

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

SEQ #	HD						SD						
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
	9.00		874,338	9.00		874,338	9.00		874,338	9.00		874,338	A
			5,500,000			5,500,000			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	

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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.

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		874,338	9.00		874,338	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		6,374,338	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

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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.

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

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

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)

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

SENATE 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)

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

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

61-001

(50,360) W

(50,360) W

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)

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

 SENATE 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)

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001						100,000 P						100,000 P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB). *****							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)							SENATE 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)					

CHANGES BY MOF													
U						(212,095)						(212,095) U	
W						(50,360)						(50,360) W	
P						100,000						100,000 P	
	0.00	0.00	0	0.00	0.00	(162,455)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(162,455)
A	143.00		21,335,989	143.00		21,335,989	BUD. TOTALS	143.00		21,335,989	143.00		21,335,989 A
B			4,130,800			4,130,800				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			P
	143.00		26,608,152	143.00		26,445,697	TOTAL BUDGET	143.00		26,608,152	143.00		26,445,697

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

SEQ #	HD						SD						
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
	32.32		4,781,110	32.32		4,781,110	B			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	

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 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).

FROM ANIMAL QUARANTINE SPECIAL FUND:

SENATE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
SERVICES ON A FEE BASIS (FY27: 1,250,000)

FROM ANIMAL QUARANTINE SPECIAL FUND:

1,000,000 NON-RECURRING.

BREAKOUT AS FOLLOWS:
SERVICES ON A FEE BASIS (FY27: 1,250,000)

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS (FY27: 1,250,000)

\$1,000,000 NON-RECURRING.

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 #: 01030202000
 Subject Committee: AGR AGRICULTURE

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	25.68		3,421,755	25.68		3,352,755	25.68		3,421,755	25.68		3,352,755
			47,802			47,802			47,802			47,802
		1.00	306,941		1.00	306,941		1.00	306,941		1.00	306,941
	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.

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.

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	25.68		3,421,755	25.68		3,352,755	BUD. TOTALS	25.68		3,421,755	25.68		3,352,755
B			47,802			47,802				47,802			47,802
P		1.00	306,941		1.00	306,941			1.00	306,941		1.00	306,941
	25.68	1.00	3,776,498	25.68	1.00	3,707,498	TOTAL BUDGET	25.68	1.00	3,776,498	25.68	1.00	3,707,498

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

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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.

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.

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	26.50		4,221,136	19.00		1,798,532	BUD. TOTALS	26.50		4,221,136	19.00		1,798,532	A
B	13.50		2,851,320	13.50		2,851,320		13.50		2,851,320	13.50		2,851,320	B
W			2,747,123	7.50		1,375,787				2,747,123	7.50		1,375,787	W
	40.00		9,819,579	40.00		6,025,639	TOTAL BUDGET	40.00		9,819,579	40.00		6,025,639	

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

SEQ #	HD						SD						
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
	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.

 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.

CHANGES BY MOF

	0.00		0.00	0.00		0.00	TOTAL CHANGES	0.00		0.00	0.00		0	
A	23.50		1,826,443	23.50		1,826,443	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		2,601,961	TOTAL BUDGET	23.50		2,660,961	23.50		2,601,961	

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

SEQ #	HD						SD					
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	7.00		978,519	7.00		978,519	A	7.00		978,519	A	
			125,000			125,000	B			125,000	B	
	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.

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.

CHANGES BY MOF

	FY26			FY27			FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	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		978,519	7.00		978,519	BUD. TOTALS	7.00		978,519	7.00		978,519
B			125,000			125,000				125,000			125,000
	7.00		1,103,519	7.00		1,103,519	TOTAL BUDGET	7.00		1,103,519	7.00		1,103,519

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

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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.

 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.

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		1,109,694	11.00		1,067,694	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		8,423,481	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

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

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND DIVERSIFIED AGRICULTURE IN THE STATE'S ECONOMY.

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.

CHANGES BY MOF

	0.00		0	0.00		0	TOTAL CHANGES	0.00		0	0.00		0	
A	33.00		5,580,886	32.00		5,556,126	BUD. TOTALS	33.00		5,580,886	32.00		5,556,126	A
P				1.00		164,450					1.00		164,450	P
	33.00		5,580,886	33.00		5,720,576	TOTAL BUDGET	33.00		5,580,886	33.00		5,720,576	

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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	10.00		746,480	10.00		746,480	10.00		746,480	10.00		746,480
	10.00	0.00	746,480	10.00	0.00	746,480	10.00	0.00	746,480	10.00	0.00	746,480

- 1

OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING. TO REDUCE SELLER LOSSES, AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.

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.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	10.00		746,480	10.00		746,480	BUD. TOTALS	10.00		746,480	10.00		746,480
	10.00		746,480	10.00		746,480	TOTAL BUDGET	10.00		746,480	10.00		746,480

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

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

- 1

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

 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

350,000 W

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

 FROM PESTICIDES USE REVOLVING FUND:

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

 \$350,000 NON-RECURRING.

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

 SENATE CONCURS

 FROM PESTICIDES USE REVOLVING FUND:

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

 \$350,000 NON-RECURRING.

CHANGES BY MOF

W			350,000												
	0.00	0.00	0	0.00	0.00	350,000	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	2,729,255	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	5,907,922	TOTAL BUDGET	39.00	3.00	5,791,922	39.00	3.00	5,907,922		

Department: AGR

HD						SD								
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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														
B						1,250,000						1,250,000	B	
U						(212,095)						(212,095)	U	
W						299,640						299,640	W	
P						100,000						100,000	P	
	0.00	0.00	0	0.00	0.00	1,437,545	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,437,545	
DEPT. TOT. BY MOF														
A	325.68	2.00	42,824,495	317.18	2.00	40,266,131	DEPT. TOT. BY MOF	325.68	2.00	42,824,495	317.18	2.00	40,266,131	A
B	45.82		12,060,078	45.82		13,310,078		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				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	4.25	2.00	6,829,809		3.25	2.00	6,565,359	4.25	2.00	6,829,809	P
	375.50	4.00	75,708,926	375.50	4.00	73,088,221	DEPT. TOTALS	375.50	4.00	75,708,926	375.50	4.00	73,088,221	

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

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

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE ACCOUNTING AND REPORTING SYSTEMS OF THE STATE BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES, AND FORMS OF THESE SYSTEMS.

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.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	22.00		10,964,409	22.00		8,431,323	BUD. TOTALS	22.00		10,964,409	22.00		8,431,323	A
	22.00		10,964,409	22.00		8,431,323	TOTAL BUDGET	22.00		10,964,409	22.00		8,431,323	

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

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

- 1

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

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

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	18.00		1,628,950	18.00		1,629,046	BUD. TOTALS	18.00		1,628,950	18.00		1,629,046	A
	18.00		1,628,950	18.00		1,629,046	TOTAL BUDGET	18.00		1,628,950	18.00		1,629,046	

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

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

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.

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	13.00		1,386,549	13.00		1,387,165	BUD. TOTALS	13.00		1,386,549	13.00		1,387,165	A
	13.00		1,386,549	13.00		1,387,165	TOTAL BUDGET	13.00		1,386,549	13.00		1,387,165	

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

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

- 1

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

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

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	3.00	1,023,968	7.00	3.00	1,025,751	BUD. TOTALS	7.00	3.00	1,023,968	7.00	3.00	1,025,751	A
	7.00	3.00	1,023,968	7.00	3.00	1,025,751	TOTAL BUDGET	7.00	3.00	1,023,968	7.00	3.00	1,025,751	

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

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

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	10.50		1,258,905	10.50		1,258,905	BUD. TOTALS	10.50		1,258,905	10.50		1,258,905	A
	10.50		1,258,905	10.50		1,258,905	TOTAL BUDGET	10.50		1,258,905	10.50		1,258,905	

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

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

- 1

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

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.

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	19.00	1.00	4,383,125	19.00	1.00	6,469,149	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	22.00	3.00	6,990,453	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

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

- 1

OBJECTIVE: TO SUPPORT AND IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER AND TELECOMMUNICATION SERVICES AND INFORMATION TECHNOLOGY ADVICE AND CONSULTATION SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.

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

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)

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

SENATE 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)

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	
A	138.00		50,736,206	138.00		51,638,803	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	184.00		60,532,342	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

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

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

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

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			26,987,995			26,987,995	BUD. TOTALS			26,987,995			26,987,995	A
W	5.00		25,701,949	5.00		25,706,793		5.00		25,701,949	5.00		25,706,793	W
	5.00		52,689,944	5.00		52,694,788	TOTAL BUDGET	5.00		52,689,944	5.00		52,694,788	

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

HD							SD					
SEQ #	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt
	Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp	
	10.00		913,342	10.00		914,121	10.00		913,342	10.00		914,121
			285,000			285,000			285,000			285,000
	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

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

OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING LAND SURVEYING 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	10.00		913,342	10.00		914,121	BUD. TOTALS	10.00		913,342	10.00		914,121
U			285,000			285,000			285,000				285,000
	10.00		1,198,342	10.00		1,199,121	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

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

- 1

OBJECTIVE: TO ENSURE DEVELOPMENT OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.

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.

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	91.00		8,105,782	91.00		8,112,911	BUD. TOTALS	91.00		8,105,782	91.00		8,112,911	A
W			4,000,000			4,000,000				4,000,000			4,000,000	W
	91.00		12,105,782	91.00		12,112,911	TOTAL BUDGET	91.00		12,105,782	91.00		12,112,911	

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

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	8.00		7,177,674	8.00		7,178,040	8.00		7,177,674	8.00		7,178,040
			5,500,000			5,500,000			5,500,000			5,500,000
	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

- 1

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

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

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	8.00		7,177,674	8.00		7,178,040	BUD. TOTALS	8.00		7,177,674	8.00		7,178,040
U			5,500,000			5,500,000			5,500,000				5,500,000
	8.00		12,677,674	8.00		12,678,040	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

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

- 1

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

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

100-001 520,000 A 520,000 A

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

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

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

SENATE CONCURS

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

\$520,000 NON-RECURRING.

\$520,000 NON-RECURRING.

101-001 225,000 A 225,000 A

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

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

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

SENATE CONCURS

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

\$225,000 NON-RECURRING.

\$225,000 NON-RECURRING.

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001						240,000 A						240,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FC). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY27: 240,000) \$240,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FC). ***** SENATE CONCURS 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). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY27: 80,000) \$80,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FD). ***** SENATE CONCURS DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY27: 80,000) \$80,000 NON-RECURRING.					

A						1,065,000	CHANGES BY MOF					1,065,000 A	
	0.00	0.00	0	0.00	0.00	1,065,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,065,000
A	125.00	1.00	25,792,541	126.00	1.00	26,909,638	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	126.00	1.00	28,608,722	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

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

- 1

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

OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION THROUGH GROUNDS MAINTENANCE 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	32.00		2,669,822	32.00		2,669,822	BUD. TOTALS	32.00		2,669,822	32.00		2,669,822	A
	32.00		2,669,822	32.00		2,669,822	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

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

- 1

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

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

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	33.00		3,692,561	33.00		3,693,069	BUD. TOTALS	33.00		3,692,561	33.00		3,693,069	A
	33.00		3,692,561	33.00		3,693,069	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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	2.00		1,088,500	2.00		1,167,000	2.00		1,088,500	2.00		1,167,000
	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

- 1

 OBJECTIVE: TO OPERATE, MAINTAIN, IMPROVE, AND REDEVELOP STATE-OWNED CEMETERIES. DETERMINE OWNERSHIP OF PLOTS, MAINTAIN RECORDS PERTAINING TO CEMETERIES, INCLUDING CEMETERY PLOT PLANS, AND RECORDS OF PLOT OWNERSHIP, INTERMENTS AND DISINTERMENT.

 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
	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

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

- 1

OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES, AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY, AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.

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.

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	25.00	1.00	2,203,297	25.00	1.00	2,205,274	BUD. TOTALS	25.00	1.00	2,203,297	25.00	1.00	2,205,274	A
	25.00	1.00	2,203,297	25.00	1.00	2,205,274	TOTAL BUDGET	25.00	1.00	2,203,297	25.00	1.00	2,205,274	

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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	5.00		2,006,599	5.00		2,006,803	5.00		2,006,599	5.00		2,006,803
	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

- 1

OBJECTIVE: TO MAXIMIZE ECONOMIC AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE; NON-PROFIT, TAX-EXEMPT EDUCATIONAL OR PUBLIC HEALTH INSTITUTION; OR BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESS.

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
	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

SEQ #	HD						SD						
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
	13.00		3,541,577	13.00		3,539,054	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	

- 1

 OBJECTIVE: TO SUPPORT THE OPERATIONAL REQUIREMENTS OF STATE AGENCIES BY PROVIDING SAFE AND DEPENDABLE PASSENGER VEHICLES AT A REASONABLE COST; TO ASSIST STATE AGENCIES IN ACQUIRING VEHICLES THAT MEET STATUTORY REQUIREMENTS AND PROVIDING MAINTENANCE GUIDANCE.

 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).

 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).

 SENATE 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.

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

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

- 1

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

 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

500,000 W

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

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

FROM STATE PARKING REVOLVING FUND:

SENATE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 MAINTENANCE OF FACILITY (FY27: 350,000)
 PARKING PAYMENT MODERNIZATION (FY27: 150,000)
 \$300,000 NON-RECURRING.

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

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

- 1

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

OBJECTIVE: TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND
HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE
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	81.00		6,973,068	81.00		6,951,567	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		9,298,207	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

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
- 1	*****						*****					

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

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

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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.

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		2,757,314	7.00		1,027,919	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		2,071,651	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

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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.

CHANGES BY MOF

	0.00		0.00	0.00		0.00	TOTAL CHANGES	0.00		0.00	0.00		0.00	
A	16.50	3.00	6,452,228	16.50	3.00	2,595,761	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	2,695,455	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

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

- 1

 OBJECTIVE: TO PROMOTE, PERPETUATE, PRESERVE, AND ENCOURAGE
 CULTURE AND THE ARTS AS CENTRAL TO THE QUALITY OF LIFE FOR THE
 PEOPLE OF HAWAII.

 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

2,300,000 B

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

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

FROM WORKS OF ART SPECIAL FUND:

SENATE CONCURS

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

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 NON-RECURRING.

CHANGES BY MOF

B			2,300,000									2,300,000	B
	0.00	0.00	0	0.00	0.00	2,300,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,300,000
A	1.50		10,435,556	17.75		14,432,957	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		21,060,878	TOTAL BUDGET	1.50		14,293,780	22.00	21,060,878	

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

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

SEQ #	HD						SD					
	FY26			FY27			FY26			FY27		
	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

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.

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

HD							SD						
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		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).

 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).

 SENATE 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.

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

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

- 1

 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

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.

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

SENATE DOES NOT CONCUR

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001				1.00		A				1.00		A
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)							SUPPLEMENTAL REQUEST: ADD POSITION FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AC). ***** SENATE 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)					

101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AH). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM STRATEGIC BROADBAND COORD (#124519; FY27: 4,128) PERSONAL SERVICES FOR (1) PERM STATE DIGITAL EQUITY COORD (#124520; FY27: 20,400) PERSONAL SERVICES FOR (1) PERM DIGITAL EQUITY PROJECT COORD (#124521; FY27: 12,360)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AH). ***** SENATE DOES NOT CONCUR 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)					
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A							CHANGES BY MOF						A		
				1.00							1.00				A
	0.00	0.00	0	1.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	0		
A	54.00	2.00	5,905,937	55.00	2.00	5,904,935	BUD. TOTALS	54.00	2.00	5,905,937	55.00	2.00	5,904,935	A	
	54.00	2.00	5,905,937	55.00	2.00	5,904,935	TOTAL BUDGET	54.00	2.00	5,905,937	55.00	2.00	5,904,935		

Department: AGS

HD						SD							
Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27			
	Temp	Amt		Temp	Amt		Temp	Amt		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	824.00	15.00	260,634,034	845.50	15.00	260,092,153	TOTAL APPROP.
DEPT. CHANGES BY MOF													
A				3.00		1,391,882				3.00		1,391,882	A
B				1.00	(1.00)	2,300,000				1.00	(1.00)	2,300,000	B
W						1,800,000						1,800,000	W
	0.00	0.00	0	4.00	(1.00)	5,491,882	0.00	0.00	0	4.00	(1.00)	5,491,882	TOTAL CHANGES
DEPT. TOT. BY MOF													
A	713.50	11.00	182,537,729	733.75	11.00	182,918,033	713.50	11.00	182,537,729	733.75	11.00	182,918,033	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		41,613,739	W
	824.00	15.00	260,634,034	849.50	14.00	265,584,035	824.00	15.00	260,634,034	849.50	14.00	265,584,035	DEPT. TOTALS

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

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

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).

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).

SENATE 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.

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
20-002						38,760 A						38,760 A
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.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM LEGAL SERVICES (ATG100/AA) TO INVESTIGATIONS (ATG100/AI). ***** SENATE CONCURS 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). ***** 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). ***** SENATE CONCURS 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). ***** 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). ***** SENATE CONCURS 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

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

21-001						(152,887) U						(152,887) U
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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.

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

SENATE CONCURS

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
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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.

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

SENATE CONCURS

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
70-001				1.00		58,296 A				1.00		58,296 A
				(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). ***** 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) 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)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE 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) 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). ***** 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). ***** SENATE 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)					

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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).

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).

SENATE 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)

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

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

73-001

12,443 B
(12,443) W

12,443 B
(12,443) W

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)

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR FUNDS FOR LEGAL SERVICES
(ATG100/CU).

SENATE CONCURS

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) W

1.00 1.00 2,789,446 B
(1.00) (1.00) (2,789,446) W

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)

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

SENATE 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)

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001						1,000,000 A						1,000,000 A
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.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS 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). ***** 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). ***** SENATE CONCURS FROM MEDICAID INVESTIGATIONS RECOVERY SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY27: 120,000) OTHER CURRENT EXPENSES (FY27: 80,000)					

A				1.00		1,058,296	CHANGES BY MOF				1.00	1,058,296	A	
B				4.60	2.00	3,646,608					4.60	2.00	3,646,608	B
W				(5.60)	(2.00)	(3,539,882)					(5.60)	(2.00)	(3,539,882)	W
		0.00	0.00	0	0.00	0.00	1,165,022	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,165,022
A	321.74	18.67	47,212,444	322.74	18.67	46,460,322	BUD. TOTALS	321.74	18.67	47,212,444	322.74	18.67	46,460,322	A
B	32.90	1.00	6,484,008	37.50	3.00	10,189,453		32.90	1.00	6,484,008	37.50	3.00	10,189,453	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	494.28	44.50	99,127,445	TOTAL BUDGET	494.28	44.50	99,599,431	494.28	44.50	99,127,445	

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

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

- 1

 OBJECTIVE: TO PROVIDE COMPLETE, ACCURATE, AND TIMELY CRIMINAL JUSTICE INFORMATION FOR USE BY ALL CRIMINAL JUSTICE AND CERTAIN AUTHORIZED NON-CRIMINAL JUSTICE AGENCIES THROUGHOUT THE STATE AND TO PROVIDE A STATEWIDE SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS, DEMOGRAPHICS, AND PHOTOS.

 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).

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

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

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

CHANGES BY MOF

P			345,159										345,159	P
	0.00	0.00	0	0.00	0.00	345,159	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	345,159	
A	23.50		2,614,592	23.50		2,497,809	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		8,418,324	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

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

- 1

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

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

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.

CHANGES BY MOF

	0.00		0	0.00		0	TOTAL CHANGES	0.00		0	0.00		0	
A	69.70	0.34	5,448,469	69.70	0.34	5,448,469	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	27,685,781	TOTAL BUDGET	205.00	1.00	27,685,781	205.00	1.00	27,685,781	

Department: ATG

HD							SD							
Perm	FY26		Perm	FY27			Perm	FY26		Perm	FY27			
	Temp	Amt		Temp	Amt			Temp	Amt		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				1.00		1,058,296					1.00		1,058,296	A
B				4.60	2.00	3,646,608					4.60	2.00	3,646,608	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	0.00	0.00	1,510,181	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,510,181	
DEPT. TOT. BY MOF														
A	414.94	19.01	55,275,505	415.94	19.01	54,406,600		414.94	19.01	55,275,505	415.94	19.01	54,406,600	A
B	32.90	1.00	6,484,008	37.50	3.00	10,189,453		32.90	1.00	6,484,008	37.50	3.00	10,189,453	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	747.28	45.50	135,231,550	DEPT. TOTALS	747.28	45.50	135,475,160	747.28	45.50	135,231,550	

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

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

- 1

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

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

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

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

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)

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

SENATE 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)

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

SEQ #	HD						SD							
	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
CHANGES BY MOF														
B						1,823,499						1,823,499	B	
W						(1,823,499)						(1,823,499)	W	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	10.00	1.00	3,893,040	10.00	1.00	3,893,040	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	P	
	10.00	1.00	6,416,539	10.00	1.00	6,416,539	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

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

- 1

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

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.

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			400,000				BUD. TOTALS			400,000			A
			400,000				TOTAL BUDGET			400,000			

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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

 OBJECTIVE: TO PRESERVE, PROTECT, AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED IN THE INTEREST OF THE PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES(HRS), AS AMENDED.

 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

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

- 1

OBJECTIVE: TO DEVELOP HAWAII'S CREATIVE ECONOMY; TO ACT AS A BUSINESS ADVOCATE; TO DEVELOP INITIATIVES, POLICIES, AND INFRASTRUCTURE TO SUPPORT A THRIVING CREATIVE ENTREPRENEURIAL ECOSYSTEM STATEWIDE; TO SUPPORT FILM INDUSTRY SECTORS TO MAINTAIN HAWAII'S REPUTATION AS A RESPECTED FILM DESTINATION IN THE GLOBAL LANDSCAPE.

OBJECTIVE: TO DEVELOP HAWAII'S CREATIVE ECONOMY; TO ACT AS A BUSINESS ADVOCATE; TO DEVELOP INITIATIVES, POLICIES, AND INFRASTRUCTURE TO SUPPORT A THRIVING CREATIVE ENTREPRENEURIAL ECOSYSTEM STATEWIDE; TO SUPPORT FILM INDUSTRY SECTORS TO MAINTAIN HAWAII'S REPUTATION AS A RESPECTED FILM DESTINATION IN THE GLOBAL LANDSCAPE.

30-001

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

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM FILM INDUSTRY DEV SPCLT V SR24 (#96002B; FY27: -1.00; -71,016)
FILM INDUSTRY PROMOTION (FY27: -27,149)

SEE BED142 SEQ. NO. 30-001.

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

SENATE DOES NOT CONCUR

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.

CHANGES BY MOF

	FY26		Amt	FY27		Amt	TOTAL CHANGES	FY26		Amt	FY27		Amt	
	Perm	Temp		Perm	Temp			Perm	Temp		Perm	Temp		
	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	
A	15.00	1.00	1,885,986	15.00	1.00	1,921,494	BUD. TOTALS	15.00	1.00	1,885,986	15.00	1.00	1,921,494	A
B			1,080,000			1,080,000				1,080,000			1,080,000	B
	15.00	1.00	2,965,986	15.00	1.00	3,001,494	TOTAL BUDGET	15.00	1.00	2,965,986	15.00	1.00	3,001,494	

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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	16.00		2,796,043	16.00		2,796,043	16.00		2,796,043	16.00		2,796,043
	16.00	0.00	2,796,043	16.00	0.00	2,796,043	16.00	0.00	2,796,043	16.00	0.00	2,796,043

- 1

OBJECTIVE: TO ENCOURAGE VALUE-ADDED AND INTERNATIONAL ACTIVITIES THAT WILL CREATE NEW INVESTMENT AND JOB OPPORTUNITIES IN HAWAII; TO OPERATE A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.

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
	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

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

- 1

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

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

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	14.00		3,696,660	14.00		3,696,660	BUD. TOTALS	14.00		3,696,660	14.00		3,696,660	A
B			26,977,020			14,000,000				26,977,020			14,000,000	B
	14.00	0.00	30,673,680	14.00	0.00	17,696,660	TOTAL BUDGET	14.00	0.00	30,673,680	14.00	0.00	17,696,660	

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

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

- 1

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

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

CHANGES BY MOF

	Perm	Temp	Amt	Perm	Temp	Amt	TOTAL CHANGES	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	
A	5.00		39,249,201	5.00		39,249,201	BUD. TOTALS	5.00		39,249,201	5.00		39,249,201	A
	5.00		39,249,201	5.00		39,249,201	TOTAL BUDGET	5.00		39,249,201	5.00		39,249,201	

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

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

- 1

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

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

CHANGES BY MOF

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

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

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	7.00		7,923,883	7.00		7,923,883	A	7.00		7,923,883	7.00		7,923,883	A
	7.00	0.00	7,923,883	7.00	0.00	7,923,883		7.00	0.00	7,923,883	7.00	0.00	7,923,883	

- 1

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

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

CHANGES BY MOF

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

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

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

- 1

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

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

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

SEQ #	HD						SD						
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
			1,050,000			1,050,000			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	

- 1

 OBJECTIVE: TO SUPPORT TOURISM WORKFORCE TRAINING, EDUCATIONAL, AND CAREER COUNSELING PROGRAMS, CONDUCT OUTREACH EFFORTS, AND COORDINATE PUBLIC AND PRIVATE SECTOR PARTNERSHIPS FOR A ROBUST VISITOR INDUSTRY WORKFORCE.

 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.

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

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

- 1

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

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.

CHANGES BY MOF

	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
	Perm	Temp		Perm	Temp		Perm	Temp						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	1.00	25.00	2,571,816	1.00	25.00	2,571,816	BUD. TOTALS	1.00	25.00	2,571,816	1.00	25.00	2,571,816	A
B			795,000			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	25.00	10,513,066	TOTAL BUDGET	1.00	25.00	10,513,066	1.00	25.00	10,513,066	

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

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

- 1

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

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

CHANGES BY MOF

	0.00		0	0.00		0	TOTAL CHANGES	0.00		0	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

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

- 1

OBJECTIVE: TO DEPLOY \$150 MILLION IN BOND PROCEEDS; TO PROVIDE CLEAN ENERGY TECHNOLOGY LOANS TO HAWAII CUSTOMERS, ESPECIALLY THOSE WHO ARE UNDERSERVED, SUCH AS HOMEOWNERS, RENTERS, AND NON-PROFIT ORGANIZATIONS; TO CREATE A SUSTAINABLE FINANCING STRUCTURE THROUGH MARKET DRIVEN PUBLIC-PRIVATE PARTNERSHIPS WITH THE GEMS PROGRAM; TO OPEN ACCESS TO FINANCING FOR MORE HAWAII CUSTOMERS AND DEMOCRATIZE ACCESS TO CLEAN ENERGY.

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.

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		7.25	86,633,318		7.25	86,639,653		7.25	86,633,318		7.25	86,639,653	B
P		1.75	444,261		1.75	444,261		1.75	444,261		1.75	444,261	P
		9.00	87,077,579		9.00	87,083,914	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

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

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO COORDINATE WITH AND INFORM THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO COORDINATE WITH AND INFORM THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.

8-001

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

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

SEE AGS901 SEQ. NO. 8-001.

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

SENATE DOES NOT CONCUR

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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM CREATIVE INDUSTRIES DIVISION (BED105/CI) AND HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAXATION COMPLIANCE COORDINATOR (#97011B; FY27: 1.00; 112,600) TELEPHONE & TELEGRAPH (FY27: 665) MACHINERY AND EQUIPMENT (FY27: 3,000) REDESCRIBED POSITION. \$3,000 NON-RECURRING. SEE BED105 SEQ. NO. 30-001. SEE BED143 SEQ. NO. 30-001.						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). ***** SENATE DOES NOT CONCUR 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.					

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	26.00	4.00	3,802,604	26.00	4.00	3,802,952	BUD. TOTALS	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	TOTAL BUDGET	26.00	4.00	3,802,604	26.00	4.00	3,802,952

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

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

- 1

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

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

30-001

SUPPLEMENTAL REQUEST:
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.

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

SENATE DOES NOT CONCUR

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

SEE BED142 SEQ. NO. 30-001.

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

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
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	8.00	4.00	4,701,795	8.00	4.00	2,701,795	BUD. TOTALS	8.00	4.00	4,701,795	8.00	4.00	2,701,795	A
B			1,604,258			1,604,258				1,604,258			1,604,258	B
W			2,017,203			2,017,203				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	14.00	7,317,470	TOTAL BUDGET	8.00	14.00	9,317,470	8.00	14.00	7,317,470	

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

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

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.

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.

CHANGES BY MOF

	0.00		0	0.00		0	TOTAL CHANGES	0.00		0	0.00		0	
A	30.00	8.00	4,580,161	30.00	7.00	4,280,161	BUD. TOTALS	30.00	8.00	4,580,161	30.00	7.00	4,280,161	A
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	30.00	12.00	8,322,032	TOTAL BUDGET	30.00	13.00	8,622,032	30.00	12.00	8,322,032	

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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
		17.00	7,929,310		17.00	7,929,310		17.00	7,929,310		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	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.

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.

101-001

126,248 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL).

FROM NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) TEMP NELHA ADMINISTRATIVE ASSISTANT (#107909; FY27: 78,905)
FRINGE BENEFITS (FY27: 47,343)

126,248 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL).

SENATE 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)

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

HD							SD						
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
CHANGES BY MOF													
B						126,248						126,248	B
	0.00	0.00	0	0.00	0.00	126,248	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	126,248
BUD. TOTALS													
B		17.00	7,929,310		17.00	8,055,558		17.00	7,929,310		17.00	8,055,558	B
		17.00	7,929,310		17.00	8,055,558	TOTAL BUDGET	17.00	7,929,310		17.00	8,055,558	

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

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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.

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.

CHANGES BY MOF

	0.00		0	0.00		0	TOTAL CHANGES	0.00		0	0.00		0	
A	13.00	1.00	1,526,750	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	11.00	1.00	2,554,972		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	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

SEQ #	HD						SD						
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
			3,100,000			3,100,000			3,100,000			3,100,000	N
	23.00	48.00	16,060,058	23.00	48.00	15,889,058	23.00	48.00	16,060,058	23.00	48.00	15,889,058	W
			3,000,000			3,000,000			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	

- 1

 OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE
 SUPPLY OF THE WORKFORCE AND AFFORDABLE HOUSING; TO PRESERVE
 THE EXISTING INVENTORY OF AFFORDABLE HOUSING.

 OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE
 SUPPLY OF THE WORKFORCE AND AFFORDABLE HOUSING; TO PRESERVE
 THE EXISTING INVENTORY OF AFFORDABLE HOUSING.

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			3,100,000			3,100,000				3,100,000			3,100,000	N
W	23.00	48.00	16,060,058	23.00	48.00	15,889,058		23.00	48.00	16,060,058	23.00	48.00	15,889,058	W
P			3,000,000			3,000,000				3,000,000			3,000,000	P
	23.00	48.00	22,160,058	23.00	48.00	21,989,058	TOTAL BUDGET	23.00	48.00	22,160,058	23.00	48.00	21,989,058	

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

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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.

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.

CHANGES BY MOF

	0.00		0	0.00		0	TOTAL CHANGES	0.00		0	0.00		0	
A	13.50		4,825,616	13.50		4,823,166	BUD. TOTALS	13.50		4,825,616	13.50		4,823,166	A
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	2.00	6.00	4,048,264		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	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

HD							SD							
SEQ #	Perm	FY26		Perm	FY27			Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt			Temp	Amt		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	
- 1														
***** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES THROUGH SPECTATOR EVENTS AND SHOWS.							***** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES THROUGH SPECTATOR EVENTS AND SHOWS.							

CHANGES BY MOF														
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	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	18.00	1.00	8,772,356	18.00	1.00	8,772,356		18.00	1.00	8,772,356	18.00	1.00	8,772,356	B
	18.00	1.00	8,772,356	18.00	1.00	8,772,356	TOTAL BUDGET	18.00	1.00	8,772,356	18.00	1.00	8,772,356	

Department: **BED**

HD							SD							
Perm	FY26		Perm	FY27			Perm	FY26		Perm	FY27			
	Temp	Amt		Temp	Amt		Temp	Amt	Temp	Amt	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														
B						1,949,747							1,949,747	B
W						(1,823,499)							(1,823,499)	W
	0.00	0.00	0	0.00	0.00	126,248	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	126,248	
DEPT. TOT. 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	128,121,339		45.00	26.25	139,142,277	45.00	26.25	128,121,339	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	23,954,525		25.00	54.00	38,160,421	25.00	54.00	23,954,525	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	264,714,644	DEPT. TOTALS	243.50	146.00	292,608,072	243.50	145.00	264,714,644	

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

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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 14,500,000 A

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

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

\$14,500,000 NON-RECURRING.

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

SENATE CONCURS

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

\$14,500,000 NON-RECURRING.

101-001 14,500,000 A 14,500,000 A

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

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

\$14,500,000 NON-RECURRING.

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

SENATE CONCURS

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001						14,500,000 A						14,500,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** 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/BA). ***** SENATE CONCURS 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). ***** 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). ***** SENATE CONCURS GREEN FEE - ENVIRONMENTAL STEWARDSHIP: DETAIL OF GOVERNOR'S MESSAGE: ENVIRONMENTAL STEWARDSHIP (FY27: -14,500,000) SEE BUF101 SEQ. NO. 100-001.					

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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). ***** 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). ***** SENATE 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.					

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). ***** 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). ***** SENATE CONCURS GREEN FEE - SUSTAINABLE TOURISM: DETAIL OF GOVERNOR'S MESSAGE: SUSTAINABLE TOURISM (FY27: -14,500,000) SEE BUF101 SEQ. NO. 102-001.					

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	53.00		14,051,217	58.00		13,504,737	BUD. TOTALS	53.00		14,051,217	58.00		13,504,737 A
B			427,305,000			427,305,000				427,305,000			427,305,000 B
	53.00		441,356,217	58.00		440,809,737	TOTAL BUDGET	53.00		441,356,217	58.00		440,809,737

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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

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

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).

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

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

SENATE CONCURS

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

HD							SD						
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
			9,700,000			9,700,000			9,700,000			9,700,000	A
	0.00	0.00	9,700,000	0.00	0.00	9,700,000		0.00	0.00	9,700,000	0.00	0.00	9,700,000

- 1

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

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

CHANGES BY MOF

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

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

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

- 1

 OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT, AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE PLANNING POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.

 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.

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	18.00		2,870,681	18.00		2,867,681	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		18,825,311	TOTAL BUDGET	27.00		18,828,311	27.00		18,825,311	

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

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

- 1

OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; TO MANAGE THE RETIREMENT SYSTEM'S (ERS) RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; TO PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.

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).

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).

SENATE CONCURS

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

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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). ***** 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. 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.							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** SENATE 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. 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.					

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

SEQ #	HD						SD							
	FY26		Amt	FY27		T	FY26		Amt	FY27		T		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	

- 1

 OBJECTIVE: TO ADMINISTER HEALTH AND LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, AND 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.

 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).

 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.

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

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

 SENATE 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.

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

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

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

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

- 1

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

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.

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	133.50		15,137,691	133.50		15,137,691	BUD. TOTALS	133.50		15,137,691	133.50		15,137,691	A
	133.50		15,137,691	133.50		15,137,691	TOTAL BUDGET	133.50		15,137,691	133.50		15,137,691	

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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			668,429,515			605,294,407			668,429,515			605,294,407
	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

- 1

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

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

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

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

SENATE CONCURS

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

A	(68,458,987)	(63,096,531)	CHANGES BY MOF	(68,458,987)	(63,096,531)	A
	0.00	0.00	(68,458,987)	0.00	0.00	(63,096,531) TOTAL CHANGES
A	599,970,528	542,197,876	BUD. TOTALS	599,970,528	542,197,876	A
	599,970,528	542,197,876	TOTAL BUDGET	599,970,528	542,197,876	

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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			446,515,250			521,973,994			446,515,250			521,973,994
	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

- 1

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

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

60-001			(59,035,421)			(54,411,122)	A			(59,035,421)			(54,411,122)	A
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SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR DEBT SERVICE PAYMENTS - DOE (BUF725/LE).

DETAIL OF GOVERNOR'S REQUEST:
PRINCIPAL (FY26: -22,849,631; FY27: -35,845,804)
INTEREST (FY26: -36,186,790; FY27: -18,565,318)

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

SENATE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
PRINCIPAL (FY26: -22,849,631; FY27: -35,845,804)
INTEREST (FY26: -36,186,790; FY27: -18,565,318)

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

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

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

- 1

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

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

60-001	(21,848,931)	(20,137,484)	A	(21,848,931)	(20,137,484)	A
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SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR DEBT SERVICE PAYMENTS - UH (BUF728/HE).

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

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

SENATE CONCURS

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

A	(21,848,931)	(20,137,484)	CHANGES BY MOF	(21,848,931)	(20,137,484)	A
	0.00	0.00	(21,848,931)	0.00	0.00	TOTAL CHANGES
A	143,405,765	173,044,392	BUD. TOTALS	143,405,765	173,044,392	A
	143,405,765	173,044,392	TOTAL BUDGET	143,405,765	173,044,392	

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

HD							SD						
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
			512,718,644			522,870,219			512,718,644			522,870,219	
			4,000,000			4,000,000			4,000,000			4,000,000	
	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

- 1

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.

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
U			4,000,000			4,000,000				4,000,000			4,000,000
			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

HD							SD						
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
			552,407,076			572,505,610			552,407,076			572,505,610	
	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.

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

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
			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

HD							SD						
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
			219,919,128			224,317,511			219,919,128			224,317,511	
	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

- 1

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.

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
			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

HD							SD						
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
			158,214,808			161,379,104			158,214,808			161,379,104	
	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

- 1

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

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

100-001 748,552 A 748,552 A

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

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

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

SENATE CONCURS

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

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

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			838,506,000			846,891,000			838,506,000			846,891,000
	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.

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

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
			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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			187,755,868			191,510,985			187,755,868			191,510,985
	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.

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).

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

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

SENATE CONCURS

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

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

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

- 1

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

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).

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

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

SENATE CONCURS

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

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

HD						SD							
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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		
B		427,305,000			427,305,000			427,305,000			427,305,000		
T	72.00	27,150,927	72.00		27,294,646	72.00		27,150,927	72.00		27,294,646		
U		4,000,000			4,000,000			4,000,000			4,000,000		
X	117.00	30,773,357	117.00		25,727,960	117.00		30,773,357	117.00		25,727,960		
	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)			(138,807,874)			(149,343,339)			(138,807,874)		
B					320,844						320,844		
T			1.00		139,598				1.00		139,598		
X			1.00		3,650,806				1.00		3,650,806		
	0.00	0.00	(149,343,339)	2.00	0.00	(134,696,626)	TOTAL CHANGES	0.00	0.00	(149,343,339)	2.00	0.00	(134,696,626)
DEPT. TOT. BY MOF													
A	204.50	3,710,799,105	209.50		3,812,362,048	204.50		3,710,799,105	209.50		3,812,362,048		
B		427,305,000			427,625,844			427,305,000			427,625,844		
T	72.00	27,150,927	73.00		27,434,244	72.00		27,150,927	73.00		27,434,244		
U		4,000,000			4,000,000			4,000,000			4,000,000		
X	117.00	30,773,357	118.00		29,378,766	117.00		30,773,357	118.00		29,378,766		
	393.50	0.00	4,200,028,389	400.50	0.00	4,300,800,902	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

SEQ #	HD						SD							
	FY26		Amt	FY27		B	FY26		Amt	FY27		B		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	

- 1

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

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.

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	6.00		2,511,181	6.00		2,507,752		6.00		2,511,181	6.00		2,507,752	B
	6.00		2,511,181	6.00		2,507,752	TOTAL BUDGET	6.00		2,511,181	6.00		2,507,752	

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

SEQ #	HD						SD						
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
	25.00		4,944,320	25.00		4,944,320	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	
- 1	***** OBJECTIVE: TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS THROUGH ADVOCACY, EDUCATION, AND LONG RANGE PLANNING.						***** 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

SEQ #	HD						SD					
	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	43.00		6,417,109	43.00		6,417,109	43.00		6,417,109	43.00		6,417,109
			301,000			301,000			301,000			301,000
	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

- 1

OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS AND ENSURE REGULATORY COMPLIANCE BY STATE-LICENSED FINANCIAL INSTITUTIONS, ESCROW DEPOSITORIES, MONEY TRANSMITTERS, MORTGAGE SERVICERS, MORTGAGE LOAN ORIGINATORS AND MORTGAGE LOAN ORIGINATOR COMPANIES BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE PUBLIC.

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
T			301,000			301,000				301,000			301,000
	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

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

- 1

 OBJECTIVE: TO ENSURE THAT INDIVIDUALS ARE PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE, AND SAFETY OF PARTICIPANTS AND THE PUBLIC.

 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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	95.00		23,746,784	95.00		22,746,784	95.00		23,746,784	95.00		22,746,784
			201,000			201,000			201,000			201,000
	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.

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.

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	95.00		23,746,784	95.00		22,746,784		95.00		23,746,784	95.00		22,746,784
T			201,000			201,000				201,000			201,000
	95.00		23,947,784	95.00		22,947,784	TOTAL BUDGET	95.00		23,947,784	95.00		22,947,784

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

HD							SD						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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
- 1													
*****							*****						
OBJECTIVE: TO ENSURE THE SOUNDNESS OF ACCREDITED DEGREE-GRANTING, POST-SECONDARY EDUCATIONAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT STUDENTS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY.							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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	20.00	1.00	3,833,679	20.00	1.00	3,833,679	20.00	1.00	3,833,679	20.00	1.00	3,833,679
			100,681			100,681			100,681			100,681
	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

- 1

OBJECTIVE: TO PROTECT CONSUMERS BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS, TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE, AND EDUCATING CONSUMERS AND BUSINESSES ABOUT THEIR RESPECTIVE RIGHTS AND OBLIGATIONS IN THE MARKETPLACE UNDER HAWAII CONSUMER PROTECTION LAWS.

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.

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	20.00	1.00	3,833,679	20.00	1.00	3,833,679		20.00	1.00	3,833,679	20.00	1.00	3,833,679
T			100,681			100,681				100,681			100,681
	20.00	1.00	3,934,360	20.00	1.00	3,934,360	TOTAL BUDGET	20.00	1.00	3,934,360	20.00	1.00	3,934,360

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

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

- 1

OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS PROVIDING PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISE LAWS.

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).

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

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

SENATE CONCURS

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

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

- 1

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

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

100-001

200,000 B

200,000 B

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

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

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

SENATE CONCURS

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

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

- 1

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

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

101-001

20,000 B

20,000 B

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

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

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

SENATE CONCURS

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

CHANGES BY MOF

B						20,000							20,000	B
	0.00	0.00	0	0.00	0.00	20,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	20,000	
							BUD. TOTALS							
B	54.00	1.00	24,860,659	54.00	1.00	12,878,290		54.00	1.00	24,860,659	54.00	1.00	12,878,290	B
	54.00	1.00	24,860,659	54.00	1.00	12,878,290	TOTAL BUDGET	54.00	1.00	24,860,659	54.00	1.00	12,878,290	

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

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

- 1

 OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE ALLOWING REGULATED COMPANIES TO EARN A REASONABLE RATE.

 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).

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

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

SENATE CONCURS

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

CHANGES BY MOF

B						595,915						595,915 B	
	0.00	0.00	0	0.00	0.00	595,915	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	595,915
							BUD. TOTALS						
B	69.00		19,725,310	69.00		20,373,206		69.00		19,725,310	69.00		20,373,206 B
	69.00		19,725,310	69.00		20,373,206	TOTAL BUDGET	69.00		19,725,310	69.00		20,373,206

Department: CCA

HD							SD							
	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	
	<u>536.00</u>	<u>18.00</u>	<u>119,071,633</u>	<u>536.00</u>	<u>18.00</u>	<u>106,090,779</u>	TOTAL APPROP.	<u>536.00</u>	<u>18.00</u>	<u>119,071,633</u>	<u>536.00</u>	<u>18.00</u>	<u>106,090,779</u>	
DEPT. CHANGES BY MOF														
B						1,015,915							1,015,915	B
	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>1,015,915</u>	TOTAL CHANGES	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>1,015,915</u>	
DEPT. TOT. BY MOF														
B	528.00	14.00	115,588,696	528.00	14.00	103,623,757	528.00	14.00	115,588,696	528.00	14.00	103,623,757	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	
	<u>536.00</u>	<u>18.00</u>	<u>119,071,633</u>	<u>536.00</u>	<u>18.00</u>	<u>107,106,694</u>	DEPT. TOTALS	<u>536.00</u>	<u>18.00</u>	<u>119,071,633</u>	<u>536.00</u>	<u>18.00</u>	<u>107,106,694</u>	

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

SEQ #	HD						SD							
	FY26			FY27			FY26			FY27				
	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	

- 1

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

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).

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).

SENATE CONCURS

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

HD							SD						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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). ***** DETAILS OF GOVERNOR'S REQUEST: (1) TEMP TRACTOR OPERATOR BC-04 (#17585; FY27: -0.25P; -13,623A/-13,623P) (1) POWER MOWER OPERATOR I BC-04 (#30003; FY27: -0.25P; -13,623A/-13,623P)							SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TEMP TRACTOR OPERATOR BC-04 (#17585; FY27: -0.25P; -13,623A/-13,623P) (1) POWER MOWER OPERATOR I BC-04 (#30003; FY27: -0.25P; -13,623A/-13,623P)						
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). ***** 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). ***** SENATE 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)						
A				1.00		(221,246) 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)	(248,492) 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	10,035,666 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	11,438,658 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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	28.00		2,066,978	28.00		2,066,978	28.00		2,066,978	28.00		2,066,978
	28.00	0.00	2,066,978	28.00	0.00	2,066,978	28.00	0.00	2,066,978	28.00	0.00	2,066,978

- 1

 OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE; TO ASSURE VETERANS AND THEIR FAMILIES' BURIAL REQUIREMENTS.

 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.

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
	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

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

- 1

OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR-OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE; TO HAVE CORPS MEMBERS BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.

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.

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		24.50	3,885,050		24.50	3,885,050	BUD. TOTALS		24.50	3,885,050		24.50	3,885,050	A
P		73.50	6,482,477		73.50	6,482,477			73.50	6,482,477		73.50	6,482,477	P
		98.00	10,367,527		98.00	10,367,527	TOTAL BUDGET		98.00	10,367,527		98.00	10,367,527	

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

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

- 1

OBJECTIVE: I) PROVIDES FOR THE DEFENSE, SAFETY AND WELFARE OF THE PEOPLE OF HAWAII. II) MAINTAINS ITS READINESS TO RESPOND TO THE NEEDS OF THE PEOPLE IN THE EVENT OF WAR OR DEVASTATION ORIGINATING FROM EITHER NATURAL OR HUMAN-CAUSED DISASTERS. III) TO MEET ITS FEDERAL MISSION AS PART OF THE MILITARY RESERVE COMPONENT, THE HAWAII NATIONAL GUARD, CONSISTING OF THE ARMY AND AIR NATIONAL GUARD DIVISIONS, IS MANNED, TRAINED, EQUIPPED AND READY FOR CALL TO ACTIVE DUTY BY THE PRESIDENT IN TIMES OF NATIONAL EMERGENCY. TO MEET ITS STATE MISSION, THE HAWAII NATIONAL GUARD RESPONDS WHEN NECESSARY TO PROTECT LIFE AND PROPERTY, PRESERVE PEACE, ORDER AND PUBLIC SAFETY AS DIRECTED BY COMPETENT STATE AUTHORITY.

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).

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).

SENATE 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.

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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). ***** 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). ***** SENATE 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.					
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). ***** 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). ***** SENATE 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.					

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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). ***** 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.							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** SENATE 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.					

104-001						27,571 P						27,571 P
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.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** SENATE 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.					

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

HD							SD						
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		Amt
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
105-001						31,451 P							31,451 P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). *****							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.							SENATE 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.						

CHANGES BY MOF

P				4.00		338,571				4.00		338,571	P	
	0.00	0.00	0	0.00	4.00	338,571	TOTAL CHANGES	0.00	0.00	0	0.00	4.00	338,571	
A	19.75		7,081,247	19.75		7,081,247	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	47,629,924	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

SEQ #	HD						SD							
	Perm	FY26 Temp	FY26 Amt	Perm	FY27 Temp	FY27 Amt	Perm	FY26 Temp	FY26 Amt	Perm	FY27 Temp	FY27 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.

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 194,000 A

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

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

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

SENATE CONCURS

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

SEE DEF110 SEQ. NO. 30-001.

SEE DEF110 SEQ. NO. 30-001.

A	194,000 CHANGES BY MOF						194,000	A						
	0.00	0.00	0	0.00	0.00	194,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	194,000	
A	26.00	90.00	14,097,375	26.00	90.00	14,291,375	BUD. TOTALS	26.00	90.00	14,097,375	26.00	90.00	14,291,375	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		25.00	22,497,034		25.00	22,497,034			25.00	22,497,034		25.00	22,497,034	P
	26.00	117.00	41,751,367	26.00	117.00	41,945,367	TOTAL BUDGET	26.00	117.00	41,751,367	26.00	117.00	41,945,367	

Department: DEF

HD						SD							
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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				1.00		(27,246)				1.00		(27,246)	A
P				(1.00)	3.50	311,325				(1.00)	3.50	311,325	P
	0.00	0.00	0	0.00	3.50	284,079	TOTAL CHANGES	0.00	0.00	0	0.00	3.50	284,079
DEPT. TOT. BY MOF													
A	174.00	115.50	37,586,014	175.00	115.50	37,360,316	174.00	115.50	37,586,014	175.00	115.50	37,360,316	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	120.00	123.50	70,931,180	121.00	120.00	70,461,494	120.00	123.50	70,931,180	P
	295.00	237.50	113,204,466	295.00	241.00	113,448,454	DEPT. TOTALS	295.00	237.50	113,204,466	295.00	241.00	113,448,454

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

SEQ #	HD						SD							
	FY26		FY27		FY26		FY27		FY26		FY27			
	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.

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

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM STATE ADMINISTRATION (EDN300/KD) TO SCHOOL-BASED BUDGETING (EDN100/BX).

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

SEE EDN300 SEQ. NO. 30-001.

1.00 110,136 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM STATE ADMINISTRATION (EDN300/KD) TO SCHOOL-BASED BUDGETING (EDN100/BX).

SENATE CONCURS

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

SEE EDN300 SEQ. NO. 30-001.

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

HD							SD						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A				1.00		110,136	CHANGES BY MOF						A
	0.00	0.00	0	1.00	0.00	110,136	TOTAL CHANGES						
A	12,397.75	680.25	1,301,966,939	12,398.75	680.25	1,319,429,428	BUD. TOTALS						A
B			5,251,693			5,251,693						5,251,693	B
N			167,203,642			167,203,642						167,203,642	N
T			13,390,000			13,390,000						13,390,000	T
U			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	12,408.75	680.25	1,537,424,326	TOTAL BUDGET						

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

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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.

 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).

- 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).

- SENATE 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)

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

HD							SD										
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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					
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	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	14.00		11,000,000	W
P			5,950,000			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

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

- 1

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

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.

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	457.00	48.00	92,999,004	457.00	48.00	93,374,921	BUD. TOTALS	457.00	48.00	92,999,004	457.00	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	457.00	51.00	94,148,715	TOTAL BUDGET	457.00	51.00	93,772,798	457.00	51.00	94,148,715	

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

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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).

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).

SENATE CONCURS

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).

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

(112,140) N

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/RR).

SENATE CONCURS

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

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

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001				1.00		A				1.00		A
SUPPLEMENTAL REQUEST: ADD POSITION FOR STATE ADMINISTRATION (EDN300/KH). *****							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)							SENATE 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)					

A						(110,136)	CHANGES BY MOF					(110,136)	A	
N						(112,140)						(112,140)	N	
		0.00	0.00	0	0.00	0.00	(222,276)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(222,276)
A	422.00	7.00	48,692,750	424.00	7.00	46,897,832	BUD. TOTALS	422.00	7.00	48,692,750	424.00	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	50,705,272	TOTAL BUDGET	422.00	7.00	52,612,330	424.00	7.00	50,705,272	

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

HD							SD							
SEQ #	FY26			FY27				FY26			FY27			
	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	

- 1

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES.

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.

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

HD							SD						
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
100-001				26.00		1,065,640	A			26.00		1,065,640	A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/MD).							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/MD).						

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

HD							SD					
SEQ #	Perm	FY26 Temp	FY26 Amt	Perm	FY27 Temp	FY27 Amt	Perm	FY26 Temp	FY26 Amt	Perm	FY27 Temp	FY27 Amt
*****							*****					
BREAKOUT AS FOLLOWS:							SENATE DOES NOT CONCUR					
(1) PERM REGIONAL KITCHEN MANAGER (#E11609; FY27: 1.00; 114,823)							BREAKOUT AS FOLLOWS:					
(1) PERM SCHOOL LUNCH SVCS SUPVR (#E11610; FY27: 1.00; 74,652)							(1) PERM REGIONAL KITCHEN MANAGER (#E11609; FY27: 1.00; 114,823)					
(1) PERM PRGM SPCLT V (#E11611; FY27: 1.00; 74,652)							(1) PERM SCHOOL LUNCH SVCS SUPVR (#E11610; FY27: 1.00; 74,652)					
(1) PERM PRODUCTION SOUS CHEF (#E11612; FY27: 1.00; 93,204)							(1) PERM PRGM SPCLT V (#E11611; FY27: 1.00; 74,652)					
(1) PERM WAREHOUSE AND LOGISTICS SUPVR (#E11613; FY27: 1.00; 71,016)							(1) PERM PRODUCTION SOUS CHEF (#E11612; FY27: 1.00; 93,204)					
(1) PERM PRODUCTION COOK (#E11614; FY27: 1.00; 68,136)							(1) PERM WAREHOUSE AND LOGISTICS SUPVR (#E11613; FY27: 1.00; 71,016)					
(1) PERM PRODUCTION COOK (#E11615; FY27: 1.00; 68,136)							(1) PERM PRODUCTION COOK (#E11614; FY27: 1.00; 68,136)					
(1) PERM PRODUCTION COOK (#E11616; FY27: 1.00; 68,136)							(1) PERM PRODUCTION COOK (#E11615; FY27: 1.00; 68,136)					
(1) PERM PRODUCTION COOK (#E11617; FY27: 1.00; 68,136)							(1) PERM PRODUCTION COOK (#E11616; FY27: 1.00; 68,136)					
(1) PERM PRODUCTION COOK (#E11618; FY27: 1.00; 68,136)							(1) PERM PRODUCTION COOK (#E11617; FY27: 1.00; 68,136)					
(1) PERM PRODUCTION COOK (#E11619; FY27: 1.00; 68,136)							(1) PERM PRODUCTION COOK (#E11618; FY27: 1.00; 68,136)					
(1) PERM PRODUCTION COOK (#E11620; FY27: 1.00; 68,136)							(1) PERM PRODUCTION COOK (#E11619; FY27: 1.00; 68,136)					
(1) PERM PRODUCTION COOK (#E11621; FY27: 1.00; 68,136)							(1) PERM PRODUCTION COOK (#E11620; FY27: 1.00; 68,136)					
(1) PERM PRODUCTION COOK (#E11622; FY27: 1.00; 68,136)							(1) PERM PRODUCTION COOK (#E11621; FY27: 1.00; 68,136)					
(1) PERM PRODUCTION COOK (#E11623; FY27: 1.00; 68,136)							(1) PERM PRODUCTION COOK (#E11622; FY27: 1.00; 68,136)					
(1) PERM PRODUCTION COOK (#E11624; FY27: 1.00; 68,136)							(1) PERM PRODUCTION COOK (#E11623; FY27: 1.00; 68,136)					
(1) PERM PRODUCTION COOK (#E11625; FY27: 1.00; 68,136)							(1) PERM PRODUCTION COOK (#E11624; FY27: 1.00; 68,136)					
(1) PERM PRODUCTION COOK (#E11626; FY27: 1.00; 68,136)							(1) PERM PRODUCTION COOK (#E11625; FY27: 1.00; 68,136)					
(1) PERM PRODUCTION COOK (#E11627; FY27: 1.00; 68,136)							(1) PERM PRODUCTION COOK (#E11626; FY27: 1.00; 68,136)					
(1) PERM WAREHOUSE HELPER (#E11628; FY27: 1.00; 58,188)							(1) PERM PRODUCTION COOK (#E11627; FY27: 1.00; 68,136)					
(1) PERM WAREHOUSE HELPER (#E11629; FY27: 1.00; 58,188)							(1) PERM WAREHOUSE HELPER (#E11628; FY27: 1.00; 58,188)					
(1) PERM REPAIR AND MAINTENANCE SUPVR (#E11630; FY27: 1.00; 80,700)							(1) PERM WAREHOUSE HELPER (#E11629; FY27: 1.00; 58,188)					
(1) PERM REPAIR AND MAINTENANCE HELPER (#E11631; FY27: 1.00; 60,516)							(1) PERM REPAIR AND MAINTENANCE SUPVR (#E11630; FY27: 1.00; 80,700)					
(1) PERM SECRETARY II (#E11632; FY27: 1.00; 48,648)							(1) PERM REPAIR AND MAINTENANCE HELPER (#E11631; FY27: 1.00; 60,516)					
(1) PERM JANITOR II (#E11633; FY27: 1.00; 54,408)							(1) PERM SECRETARY II (#E11632; FY27: 1.00; 48,648)					
TURNOVER SAVINGS "A" (FY27: -1,495,447)							(1) PERM JANITOR II (#E11633; FY27: 1.00; 54,408)					
R&M CAFETERIA EQUIPMENT (FY27: 500,000)							(1) PERM WAREHOUSE HELPER (#E11634; FY27: 1.00; 58,188)					
CAFETERIA SUPPLIES (FY27: 200,000)							TURNOVER SAVINGS "A" (FY27: -1,495,447)					
FURNITURE MATERIALS & SUP (FY27: 60,000)							R&M CAFETERIA EQUIPMENT (FY27: 500,000)					
\$760,000 NON-RECURRING.							CAFETERIA SUPPLIES (FY27: 200,000)					
DETAIL OF GOVERNOR'S REQUEST:							FURNITURE MATERIALS & SUP (FY27: 60,000)					
(1) PERM INSTIT ANALYST III (#E11609; FY27: 1.00; 114,823)							\$760,000 NON-RECURRING.					
(1) PERM INSTIT ANALYST II (#E11610; FY27: 1.00; 110,136)							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM INSTIT ANALYST II (#E11611; FY27: 1.00; 110,136)							(1) PERM INSTIT ANALYST III (#E11609; FY27: 1.00; 114,823)					
(1) PERM SCHOOL FOOD SERVICES MANAGER V (#E11612; FY27: 1.00; 82,306)							(1) PERM INSTIT ANALYST II (#E11610; FY27: 1.00; 110,136)					
(1) PERM PROGRAM SPECIALIST V (#E11613; FY27: 1.00; 71,016)							(1) PERM INSTIT ANALYST II (#E11611; FY27: 1.00; 110,136)					
(1) PERM PROGRAM SPECIALIST V (#E11614; FY27: 1.00; 71,016)							(1) PERM SCHOOL FOOD SERVICES MANAGER V (#E11612; FY27: 1.00; 82,306)					

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

HD							SD					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	(1)	PERM PROGRAM SPECIALIST V (#E11615; FY27: 1.00; 71,016)					(1)	PERM PROGRAM SPECIALIST V (#E11613; FY27: 1.00; 71,016)				
	(1)	PERM BUILDING MAINTENANCE SUPERVISOR II (#E11630; FY27: 1.00; 80,700)					(1)	PERM PROGRAM SPECIALIST V (#E11614; FY27: 1.00; 71,016)				
	(1)	PERM PROGRAM SPECIALIST V (#E11615; 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 BUILDING MAINTENANCE SUPERVISOR II (#E11630; FY27: 1.00; 80,700)				
	(1)	PERM GENERAL LABORER III (#E11631; FY27: 1.00; 55,740)					(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 (#E11616; FY27: 1.00; 71,016)				
	(1)	PERM PROGRAM SPECIALIST V (#E11617; 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 (#E11618; FY27: 1.00; 58,296)				
	(1)	PERM PROGRAM SPECIALIST III (#E11619; 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 (#E11620; FY27: 1.00; 58,296)				
	(1)	PERM PROGRAM SPECIALIST III (#E11621; 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 (#E11622; FY27: 1.00; 58,296)				
	(1)	PERM PROGRAM SPECIALIST III (#E11623; 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 GENERAL LABORER II (#E11632; FY27: 1.00; 52,080)				
	(1)	PERM JANITOR II (#E11633; FY27: 1.00; 50,640)					(1)	PERM JANITOR II (#E11633; FY27: 1.00; 50,640)				
	(1)	PERM JANITOR II (#E11634; 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 (#E11624; FY27: 1.00; 58,296)				
	(1)	PERM PROGRAM SPECIALIST III (#E11625; 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 (#E11626; FY27: 1.00; 58,296)				
	(1)	PERM PROGRAM SPECIALIST III (#E11627; 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 (#E11628; FY27: 1.00; 58,296)				
	(1)	PERM PROGRAM SPECIALIST III (#E11629; FY27: 1.00; 58,296)					(1)	PERM PROGRAM SPECIALIST III (#E11629; FY27: 1.00; 58,296)				
		TURNOVER SAVINGS (FY27: -880,916)						TURNOVER SAVINGS (FY27: -880,916)				
		R&M CAFETERIA EQUIPMENT (FY27: 500,000)						R&M CAFETERIA EQUIPMENT (FY27: 500,000)				
		CAFETERIA SUPPLIES (FY27: 200,000)						CAFETERIA SUPPLIES (FY27: 200,000)				
		FURNITURE MATERIALS & SUP (FY27: 60,000)						FURNITURE MATERIALS & SUP (FY27: 60,000)				
		\$760,000 NON-RECURRING.						\$760,000 NON-RECURRING.				

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

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001						500,000 W						500,000 W
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)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** SENATE CONCURS FROM TEACHER HOUSING REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: R&M BUILDING STRUCTURE (FY27: 500,000)					

A				26.00		1,065,640	CHANGES BY MOF				26.00	1,065,640	A	
W						500,000						500,000	W	
		0.00	0.00	0	26.00	0.00	1,565,640	TOTAL CHANGES	0.00	0.00	0	26.00	0.00	1,565,640
A	849.50	5.00	380,299,069	875.50	5.00	380,003,000	BUD. TOTALS	849.50	5.00	380,299,069	875.50	5.00	380,003,000	A
B	11.00		44,200,920	11.00		44,200,920		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	12,097,927		4.00	2.00	11,597,927	4.00	2.00	12,097,927	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	512,051,847	TOTAL BUDGET	1,583.00	105.50	511,847,916	1,609.00	105.50	512,051,847	

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

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

- 1

OBJECTIVE: TO MAINTAIN, IMPROVE, AND EXPAND COLLECTIONS AND SERVICES, WHICH PROVIDE COST-EFFECTIVE, TIMELY ACCESS TO INFORMATION, EDUCATION, AND ENTERTAINMENT. THE HAWAII STATE PUBLIC LIBRARY SYSTEM WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING AND RESEARCH RESOURCES AND BY CELEBRATING A LOVE OF READING AND LIFELONG LEARNING.

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).

DETAIL OF GOVERNOR'S REQUEST:
LSTA STATE GRANTS (FY27: -460,708)

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QB).

SENATE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
LSTA STATE GRANTS (FY27: -460,708)

CHANGES BY MOF

N			(460,708)									(460,708)	N	
	0.00	0.00	0	0.00	0.00	(460,708)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(460,708)	
A	566.50		47,850,582	567.50		47,632,130	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		53,171,422	TOTAL BUDGET	566.50		53,850,582	567.50		53,171,422	

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

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

- 1

OBJECTIVE: OVERSEE ALL NEW CONSTRUCTION AND MAJOR RENOVATIONS OF SCHOOL BUILDINGS, AND SCHOOL LAND REDEVELOPMENT.

OBJECTIVE: OVERSEE ALL NEW CONSTRUCTION AND MAJOR RENOVATIONS OF SCHOOL BUILDINGS, AND SCHOOL LAND REDEVELOPMENT.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	12.00		1,731,283	12.00		1,738,979	BUD. TOTALS	12.00		1,731,283	12.00		1,738,979	A
	12.00		1,731,283	12.00		1,738,979	TOTAL BUDGET	12.00		1,731,283	12.00		1,738,979	

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

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

- 1

 OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR ADULTS; TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC.

 OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR ADULTS; TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL 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	
A	42.00	6.00	6,296,201	42.00	6.00	6,325,235	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	34,750,565	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

HD							SD						
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
			159,798,565			162,578,377			159,798,565			162,578,377	
			5,042,000			5,042,000			5,042,000			5,042,000	
	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.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			159,798,565			162,578,377	BUD. TOTALS			159,798,565			162,578,377
N			5,042,000			5,042,000			5,042,000				5,042,000
			164,840,565			167,620,377	TOTAL BUDGET			164,840,565			167,620,377

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

HD							SD							
SEQ #	FY26			FY27			FY26			FY27				
	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	
- 1	*****						*****							

CHANGES BY MOF

	FY26			FY27			TOTAL CHANGES	FY26			FY27			
	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	
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

SEQ #	HD						SD						
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
	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		125,628	N
		2.00	380,000		2.00	380,000	P		2.00	380,000		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

- 1

 OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL
 HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES
 THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE
 ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.

 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).

 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).

 SENATE 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)

101-001 1.00 A

SUPPLEMENTAL REQUEST:
 ADD POSITION FOR EARLY LEARNING (EDN700/PK).

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM EVALUATION SPECIALIST II (#E11663; FY27: 1.00; 110,136)
 TRANSPORTATION INTRA-STATE (FY27: -136)
 SVC FOR FEE (FY27: -110,000)

1.00 A

SUPPLEMENTAL REQUEST:
 ADD POSITION FOR EARLY LEARNING (EDN700/PK).

 SENATE 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)

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

HD							SD						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A				3.00			CHANGES BY MOF						A
	0.00	0.00	0	3.00	0.00	0	TOTAL CHANGES						
A	281.00		21,305,769	334.00		24,749,084	BUD. TOTALS						A
B			3,000,000			3,000,000	281.00		21,305,769	334.00		24,749,084	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						

Department: EDN

HD						SD								
Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27				
	Temp	Amt		Temp	Amt		Temp	Amt		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				19.00		1,065,640				19.00		1,065,640	A	
N						(572,848)						(572,848)	N	
W						500,000						500,000	W	
	0.00	0.00	0	19.00	0.00	992,792	TOTAL CHANGES	0.00	0.00	0	19.00	0.00	992,792	
DEPT. TOT. BY MOF														
A	20,457.37	1,974.50	2,594,333,109	20,549.37	1,974.50	2,620,574,282	DEPT. TOT. BY MOF	20,457.37	1,974.50	2,594,333,109	20,549.37	1,974.50	2,620,574,282	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	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	49,561,893		27.00	2.00	49,062,278	27.00	2.00	49,561,893	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	21,315.75	2,116.00	3,098,295,778	DEPT. TOTALS	21,223.75	2,116.00	3,070,627,838	21,315.75	2,116.00	3,098,295,778	

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: FIN FINANCE

SEQ #	HD						A	SD						A
	FY26		Amt	FY27		Amt		FY26		Amt	FY27		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp		Perm	Temp		Perm
	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	
	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.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING, AND BUDGETING.

100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA).

DETAIL OF GOVERNOR'S REQUEST:
GUBERNATORIAL TRANSITION (FY27: 100,000)

\$100,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA).

SENATE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
GUBERNATORIAL TRANSITION (FY27: 100,000)

\$100,000 NON-RECURRING.

CHANGES BY MOF

	0.00		0	0.00		0	TOTAL CHANGES	0.00		0	0.00		0
A	24.00	23.00	4,551,872	24.00	23.00	4,551,872	BUD. TOTALS	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	TOTAL BUDGET	24.00	23.00	4,551,872	24.00	23.00	4,551,872

Department: GOV

HD							SD							
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 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							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	24.00	23.00	4,551,872	24.00	23.00	4,551,872	DEPT. TOT. BY MOF	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	DEPT. TOTALS	24.00	23.00	4,551,872	24.00	23.00	4,551,872	

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

SEQ #	HD						SD								
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp		
			10,000,000			10,000,000			10,000,000			10,000,000	A		
			101,866,373			4,824,709			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	N	4.00	8.00	24,126,731	N
			3,740,534			3,740,534	T			3,740,534	T			3,740,534	T
			7,000,000			7,000,000	W			7,000,000	W			7,000,000	W
		3.00	393,600		3.00	442,800	P		3.00	393,600	P		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	

- 1

 OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; TO PROVIDE LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.

 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

23,000,000 W

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB).

LEGISLATURE CONCURS

SENATE CONCURS

FROM FEDERAL FUND REVOLVING LOAN FUND:

FROM FEDERAL FUND REVOLVING LOAN FUND:

DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUND REVOLVING LOAN FUND CEILING INCREASE (FY27: 23,000,000)

DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUND REVOLVING LOAN FUND CEILING INCREASE (FY27: 23,000,000)

\$23,000,000 NON-RECURRING.

\$23,000,000 NON-RECURRING.

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

SEQ #	HD						SD						
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
CHANGES BY MOF													
W						23,000,000						23,000,000	W
	0.00	0.00	0	0.00	0.00	23,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	23,000,000
							BUD. TOTALS			10,000,000			10,000,000
A			10,000,000			10,000,000			101,866,373			101,866,373	A
B			101,866,373			4,824,709			24,126,731			24,126,731	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
T			3,740,534			3,740,534			7,000,000			7,000,000	T
W			7,000,000			30,000,000			393,600		3.00	442,800	W
P		3.00	393,600		3.00	442,800		3.00	147,127,238		4.00	11.00	73,134,774
	4.00	11.00	147,127,238	4.00	11.00	73,134,774	TOTAL BUDGET	4.00	11.00	147,127,238	4.00	11.00	73,134,774

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

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

- 1

 OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.

 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.

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

HD						SD							
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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		
B		101,866,373			4,824,709			101,866,373			4,824,709		
N	4.00	8.00	24,126,731	4.00	8.00	24,126,731	4.00	8.00	24,126,731	4.00	8.00		
T			3,740,534			3,740,534			3,740,534				
W			7,000,000			7,000,000			7,000,000				
P		3.00	393,600		3.00	442,800		3.00	393,600		3.00		
	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													
W					23,000,000						23,000,000		
	0.00	0.00	0	0.00	0.00	23,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	23,000,000
DEPT. TOT. BY MOF													
A	200.00		28,032,234	200.00		28,032,234	200.00		28,032,234	200.00		28,032,234	
B			101,866,373			4,824,709			101,866,373			4,824,709	
N	4.00	8.00	24,126,731	4.00	8.00	24,126,731	4.00	8.00	24,126,731	4.00	8.00	24,126,731	
T			3,740,534			3,740,534			3,740,534			3,740,534	
W			7,000,000			30,000,000			7,000,000			30,000,000	
P		3.00	393,600		3.00	442,800		3.00	393,600		3.00	442,800	
	204.00	11.00	165,159,472	204.00	11.00	91,167,008	DEPT. TOTALS	204.00	11.00	165,159,472	204.00	11.00	91,167,008

Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS
Structure #: 060201020000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

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

- 1

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

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

CHANGES BY MOF

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

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
Structure #: 060201030000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

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

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			23,889,056			23,889,056	BUD. TOTALS			23,889,056			23,889,056
B			3,000,000			3,000,000			3,000,000				3,000,000
			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

SEQ #	HD						SD						
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
			8,345,024			8,345,024			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	

- 1

OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS; TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION; TO ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII.

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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			26,715,965			26,715,965			26,715,965			26,715,965
			44,000,000			44,000,000			44,000,000			44,000,000
	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

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			26,715,965			26,715,965	BUD. TOTALS			26,715,965			26,715,965
N			44,000,000			44,000,000				44,000,000			44,000,000
			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

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

- 1

 OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR
 LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING
 FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A
 REASONABLE COST.

 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

11,800 N

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH).

 DETAIL OF GOVERNOR'S REQUEST:
 MISCELLANEOUS CURRENT EXPENSES (FY27: 11,800)

 SENATE CONCURS
 DETAIL OF GOVERNOR'S REQUEST:
 MISCELLANEOUS CURRENT EXPENSES (FY27: 11,800)

CHANGES BY MOF

N			11,800			11,800					11,800			N
	0.00	0.00	0	0.00	0.00	11,800	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	11,800	
A	5.00		4,694,409	5.00		4,694,409	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	121,981,915	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

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	1.00		1,557,121	1.00		1,557,121	A	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	

- 1

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR
LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR
LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

100-001

2,257,511 N

2,257,511 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA).

DETAIL OF GOVERNOR'S REQUEST:
MISCELLANEOUS CURRENT EXPENSES (FY27: 2,257,511)

SENATE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
MISCELLANEOUS CURRENT EXPENSES (FY27: 2,257,511)

CHANGES BY MOF

N			2,257,511								2,257,511	N		
	0.00	0.00	0	0.00	0.00	2,257,511	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,257,511	
A	1.00		1,557,121	1.00		1,557,121	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	35.00	1.00	80,854,332	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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	11.00		27,931,773	11.00		27,931,773	11.00		27,931,773	11.00		27,931,773
			814,000			814,000			814,000			814,000
	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

- 1

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

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.

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
N			814,000			814,000				814,000			814,000
	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

HD							SD							
SEQ #	FY26			FY27				FY26			FY27			
	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	

- 1

 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.

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

HD							SD					
SEQ #	Perm	FY26 Temp	FY26 Amt	Perm	FY27 Temp	FY27 Amt	Perm	FY26 Temp	FY26 Amt	Perm	FY27 Temp	FY27 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).

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).

SENATE 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)

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

SEQ #	HD						SD							
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
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	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	2.00	3.00	502,838	2.00	3.00	502,838	BUD. TOTALS	2.00	3.00	502,838	2.00	3.00	502,838	A
N			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	46,020,129	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

HD							SD						
SEQ #	FY26			FY27			FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	287.43		19,875,373	287.43		19,673,479	287.43		19,875,373	287.43		19,673,479	A
	226.57		26,545,359	226.57		26,393,053	226.57		26,545,359	226.57		26,393,053	N
			30,237			30,237			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	

- 1

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

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

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
70-001				79.32	4,098,721	A				79.32	4,098,721	A
				(79.32)	(4,098,721)	N				(79.32)	(4,098,721)	N

SUPPLEMENTAL REQUEST:
 CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR CASE
 MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

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 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

HD							SD					
SEQ #	Perm	FY26 Temp	FY26 Amt	Perm	FY27 Temp	FY27 Amt	Perm	FY26 Temp	FY26 Amt	Perm	FY27 Temp	FY27 Amt
*****							*****					
DETAIL OF GOVERNOR'S REQUEST:							SENATE CONCURS					
(1) PERM ELIGIBILITY WKR V (#1656; FY27: -0.17N/0.17A; -9,378N/9,378A)							(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 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 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 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 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 (#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 (#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 (#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 (#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 (#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 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 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 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 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 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 (#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 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 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 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 (#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 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 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 (#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 (#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 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 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 (#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 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 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 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 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 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 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 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 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 (#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 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 ELIGIBILITY WKR II (#3777; FY27: -0.18N/0.18A; -5,866N/5,866A)					
(1) PERM OFFICE ASSISTANT III (#3781; FY27: -0.18N/0.18A; -5,113N/5,113A)							(1) PERM OFFICE ASSISTANT 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

HD							SD					
SEQ #	FY26		Amt	FY27		Amt	FY26			FY27		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
(1) PERM OFFICE ASSISTANT IV (#3864; FY27: -0.18N/0.18A; -6,869N/6,869A)							(1) PERM ELIGIBILITY WKR II (#3777; FY27: -0.18N/0.18A; -5,866N/5,866A)					
(1) PERM OFFICE ASSISTANT III (#4069; FY27: -0.18N/0.18A; -5,113N/5,113A)							(1) PERM OFFICE ASSISTANT III (#3781; FY27: -0.18N/0.18A; -5,113N/5,113A)					
(1) PERM ELIGIBILITY WKR III (#4110; FY27: -0.18N/0.18A; -6,869N/6,869A)							(1) PERM OFFICE ASSISTANT IV (#3864; FY27: -0.18N/0.18A; -6,869N/6,869A)					
(1) PERM ELIGIBILITY WKR III (#4530; FY27: -0.18N/0.18A; -7,142N/7,142A)							(1) PERM OFFICE ASSISTANT III (#4069; FY27: -0.18N/0.18A; -5,113N/5,113A)					
(1) PERM ELIGIBILITY WKR II (#4533; FY27: -0.18N/0.18A; -9,029N/9,029A)							(1) PERM ELIGIBILITY WKR III (#4110; FY27: -0.18N/0.18A; -6,869N/6,869A)					
(1) PERM ELIGIBILITY WKR II (#4537; FY27: -0.18N/0.18A; -6,346N/6,346A)							(1) PERM ELIGIBILITY WKR III (#4530; FY27: -0.18N/0.18A; -7,142N/7,142A)					
(1) PERM ELIGIBILITY WKR III (#4539; FY27: -0.18N/0.18A; -7,423N/7,423A)							(1) PERM ELIGIBILITY WKR II (#4533; FY27: -0.18N/0.18A; -9,029N/9,029A)					
(1) PERM ELIGIBILITY WKR III (#4540; 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 II (#4541; FY27: -0.18N/0.18A; -5,866N/5,866A)							(1) PERM ELIGIBILITY WKR III (#4539; 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 III (#4540; FY27: -0.18N/0.18A; -7,423N/7,423A)					
(1) PERM ELIGIBILITY WKR III (#4680; FY27: -0.18N/0.18A; -8,354N/8,354A)							(1) PERM ELIGIBILITY WKR II (#4541; FY27: -0.18N/0.18A; -5,866N/5,866A)					
(1) PERM ELIGIBILITY WKR III (#4681; FY27: -0.18N/0.18A; -6,869N/6,869A)							(1) PERM ELIGIBILITY WKR III (#4548; FY27: -0.18N/0.18A; -8,033N/8,033A)					
(1) PERM OFFICE ASSISTANT IV (#4887; FY27: -0.18N/0.18A; -5,434N/5,434A)							(1) PERM ELIGIBILITY WKR III (#4680; FY27: -0.18N/0.18A; -8,354N/8,354A)					
(1) PERM OFFICE ASSISTANT III (#5067; FY27: -0.18N/0.18A; -5,317N/5,317A)							(1) PERM ELIGIBILITY WKR III (#4681; FY27: -0.18N/0.18A; -6,869N/6,869A)					
(1) PERM OFFICE ASSISTANT IV (#5081; FY27: -0.18N/0.18A; -5,434N/5,434A)							(1) PERM OFFICE ASSISTANT IV (#4887; FY27: -0.18N/0.18A; -5,434N/5,434A)					
(1) PERM OFFICE ASSISTANT III (#5476; FY27: -0.18N/0.18A; -5,113N/5,113A)							(1) PERM OFFICE ASSISTANT III (#5067; FY27: -0.18N/0.18A; -5,317N/5,317A)					
(1) PERM OFFICE ASSISTANT III (#5583; 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 SELF-SUFF/SUPP SVCS SUPVR III (#6181; FY27: -0.18N/0.18A; -13,644N/13,644A)							(1) PERM OFFICE ASSISTANT III (#5476; 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 OFFICE ASSISTANT III (#5583; FY27: -0.18N/0.18A; -5,113N/5,113A)					
(1) PERM ELIGIBILITY WKR III (#6336; FY27: -0.18N/0.18A; -7,142N/7,142A)							(1) PERM SELF-SUFF/SUPP SVCS SUPVR III (#6181; FY27: -0.18N/0.18A; -13,644N/13,644A)					
(1) PERM ELIGIBILITY WKR V (#6385; FY27: -0.18N/0.18A; -8,343N/8,343A)							(1) PERM STAFF SERVICE ASST I (#6258; FY27: -0.18N/0.18A; -6,346N/6,346A)					
(1) PERM ELIGIBILITY WKR III (#6390; FY27: -0.18N/0.18A; -7,721N/7,721A)							(1) PERM ELIGIBILITY WKR III (#6336; FY27: -0.18N/0.18A; -7,142N/7,142A)					
(1) PERM OFFICE ASSISTANT IV (#6391; FY27: -0.18N/0.18A; -6,104N/6,104A)							(1) PERM ELIGIBILITY WKR V (#6385; FY27: -0.18N/0.18A; -8,343N/8,343A)					
(1) PERM ELIGIBILITY WKR III (#6392; FY27: -0.18N/0.18A; -5,866N/5,866A)							(1) PERM ELIGIBILITY WKR III (#6390; FY27: -0.18N/0.18A; -7,721N/7,721A)					
(1) PERM ELIGIBILITY WKR V (#6400; FY27: -0.18N/0.18A; -9,756N/9,756A)							(1) PERM OFFICE ASSISTANT IV (#6391; FY27: -0.18N/0.18A; -6,104N/6,104A)					
(1) PERM ELIGIBILITY WKR III (#6407; FY27: -0.18N/0.18A; -6,869N/6,869A)							(1) PERM ELIGIBILITY WKR III (#6392; FY27: -0.18N/0.18A; -5,866N/5,866A)					
(1) PERM ELIGIBILITY WKR III (#6408; 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 (#6409; 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 I (#7703; FY27: -0.18N/0.18A; -6,869N/6,869A)							(1) PERM ELIGIBILITY WKR III (#6408; FY27: -0.18N/0.18A; -6,869N/6,869A)					
(1) PERM ELIGIBILITY WKR III (#7704; 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 (#7709; FY27: -0.18N/0.18A; -6,869N/6,869A)							(1) PERM ELIGIBILITY WKR III (#7703; 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 I (#7703; 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 (#7704; 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 III (#7709; FY27: -0.18N/0.18A; -6,869N/6,869A)					
(1) PERM ELIGIBILITY WKR II (#7715; FY27: -0.18N/0.18A; -5,866N/5,866A)							(1) PERM ELIGIBILITY WKR III (#7710; FY27: -0.18N/0.18A; -6,869N/6,869A)					
(1) PERM ELIGIBILITY WKR V (#7716; FY27: -0.18N/0.18A; -8,343N/8,343A)							(1) PERM ELIGIBILITY WKR V (#7713; 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 (#7714; FY27: -0.18N/0.18A; -5,866N/5,866A)					
(1) PERM ELIGIBILITY WKR V (#11120; 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 (#11445; FY27: -0.18N/0.18A; -6,869N/6,869A)							(1) PERM ELIGIBILITY WKR V (#7716; 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 V (#7716; FY27: -0.18N/0.18A; -8,343N/8,343A)					
(1) PERM ELIGIBILITY WKR IV (#11657; FY27: -0.18N/0.18A; -8,659N/8,659A)							(1) PERM ELIGIBILITY WKR III (#7731; FY27: -0.18N/0.18A; -7,721N/7,721A)					
							(1) PERM ELIGIBILITY WKR V (#11120; FY27: -0.18N/0.18A; -8,343N/8,343A)					
							(1) PERM ELIGIBILITY WKR III (#11445; FY27: -0.18N/0.18A; -6,869N/6,869A)					
							(1) PERM ELIGIBILITY WKR III (#11446; FY27: -0.18N/0.18A; -6,869N/6,869A)					
							(1) PERM ELIGIBILITY WKR V (#11120; FY27: -0.18N/0.18A; -8,343N/8,343A)					
							(1) PERM ELIGIBILITY WKR III (#11445; FY27: -0.18N/0.18A; -6,869N/6,869A)					

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

HD							SD						
SEQ #	Perm	Temp	FY26 Amt	Perm	Temp	FY27 Amt	Perm	Temp	FY26 Amt	Perm	Temp	FY27 Amt	
(1)	PERM		ELIGIBILITY WKR III (#11915; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM		ELIGIBILITY WKR III (#11446; FY27: -0.18N/0.18A; -6,869N/6,869A)			
(1)	PERM		ELIGIBILITY WKR III (#12336; FY27: -0.18N/0.18A; -8,695N/8,695A)				(1)	PERM		ELIGIBILITY WKR IV (#11657; FY27: -0.18N/0.18A; -8,659N/8,659A)			
(1)	PERM		OFFICE ASSISTANT IV (#13155; FY27: -0.18N/0.18A; -5,434N/5,434A)				(1)	PERM		ELIGIBILITY WKR III (#11915; FY27: -0.18N/0.18A; -6,869N/6,869A)			
(1)	PERM		OFFICE ASSISTANT IV (#13234; 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		ELIGIBILITY WKR I (#13235; FY27: -0.18N/0.18A; -5,866N/5,866A)				(1)	PERM		OFFICE ASSISTANT IV (#13155; 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		OFFICE ASSISTANT IV (#13234; FY27: -0.18N/0.18A; -5,434N/5,434A)			
(1)	PERM		ELIGIBILITY WKR I (#14126; FY27: -0.18N/0.18A; -5,866N/5,866A)				(1)	PERM		ELIGIBILITY WKR I (#13235; FY27: -0.18N/0.18A; -5,866N/5,866A)			
(1)	PERM		ELIGIBILITY WKR I (#14127; FY27: -0.18N/0.18A; -5,866N/5,866A)				(1)	PERM		OFFICE ASSISTANT IV (#14122; FY27: -0.18N/0.18A; -6,104N/6,104A)			
(1)	PERM		ELIGIBILITY WKR II (#14128; FY27: -0.18N/0.18A; -6,346N/6,346A)				(1)	PERM		ELIGIBILITY WKR I (#14126; 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 I (#14127; FY27: -0.18N/0.18A; -5,866N/5,866A)			
(1)	PERM		ELIGIBILITY WKR III (#14130; FY27: -0.18N/0.18A; -8,695N/8,695A)				(1)	PERM		ELIGIBILITY WKR II (#14128; FY27: -0.18N/0.18A; -6,346N/6,346A)			
(1)	PERM		ELIGIBILITY WKR III (#14131; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM		ELIGIBILITY WKR III (#14129; FY27: -0.18N/0.18A; -6,869N/6,869A)			
(1)	PERM		ELIGIBILITY WKR III (#14132; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM		ELIGIBILITY WKR III (#14130; FY27: -0.18N/0.18A; -8,695N/8,695A)			
(1)	PERM		ELIGIBILITY WKR II (#14134; FY27: -0.18N/0.18A; -5,866N/5,866A)				(1)	PERM		ELIGIBILITY WKR III (#14131; 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 III (#14132; FY27: -0.18N/0.18A; -6,869N/6,869A)			
(1)	PERM		ELIGIBILITY WKR III (#14136; FY27: -0.18N/0.18A; -6,346N/6,346A)				(1)	PERM		ELIGIBILITY WKR II (#14134; FY27: -0.18N/0.18A; -5,866N/5,866A)			
(1)	PERM		ELIGIBILITY WKR I (#14138; FY27: -0.18N/0.18A; -5,866N/5,866A)				(1)	PERM		ELIGIBILITY WKR III (#14135; FY27: -0.18N/0.18A; -6,869N/6,869A)			
(1)	PERM		ELIGIBILITY WKR III (#14139; FY27: -0.18N/0.18A; -9,029N/9,029A)				(1)	PERM		ELIGIBILITY WKR III (#14136; FY27: -0.18N/0.18A; -6,346N/6,346A)			
(1)	PERM		ELIGIBILITY WKR III (#14140; FY27: -0.18N/0.18A; -9,396N/9,396A)				(1)	PERM		ELIGIBILITY WKR I (#14138; FY27: -0.18N/0.18A; -5,866N/5,866A)			
(1)	PERM		ELIGIBILITY WKR III (#14142; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM		ELIGIBILITY WKR III (#14139; FY27: -0.18N/0.18A; -9,029N/9,029A)			
(1)	PERM		ELIGIBILITY WKR I (#14143; FY27: -0.18N/0.18A; -7,142N/7,142A)				(1)	PERM		ELIGIBILITY WKR III (#14140; FY27: -0.18N/0.18A; -9,396N/9,396A)			
(1)	PERM		ELIGIBILITY WKR III (#14145; FY27: -0.18N/0.18A; -9,770N/9,770A)				(1)	PERM		ELIGIBILITY WKR III (#14142; 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 (#14143; FY27: -0.18N/0.18A; -7,142N/7,142A)			
(1)	PERM		ELIGIBILITY WKR III (#14147; 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 (#14148; FY27: -0.18N/0.18A; -5,866N/5,866A)				(1)	PERM		ELIGIBILITY WKR III (#14146; 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		ELIGIBILITY WKR III (#14147; FY27: -0.18N/0.18A; -6,869N/6,869A)			
(1)	PERM		ELIGIBILITY WKR II (#15711; 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		OFFICE ASSISTANT III (#17345; FY27: -0.18N/0.18A; -5,317N/5,317A)				(1)	PERM		ELIGIBILITY WKR I (#14149; FY27: -0.18N/0.18A; -5,866N/5,866A)			
(1)	PERM		ELIGIBILITY WKR V (#17399; FY27: -0.18N/0.18A; -8,343N/8,343A)				(1)	PERM		ELIGIBILITY WKR II (#15711; 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		OFFICE ASSISTANT III (#17345; FY27: -0.18N/0.18A; -5,317N/5,317A)			
(1)	PERM		ELIGIBILITY WKR II (#17684; 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		ELIGIBILITY WKR I (#17685; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM		ELIGIBILITY WKR III (#17683; FY27: -0.18N/0.18A; -6,869N/6,869A)			
(1)	PERM		ELIGIBILITY WKR III (#17688; FY27: -0.18N/0.18A; -5,866N/5,866A)				(1)	PERM		ELIGIBILITY WKR II (#17684; FY27: -0.18N/0.18A; 6,346N/6,346A)			
(1)	PERM		ELIGIBILITY WKR III (#17689; FY27: -0.18N/0.18A; -6,346N/6,346A)				(1)	PERM		ELIGIBILITY WKR I (#17685; FY27: -0.18N/0.18A; -6,869N/6,869A)			
(1)	PERM		ELIGIBILITY WKR III (#17690; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM		ELIGIBILITY WKR III (#17688; FY27: -0.18N/0.18A; -5,866N/5,866A)			
(1)	PERM		ELIGIBILITY WKR III (#17691; FY27: -0.18N/0.18A; -8,354N/8,354A)				(1)	PERM		ELIGIBILITY WKR III (#17689; FY27: -0.18N/0.18A; -6,346N/6,346A)			
(1)	PERM		ELIGIBILITY WKR II (#17692; FY27: -0.18N/0.18A; -6,346N/6,346A)				(1)	PERM		ELIGIBILITY WKR III (#17690; FY27: -0.18N/0.18A; -6,869N/6,869A)			
(1)	PERM		ADMINISTRATIVE ASSISTANT II (#17696; FY27: -0.18N/0.18A; -7,721N/7,721A)				(1)	PERM		ELIGIBILITY WKR III (#17691; FY27: -0.18N/0.18A; -8,354N/8,354A)			
(1)	PERM		ELIGIBILITY WKR V (#17699; FY27: -0.18N/0.18A; -10,550N/10,550A)				(1)	PERM		ELIGIBILITY WKR II (#17692; FY27: -0.18N/0.18A; -6,346N/6,346A)			
(1)	PERM		ELIGIBILITY WKR V (#17701; FY27: -0.18N/0.18A; -8,343N/8,343A)				(1)	PERM		ADMINISTRATIVE ASSISTANT II (#17696; FY27: -0.18N/0.18A; -7,721N/7,721A)			
(1)	PERM		ELIGIBILITY WKR V (#18703; FY27: -0.18N/0.18A; -9,378N/9,378A)				(1)	PERM		ELIGIBILITY WKR V (#17699; FY27: -0.18N/0.18A; -10,550N/10,550A)			

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	HD			SD		
	Perm	Temp	Amt	Perm	Temp	Amt
(1)	PERM		OFFICE ASSISTANT III (#18936; FY27: -0.18N/0.18A; -5,113N/5,113A)	(1)	PERM	ELIGIBILITY WKR V (#17701; FY27: -0.18N/0.18A; -8,343N/8,343A)
(1)	PERM		OFFICE ASSISTANT IV (#19008; FY27: -0.18N/0.18A; -5,434N/5,434A)	(1)	PERM	ELIGIBILITY WKR V (#18703; FY27: -0.18N/0.18A; -9,378N/9,378A)
(1)	PERM		OFFICE ASSISTANT IV (#19106; 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		ELIGIBILITY WKR I (#19295; FY27: -0.18N/0.18A; -6,869N/6,869A)	(1)	PERM	OFFICE ASSISTANT IV (#19008; 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	OFFICE ASSISTANT IV (#19106; 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 I (#19295; FY27: -0.18N/0.18A; -6,869N/6,869A)
(1)	PERM		OFFICE ASSISTANT IV (#21501; 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 III (#21505; FY27: -0.18N/0.18A; -7,423N/7,423A)	(1)	PERM	ELIGIBILITY WKR V (#21500; FY27: -0.18N/0.18A; -8,343N/8,343A)
(1)	PERM		ELIGIBILITY WKR II (#21506; FY27: -0.18N/0.18A; -6,346N/6,346A)	(1)	PERM	OFFICE ASSISTANT IV (#21501; FY27: -0.18N/0.18A; -5,434N/5,434A)
(1)	PERM		ELIGIBILITY WKR III (#21511; FY27: -0.18N/0.18A; -8,033N/8,033A)	(1)	PERM	ELIGIBILITY WKR III (#21505; FY27: -0.18N/0.18A; -7,423N/7,423A)
(1)	PERM		ELIGIBILITY WKR III (#22139; FY27: -0.18N/0.18A; -6,869N/6,869A)	(1)	PERM	ELIGIBILITY WKR II (#21506; FY27: -0.18N/0.18A; -6,346N/6,346A)
(1)	PERM		SELF-SUFF/SUPP SVCS SPCLT III (#22140; FY27: -0.18N/0.18A; -10,367N/10,367A)	(1)	PERM	ELIGIBILITY WKR III (#21511; FY27: -0.18N/0.18A; -8,033N/8,033A)
(1)	PERM		ELIGIBILITY WKR I (#22141; FY27: -0.18N/0.18A; -5,866N/5,866A)	(1)	PERM	ELIGIBILITY WKR III (#22139; FY27: -0.18N/0.18A; -6,869N/6,869A)
(1)	PERM		ELIGIBILITY WKR III (#22142; FY27: -0.18N/0.18A; -6,869N/6,869A)	(1)	PERM	SELF-SUFF/SUPP SVCS SPCLT III (#22140; FY27: -0.18N/0.18A; -10,367N/10,367A)
(1)	PERM		ELIGIBILITY WKR V (#22147; FY27: -0.18N/0.18A; -9,378N/9,378A)	(1)	PERM	ELIGIBILITY WKR I (#22141; FY27: -0.18N/0.18A; -5,866N/5,866A)
(1)	PERM		ELIGIBILITY WKR V (#22148; FY27: -0.18N/0.18A; -8,343N/8,343A)	(1)	PERM	ELIGIBILITY WKR III (#22142; 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 V (#22147; FY27: -0.18N/0.18A; -9,378N/9,378A)
(1)	PERM		ELIGIBILITY WKR III (#22150; 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 (#22151; FY27: -0.18N/0.18A; -8,033N/8,033A)	(1)	PERM	ELIGIBILITY WKR III (#22149; 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 (#22150; FY27: -0.18N/0.18A; -6,869N/6,869A)
(1)	PERM		ELIGIBILITY WKR III (#22153; FY27: -0.18N/0.18A; -6,869N/6,869A)	(1)	PERM	ELIGIBILITY WKR III (#22151; FY27: -0.18N/0.18A; -8,033N/8,033A)
(1)	PERM		ELIGIBILITY WKR III (#22154; 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 I (#22155; FY27: -0.18N/0.18A; -7,142N/7,142A)	(1)	PERM	ELIGIBILITY WKR III (#22153; 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 III (#22154; FY27: -0.18N/0.18A; -6,869N/6,869A)
(1)	PERM		ELIGIBILITY WKR III (#22158; FY27: -0.18N/0.18A; -8,354N/8,354A)	(1)	PERM	ELIGIBILITY WKR I (#22155; FY27: -0.18N/0.18A; -7,142N/7,142A)
(1)	PERM		ELIGIBILITY WKR III (#22159; FY27: -0.18N/0.18A; -7,142N/7,142A)	(1)	PERM	ELIGIBILITY WKR III (#22156; FY27: -0.18N/0.18A; -5,866N/5,866A)
(1)	PERM		ELIGIBILITY WKR II (#22162; FY27: -0.18N/0.18A; -5,866N/5,866A)	(1)	PERM	ELIGIBILITY WKR III (#22158; FY27: -0.18N/0.18A; -8,354N/8,354A)
(1)	PERM		ELIGIBILITY WKR II (#22163; FY27: -0.18N/0.18A; -6,346N/6,346A)	(1)	PERM	ELIGIBILITY WKR III (#22159; FY27: -0.18N/0.18A; -7,142N/7,142A)
(1)	PERM		ELIGIBILITY WKR III (#22164; FY27: -0.18N/0.18A; -6,869N/6,869A)	(1)	PERM	ELIGIBILITY WKR II (#22162; FY27: -0.18N/0.18A; -5,866N/5,866A)
(1)	PERM		ELIGIBILITY WKR III (#22165; FY27: -0.18N/0.18A; -9,396N/9,396A)	(1)	PERM	ELIGIBILITY WKR II (#22163; FY27: -0.18N/0.18A; -6,346N/6,346A)
(1)	PERM		OFFICE ASSISTANT IV (#22167; FY27: -0.18N/0.18A; -6,606N/6,606A)	(1)	PERM	ELIGIBILITY WKR III (#22164; FY27: -0.18N/0.18A; -6,869N/6,869A)
(1)	PERM		OFFICE ASSISTANT IV (#22168; FY27: -0.18N/0.18A; -5,434N/5,434A)	(1)	PERM	ELIGIBILITY WKR III (#22165; FY27: -0.18N/0.18A; -9,396N/9,396A)
(1)	PERM		OFFICE ASSISTANT III (#22286; FY27: -0.18N/0.18A; -5,113N/5,113A)	(1)	PERM	OFFICE ASSISTANT IV (#22167; FY27: -0.18N/0.18A; -6,606N/6,606A)
(1)	PERM		OFFICE ASSISTANT III (#22289; 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		ELIGIBILITY WKR III (#22362; FY27: -0.18N/0.18A; -6,346N/6,346A)	(1)	PERM	OFFICE ASSISTANT III (#22286; 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	OFFICE ASSISTANT III (#22289; FY27: -0.18N/0.18A; -5,113N/5,113A)
(1)	PERM		ELIGIBILITY WKR I (#22382; FY27: -0.18N/0.18A; -5,866N/5,866A)	(1)	PERM	ELIGIBILITY WKR III (#22362; FY27: -0.18N/0.18A; -6,346N/6,346A)
(1)	PERM		OFFICE ASSISTANT III (#22383; FY27: -0.18N/0.18A; -2,840N/2,840A)	(1)	PERM	OFFICE ASSISTANT IV (#22363; FY27: -0.18N/0.18A; -5,434N/5,434A)
(1)	PERM		ELIGIBILITY WKR V (#22470; FY27: -0.18N/0.18A; -8,343N/8,343A)	(1)	PERM	ELIGIBILITY WKR I (#22382; FY27: -0.18N/0.18A; -5,866N/5,866A)
(1)	PERM		ELIGIBILITY WKR III (#22520; FY27: -0.18N/0.18A; -7,142N/7,142A)	(1)	PERM	OFFICE ASSISTANT III (#22383; FY27: -0.18N/0.18A; -2,840N/2,840A)
(1)	PERM		ELIGIBILITY WKR III (#22521; FY27: -0.18N/0.18A; -6,869N/6,869A)	(1)	PERM	ELIGIBILITY WKR V (#22470; FY27: -0.18N/0.18A; -8,343N/8,343A)

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

HD							SD					
SEQ #	Perm	FY26 Temp	FY27 Amt	Perm	FY27 Temp	FY27 Amt	Perm	FY26 Temp	FY27 Amt	Perm	FY27 Temp	FY27 Amt
(1)	PERM	ELIGIBILITY	WKR I (#22773; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM	ELIGIBILITY	WKR III (#22520; FY27: -0.18N/0.18A; -7,142N/7,142A)		
(1)	PERM	ELIGIBILITY	WKR II (#22774; FY27: -0.18N/0.18A; -5,866N/5,866A)				(1)	PERM	ELIGIBILITY	WKR III (#22521; 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 I (#22773; FY27: -0.18N/0.18A; -6,869N/6,869A)		
(1)	PERM	ELIGIBILITY	WKR III (#22844; FY27: -0.18N/0.18A; -8,695N/8,695A)				(1)	PERM	ELIGIBILITY	WKR II (#22774; FY27: -0.18N/0.18A; -5,866N/5,866A)		
(1)	PERM	ELIGIBILITY	WKR III (#22845; FY27: -0.18N/0.18A; -6,346N/6,346A)				(1)	PERM	ELIGIBILITY	WKR V (#22817; FY27: -0.18N/0.18A; -9,027N/9,027A)		
(1)	PERM	ELIGIBILITY	WKR III (#22846; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM	ELIGIBILITY	WKR III (#22844; FY27: -0.18N/0.18A; -8,695N/8,695A)		
(1)	PERM	ELIGIBILITY	WKR III (#22855; FY27: -0.18N/0.18A; -5,866N/5,866A)				(1)	PERM	ELIGIBILITY	WKR III (#22845; FY27: -0.18N/0.18A; -6,346N/6,346A)		
(1)	PERM	ELIGIBILITY	WKR III (#22856; FY27: -0.18N/0.18A; -7,142N/7,142A)				(1)	PERM	ELIGIBILITY	WKR III (#22846; FY27: -0.18N/0.18A; -6,869N/6,869A)		
(1)	PERM	ELIGIBILITY	WKR III (#22857; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM	ELIGIBILITY	WKR III (#22855; FY27: -0.18N/0.18A; -5,866N/5,866A)		
(1)	PERM	ELIGIBILITY	WKR V (#22859; FY27: -0.18N/0.18A; -10,550N/10,550A)				(1)	PERM	ELIGIBILITY	WKR III (#22856; FY27: -0.18N/0.18A; -7,142N/7,142A)		
(1)	PERM	OFFICE ASSISTANT	IV (#22878; FY27: -0.18N/0.18A; -5,434N/5,434A)				(1)	PERM	ELIGIBILITY	WKR III (#22857; FY27: -0.18N/0.18A; -6,869N/6,869A)		
(1)	PERM	ELIGIBILITY	WKR V (#22880; FY27: -0.18N/0.18A; -8,343N/8,343A)				(1)	PERM	ELIGIBILITY	WKR III (#22856; FY27: -0.18N/0.18A; -7,142N/7,142A)		
(1)	PERM	ELIGIBILITY	WKR III (#22881; FY27: -0.18N/0.18A; -8,354N/8,354A)				(1)	PERM	ELIGIBILITY	WKR V (#22859; FY27: -0.18N/0.18A; -10,550N/10,550A)		
(1)	PERM	ELIGIBILITY	WKR V (#22990; FY27: -0.18N/0.18A; -9,027N/9,027A)				(1)	PERM	OFFICE ASSISTANT	IV (#22878; FY27: -0.18N/0.18A; -5,434N/5,434A)		
(1)	PERM	ELIGIBILITY	WKR V (#23325; FY27: -0.18N/0.18A; -8,343N/8,343A)				(1)	PERM	ELIGIBILITY	WKR V (#22880; FY27: -0.18N/0.18A; -8,343N/8,343A)		
(1)	PERM	ELIGIBILITY	WKR III (#23539; FY27: -0.18N/0.18A; -5,866N/5,866A)				(1)	PERM	ELIGIBILITY	WKR III (#22881; FY27: -0.18N/0.18A; -8,354N/8,354A)		
(1)	PERM	ELIGIBILITY	WKR II (#24179; FY27: -0.18N/0.18A; -6,346N/6,346A)				(1)	PERM	ELIGIBILITY	WKR III (#22880; FY27: -0.18N/0.18A; -8,343N/8,343A)		
(1)	PERM	ELIGIBILITY	WKR II (#24180; FY27: -0.18N/0.18A; -5,866N/5,866A)				(1)	PERM	ELIGIBILITY	WKR V (#22990; FY27: -0.18N/0.18A; -9,027N/9,027A)		
(1)	PERM	ELIGIBILITY	WKR III (#24181; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM	ELIGIBILITY	WKR V (#23325; FY27: -0.18N/0.18A; -8,343N/8,343A)		
(1)	PERM	ELIGIBILITY	WKR III (#24182; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM	ELIGIBILITY	WKR III (#23539; 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 II (#24179; FY27: -0.18N/0.18A; -6,346N/6,346A)		
(1)	PERM	ELIGIBILITY	WKR I (#24184; FY27: -0.18N/0.18A; -5,866N/5,866A)				(1)	PERM	ELIGIBILITY	WKR III (#24180; FY27: -0.18N/0.18A; -5,866N/5,866A)		
(1)	PERM	ELIGIBILITY	WKR III (#24185; FY27: -0.18N/0.18A; -8,695N/8,695A)				(1)	PERM	ELIGIBILITY	WKR III (#24181; 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	ELIGIBILITY	WKR III (#24182; FY27: -0.18N/0.18A; -6,869N/6,869A)		
(1)	PERM	ELIGIBILITY	WKR III (#24187; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM	ELIGIBILITY	WKR III (#24183; FY27: -0.18N/0.18A; -7,423N/7,423A)		
(1)	PERM	OFFICE ASSISTANT	IV (#24188; FY27: -0.18N/0.18A; -5,434N/5,434A)				(1)	PERM	ELIGIBILITY	WKR I (#24184; FY27: -0.18N/0.18A; -5,866N/5,866A)		
(1)	PERM	SELF-SUFF/SUPP	SVCS SPCLT III (#24189; FY27: -0.18N/0.18A; -10,783N/10,783A)				(1)	PERM	ELIGIBILITY	WKR III (#24185; FY27: -0.18N/0.18A; -8,695N/8,695A)		
(1)	PERM	ELIGIBILITY	WKR III (#24190; FY27: -0.18N/0.18A; -7,423N/7,423A)				(1)	PERM	ELIGIBILITY	WKR III (#24186; FY27: -0.18N/0.18A; -6,869N/6,869A)		
(1)	PERM	ELIGIBILITY	WKR III (#24191; FY27: -0.18N/0.18A; -7,142N/7,142A)				(1)	PERM	ELIGIBILITY	WKR III (#24187; FY27: -0.18N/0.18A; -6,869N/6,869A)		
(1)	PERM	OFFICE ASSISTANT	III (#24488; FY27: -0.18N/0.18A; -5,317N/5,317A)				(1)	PERM	OFFICE ASSISTANT	IV (#24188; FY27: -0.18N/0.18A; -5,434N/5,434A)		
(1)	PERM	OFFICE ASSISTANT	IV (#24489; FY27: -0.18N/0.18A; -5,434N/5,434A)				(1)	PERM	ELIGIBILITY	WKR III (#24188; 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 III (#24189; FY27: -0.18N/0.18A; -10,783N/10,783A)		
(1)	PERM	ELIGIBILITY	WKR III (#24493; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM	ELIGIBILITY	WKR III (#24190; FY27: -0.18N/0.18A; -7,423N/7,423A)		
(1)	PERM	ELIGIBILITY	WKR I (#24494; FY27: -0.18N/0.18A; -5,866N/5,866A)				(1)	PERM	ELIGIBILITY	WKR III (#24191; FY27: -0.18N/0.18A; -7,142N/7,142A)		
(1)	PERM	ELIGIBILITY	WKR III (#24737; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM	OFFICE ASSISTANT	III (#24488; FY27: -0.18N/0.18A; -5,317N/5,317A)		
(1)	PERM	ELIGIBILITY	WKR III (#24774; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM	OFFICE ASSISTANT	IV (#24489; FY27: -0.18N/0.18A; -5,434N/5,434A)		
(1)	PERM	ELIGIBILITY	WKR III (#24775; FY27: -0.18N/0.18A; -8,033N/8,033A)				(1)	PERM	ELIGIBILITY	WKR I (#24491; FY27: -0.18N/0.18A; -5,866N/5,866A)		
(1)	PERM	ELIGIBILITY	WKR III (#24776; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM	ELIGIBILITY	WKR III (#24493; FY27: -0.18N/0.18A; -6,869N/6,869A)		
(1)	PERM	OFFICE ASSISTANT	III (#24827; FY27: -0.18N/0.18A; -5,113N/5,113A)				(1)	PERM	ELIGIBILITY	WKR I (#24494; FY27: -0.18N/0.18A; -5,866N/5,866A)		
(1)	PERM	ELIGIBILITY	WKR III (#24967; FY27: -0.18N/0.18A; -7,142N/7,142A)				(1)	PERM	ELIGIBILITY	WKR III (#24737; 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	ELIGIBILITY	WKR III (#24774; FY27: -0.18N/0.18A; -6,869N/6,869A)		
							(1)	PERM	ELIGIBILITY	WKR III (#24775; FY27: -0.18N/0.18A; -8,033N/8,033A)		
							(1)	PERM	ELIGIBILITY	WKR III (#24776; FY27: -0.18N/0.18A; -6,869N/6,869A)		
							(1)	PERM	OFFICE ASSISTANT	III (#24827; FY27: -0.18N/0.18A; -5,113N/5,113A)		

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	HD							SD							
	FY26			FY27			Amt	FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	(1)	PERM	ELIGIBILITY	WKR	III	(#24969; 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	SELF-SUFF/SUPP	SVCS	SPCLT	IV	(#24970; FY27: -0.18N/0.18A; -11,831N/11,831A)		(1)	PERM	ELIGIBILITY	WKR	I	(#24968; FY27: -0.18N/0.18A; -5,866N/5,866A)	
	(1)	PERM	OFFICE	ASSISTANT	IV	(#24971; FY27: -0.18N/0.18A; -5,434N/5,434A)		(1)	PERM	ELIGIBILITY	WKR	III	(#24969; 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	SELF-SUFF/SUPP	SVCS	SPCLT	IV	(#24970; FY27: -0.18N/0.18A; -11,831N/11,831A)
	(1)	PERM	ELIGIBILITY	WKR	III	(#24975; 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	OFFICE	ASSISTANT	IV	(#24980; FY27: -0.18N/0.18A; -6,104N/6,104A)		(1)	PERM	SELF-SUFF/SUPP	SVCS	SPCLT	III	(#24972; FY27: -0.18N/0.18A; -11,214N/11,214A)	
	(1)	PERM	ELIGIBILITY	WKR	III	(#24981; FY27: -0.18N/0.18A; -6,869N/6,869A)		(1)	PERM	ELIGIBILITY	WKR	III	(#24975; FY27: -0.18N/0.18A; -6,869N/6,869A)		
	(1)	PERM	ELIGIBILITY	WKR	III	(#24983; FY27: -0.18N/0.18A; -5,866N/5,866A)		(1)	PERM	OFFICE	ASSISTANT	IV	(#24980; FY27: -0.18N/0.18A; -6,104N/6,104A)		
	(1)	PERM	ELIGIBILITY	WKR	II	(#24984; FY27: -0.18N/0.18A; -6,346N/6,346A)		(1)	PERM	ELIGIBILITY	WKR	III	(#24981; FY27: -0.18N/0.18A; -6,869N/6,869A)		
	(1)	PERM	OFFICE	ASSISTANT	IV	(#25014; FY27: -0.18N/0.18A; -5,434N/5,434A)		(1)	PERM	ELIGIBILITY	WKR	III	(#24983; FY27: -0.18N/0.18A; -5,866N/5,866A)		
	(1)	PERM	OFFICE	ASSISTANT	III	(#25015; FY27: -0.18N/0.18A; -5,113N/5,113A)		(1)	PERM	ELIGIBILITY	WKR	III	(#24984; FY27: -0.18N/0.18A; -6,346N/6,346A)		
	(1)	PERM	OFFICE	ASSISTANT	III	(#25016; 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	(#25017; 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	STAFF	SERVICES	ASST	I	(#25166; FY27: -0.18N/0.18A; -6,346N/6,346A)		(1)	PERM	OFFICE	ASSISTANT	III	(#25016; 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	OFFICE	ASSISTANT	III	(#25017; FY27: -0.18N/0.18A; -5,113N/5,113A)		
	(1)	PERM	OFFICE	ASSISTANT	III	(#25295; FY27: -0.18N/0.18A; -5,317N/5,317A)		(1)	PERM	STAFF	SERVICES	ASST	I	(#25166; FY27: -0.18N/0.18A; -6,346N/6,346A)	
	(1)	PERM	ELIGIBILITY	WKR	V	(#25313; FY27: -0.18N/0.18A; -8,674N/8,674A)		(1)	PERM	OFFICE	ASSISTANT	III	(#25293; FY27: -0.18N/0.18A; -5,113N/5,113A)		
	(1)	PERM	ELIGIBILITY	WKR	I	(#25722; FY27: -0.18N/0.18A; -6,869N/6,869A)		(1)	PERM	OFFICE	ASSISTANT	III	(#25295; FY27: -0.18N/0.18A; -5,317N/5,317A)		
	(1)	PERM	ELIGIBILITY	WKR	II	(#25724; FY27: -0.18N/0.18A; -6,346N/6,346A)		(1)	PERM	ELIGIBILITY	WKR	V	(#25313; FY27: -0.18N/0.18A; -8,674N/8,674A)		
	(1)	PERM	ELIGIBILITY	WKR	III	(#25725; FY27: -0.18N/0.18A; -5,866N/5,866A)		(1)	PERM	ELIGIBILITY	WKR	I	(#25722; FY27: -0.18N/0.18A; -6,869N/6,869A)		
	(1)	PERM	ELIGIBILITY	WKR	III	(#25727; FY27: -0.18N/0.18A; -6,346N/6,346A)		(1)	PERM	ELIGIBILITY	WKR	II	(#25724; FY27: -0.18N/0.18A; -6,346N/6,346A)		
	(1)	PERM	ELIGIBILITY	WKR	III	(#25728; FY27: -0.18N/0.18A; -5,866N/5,866A)		(1)	PERM	ELIGIBILITY	WKR	III	(#25725; FY27: -0.18N/0.18A; -5,866N/5,866A)		
	(1)	PERM	ELIGIBILITY	WKR	III	(#25729; FY27: -0.18N/0.18A; -7,142N/7,142A)		(1)	PERM	ELIGIBILITY	WKR	III	(#25727; FY27: -0.18N/0.18A; -6,346N/6,346A)		
	(1)	PERM	ELIGIBILITY	WKR	III	(#25731; FY27: -0.18N/0.18A; -7,423N/7,423A)		(1)	PERM	ELIGIBILITY	WKR	III	(#25728; FY27: -0.18N/0.18A; -5,866N/5,866A)		
	(1)	PERM	ELIGIBILITY	WKR	V	(#26282; FY27: -0.18N/0.18A; -8,343N/8,343A)		(1)	PERM	ELIGIBILITY	WKR	III	(#25729; FY27: -0.18N/0.18A; -7,142N/7,142A)		
	(1)	PERM	ELIGIBILITY	WKR	V	(#26283; FY27: -0.18N/0.18A; -11,408N/11,408A)		(1)	PERM	ELIGIBILITY	WKR	III	(#25731; FY27: -0.18N/0.18A; -7,423N/7,423A)		
	(1)	PERM	OFFICE	ASSISTANT	III	(#26392; FY27: -0.18N/0.18A; -5,113N/5,113A)		(1)	PERM	ELIGIBILITY	WKR	V	(#26282; FY27: -0.18N/0.18A; -8,343N/8,343A)		
	(1)	PERM	ADMINISTRATIVE	ASSISTANT	II	(#26393; FY27: -0.18N/0.18A; -6,346N/6,346A)		(1)	PERM	ELIGIBILITY	WKR	V	(#26283; FY27: -0.18N/0.18A; -11,408N/11,408A)		
	(1)	PERM	OFFICE	ASSISTANT	IV	(#26399; 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	ELIGIBILITY	WKR	III	(#26699; FY27: -0.18N/0.18A; -10,159N/10,159A)		(1)	PERM	ADMINISTRATIVE	ASSISTANT	II	(#26393; 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	OFFICE	ASSISTANT	IV	(#26399; FY27: -0.18N/0.18A; -6,346N/6,346A)		
	(1)	PERM	OFFICE	ASSISTANT	III	(#26801; 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	(#26802; 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	(#26808; FY27: -0.18N/0.18A; -6,479N/6,479A)		(1)	PERM	OFFICE	ASSISTANT	III	(#26801; 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	(#26802; FY27: -0.18N/0.18A; -5,113N/5,113A)		
	(1)	PERM	OFFICE	ASSISTANT	IV	(#27183; FY27: -0.18N/0.18A; -5,434N/5,434A)		(1)	PERM	OFFICE	ASSISTANT	III	(#26808; 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	III	(#27043; FY27: -0.18N/0.18A; -6,479N/6,479A)		
	(1)	PERM	ELIGIBILITY	WKR	I	(#27446; 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	III	(#27447; FY27: -0.18N/0.18A; -10,159N/10,159A)		(1)	PERM	OFFICE	ASSISTANT	IV	(#27183; FY27: -0.18N/0.18A; -5,434N/5,434A)		
								(1)	PERM	ELIGIBILITY	WKR	II	(#27444; FY27: -0.18N/0.18A; -5,866N/5,866A)		

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

HD							SD					
SEQ #	Perm	Temp	FY26 Amt	Perm	Temp	FY27 Amt	Perm	Temp	FY26 Amt	Perm	Temp	FY27 Amt
(1)	PERM		ELIGIBILITY WKR I (#27448; FY27: -0.18N/0.18A; -5,866N/5,866A)				(1)	PERM		ELIGIBILITY WKR I (#27446; FY27: -0.18N/0.18A; -5,866N/5,866A)		
(1)	PERM		ELIGIBILITY WKR II (#27449; 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 IV (#27673; FY27: -0.18N/0.18A; -7,423N/7,423A)				(1)	PERM		ELIGIBILITY WKR I (#27448; 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 II (#27449; FY27: -0.18N/0.18A; -5,866N/5,866A)		
(1)	PERM		ELIGIBILITY WKR III (#28050; 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 (#28051; 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 II (#28058; FY27: -0.18N/0.18A; -5,866N/5,866A)				(1)	PERM		ELIGIBILITY WKR III (#28050; 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 III (#28051; FY27: -0.18N/0.18A; -6,869N/6,869A)		
(1)	PERM		ELIGIBILITY WKR I (#28063; FY27: -0.18N/0.18A; -5,866N/5,866A)				(1)	PERM		ELIGIBILITY WKR II (#28058; FY27: -0.18N/0.18A; -5,866N/5,866A)		
(1)	PERM		OFFICE ASSISTANT IV (#28064; FY27: -0.18N/0.18A; -5,434N/5,434A)				(1)	PERM		ELIGIBILITY WKR I (#28059; FY27: -0.18N/0.18A; -6,869N/6,869A)		
(1)	PERM		ELIGIBILITY WKR V (#28065; FY27: -0.18N/0.18A; -10,148N/10,148A)				(1)	PERM		ELIGIBILITY WKR I (#28063; FY27: -0.18N/0.18A; -5,866N/5,866A)		
(1)	PERM		ELIGIBILITY WKR II (#28066; FY27: -0.18N/0.18A; -5,866N/5,866A)				(1)	PERM		OFFICE ASSISTANT IV (#28064; FY27: -0.18N/0.18A; -5,434N/5,434A)		
(1)	PERM		ELIGIBILITY WKR III (#28067; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM		ELIGIBILITY WKR V (#28065; FY27: -0.18N/0.18A; -10,148N/10,148A)		
(1)	PERM		ELIGIBILITY WKR III (#28071; FY27: -0.18N/0.18A; -9,396N/9,396A)				(1)	PERM		ELIGIBILITY WKR II (#28066; FY27: -0.18N/0.18A; -5,866N/5,866A)		
(1)	PERM		ELIGIBILITY WKR III (#28073; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM		ELIGIBILITY WKR III (#28067; FY27: -0.18N/0.18A; -6,869N/6,869A)		
(1)	PERM		OFFICE ASSISTANT IV (#28075; FY27: -0.18N/0.18A; -8,033N/8,033A)				(1)	PERM		ELIGIBILITY WKR III (#28071; FY27: -0.18N/0.18A; -9,396N/9,396A)		
(1)	PERM		OFFICE ASSISTANT III (#28076; FY27: -0.18N/0.18A; -6,998N/6,998A)				(1)	PERM		ELIGIBILITY WKR III (#28073; FY27: -0.18N/0.18A; -6,869N/6,869A)		
(1)	PERM		ELIGIBILITY WKR III (#28077; FY27: -0.18N/0.18A; -5,866N/5,866A)				(1)	PERM		OFFICE ASSISTANT IV (#28075; FY27: -0.18N/0.18A; -8,033N/8,033A)		
(1)	PERM		ELIGIBILITY WKR III (#28079; FY27: -0.18N/0.18A; -10,159N/10,159A)				(1)	PERM		OFFICE ASSISTANT III (#28076; FY27: -0.18N/0.18A; -6,998N/6,998A)		
(1)	PERM		ELIGIBILITY WKR III (#28080; FY27: -0.18N/0.18A; -5,866N/5,866A)				(1)	PERM		ELIGIBILITY WKR III (#28077; FY27: -0.18N/0.18A; -5,866N/5,866A)		
(1)	PERM		ELIGIBILITY WKR III (#28082; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM		ELIGIBILITY WKR III (#28079; FY27: -0.18N/0.18A; -10,159N/10,159A)		
(1)	PERM		ELIGIBILITY WKR III (#28083; 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 (#28084; FY27: -0.18N/0.18A; -8,033N/8,033A)				(1)	PERM		ELIGIBILITY WKR III (#28082; 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 (#28083; FY27: -0.18N/0.18A; -6,869N/6,869A)		
(1)	PERM		ELIGIBILITY WKR III (#28088; FY27: -0.18N/0.18A; -8,354N/8,354A)				(1)	PERM		ELIGIBILITY WKR III (#28084; FY27: -0.18N/0.18A; -8,033N/8,033A)		
(1)	PERM		ELIGIBILITY WKR III (#28089; FY27: -0.18N/0.18A; -6,346N/6,346A)				(1)	PERM		ELIGIBILITY WKR III (#28085; FY27: -0.18N/0.18A; -6,346N/6,346A)		
(1)	PERM		OFFICE ASSISTANT III (#28099; FY27: -0.18N/0.18A; -5,113N/5,113A)				(1)	PERM		ELIGIBILITY WKR III (#28088; FY27: -0.18N/0.18A; -8,354N/8,354A)		
(1)	PERM		ELIGIBILITY WKR V (#28101; FY27: -0.18N/0.18A; -10,980N/10,980A)				(1)	PERM		ELIGIBILITY WKR III (#28089; FY27: -0.18N/0.18A; -6,346N/6,346A)		
(1)	PERM		OFFICE ASSISTANT IV (#28102; FY27: -0.18N/0.18A; -5,434N/5,434A)				(1)	PERM		OFFICE ASSISTANT III (#28099; FY27: -0.18N/0.18A; -5,113N/5,113A)		
(1)	PERM		OFFICE ASSISTANT IV (#28103; 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		ELIGIBILITY WKR III (#28107; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM		OFFICE ASSISTANT IV (#28102; 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		OFFICE ASSISTANT IV (#28103; FY27: -0.18N/0.18A; -5,434N/5,434A)		
(1)	PERM		OFFICE ASSISTANT III (#28110; FY27: -0.18N/0.18A; -5,113N/5,113A)				(1)	PERM		ELIGIBILITY WKR III (#28107; FY27: -0.18N/0.18A; -6,869N/6,869A)		
(1)	PERM		ELIGIBILITY WKR V (#28111; FY27: -0.18N/0.18A; -8,343N/8,343A)				(1)	PERM		OFFICE ASSISTANT IV (#28109; FY27: -0.18N/0.18A; -5,434N/5,434A)		
(1)	PERM		ELIGIBILITY WKR III (#28112; FY27: -0.18N/0.18A; -7,142N/7,142A)				(1)	PERM		OFFICE ASSISTANT III (#28110; FY27: -0.18N/0.18A; -5,113N/5,113A)		
(1)	PERM		ELIGIBILITY WKR III (#28113; FY27: -0.18N/0.18A; -5,866N/5,866A)				(1)	PERM		ELIGIBILITY WKR V (#28111; FY27: -0.18N/0.18A; -8,343N/8,343A)		
(1)	PERM		ELIGIBILITY WKR III (#28114; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM		ELIGIBILITY WKR III (#28112; FY27: -0.18N/0.18A; -7,142N/7,142A)		
(1)	PERM		ELIGIBILITY WKR III (#28115; FY27: -0.18N/0.18A; -7,423N/7,423A)				(1)	PERM		ELIGIBILITY WKR III (#28113; FY27: -0.18N/0.18A; -5,866N/5,866A)		
(1)	PERM		ELIGIBILITY WKR III (#28116; FY27: -0.18N/0.18A; -6,346N/6,346A)				(1)	PERM		ELIGIBILITY WKR III (#28114; 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 (#28115; FY27: -0.18N/0.18A; -7,423N/7,423A)		
(1)	PERM		ELIGIBILITY WKR III (#28118; 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 (#28120; FY27: -0.18N/0.18A; -6,346N/6,346A)				(1)	PERM		ELIGIBILITY WKR III (#28117; FY27: -0.18N/0.18A; -7,721N/7,721A)		

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	HD			SD				
	FY26	FY27		FY26	FY27			
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1) PERM ELIGIBILITY WKR I (#28121; 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 (#28122; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#28120; FY27: -0.18N/0.18A; -6,346N/6,346A)		
(1) PERM ELIGIBILITY WKR III (#28123; FY27: -0.18N/0.18A; -6,346N/6,346A)						(1) PERM ELIGIBILITY WKR I (#28121; FY27: -0.18N/0.18A; -6,346N/6,346A)		
(1) PERM ELIGIBILITY WKR III (#28124; FY27: -0.18N/0.18A; -8,695N/8,695A)						(1) PERM ELIGIBILITY WKR III (#28122; 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 ELIGIBILITY WKR III (#28123; FY27: -0.18N/0.18A; -6,346N/6,346A)		
(1) PERM ELIGIBILITY WKR III (#28129; 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 OFFICE ASSISTANT III (#28191; FY27: -0.18N/0.18A; -7,567N/7,567A)						(1) PERM ELIGIBILITY WKR III (#28126; FY27: -0.18N/0.18A; -7,721N/7,721A)		
(1) PERM ELIGIBILITY WKR III (#28195; FY27: -0.18N/0.18A; -9,029N/9,029A)						(1) PERM ELIGIBILITY WKR III (#28129; FY27: -0.18N/0.18A; -6,869N/6,869A)		
(1) PERM ELIGIBILITY WKR III (#28196; FY27: -0.18N/0.18A; -10,159N/10,159A)						(1) PERM OFFICE ASSISTANT III (#28191; FY27: -0.18N/0.18A; -7,567N/7,567A)		
(1) PERM OFFICE ASSISTANT III (#28208; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM ELIGIBILITY WKR III (#28195; FY27: -0.18N/0.18A; -9,029N/9,029A)		
(1) PERM ELIGIBILITY WKR III (#28217; FY27: -0.18N/0.18A; -8,695N/8,695A)						(1) PERM ELIGIBILITY WKR III (#28196; FY27: -0.18N/0.18A; -10,159N/10,159A)		
(1) PERM ELIGIBILITY WKR III (#28218; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM OFFICE ASSISTANT III (#28208; FY27: -0.18N/0.18A; -5,113N/5,113A)		
(1) PERM ELIGIBILITY WKR III (#28220; FY27: -0.18N/0.18A; -7,423N/7,423A)						(1) PERM ELIGIBILITY WKR III (#28217; FY27: -0.18N/0.18A; -8,695N/8,695A)		
(1) PERM ELIGIBILITY WKR III (#28221; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#28218; FY27: -0.18N/0.18A; -6,869N/6,869A)		
(1) PERM ELIGIBILITY WKR I (#28223; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR III (#28220; FY27: -0.18N/0.18A; -7,423N/7,423A)		
(1) PERM OFFICE ASSISTANT III (#28235; FY27: -0.18N/0.18A; -5,113N/5,113A)						(1) PERM ELIGIBILITY WKR III (#28221; 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 ELIGIBILITY WKR I (#28223; FY27: -0.18N/0.18A; -6,869N/6,869A)		
(1) PERM ADMINISTRATIVE ASSISTANT I (#28237; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM OFFICE ASSISTANT III (#28235; FY27: -0.18N/0.18A; -5,113N/5,113A)		
(1) PERM ELIGIBILITY WKR III (#28242; 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 (#28243; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ADMINISTRATIVE ASSISTANT I (#28237; 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 (#28242; FY27: -0.18N/0.18A; -5,866N/5,866A)		
(1) PERM ELIGIBILITY WKR I (#28245; 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 (#28246; FY27: -0.18N/0.18A; -7,423N/7,423A)						(1) PERM ELIGIBILITY WKR III (#28244; FY27: -0.18N/0.18A; -10,159N/10,159A)		
(1) PERM ELIGIBILITY WKR III (#28254; 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 (#28255; 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 (#28256; FY27: -0.18N/0.18A; -8,354N/8,354A)						(1) PERM ELIGIBILITY WKR III (#28254; 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 (#28255; 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 ELIGIBILITY WKR III (#28256; FY27: -0.18N/0.18A; -8,354N/8,354A)		
(1) PERM ELIGIBILITY WKR III (#28265; 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 OFFICE ASSISTANT IV (#28271; FY27: -0.18N/0.18A; -5,434N/5,434A)						(1) PERM ELIGIBILITY WKR III (#28264; 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 ELIGIBILITY WKR III (#28265; FY27: -0.18N/0.18A; -6,869N/6,869A)		
(1) PERM ELIGIBILITY WKR III (#28273; FY27: -0.18N/0.18A; -7,423N/7,423A)						(1) PERM OFFICE ASSISTANT IV (#28271; FY27: -0.18N/0.18A; -5,434N/5,434A)		
(1) PERM ELIGIBILITY WKR I (#28274; FY27: -0.18N/0.18A; -5,866N/5,866A)						(1) PERM ELIGIBILITY WKR III (#28272; FY27: -0.18N/0.18A; -6,346N/6,346A)		
(1) PERM ELIGIBILITY WKR III (#28275; FY27: -0.18N/0.18A; -7,423N/7,423A)						(1) PERM ELIGIBILITY WKR III (#28273; FY27: -0.18N/0.18A; -7,423N/7,423A)		
(1) PERM ELIGIBILITY WKR V (#28307; FY27: -0.18N/0.18A; -8,343N/8,343A)						(1) PERM ELIGIBILITY WKR I (#28274; FY27: -0.18N/0.18A; -5,866N/5,866A)		
(1) PERM ELIGIBILITY WKR III (#28331; FY27: -0.18N/0.18A; -7,142N/7,142A)						(1) PERM ELIGIBILITY WKR III (#28275; FY27: -0.18N/0.18A; -7,423N/7,423A)		
(1) PERM ELIGIBILITY WKR III (#29199; FY27: -0.18N/0.18A; -9,029N/9,029A)						(1) PERM ELIGIBILITY WKR V (#28307; FY27: -0.18N/0.18A; -8,343N/8,343A)		
(1) PERM ELIGIBILITY WKR V (#29213; FY27: -0.18N/0.18A; -10,550N/10,550A)						(1) PERM ELIGIBILITY WKR III (#28331; FY27: -0.18N/0.18A; -7,142N/7,142A)		
(1) PERM ELIGIBILITY WKR III (#29566; FY27: -0.18N/0.18A; -8,695N/8,695A)						(1) PERM ELIGIBILITY WKR III (#29199; FY27: -0.18N/0.18A; -9,029N/9,029A)		
(1) PERM ELIGIBILITY WKR III (#29567; FY27: -0.18N/0.18A; -6,869N/6,869A)						(1) PERM ELIGIBILITY WKR V (#29213; FY27: -0.18N/0.18A; -10,550N/10,550A)		
(1) PERM ELIGIBILITY WKR V (#29616; FY27: -0.18N/0.18A; -8,343N/8,343A)						(1) PERM ELIGIBILITY WKR III (#29566; FY27: -0.18N/0.18A; -8,695N/8,695A)		

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
(1)	PERM	ELIGIBILITY	WKR III (#30371; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM	ELIGIBILITY	WKR III (#29567; 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 V (#29616; FY27: -0.18N/0.18A; -8,343N/8,343A)		
(1)	PERM	ELIGIBILITY	WKR I (#30384; 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 II (#30551; FY27: -0.18N/0.18A; -5,866N/5,866A)				(1)	PERM	ELIGIBILITY	WKR III (#30383; 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 I (#30384; FY27: -0.18N/0.18A; -6,869N/6,869A)		
(1)	PERM	ELIGIBILITY	WKR III (#31085; FY27: -0.18N/0.18A; -7,423N/97,423A)				(1)	PERM	ELIGIBILITY	WKR II (#30551; FY27: -0.18N/0.18A; -5,866N/5,866A)		
(1)	PERM	ELIGIBILITY	WKR III (#31096; FY27: -0.18N/0.18A; -8,033N/8,033A)				(1)	PERM	ELIGIBILITY	WKR III (#31084; FY27: -0.18N/0.18A; -7,721N/7,721A)		
(1)	PERM	ELIGIBILITY	WKR III (#31097; FY27: -0.18N/0.18A; -6,346N/6,346A)				(1)	PERM	ELIGIBILITY	WKR III (#31085; FY27: -0.18N/0.18A; -7,423N/97,423A)		
(1)	PERM	ELIGIBILITY	WKR III (#31098; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM	ELIGIBILITY	WKR III (#31096; FY27: -0.18N/0.18A; -8,033N/8,033A)		
(1)	PERM	ELIGIBILITY	WKR III (#31112; 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 (#31113; FY27: -0.18N/0.18A; -9,029N/9,029A)				(1)	PERM	ELIGIBILITY	WKR III (#31098; 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 (#31112; 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 (#31113; FY27: -0.18N/0.18A; -9,029N/9,029A)		
(1)	PERM	ELIGIBILITY	WKR II (#31189; 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 (#31299; 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 I (#31302; 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	OFFICE ASSISTANT	III (#31446; FY27: -0.18N/0.18A; -5,113N/5,113A)				(1)	PERM	ELIGIBILITY	WKR III (#31115; FY27: -0.18N/0.18A; -8,695N/8,695A)		
(1)	PERM	OFFICE ASSISTANT	III (#31448; FY27: -0.18N/0.18A; -5,113N/5,113A)				(1)	PERM	ELIGIBILITY	WKR II (#31189; FY27: -0.18N/0.18A; -6,869N/6,869A)		
(1)	PERM	ELIGIBILITY	WKR V (#31526; FY27: -0.18N/0.18A; -10,980N/10,980A)				(1)	PERM	ELIGIBILITY	WKR III (#31299; 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 (#31302; FY27: -0.18N/0.18A; -6,869N/6,869A)		
(1)	PERM	ELIGIBILITY	WKR III (#32346; 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 (#32347; FY27: -0.18N/0.18A; -5,866N/5,866A)				(1)	PERM	OFFICE ASSISTANT	III (#31448; FY27: -0.18N/0.18A; -5,113N/5,113A)		
(1)	PERM	ELIGIBILITY	WKR III (#32351; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM	ELIGIBILITY	WKR V (#31526; FY27: -0.18N/0.18A; -10,980N/10,980A)		
(1)	PERM	OFFICE ASSISTANT	III (#32352; FY27: -0.18N/0.18A; -5,540N/5,540A)				(1)	PERM	OFFICE ASSISTANT	III (#31716; FY27: -0.18N/0.18A; -5,113N/5,113A)		
(1)	PERM	OFFICE ASSISTANT	IV (#32372; FY27: -0.18N/0.18A; -5,434N/5,434A)				(1)	PERM	ELIGIBILITY	WKR III (#32346; 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 I (#32347; 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 III (#32351; FY27: -0.18N/0.18A; -6,869N/6,869A)		
(1)	PERM	ELIGIBILITY	WKR III (#32385; FY27: -0.18N/0.18A; -5,866N/5,866A)				(1)	PERM	OFFICE ASSISTANT	III (#32352; FY27: -0.18N/0.18A; -5,540N/5,540A)		
(1)	PERM	ELIGIBILITY	WKR II (#32386; FY27: -0.18N/0.18A; -6,346N/6,346A)				(1)	PERM	OFFICE ASSISTANT	IV (#32372; FY27: -0.18N/0.18A; -5,434N/5,434A)		
(1)	PERM	ELIGIBILITY	WKR III (#32387; 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 I (#32388; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM	ELIGIBILITY	WKR III (#32376; 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 III (#32385; FY27: -0.18N/0.18A; -5,866N/5,866A)		
(1)	PERM	ELIGIBILITY	WKR V (#32393; FY27: -0.18N/0.18A; -10,148N/10,148A)				(1)	PERM	ELIGIBILITY	WKR II (#32386; FY27: -0.18N/0.18A; -6,346N/6,346A)		
(1)	PERM	ELIGIBILITY	WKR III (#32485; FY27: -0.18N/0.18A; -7,721N/7,721A)				(1)	PERM	ELIGIBILITY	WKR III (#32387; FY27: -0.18N/0.18A; -6,869N/6,869A)		
(1)	PERM	ELIGIBILITY	WKR III (#32486; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM	ELIGIBILITY	WKR I (#32388; FY27: -0.18N/0.18A; -6,869N/6,869A)		
(1)	PERM	ELIGIBILITY	WKR III (#32641; FY27: -0.18N/0.18A; -9,396N/9,396A)				(1)	PERM	OFFICE ASSISTANT	III (#32391; FY27: -0.18N/0.18A; -5,113N/5,113A)		
(1)	PERM	ELIGIBILITY	WKR III (#32642; FY27: -0.18N/0.18A; -7,142N/7,142A)				(1)	PERM	ELIGIBILITY	WKR V (#32393; FY27: -0.18N/0.18A; -10,148N/10,148A)		
(1)	PERM	ELIGIBILITY	WKR III (#32643; 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 I (#32644; FY27: -0.18N/0.18A; -6,104N/6,104A)				(1)	PERM	ELIGIBILITY	WKR III (#32486; 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 (#32641; FY27: -0.18N/0.18A; -9,396N/9,396A)		
(1)	PERM	ELIGIBILITY	WKR I (#32647; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM	ELIGIBILITY	WKR III (#32642; FY27: -0.18N/0.18A; -7,142N/7,142A)		
(1)	PERM	ELIGIBILITY	WKR III (#32973; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM	ELIGIBILITY	WKR III (#32643; FY27: -0.18N/0.18A; -6,869N/6,869A)		
							(1)	PERM	ELIGIBILITY	WKR I (#32644; FY27: -0.18N/0.18A; -6,104N/6,104A)		
							(1)	PERM	ELIGIBILITY	WKR III (#32646; FY27: -0.18N/0.18A; -9,396N/9,396A)		
							(1)	PERM	ELIGIBILITY	WKR III (#32647; FY27: -0.18N/0.18A; -6,869N/6,869A)		
							(1)	PERM	ELIGIBILITY	WKR III (#32973; FY27: -0.18N/0.18A; -6,869N/6,869A)		

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

HD							SD						
SEQ #	Perm	FY26 Temp	FY27 Amt	Perm	FY27 Temp	FY27 Amt	Perm	FY26 Temp	FY27 Amt	Perm	FY27 Temp	FY27 Amt	
(1)	PERM	ELIGIBILITY	WKR III (#36865; FY27: -0.18N/0.18A; -7,423N/7,423A)				(1)	PERM	ELIGIBILITY	WKR III (#36863; FY27: -0.18N/0.18A; -7,423N/7,423A)			
(1)	PERM	ELIGIBILITY	WKR III (#36866; FY27: -0.18N/0.18A; -7,423N/7,423A)				(1)	PERM	ELIGIBILITY	WKR III (#36864; FY27: -0.18N/0.18A; -6,869N/6,869A)			
(1)	PERM	ELIGIBILITY	WKR III (#36867; FY27: -0.18N/0.18A; -8,354N/8,354A)				(1)	PERM	ELIGIBILITY	WKR III (#36865; 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 (#36866; FY27: -0.18N/0.18A; -7,423N/7,423A)			
(1)	PERM	ELIGIBILITY	WKR III (#36869; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM	ELIGIBILITY	WKR III (#36867; 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 (#36868; FY27: -0.18N/0.18A; -8,354N/8,354A)			
(1)	PERM	OFFICE ASSISTANT III (#37910; FY27: -0.18N/0.18A; -5,113N/5,113A)					(1)	PERM	ELIGIBILITY	WKR III (#36869; FY27: -0.18N/0.18A; -6,869N/6,869A)			
(1)	PERM	ELIGIBILITY	WKR V (#38443; FY27: -0.18N/0.18A; -9,756N/9,756A)				(1)	PERM	ELIGIBILITY	WKR III (#37413; FY27: -0.18N/0.18A; -8,354N/8,354A)			
(1)	PERM	SELF-SUFF/SUPP SVCS SUPVR III (#40168; FY27: -0.18N/0.18A; -14,756N/14,756A)					(1)	PERM	OFFICE ASSISTANT III (#37910; FY27: -0.18N/0.18A; -5,113N/5,113A)				
(1)	PERM	ELIGIBILITY	WKR III (#41088; FY27: -0.18N/0.18A; -8,033N/8,033A)				(1)	PERM	ELIGIBILITY	WKR V (#38443; FY27: -0.18N/0.18A; -9,756N/9,756A)			
(1)	PERM	ELIGIBILITY	WKR III (#41089; FY27: -0.18N/0.18A; -6,346N/6,346A)				(1)	PERM	SELF-SUFF/SUPP SVCS SUPVR III (#40168; FY27: -0.18N/0.18A; -14,756N/14,756A)				
(1)	PERM	ELIGIBILITY	WKR III (#41090; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM	ELIGIBILITY	WKR III (#41088; FY27: -0.18N/0.18A; -8,033N/8,033A)			
(1)	PERM	OFFICE ASSISTANT IV (#42177; FY27: -0.18N/0.18A; -5,434N/5,434A)					(1)	PERM	ELIGIBILITY	WKR III (#41089; FY27: -0.18N/0.18A; -6,346N/6,346A)			
(1)	PERM	OFFICE ASSISTANT IV (#42178; 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 (#42179; 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 III (#42672; FY27: -0.18N/0.18A; -5,113N/5,113A)					(1)	PERM	OFFICE ASSISTANT IV (#42178; 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 IV (#42179; FY27: -0.18N/0.18A; -5,434N/5,434A)				
(1)	PERM	ELIGIBILITY	WKR III (#42962; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM	OFFICE ASSISTANT III (#42672; FY27: -0.18N/0.18A; -5,113N/5,113A)				
(1)	PERM	ADMINISTRATIVE ASSISTANT II (#42989; FY27: -0.18N/0.18A; -1,272N/1,272A)					(1)	PERM	ELIGIBILITY	WKR III (#42961; FY27: -0.18N/0.18A; -7,142N/7,142A)			
(1)	PERM	OFFICE ASSISTANT III (#43330; FY27: -0.18N/0.18A; -7,567N/7,567A)					(1)	PERM	ELIGIBILITY	WKR III (#42962; FY27: -0.18N/0.18A; -6,869N/6,869A)			
(1)	PERM	OFFICE ASSISTANT III (#43557; FY27: -0.18N/0.18A; -1,026N/1,026A)					(1)	PERM	ADMINISTRATIVE ASSISTANT II (#42989; FY27: -0.18N/0.18A; -1,272N/1,272A)				
(1)	PERM	ELIGIBILITY	WKR V (#44128; FY27: -0.18N/0.18A; -8,343N/8,343A)				(1)	PERM	OFFICE ASSISTANT III (#43330; FY27: -0.18N/0.18A; -7,567N/7,567A)				
(1)	PERM	OFFICE ASSISTANT IV (#44186; FY27: -0.18N/0.18A; -5,434N/5,434A)					(1)	PERM	OFFICE ASSISTANT III (#43557; FY27: -0.18N/0.18A; -1,026N/1,026A)				
(1)	PERM	OFFICE ASSISTANT III (#45669; FY27: -0.22N/0.22A; -8,554N/8,554A)					(1)	PERM	ELIGIBILITY	WKR V (#44128; FY27: -0.18N/0.18A; -8,343N/8,343A)			
(1)	PERM	ELIGIBILITY	WKR I (#48706; FY27: -0.18N/0.18A; -6,869N/6,869A)				(1)	PERM	OFFICE ASSISTANT IV (#44186; FY27: -0.18N/0.18A; -5,434N/5,434A)				
(1)	PERM	OFFICE ASSISTANT III (#120845; FY27: -0.18N/0.18A; -5,113N/5,113A)					(1)	PERM	OFFICE ASSISTANT III (#45669; FY27: -0.22N/0.22A; -8,554N/8,554A)				
(1)	PERM	ELIGIBILITY	WKR IV (#121566; FY27: -0.34N/0.34A; -9,770N/9,770A)				(1)	PERM	ELIGIBILITY	WKR I (#48706; FY27: -0.18N/0.18A; -6,869N/6,869A)			
(1)	PERM	ELIGIBILITY	WKR IV (#121568; FY27: -0.18N/0.18A; -7,423N/7,423A)				(1)	PERM	OFFICE ASSISTANT III (#120845; FY27: -0.18N/0.18A; -5,113N/5,113A)				
(1)	PERM	ELIGIBILITY	WKR IV (#121570; FY27: -0.18N/0.18A; -8,033N/8,033A)				(1)	PERM	ELIGIBILITY	WKR IV (#121566; FY27: -0.34N/0.34A; -9,770N/9,770A)			
(1)	PERM	ELIGIBILITY	WKR IV (#121571; FY27: -0.18N/0.18A; -7,423N/7,423A)				(1)	PERM	ELIGIBILITY	WKR IV (#121568; FY27: -0.18N/0.18A; -7,423N/7,423A)			
(1)	PERM	ELIGIBILITY	WKR IV (#121573; FY27: -0.18N/0.18A; -7,423N/7,423A)				(1)	PERM	ELIGIBILITY	WKR IV (#121570; FY27: -0.18N/0.18A; -8,033N/8,033A)			
	OBBB	SNAP ADMIN (FY27: -1,034,038N/1,034,038A)					(1)	PERM	ELIGIBILITY	WKR IV (#121571; FY27: -0.18N/0.18A; -7,423N/7,423A)			
							(1)	PERM	ELIGIBILITY	WKR IV (#121573; FY27: -0.18N/0.18A; -7,423N/7,423A)			
								OBBB	SNAP ADMIN (FY27: -1,034,038N/1,034,038A)				

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		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). ***** 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). ***** SENATE 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.					

A				79.32		4,116,961	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	32,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	32,000	
A	287.43		19,875,373	366.75		23,790,440	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		46,128,769	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

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			469,505			469,505			469,505			469,505
			2,575,945			2,575,945			2,575,945			2,575,945
	0.00	0.00	3,045,450	0.00	0.00	3,045,450	0.00	0.00	3,045,450	0.00	0.00	3,045,450

- 1

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

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

CHANGES BY MOF

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

Program ID: HMS238 DISABILITY DETERMINATION
 Structure #: 060204020000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	HD						SD						
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
	50.00		8,859,927	50.00		8,859,927	N			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	

- 1

 OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY
 DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.

 OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY
 DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.

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

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

- 1

OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.

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.

CHANGES BY MOF

	0.00		0	0.00		0	TOTAL CHANGES	0.00		0	0.00		0	
A	303.75		50,570,717	303.75		50,570,717	BUD. TOTALS	303.75		50,570,717	303.75		50,570,717	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		106,547,720	TOTAL BUDGET	389.50		106,547,720	389.50		106,547,720	

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

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

- 1

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

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).

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).

SENATE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL FUND CEILING INCREASE (FY27: 2,162,230)

CHANGES BY MOF

N			2,162,230										2,162,230	N
	0.00	0.00	0	0.00	0.00	2,162,230	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,162,230	
A	38.92		2,840,528	38.92		2,840,528	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		19,140,528	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

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

- 1

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

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.

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

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			57,811,811			57,811,811			57,811,811			57,811,811
			69,565,754			69,565,754			69,565,754			69,565,754
	0.00	0.00	127,377,565	0.00	0.00	127,377,565	0.00	0.00	127,377,565	0.00	0.00	127,377,565

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			57,811,811			57,811,811	BUD. TOTALS			57,811,811			57,811,811
N			69,565,754			69,565,754				69,565,754			69,565,754
			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

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

- 1

OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL, HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED, AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.

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.

101-001

10,931,701 N

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)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).

SENATE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
QUEST MANAGED CARE PAYMENTS (FY27: 10,931,701)

CHANGES BY MOF

N			10,931,701			10,931,701				10,931,701			10,931,701	N
	0.00	0.00	0	0.00	0.00	10,931,701	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	10,931,701	
A			1,031,466,906			1,031,466,906	BUD. TOTALS			1,031,466,906			1,031,466,906	A
B			230,000,000			230,000,000				230,000,000			230,000,000	B
N			2,291,497,122			2,302,428,823				2,291,497,122			2,302,428,823	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			3,586,476,214	TOTAL BUDGET			3,575,544,513			3,586,476,214	

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	HD			SD				
	Perm	FY26 Temp	FY26 Amt	Perm	FY27 Temp	FY27 Amt		
	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	
	19.00	1.50	12,814,943	19.00	1.50	12,334,586		

- 1

 OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.

 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).

 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).

 SENATE 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.

100-001 565,865 N

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

 DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUND CEILING (FY27: 565,865)

565,865 N

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

 SENATE CONCURS
 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

HD							SD							
SEQ #	Perm	FY26		Perm	FY27			Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A				1.00		58,296	CHANGES BY MOF				1.00		58,296	A
N						565,865							565,865	N
	0.00	0.00	0	1.00	0.00	624,161	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	10,858,747	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	12,958,747	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

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

- 1

OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

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

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM KAWAIILOA YOUTH AND FAMILY WELLNESS (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM SOCIAL WORKER III SR20C (#2318; FY27: -1.00; -58,296)

SEE HMS501 SEQ. NO. 30-001.

(1.00) (58,296) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM KAWAIILOA YOUTH AND FAMILY WELLNESS (HMS503/YB) TO IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

SENATE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM SOCIAL WORKER III SR20C (#2318; FY27: -1.00; -58,296)

SEE HMS501 SEQ. NO. 30-001.

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

HD							SD							
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27			
		Temp	Amt		Temp	Amt		Temp	Amt		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	
- 1	*****						*****							

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	12.00		1,346,000	12.00		1,346,000	BUD. TOTALS	12.00		1,346,000	12.00		1,346,000	A
	12.00		1,346,000	12.00		1,346,000	TOTAL BUDGET	12.00		1,346,000	12.00		1,346,000	

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

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

- 1

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

 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.

CHANGES BY MOF

	0.00		0	0.00		0	TOTAL CHANGES	0.00		0	0.00		0	
A	69.48		6,875,326	69.48		6,875,326	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	9,432,286	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

SEQ #	HD						SD						
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
			17,810,955			17,810,955			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	

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			17,810,955			17,810,955	BUD. TOTALS			17,810,955			17,810,955	A
			17,810,955			17,810,955	TOTAL BUDGET			17,810,955			17,810,955	

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

SEQ #	HD						SD						
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
	8.00		611,040	8.00		611,040	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	

- 1

 OBJECTIVE: SERVES AS AN ADMINISTRATIVELY ATTACHED AGENCY TO WORK WITH STATE, COUNTY, AND COMMUNITY AGENCIES TO DEVELOP SOLUTIONS THAT PREVENT AND END HOMELESSNESS THROUGH TRANSITIONAL AND PERMANENT HOUSING AND SUPPORTIVE OR ASSISTED SERVICES, OR BOTH; AND TEST INNOVATIVE SOLUTIONS TO PREVENT AND END HOMELESSNESS.

 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.

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	8.00		611,040	8.00		611,040	BUD. TOTALS	8.00		611,040	8.00		611,040	A
	8.00		611,040	8.00		611,040	TOTAL BUDGET	8.00		611,040	8.00		611,040	

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

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

- 1

 OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY
 TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB,
 EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED
 DIFFICULTIES.

 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.

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	38.73	2.00	5,056,561	38.73	2.00	6,138,995	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	27,315,871	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

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

- 1

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

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.

CHANGES BY MOF

	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
	Perm	Temp		Perm	Temp		Perm	Temp						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	1.00	1.00	184,462	1.00	1.00	184,462	BUD. TOTALS	1.00	1.00	184,462	1.00	1.00	184,462	A
	1.00	1.00	184,462	1.00	1.00	184,462	TOTAL BUDGET	1.00	1.00	184,462	1.00	1.00	184,462	

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

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

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

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.

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	33.50		4,287,230	33.50		3,487,230	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		6,734,216	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

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

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; TO ADMINISTER FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO PROVIDE OTHER ADMINISTRATIVE SERVICES.

 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	A
			30,000,000	N										30,000,000	N

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

 DETAIL OF GOVERNOR'S REQUEST:
 MISCELLANEOUS CURRENT EXPENSES (FY27: 30,000,000A/30,000,000N)
 \$30,000,000A NON-RECURRING.

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

 SENATE CONCURS
 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										27,655,000	N
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SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

 DETAIL OF GOVERNOR'S REQUEST:
 VENDORS/PROVIDERS QUEST MANAGED CARE (FY27: 27,655,000)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

 SENATE CONCURS
 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

SEQ #	HD						SD							
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
A						30,000,000	CHANGES BY MOF						30,000,000	A
N						57,655,000							57,655,000	N
	0.00	0.00	0	0.00	0.00	87,655,000	TOTAL CHANGES						87,655,000	
A	137.00	4.50	16,133,771	137.00	4.50	46,133,771	BUD. TOTALS						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	231,438,138	TOTAL BUDGET						231,438,138	

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

HD							SD							
SEQ #	FY26			FY27			FY26			FY27				
	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	

- 1

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

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
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
70-001				16.95	9,325,071	A				16.95	9,325,071	A
				(16.95)	(9,325,071)	N				(16.95)	(9,325,071)	N

SUPPLEMENTAL REQUEST:
 CHANGE MEANS OF FINANCING FOR GENERAL SUPPORT FOR
 SELF-SUFFICIENCY SERVICES (HMS903/FA).

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
*****							*****					
DETAIL OF GOVERNOR'S REQUEST:							SENATE CONCURS					
(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 II (#42445; FY27:-0.22N/0.22A; -7,756N/7,756A)					
(1) PERM ADMINISTRATIVE ASSISTANT III (#45454; FY27:-0.25N/0.25A; -10,310N/10,310A)							(1) PERM ADMINISTRATIVE ASSISTANT III (#1771; FY27:-0.18N/0.18A; -6,869N/6,869A)					
(1) PERM ADMINISTRATIVE ASSISTANT III (#45474; FY27:-0.25N/0.25A; -12,076N/12,076A)							(1) PERM ADMINISTRATIVE ASSISTANT III (#45454; FY27:-0.25N/0.25A; -10,310N/10,310A)					
(1) PERM ADMINISTRATIVE ASSISTANT IV (#14137; FY27:-0.18N/0.18A; -7,423N/7,423A)							(1) PERM ADMINISTRATIVE ASSISTANT III (#45474; FY27:-0.25N/0.25A; -12,076N/12,076A)					
(1) PERM ELIG SYSTEMS ASST PROJECT MGR (#122241; FY27:-0.18N/0.18A; -11,214N/11,214A)							(1) PERM ADMINISTRATIVE ASSISTANT IV (#14137; FY27:-0.18N/0.18A; -7,423N/7,423A)					
(1) PERM ELIGIBILITY PROGRAM SPCLT III (#28069; FY27:-0.18N/0.18A; -8,518N/8,518A)							(1) PERM ELIG SYSTEMS ASST PROJECT MGR (#122241; FY27:-0.18N/0.18A; -11,214N/11,214A)					
(1) PERM ELIGIBILITY PROGRAM SPCLT III (#118060; FY27:-0.25N/0.25A; -11,831N/11,831A)							(1) PERM ELIGIBILITY PROGRAM SPCLT III (#28069; FY27:-0.18N/0.18A; -8,518N/8,518A)					
(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#17404; FY27:-0.09N/0.09A; -4,609N/4,609A)							(1) PERM ELIGIBILITY PROGRAM SPCLT III (#118060; FY27:-0.25N/0.25A; -11,831N/11,831A)					
(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#17597; FY27:-0.22N/0.22A; -9,619N/9,619A)							(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#17404; FY27:-0.09N/0.09A; -4,609N/4,609A)					
(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#26044; 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 (#32640; FY27:-0.18N/0.18A; -10,367N/10,367A)							(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#26044; FY27:-0.22N/0.22A; -9,619N/9,619A)					
(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#37132; FY27:-0.22N/0.22A; -10,835N/10,835A)							(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#32640; FY27:-0.18N/0.18A; -10,367N/10,367A)					
(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#42438; FY27:-0.22N/0.22A; -11,267N/11,267A)							(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#37132; FY27:-0.22N/0.22A; -10,835N/10,835A)					
(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#42440; FY27:-0.22N/0.22A; -13,179N/13,179A)							(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#42438; FY27:-0.22N/0.22A; -11,267N/11,267A)					
(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#42522; FY27:-0.22N/0.22A; -14,820N/14,820A)							(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#42440; FY27:-0.22N/0.22A; -13,179N/13,179A)					
(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#42968; FY27:-0.18N/0.18A; -9,587N/9,587A)							(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#42522; FY27:-0.22N/0.22A; -14,820N/14,820A)					
(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#42983; FY27:-0.18N/0.18A; -9,587N/9,587A)							(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#42968; FY27:-0.18N/0.18A; -9,587N/9,587A)					

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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).

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).

SENATE 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.

A				16.95		9,309,631	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	41,011	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	41,011
A	51.30		48,609,196	68.25		57,914,581	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		163,624,116	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

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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														
*****							*****							
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

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		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 #: 06040600000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
*****							*****					
DETAIL OF GOVERNOR'S REQUEST:							SENATE CONCURS					
(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)							(1) PERM ENTERPRISE OFFICER (#122713; FY27:-0.06N/0.06A;-7,731N)					

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

HD							SD					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
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Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

HD							SD					
SEQ #	Perm	Temp	FY26 Amt	Perm	Temp	FY27 Amt	Perm	Temp	FY26 Amt	Perm	Temp	FY27 Amt
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Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

HD							SD					
SEQ #	Perm	FY26 Temp	FY26 Amt	Perm	FY27 Temp	FY27 Amt	Perm	FY26 Temp	FY26 Amt	Perm	FY27 Temp	FY27 Amt
(1)							(1)					

CHANGES BY MOF													
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

HD						SD								
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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				101.53		43,426,592				101.53		43,426,592	A	
N				(101.53)		32,015,283				(101.53)		32,015,283	N	
W						27,840,930						27,840,930	W	
	0.00	0.00	0	0.00	0.00	103,282,805	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	103,282,805	
DEPT. TOT. BY MOF														
A	1,260.20	19.50	1,440,996,746	1,361.73	16.50	1,480,123,924	DEPT. TOT. BY MOF	1,260.20	19.50	1,440,996,746	1,361.73	16.50	1,480,123,924	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	3,017,515,588		938.43	31.50	2,989,775,824	836.90	25.50	3,017,515,588	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	2,336.50	89.00	4,865,062,401	DEPT. TOTALS	2,336.50	98.00	4,770,041,975	2,336.50	89.00	4,865,062,401	

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI
Structure #: 110305010000
Subject Committee: LAB LABOR

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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.

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.

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	89.00		28,276,844	89.00		27,649,629	BUD. TOTALS	89.00		28,276,844	89.00		27,649,629	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		33,527,790	TOTAL BUDGET	91.00		34,155,005	91.00		33,527,790	

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

SEQ #	HD						SD							
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27			
		Temp	Amt		Temp	Amt		Temp	Amt		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.

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

HD						SD						
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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	
B		700,000			700,000			700,000			700,000	
U	2.00	5,178,161	2.00		5,178,161	2.00		5,178,161	2.00		5,178,161	
	103.00	0.00	103.00	0.00	36,278,606	TOTAL APPROP.	103.00	0.00	36,278,606	103.00	0.00	36,278,606
DEPT. CHANGES BY MOF												
	0.00	0.00	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
DEPT. TOT. BY MOF												
A	101.00	31,173,907	101.00		30,400,445	DEPT. TOT. BY MOF	101.00		31,173,907	101.00		30,400,445
B		700,000			700,000			700,000			700,000	
U	2.00	5,178,161	2.00		5,178,161		2.00	5,178,161	2.00		5,178,161	
	103.00	0.00	103.00	0.00	36,278,606	DEPT. TOTALS	103.00	0.00	36,278,606	103.00	0.00	36,278,606

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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.

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.

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

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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.

 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).

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).

SENATE CONCURS

FROM UNIVERSAL IMMUNIZATION PURCHASE SPECIAL FUND:

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

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: HLT HEALTH & HOMELESSNESS

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

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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).

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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			2,157,500			2,032,500			2,157,500			2,032,500
	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.

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).

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).

SENATE 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.

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

SEQ #	HD						SD						
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
			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).

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).

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			216,537,303			199,816,303	BUD. TOTALS			216,537,303			199,816,303
B	2,337.85		582,286,185	2,337.85		582,286,185		2,337.85		582,286,185	2,337.85		582,286,185
	2,337.85		798,823,488	2,337.85		782,102,488	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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			3,500,000			3,500,000			3,500,000			3,500,000
	0.00	0.00	3,500,000	0.00	0.00	3,500,000	0.00	0.00	3,500,000	0.00	0.00	3,500,000

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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.

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
			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

SEQ #	HD						SD						
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
			12,000,000			6,000,000			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.

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

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
			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.

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.

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

SEQ #	HD						SD							
	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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.

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.

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	343.00	49.50	89,622,044	343.00	49.50	93,667,271	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	343.00	51.50	107,748,004	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

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

- 1

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.

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

6,000,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).

BREAKOUT AS FOLLOWS:
ORDINARY OVERTIME (FY27: 6,000,000)

\$6,000,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
ORDINARY OVERTIME (FY27: 2,500,000)

\$2,500,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).

SENATE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
ORDINARY OVERTIME (FY27: 6,000,000)

\$6,000,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
ORDINARY OVERTIME (FY27: 2,500,000)

\$2,500,000 NON-RECURRING.

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD							SD						
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
101-001						8,044,600						8,044,600	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** BREAKOUT AS FOLLOWS: PSYCHIATRIC BEDS CONTRACTS (FY27: 8,044,600) DETAIL OF GOVERNOR'S REQUEST: PSYCHIATRIC BEDS CONTRACTS (FY27: 5,500,000) \$5,500,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** SENATE DOES NOT CONCUR BREAKOUT AS FOLLOWS: PSYCHIATRIC BEDS CONTRACTS (FY27: 8,044,600) DETAIL OF GOVERNOR'S REQUEST: PSYCHIATRIC BEDS CONTRACTS (FY27: 5,500,000) \$5,500,000 NON-RECURRING.						

A						14,044,600	CHANGES BY MOF					14,044,600	A	
		0.00	0.00	0	0.00	0.00	14,044,600	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	14,044,600
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	148,718,154	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	148,718,154	

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	29.00		20,395,713	29.00		20,395,713	29.00		20,395,713	29.00		20,395,713
			750,000			750,000			750,000			750,000
	1.00		9,038,656	1.00		9,038,656	1.00		9,038,656	1.00		9,038,656
		5.00	6,654,376		5.00	6,722,746		5.00	6,654,376		5.00	6,722,746
	30.00	5.00	36,838,745	30.00	5.00	36,907,115	30.00	5.00	36,838,745	30.00	5.00	36,907,115

- 1

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

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.

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

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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.

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).

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).

SENATE CONCURS

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
10-002				3.00		286,572 A				3.00		286,572 A
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HF). *****							SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HF). *****					
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)							SENATE 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. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CLINICAL PSYCHOLOGIST (#122100; FY27: 1.00; 120,000) OTHER CURRENT EXPENSES (FY27: 166,572)							REDESCRIBED POSITION. 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.							REDESCRIBED POSITION. SEE HTH460 SEQ. NO. 10-001.					

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH & HOMELESSNESS

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

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).

 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).

 SENATE 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.

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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).

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.

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.

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).

SENATE 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.

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.

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	HD						SD								
	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt			
A				3.00	(1.00)		CHANGES BY MOF						3.00	(1.00)	A
B					2.00								2.00	B	
U					(2.00)								(2.00)	U	
	0.00	0.00	0	3.00	(1.00)	0	TOTAL CHANGES	0.00	0.00	0	3.00	(1.00)	0		
A	159.50	8.00	63,631,355	162.50	7.00	63,631,355	BUD. TOTALS	159.50	8.00	63,631,355	162.50	7.00	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	83,628,556	TOTAL BUDGET	188.50	15.00	83,628,556	191.50	14.00	83,628,556		

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	2.00		210,907	2.00		210,907	2.00		210,907	2.00		210,907
	2.00	0.00	210,907	2.00	0.00	210,907	2.00	0.00	210,907	2.00	0.00	210,907

- 1

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

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

CHANGES BY MOF

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

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HLT HEALTH & HOMELESSNESS

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

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.

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.

CHANGES BY MOF

	0.00		0	0.00		0	TOTAL CHANGES	0.00		0	0.00		0	
A	211.00	1.00	121,506,572	211.00	1.00	131,398,120	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	139,145,858	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

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

 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.

 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.

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		724,846	7.00		767,346	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		3,268,842	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

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

- 1

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

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) P

0.10 10,096 N
(0.10) (10,096) P

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)

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC).

SENATE 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)

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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).

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).

SENATE 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)

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).

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).

SENATE 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)

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HLT HEALTH & HOMELESSNESS

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

73-001

(0.50) (61,430) N
0.50 61,430 P

(0.50) (61,430) N
0.50 61,430 P

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)

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY
HEALTH SERVICES (HTH560/CK).

SENATE 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)

100-001

206,158 B

206,158 B

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)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC).

SENATE CONCURS

FROM NEWBORN METABOLIC SCREENING SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:

DATA SYSTEM (FY27: 206,158)

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	HD						SD							
	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
CHANGES BY MOF														
B				3.10		221,712				3.10		221,712	B	
N				(3.60)		(82,442)				(3.60)		(82,442)	N	
P				0.50		66,888				0.50		66,888	P	
	0.00	0.00	0	0.00	0.00	206,158	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	45,566,966	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	96.20	8.50	38,038,773		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	240.50	26.00	114,484,720	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

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

- 1

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

 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).

 DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMP PROGRAM SPECIALIST IV (#121431; FY27: -1.00)
 (1) TEMP PROGRAM SPECIALIST V (#121572; FY27: -1.00)
 ERROR IN HB300 (FY27: -52,956)
 PERSONAL SVCS ADJUSTMENT (FY27: -83,976)
 LEG IN ERROR HB300 (FY27: -87,636)
 \$15,568 NON-RECURRING.
 SEE HTH590 SEQ. NO. 20-002.

(2.00) (224,568) P

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

 SENATE 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)
 \$15,568 NON-RECURRING.
 SEE HTH590 SEQ. NO. 20-002.

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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). *****							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.							SENATE 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.					

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HLT HEALTH & HOMELESSNESS

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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).

- 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).

SENATE 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.

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

HD							SD							
SEQ #	Perm	FY26		Perm	FY27			Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A					8.00	914,520	CHANGES BY MOF					8.00	914,520	A
	0.00	0.00	0	0.00	8.00	914,520	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	7,956,268	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	64,595,198	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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	2.00		244,093	2.00		244,093	2.00		244,093	2.00		244,093
	2.00	0.00	244,093	2.00	0.00	244,093	2.00	0.00	244,093	2.00	0.00	244,093

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	2.00		244,093	2.00		244,093	BUD. TOTALS	2.00		244,093	2.00		244,093
	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

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

- 1

OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS IN THE HAWAII STATE MEDICAL CANNABIS PROGRAM BY ENSURING SAFE ACCESS TO MEDICAL CANNABIS FOR QUALIFIED PATIENTS IN THE STATE OF HAWAII. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST PRACTICES TO SUPPLEMENT THE NEEDS OF MEDICAL CANNABIS PATIENTS.

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.

CHANGES BY MOF

	0.00		0	0.00		0	TOTAL CHANGES	0.00		0	0.00		0	
A	21.00	5.00	3,109,260	21.00	5.00	3,109,260	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		2,425,368		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	TOTAL BUDGET	28.00	5.00	5,687,778	28.00	5.00	5,534,628	

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

- 1

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

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.

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	127.00		9,207,720	127.00		9,292,836	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		15,055,214	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

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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.

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.

CHANGES BY MOF

	0.00		0	0.00		0	TOTAL CHANGES	0.00		0	0.00		0	
A	69.00		9,189,196	69.00		9,262,196	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	11,018,285	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

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

- 1

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

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

CHANGES BY MOF

	0.00		0.00	0.00		0.00	TOTAL CHANGES	0.00		0.00	0.00		0.00	
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	4,030,204	A
B	2.85		2,355,000	2.85		2,105,000		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	10,976,766	TOTAL BUDGET	47.00	2.00	11,226,766	47.00	2.00	10,976,766	

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	HD						SD							
	Perm	FY26 Temp	FY26 Amt	Perm	FY27 Temp	FY27 Amt	Perm	FY26 Temp	FY26 Amt	Perm	FY27 Temp	FY27 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 4,500,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ).

DETAIL OF GOVERNOR'S REQUEST:
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.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ).

SENATE 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.

A			4,500,000	CHANGES BY MOF						4,500,000	A			
	0.00	0.00	0	0.00	0.00	4,500,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	4,500,000	
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	63,821,974	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	86,565,393	

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

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

- 1

 OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

 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).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS).

 FROM VITAL STATISTICS IMPROVEMENT SPECIAL FUND:

 SENATE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 DATA SYSTEM (FY27: 469,682)

FROM VITAL STATISTICS IMPROVEMENT SPECIAL FUND:
 DETAIL OF GOVERNOR'S REQUEST:
 DATA SYSTEM (FY27: 469,682)

CHANGES BY MOF

B			469,682										469,682	B
	0.00	0.00	0	0.00	0.00	469,682	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	2,258,388	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	3,885,682	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

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

- 1

 OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS
 IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII.

 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) P

1.00 55,236 B
 (1.00) (55,236) P

SUPPLEMENTAL REQUEST:
 CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR
 ENVIRONMENTAL MANAGEMENT (HTH840/FJ).

SUPPLEMENTAL REQUEST:
 CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR
 ENVIRONMENTAL MANAGEMENT (HTH840/FJ).

FROM ENVIRONMENTAL MANAGEMENT SPECIAL FUND:

SENATE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMP ENVIRONMENTAL HEALTH SPECIALIST IV (#118596; FY27:
 -1.00P/1.00B; -55,236P/55,236B)

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001						50,000,000 W						50,000,000 W
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FH). ***** FROM DRINKING WATER TREATMENT REVOLVING LOAN FUND: BREAKOUT AS FOLLOWS: PAYMENTS FOR ADVANCES - LOANS (FY27: 50,000,000) \$50,000,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: PAYMENTS FOR ADVANCES - LOANS (FY27: 50,000,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FH). ***** SENATE 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. 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). ***** FROM WATER POLLUTION CONTROL REVOLVING FUND: BREAKOUT AS FOLLOWS: PAYMENTS FOR ADVANCES - LOANS (FY27: 60,000,000) \$60,000,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: PAYMENTS FOR ADVANCES - LOANS (FY27: 60,000,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FK). ***** SENATE 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. 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

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
102-001						5,000,000 B						5,000,000 B
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.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** SENATE 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.					

CHANGES BY MOF

B				1.00		5,055,236					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	115,000,000	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	85,947,179		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	478,861,286	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

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

- 1

 OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

 OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE 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	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		2,826,328		11.00		2,826,328	11.00		2,826,328	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	12,646,373	TOTAL BUDGET	54.60	4.00	9,225,210	54.60	4.00	12,646,373	

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HLT HEALTH & HOMELESSNESS

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

- 1

 OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.

 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.

CHANGES BY MOF

	0.00		0	0.00		0	TOTAL CHANGES	0.00		0	0.00		0	
A	17.60	3.35	12,988,560	17.60	3.35	13,024,068	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	24,653,236	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

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

- 1

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

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

CHANGES BY MOF

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

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	HD			SD								
	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	7.00		941,225	7.00		726,733	7.00		941,225	7.00		726,733
			340,000			114,000			340,000			114,000
	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

- 1

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

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.

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
B			340,000			114,000				340,000			114,000
	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

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

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF
 OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING
 POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING
 OTHER ADMINISTRATIVE SUPPORT.

 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).

SUPPLEMENTAL REQUEST:
 TRANSFER-OUT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION
 (HTH907/AA) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 (HTH590/KK).

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP PUBLIC HEALTH PROGRAM MANAGER (#94124H; FY27: -1.00; -109,704)
- (1) TEMP PROGRAM SPECIALIST V (#94215H; FY27: -1.00; -76,788)
- (1) TEMP ACCOUNTANT III (#94126H; FY27: -1.00; -63,096)
- (1) TEMP PROGRAM SPECIALIST IV (#94127H; FY27: -1.00; -68,280)
- (1) TEMP PROGRAM SPECIALIST IV (#94128H; FY27: -1.00; -68,280)
- (1) TEMP EPIDEMIOLOGIST III (#94129H; FY27: -1.00; -93,444)
- (1) TEMP EPIDEMIOLOGIST I (#94130H; FY27: -1.00; -83,064)
- (1) TEMP EPIDEMIOLOGIST I (#94131H; FY27: -1.00; -83,064)
- OFFICE SUPPLIES (FY27: -6,000)
- DUES & SUBSCRIPTIONS (FY27: -4,400)
- TELEPHONE & TELEGRAPH (FY27: -7,200)
- REPAIRS AND MAINTENANCE (FY27: -1,200)
- SVS ON A FEE BASIS (FY27: -250,000)

SEE HTH590 SEQ. NO. 30-001.

SENATE 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.

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HLT HEALTH & HOMELESSNESS

SEQ #	HD						SD									
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27					
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt				
A					(8.00)	(914,520)	CHANGES BY MOF						(8.00)	(914,520)	A	
	0.00	0.00	0	0.00	(8.00)	(914,520)	TOTAL CHANGES						0.00	(8.00)	(914,520)	
A	180.00	11.00	36,764,229	180.00	3.00	31,124,285	BUD. TOTALS						180.00	3.00	31,124,285	A
N	8.00	20.00	5,275,000	8.00	20.00	5,275,000				8.00	20.00	5,275,000	N			
P		4.00	684,932		4.00	684,932					4.00	684,932	P			
	188.00	35.00	42,724,161	188.00	27.00	37,084,217	TOTAL BUDGET						188.00	27.00	37,084,217	

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
Structure #: 050505000000
Subject Committee: HLT HEALTH & HOMELESSNESS

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

- 1

OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

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.

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	6.00		714,494	6.00		714,494	BUD. TOTALS	6.00		714,494	6.00		714,494	A
	6.00		714,494	6.00		714,494	TOTAL BUDGET	6.00		714,494	6.00		714,494	

Department: HTH

HD							SD							
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 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)	19,960,850					3.00	(1.00)	19,960,850	A
B				3.10	3.00	35,746,630					3.10	3.00	35,746,630	B
N				(3.60)		(82,442)					(3.60)		(82,442)	N
U					(2.00)							(2.00)		U
W						110,000,000							110,000,000	W
P				0.50	(1.00)	11,652					0.50	(1.00)	11,652	P
	0.00	0.00	0	3.00	(1.00)	165,636,690	TOTAL CHANGES	0.00	0.00	0	3.00	(1.00)	165,636,690	
DEPT. TOT. BY MOF														
A	2,651.12	110.80	920,274,303	2,654.12	109.80	920,378,932		2,651.12	110.80	920,274,303	2,654.12	109.80	920,378,932	A
B	2,993.35	16.00	869,917,385	2,996.45	19.00	905,383,491		2,993.35	16.00	869,917,385	2,996.45	19.00	905,383,491	B
N	179.25	77.10	102,564,643	175.65	77.10	85,931,933		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		373,364,894		54.25		263,364,894	54.25		373,364,894	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	5,976.57	311.55	2,356,071,771	DEPT. TOTALS	5,973.57	312.55	2,224,523,494	5,976.57	311.55	2,356,071,771	

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION
Structure #: 090102040000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

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

- 1

OBJECTIVE: STATEWIDE LAW ENFORCEMENT AGENCY THAT SERVES AND PROTECTS THE PUBLIC BY ENFORCING STATE LAWS PERTAINING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS. RESPONSIBLE FOR THE REGISTRATION AND CONTROL OF THE MANUFACTURE, DISTRIBUTION, PRESCRIPTION, AND DISPENSING OF CONTROLLED SUBSTANCES AND PRECURSOR OR ESSENTIAL CHEMICALS WITHIN THE STATE.

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.

Program ID: LAW502 NARCOTICS ENFORCEMENT DIVISION
Structure #: 090102040000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001						129,480 W						129,480 W

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)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR NARCOTICS ENFORCEMENT DIVISION (LAW502/NA).

SENATE 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)

CHANGES BY MOF

W						129,480						129,480 W	
	0.00	0.00	0	0.00	0.00	129,480	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	129,480
A	14.00		1,713,945	14.00		1,713,945	BUD. TOTALS	14.00		1,713,945	14.00		1,713,945 A
W	8.00		1,004,853	8.00		1,134,333		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		3,648,278	TOTAL BUDGET	22.00		3,518,798	22.00		3,648,278

Program ID: LAW503 SHERIFF
Structure #: 090102050000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

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

- 1

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

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

30-001

SUPPLEMENTAL REQUEST:
 TRANSFER-OUT POSITION AND FUNDS FROM SHERIFF DIVISION (LAW503/SA) TO GENERAL ADMINISTRATION (LAW900/AA).

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PROGRAM SPECIALIST III (#124907; FY27: -1.00; -80,184)
 SEE LAW900 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:
 TRANSFER-OUT POSITION AND FUNDS FROM SHERIFF DIVISION (LAW503/SA) TO GENERAL ADMINISTRATION (LAW900/AA).

 SENATE DOES NOT CONCUR
 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PROGRAM SPECIALIST III (#124907; FY27: -1.00; -80,184)
 SEE LAW900 SEQ. NO. 30-001.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	318.00		28,441,127	318.00		28,623,526	BUD. TOTALS	318.00		28,441,127	318.00		28,623,526	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	0.00	49,257,243	468.00	0.00	49,439,642	TOTAL BUDGET	468.00	0.00	49,257,243	468.00	0.00	49,439,642	

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION
Structure #: 090102060000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

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

- 1

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

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

30-001

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM CRIMINAL INVESTIGATION
DIVISION (LAW504/CA) TO GENERAL ADMINISTRATION (LAW900/AA).

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM CRIMINAL INVESTIGATION
DIVISION (LAW504/CA) TO GENERAL ADMINISTRATION (LAW900/AA).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM CHIEF INVESTIGATOR (#6479; FY27: -1.00; -110,772)

SENATE DOES NOT CONCUR

SEE LAW900 SEQ. NO. 31-001.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM CHIEF INVESTIGATOR (#6479; FY27: -1.00; -110,772)

SEE LAW900 SEQ. NO. 31-001.

CHANGES BY MOF

	0.00		0	0.00		0	TOTAL CHANGES	0.00		0	0.00		0	
A	16.00	6.00	3,613,508	16.00	6.00	3,462,585	BUD. TOTALS	16.00	6.00	3,613,508	16.00	6.00	3,462,585	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	4,194,557	TOTAL BUDGET	18.00	11.00	4,345,480	18.00	11.00	4,194,557	

Program ID: LAW505 LAW ENFORCEMENT TRAINING DIVISION
 Structure #: 090102070000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

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

- 1

OBJECTIVE: MANAGES TRAINING AND STAFF DEVELOPMENT FUNCTIONS AND NEEDS, DEVELOPING OVERALL PLANS AND STRATEGIES, AND DESIGNING CURRICULA, COURSE CONTENT AND EXAMINATIONS FOR LAW ENFORCEMENT TRAINING NEEDS; COORDINATES AND CONDUCTS TRAINING COURSES, INCLUDING THE TRAINING OF TRAINERS; AND MONITORS ADHERENCE TO TRAINING PROGRAMS, SCHEDULES, AND OTHER REQUIREMENTS.

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.

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	8.00		2,668,464	8.00		2,668,464	BUD. TOTALS	8.00		2,668,464	8.00		2,668,464	A
	8.00		2,668,464	8.00		2,668,464	TOTAL BUDGET	8.00		2,668,464	8.00		2,668,464	

Program ID: LAW900 GENERAL ADMINISTRATION
Structure #: 090102080000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

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

- 1

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

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

30-001

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM SHERIFF DIVISION (LAW503/SA) TO GENERAL ADMINISTRATION (LAW900/AA).

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

SEE LAW503 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM SHERIFF DIVISION (LAW503/SA) TO GENERAL ADMINISTRATION (LAW900/AA).

SENATE DOES NOT CONCUR

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

SEE LAW503 SEQ. NO. 30-001.

Program ID: LAW900 GENERAL ADMINISTRATION
 Structure #: 090102080000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
31-001												
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM CRIMINAL INVESTIGATION DIVISION (LAW504/CA) TO GENERAL ADMINISTRATION (LAW900/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHIEF INVESTIGATOR (#6479; FY27: 1.00; 110,772) SEE LAW504 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM CRIMINAL INVESTIGATION DIVISION (LAW504/CA) TO GENERAL ADMINISTRATION (LAW900/AA). ***** SENATE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHIEF INVESTIGATOR (#6479; FY27: 1.00; 110,772) SEE LAW504 SEQ. NO. 30-001.					

40-001												
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO GENERAL ADMINISTRATION (LAW900/AA). ***** FROM REDUCED IGNITION PROPENSITY CIGARETTE PROGRAM SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: STATE FIRE COUNCIL - TRAVEL (FY27: 12,000A) STATE FIRE COUNCIL - CONTRACT SERVICES (FY27: 106,000A) STATE FIRE COUNCIL - RIPCP (FY27: 200,000B) SEE LBR902 SEQ. NO. 40-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO GENERAL ADMINISTRATION (LAW900/AA). ***** SENATE DOES NOT CONCUR 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.					

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	72.00		17,894,244	72.00		16,957,744	BUD. TOTALS	72.00		17,894,244	72.00		16,957,744
U			5,000,000			5,000,000				5,000,000			5,000,000
	72.00		22,894,244	72.00		21,957,744	TOTAL BUDGET	72.00		22,894,244	72.00		21,957,744

Program ID: LAW901 OFFICE OF HOMELAND SECURITY
Structure #: 090102090000
Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

SEQ #	HD						SD							
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27			
		Temp	Amt		Temp	Amt		Temp	Amt		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.

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.

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	14.00	8.50	2,362,031	14.00	8.50	2,362,031	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	16,463,841	TOTAL BUDGET	14.00	8.50	15,492,386	14.00	8.50	16,463,841	

Department: LAW

HD							SD						
Perm	FY26		FY27				Perm	FY26		FY27			
	Temp	Amt	Perm	Temp	Amt		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													
W						129,480						129,480	W
	0.00	0.00	0	0.00	0.00	129,480	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	129,480
DEPT. TOT. 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		1,134,333	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	602.00	19.50	98,372,526	DEPT. TOTALS	602.00	19.50	98,176,615	602.00	19.50	98,372,526

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAB LABOR

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

- 1

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

 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.

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	13.10		6,822,007	13.10		6,822,007	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	21,927,826	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

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			455,026			455,026			455,026			455,026
	7.00		10,700,000	7.00		10,700,000	7.00		10,700,000	7.00		10,700,000
	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
- 1												
*****							*****					
OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.							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.					

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			455,026			455,026	BUD. TOTALS			455,026			455,026
N	7.00		10,700,000	7.00		10,700,000		7.00		10,700,000	7.00		10,700,000
	7.00		11,155,026	7.00		11,155,026	TOTAL BUDGET	7.00		11,155,026	7.00		11,155,026

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LAB LABOR

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

- 1

 OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

 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.

CHANGES BY MOF

	0.00		0	0.00		0	TOTAL CHANGES	0.00		0	0.00		0	
A	17.30	0.50	1,393,204	17.30	0.50	1,393,204	BUD. TOTALS	17.30	0.50	1,393,204	17.30	0.50	1,393,204	A
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	6,539,309	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

HD							SD							
SEQ #	FY26			FY27			Perm	FY26			FY27			
	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	
- 1	*****						*****							
	OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.						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.							

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	20.00		1,383,835	20.00		1,442,931	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		1,942,931	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

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

- 1

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

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

CHANGES BY MOF

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

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: LAB LABOR

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

- 1

 OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

 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.

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	7.00	1,138,087	3.00	7.00	1,138,087	BUD. TOTALS	3.00	7.00	1,138,087	3.00	7.00	1,138,087	A
	3.00	7.00	1,138,087	3.00	7.00	1,138,087	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

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
10.00			1,098,246	10.00			1,098,246	A	10.00			1,098,246	A	
			2,173,756				2,173,756	B				2,173,756	B	
187.50			18,000,000	187.50			18,000,000	N	187.50			18,000,000	N	
			341,400,000				341,400,000	T				341,400,000	T	
<hr/>				<hr/>				<hr/>				<hr/>		
197.50	0.00		362,672,002	197.50	0.00		362,672,002		197.50	0.00		362,672,002		

- 1

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

 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).

 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).

 SENATE CONCURS

 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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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). ***** 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). ***** SENATE 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.					

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	10.00		1,098,246	10.00		1,098,246	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		362,672,002	TOTAL BUDGET	197.50		362,672,002	197.50		362,672,002

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LAB LABOR

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

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.

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.

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	77.00		8,679,642	77.00		9,039,187	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	33,196,738	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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	12.00		1,209,410	12.00		1,209,410	12.00		1,209,410	12.00		1,209,410
	12.00	0.00	1,209,410	12.00	0.00	1,209,410	12.00	0.00	1,209,410	12.00	0.00	1,209,410

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	12.00		1,209,410	12.00		1,209,410	BUD. TOTALS	12.00		1,209,410	12.00		1,209,410
	12.00		1,209,410	12.00		1,209,410	TOTAL BUDGET	12.00		1,209,410	12.00		1,209,410

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

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

- 1

OBJECTIVE: TO PROVIDE LABOR-RELATED RESEARCH AND STATISTICAL SERVICES, TECHNICAL ASSISTANCE, AND CONSULTATIVE SERVICES IN RESEARCH MATTERS THAT ARE EITHER REQUIRED BY LAW OR INITIATED BY THE DEPARTMENT TO ADMINISTRATIVELY SUPPORT THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS.

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.

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		178,081	2.00		178,081	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	618,403	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

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

- 1

 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

SUPPLEMENTAL REQUEST:
 TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO GENERAL ADMINISTRATION (LAW900/AA).

FROM REDUCED IGNITION PROPENSITY CIGARETTE PROGRAM SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
 STATE FIRE COUNCIL - TRAVEL (FY27: -12,000A)
 CONTRACT SERVICES (FY27: -106,000A)
 RIPCP (FY27: -200,000B)

SEE LAW900 SEQ. NO. 40-001.

SUPPLEMENTAL REQUEST:
 TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO GENERAL ADMINISTRATION (LAW900/AA).

SENATE DOES NOT CONCUR

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.

CHANGES BY MOF

	FY26		0	FY27		0	TOTAL CHANGES	FY26		0	FY27		0	
	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	
A	18.83	3.46	3,937,790	18.83	3.46	2,912,790	BUD. TOTALS	18.83	3.46	3,937,790	18.83	3.46	2,912,790	A
B			200,000			200,000				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	9,112,790	TOTAL BUDGET	51.00	5.00	10,137,790	51.00	5.00	9,112,790	

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAB LABOR

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

- 1

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

 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.

CHANGES BY MOF

	0.00		0	0.00		0	TOTAL CHANGES	0.00		0	0.00		0	
A	13.00	5.00	4,971,563	13.00	5.00	4,971,563	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	11,493,563	TOTAL BUDGET	13.00	9.00	11,493,563	13.00	9.00	11,493,563	

Department: LBR

HD							SD							
Perm	FY26		Perm	FY27			Perm	FY26		Perm	FY27			
	Temp	Amt		Temp	Amt			Temp	Amt		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														
	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														
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	DEPT. TOTALS	547.50	66.50	463,806,077	547.50	66.50	463,199,718	

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

SEQ #	HD						SD					
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
		1.00	177,872		1.00	177,872	A			1.00	177,872	A
	63.00		24,483,607		63.00	22,983,607	B			63.00	22,983,607	B
	63.00	1.00	24,661,479		63.00	23,161,479				63.00	23,161,479	

- 1

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

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).

FROM SPECIAL LAND DEVELOPMENT FUND:

DETAIL OF GOVERNOR'S REQUEST:
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).

SENATE CONCURS

FROM SPECIAL LAND DEVELOPMENT FUND:

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (FY27: 7,000,000)

\$7,000,000 NON-RECURRING.

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WAL WATER & LAND

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
CHANGES BY MOF														
B						7,000,000						7,000,000	B	
	0.00	0.00	0	0.00	0.00	7,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	7,000,000	
A		1.00	177,872		1.00	177,872	BUD. TOTALS		1.00	177,872		1.00	177,872	A
B	63.00		24,483,607	63.00		29,983,607		63.00		24,483,607	63.00		29,983,607	B
	63.00	1.00	24,661,479	63.00	1.00	30,161,479	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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	2.00		9,034,784	2.00		9,034,784	2.00		9,034,784	2.00		9,034,784
	2.00	0.00	9,034,784	2.00	0.00	9,034,784	2.00	0.00	9,034,784	2.00	0.00	9,034,784

- 1

OBJECTIVE: INVEST MONEY EVERY YEAR TO PROTECT THE STATE'S NATURAL CAPITAL BASE BY CONSERVING LAND FOR WATERSHED PROTECTION, COASTAL PRESERVATION, FLOOD PREVENTION, PARKS, HABITAT PROTECTION, CULTURAL PRESERVATION, AGRICULTURAL PRODUCTION, AND OPEN SPACE AND SCENIC RESOURCES (ACT 156, SLH 2005).

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
	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

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

- 1

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

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.

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

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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.

CHANGES BY MOF

	0.00		0	0.00		0	TOTAL CHANGES	0.00		0	0.00		0	
A	24.00		3,403,862	24.00		3,403,862	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		4,510,671	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

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

- 1

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

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

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.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

SENATE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES (FY27: 200,000)

\$200,000 NON-RECURRING.

CHANGES BY MOF

P			200,000										200,000	P
	0.00	0.00	0	0.00	0.00	200,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	200,000	
A	34.00		8,808,994	34.00		8,808,994	BUD. TOTALS	34.00		8,808,994	34.00		8,808,994	A
B			2,455,475			2,455,475				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		21,994,469	TOTAL BUDGET	35.00		18,364,469	35.00		21,994,469	

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

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

- 1

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

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).

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).

SENATE CONCURS

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

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001						116,466 P						116,466 P

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.

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

 SENATE CONCURS
 DETAIL OF GOVERNOR'S REQUEST:
 VARIOUS OPERATING EXPENSES (FY27: 116,466)
 \$116,466 NON-RECURRING.

101-001						11,367 B						11,367 B
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SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION
 (LNR401/CA).

 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.
 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT V SR12C (#122913;
 FY27: 7,104)
 FRINGE BENEFITS (FY27: 4,263)

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

 SENATE 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.
 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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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). ***** 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. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24D (FY27: 1.00; 37,326) FRINGE BENEFITS (FY27: 22,396)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE 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. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24D (FY27: 1.00; 37,326) FRINGE BENEFITS (FY27: 22,396)					

CHANGES BY MOF

B				1.00		71,089				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	48,055	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	48,055
A	64.00	0.50	5,526,913	64.00	0.50	5,526,913	BUD. TOTALS	64.00	0.50	5,526,913	64.00	0.50	5,526,913 A
B	3.00	0.25	4,239,054	4.00	0.25	4,310,143		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	14,987,056	TOTAL BUDGET	70.00	9.00	27,168,001	71.00	9.00	14,987,056

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

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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.

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
10-001						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). ***** BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM FOREST MANAGEMENT SUPERVISOR I SR 24I (#118212; FY27: 44,910) SEE LNR402 SEQ. NO. 10-002. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM FORESTER V SR 24I (#118212; FY27: 44,910) SEE LNR402 SEQ. NO. 10-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE 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. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM FORESTER V SR 24I (#118212; FY27: 44,910) SEE LNR402 SEQ. NO. 10-002.					
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). ***** 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). ***** SENATE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (FY27: -44,910) SEE LNR402 SEQ. NO. 10-001.					

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
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). *****							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). *****					
BREAKOUT AS FOLLOWS: (1) PERM FOREST MANAGEMENT SUPERVISOR I SR 24I (#118212; FY27: -0.50P/0.50A; -44,910P) FRINGE BENEFITS (FY27: -26,946P)							SENATE 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)					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTER V SR 24I (#118212; FY27: -0.50P/0.50A; -44,910P) FRINGE BENEFITS (FY27: -26,946P)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTER V SR 24I (#118212; FY27: -0.50P/0.50A; -44,910P) FRINGE BENEFITS (FY27: -26,946P)					

100-001						850,923 N						850,923 N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). *****					
DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY27: 850,923)							SENATE CONCURS DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY27: 850,923)					
\$850,923 NON-RECURRING.							\$850,923 NON-RECURRING.					

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001						5,562,554 P						5,562,554 P
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.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB). ***** SENATE CONCURS DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY27: 5,562,554) \$5,562,554 NON-RECURRING.					

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). ***** 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. 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)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE 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. 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)					

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HD						SD							
	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
A				0.50			CHANGES BY MOF						0.50	A
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	6,477,370	TOTAL CHANGES	0.00	0.00	0	0.00	3.00	6,477,370	
A	73.50		26,434,031	74.00		23,539,031	BUD. TOTALS	73.50		26,434,031	74.00		23,539,031	A
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	38,371,543	TOTAL BUDGET	94.50	8.00	36,477,621	94.50	11.00	38,371,543	

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WAL WATER & LAND

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

- 1

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.

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		4,584,758	28.00		4,484,758	BUD. TOTALS	28.00		4,584,758	28.00		4,484,758	A
B	5.00		1,283,123	5.00		1,283,123		5.00		1,283,123	5.00		1,283,123	B
	33.00		5,867,881	33.00		5,767,881	TOTAL BUDGET	33.00		5,867,881	33.00		5,767,881	

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

- 1

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

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.

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	199.25		20,509,745	199.25		17,545,614	BUD. TOTALS	199.25		20,509,745	199.25		17,545,614	A
B			2,021,447			921,447				2,021,447			921,447	B
N	3.75		958,875	3.75		958,875		3.75		958,875	3.75		958,875	N
W			32,671			32,671				32,671			32,671	W
P			100,000			100,000				100,000			100,000	P
	203.00	0.00	23,622,738	203.00	0.00	19,558,607	TOTAL BUDGET	203.00	0.00	23,622,738	203.00	0.00	19,558,607	

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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).

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).

SENATE 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)

101-001						430,000 P						430,000 P
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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.

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).

SENATE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES (FY27: 430,000)

\$430,000 NON-RECURRING.

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HD						SD							
	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
CHANGES BY MOF														
P					15.00	1,947,510					15.00	1,947,510	P	
	0.00	0.00	0	0.00	15.00	1,947,510	TOTAL CHANGES	0.00	0.00	0	0.00	15.00	1,947,510	
A	69.50	4.00	11,709,704	69.50	4.00	11,334,704	BUD. TOTALS	69.50	4.00	11,709,704	69.50	4.00	11,334,704	A
B			180,000			180,000				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	16,902,214	TOTAL BUDGET	70.00	4.00	15,329,704	70.00	19.00	16,902,214	

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

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

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

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).

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).

SENATE CONCURS

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001						150,000 B						150,000 B
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.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** SENATE CONCURS 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). ***** 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). ***** SENATE 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.					

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WAL WATER & LAND

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
CHANGES BY MOF														
B						5,400,000						5,400,000	B	
	0.00	0.00	0	0.00	0.00	5,400,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	5,400,000	
A	7.00		478,396	7.00		478,396	BUD. TOTALS	7.00		478,396	7.00		478,396	A
B	124.00		42,965,486	124.00		48,365,486		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		50,343,882	TOTAL BUDGET	131.00		44,943,882	131.00		50,343,882	

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WAL WATER & LAND

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

- 1

 OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII.

 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.

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	45.00		4,520,402	45.00		4,520,402	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		6,195,324	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

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

- 1

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE.

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).

BREAKOUT AS FOLLOWS:
(1) PERM ABTRACTOR 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.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM ASSISTANT ADMINISTRATOR (#92362C; FY27: 47,223)

REDESCRIBED POSITIONS.

SEE LNR804 SEQ. NO. 10-002.

47,223 A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).

SENATE 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.

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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). ***** 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). ***** SENATE CONCURS 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). ***** 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). ***** SENATE CONCURS 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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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). ***** 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 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)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE 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 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)					

CHANGES BY MOF

N					3.00	988,852					3.00	988,852 N	
	0.00	0.00	0	0.00	3.00	988,852	TOTAL CHANGES	0.00	0.00	0	0.00	3.00	988,852
A	37.50		4,812,230	37.50		4,812,230	BUD. TOTALS	37.50		4,812,230	37.50		4,812,230 A
B	3.00		917,145	3.00		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	62.50	3.00	13,028,453	TOTAL BUDGET	62.50		12,039,601	62.50	3.00	13,028,453

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WAL WATER & LAND

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

- 1

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

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.

CHANGES BY MOF

	0.00		0	0.00		0	TOTAL CHANGES	0.00		0	0.00		0	
A	155.00		12,886,065	155.00		12,886,065	BUD. TOTALS	155.00		12,886,065	155.00		12,886,065	A
B			31,094,536			31,094,536				31,094,536			31,094,536	B
	155.00		43,980,601	155.00		43,980,601	TOTAL BUDGET	155.00		43,980,601	155.00		43,980,601	

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

- 1

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

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).

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.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM PROCUREMENT & SUPPLY SPECIALIST SR16 (#119210; FY27: 14,544)
FRINGE BENEFITS (FY27: 8,727)

REDESCRIBED POSITIONS.

23,271 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD).

SENATE 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.

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001						74,000 B						74,000 B
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)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** SENATE CONCURS FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: SPECIAL FUND ASSESSMENT (FY27: 60,000) OPERATING EXPENSES (FY27: 14,000)					

CHANGES BY MOF													
B						97,271						97,271 B	
	0.00	0.00	0	0.00	0.00	97,271	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	97,271
A	1.00		110,000	1.00		110,000	BUD. TOTALS	1.00		110,000	1.00		110,000 A
B	8.00		7,660,556	8.00		7,757,827		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		9,028,448	TOTAL BUDGET	9.00		18,292,969	9.00		9,028,448

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

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

- 1

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

 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).

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)

 SENATE 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)

CHANGES BY MOF

P				3.00		318,355					3.00		318,355	P
	0.00	0.00	0	0.00	3.00	318,355	TOTAL CHANGES	0.00	0.00	0	0.00	3.00	318,355	
A	55.00	1.00	7,011,321	55.00	1.00	7,061,839	BUD. TOTALS	55.00	1.00	7,011,321	55.00	1.00	7,061,839	A
B	20.00	1.00	3,475,827	20.00	1.00	3,475,827		20.00	1.00	3,475,827	20.00	1.00	3,475,827	B
P		1.00	116,466		4.00	434,821			1.00	116,466		4.00	434,821	P
	75.00	3.00	10,603,614	75.00	6.00	10,972,487	TOTAL BUDGET	75.00	3.00	10,603,614	75.00	6.00	10,972,487	

Program ID: LNR907 AHA MOKU ADVISORY COMMITTEE
 Structure #: 040304000000
 Subject Committee: WAL WATER & LAND

SEQ #	HD						SD							
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
	1.00		286,300	1.00		286,300	A	1.00		286,300	1.00		286,300	A
	1.00	0.00	286,300	1.00	0.00	286,300		1.00	0.00	286,300	1.00	0.00	286,300	

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	1.00		286,300	1.00		286,300	BUD. TOTALS	1.00		286,300	1.00		286,300	A
	1.00		286,300	1.00		286,300	TOTAL BUDGET	1.00		286,300	1.00		286,300	

Program ID: LNR908 KAHOOLAWE ISLAND RESERVE COMMISSION
 Structure #: 040305000000
 Subject Committee: WAL WATER & LAND

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

- 1

 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.

 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.

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	14.00	1,845,510	2.00	14.00	1,845,510	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	1,845,510	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

SEQ #	HD						SD							
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
		13.00	14,000,800		13.00	14,000,800		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.

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		13.00	14,000,800		13.00	14,000,800	BUD. TOTALS		13.00	14,000,800		13.00	14,000,800	A
		13.00	14,000,800		13.00	14,000,800	TOTAL BUDGET		13.00	14,000,800		13.00	14,000,800	

Department: LNR

HD							SD						
Perm	FY26		Perm	FY27			Perm	FY26		Perm	FY27		
	Temp	Amt		Temp	Amt		Temp	Amt	Temp	Amt	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				0.50						0.50			A
B				1.00		12,568,360				1.00		12,568,360	B
N					6.00	1,836,024					6.00	1,836,024	N
P				(0.50)	18.00	8,073,029				(0.50)	18.00	8,073,029	P
	0.00	0.00	0	1.00	24.00	22,477,413	TOTAL CHANGES	0.00	0.00	0	1.00	24.00	22,477,413
DEPT. TOT. BY MOF													
A	795.75	33.50	127,106,903	796.25	33.50	120,823,290	795.75	33.50	127,106,903	796.25	33.50	120,823,290	A
B	291.00	2.25	139,373,713	292.00	2.25	149,342,073	291.00	2.25	139,373,713	292.00	2.25	149,342,073	B
N	48.25	2.75	17,590,874	48.25	8.75	19,451,898	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	25.50	26,147,184	6.00	7.50	37,948,395	5.50	25.50	26,147,184	P
	1,144.00	53.00	324,957,895	1,145.00	77.00	318,702,455	DEPT. TOTALS	1,144.00	53.00	324,957,895	1,145.00	77.00	318,702,455

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: FIN FINANCE

SEQ #	HD						SD					
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	17.00		2,251,665	17.00		2,251,665	A	17.00		2,251,665	A	
			312,000			312,000	B			312,000	B	
	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.

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.

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	17.00		2,251,665	17.00		2,251,665	BUD. TOTALS	17.00		2,251,665	17.00		2,251,665
B			312,000			312,000				312,000			312,000
	17.00	0.00	2,563,665	17.00	0.00	2,563,665	TOTAL BUDGET	17.00	0.00	2,563,665	17.00	0.00	2,563,665

Department: LTG

HD						SD							
FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp			
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													
	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													
A	17.00	2,251,665	17.00		2,251,665	DEPT. TOT. BY MOF	17.00		2,251,665	17.00		2,251,665	A
B		312,000			312,000			312,000			312,000	B	
	17.00	0.00	2,563,665	17.00	0.00	2,563,665	DEPT. TOTALS	17.00	0.00	2,563,665	17.00	0.00	2,563,665

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PBS PUBLIC SAFETY

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

- 1

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

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.

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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	83.00		7,099,249	83.00		7,099,249	83.00		7,099,249	83.00		7,099,249
	83.00	0.00	7,099,249	83.00	0.00	7,099,249	83.00	0.00	7,099,249	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.

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.

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
	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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	112.00		9,032,631	112.00		9,032,631	112.00		9,032,631	112.00		9,032,631
	112.00	0.00	9,032,631	112.00	0.00	9,032,631	112.00	0.00	9,032,631	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.

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.

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
	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

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

- 1

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

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.

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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	205.00		16,652,787	205.00		16,652,787	205.00		16,652,787	205.00		16,652,787
	205.00	0.00	16,652,787	205.00	0.00	16,652,787	205.00	0.00	16,652,787	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.

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.

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
	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

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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.

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.

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

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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.

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.

CHANGES BY MOF

	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
	Perm	Temp		Perm	Temp		Perm	Temp						
	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

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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.

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.

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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	73.00		5,891,809	73.00		5,891,809	73.00		5,891,809	73.00		5,891,809
	73.00	0.00	5,891,809	73.00	0.00	5,891,809	73.00	0.00	5,891,809	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.

OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

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
	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

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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.

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.

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

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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.

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

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		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/DC).							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

HD							SD					
SEQ #	Perm	FY26 Temp	FY26 Amt	Perm	FY27 Temp	FY27 Amt	Perm	FY26 Temp	FY26 Amt	Perm	FY27 Temp	FY27 Amt
*****							*****					
BREAKOUT AS FOLLOWS:							SENATE DOES NOT CONCUR					
(1) PERM PSYCHIATRIST (#97083V; FY27: 1.00; 180,000)							(1) PERM PSYCHIATRIST (#97083V; FY27: 1.00; 180,000)					
(1) PERM PSYCHIATRIST (#97086V; FY27: 1.00; 90,000)							(1) PERM PSYCHIATRIST (#97086V; FY27: 1.00; 90,000)					
(1) PERM PSYCHIATRIST (#97084V; FY27: 1.00; 180,000)							(1) PERM PSYCHIATRIST (#97084V; FY27: 1.00; 180,000)					
(1) PERM PSYCHIATRIST (#97087V; FY27: 1.00; 90,000)							(1) PERM PSYCHIATRIST (#97087V; FY27: 1.00; 90,000)					
(1) PERM PSYCHIATRIST (#97088V; 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 (#97085V; FY27: 1.00; 180,000)					
(1) PERM PSYCHIATRIST (#97089V; FY27: 1.00; 90,000)							(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 (#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 (#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 (#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 (#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 (#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 (#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 (#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 (#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 (#97098V; FY27: 1.00; 43,215)					
(1) PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97099V; 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 (#97100V; FY27: 1.00; 61,938)					
(1) PERM REGISTERED NURSE III SR20E (#97101V; 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 (#97102V; FY27: 1.00; 61,938)					
(1) PERM REGISTERED NURSE III SR20E (#97106V; FY27: 1.00; 30,969)							(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 (#97107V; FY27: 1.00; 30,969)					
(1) PERM REGISTERED NURSE III SR20E (#97108V; 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 (#97109V; FY27: 1.00; 30,969)					
(1) PERM REGISTERED NURSE III SR20E (#97110V; 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 (#97111V; FY27: 1.00; 30,969)					
(1) PERM REGISTERED NURSE III SR20E (#97103V; FY27: 1.00; 61,938)							(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 (#97104V; FY27: 1.00; 61,938)					
(1) PERM REGISTERED NURSE III SR20E (#97105V; 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 (#97112V; FY27: 1.00; 30,969)					
(1) PERM REGISTERED NURSE III SR20E (#97113V; 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

HD							SD					
SEQ #	Perm	FY26 Temp	FY26 Amt	Perm	FY27 Temp	FY27 Amt	Perm	FY26 Temp	FY26 Amt	Perm	FY27 Temp	FY27 Amt
(1)	PERM REGISTERED NURSE III SR20E (#97114V; FY27: 1.00; 30,969)						(1)	PERM REGISTERED NURSE III SR20E (#97112V; FY27: 1.00; 30,969)				
(1)	PERM REGISTERED NURSE III SR20E (#97115V; FY27: 1.00; 30,969)						(1)	PERM REGISTERED NURSE III SR20E (#97113V; FY27: 1.00; 30,969)				
(1)	PERM REGISTERED NURSE III SR20E (#97116V; FY27: 1.00; 30,969)						(1)	PERM REGISTERED NURSE III SR20E (#97114V; FY27: 1.00; 30,969)				
(1)	PERM REGISTERED NURSE III SR20E (#97117V; FY27: 1.00; 30,969)						(1)	PERM REGISTERED NURSE III SR20E (#97115V; FY27: 1.00; 30,969)				
	OVERTIME (FY27: 224,827)						(1)	PERM REGISTERED NURSE III SR20E (#97116V; FY27: 1.00; 30,969)				
	WORKING CONDITION DIFFERENTIAL (6 MONTH) (FY27: 13,520)						(1)	PERM REGISTERED NURSE III SR20E (#97117V; FY27: 1.00; 30,969)				
	WORKING CONDITION DIFFERENTIAL (3 MONTH) (FY27: 11,440)							OVERTIME (FY27: 224,827)				
	ANTI-LIGATURE GOWNS AND BLANKETS (FY27: 1,800)							WORKING CONDITION DIFFERENTIAL (6 MONTH) (FY27: 13,520)				
	TRAINING FOR CERTIFICATION (FY27: 60,000)							WORKING CONDITION DIFFERENTIAL (3 MONTH) (FY27: 11,440)				
	MICROSOFT LICENSE (FY27: 17,500)							ANTI-LIGATURE GOWNS AND BLANKETS (FY27: 1,800)				
	OFFICE SUPPLIES (FY27: 52,500)							TRAINING FOR CERTIFICATION (FY27: 60,000)				
	TRAVEL (FY27: 3,500)							MICROSOFT LICENSE (FY27: 17,500)				
	3-MONTH DELAY IN HIRE.							OFFICE SUPPLIES (FY27: 52,500)				
	6-MONTH DELAY IN HIRE.							TRAVEL (FY27: 3,500)				
	SEE PSD808 SEQ. NO. 30-001.							6-MONTH DELAY IN HIRE.				
	SEE PSD900 SEQ. NO. 30-001.							SEE PSD808 SEQ. NO. 30-001.				
	SEE PSD900 SEQ. NO. 30-001.							SEE PSD900 SEQ. NO. 30-001.				
	DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:				
(1)	PERM CLINICAL PSYCHIATRIST (#97083V; FY27: 1.00; 180,000)						(1)	PERM CLINICAL PSYCHIATRIST (#97083V; FY27: 1.00; 180,000)				
(1)	PERM CLINICAL PSYCHIATRIST (#97086V; FY27: 1.00; 90,000)						(1)	PERM CLINICAL PSYCHIATRIST (#97086V; FY27: 1.00; 90,000)				
(1)	PERM CLINICAL PSYCHIATRIST (#97084V; FY27: 1.00; 180,000)						(1)	PERM CLINICAL PSYCHIATRIST (#97084V; FY27: 1.00; 180,000)				
(1)	PERM CLINICAL PSYCHIATRIST (#97087V; FY27: 1.00; 90,000)						(1)	PERM CLINICAL PSYCHIATRIST (#97087V; FY27: 1.00; 90,000)				
(1)	PERM CLINICAL PSYCHIATRIST (#97088V; FY27: 1.00; 90,000)						(1)	PERM CLINICAL PSYCHIATRIST (#97088V; FY27: 1.00; 90,000)				
(1)	PERM CLINICAL PSYCHIATRIST (#97085V; FY27: 1.00; 180,000)						(1)	PERM CLINICAL PSYCHIATRIST (#97085V; FY27: 1.00; 180,000)				
(1)	PERM CLINICAL PSYCHIATRIST (#97089V; FY27: 1.00; 90,000)						(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 (#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 (#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 (#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 (#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 (#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 (#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 (#97097V; FY27: 1.00; 43,215)				
(1)	PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97093V; FY27: 1.00; 43,215)						(1)	PERM ADVANCED PRACTICE REGISTERED NURSE II SR28E (#97093V; FY27: 1.00; 43,215)				

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HLT HEALTH & HOMELESSNESS

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

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

- 1

 OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS POSITIVE WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

 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.

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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	7.00		569,373	7.00		569,373	7.00		569,373	7.00		569,373
	7.00	0.00	569,373	7.00	0.00	569,373	7.00	0.00	569,373	7.00	0.00	569,373

- 1

 OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

 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.

CHANGES BY MOF

	Perm	Temp	Amt	Perm	Temp	Amt	TOTAL CHANGES	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
A	7.00		569,373	7.00		569,373	BUD. TOTALS	7.00		569,373	7.00		569,373
	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

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

- 1

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.

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.

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

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

- 1

 OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

 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.

CHANGES BY MOF

	0.00		0	0.00		0	TOTAL CHANGES	0.00		0	0.00		0	
A	13.00		1,125,638	13.00		1,125,638	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	3,170,970	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

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

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

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).

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL DETENTION CENTER HOUSING (FY27: -2,509,942)

SEE PSD421 SEQ. NO. 30-001.

(2,509,942) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO HEALTH CARE (PSD421/HC).

SENATE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL DETENTION CENTER HOUSING (FY27: -2,509,942)

SEE PSD421 SEQ. NO. 30-001.

A						(2,509,942)	CHANGES BY MOF						(2,509,942)	A
	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	

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

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

- 1

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

 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 (123,411) A

SUPPLEMENTAL REQUEST:
 TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HEALTH CARE (PSD421/HC).

SUPPLEMENTAL REQUEST:
 TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HEALTH CARE (PSD421/HC).

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

SENATE CONCURS

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

SEE PSD421 SEQ. NO. 30-001.

SEE PSD421 SEQ. NO. 30-001.

A	(123,411) CHANGES BY MOF						(123,411) A							
	0.00	0.00	0	0.00	0.00	(123,411)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(123,411)	
A	149.00		25,287,667	149.00		25,164,256	BUD. TOTALS	149.00		25,287,667	149.00		25,164,256	A
B	4.00		1,331,967	4.00		1,331,967		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		26,571,288	TOTAL BUDGET	153.00		26,694,699	153.00		26,571,288	

Department: PSD

HD						SD							
Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27			
	Temp	Amt		Temp	Amt		Temp	Amt		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						35.00			A
	0.00	0.00	0	35.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	35.00	0.00	0
DEPT. TOT. BY MOF													
A	2,607.60		305,056,004	2,642.60		304,329,210	2,607.60		305,056,004	2,642.60		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	2,648.60	43.00	319,712,288	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

SEQ #	HD						SD					
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

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

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT
BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND
CAPITAL IMPROVEMENT PROJECTS.

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

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT
BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND
CAPITAL IMPROVEMENT PROJECTS.

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

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT
BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND
CAPITAL IMPROVEMENT PROJECTS.

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

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL
HOSPITALS AND MEDICAL FACILITIES.

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

HD						SD						
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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

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

- 1

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.

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.

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	149.00		10,613,723	149.00		10,668,773	BUD. TOTALS	149.00		10,613,723	149.00		10,668,773	A
	149.00		10,613,723	149.00		10,668,773	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

SEQ #	HD						A	SD						A
	FY26		Amt	FY27		Amt		FY26		Amt	FY27		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp		Perm	Temp		Perm
	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	
	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	

- 1

OBJECTIVE: CONDUCTS/ENFORCES COLLECTION OF DELINQUENT TAXES WITH THE APPROPRIATE COLLECTION PROCEDURES; SECURES NON-FILED RETURNS FROM TAXPAYERS; CONDUCTS INVESTIGATIONS TO DETERMINE COMPLIANCE WITH STATE TAX LAWS; DEVELOPS POLICIES AND PROCEDURES, RENDERS GUIDELINES AND RECOMMENDATIONS AND PROVIDES COORDINATION AND ASSISTANCE IN ENFORCEMENT ACTIVITIES; PARTICIPATES IN RESOLVING COMPLEX ENFORCEMENT CASES; AND RECOMMENDS GOALS AND OBJECTIVE; AND REVIEWS OBJECTIVES AND ACCOMPLISHMENTS WITH OPERATING PERSONNEL.

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.

CHANGES BY MOF

	FY26		0	FY27		0	TOTAL CHANGES	FY26		0	FY27		0	
	Perm	Temp		Perm	Temp			Perm	Temp		Perm	Temp		
A	43.00	1.00	3,427,288	43.00	1.00	3,427,288	BUD. TOTALS	43.00	1.00	3,427,288	43.00	1.00	3,427,288	A
	43.00	1.00	3,427,288	43.00	1.00	3,427,288	TOTAL BUDGET	43.00	1.00	3,427,288	43.00	1.00	3,427,288	

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

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

- 1

 OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

 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 (1.00) (37,872) A

SUPPLEMENTAL REQUEST:
 REDUCE POSITION AND FUNDS FOR SUPPORTING SERVICES - DOCUMENT PROCESSING BRANCH (TAX 105/BA)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM OFFICE ASSISTANT III SR-08 (#46134; FY27: -1.00; -37,872)

SUPPLEMENTAL REQUEST:
 REDUCE POSITION AND FUNDS FOR SUPPORTING SERVICES - DOCUMENT PROCESSING BRANCH (TAX 105/BA)

 SENATE CONCURS
 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM OFFICE ASSISTANT III SR-08 (#46134; FY27: -1.00; -37,872)

A			(1.00)		(37,872)	CHANGES BY MOF			(1.00)		(37,872)	A		
	0.00	0.00	0	(1.00)	0.00	(37,872)	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(37,872)	
A	129.00		7,116,185	128.00		7,078,313	BUD. TOTALS	129.00		7,116,185	128.00		7,078,313	A
	129.00		7,116,185	128.00		7,078,313	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

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

- 1

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

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).

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).

SENATE 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.

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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). *****							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)							SENATE 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.							SEE TAX107 SEQ. NO. 20-001.					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
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). *****							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OFFICE OF THE DIRECTOR, RULES OFFICE, & ADMINISTRATIVE SERVICES OFFICE (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). *****					
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)							SENATE 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.							SEE TAX107 SEQ. NO. 21-002.					
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)							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.							\$750,000 NON-RECURRING.					
SEE TAX107 SEQ. NO. 21-002.							SEE TAX107 SEQ. NO. 21-002.					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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).

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).

SENATE 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.

22-001				(1.00)		A						
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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.

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).

SENATE CONCURS

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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). ***** BREAKOUT AS FOLLOWS: (1) PERM INFORMATION SPECIALIST IV SR-22 (#3697; FY27: 1.00) SEE TAX107 SEQ. NO. 22-001. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION SPECIALIST IV SR-22 (#3697; FY27: 1.00) REDESCRIBED POSITION. 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). ***** SENATE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PERM INFORMATION SPECIALIST IV SR-22 (#3697; FY27: 1.00) SEE TAX107 SEQ. NO. 22-001. 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). ***** BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (FY27: -33,904) SEE TAX107 SEQ. NO. 23-002. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (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). ***** SENATE DOES NOT CONCUR BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (FY27: -33,904) SEE TAX107 SEQ. NO. 23-002. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (FY27: -33,904) SEE TAX107 SEQ. NO. 23-002.					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
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). ***** 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). ***** SENATE CONCURS DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (FY27: 33,904) SEE TAX107 SEQ. NO. 23-001.					
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). ***** 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). ***** SENATE 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)					
100-001			(200,000)			200,000 A			(200,000)			200,000 A
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.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS DETAIL OF GOVERNOR'S REQUEST: TAX REVIEW COMMISSION (FY26:-200,000; FY27: 200,000) \$200,000 NON-RECURRING.					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

HD							SD							
SEQ #	Perm	FY26		Perm	FY27			Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
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). ***** 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). ***** SENATE 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)							

A			(200,000)	1.00		237,872	CHANGES BY MOF			(200,000)	1.00		237,872	A
		0.00	0.00	(200,000)	1.00	0.00	237,872	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	19,772,231	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	23,401,857	TOTAL BUDGET	86.00	22.00	21,882,895	88.00	22.00	23,401,857	

Department: TAX

HD							SD								
Perm	FY26		Amt	Perm	FY27		Amt	Perm	FY26		Amt	Perm	FY27		Amt
	Temp				Temp				Temp			Temp		Temp	
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)			200,000				(200,000)				200,000	A
	0.00	0.00	(200,000)	0.00	0.00	200,000	TOTAL CHANGES	0.00	0.00	(200,000)		0.00	0.00	200,000	
DEPT. TOT. BY MOF															
A	407.00	8.00	39,410,465	408.00	8.00	40,946,605		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	408.00	23.00	44,576,231	DEPT. TOTALS	407.00	23.00	43,040,091		408.00	23.00	44,576,231	

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

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

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
SUPPORTING SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
SUPPORTING SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT.

30-001

(3.00) (276,326) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM DANIEL K. INOUE
INTERNATIONAL AIRPORT (TRN102/BC) TO HIGHWAYS ADMINISTRATION
(TRN595/DB).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM JANITOR II (#46707; FY27: -1.00; -50,640)
(1) PERM JANITOR III (#123963; FY27: -1.00; -54,168)
(1) PERM BUILDING MAINTENANCE WORKER I (#25839; FY27: -1.00; -67,896)
FRINGE BENEFITS (FY27: -103,622)

SEE TRN595 SEQ. NO. 30-001.

(3.00) (276,326) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM DANIEL K. INOUE
INTERNATIONAL AIRPORT (TRN102/BC) TO HIGHWAYS ADMINISTRATION
(TRN595/DB).

SENATE 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.

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

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
31-001				(1.00)		(81,024) B				(1.00)		(81,024) B
SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB). *****							SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB). *****					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II (#13264; FY27: -1.00; -50,640) FRINGE BENEFITS (FY27: -30,384) SEE TRN195 SEQ. NO. 30-001.							SENATE 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.					

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

SEQ #	HD						SD						
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
	31.00		19,811,421	31.00		17,928,307	B			31.00		17,928,307	B
	31.00	0.00	19,811,421	31.00	0.00	17,928,307				31.00	0.00	17,928,307	

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUE INTERNATIONAL AIRPORT.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUE INTERNATIONAL AIRPORT.

30-001

(1.00) (87,974) B

(1.00) (87,974) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM GENERAL AVIATION (TRN104/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB).

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM GENERAL AVIATION (TRN104/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM REPAIRS & MAINTENANCE ASST (#123034; FY27: -1.00; -54,984)
FRINGE BENEFITS (FY27: -32,990)

SENATE 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.

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

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

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT.

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).

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).

SENATE 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.

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

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

- 1

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

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).

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).

SENATE 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.

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

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

100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT
KEAHOLE (TRN114/BE)

[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)

SENATE 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.

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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). ***** 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). ***** SENATE 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.					
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). ***** 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). ***** SENATE 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.					

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

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

SEQ #	HD						SD						
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
	4.00		1,338,058	4.00		1,339,121	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	
- 1	*****						*****						
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT WAIMEA-KOHALA AIRPORT.						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

HD							SD						
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
			51,100			51,100			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	
- 1	*****						*****						
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.						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

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

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT.

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

1.00 81,024 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM KAPALUA AIRPORT (TRN135/BF) TO KAHULUI AIRPORT (TRN131/BF).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM AUTO MECHANIC I (#45945; FY27: 1.00; 70,476)
FRINGE BENEFITS (FY27: 42,286)
FRINGE BENEFITS SAVINGS (FY27: -31,738)

REDESCRIBED POSITION.

SEE TRN135 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM KAPALUA AIRPORT (TRN135/BF) TO KAHULUI AIRPORT (TRN131/BF).

SENATE 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.

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

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		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
- 1	*****						*****					
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.						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

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

- 1

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

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).

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM KAPALUA AIRPORT
(TRN135/BF) TO KAHULUI AIRPORT (TRN131/BF).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM JANITOR II (#45945; FY27: -1.00; -50,640)
FRINGE BENEFITS (FY27: -30,384)

SENATE 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.

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

HD							SD							
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27			
		Temp	Amt		Temp	Amt		Temp	Amt		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	
- 1	*****						*****							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.						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

HD							SD						
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
	2.00		520,929	2.00		520,929		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
- 1	*****						*****						
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT.						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

SEQ #	HD						SD						
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
	14.00		4,575,622	14.00		4,584,732	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	
- 1	*****						*****						
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.						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

HD							SD							
SEQ #	Perm	FY26		Perm	FY27			Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt			Temp	Amt		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	
- 1	*****							*****						
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.							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.						

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								115.00	3.00	32,974,694	115.00	3.00	33,055,875	B
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

HD							SD						
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
			1,841			1,841			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	
- 1	*****						*****						
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT.						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

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

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL.

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL.

30-001

2.00 168,998 B

2.00 168,998 B

SUPPLEMENTAL REQUEST:
 TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) AND GENERAL AVIATION (TRN104/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB).

SUPPLEMENTAL REQUEST:
 TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) AND GENERAL AVIATION (TRN104/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB).

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM INFO. TECH. SPECIALIST BAND B (CYBER) (#13264; FY27: 1.00; 71,016)
 (1) PERM INFO. TECH. SPECIALIST BAND B (SYSTEMS) (#123034; FY27: 1.00; 71,016)
 FRINGE BENEFITS (FY27: 85,219)
 FRINGE BENEFITS (SAVINGS ADJUSTMENT) (FY27: -58,253)

SENATE 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.

REDESCRIBED POSITIONS.

SEE TRN102 SEQ. NO. 31-001.
SEE TRN104 SEQ. NO. 30-001.

SEE TRN102 SEQ. NO. 31-001.
SEE TRN104 SEQ. NO. 30-001.

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

HD							SD						
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
100-001						23,000,000	B					23,000,000	B
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.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS 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). ***** 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). ***** SENATE CONCURS DETAIL OF GOVERNOR'S REQUEST: R&M-BLDG. & STRUCTURE (FY27: 1,000,000) \$1,000,000 NON-RECURRING.						

CHANGES BY MOF														
B				2.00		24,168,998					2.00	24,168,998	B	
	0.00	0.00	0	2.00	0.00	24,168,998	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	24,168,998	
BUD. TOTALS														
B	135.00		476,268,398	137.00		491,281,225		135.00		476,268,398	137.00		491,281,225	B
	135.00		476,268,398	137.00		491,281,225	TOTAL BUDGET	135.00		476,268,398	137.00		491,281,225	

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

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

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.

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.

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

SEQ #	HD						SD					
	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR. *****						***** 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).

DETAIL OF GOVERNOR'S REQUEST:
SECURITY (FY27: 25,000)
WATER (FY27: 50,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KALAELOA BARBERS POINT HARBOR (TRN303/CC).

SENATE CONCURS

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

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

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
	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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	2.00		2,585,678	2.00		2,585,027	2.00		2,585,678	2.00		2,585,027
	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
- 1	*****						*****					
	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.						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
	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

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

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
	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

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

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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		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
- 1	*****						*****					
	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.						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

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

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

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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		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
- 1	***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.						***** 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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	72.00		122,924,440	72.00		103,372,371	72.00		122,924,440	72.00		103,372,371
			25,000,000			25,000,000			25,000,000			25,000,000
	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

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.

 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

4,500,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CC).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CC).

BREAKOUT AS FOLLOWS:
EEDP CONSULTANT SERVICES - HARBORS (FY27: 4,500,000)

SENATE DOES NOT CONCUR

\$4,500,000 NON-RECURRING.

BREAKOUT AS FOLLOWS:
EEDP CONSULTANT SERVICES - HARBORS (FY27: 4,500,000)

DETAIL OF GOVERNOR'S REQUEST:
EEDP CONSULTANT SERVICES - HARBORS (FY27: 9,000,000)

\$4,500,000 NON-RECURRING.

\$9,000,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
EEDP CONSULTANT SERVICES - HARBORS (FY27: 9,000,000)

\$9,000,000 NON-RECURRING.

CHANGES BY MOF

B			4,500,000						4,500,000	B			
	0.00	0.00	0	0.00	0.00	4,500,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	4,500,000
							BUD. TOTALS						
B	72.00		122,924,440	72.00		107,872,371		72.00		122,924,440	72.00		107,872,371
N			25,000,000			25,000,000				25,000,000			25,000,000
	72.00		147,924,440	72.00		132,872,371	TOTAL BUDGET	72.00		147,924,440	72.00		132,872,371

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

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

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY
PROVIDING AND MAINTAINING HIGHWAYS.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY
PROVIDING AND MAINTAINING HIGHWAYS.

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

SEQ #	HD						SD								
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27				
		Temp	Amt		Temp	Amt		Temp	Amt		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).

DETAIL OF GOVERNOR'S MESSAGE:
 STUDENT HELPERS AND INTERNS (FY27: 15,000)

GOVERNOR'S MESSAGE (3/2/26):
 ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD).

SENATE CONCURS

DETAIL OF GOVERNOR'S MESSAGE:
 STUDENT HELPERS & INTERNS (FY27: 15,000)

CHANGES BY MOF

B						15,000								15,000	B
	0.00	0.00	0	0.00	0.00	15,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	15,000		
							BUD. TOTALS								
B	117.50		25,508,570	117.50		25,537,385		117.50		25,508,570	117.50		25,537,385	B	
	117.50		25,508,570	117.50		25,537,385	TOTAL BUDGET	117.50		25,508,570	117.50		25,537,385		

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

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

- 1

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI,
 AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS.

 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).

BREAKOUT AS FOLLOWS:
 FRINGE BENEFITS (FY27: -90,144)

SEE TRN531 SEQ. NO. 10-002.

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

(90,144) B

SUPPLEMENTAL REQUEST:
 TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO
 PERSONAL SERVICES FOR MAUI HIGHWAYS (TRN531/DF).

SENATE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
 FRINGE BENEFITS (FY27: -90,144)

SEE TRN531 SEQ. NO. 10-002.

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

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
10-002						90,144 B						90,144 B
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MAUI HIGHWAYS (TRN531/DF). ***** BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM AUTOMOTIVE MECHANIC HELPER (#16942; FY27: 56,340) FRINGE BENEFITS (FY27: 33,804) SEE TRN531 SEQ. NO. 10-001. 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							SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE DOES NOT CONCUR BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM AUTOMOTIVE MECHANIC HELPER (#16942; FY27: 56,340) FRINGE BENEFITS (FY27: 33,804) SEE TRN531 SEQ. NO. 10-001. 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					
100-001						300,000 B						300,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR AND MAINTENANCE (FY27: 300,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR AND MAINTENANCE (FY27: 300,000)					

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001						800,000 B						800,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE OF TRAFFIC SIGNALS (FY27: 800,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS 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). ***** DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE AND LANDSCAPING (FY27: 500,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE AND LANDSCAPING (FY27: 500,000)					
103-001						76,000 B						76,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT RENTAL (FY27: 76,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** SENATE CONCURS DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT RENTAL (FY27: 76,000)					

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

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
104-001						50,000 B						50,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR AND MAINTENANCE (FY27: 50,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** SENATE CONCURS 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). ***** DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE (FY27: 175,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** SENATE CONCURS DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE (FY27: 175,000)					
106-001						100,000 B						100,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL (FY27: 100,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** SENATE CONCURS DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL (FY27: 100,000)					

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
302-001						(83,328) B						(83,328) B
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.							GOVERNOR'S MESSAGE (3/02/26): TRANSFER-OUT FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS 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). ***** 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). ***** SENATE 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.					
302-003						35,000 B						35,000 B
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)							GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS DETAIL OF GOVERNOR'S MESSAGE: STUDENT HELPERS AND INTERNS (FY27: 35,000)					

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

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

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

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY
PROVIDING AND MAINTAINING HIGHWAYS.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY
PROVIDING AND MAINTAINING HIGHWAYS.

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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			20,000,000						20,000,000			
	520.50	3.00	229,186,637	520.50	3.00	207,904,208			229,186,637	520.50	3.00	207,904,208
			15,763,634			16,213,634			15,763,634			16,213,634
	520.50	3.00	264,950,271	520.50	3.00	224,117,842			264,950,271	520.50	3.00	224,117,842

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

 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. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO HIGHWAYS ADMINISTRATION (TRN595/DB).

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM JANITOR II (#46707; FY27: 1.00; 50,640)
 (1) PERM JANITOR III (#123963; FY27: 1.00; 54,168)
 (1) PERM BUILDING MAINTENANCE WORKER I (#25839; FY27: 1.00; 67,896)
 FRINGE BENEFITS (FY27: 103,622)

SEE TRN102 SEQ. NO. 30-001.

3.00 276,326 B

SUPPLEMENTAL REQUEST:
 TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO HIGHWAYS ADMINISTRATION (TRN595/DB).

SENATE 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.

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

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

80-001

1.00 (1.00) B

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.

SUPPLEMENTAL REQUEST:
CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HIGHWAYS
ADMINISTRATION (TRN595/DB).

SENATE 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.

100-001

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.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).

SENATE 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.

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001						500,000 B						500,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: IV&V CONSULTING SERVICES (FY27: 500,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS DETAIL OF GOVERNOR'S REQUEST: IV&V CONSULTING SERVICES (FY27: 500,000)					

102-001	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.						SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE 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.					
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Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

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

103-001

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.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).

SENATE 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.

104-001

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.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).

SENATE 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.

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
105-001						270,644 B						270,644 B
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.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS 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). ***** DETAIL OF GOVERNOR'S REQUEST: USGS CONSULTING FEES (FY27: 60,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS DETAIL OF GOVERNOR'S REQUEST: USGS CONSULTING FEES (FY27: 60,000)					
107-001						62,039 B 248,154 N						62,039 B 248,154 N
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.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS 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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
108-001						750,000 B						750,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (FY27: 750,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (FY27: 750,000)					
109-001						51,100 B 1,877,000 N						51,100 B 1,877,000 N
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.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE 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.					
109-101												
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SAFE ROUTES TO SCHOOL (FY27: 3,000,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: SAFE ROUTES TO SCHOOL (FY27: 3,000,000)					

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
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). ***** 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). ***** SENATE CONCURS DETAIL OF GOVERNOR'S MESSAGE: (1) PERM HIGHWAYS LANDSCAPE ARCHITECT (#96901D; FY27: 1.00; 165,000) SEE TRN995 SEQ. NO. 302-002.					
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). ***** 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). ***** SENATE 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.					

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
302-003						240,000 B						240,000 B
GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S MESSAGE: SAP SOFTWARE UPGRADES (FY27: 240,000)							GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS DETAIL OF GOVERNOR'S MESSAGE: SAP SOFTWARE UPGRADES (FY27: 240,000)					

302-004						201,000 B						201,000 B
GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** BREAKOUT AS FOLLOWS: STUDENT HELPERS AND INTERNS (FY27: 65,000) OFFICE 365 SUBSCRIPTION (FY27: 36,000) COMPUTERS (FY27: 100,000) \$100,000 NON-RECURRING. DETAIL OF GOVERNOR'S MESSAGE: STUDENT HELPERS AND INTERNS (FY27: 65,000) OFFICE 365 SUBSCRIPTION (FY27: 36,000) COMPUTERS (FY27: 100,000)							GOVERNOR'S MESSAGE (3/02/2026): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE DOES NOT CONCUR BREAKOUT AS FOLLOWS: STUDENT HELPERS & INTERNS (FY27: 65,000) OFFICE 365 SUBSCRIPTION (FY27: 36,000) COMPUTERS (FY27: 100,000) \$100,000 NON-RECURRING. DETAIL OF GOVERNOR'S MESSAGE: STUDENT HELPERS & INTERNS (FY27: 65,000) OFFICE 365 SUBSCRIPTION (FY27: 36,000) COMPUTERS (FY27: 100,000)					

CHANGES BY MOF												
B				1.00	(1.00)	2,066,079				1.00	(1.00)	2,066,079 B
N						2,125,154						2,125,154 N
	0.00	0.00	0	1.00	(1.00)	4,191,233	TOTAL CHANGES	0.00	0.00	0	1.00	(1.00) 4,191,233
A			20,000,000				BUD. TOTALS			20,000,000		A
B	520.50	3.00	229,186,637	521.50	2.00	209,970,287		520.50	3.00	229,186,637	521.50	2.00 209,970,287 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	228,309,075	TOTAL BUDGET	520.50	3.00	264,950,271	521.50	2.00 228,309,075

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

SEQ #	HD						SD							
	FY26		Amt	FY27		B	FY26		Amt	FY27		B		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	

- 1

 OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES.

 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).

 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).

 SENATE CONCURS
 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).

 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).

 SENATE CONCURS
 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

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
102-001						90,000 B						90,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** DETAIL OF GOVERNOR'S REQUEST: MOBILE DRIVER'S LICENSE PROGRAM (FY27: 90,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** SENATE CONCURS 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). ***** 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). ***** SENATE 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.					

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

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
302-003						790,500 B						790,500 B
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.							GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** SENATE CONCURS DETAIL OF GOVERNOR'S MESSAGE: ASEP 5% SURCHARGE (FY27: 790,500) \$790,500 NON-RECURRING.					

302-005						172,422 B						172,422 B
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.							GOVERNOR'S MESSAGE (3/2/26): ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** SENATE CONCURS DETAIL OF GOVERNOR'S MESSAGE: PHOTO RED LIGHT IMAGING DETECTOR SYSTEMS 5% SURCHARGE (FY27: 172,422) \$172,422 NON-RECURRING.					

CHANGES BY MOF													
B				4.00		1,832,087				4.00		1,832,087 B	
	0.00	0.00	0	4.00	0.00	1,832,087	TOTAL CHANGES	0.00	0.00	0	4.00	0.00	1,832,087
BUD. TOTALS													
B	32.20		12,319,296	36.20		14,151,383		32.20		12,319,296	36.20		14,151,383 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		21,861,432

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

HD							SD							
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27			
		Temp	Amt		Temp	Amt		Temp	Amt		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	
- 1	*****						*****							
	OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX.						OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX.							

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		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

HD							SD						
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
			350,000						350,000				
	110.00	2.00	33,851,577	110.00	2.00	34,069,484		110.00	2.00	33,851,577	110.00	2.00	34,069,484
	1.00		12,784,696	1.00		12,784,696		1.00		12,784,696	1.00		12,784,696
			743,067			743,067				743,067			743,067
	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

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

 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).

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).

SENATE CONCURS

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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).

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.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST IV (#47816; FY27: 21,108)

SEE TRN995 SEQ. NO. 10-001.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES
FOR GENERAL ADMINISTRATION (TRN995/AA).

SENATE CONCURS

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

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA)

DETAIL OF GOVERNOR'S REQUEST:
RENT ABOLISHMENT (FY27: -207,840)

(207,840) B

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA)

SENATE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
RENT ABOLISHMENT (FY27: -207,840)

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001						1,000,000 B						1,000,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (FY27: 1,000,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA) ***** SENATE CONCURS DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (FY27: 1,000,000)					
103-001						600,000 B						600,000 B
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.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA) ***** SENATE CONCURS DETAIL OF GOVERNOR'S REQUEST: IMPROVEMENTS AND RENOVATIONS AT ALIIAIMOKU HALE BUILDING (FY27: 600,000) \$600,000 NON-RECURRING.					
302-002				(1.00)		(165,000) B				(1.00)		(165,000) B
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. NO. 302-001.							GOVERNOR'S MESSAGE (3/2/26): TRANSFER-OUT POSITION AND FUNDS TO HIGHWAYS ADMINISTRATION (TRN595/DA) FROM GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS DETAIL OF GOVERNOR'S MESSAGE: (1) PERM HIGHWAYS LANDSCAPE ARCHITECT (#96901D; FY27: -1.00; -165,000) SEE TRN595 SEQ. NO. 302-001.					

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

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
CHANGES BY MOF														
B				(1.00)		1,227,160				(1.00)		1,227,160	B	
	0.00	0.00	0	(1.00)	0.00	1,227,160	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	1,227,160	
							BUD. TOTALS							
A			350,000						350,000				A	
B	110.00	2.00	33,851,577	109.00	2.00	35,296,644		110.00	2.00	33,851,577	109.00	2.00	35,296,644	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	48,824,407	TOTAL BUDGET	111.00	2.00	47,729,340	110.00	2.00	48,824,407	

Department: TRN

HD						SD							
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 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													
B			1.00	(1.00)	35,475,000				1.00	(1.00)	35,475,000	B	
N					2,125,154						2,125,154	N	
	0.00	0.00	0	1.00	(1.00)	37,600,154	TOTAL CHANGES	0.00	0.00	0	1.00	(1.00)	37,600,154
DEPT. TOT. BY MOF													
A					20,350,000			20,350,000				A	
B	2,720.20	33.00	1,563,812,034	2,721.20	32.00	1,551,802,462	2,720.20	33.00	1,563,812,034	2,721.20	32.00	1,551,802,462	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	2,729.00	32.00	1,616,379,062	DEPT. TOTALS	2,728.00	33.00	1,646,163,480	2,729.00	32.00	1,616,379,062

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	HD						SD					
	FY26		Amt	FY27		A	FY26		Amt	FY27		A
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	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.

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.

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	2,969.64	42.25	289,634,091	2,969.64	42.25	290,618,531	BUD. TOTALS	2,969.64	42.25	289,634,091	2,969.64	42.25	290,618,531 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	724,614,117	TOTAL BUDGET	3,440.95	44.25	723,629,677	3,440.95	44.25	724,614,117

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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 HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

 OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

CHANGES BY MOF

	0.00		0	0.00		0	TOTAL CHANGES	0.00		0	0.00		0	
A	209.03	3.50	27,613,321	209.03	3.50	27,613,321	BUD. TOTALS	209.03	3.50	27,613,321	209.03	3.50	27,613,321	A
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	64,541,462	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

SEQ #	HD						SD					
	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	37.00		3,797,693	37.00		3,797,693	37.00		3,797,693	37.00		3,797,693
	37.00	0.00	3,797,693	37.00	0.00	3,797,693	37.00	0.00	3,797,693	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.

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	37.00		3,797,693	37.00		3,797,693	BUD. TOTALS	37.00		3,797,693	37.00		3,797,693
	37.00		3,797,693	37.00		3,797,693	TOTAL BUDGET	37.00		3,797,693	37.00		3,797,693

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	HD						SD						
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
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.

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.

CHANGES BY MOF

	0.00		0	0.00		0	TOTAL CHANGES	0.00		0	0.00		0	
A	534.25	7.00	50,610,150	534.25	7.00	50,727,650	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	103,096,219	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

HD							SD						
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
		11.00	978,941		11.00	978,941		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
- 1	*****						*****						
	OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.						OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.						

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
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

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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.

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.

CHANGES BY MOF

	0.00		0.00	0.00		0.00	TOTAL CHANGES	0.00		0.00	0.00		0.00	
A	246.50	1.50	23,838,504	246.50	1.50	24,015,377	BUD. TOTALS	246.50	1.50	23,838,504	246.50	1.50	24,015,377	A
B			22,028,269			22,028,269				22,028,269			22,028,269	B
N			802,037			802,037				802,037			802,037	N
W			2,097,704			2,097,704				2,097,704			2,097,704	W
	246.50	1.50	48,766,514	246.50	1.50	48,943,387	TOTAL BUDGET	246.50	1.50	48,766,514	246.50	1.50	48,943,387	

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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.

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.

CHANGES BY MOF

	0.00		0	0.00		0	TOTAL CHANGES	0.00		0	0.00		0	
A	1,825.50	46.00	192,200,937	1,825.50	46.00	192,200,937	BUD. TOTALS	1,825.50	46.00	192,200,937	1,825.50	46.00	192,200,937	A
B			75,650,296			75,650,296				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	304,105,861	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

SEQ #	HD						SD							
	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY
DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER
AQUATIC LIFE.

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

SEQ #	HD							SD						
	FY26			FY27				FY26			FY27			
	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.

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.

CHANGES BY MOF

	0.00			0.00			TOTAL CHANGES	0.00			0.00			
A	424.00	1.00	65,093,776	411.00	1.00	65,093,776	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	108,932,953	TOTAL BUDGET	444.00	5.00	108,932,953	444.00	5.00	108,932,953	

Department: UOH

HD							SD							
Perm	FY26		FY27				Perm	FY26		FY27				
	Temp	Amt	Perm	Temp	Amt		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														
	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														
A	6,254.92	112.25	654,687,330	6,241.92	112.25	655,966,143	DEPT. TOT. BY MOF	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	DEPT. TOTALS	6,814.73	118.25	1,363,165,984	6,814.73	118.25	1,364,444,797	

HD							SD							
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
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	(149,543,339)	164.03	(1.00)	(71,731,860)		0.00	0.00	(149,543,339)	164.03	(1.00)	(71,731,860)	A
B	0.00	0.00	0	10.70	3.00	94,273,104		0.00	0.00	0	10.70	3.00	94,273,104	B
N	0.00	0.00	0	(105.13)	6.00	35,321,171		0.00	0.00	0	(105.13)	6.00	35,321,171	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	(5.60)	(2.00)	158,206,669		0.00	0.00	0	(5.60)	(2.00)	158,206,669	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	(1.00)	20.50	8,841,165		0.00	0.00	0	(1.00)	20.50	8,841,165	P
GRAND TOT. CHANGES								0.00	0.00	(149,543,339)	65.00	24.50	228,488,558	
BUD. TOTALS BY MOF														
A	37,424.27	2,508.52	10,383,983,530	37,663.05	2,503.52	10,518,249,897		37,424.27	2,508.52	10,383,983,530	37,663.05	2,503.52	10,518,249,897	A
B	7,104.39	110.50	4,299,832,113	7,115.09	113.50	4,220,805,755		7,104.39	110.50	4,299,832,113	7,115.09	113.50	4,220,805,755	B
N	2,240.82	310.08	3,593,772,273	2,139.94	310.08	3,611,538,563		2,240.82	310.08	3,593,772,273	2,139.94	310.08	3,611,538,563	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	435.25	147.00	735,990,569		420.35	149.00	591,518,464	435.25	147.00	735,990,569	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	434.50	282.10	293,625,262		434.50	261.60	301,427,907	434.50	282.10	293,625,262	P
GRAND TOT. BUDGET								48,153.43	3,382.80	19,731,000,288	48,318.93	3,397.30	19,939,352,678	