	112.00		9,032,631	A
	112.00		9,032,631	112.00		9,032,631	**TOTAL BUDGET**	112.00		9,032,631	112.00		9,032,631	

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PBS PUBLIC SAFETY

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	193.00		15,855,815	193.00		15,855,815	A	193.00		15,855,815	193.00		15,855,815	A
	193.00	0.00	15,855,815	193.00	0.00	15,855,815		193.00	0.00	15,855,815	193.00	0.00	15,855,815	

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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.

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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.

2060-001

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CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	193.00		15,855,815	193.00		15,855,815	BUD. TOTALS	193.00		15,855,815	193.00		15,855,815	A
	193.00		15,855,815	193.00		15,855,815	TOTAL BUDGET	193.00		15,855,815	193.00		15,855,815	

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: PBS PUBLIC SAFETY

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	205.00		16,652,787	205.00		16,652,787	A	205.00		16,652,787	205.00		16,652,787	A
	205.00	0.00	16,652,787	205.00	0.00	16,652,787		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.

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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.

2060-001

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CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	205.00		16,652,787	205.00		16,652,787	**BUD. TOTALS**	205.00		16,652,787	205.00		16,652,787	A
	205.00		16,652,787	205.00		16,652,787	**TOTAL BUDGET**	205.00		16,652,787	205.00		16,652,787	

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PBS PUBLIC SAFETY

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	500.00		43,886,972	500.00		43,160,178	A	500.00		43,886,972	500.00		43,160,178	A
	500.00	0.00	43,886,972	500.00	0.00	43,160,178		500.00	0.00	43,886,972	500.00	0.00	43,160,178	

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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.

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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.

2060-001

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2100-001

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CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	500.00		43,886,972	500.00		43,160,178	BUD. TOTALS	500.00		43,886,972	500.00		43,160,178	A
	500.00		43,886,972	500.00		43,160,178	TOTAL BUDGET	500.00		43,886,972	500.00		43,160,178	

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101080000
Subject Committee: PBS PUBLIC SAFETY

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	74.00		6,628,031	74.00		6,628,031	A	74.00		6,628,031	74.00		6,628,031	A
	74.00	0.00	6,628,031	74.00	0.00	6,628,031		74.00	0.00	6,628,031	74.00	0.00	6,628,031	

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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.

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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.

2060-001

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CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	74.00		6,628,031	74.00		6,628,031	BUD. TOTALS	74.00		6,628,031	74.00		6,628,031	A
	74.00		6,628,031	74.00		6,628,031	TOTAL BUDGET	74.00		6,628,031	74.00		6,628,031	

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: PBS PUBLIC SAFETY

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	269.00		20,991,799	269.00		20,991,799	A	269.00		20,991,799	269.00		20,991,799	A
	269.00	0.00	20,991,799	269.00	0.00	20,991,799		269.00	0.00	20,991,799	269.00	0.00	20,991,799	

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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.

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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.

2060-001

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2061-001

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CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	269.00		20,991,799	269.00		20,991,799	BUD. TOTALS	269.00		20,991,799	269.00		20,991,799	A
	269.00		20,991,799	269.00		20,991,799	TOTAL BUDGET	269.00		20,991,799	269.00		20,991,799	

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PBS PUBLIC SAFETY

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	73.00		5,891,809	73.00		5,891,809	A	73.00		5,891,809	73.00		5,891,809	A
	73.00	0.00	5,891,809	73.00	0.00	5,891,809		73.00	0.00	5,891,809	73.00	0.00	5,891,809	

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OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

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OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

2060-001

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2061-001

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CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	73.00		5,891,809	73.00		5,891,809	**BUD. TOTALS**	73.00		5,891,809	73.00		5,891,809	A
	73.00		5,891,809	73.00		5,891,809	**TOTAL BUDGET**	73.00		5,891,809	73.00		5,891,809	

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	185.00		26,143,271	185.00		26,143,271	A	185.00		26,143,271	185.00		26,143,271	A
			1,045,989			1,045,989	N			1,045,989			1,045,989	N
	185.00	0.00	27,189,260	185.00	0.00	27,189,260		185.00	0.00	27,189,260	185.00	0.00	27,189,260	

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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.

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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.

2060-001

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CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	185.00		26,143,271	185.00		26,143,271	BUD. TOTALS	185.00		26,143,271	185.00		26,143,271	A
N			1,045,989			1,045,989				1,045,989			1,045,989	N
	185.00		27,189,260	185.00		27,189,260	TOTAL BUDGET	185.00		27,189,260	185.00		27,189,260	

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	264.60		38,877,361	264.60		38,877,361	A	264.60		38,877,361	264.60		38,877,361	A
	264.60	0.00	38,877,361	264.60	0.00	38,877,361		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.

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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.

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD								GM							
	FY26			FY27					FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt	
30-001				35.00		2,633,353	A					35.00		2,633,353	A

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) AND GENERAL ADMINISTRATION (PSD900/EA) AND ADD POSITIONS FOR HEALTH CARE (PSD421/HC).

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) AND GENERAL ADMINISTRATION (PSD900/EA) AND ADD POSITIONS FOR HEALTH CARE (PSD421/DC).

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

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LEGISLATURE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
(1) PERM PSYCHIATRIST (#97083V; FY27: 1.00; 180,000)
(1) PERM PSYCHIATRIST (#97086V; FY27: 1.00; 90,000)
(1) PERM PSYCHIATRIST (#97084V; FY27: 1.00; 180,000)
(1) PERM PSYCHIATRIST (#97087V; FY27: 1.00; 90,000)
(1) PERM PSYCHIATRIST (#97088V; FY27: 1.00; 90,000)
(1) PERM PSYCHIATRIST (#97085V; FY27: 1.00; 180,000)
(1) PERM PSYCHIATRIST (#97089V; FY27: 1.00; 90,000)
(1) PERM ADVANCED PRACTICE REGISTERED NURSE II (#97090V; FY27: 1.00; 86,430)
(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97094V; FY27: 1.00; 43,215)
(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97095V; FY27: 1.00; 43,215)
(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97091V; FY27: 1.00; 86,430)
(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97092V; FY27: 1.00; 86,430)
(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97096V; FY27: 1.00; 43,215)
(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97097V; FY27: 1.00; 43,215)
(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97093V; FY27: 1.00; 86,430)
(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97098V; FY27: 1.00; 43,215)
(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97099V; FY27: 1.00; 43,215)
(1) PERM REGISTERED NURSE III SR20E (#97100V; FY27: 1.00; 61,938)
(1) PERM REGISTERED NURSE III SR20E (#97101V; FY27: 1.00; 61,938)
(1) PERM REGISTERED NURSE III SR20E (#97102V; FY27: 1.00; 61,938)
(1) PERM REGISTERED NURSE III SR20E (#97106V; FY27: 1.00; 30,969)
(1) PERM REGISTERED NURSE III SR20E (#97107V; FY27: 1.00; 30,969)
(1) PERM REGISTERED NURSE III SR20E (#97108V; FY27: 1.00; 30,969)
(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)

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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; 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)

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH & HOMELESSNESS

CD							GM						
	FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM REGISTERED NURSE III SR20E (#97112V; FY27: 1.00; 30,969) (1) PERM REGISTERED NURSE III SR20E (#97113V; FY27: 1.00; 30,969) (1) PERM REGISTERED NURSE III SR20E (#97114V; FY27: 1.00; 30,969) (1) PERM REGISTERED NURSE III SR20E (#97115V; FY27: 1.00; 30,969) (1) PERM REGISTERED NURSE III SR20E (#97116V; FY27: 1.00; 30,969) (1) PERM REGISTERED NURSE III SR20E (#97117V; FY27: 1.00; 30,969) OVERTIME (FY27: 224,827) WORKING CONDITION DIFFERENTIAL (6-MONTH) (FY27: 13,520) WORKING CONDITION DIFFERENTIAL (3-MONTH) (FY27: 11,440) ANTI-LIGATURE GOWNS AND BLANKETS (FY27: 1,800) TRAINING FOR CERTIFICATION (FY27: 60,000) MICROSOFT LICENSE (FY27: 17,500) OFFICE SUPPLIES (FY27: 52,500) TRAVEL (FY27: 3,500) 3-MONTH DELAY IN HIRE. 6-MONTH DELAY IN HIRE. SEE PSD808 SEQ. NO. 30-001. SEE PSD900 SEQ. NO. 30-001.							(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.						
2060-001													
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A				35.00		2,633,353	CHANGES BY MOF				35.00		2,633,353 A
	0.00	0.00	0	35.00	0.00	2,633,353	TOTAL CHANGES	0.00	0.00	0	35.00	0.00	2,633,353
A	264.60		38,877,361	299.60		41,510,714	BUD. TOTALS	264.60		38,877,361	299.60		41,510,714 A
	264.60		38,877,361	299.60		41,510,714	TOTAL BUDGET	264.60		38,877,361	299.60		41,510,714

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: PBS PUBLIC SAFETY

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	2.00	42.00	10,884,725	2.00	42.00	10,884,725	W	2.00	42.00	10,884,725	2.00	42.00	10,884,725	W
	2.00	42.00	10,884,725	2.00	42.00	10,884,725		2.00	42.00	10,884,725	2.00	42.00	10,884,725	

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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.

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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.

2060-001

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							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
W	2.00	42.00	10,884,725	2.00	42.00	10,884,725		2.00	42.00	10,884,725	2.00	42.00	10,884,725	W
	2.00	42.00	10,884,725	2.00	42.00	10,884,725	TOTAL BUDGET	2.00	42.00	10,884,725	2.00	42.00	10,884,725	

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
Structure #: 090103010000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	7.00		569,373	7.00		569,373	A	7.00		569,373	7.00		569,373	A
	7.00	0.00	569,373	7.00	0.00	569,373		7.00	0.00	569,373	7.00	0.00	569,373	

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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.

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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.

2060-001

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CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	7.00		569,373	7.00		569,373	BUD. TOTALS	7.00		569,373	7.00		569,373	A
	7.00		569,373	7.00		569,373	TOTAL BUDGET	7.00		569,373	7.00		569,373	

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	61.00		5,211,808	61.00		5,211,808	A	61.00		5,211,808	61.00		5,211,808	A
	61.00	0.00	5,211,808	61.00	0.00	5,211,808		61.00	0.00	5,211,808	61.00	0.00	5,211,808	

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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.

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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.

2060-001

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CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	61.00		5,211,808	61.00		5,211,808	**BUD. TOTALS**	61.00		5,211,808	61.00		5,211,808	A
	61.00		5,211,808	61.00		5,211,808	**TOTAL BUDGET**	61.00		5,211,808	61.00		5,211,808	

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	13.00		1,125,638	13.00		1,125,638	A	13.00		1,125,638	13.00		1,125,638	A
			1,186,017			1,186,017	B			1,186,017			1,186,017	B
		1.00	859,315		1.00	859,315	P		1.00	859,315		1.00	859,315	P
	13.00	1.00	3,170,970	13.00	1.00	3,170,970		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.

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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.

2060-001

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2061-001

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3060-001 (23,868) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -23,868)

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Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						(23,868)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(23,868)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	13.00		1,125,638	13.00		1,101,770	BUD. TOTALS	13.00		1,125,638	13.00		1,125,638	A
B			1,186,017			1,186,017				1,186,017			1,186,017	B
P		1.00	859,315		1.00	859,315			1.00	859,315		1.00	859,315	P
	13.00	1.00	3,170,970	13.00	1.00	3,147,102	TOTAL BUDGET	13.00	1.00	3,170,970	13.00	1.00	3,170,970	

Program ID: PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: PBS PUBLIC SAFETY

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	9.00		42,589,908	9.00		42,589,908	A	9.00		42,589,908	9.00		42,589,908	A
	9.00	0.00	42,589,908	9.00	0.00	42,589,908		9.00	0.00	42,589,908	9.00	0.00	42,589,908	

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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 (2,509,942) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO HEALTH CARE (PSD421/HC).

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LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL DETENTION CENTER HOUSING (FY27: -2,509,942)

SEE PSD421 SEQ. NO. 30-001.

2060-001

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A (2,509,942) **CHANGES BY MOF**

	0.00	0.00	0	0.00	0.00	(2,509,942)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	(2,509,942)	
A	9.00		42,589,908	9.00		40,079,966	**BUD. TOTALS**	9.00		42,589,908	9.00		40,079,966	A
	9.00		42,589,908	9.00		40,079,966	**TOTAL BUDGET**	9.00		42,589,908	9.00		40,079,966	

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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.

(2,509,942) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO HEALTH CARE (PSD421/HC).

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DETAIL OF GOVERNOR'S REQUEST:
FEDERAL DETENTION CENTER HOUSING (FY27: -2,509,942)

SEE PSD421 SEQ. NO. 30-001.

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Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

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

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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 (123,411) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HEALTH CARE (PSD421/HC).

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LEGISLATURE CONCURS

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

SEE PSD421 SEQ. NO. 30-001.

30-001 (123,411) A

SUPPLEMENTAL REQUEST:
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.

1100-001

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1101-001

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Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001												
	**********						**********					
2061-001												
	**********						**********					
3060-001						(538,259) A						
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900).											
	**********						**********					
	DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -538,259)											
3100-001						336,017 B						
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900).											
	**********						**********					
	FROM AUTOMATED VICTIM INFORMATION & NOTIFICATION SYSTEM SPECIAL FUND:											
	DETAIL OF LEGISLATIVE ADJUSTMENT: STATEWIDE AUTOMATED VICTIM INFORMATION & NOTIFICATION (SAVIN) SYSTEM SPECIAL FUND (FY27: 336,017)											
A						(661,670)	CHANGES BY MOF					(123,411) A
B						336,017						
	0.00	0.00	0	0.00	0.00	(325,653)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00 (123,411)
A	149.00		25,287,667	149.00		24,625,997	BUD. TOTALS	149.00		25,287,667	149.00	25,164,256 A
B	4.00		1,331,967	4.00		1,667,984		4.00		1,331,967	4.00	1,331,967 B
T			75,065			75,065				75,065		75,065 T
	153.00		26,694,699	153.00		26,369,046	TOTAL BUDGET	153.00		26,694,699	153.00	26,571,288

Department: PSD

	CD							GM						
	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							DEPT. APPROP. BY MOF							
A	2,607.60		305,056,004	2,607.60		304,329,210		2,607.60		305,056,004	2,607.60		304,329,210	A
B	4.00		2,517,984	4.00		2,517,984		4.00		2,517,984	4.00		2,517,984	B
N			1,045,989			1,045,989				1,045,989			1,045,989	N
T			75,065			75,065				75,065			75,065	T
W	2.00	42.00	10,884,725	2.00	42.00	10,884,725		2.00	42.00	10,884,725	2.00	42.00	10,884,725	W
P		1.00	859,315		1.00	859,315			1.00	859,315		1.00	859,315	P
	2,613.60	43.00	320,439,082	2,613.60	43.00	319,712,288	TOTAL APPROP.	2,613.60	43.00	320,439,082	2,613.60	43.00	319,712,288	
							DEPT. CHANGES BY MOF							
A				35.00		(562,127)					35.00			A
B						336,017								
	0.00	0.00	0	35.00	0.00	(226,110)	TOTAL CHANGES	0.00	0.00	0	35.00	0.00	0	
A	2,607.60		305,056,004	2,642.60		303,767,083	DEPT. TOT. BY MOF	2,607.60		305,056,004	2,642.60		304,329,210	A
B	4.00		2,517,984	4.00		2,854,001		4.00		2,517,984	4.00		2,517,984	B
N			1,045,989			1,045,989				1,045,989			1,045,989	N
T			75,065			75,065				75,065			75,065	T
W	2.00	42.00	10,884,725	2.00	42.00	10,884,725		2.00	42.00	10,884,725	2.00	42.00	10,884,725	W
P		1.00	859,315		1.00	859,315			1.00	859,315		1.00	859,315	P
	2,613.60	43.00	320,439,082	2,648.60	43.00	319,486,178	DEPT. TOTALS	2,613.60	43.00	320,439,082	2,648.60	43.00	319,712,288	

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
Structure #: 110314010000
Subject Committee: FIN FINANCE

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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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.

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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.

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

Program ID: SUB301 COUNTY OF HAWAII
Structure #: 110314020000
Subject Committee: FIN FINANCE

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

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OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

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

Program ID: SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: FIN FINANCE

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

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OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

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

Program ID: SUB501 COUNTY OF KAUAI
Structure #: 110314040000
Subject Committee: FIN FINANCE

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

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OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

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

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
Structure #: 050205000000
Subject Committee: HLT HEALTH & HOMELESSNESS

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.

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OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.

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

Department: **SUB**

CD							GM						
	FY26			FY27				FY26			FY27		
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						DEPT. APPROP. BY MOF						
0.00	0.00	0	0.00	0.00	0	TOTAL APPROP.	0.00	0.00	0	0.00	0.00	0
						DEPT. CHANGES BY MOF						
0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
						DEPT. TOT. BY MOF						
0.00	0.00	0	0.00	0.00	0	DEPT. TOTALS	0.00	0.00	0	0.00	0.00	0

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	149.00		10,613,723	149.00		10,668,773	A	149.00		10,613,723	149.00		10,668,773	A
	149.00	0.00	10,613,723	149.00	0.00	10,668,773		149.00	0.00	10,613,723	149.00	0.00	10,668,773	

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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.

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OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.

1100-001 1.00 76,716 A

LEGISLATIVE ADJUSTMENT:
ADD POSITION AND FUNDS FOR COMPLIANCE (TAX100/CO).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
(1) PERM TAX INSPECTOR (FY27: 1.00; 76,716)

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2060-001

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2061-001

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3060-001 (314,287) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR COMPLIANCE (TAX100).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -314,287)

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Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				1.00		(237,571)	CHANGES BY MOF							
	0.00	0.00	0	1.00	0.00	(237,571)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	149.00		10,613,723	150.00		10,431,202	BUD. TOTALS	149.00		10,613,723	149.00		10,668,773	A
	149.00		10,613,723	150.00		10,431,202	TOTAL BUDGET	149.00		10,613,723	149.00		10,668,773	

Program ID: TAX103 TAX COLLECTION SERVICES OFFICE
Structure #: 110201020000
Subject Committee: FIN FINANCE

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	43.00	1.00	3,427,288	43.00	1.00	3,427,288	A	43.00	1.00	3,427,288	43.00	1.00	3,427,288	A
	43.00	1.00	3,427,288	43.00	1.00	3,427,288		43.00	1.00	3,427,288	43.00	1.00	3,427,288	

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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.

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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.

2060-001

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3060-001 (82,257) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR TAX COLLECTION SERVICES OFFICE (TAX103).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -82,257)

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A						(82,257)	**CHANGES BY MOF**							
	0.00	0.00	0	0.00	0.00	(82,257)	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
A	43.00	1.00	3,427,288	43.00	1.00	3,345,031	**BUD. TOTALS**	43.00	1.00	3,427,288	43.00	1.00	3,427,288	A
	43.00	1.00	3,427,288	43.00	1.00	3,345,031	**TOTAL BUDGET**	43.00	1.00	3,427,288	43.00	1.00	3,427,288	

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	129.00		7,116,185	129.00		7,116,185	A	129.00		7,116,185	129.00		7,116,185	A
	129.00	0.00	7,116,185	129.00	0.00	7,116,185		129.00	0.00	7,116,185	129.00	0.00	7,116,185	

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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 (1.00) (37,872) A

SUPPLEMENTAL REQUEST:
REDUCE POSITION AND FUNDS FOR SUPPORTING SERVICES - DOCUMENT PROCESSING BRANCH (TAX 105/BA)

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LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT III SR-08 (#46134; FY27: -1.00; -37,872)

2060-001

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2061-001

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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.

(1.00) (37,872) A

SUPPLEMENTAL REQUEST:
REDUCE POSITION AND FUNDS FOR SUPPORTING SERVICES - DOCUMENT PROCESSING BRANCH (TAX 105/BA)

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DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT III SR-08 (#46134; FY27: -1.00; -37,872)

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Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3060-001						(220,676)	A							
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR TAX SERVICES AND PROCESSING (TAX105). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -220,676)							**********						
A				(1.00)		(258,548)	CHANGES BY MOF				(1.00)		(37,872)	A
	0.00	0.00	0	(1.00)	0.00	(258,548)	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(37,872)	
A	129.00		7,116,185	128.00		6,857,637	BUD. TOTALS	129.00		7,116,185	128.00		7,078,313	A
	129.00		7,116,185	128.00		6,857,637	TOTAL BUDGET	129.00		7,116,185	128.00		7,078,313	

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	86.00	7.00	18,453,269	87.00	7.00	19,534,359	A	86.00	7.00	18,453,269	87.00	7.00	19,534,359	A
		15.00	3,629,626		15.00	3,629,626	B		15.00	3,629,626		15.00	3,629,626	B
	86.00	22.00	22,082,895	87.00	22.00	23,163,985		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.

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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 (6.00) (564,592) A

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).

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LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM DATA PRIVACY OFFICER (#125785; FY27: -1.00; -105,000)
(1) PERM DEPARTMENTAL PROGRAM OFFICER (#125786; FY27: -1.00; -135,000)
(1) PERM PROGRAM SPECIALIST VI SR26 (#125787; FY27: -1.00; -76,788)
(1) PERM PROGRAM SPECIALIST V SR24 (#125788; FY27: -1.00; -71,016)
(1) PERM PROJECT MANAGER II SR26 (#125789; FY27: -1.00; -76,788)
(1) PERM TAX BUSINESS ANALYST (#125790; FY27: -1.00; -100,000)

SEE TAX107 SEQ. NO. 20-002.

(6.00) (564,592) A

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).

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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.

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
20-002				6.00		564,592	A				6.00		564,592	A

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).
****
LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM DATA PRIVACY OFFICER (#125785; FY27: 1.00; 105,000)
(1) PERM DEPARTMENTAL PROGRAM OFFICER (#125786; FY27: 1.00; 135,000)
(1) PERM PROGRAM SPECIALIST VI SR26 (#125787; FY27: 1.00; 76,788)
(1) PERM PROGRAM SPECIALIST V SR24 (#125788; FY27: 1.00; 71,016)
(1) PERM PROJECT MANAGER II SR26 (#125789; FY27: 1.00; 76,788)
(1) PERM TAX BUSINESS ANALYST (#125790; FY27: 1.00; 100,000)

SEE TAX107 SEQ. NO. 20-001.

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.

21-001						(1,343,400)	A						(1,343,400)	A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OFFICE OF THE DIRECTOR, RULES OFFICE, & ADMINISTRATIVE SERVICES OFFICE (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC).
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LEGISLATURE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
ICS MAINTENANCE (FY27: -20,000)
ICE PROFESSIONAL SERVICES (FY27: -30,000)
FAST PROFESSIONAL SERVICE (FY27: -186,350)
FAST CENTRAL TECH (FY27: -21,250)
FTA ANNUAL MAINTENANCE FEE (FY27: -1,000)
GENTAX IDENTITY SERVICES (FY27: -22,250)
GENTAX MAINTENANCE & SUPPORT (FY27: -90,000)
FAST HOSTED SERVICES (-122,550)
ARTIFICIAL INTELLIGENCE CONSULTING (-100,000)
ICS SCANNERS (-750,000)

SEE TAX107 SEQ. NO. 21-002.

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.

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

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

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
22-002				1.00		A				1.00		A
	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). ********** LEGISLATURE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PERM INFORMATION SPECIALIST IV SR-22 (#3697; FY27: 1.00) SEE TAX107 SEQ. NO. 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) REDESCRIBED POSITION. SEE TAX107 SEQ. NO. 22-001.					
23-001			(33,904)			A						(33,904) A
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC) TO TAX RESEARCH AND PLANNING OFFICE (TAX107/AD). ********** LEGISLATURE DOES NOT CONCUR BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (FY27: -33,904) SEE TAX107 SEQ. NO. 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. 23-002.					
23-002			33,904			A						33,904 A
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM INFORMATION TECHNOLOGY SERVICES OFFICE(TAX107/AC) TO TAX RESEARCH AND PLANNING OFFICE (TAX107/AD). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (FY27: 33,904) SEE TAX107 SEQ. NO. 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. 23-001.					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
60-001				(1.00)	(1.00)	(210,420)	A				(1.00)	(1.00)	(210,420)	A
	SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE RULES SPECIALIST (#116470; FY27: -1.00; -127,416) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#117972; FY27: -1.00; -83,004)								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)					
100-001			(200,000)			200,000	A			(200,000)			200,000	A
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: TAX REVIEW COMMISSION (FY26:-200,000; FY27: 200,000) $200,000 NON-RECURRING.								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.					
101-001		2.00	1.00			248,292	A				2.00	1.00	248,292	A
	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#04134E; FY27: 1.00; 37,872) (1) PERM ADMINISTRATIVE RULES SPECIALIST (#11647E; FY27: 1.00; 127,416) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#11797E; FY27: 1.00; 83,004)								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)					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

	CD						GM						
	FY26			FY27			FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
2060-001													
**********							**********						
2061-001													
**********							**********						
3060-001						(256,402) A							
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107).													
**********							**********						
DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -256,402)													
A			(200,000)	1.00		(18,530)	CHANGES BY MOF			(200,000)	1.00		237,872 A
	0.00	0.00	(200,000)	1.00	0.00	(18,530)	TOTAL CHANGES	0.00	0.00	(200,000)	1.00	0.00	237,872
A	86.00	7.00	18,253,269	88.00	7.00	19,515,829	BUD. TOTALS	86.00	7.00	18,253,269	88.00	7.00	19,772,231 A
B		15.00	3,629,626		15.00	3,629,626			15.00	3,629,626		15.00	3,629,626 B
	86.00	22.00	21,882,895	88.00	22.00	23,145,455	TOTAL BUDGET	86.00	22.00	21,882,895	88.00	22.00	23,401,857

Department: TAX

	CD							GM						
	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							DEPT. APPROP. BY MOF							
A	407.00	8.00	39,610,465	408.00	8.00	40,746,605		407.00	8.00	39,610,465	408.00	8.00	40,746,605	A
B		15.00	3,629,626		15.00	3,629,626			15.00	3,629,626		15.00	3,629,626	B
	407.00	23.00	43,240,091	408.00	23.00	44,376,231	TOTAL APPROP.	407.00	23.00	43,240,091	408.00	23.00	44,376,231	
							DEPT. CHANGES BY MOF							
A			(200,000)	1.00		(596,906)				(200,000)			200,000	A
	0.00	0.00	(200,000)	1.00	0.00	(596,906)	TOTAL CHANGES	0.00	0.00	(200,000)	0.00	0.00	200,000	
A	407.00	8.00	39,410,465	409.00	8.00	40,149,699	DEPT. TOT. BY MOF	407.00	8.00	39,410,465	408.00	8.00	40,946,605	A
B		15.00	3,629,626		15.00	3,629,626			15.00	3,629,626		15.00	3,629,626	B
	407.00	23.00	43,040,091	409.00	23.00	43,779,325	DEPT. TOTALS	407.00	23.00	43,040,091	408.00	23.00	44,576,231	

Program ID: TRN102 DANIEL K. INOUYE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	661.00	15.00	283,790,642	661.00	15.00	285,933,581	B	661.00	15.00	283,790,642	661.00	15.00	285,933,581	B
	661.00	15.00	283,790,642	661.00	15.00	285,933,581		661.00	15.00	283,790,642	661.00	15.00	285,933,581	

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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. INOUYE INTERNATIONAL AIRPORT.

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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. INOUYE INTERNATIONAL AIRPORT.

30-001

(3.00) (276,326) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC) TO HIGHWAYS ADMINISTRATION (TRN595/DB).

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LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM JANITOR II (#46707; FY27: -1.00; -50,640)
(1) PERM JANITOR III (#123963; FY27: -1.00; -54,168)
(1) PERM BUILDING MAINTENANCE WORKER I (#25839; FY27: -1.00; -67,896)
FRINGE BENEFITS (FY27: -103,622)

SEE TRN595 SEQ. NO. 30-001.

(3.00) (276,326) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM DANIEL K. INOUYE 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 TRN595 SEQ. NO. 30-001.

Program ID: TRN102 DANIEL K. INOUYE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
31-001														
				(1.00)		(81,024)	B				(1.00)		(81,024)	B
	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II (#13264; FY27: -1.00; -50,640) FRINGE BENEFITS (FY27: -30,384) SEE TRN195 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM DANIEL K. INOUYE 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.						
2060-001														
	**********							**********						
							CHANGES BY MOF							
B				(4.00)		(357,350)					(4.00)		(357,350)	B
	0.00	0.00	0	(4.00)	0.00	(357,350)	TOTAL CHANGES	0.00	0.00	0	(4.00)	0.00	(357,350)	
							BUD. TOTALS							
B	661.00	15.00	283,790,642	657.00	15.00	285,576,231		661.00	15.00	283,790,642	657.00	15.00	285,576,231	B
	661.00	15.00	283,790,642	657.00	15.00	285,576,231	TOTAL BUDGET	661.00	15.00	283,790,642	657.00	15.00	285,576,231	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	31.00		19,811,421	31.00		17,928,307	B	31.00		19,811,421	31.00		17,928,307	B
	31.00	0.00	19,811,421	31.00	0.00	17,928,307		31.00	0.00	19,811,421	31.00	0.00	17,928,307	

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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.

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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

(1.00) (87,974) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM GENERAL AVIATION (TRN104/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB).

****

LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM REPAIRS & MAINTENANCE ASST (#123034; FY27: -1.00; -54,984)
FRINGE BENEFITS (FY27: -32,990)

SEE TRN195 SEQ. NO. 30-001.

(1.00) (87,974) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM GENERAL AVIATION (TRN104/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB).

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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.

CHANGES BY MOF

B				(1.00)		(87,974)					(1.00)		(87,974)	B
	0.00	0.00	0	(1.00)	0.00	(87,974)	**TOTAL CHANGES**	0.00	0.00	0	(1.00)	0.00	(87,974)	
							BUD. TOTALS							
B	31.00		19,811,421	30.00		17,840,333		31.00		19,811,421	30.00		17,840,333	B
	31.00		19,811,421	30.00		17,840,333	**TOTAL BUDGET**	31.00		19,811,421	30.00		17,840,333	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	85.00	2.00	26,440,201	85.00	2.00	28,974,929	B	85.00	2.00	26,440,201	85.00	2.00	28,974,929	B
	85.00	2.00	26,440,201	85.00	2.00	28,974,929		85.00	2.00	26,440,201	85.00	2.00	28,974,929	

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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.

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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

				1.00		60,595	B				1.00		60,595	B

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

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LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM AIRPORT OPERATIONS CONTROLLER II (#24809; FY27: 1.00; 53,988)
FRINGE BENEFITS (FY27: 32,393)
FRINGE BENEFIT SAVINGS (FY27: -25,786)

REDESCRIBED POSITION.

SEE TRN114 SEQ. NO. 30-001.

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

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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.

CHANGES BY MOF

B				1.00		60,595					1.00		60,595	B
	0.00	0.00	0	1.00	0.00	60,595	**TOTAL CHANGES**	0.00	0.00	0	1.00	0.00	60,595	
							BUD. TOTALS							
B	85.00	2.00	26,440,201	86.00	2.00	29,035,524		85.00	2.00	26,440,201	86.00	2.00	29,035,524	B
	85.00	2.00	26,440,201	86.00	2.00	29,035,524	**TOTAL BUDGET**	85.00	2.00	26,440,201	86.00	2.00	29,035,524	

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	110.00	3.00	34,282,904	110.00	3.00	34,549,166	B	110.00	3.00	34,282,904	110.00	3.00	34,549,166	B
	110.00	3.00	34,282,904	110.00	3.00	34,549,166		110.00	3.00	34,282,904	110.00	3.00	34,549,166	

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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.

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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

(1.00) (60,595) B

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

****

LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I (#24809; FY27: -1.00; -37,872)
FRINGE BENEFITS (FY27: -22,723)

SEE TRN111 SEQ. NO. 30-001.

(1.00) (60,595) B

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

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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.

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE)
****
LEGISLATURE CONCURS

[REFERENCE GM 3/2/26]

DETAIL OF GOVERNOR'S AMENDED REQUEST:
(1) PERM PAINTER II (#122600; FY27: 0.0; 0)
(1) PERM ELECTRICIAN I (#122601; FY27: 0.0; 0)
(1) PERM ARPT MNTN REPAIRER I (#26518; FY27: 0.0; 0)
(3) PERM VIPA II (FY27: 0.0 EACH; 0 EACH)
FRINGE BENEFITS (FY27: 0)
VIPA II FRINGE BENEFITS (FY27: 0)

REDESCRIBED POSITIONS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PAINTER II (#122600; FY27: 1.00; 72,048)
(1) PERM ELECTRICIAN I (#122601; FY27: 1.00; 70,476)
(1) PERM ARPT MNTN REPAIRER I (#26518; FY27: 1.00; 67,896)
(3) PERM VIPA II (FY27: -1.00 EACH; -40,248 EACH)
FRINGE BENEFITS (FY27: 126,252)
VIPA II FRINGE BENEFITS (FY27: -72,447)

REDESCRIBED POSITIONS.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE)
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[REFERENCE GM 3/2/26]

DETAIL OF GOVERNOR'S AMENDED REQUEST:
(1) PERM PAINTER II (#122600; FY27: 0.0; 0)
(1) PERM ELECTRICIAN I (#122601; FY27: 0.0; 0)
(1) PERM ARPT MNTN REPAIRER I (#26518; FY27: 0.0; 0)
(3) PERM VIPA II (FY27: 0.0 EACH; 0 EACH)
FRINGE BENEFITS (FY27: 0)
VIPA II FRINGE BENEFITS (FY27: 0)

REDESCRIBED POSITIONS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PAINTER II (#122600; FY27: 1.00; 72,048)
(1) PERM ELECTRICIAN I (#122601; FY27: 1.00; 70,476)
(1) PERM ARPT MNTN REPAIRER I (#26518; FY27: 1.00; 67,896)
(3) PERM VIPA II (FY27: -1.00 EACH; -40,248 EACH)
FRINGE BENEFITS (FY27: 126,252)
VIPA II FRINGE BENEFITS (FY27: -72,447)

REDESCRIBED POSITIONS.

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
302-001												
					(3.00)	(336,672) B					(3.00)	(336,672) B
	GOVERNOR'S MESSAGE (3/2/26): TRADE-OFF POSITIONS AND FUNDS FOR ELISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S MESSAGE: (3) PERM VIPA II (#122600, #122601, #26518; FY27: -1.00 EACH; -40,248 EACH) VIPA II FRINGE BENEFITS (FY27: -72,447) C/B TO COVER INCREASED SALARIES (FY27: -143,481) SEE TRN114 SEQ. NO. 302-002.						GOVERNOR'S MESSAGE (3/2/26): TRADE-OFF POSITIONS AND FUNDS FOR ELISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ********** DETAIL OF GOVERNOR'S MESSAGE: (3) PERM VIPA II (#122600, #122601, #26518; FY27: -1.00 EACH; -40,248 EACH) VIPA II FRINGE BENEFITS (FY27: -72,447) C/B TO COVER INCREASED SALARIES (FY27: -143,481) SEE TRN114 SEQ. NO. 302-002.					
302-002												
					3.00	336,672 B					3.00	336,672 B
	GOVERNOR'S MESSAGE (3/2/26): TRADE-OFF POSITIONS AND FUNDS FOR ELISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S MESSAGE: (1) PERM PAINTER II (#122600; FY27: 1.00; 72,048) (1) PERM ELECTRICIAN I (#122601; FY27: 1.00; 70,476) (1) PERM ARPT MNTN REPAIRER I (#26518; FY27: 1.00; 67,896) FRINGE BENEFITS (FY27: 126,252) REDESCRIBED POSITIONS. SEE TRN114 SEQ. NO. 302-001.						GOVERNOR'S MESSAGE (3/2/26): TRADE-OFF POSITIONS AND FUNDS FOR ELISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ********** DETAIL OF GOVERNOR'S MESSAGE: (1) PERM PAINTER II (#122600; FY27: 1.00; 72,048) (1) PERM ELECTRICIAN I (#122601; FY27: 1.00; 70,476) (1) PERM ARPT MNTN REPAIRER I (#26518; FY27: 1.00; 67,896) FRINGE BENEFITS (FY27: 126,252) REDESCRIBED POSITIONS. SEE TRN114 SEQ. NO. 302-001.					
2060-001												
	**********						**********					

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							CHANGES BY MOF							
B				(1.00)		(60,595)					(1.00)		(60,595)	B
	0.00	0.00	0	(1.00)	0.00	(60,595)	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(60,595)	
							BUD. TOTALS							
B	110.00	3.00	34,282,904	109.00	3.00	34,488,571		110.00	3.00	34,282,904	109.00	3.00	34,488,571	B
	110.00	3.00	34,282,904	109.00	3.00	34,488,571	TOTAL BUDGET	110.00	3.00	34,282,904	109.00	3.00	34,488,571	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	4.00		1,338,058	4.00		1,339,121	B	4.00		1,338,058	4.00		1,339,121	B
	4.00	0.00	1,338,058	4.00	0.00	1,339,121		4.00	0.00	1,338,058	4.00	0.00	1,339,121	

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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.

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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.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	4.00		1,338,058	4.00		1,339,121		4.00		1,338,058	4.00		1,339,121	B
	4.00		1,338,058	4.00		1,339,121	TOTAL BUDGET	4.00		1,338,058	4.00		1,339,121	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			51,100			51,100	B			51,100			51,100	B
	0.00	0.00	51,100	0.00	0.00	51,100		0.00	0.00	51,100	0.00	0.00	51,100	

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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.

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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.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B			51,100			51,100				51,100			51,100	B
			51,100			51,100	TOTAL BUDGET			51,100			51,100	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	183.00	4.00	52,283,111	183.00	4.00	52,419,747	B	183.00	4.00	52,283,111	183.00	4.00	52,419,747	B
	183.00	4.00	52,283,111	183.00	4.00	52,419,747		183.00	4.00	52,283,111	183.00	4.00	52,419,747	

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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.

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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

1.00 81,024 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM KAPALUA AIRPORT (TRN135/BF) TO KAHULUI AIRPORT (TRN131/BF).

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LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM AUTO MECHANIC I (#45945; FY27: 1.00; 70,476)
FRINGE BENEFITS (FY27: 42,286)
FRINGE BENEFITS SAVINGS (FY27: -31,738)

REDESCRIBED POSITION.

SEE TRN135 SEQ. NO. 30-001.

1.00 81,024 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM KAPALUA AIRPORT (TRN135/BF) TO KAHULUI AIRPORT (TRN131/BF).

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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.

2060-001

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							CHANGES BY MOF							
B				1.00		81,024					1.00		81,024	B
	0.00	0.00	0	1.00	0.00	81,024	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	81,024	
							BUD. TOTALS							
B	183.00	4.00	52,283,111	184.00	4.00	52,500,771		183.00	4.00	52,283,111	184.00	4.00	52,500,771	B
	183.00	4.00	52,283,111	184.00	4.00	52,500,771	TOTAL BUDGET	183.00	4.00	52,283,111	184.00	4.00	52,500,771	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	3.00		762,108	3.00		762,525	B	3.00		762,108	3.00		762,525	B
	3.00	0.00	762,108	3.00	0.00	762,525		3.00	0.00	762,108	3.00	0.00	762,525	

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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.

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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.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	3.00		762,108	3.00		762,525		3.00		762,108	3.00		762,525	B
	3.00		762,108	3.00		762,525	TOTAL BUDGET	3.00		762,108	3.00		762,525	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	12.00		3,133,189	12.00		3,135,770	B	12.00		3,133,189	12.00		3,135,770	B
	12.00	0.00	3,133,189	12.00	0.00	3,135,770		12.00	0.00	3,133,189	12.00	0.00	3,135,770	

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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.

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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

			(1.00)		(81,024)	B				(1.00)		(81,024)	B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM KAPALUA AIRPORT (TRN135/BF) TO KAHULUI AIRPORT (TRN131/BF).

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LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM JANITOR II (#45945; FY27: -1.00; -50,640)
FRINGE BENEFITS (FY27: -30,384)

SEE TRN131 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM KAPALUA AIRPORT (TRN135/BF) TO KAHULUI AIRPORT (TRN131/BF).

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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.

CHANGES BY MOF

B				(1.00)		(81,024)					(1.00)		(81,024)	B
	0.00	0.00	0	(1.00)	0.00	(81,024)	**TOTAL CHANGES**	0.00	0.00	0	(1.00)	0.00	(81,024)	
							BUD. TOTALS							
B	12.00		3,133,189	11.00		3,054,746		12.00		3,133,189	11.00		3,054,746	B
	12.00		3,133,189	11.00		3,054,746	**TOTAL BUDGET**	12.00		3,133,189	11.00		3,054,746	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	14.00		3,993,273	14.00		3,998,586	B	14.00		3,993,273	14.00		3,998,586	B
	14.00	0.00	3,993,273	14.00	0.00	3,998,586		14.00	0.00	3,993,273	14.00	0.00	3,998,586	

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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.

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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.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	14.00		3,993,273	14.00		3,998,586		14.00		3,993,273	14.00		3,998,586	B
	14.00		3,993,273	14.00		3,998,586	TOTAL BUDGET	14.00		3,993,273	14.00		3,998,586	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	2.00		520,929	2.00		520,929	B	2.00		520,929	2.00		520,929	B
	2.00	0.00	520,929	2.00	0.00	520,929		2.00	0.00	520,929	2.00	0.00	520,929	

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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.

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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.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	2.00		520,929	2.00		520,929		2.00		520,929	2.00		520,929	B
	2.00		520,929	2.00		520,929	TOTAL BUDGET	2.00		520,929	2.00		520,929	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	14.00		4,575,622	14.00		4,584,732	B	14.00		4,575,622	14.00		4,584,732	B
	14.00	0.00	4,575,622	14.00	0.00	4,584,732		14.00	0.00	4,575,622	14.00	0.00	4,584,732	

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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.

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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.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	14.00		4,575,622	14.00		4,584,732		14.00		4,575,622	14.00		4,584,732	B
	14.00		4,575,622	14.00		4,584,732	TOTAL BUDGET	14.00		4,575,622	14.00		4,584,732	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	115.00	3.00	32,974,694	115.00	3.00	33,055,875	B	115.00	3.00	32,974,694	115.00	3.00	33,055,875	B
	115.00	3.00	32,974,694	115.00	3.00	33,055,875		115.00	3.00	32,974,694	115.00	3.00	33,055,875	

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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.

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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.

2060-001

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							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	115.00	3.00	32,974,694	115.00	3.00	33,055,875		115.00	3.00	32,974,694	115.00	3.00	33,055,875	B
	115.00	3.00	32,974,694	115.00	3.00	33,055,875	TOTAL BUDGET	115.00	3.00	32,974,694	115.00	3.00	33,055,875	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			1,841			1,841	B			1,841			1,841	B
	0.00	0.00	1,841	0.00	0.00	1,841		0.00	0.00	1,841	0.00	0.00	1,841	

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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.

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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.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B			1,841			1,841				1,841			1,841	B
			1,841			1,841	**TOTAL BUDGET**			1,841			1,841	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	135.00		476,268,398	135.00		467,112,227	B	135.00		476,268,398	135.00		467,112,227	B
	135.00	0.00	476,268,398	135.00	0.00	467,112,227		135.00	0.00	476,268,398	135.00	0.00	467,112,227	

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL.

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL.

30-001

2.00 168,998 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC) AND GENERAL AVIATION (TRN104/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB).

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LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM INFO. TECH. SPECIALIST BAND B (CYBER) (#13264; FY27: 1.00; 71,016)
(1) PERM INFO. TECH. SPECIALIST BAND B (SYSTEMS) (#123034; FY27: 1.00; 71,016)
FRINGE BENEFITS (FY27: 85,219)
FRINGE BENEFITS (SAVINGS ADJUSTMENT) (FY27: -58,253)

REDESCRIBED POSITIONS.

SEE TRN102 SEQ. NO. 31-001.
SEE TRN104 SEQ. NO. 30-001.

2.00 168,998 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC) AND GENERAL AVIATION (TRN104/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB).

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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.

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001			23,000,000 B						23,000,000 B			
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: SVCS BY OTHERS - CFC (FY27: 23,000,000) $23,000,000 NON-RECURRING.						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.					
101-001			1,000,000 B						1,000,000 B			
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: R&M-BLDG. & STRUCTURE (FY27: 1,000,000) $1,000,000 NON-RECURRING.						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.					
302-001			2,500,000 B						2,500,000 B			
	GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ********** LEGISLATURE DOES NOT CONCUR BREAKOUT AS FOLLOWS: SEAMLESS BORDER ENTRY (FY27: 2,500,000) $2,000,000 NON-RECURRING.						GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ********** DETAIL OF GOVERNOR'S MESSAGE: SEAMLESS BORDER ENTRY (FY27: 2,500,000)					

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
302-002														
			500,000				B						500,000	B
	GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ********** LEGISLATURE DOES NOT CONCUR BREAKOUT AS FOLLOWS: STUDENT HELPERS & INTERNS (FY27: 400,000) OFFICE 365 SUBSCRIPTION (FY27: 26,000) COMPUTERS (FY27: 74,000) $100,000 NON-RECURRING.							GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ********** DETAIL OF GOVERNOR'S MESSAGE: STUDENT HELPERS AND INTERNS (FY27: 400,000) MISC EXPENSES (FY27: 100,000)						
2060-001														
	**********							**********						

						CHANGES BY MOF								
B				2.00		27,168,998					2.00		27,168,998	B
	0.00	0.00	0	2.00	0.00	27,168,998	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	27,168,998	
							BUD. TOTALS							
B	135.00		476,268,398	137.00		494,281,225		135.00		476,268,398	137.00		494,281,225	B
	135.00		476,268,398	137.00		494,281,225	TOTAL BUDGET	135.00		476,268,398	137.00		494,281,225	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	104.00		33,294,730	104.00		33,212,670	B	104.00		33,294,730	104.00		33,212,670	B
	104.00	0.00	33,294,730	104.00	0.00	33,212,670		104.00	0.00	33,294,730	104.00	0.00	33,212,670	

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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.

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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.

2060-001

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CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	104.00		33,294,730	104.00		33,212,670		104.00		33,294,730	104.00		33,212,670	B
	104.00		33,294,730	104.00		33,212,670	TOTAL BUDGET	104.00		33,294,730	104.00		33,212,670	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	6.00		2,258,009	6.00		2,252,332	B	6.00		2,258,009	6.00		2,252,332	B
	6.00	0.00	2,258,009	6.00	0.00	2,252,332		6.00	0.00	2,258,009	6.00	0.00	2,252,332	

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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.

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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

75,000 B

75,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KALAELOA BARBERS POINT HARBOR (TRN303/CC).

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LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
SECURITY (FY27: 25,000)
WATER (FY27: 50,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KALAELOA BARBERS POINT HARBOR (TRN303/CC).

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DETAIL OF GOVERNOR'S REQUEST:
SECURITY (FY27: 25,000)
WATER (FY27: 50,000)

CHANGES BY MOF

B						75,000							75,000	B
	0.00	0.00	0	0.00	0.00	75,000	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	75,000	
							BUD. TOTALS							
B	6.00		2,258,009	6.00		2,327,332		6.00		2,258,009	6.00		2,327,332	B
	6.00		2,258,009	6.00		2,327,332	**TOTAL BUDGET**	6.00		2,258,009	6.00		2,327,332	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	15.00		4,733,388	15.00		4,728,916	B	15.00		4,733,388	15.00		4,728,916	B
	15.00	0.00	4,733,388	15.00	0.00	4,728,916		15.00	0.00	4,733,388	15.00	0.00	4,728,916	

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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.

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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.

2060-001

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CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	15.00		4,733,388	15.00		4,728,916		15.00		4,733,388	15.00		4,728,916	B
	15.00		4,733,388	15.00		4,728,916	TOTAL BUDGET	15.00		4,733,388	15.00		4,728,916	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	2.00		2,585,678	2.00		2,585,027	B	2.00		2,585,678	2.00		2,585,027	B
	2.00	0.00	2,585,678	2.00	0.00	2,585,027		2.00	0.00	2,585,678	2.00	0.00	2,585,027	

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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.

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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.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	2.00		2,585,678	2.00		2,585,027		2.00		2,585,678	2.00		2,585,027	B
	2.00		2,585,678	2.00		2,585,027	TOTAL BUDGET	2.00		2,585,678	2.00		2,585,027	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	19.00		6,732,925	19.00		6,725,038	B	19.00		6,732,925	19.00		6,725,038	B
	19.00	0.00	6,732,925	19.00	0.00	6,725,038		19.00	0.00	6,732,925	19.00	0.00	6,725,038	

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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.

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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.

2060-001

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						CHANGES BY MOF								
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
						BUD. TOTALS								
B	19.00		6,732,925	19.00		6,725,038		19.00		6,732,925	19.00		6,725,038	B
	19.00		6,732,925	19.00		6,725,038	TOTAL BUDGET	19.00		6,732,925	19.00		6,725,038	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			13,519			13,519	B			13,519			13,519	B
	0.00	0.00	13,519	0.00	0.00	13,519		0.00	0.00	13,519	0.00	0.00	13,519	

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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.

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OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B			13,519			13,519				13,519			13,519	B
			13,519			13,519	TOTAL BUDGET			13,519			13,519	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	1.00		834,558	1.00		834,216	B	1.00		834,558	1.00		834,216	B
	1.00	0.00	834,558	1.00	0.00	834,216		1.00	0.00	834,558	1.00	0.00	834,216	

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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.

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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.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	1.00		834,558	1.00		834,216		1.00		834,558	1.00		834,216	B
	1.00		834,558	1.00		834,216	TOTAL BUDGET	1.00		834,558	1.00		834,216	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	1.00		514,295	1.00		511,891	B	1.00		514,295	1.00		511,891	B
	1.00	0.00	514,295	1.00	0.00	511,891		1.00	0.00	514,295	1.00	0.00	511,891	

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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.

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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.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	1.00		514,295	1.00		511,891		1.00		514,295	1.00		511,891	B
	1.00		514,295	1.00		511,891	TOTAL BUDGET	1.00		514,295	1.00		511,891	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	15.00		4,579,638	15.00		4,570,717	B	15.00		4,579,638	15.00		4,570,717	B
	15.00	0.00	4,579,638	15.00	0.00	4,570,717		15.00	0.00	4,579,638	15.00	0.00	4,570,717	

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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.

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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.

2060-001

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						CHANGES BY MOF								
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	15.00		4,579,638	15.00		4,570,717		15.00		4,579,638	15.00		4,570,717	B
	15.00		4,579,638	15.00		4,570,717	TOTAL BUDGET	15.00		4,579,638	15.00		4,570,717	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	1.00		255,870	1.00		255,379	B	1.00		255,870	1.00		255,379	B
	1.00	0.00	255,870	1.00	0.00	255,379		1.00	0.00	255,870	1.00	0.00	255,379	

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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.

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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.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	**TOTAL CHANGES**	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	1.00		255,870	1.00		255,379		1.00		255,870	1.00		255,379	B
	1.00		255,870	1.00		255,379	**TOTAL BUDGET**	1.00		255,870	1.00		255,379	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	72.00		122,924,440	72.00		103,372,371	B	72.00		122,924,440	72.00		103,372,371	B
			25,000,000			25,000,000	N			25,000,000			25,000,000	N
	72.00	0.00	147,924,440	72.00	0.00	128,372,371		72.00	0.00	147,924,440	72.00	0.00	128,372,371	

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.

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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

4,500,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CC).

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LEGISLATURE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
EEDP CONSULTANT SERVICES - HARBORS (FY27: 4,500,000)

$4,500,000 NON-RECURRING.

9,000,000 B

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.

302-001

200,000 B

GOVERNOR'S MESSAGE (3/2/26):
ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB).

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LEGISLATURE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
STUDENT HELPERS AND INTERNS (FY27: 150,000)
OFFICE 365 SUBSCRIPTION (FY27: 13,000)
COMPUTERS (FY27: 37,000)

$50,000 NON-RECURRING.

200,000 B

GOVERNOR'S MESSAGE (3/2/26):
ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB).

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DETAIL OF GOVERNOR'S MESSAGE:
STUDENT HELPERS AND INTERNS (FY27: 150,000)
MISC EXPENSES (FY27: 50,000)

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2060-001														
	**********							**********						
							CHANGES BY MOF							
B						4,700,000							9,200,000	B
	0.00	0.00	0	0.00	0.00	4,700,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	9,200,000	
							BUD. TOTALS							
B	72.00		122,924,440	72.00		108,072,371		72.00		122,924,440	72.00		112,572,371	B
N			25,000,000			25,000,000				25,000,000			25,000,000	N
	72.00		147,924,440	72.00		133,072,371	TOTAL BUDGET	72.00		147,924,440	72.00		137,572,371	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	184.00		97,979,039	184.00		98,253,732	B	184.00		97,979,039	184.00		98,253,732	B
	184.00	0.00	97,979,039	184.00	0.00	98,253,732		184.00	0.00	97,979,039	184.00	0.00	98,253,732	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY PROVIDING AND MAINTAINING HIGHWAYS.

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY PROVIDING AND MAINTAINING HIGHWAYS.

2060-001

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2100-001

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						CHANGES BY MOF								
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
						BUD. TOTALS								
B	184.00		97,979,039	184.00		98,253,732		184.00		97,979,039	184.00		98,253,732	B
	184.00		97,979,039	184.00		98,253,732	TOTAL BUDGET	184.00		97,979,039	184.00		98,253,732	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	117.50		25,508,570	117.50		25,522,385	B	117.50		25,508,570	117.50		25,522,385	B
	117.50	0.00	25,508,570	117.50	0.00	25,522,385		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.							OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS.						
302-001														
						15,000	B						15,000	B
	GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD).							GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD).						
	**********							**********						
	LEGISLATURE CONCURS DETAIL OF GOVERNOR'S MESSAGE: STUDENT HELPERS AND INTERNS (FY27: 15,000)							DETAIL OF GOVERNOR'S MESSAGE: STUDENT HELPERS AND INTERNS (FY27: 15,000)						
2060-001														
	**********							**********						
2100-001														
	**********							**********						

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3422-001														
						290,000	B							

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR HAWAII HIGHWAYS (TRN511).
****
FROM SPECIAL LAND AND DEVELOPMENT FUND:

DETAIL OF LEGISLATIVE ADJUSTMENT:
GREEN FEE - TRANSPORTATION CONGESTION RELIEF STUDY (FY27: 290,000)

$290,000 NON-RECURRING.

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							CHANGES BY MOF							
B						305,000							15,000	B
	0.00	0.00	0	0.00	0.00	305,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	15,000	
							BUD. TOTALS							
B	117.50		25,508,570	117.50		25,827,385		117.50		25,508,570	117.50		25,537,385	B
	117.50		25,508,570	117.50		25,827,385	TOTAL BUDGET	117.50		25,508,570	117.50		25,537,385	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	90.00	1.00	28,978,093	90.00	1.00	28,041,366	B	90.00	1.00	28,978,093	90.00	1.00	28,041,366	B
	90.00	1.00	28,978,093	90.00	1.00	28,041,366		90.00	1.00	28,978,093	90.00	1.00	28,041,366	

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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.

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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

(90,144) B

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MAUI HIGHWAYS (TRN531/DF).

****

LEGISLATURE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
FRINGE BENEFITS (FY27: -90,144)

SEE TRN531 SEQ. NO. 10-002.

(1.00) (90,144) B

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MAUI HIGHWAYS (TRN531/DF).

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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

10-002

90,144 B

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MAUI HIGHWAYS (TRN531/DF).

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LEGISLATURE CONCURS

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

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MAUI HIGHWAYS (TRN531/DF).

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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

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001			300,000 B						300,000 B			
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR AND MAINTENANCE (FY27: 300,000)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ********** DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR AND MAINTENANCE (FY27: 300,000)					
101-001			800,000 B						800,000 B			
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE OF TRAFFIC SIGNALS (FY27: 800,000)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ********** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE OF TRAFFIC SIGNALS (FY27: 800,000)					
102-001			500,000 B						500,000 B			
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE AND LANDSCAPING (FY27: 500,000)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ********** DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE AND LANDSCAPING (FY27: 500,000)					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001			76,000 B						76,000 B			
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT RENTAL (FY27: 76,000)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ********** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT RENTAL (FY27: 76,000)					
104-001			50,000 B						50,000 B			
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR AND MAINTENANCE (FY27: 50,000)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ********** DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR AND MAINTENANCE (FY27: 50,000)					
105-001			175,000 B						175,000 B			
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE (FY27: 175,000)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ********** DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE (FY27: 175,000)					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
106-001			100,000 B						100,000 B			
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL (FY27: 100,000)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ********** DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL (FY27: 100,000)					
302-001			(83,328) B						(83,328) B			
	GOVERNOR'S MESSAGE (3/2/26): TRANSFER-OUT FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S MESSAGE: FRINGE BENEFIT SAVINGS (FY27: -83,328) SEE TRN531 SEQ. NO. 302-002.						GOVERNOR'S MESSAGE (3/2/26): TRANSFER-OUT FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ********** DETAIL OF GOVERNOR'S MESSAGE: FRINGE BENEFIT SAVINGS (FY27: -83,328) SEE TRN531 SEQ. NO. 302-002.					
302-002			83,328 B						83,328 B			
	GOVERNOR'S MESSAGE (3/2/26): TRANSFER-IN FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S MESSAGE: PERSONAL SERVICES FOR (1) PERM GENERAL LABORER II (#47367; FY27: 52,080) FRINGE BENEFITS (FY27: 31,248) SEE TRN531 SEQ. NO. 302-001.						GOVERNOR'S MESSAGE (3/2/26): TRANSFER-IN FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ********** DETAIL OF GOVERNOR'S MESSAGE: PERSONAL SERVICES FOR (1) PERM GENERAL LABORER II (#47367; FY27: 52,080) FRINGE BENEFITS (FY27: 31,248) SEE TRN531 SEQ. NO. 302-001.					

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
302-003														
						35,000	B						35,000	B
	GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S MESSAGE: STUDENT HELPERS AND INTERNS (FY27: 35,000)							GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ********** DETAIL OF GOVERNOR'S MESSAGE: STUDENT HELPERS AND INTERNS (FY27: 35,000)						
2060-001														
	**********							**********						
							CHANGES BY MOF							
B						2,036,000							2,036,000	B
	0.00	0.00	0	0.00	0.00	2,036,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,036,000	
							BUD. TOTALS							
B	90.00	1.00	28,978,093	90.00	1.00	30,077,366		90.00	1.00	28,978,093	90.00	1.00	30,077,366	B
	90.00	1.00	28,978,093	90.00	1.00	30,077,366	TOTAL BUDGET	90.00	1.00	28,978,093	90.00	1.00	30,077,366	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	60.00		15,191,701	60.00		14,943,899	B	60.00		15,191,701	60.00		14,943,899	B
	60.00	0.00	15,191,701	60.00	0.00	14,943,899		60.00	0.00	15,191,701	60.00	0.00	14,943,899	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS.

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS.

2060-001

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CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	60.00		15,191,701	60.00		14,943,899		60.00		15,191,701	60.00		14,943,899	B
	60.00		15,191,701	60.00		14,943,899	TOTAL BUDGET	60.00		15,191,701	60.00		14,943,899	

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

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

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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

3.00 276,326 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC) TO HIGHWAYS ADMINISTRATION (TRN595/DB).

****

LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM JANITOR II (#46707; FY27: 1.00; 50,640)
(1) PERM JANITOR III (#123963; FY27: 1.00; 54,168)
(1) PERM BUILDING MAINTENANCE WORKER I (#25839; FY27: 1.00; 67,896)
FRINGE BENEFITS (FY27: 103,622)

SEE TRN102 SEQ. NO. 30-001.

3.00 276,326 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC) TO HIGHWAYS ADMINISTRATION (TRN595/DB).

****

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM JANITOR II (#46707; FY27: 1.00; 50,640)
(1) PERM JANITOR III (#123963; FY27: 1.00; 54,168)
(1) PERM BUILDING MAINTENANCE WORKER I (#25839; FY27: 1.00; 67,896)
FRINGE BENEFITS (FY27: 103,622)

SEE TRN102 SEQ. NO. 30-001.

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
80-001												
				1.00	(1.00)	B				1.00	(1.00)	B

SUPPLEMENTAL REQUEST:
CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB).
****
LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP SYSTEMS ACCOUNTANT IV (#122659; FY27: -1.00; -65,664)
(1) PERM PROCUREMENT AND SUPPLY SPECIALIST IV (#122659; FY27: 1.00; 65,664)

REDESCRIBED POSITION.

SUPPLEMENTAL REQUEST:
CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB).
****
DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP SYSTEMS ACCOUNTANT IV (#122659; FY27: -1.00; -65,664)
(1) PERM PROCUREMENT AND SUPPLY SPECIALIST IV (#122659; FY27: 1.00; 65,664)

REDESCRIBED POSITION.

100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).
****
LEGISLATURE CONCURS

[REFERENCE GM 3/2/26]

DETAIL OF GOVERNOR'S AMENDED REQUEST:
AUTOMATED SPEED ENFORCEMENT PROGRAM VENDOR FEES (FY27: 0)
AUTOMATED SPEED ENFORCEMENT PROGRAM MISC (FY27: 0)
COUNTY SERVICES (FY27: 0)

DETAIL OF GOVERNOR'S REQUEST:
AUTOMATED SPEED ENFORCEMENT PROGRAM VENDOR FEES (FY27: 3,162,000)
AUTOMATED SPEED ENFORCEMENT PROGRAM MISC (FY27: 10,000)
COUNTY SERVICES (FY27: 111,087)

$3,162,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).
****
[REFERENCE GM 3/2/26]

DETAIL OF GOVERNOR'S AMENDED REQUEST:
AUTOMATED SPEED ENFORCEMENT PROGRAM VENDOR FEES (FY27: 0)
AUTOMATED SPEED ENFORCEMENT PROGRAM MISC (FY27: 0)
COUNTY SERVICES (FY27: 0)

DETAIL OF GOVERNOR'S REQUEST:
AUTOMATED SPEED ENFORCEMENT PROGRAM VENDOR FEES (FY27: 3,162,000)
AUTOMATED SPEED ENFORCEMENT PROGRAM MISC (FY27: 10,000)
COUNTY SERVICES (FY27: 111,087)

$3,162,000 NON-RECURRING.

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
			500,000 B									500,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).
****
LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
IV&V CONSULTING SERVICES (FY27: 500,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).
****
DETAIL OF GOVERNOR'S REQUEST:
IV&V CONSULTING SERVICES (FY27: 500,000)

102-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).
****
LEGISLATURE CONCURS

[REFERENCE GM 3/2/26]

DETAIL OF GOVERNOR'S AMENDED REQUEST:
ASEP 5% SURCHARGE (FY27: 0)

DETAIL OF GOVERNOR'S REQUEST:
ASEP 5% SURCHARGE (FY27: 790,500)

$790,500 NON-RECURRING.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).
****
[REFERENCE GM 3/2/26]

DETAIL OF GOVERNOR'S AMENDED REQUEST:
ASEP 5% SURCHARGE (FY27: 0)

DETAIL OF GOVERNOR'S REQUEST:
ASEP 5% SURCHARGE (FY27: 790,500)

$790,500 NON-RECURRING.

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001												

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).
****
LEGISLATURE CONCURS

[REFERENCE GM 3/2/26]

DETAIL OF GOVERNOR'S AMENDED REQUEST:
PHOTO RED LIGHT IMAGING DETECTOR SYSTEM PROGRAM VENDOR FEES (FY27: 0)
PHOTO RED LIGHT IMAGING DETECTOR SYSTEM PROGRAM MISC (FY27: 0)
COUNTY SERVICES (FY27: 0)

DETAIL OF GOVERNOR'S REQUEST:
PHOTO RED LIGHT IMAGING DETECTOR SYSTEM PROGRAM VENDOR FEES (FY27: 3,162,000)
PHOTO RED LIGHT IMAGING DETECTOR SYSTEM PROGRAM MISC (FY27: 10,000)
COUNTY SERVICES (FY27: 111,087)

$3,162,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).
****
[REFERENCE GM 3/2/26]

DETAIL OF GOVERNOR'S AMENDED REQUEST:
PHOTO RED LIGHT IMAGING DETECTOR SYSTEM PROGRAM VENDOR FEES (FY27: 0)
PHOTO RED LIGHT IMAGING DETECTOR SYSTEM PROGRAM MISC (FY27: 0)
COUNTY SERVICES (FY27: 0)

DETAIL OF GOVERNOR'S REQUEST:
PHOTO RED LIGHT IMAGING DETECTOR SYSTEM PROGRAM VENDOR FEES (FY27: 3,162,000)
PHOTO RED LIGHT IMAGING DETECTOR SYSTEM PROGRAM MISC (FY27: 10,000)
COUNTY SERVICES (FY27: 111,087)

$3,162,000 NON-RECURRING.

104-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).
****
LEGISLATURE CONCURS

[REFERENCE GM 3/2/26]

DETAIL OF GOVERNOR'S AMENDED REQUEST:
PHOTO RED LIGHT IMAGING DETECTOR SYSTEMS 5% SURCHARGE (FY27: 0)

DETAIL OF GOVERNOR'S REQUEST:
PHOTO RED LIGHT IMAGING DETECTOR SYSTEMS 5% SURCHARGE (FY27: 172,422)

$172,422 NON-RECURRING.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).
****
[REFERENCE GM 3/2/26]

DETAIL OF GOVERNOR'S AMENDED REQUEST:
PHOTO RED LIGHT IMAGING DETECTOR SYSTEMS 5% SURCHARGE (FY27: 0)

DETAIL OF GOVERNOR'S REQUEST:
PHOTO RED LIGHT IMAGING DETECTOR SYSTEMS 5% SURCHARGE (FY27: 172,422)

$172,422 NON-RECURRING.

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
105-001												
			270,644 B									270,644 B
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: SAFE ROUTES TO SCHOOL 5% SURCHARGE (FY27: 270,644) $270,644 NON-RECURRING.						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.					
106-001												
			60,000 B									60,000 B
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: USGS CONSULTING FEES (FY27: 60,000)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ********** DETAIL OF GOVERNOR'S REQUEST: USGS CONSULTING FEES (FY27: 60,000)					
107-001												
			62,039 B									62,039 B
			248,154 N									248,154 N
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (FY27: 62,039B/248,154N) $310,193 NON-RECURRING.						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.					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
108-001												
			750,000 B									750,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).
****
LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
CONSULTANT SERVICES (FY27: 750,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).
****
DETAIL OF GOVERNOR'S REQUEST:
CONSULTANT SERVICES (FY27: 750,000)

109-001												
			51,100 B									51,100 B
			1,877,000 N									1,877,000 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).
****
LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
HIRUC PROGRAM IN HOUSE LABOR (FY27: 51,100B/8,900N)
HIRUC PROGRAM CONSULTANT SERVICES (FY27: 1,868,100N)

$1,928,100 NON-RECURRING.

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.

109-101												
												3,000,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).
****
LEGISLATURE DOES NOT CONCUR

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).
****
DETAIL OF GOVERNOR'S REQUEST:
SAFE ROUTES TO SCHOOL (FY27: 3,000,000)

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
130-001												1,000,000 A
	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB) ********** LEGISLATURE DOES NOT CONCUR						GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB) ********** GREEN FEE - INSAR SATELLITE DATA COLLECTION: DETAIL OF GOVERNOR'S MESSAGE: CONSULTANT SERVICES (FY27: 1,000,000) $1,000,000 NON-RECURRING.					
302-001				1.00		165,000 B				1.00		165,000 B
	GOVERNOR'S MESSAGE (3/2/26): TRANSFER-IN POSITION AND FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S MESSAGE: (1) PERM HIGHWAYS LANDSCAPE ARCHITECT (#96901D; FY27: 1.00; 165,000) SEE TRN995 SEQ. NO. 302-002.						GOVERNOR'S MESSAGE (3/2/26): TRANSFER-IN POSITION AND FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ********** DETAIL OF GOVERNOR'S MESSAGE: (1) PERM HIGHWAYS LANDSCAPE ARCHITECT (#96901D; FY27: 1.00; 165,000) SEE TRN995 SEQ. 302-002.					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
302-002												
				(4.00)		(510,030) B				(4.00)		(510,030) B

GOVERNOR'S MESSAGE (3/2/26):
TRANSFER-OUT POSITIONS AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HIGHWAYS SAFETY (TRN597/AB).
****
LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S MESSAGE:
(2) PERM HIGHWAYS ADMINISTRATION ENGINEER IV (#124102, #16846; FY27: -1.00 EACH; -94,728 EACH)
(1) PERM HIGHWAYS ADMINISTRATION LAND BOUNDARY SURVEYOR IV (#7949; FY27: -1.00; -71,016)
(1) PERM HIGHWAYS ADMINISTRATION LAND SURVEYOR II (#8651; FY27: -1.00; -58,296)
FRINGE BENEFITS (FY27: -191,262)

SEE TRN597 SEQ. NO. 302-001.

GOVERNOR'S MESSAGE (3/2/26):
TRANSFER-OUT POSITIONS AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HIGHWAYS SAFETY (TRN597/AB).
****
DETAIL OF GOVERNOR'S MESSAGE:
(2) PERM HIGHWAYS ADMINISTRATION ENGINEER IV (#124102, #16846; FY27: -1.00 EACH; -94,728 EACH)
(1) PERM HIGHWAYS ADMINISTRATION LAND BOUNDARY SURVEYOR IV (#7949; FY27: -1.00; -71,016)
(1) PERM HIGHWAYS ADMINISTRATION LAND SURVEYOR II (#8651; FY27: -1.00; -58,296)
FRINGE BENEFITS (FY27: -191,262)

SEE TRN597 SEQ. 302-001.

302-003												
						240,000 B						240,000 B

GOVERNOR'S MESSAGE (3/2/26):
ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).
****
LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S MESSAGE:
SAP SOFTWARE UPGRADES (FY27: 240,000)

GOVERNOR'S MESSAGE (3/2/26):
ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).
****
DETAIL OF GOVERNOR'S MESSAGE:
SAP SOFTWARE UPGRADES (FY27: 240,000)

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
302-004			201,000 B									201,000 B
	GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ********** LEGISLATURE DOES NOT CONCUR BREAKOUT AS FOLLOWS: STUDENT HELPERS AND INTERNS (FY27: 65,000) OFFICE 365 SUBSCRIPTION (FY27: 36,000) COMPUTERS (FY27: 100,000) $100,000 NON-RECURRING.						GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ********** DETAIL OF GOVERNOR'S MESSAGE: STUDENT HELPERS AND INTERNS (FY27: 65,000) OFFICE 365 SUBSCRIPTION (FY27: 36,000) COMPUTERS (FY27: 100,000)					
2060-001	**********						**********					
2100-001	**********						**********					
2101-001	**********						**********					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3422-001			1,000,000 B									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB) ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - INSAR SATELLITE DATA COLLECTIONS (FY27: 1,000,000) $1,000,000 NON-RECURRING.							**********					
3422-002			500,000 B									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - MOBILITY HUB: KAUAI WAILUA (FY27: 500,000) $500,000 NON-RECURRING.							**********					
3422-003			250,000 B									
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595). ********** FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - MOBILITY HUB: OAHU NORTH SHORE (FY27: 250,000) $250,000 NON-RECURRING.							**********					

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							CHANGES BY MOF						1,000,000	A
B				1.00	(1.00)	3,816,079					1.00	(1.00)	5,066,079	B
N						2,125,154							2,125,154	N
	0.00	0.00	0	1.00	(1.00)	5,941,233	TOTAL CHANGES	0.00	0.00	0	1.00	(1.00)	8,191,233	
A			20,000,000				BUD. TOTALS			20,000,000			1,000,000	A
B	520.50	3.00	229,186,637	521.50	2.00	211,720,287		520.50	3.00	229,186,637	521.50	2.00	212,970,287	B
N			15,763,634			18,338,788				15,763,634			18,338,788	N
	520.50	3.00	264,950,271	521.50	2.00	230,059,075	TOTAL BUDGET	520.50	3.00	264,950,271	521.50	2.00	232,309,075	

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

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

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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

196,635 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB).

****

LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
COUNTY SERVICES - CIVIL IDENTIFICATION PROGRAM (FY27: 196,635)

196,635 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB).

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DETAIL OF GOVERNOR'S REQUEST:
COUNTY SERVICES - CIVIL IDENTIFICATION PROGRAM (FY27: 196,635)

101-001

72,500 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB).

****

LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
AC MAINTENANCE (FY27: 30,000)
GROUNDS MAINTENANCE (FY27: 22,500)
SECURITY SYSTEM (FY27: 20,000)

72,500 B

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)

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001												
			90,000 B									90,000 B
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: MOBILE DRIVER'S LICENSE PROGRAM (FY27: 90,000)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ********** DETAIL OF GOVERNOR'S REQUEST: MOBILE DRIVER'S LICENSE PROGRAM (FY27: 90,000)					
302-001												
			4.00 510,030 B									4.00 510,030 B
	GOVERNOR'S MESSAGE (3/2/26): TRANSFER-IN POSITIONS AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S MESSAGE: (1) PERM HIGHWAY SAFETY MANAGER (#124102; FY27: 1.00; 94,728) (1) PERM PROGRAM SPECIALIST V (#7949; FY27: 1.00; 71,016) (1) PERM INFORMATION SPECIALIST III (#8651; FY27: 1.00; 58,296) (1) PERM INFORMATION SPECIALIST III (#16846; FY27: 1.00; 94,728) FRINGE BENEFITS (FY27: 191,262) REDESCRIBED POSITIONS. SEE TRN595 SEQ NO. 302-002.						GOVERNOR'S MESSAGE (3/2/26): TRANSFER-IN POSITIONS AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ********** DETAIL OF GOVERNOR'S MESSAGE: (1) PERM HIGHWAY SAFETY MANAGER (#124102; FY27: 1.00; 94,728) (1) PERM PROGRAM SPECIALIST V (#7949; FY27: 1.00; 71,016) (1) PERM INFORMATION SPECIALIST III (#8651; FY27: 1.00; 58,296) (1) PERM INFORMATION SPECIALIST III (#16846; FY27: 1.00; 94,728) FRINGE BENEFITS (FY27: 191,262) REDESCRIBED POSITIONS. SEE TRN595 SEQ NO. 302-002.					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
302-002												
									3,283,087 B			
GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ********** LEGISLATURE DOES NOT CONCUR							GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ********** DETAIL OF GOVERNOR'S MESSAGE: AUTOMATED SPEED ENFORCEMENT PROGRAM VENDOR FEES (FY27: 3,162,000) AUTOMATED SPEED ENFORCEMENT PROGRAM MISC (FY27: 10,000) COUNTY SERVICES (FY27: 111,087)					
302-003												
			790,500 B						790,500 B			
GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S MESSAGE: ASEP 5% SURCHARGE (FY27: 790,500) $790,500 NON-RECURRING.							GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ********** DETAIL OF GOVERNOR'S MESSAGE: ASEP 5% SURCHARGE (FY27: 790,500) $790,500 NON-RECURRING.					
302-004												
									3,283,087 B			
GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ********** LEGISLATURE DOES NOT CONCUR							GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ********** DETAIL OF GOVERNOR'S MESSAGE: PHOTO RED LIGHT IMAGING DETECTOR SYSTEM PROGRAM VENDOR FEES (FY27: 3,162,000) PHOTO RED LIGHT IMAGING DETECTOR SYSTEM PROGRAM MISC (FY27: 10,000) COUNTY SERVICES (FY27: 111,087)					

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

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
302-005														
			172,422				B						172,422	B
	GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S MESSAGE: PHOTO RED LIGHT IMAGING DETECTOR SYSTEMS 5% SURCHARGE (FY27: 172,422) $172,422 NON-RECURRING.							GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ********** DETAIL OF GOVERNOR'S MESSAGE: PHOTO RED LIGHT IMAGING DETECTOR SYSTEMS 5% SURCHARGE (FY27: 172,422) $172,422 NON-RECURRING.						
2060-001														
	**********							**********						
							CHANGES BY MOF							
B				4.00		1,832,087					4.00		8,398,261	B
	0.00	0.00	0	4.00	0.00	1,832,087	TOTAL CHANGES	0.00	0.00	0	4.00	0.00	8,398,261	
							BUD. TOTALS							
B	32.20		12,319,296	36.20		14,151,383		32.20		12,319,296	36.20		20,717,557	B
N	6.00		6,495,670	6.00		6,495,670		6.00		6,495,670	6.00		6,495,670	N
P	0.80		1,214,379	0.80		1,214,379		0.80		1,214,379	0.80		1,214,379	P
	39.00		20,029,345	43.00		21,861,432	TOTAL BUDGET	39.00		20,029,345	43.00		28,427,606	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	1.00		1,842,580	1.00		1,842,580	B	1.00		1,842,580	1.00		1,842,580	B
	1.00	0.00	1,842,580	1.00	0.00	1,842,580		1.00	0.00	1,842,580	1.00	0.00	1,842,580	

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OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX.

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OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX.

302-001

(1.00) (73,393) B

GOVERNOR'S MESSAGE (3/2/26):
CONVERT POSITION FROM PERMANENT TO TEMPORARY AND TRANSFER FUNDS FOR ALOHA TOWER DEVELOPMENT CORPORATION (TRN695/AC).

****

LEGISLATURE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
(1) PERM PROGRAM SPECIALIST (#124194; FY27: -1.00)
OTHER CURRENT EXPENSES (FY27: -73,393)

SEE TRN695 SEQ. NO. 302-002.

(1.00) (221,400) B

GOVERNOR'S MESSAGE (3/2/26):
CONVERT POSITION FROM TEMPORARY TO PERMANENT AND TRANSFER FUNDS FOR ALOHA TOWER DEVELOPMENT CORPORATION (TRN695/AC).

****

DETAIL OF GOVERNOR'S MESSSAGE:
(1) PERM PROGRAM SPECIALIST (#124194; FY27: -1.00)
OTHER CURRENT EXPENSES (-221,400)

SEE TRN695 SEQ. 302-002.

302-002

1.00 73,393 B

GOVERNOR'S MESSAGE (3/2/26):
CONVERT POSITION FROM PERMANENT TO TEMPORARY AND TRANSFER FUNDS FOR ALOHA TOWER DEVELOPMENT CORPORATION (TRN695/AC).

****

LEGISLATURE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
(1) TEMP PROGRAM SPECIALIST (#124194; FY27: 1.00; 44,752)
FRINGE BENEFITS (FY27: 28,641)

SEE TRN695 SEQ. NO. 302-001.

1.00 221,400 B

GOVERNOR'S MESSAGE (3/2/26):
CONVERT POSITION FROM TEMPORARY TO PERMANENT AND TRANSFER FUNDS FOR ALOHA TOWER DEVELOPMENT CORPORATION (TRN695/AC).

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DETAIL OF GOVERNOR'S MESSAGE:
(1) TEMP PROGRAM SPECIALIST (#124194; FY27: 1.00; 135,000)
FRINGE BENEFITS (FY27: 86,400)

SEE TRN695 SEQ. 302-001.

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							CHANGES BY MOF							
B				(1.00)	1.00						(1.00)	1.00		B
	0.00	0.00	0	(1.00)	1.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	1.00	0	
							BUD. TOTALS							
B	1.00		1,842,580		1.00	1,842,580		1.00		1,842,580		1.00	1,842,580	B
	1.00		1,842,580		1.00	1,842,580	TOTAL BUDGET	1.00		1,842,580		1.00	1,842,580	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			350,000				A			350,000				A
	110.00	2.00	33,851,577	110.00	2.00	34,069,484	B	110.00	2.00	33,851,577	110.00	2.00	34,069,484	B
	1.00		12,784,696	1.00		12,784,696	N	1.00		12,784,696	1.00		12,784,696	N
			743,067			743,067	R			743,067			743,067	R
	111.00	2.00	47,729,340	111.00	2.00	47,597,247		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.

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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

(21,108) B

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA).

****

LEGISLATURE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES (FY27: -21,108)

SEE TRN995 SEQ. NO. 10-002.

(21,108) B

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA).

****

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES (FY27: -21,108)

SEE TRN995 SEQ. NO. 10-002.

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002			21,108 B						21,108 B			
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). ********** LEGISLATURE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PERM HUMAN RESOURCES ASSISTANT V (#47816; FY27: -1.00; -45,216) (1) PERM HUMAN RESOURCES SPECIALIST IV (#47816; FY27: 1.00; 45,216) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST IV (#47816; FY27: 21,108) REDESCRIBED POSITION. SEE TRN995 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). ********** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST IV (#47816; FY27: 21,108) SEE TRN995 SEQ. NO. 10-001.					
60-001			(207,840) B						(207,840) B			
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA) ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: RENT ABOLISHMENT (FY27: -207,840)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA) ********** DETAIL OF GOVERNOR'S REQUEST: RENT ABOLISHMENT (FY27: -207,840)					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001			1,000,000 B						1,000,000 B			
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA) ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (FY27: 1,000,000)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA) ********** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (FY27: 1,000,000)					
101-001			100,000 B						675,000 B			
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA) ********** LEGISLATURE DOES NOT CONCUR BREAKOUT AS FOLLOWS: ENHANCED EMPLOYEE ENGAGEMENT PORTAL (FY27: 100,000) $100,000 NON-RECURRING.						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.					
102-001			300,000 B						300,000 B			
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA) ********** LEGISLATURE DOES NOT CONCUR BREAKOUT AS FOLLOWS: STUDENT HELPERS AND INTERN (FY27: 200,000) OFFICE 365 SUBSCRIPTION (FY27: 26,000) COMPUTERS (FY27: 74,000) $100,000 NON-RECURRING.						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)					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001			600,000 B						600,000 B			
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA) ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: IMPROVEMENTS AND RENOVATIONS AT ALIIAIMOKU HALE BUILDING (FY27: 600,000) $600,000 NON-RECURRING.						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.					
130-001									915,000 A			
	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ********** LEGISLATURE DOES NOT CONCUR						GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ********** GREEN FEE - KALAELOA REEF LABORATORY PROJECT: DETAIL OF GOVERNOR'S MESSAGE: KALAELOA REEF LABORATORY PROJECT (FY27: 915,000) $915,000 NON-RECURRING.					
130-002									500,000 A			
	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ********** LEGISLATURE DOES NOT CONCUR						GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ********** GREEN FEE - MONITORING AND EVALUATION FOR THE ENVIRONMENTAL STEWARDSHIP PROJECT PORTFOLIO: DETAIL OF GOVERNOR'S MESSAGE: MONITORING AND EVALUATION FOR THE ENVIRONMENTAL STEWARDSHIP PROJECT PORTFOLIO (FY27: 500,000) $500,000 NON-RECURRING.					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
130-003												240,000 A
	GOVERNOR'S MESSAGE (1/30/26): ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ********** LEGISLATURE DOES NOT CONCUR						GOVERNOR'S MESSAGE (1/30/26: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ********** GREEN FEE - PILIHE'E FISHPOND RESTORATION: DETAIL OF GOVERNOR'S MESSAGE: CONTRACTING (FY27: 240,000) $240,000 NON-RECURRING.					
302-001						231,000 B						231,000 B
	GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S MESSAGE: DEPUTY ATTORNEY GENERAL (FY27: 231,000)						GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ********** DETAIL OF GOVERNOR'S MESSAGE: DEPUTY ATTORNEY GENERAL (FY27: 231,000)					
302-002						(165,000) B						(165,000) B
	GOVERNOR'S MESSAGE (3/2/26): TRANSFER-OUT POSITION AND FUNDS TO HIGHWAYS ADMINISTRATION (TRN595/DA) FROM GENERAL ADMINISTRATION (TRN995/AA). ********** LEGISLATURE CONCURS DETAIL OF GOVERNOR'S MESSAGE: (1) PERM HIGHWAYS LANDSCAPE ARCHITECT (#96901D; FY27: -1.00; -165,000) SEE TRN595 SEQ. NO. 302-001.						GOVERNOR'S MESSAGE (3/2/26): TRANSFER-OUT POSITION AND FUNDS TO HIGHWAYS ADMINISTRATION (TRN595/DA) FROM GENERAL ADMINISTRATION (TRN995/AA). ********** DETAIL OF GOVERNOR'S MESSAGE: (1) PERM HIGHWAYS LANDSCAPE ARCHITECT (#96901D; FY27: -1.00; -165,000) SEE TRN595 SEQ. 302-001.					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
302-003												
			(61,632) B							(1.00)		(106,848) B
	GOVERNOR'S MESSAGE (3/2/26): TRADE-OFF FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ********** LEGISLATURE DOES NOT CONCUR BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (FY27: -61,632) SEE TRN995 SEQ. NO. 302-004.						GOVERNOR'S MESSAGE (3/2/26): TRADE-OFF FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ********** DETAIL OF GOVERNOR'S MESSAGE: (1) PERM HUMAN RESOURCES ASSISTANT V (#6374; FY27: -1.00; -45,216) PERSONAL SERVICES (FY27: -61,632) SEE TRN995 SEQ. 302-004.					
302-004												
			61,632 B							1.00		106,848 B
	GOVERNOR'S MESSAGE (3/2/26): TRADE-OFF FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ********** LEGISLATURE DOES NOT CONCUR BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM DEPARTMENTAL PROGRAM OFFICER (#6374; FY27: 61,632) REDESCRIBED POSITION. SEE TRN995 SEQ. NO. 302-003.						GOVERNOR'S MESSAGE (3/2/26): TRADE-OFF FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ********** DETAIL OF GOVERNOR'S MESSAGE: (1) PERM DEPARTMENTAL PROGRAM OFFICER (#6374; FY27: 1.00; 106,848) REDESCRIBED POSITION. SEE TRN995 SEQ. 302-003.					
1100-001												
	**********						**********					
2060-001												
	**********						**********					

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

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2100-001												
**********												
2101-001												
**********												
3422-001												
						915,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995).												
**********												
FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - KALAELOA REEF LABORATORY PROJECT (FY27: 915,000) $915,000 NON-RECURRING.												
3422-002												
						240,000 B						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995).												
**********												
FROM SPECIAL LAND AND DEVELOPMENT FUND: DETAIL OF LEGISLATIVE ADJUSTMENT: GREEN FEE - PILIHE'E FISHPOND RESTORATION (FY27: 240,000) $240,000 NON-RECURRING.												

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							CHANGES BY MOF						1,655,000	A
B				(1.00)		3,013,160					(1.00)		2,433,160	B
	0.00	0.00	0	(1.00)	0.00	3,013,160	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	4,088,160	
A			350,000				BUD. TOTALS			350,000			1,655,000	A
B	110.00	2.00	33,851,577	109.00	2.00	37,082,644		110.00	2.00	33,851,577	109.00	2.00	36,502,644	B
N	1.00		12,784,696	1.00		12,784,696		1.00		12,784,696	1.00		12,784,696	N
R			743,067			743,067				743,067			743,067	R
	111.00	2.00	47,729,340	110.00	2.00	50,610,407	TOTAL BUDGET	111.00	2.00	47,729,340	110.00	2.00	51,685,407	

Department: TRN

	CD							GM						
	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							DEPT. APPROP. BY MOF							
A			20,350,000							20,350,000				A
B	2,720.20	33.00	1,563,812,034	2,720.20	33.00	1,516,327,462		2,720.20	33.00	1,563,812,034	2,720.20	33.00	1,516,327,462	B
N	7.00		60,044,000	7.00		60,494,000		7.00		60,044,000	7.00		60,494,000	N
R			743,067			743,067				743,067			743,067	R
P	0.80		1,214,379	0.80		1,214,379		0.80		1,214,379	0.80		1,214,379	P
	2,728.00	33.00	1,646,163,480	2,728.00	33.00	1,578,778,908	TOTAL APPROP.	2,728.00	33.00	1,646,163,480	2,728.00	33.00	1,578,778,908	
							DEPT. CHANGES BY MOF							
													2,655,000	A
B						42,501,000							53,947,174	B
N						2,125,154							2,125,154	N
	0.00	0.00	0	0.00	0.00	44,626,154	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	58,727,328	
A			20,350,000				DEPT. TOT. BY MOF			20,350,000			2,655,000	A
B	2,720.20	33.00	1,563,812,034	2,720.20	33.00	1,558,828,462		2,720.20	33.00	1,563,812,034	2,720.20	33.00	1,570,274,636	B
N	7.00		60,044,000	7.00		62,619,154		7.00		60,044,000	7.00		62,619,154	N
R			743,067			743,067				743,067			743,067	R
P	0.80		1,214,379	0.80		1,214,379		0.80		1,214,379	0.80		1,214,379	P
	2,728.00	33.00	1,646,163,480	2,728.00	33.00	1,623,405,062	DEPT. TOTALS	2,728.00	33.00	1,646,163,480	2,728.00	33.00	1,637,506,236	

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

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

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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.

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
130-001												300,000 A

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AC).
****
LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AC).
****
GREEN FEE - ALOHA SAFE HOMES - EDUCATION/OUTREACH:

DETAIL OF GOVERNOR'S MESSAGE:
PRINTING AND PUBLICATION (FY27: 125,000)
SUBCONTRACT (DEVELOP AND PRODUCE WILDFIRE VIDEO) (FY27: 70,000)
SUBCONTRACT (DEVELOP CE COURSES) (FY27: 65,000)
TRAVEL - INTERISLAND (FY27: 8,000)
MATERIALS & SUPPLIES (OUTREACH EVENTS) (FY27: 32,000)

$300,000 NON-RECURRING.

130-002 500,000 A

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AH).
****
LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (1/30/26):
ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AH).
****
GREEN FEE - SEA LEVEL RISE IMPACTS ON BURIED INFRASTRUCTURE:

DETAIL OF GOVERNOR'S MESSAGE:
SUPPLIES (WATER SENSORS/COUPONS/TELEMETRY) (FY27: 188,317)
TRAVEL - INTERISLAND (FY27: 17,000)
TRAVEL - MAINLAND (FY27: 15,000)
PRINTING AND PUBLICATION (FY27: 9,683)
SUBCONTRACT - WELL INSTALLATION (FY27: 270,000)

$500,000 NON-RECURRING.

302-001 5,000,000 A

GOVERNOR'S MESSAGE (3/2/26):
ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AE).
****
LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (3/2/26):
ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AE).
****
DETAIL OF GOVERNOR'S MESSAGE:
NIL STUDENT ATHLETE PAYMENT (FY27: 5,000,000)

$5,000,000 NON-RECURRING.

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
1100-001												
	**********						**********					
1101-001												
	**********						**********					
2030-001												
	**********						**********					
2060-001												
	**********						**********					
2061-001												
	**********						**********					
3060-001						(1,991,147) A						
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -1,991,147)						**********					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						(1,991,147)	CHANGES BY MOF						5,800,000	A
	0.00	0.00	0	0.00	0.00	(1,991,147)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	5,800,000	
A	2,969.64	42.25	289,634,091	2,969.64	42.25	288,627,384	BUD. TOTALS	2,969.64	42.25	289,634,091	2,969.64	42.25	296,418,531	A
B	368.25	2.00	361,552,962	368.25	2.00	361,552,962		368.25	2.00	361,552,962	368.25	2.00	361,552,962	B
N	75.06		6,873,565	75.06		6,873,565		75.06		6,873,565	75.06		6,873,565	N
W	28.00		65,569,059	28.00		65,569,059		28.00		65,569,059	28.00		65,569,059	W
	3,440.95	44.25	723,629,677	3,440.95	44.25	722,622,970	TOTAL BUDGET	3,440.95	44.25	723,629,677	3,440.95	44.25	730,414,117	

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HED HIGHER EDUCATION

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	209.03	3.50	27,613,321	209.03	3.50	27,613,321	A	209.03	3.50	27,613,321	209.03	3.50	27,613,321	A
			28,917,688			28,917,688	B			28,917,688			28,917,688	B
			8,010,453			8,010,453	W			8,010,453			8,010,453	W
	209.03	3.50	64,541,462	209.03	3.50	64,541,462		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 HAWAI'I 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.

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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 HAWAI'I 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.

2060-001

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2061-001

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3060-001 (120,324) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -120,324)

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Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HED HIGHER EDUCATION

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						(120,324)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(120,324)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	209.03	3.50	27,613,321	209.03	3.50	27,492,997	BUD. TOTALS	209.03	3.50	27,613,321	209.03	3.50	27,613,321	A
B			28,917,688			28,917,688				28,917,688			28,917,688	B
W			8,010,453			8,010,453				8,010,453			8,010,453	W
	209.03	3.50	64,541,462	209.03	3.50	64,421,138	TOTAL BUDGET	209.03	3.50	64,541,462	209.03	3.50	64,541,462	

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

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	37.00		3,797,693	37.00		3,797,693	A	37.00		3,797,693	37.00		3,797,693	A
	37.00	0.00	3,797,693	37.00	0.00	3,797,693		37.00	0.00	3,797,693	37.00	0.00	3,797,693	

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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.

****

OBJECTIVE: TO REDUCE THE BURDEN OF CANCER THROUGH RESEARCH, EDUCATION, PATIENT CARE AND COMMUNITY OUTREACH WITH AN EMPHASIS ON THE UNIQUE ETHIC, CULTURAL, AND ENVIRONMENTAL CHARACTERISTICS OF HAWAII AND THE PACIFIC.

302-001 5,000,000 A

GOVERNOR'S MESSAGE (3/2/26):
ADD FUNDS FOR UNIVERSITY OF HAWAII, CANCER CENTER (UOH115/AR).

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LEGISLATURE DOES NOT CONCUR

GOVERNOR'S MESSAGE (3/2/26):
ADD FUNDS FOR UH, CANCER CENTER (UOH115/AR).

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DETAIL OF GOVERNOR'S MESSAGE:
PERSONAL SERVICES (FY27: 2,500,000)
UTILITIES & COMMUNICATION (FY27: 1,900,000)
MATERIALS & SUPPLIES (FY27: 200,000)
SERVICES-FEE BASIS (FY27: 150,000)
OTHER (FY27: 250,000)

$5,000,000 NON-RECURRING.

2060-001

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CHANGES BY MOF 5,000,000 A

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	5,000,000	
A	37.00		3,797,693	37.00		3,797,693	BUD. TOTALS	37.00		3,797,693	37.00		8,797,693	A
	37.00		3,797,693	37.00		3,797,693	TOTAL BUDGET	37.00		3,797,693	37.00		8,797,693	

Program ID: UOH120 UNIVERSITY OF HAWAII, MANOA - COLLEGE OF TROPICAL AGRICULTURE
Structure #: 070309000000
Subject Committee: AGR AGRICULTURE

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
2030-001												
	**********						**********					
					CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS					
							TOTAL BUDGET					

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

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

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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.

2060-001

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2061-001

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3060-001 (301,413) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -301,413)

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						(301,413)	CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	(301,413)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	534.25	7.00	50,610,150	534.25	7.00	50,426,237	BUD. TOTALS	534.25	7.00	50,610,150	534.25	7.00	50,727,650	A
B	25.00		44,435,015	25.00		44,435,015		25.00		44,435,015	25.00		44,435,015	B
N			443,962			443,962				443,962			443,962	N
W	2.00		7,489,592	2.00		7,489,592		2.00		7,489,592	2.00		7,489,592	W
	561.25	7.00	102,978,719	561.25	7.00	102,794,806	TOTAL BUDGET	561.25	7.00	102,978,719	561.25	7.00	103,096,219	

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
Structure #: 070303000000
Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

	CD							GM						
		FY26			FY27				FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
		11.00	978,941		11.00	978,941	A		11.00	978,941		11.00	978,941	A
	0.00	11.00	978,941	0.00	11.00	978,941		0.00	11.00	978,941	0.00	11.00	978,941	

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OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.

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OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A		11.00	978,941		11.00	978,941	BUD. TOTALS		11.00	978,941		11.00	978,941	A
		11.00	978,941		11.00	978,941	TOTAL BUDGET		11.00	978,941		11.00	978,941	

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HED HIGHER EDUCATION

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

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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.

2100-001

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3060-001 (154,233) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700).

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -154,233)

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Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HED HIGHER EDUCATION

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3100-001				3.00		319,000	A							
	LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: (3) PERM PROFESSOR (FY27: 1.00 EACH; 97,000 EACH) MARKETING CONTRACT AND MATERIALS (FY27: 22,000) CONFERENCE FEES FOR ACCREDITATION (FY27: 6,000)							********** ********** ********** **

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

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

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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.

2060-001

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2100-001

4,169,328 B

LEGISLATIVE ADJUSTMENT
ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800).

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FROM UH TUITION AND FEES SPECIAL FUND:

DETAIL OF LEGISLATIVE ADJUSTMENT:
PURCHASE OF SERVICES - PROGRAMMING OF PROFESSIONAL MASTER CLASSES FOR CULINARY (FY27: 4,169,328)

$4,169,328 NON-RECURRING.

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

	CD							GM						
	FY26			FY27				FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3060-001						(994,554)	A							
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ********** DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY27: -994,554)								**********						
A						(994,554)	CHANGES BY MOF							
B						4,169,328								
	0.00	0.00	0	0.00	0.00	3,174,774	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	1,825.50	46.00	192,200,937	1,825.50	46.00	191,206,383	BUD. TOTALS	1,825.50	46.00	192,200,937	1,825.50	46.00	192,200,937	A
B			75,650,296			79,819,624				75,650,296			75,650,296	B
N	0.50		4,428,296	0.50		4,428,296		0.50		4,428,296	0.50		4,428,296	N
W	34.00		31,826,332	34.00		31,826,332		34.00		31,826,332	34.00		31,826,332	W
	1,860.00	46.00	304,105,861	1,860.00	46.00	307,280,635	TOTAL BUDGET	1,860.00	46.00	304,105,861	1,860.00	46.00	304,105,861	

Program ID: UOH881 AQUARIA
Structure #: 080101000000
Subject Committee: HED HIGHER EDUCATION

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

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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.

2100-001

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CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	9.00		919,917	9.00		919,917	BUD. TOTALS	9.00		919,917	9.00		919,917	A
B	7.00		3,517,717	7.00		3,517,717		7.00		3,517,717	7.00		3,517,717	B
W			996,530			996,530				996,530			996,530	W
	16.00		5,434,164	16.00		5,434,164	TOTAL BUDGET	16.00		5,434,164	16.00		5,434,164	

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

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

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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 (7.00) (595,824) A

SUPPLEMENTAL REQUEST:
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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LEGISLATURE DOES NOT CONCUR

SUPPLEMENTAL REQUEST:
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.

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

	CD						GM						
	FY26			FY27			FY26			FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
20-002										(1.00)			A
	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION FROM VOCATIONAL EDUCATION - UOH, SYSTEMWIDE PROGRAMS (UOH900/JD) TO INSTITUTIONAL SUPPORT - UOH, SYSTEMWIDE PROGRAMS (UOH900/JC). ********** LEGISLATURE DOES NOT CONCUR						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.				
20-003										8.00		595,824	A
	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). ********** LEGISLATURE DOES NOT CONCUR						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.				
1100-001													
	**********						**********						

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

	CD						GM					
	FY26			FY27			FY26			FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001												
**********							**********					

3060-001 (258,392) A

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
(UOH900)

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DETAIL OF LEGISLATIVE ADJUSTMENT:
OTHER CURRENT EXPENSES (FY27: -258,392)

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A						(258,392)	CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	(258,392)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	424.00	1.00	65,093,776	411.00	1.00	64,835,384	BUD. TOTALS	424.00	1.00	65,093,776	411.00	1.00	65,093,776 A
B	14.00		24,242,602	14.00		24,242,602		14.00		24,242,602	14.00		24,242,602 B
N	4.00	4.00	1,094,875	4.00	4.00	1,094,875		4.00	4.00	1,094,875	4.00	4.00	1,094,875 N
W	2.00		18,501,700	15.00		18,501,700		2.00		18,501,700	15.00		18,501,700 W
	444.00	5.00	108,932,953	444.00	5.00	108,674,561	TOTAL BUDGET	444.00	5.00	108,932,953	444.00	5.00	108,932,953

Department: UOH

	CD							GM						
	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							DEPT. APPROP. BY MOF							
A	6,254.92	112.25	654,687,330	6,241.92	112.25	655,966,143		6,254.92	112.25	654,687,330	6,241.92	112.25	655,966,143	A
B	414.25	2.00	560,344,549	414.25	2.00	560,344,549		414.25	2.00	560,344,549	414.25	2.00	560,344,549	B
N	79.56	4.00	13,642,735	79.56	4.00	13,642,735		79.56	4.00	13,642,735	79.56	4.00	13,642,735	N
W	66.00		134,491,370	79.00		134,491,370		66.00		134,491,370	79.00		134,491,370	W
	6,814.73	118.25	1,363,165,984	6,814.73	118.25	1,364,444,797	TOTAL APPROP.	6,814.73	118.25	1,363,165,984	6,814.73	118.25	1,364,444,797	
							DEPT. CHANGES BY MOF							
A				3.00		(3,501,063)							10,800,000	A
B						4,169,328								
	0.00	0.00	0	3.00	0.00	668,265	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	10,800,000	
A	6,254.92	112.25	654,687,330	6,244.92	112.25	652,465,080	DEPT. TOT. BY MOF	6,254.92	112.25	654,687,330	6,241.92	112.25	666,766,143	A
B	414.25	2.00	560,344,549	414.25	2.00	564,513,877		414.25	2.00	560,344,549	414.25	2.00	560,344,549	B
N	79.56	4.00	13,642,735	79.56	4.00	13,642,735		79.56	4.00	13,642,735	79.56	4.00	13,642,735	N
W	66.00		134,491,370	79.00		134,491,370		66.00		134,491,370	79.00		134,491,370	W
	6,814.73	118.25	1,363,165,984	6,817.73	118.25	1,365,113,062	DEPT. TOTALS	6,814.73	118.25	1,363,165,984	6,814.73	118.25	1,375,244,797	

	CD							GM						
	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	37,424.27	2,508.52	10,533,526,869	37,499.02	2,504.52	10,589,981,757	TOTAL APPROP.	37,424.27	2,508.52	10,533,526,869	37,499.02	2,504.52	10,589,981,757	A
B	7,104.39	110.50	4,299,832,113	7,104.39	110.50	4,126,532,651	BY MOF	7,104.39	110.50	4,299,832,113	7,104.39	110.50	4,126,532,651	B
N	2,240.82	310.08	3,593,772,273	2,245.07	304.08	3,576,217,392		2,240.82	310.08	3,593,772,273	2,245.07	304.08	3,576,217,392	N
R	0.00	0.00	903,067	0.00	0.00	903,067		0.00	0.00	903,067	0.00	0.00	903,067	R
S	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	S
T	92.00	11.00	429,002,313	92.00	11.00	429,146,032		92.00	11.00	429,002,313	92.00	11.00	429,146,032	T
U	320.10	32.10	99,787,264	320.10	32.10	99,787,264		320.10	32.10	99,787,264	320.10	32.10	99,787,264	U
W	420.35	149.00	591,518,464	440.85	149.00	577,783,900		420.35	149.00	591,518,464	440.85	149.00	577,783,900	W
X	117.00	0.00	30,773,357	117.00	0.00	25,727,960		117.00	0.00	30,773,357	117.00	0.00	25,727,960	X
V	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	V
P	434.50	261.60	301,427,907	435.50	261.60	284,784,097		434.50	261.60	301,427,907	435.50	261.60	284,784,097	P
	48,153.43	3,382.80	19,880,543,627	48,253.93	3,372.80	19,710,864,120	GRAND TOT. APPROP.	48,153.43	3,382.80	19,880,543,627	48,253.93	3,372.80	19,710,864,120	
							TOT. CHANGES BY MOF							
A	0.00	0.00	(107,543,339)	203.53	(8.00)	45,072,947		0.00	0.00	(149,543,339)	200.03	0.00	65,638,107	A
B	0.00	0.00	0	14.70	2.75	262,907,490		0.00	0.00	0	10.70	5.00	170,707,024	B
N	0.00	0.00	0	(103.63)	6.50	100,761,458		0.00	0.00	0	(105.13)	6.00	100,696,447	N
R	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	R
S	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	S
T	0.00	0.00	0	1.00	0.00	139,598		0.00	0.00	0	1.00	0.00	139,598	T
U	0.00	0.00	0	0.00	(2.00)	(212,095)		0.00	0.00	0	0.00	(2.00)	(212,095)	U
W	0.00	0.00	0	13.90	0.00	185,262,782		0.00	0.00	0	(5.60)	(1.00)	377,882,669	W
X	0.00	0.00	0	1.00	0.00	3,650,806		0.00	0.00	0	1.00	0.00	3,650,806	X
V	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	V
P	0.00	0.00	0	(2.00)	(13.75)	6,754,732		0.00	0.00	0	(1.00)	20.50	8,841,165	P
	0.00	0.00	(107,543,339)	128.50	(14.50)	604,337,718	GRAND TOT. CHANGES	0.00	0.00	(149,543,339)	101.00	28.50	727,343,721	
A	37,424.27	2,508.52	10,425,983,530	37,702.55	2,496.52	10,635,054,704	BUD. TOTALS BY MOF	37,424.27	2,508.52	10,383,983,530	37,699.05	2,504.52	10,655,619,864	A
B	7,104.39	110.50	4,299,832,113	7,119.09	113.25	4,389,440,141		7,104.39	110.50	4,299,832,113	7,115.09	115.50	4,297,239,675	B
N	2,240.82	310.08	3,593,772,273	2,141.44	310.58	3,676,978,850		2,240.82	310.08	3,593,772,273	2,139.94	310.08	3,676,913,839	N
R	0.00	0.00	903,067	0.00	0.00	903,067		0.00	0.00	903,067	0.00	0.00	903,067	R
S	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	S
T	92.00	11.00	429,002,313	93.00	11.00	429,285,630		92.00	11.00	429,002,313	93.00	11.00	429,285,630	T
U	320.10	32.10	99,787,264	320.10	30.10	99,575,169		320.10	32.10	99,787,264	320.10	30.10	99,575,169	U
W	420.35	149.00	591,518,464	454.75	149.00	763,046,682		420.35	149.00	591,518,464	435.25	148.00	955,666,569	W
X	117.00	0.00	30,773,357	118.00	0.00	29,378,766		117.00	0.00	30,773,357	118.00	0.00	29,378,766	X
V	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	V
P	434.50	261.60	301,427,907	433.50	247.85	291,538,829		434.50	261.60	301,427,907	434.50	282.10	293,625,262	P
	48,153.43	3,382.80	19,773,000,288	48,382.43	3,358.30	20,315,201,838	GRAND TOT. BUDGET	48,153.43	3,382.80	19,731,000,288	48,354.93	3,401.30	20,438,207,841	