

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
2060-001	9.00		864,438	9.00		864,438	9.00		864,438	9.00		864,438
			5,500,000			5,500,000			5,500,000			5,500,000
	9.00	0.00	6,364,438	9.00	0.00	6,364,438	9.00	0.00	6,364,438	9.00	0.00	6,364,438
							(1.00)		(60,304)	(1.00)		(60,304)
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR FINANCIAL ASSISTANCE FOR AGRICULTURE (AGR101). *****					
							DETAIL OF SENATE ADJUSTMENT: (1) PERM AGRICULTURAL LOAN OFFICER V SR24K (#5615; -1.00A; -60,304A)					

						CHANGES BY MOF	(1.00)	(60,304)	(1.00)	(60,304)	A			
0.00			0.00			0	TOTAL CHANGES	(1.00)	0.00	(60,304)	(1.00)	0.00	(60,304)	
A W	9.00			864,438			BUD. TOTALS	8.00		804,134	8.00		804,134	A
				5,500,000						5,500,000			5,500,000	W
	9.00			6,364,438			TOTAL BUDGET	8.00		6,304,134	8.00		6,304,134	

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

HD							SD					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001	114.00		9,214,059	114.00		9,214,059	114.00		9,214,059	114.00		9,214,059
			4,130,800			4,130,800			4,130,800			4,130,800
			512,962			512,962			512,962			512,962
			212,095			212,095			212,095			212,095
			50,360			50,360			50,360			50,360
		2.00	528,412		2.00	528,412		2.00	528,412		2.00	528,412
	114.00	2.00	14,648,688	114.00	2.00	14,648,688	114.00	2.00	14,648,688	114.00	2.00	14,648,688
							(5.00)		(291,408)	(5.00)		(291,408)
												A

SENATE ADJUSTMENT:  
REDUCE POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL  
(AGR122).

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DETAIL OF SENATE ADJUSTMENT:  
(1) PERM PLANT QUARANTINE INSPECTOR III SR20 (#118144; -1.00A; -59,616A)  
(1) PERM BOTANIST III SR22 (#90003A; -1.00A; -63,096A)  
(1) PERM ENTOMOLOGIST III SR20 (#90001A; -1.00A; -58,296A)  
(1) PERM NOXIOUS WEED SPECIALIST VI SR26K (#7018; -1.00A; -55,200A)  
(1) PERM NOXIOUS WEED SPECIALIST IV SR22L (#24822; -1.00A; -55,200A)

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

HD							SD							
		FY26		FY27				FY26		FY27				
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
2100-001							589,716						589,716	A
							SENATE ADJUSTMENT: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122).							

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

HD							SD					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
							DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR VI SR26 (#43153; -86,376) PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR III (#95001A; -69,096) PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR III (#95002A; -69,096) PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR III (#95003A; -69,096) PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR III (#95004A; -69,096) PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR III (#95005A; -69,096) PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#43155; -83,064) PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#29075; -101,064) PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#43154; -97,212) PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#43156; -101,064) PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V (#43157; -83,064) PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V (#118163; -79,872) PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V (#118166; -89,820) PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#118167; -79,872) PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#2851; -71,016) PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#2855; -101,064) PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#2846; -89,820) PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#12569; -83,064) PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR III (#95006A; -69,096) PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR III (#95007A; -69,096) PERSONAL SERVICES FOR (1) PERM PEST CONTROL TECH III SR11 (#118182;					

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
								-47,004)				
								PERSONAL SERVICES FOR (1) PERM PEST CONTROL TECH III SR11 (#118178;				
								-47,004)				
								PERSONAL SERVICES FOR (1) PERM PEST CONTROL TECH III SR11 (#118180;				
								-47,004)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR IV				
								SR22 (#2848; -63,096)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR IV				
								SR22 (#8685; -71,016)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR IV				
								SR22 (#44480; -71,016)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR IV				
								SR22 (#36652; -71,016)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR IV				
								SR22 (#118171; -71,016)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR IV				
								SR22 (#95017A; -71,016)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR IV				
								SR22 (#95018A; -71,016)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR IV				
								SR22 (#95019A; -71,016)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR IV				
								SR22 (#95020A; -71,016)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR IV				
								SR22 (#95021A; -71,016)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR IV				
								SR22 (#95022A; -71,016)				
								PERSONAL SERVICES FOR (1) PERM NOXIOUS WEED SPECIALIST IV SR22				
								(#24822; -63,096)				
								PERSONAL SERVICES FOR (1) PERM NOXIOUS WEED SPECIALIST IV SR22				
								(#11998; -71,016)				
								PERSONAL SERVICES FOR (1) PERM NOXIOUS WEED SPECIALIST IV SR22				
								(#122275; -68,280)				
								PERSONAL SERVICES FOR (1) PERM NOXIOUS WEED SPECIALIST IV SR22				
								(#44095; -83,064)				
								PERSONAL SERVICES FOR (1) PERM PEST CONTROL TECH III SR11 (#121920;				
								-47,004)				
								PERSONAL SERVICES FOR (1) PERM PEST CONTROL TECH III SR11 (#121971;				
								-47,004)				
								PERSONAL SERVICES FOR (1) PERM PEST CONTROL TECH III SR11 (#121919;				
								-47,004)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR VIII				

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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
								SR30 (#43153; 109,308)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR VII				
								SR28 (#95001A; 101,064)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR VII				
								SR28 (#95002A; 101,064)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR VII				
								SR28 (#95003A; 101,064)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR VII				
								SR28 (#95004A; 101,064)				
								PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL SR28				
								(#95005A; 109,308)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR VI				
								SR26 (#43155; 89,820)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR VI				
								SR26 (#29075; 89,820)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR VI				
								SR26 (#43154; 105,108)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR VI				
								SR26 (#43156; 109,308)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR VI				
								SR26 (#43157; 89,820)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR VI				
								SR26 (#118163; 86,376)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR VI				
								SR26 (#118166; 97,212)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR VI				
								SR26 (#118167; 86,376)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR VI				
								SR26 (#2851; 89,820)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR VI				
								SR26 (#2855; 109,308)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR VI				
								SR26 (#2846; 97,212)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR VI				
								SR26 (#12569; 89,820)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR VI				
								SR26 (#95006A; 89,820)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR VI				
								SR26 (#95007A; 89,820)				
								PERSONAL SERVICES FOR (1) PERM AG RESEARCH TECH V (#118182; 71,016)				
								PERSONAL SERVICES FOR (1) PERM AG RESEARCH TECH V (#118178; 71,016)				
								PERSONAL SERVICES FOR (1) PERM PLANNER SR22 (#118180; 68,280)				

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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
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#2848; 71,016)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#8685; 79,872)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#44480; 79,872)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#36652; 79,872)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#118171; 79,872)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#95017A; 79,872)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#95018A; 79,872)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#95019A; 79,872)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#95020A; 79,872)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#95021A; 79,872)				
								PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE INSPECTOR V SR24 (#95022A; 79,872)				
								PERSONAL SERVICES FOR (1) PERM NOXIOUS WEED SPECIALIST V SR24 (#24822; 71,016)				
								PERSONAL SERVICES FOR (1) PERM NOXIOUS WEED SPECIALIST V SR24 (#11998; 79,872)				
								PERSONAL SERVICES FOR (1) PERM NOXIOUS WEED SPECIALIST V SR24 (#122275; 76,788)				
								PERSONAL SERVICES FOR (1) PERM NOXIOUS WEED SPECIALIST V SR24 (#44095; 97,212)				
								PERSONAL SERVICES FOR (1) PERM AG RESEARCH TECH V SR16 (#121920; 71,016)				
								PERSONAL SERVICES FOR (1) PERM AG RESEARCH TECH V SR16 (#121971; 71,016)				
								PERSONAL SERVICES FOR (1) PERM AG RESEARCH TECH V SR16 (#121919; 71,016)				
								REDESCRIBED POSITIONS.				

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	
CHANGES BY MOF							(5.00)		298,308	(5.00)		298,308	A	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(5.00)	0.00	298,308	(5.00)	0.00	298,308	
A	114.00		9,214,059	114.00		9,214,059	BUD. TOTALS	109.00		9,512,367	109.00		9,512,367	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			212,095			212,095	U	
W			50,360			50,360			50,360			50,360	W	
P		2.00	528,412		2.00	528,412			2.00	528,412		2.00	528,412	P
	114.00	2.00	14,648,688	114.00	2.00	14,648,688	TOTAL BUDGET	109.00	2.00	14,946,996	109.00	2.00	14,946,996	



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

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
2060-001	32.32		5,472,787	32.32		5,472,787	B	32.32		5,472,787	32.32		5,472,787	B
	32.32	0.00	5,472,787	32.32	0.00	5,472,787		32.32	0.00	5,472,787	32.32	0.00	5,472,787	
								(1.00)		(159,708)	(1.00)		(159,708)	B
	*****						SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR RABIES QUARANTINE (AGR131). *****  DETAIL OF SENATE ADJUSTMENT: (1) PERM VETERINARY PROGRAM MANAGER I (AQS) EM05 (#46453; -1.00B; -159,708B)							
CHANGES BY MOF							(1.00)		(159,708)	(1.00)		(159,708)	B	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(1.00)	0.00	(159,708)	(1.00)	0.00	(159,708)	
	BUD. TOTALS													
B	32.32		5,472,787	32.32		5,472,787		31.32		5,313,079	31.32		5,313,079	B
	32.32		5,472,787	32.32		5,472,787	TOTAL BUDGET	31.32		5,313,079	31.32		5,313,079	

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

HD							SD						
SEQ #	FY26			FY27			FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	19.00		1,793,732	19.00		1,793,732	A	19.00		1,793,732	19.00	1,793,732	A
	13.50		2,836,320	13.50		2,836,320	B	13.50		2,836,320	13.50	2,836,320	B
	7.50		1,361,087	7.50		1,361,087	W	7.50		1,361,087	7.50	1,361,087	W
	40.00	0.00	5,991,139	40.00	0.00	5,991,139		40.00	0.00	5,991,139	40.00	0.00	5,991,139

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-001			1			1 A	7.50		422,604	7.50		422,604 A
							(7.50)		(628,664)	(7.50)		(628,664) W
GOVERNOR'S MESSAGE (2/18/2025): CHANGE MEANS OF FINANCE FOR POSITIONS AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** HOUSE DOES NOT CONCUR.  FROM IRRIGATION SYSTEM REVOLVING FUND  BREAKOUT AS FOLLOWS: (1) PERM ACCOUNT CLERK III, SR-11 (#9874) (1) PERM IRRIG SYS SVCS WKR I, BC-05 (#9877) (1) PERM IRRIG SYS SVCS WKR I, BC-05 (#12995) (1) PERM IRRIG SYS SVCS WKR I, BC-05 (#14857) (1) PERM IRRIG SYS SVCS WKR II, BC-07 (#18401) (1) PERM OFFICE ASSISTANT III, SR-08 (#47967) (1) PERM ENGINEER IV, SR-24 (#47978) (1) PERM IRRIG SYS SVCS WKR I, BC-05 (#110416) (1) PERM IRRIG SYS SVCS WKR II, BC-07 (#117895) PERSONAL SERVICES (1)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III, SR-11 (#9874; -0.50W/0.50A; -25,440W) (1) PERM IRRIG SYS SVCS WKR I, BC-05 (#9877; -1.00W/1.00A; -56,340W) (1) PERM IRRIG SYS SVCS WKR I, BC-05 (#12995; -1.00W/1.00A; -56,340W) (1) PERM IRRIG SYS SVCS WKR I, BC-05 (#14857; -1.00W/1.00A; -56,340W) (1) PERM IRRIG SYS SVCS WKR II, BC-07 (#18401; -1.00W/1.00A; -60,936W) (1) PERM OFFICE ASSISTANT III, SR-08 (#47967; -0.50W/0.50A; -20,124W) (1) PERM ENGINEER IV, SR-24 (#47978; -0.50W/0.50A; -29,808W) (1) PERM IRRIG SYS SVCS WKR I, BC-05 (#110416; -1.00W/1.00A; -56,340W) (1) PERM IRRIG SYS SVCS WKR II, BC-07 (#117895; -1.00W/1.00A; -60,936W) PERSONAL SERVICES (211,261A)							GOVERNOR'S MESSAGE (2/18/2025): CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM ACCOUNT CLERK III SR11 (#9874; -0.50W/0.50A; -25,440W/25,440A) (1) PERM IRRIG SYS SVCS WKR I BC05 (#9877; -1.00W/1.00A; -56,340W/56,340A) (1) PERM IRRIG SYS SVCS WKR I BC05 (#12995; -1.00W/1.00A; -56,340W/56,340A) (1) PERM IRRIG SYS SVCS WKR I BC05 (#14857; -1.00W/1.00A; -56,340W/56,340A) (1) PERM IRRIG SYS SVCS WKR II BC07 (#18401; -1.00W/1.00A; -60,936W/60,936A) (1) PERM OFFICE ASSISTANT III SR08 (#47967; -0.50W/0.50A; -20,124W/20,124A) (1) PERM ENGINEER IV SR24 (#47978; -0.50W/0.50A; -29,808W/29,808A) (1) PERM IRRIG SYS SVCS WKR I BC05 (#110416; -1.00W/1.00A; -56,340W/56,340) (1) PERM IRRIG SYS SVCS WKR II BC07 (#117895; -1.00W/1.00A; -60,936W/60,936A) FRINGE BENEFITS (-204,060W) SALARY DIFFERENTIAL (-2,000W)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III SR11 (#9874; -0.50W/0.50A; -25,440W/25,440A) (1) PERM IRRIG SYS SVCS WKR I BC05 (#9877; -1.00W/1.00A; -56,340W) (1) PERM IRRIG SYS SVCS WKR I BC05 (#12995; -1.00W/1.00A; -56,340W) (1) PERM IRRIG SYS SVCS WKR I BC05 (#14857; -1.00W/1.00A; -56,340W) (1) PERM IRRIG SYS SVCS WKR II BC07 (#18401; -1.00W/1.00A; -60,936W/60,936A) (1) PERM OFFICE ASSISTANT III SR08 (#47967; -0.50W/0.50A; -20,124W/20,124A) (1) PERM ENGINEER IV SR24 (#47978; -0.50W/0.50A; -29,808W/29,808A) (1) PERM IRRIG SYS SVCS WKR I BC05 (#110416; -1.00W/1.00A; -56,340W/14,017) (1) PERM IRRIG SYS SVCS WKR II BC07 (#117895; -1.00W/1.00A; -60,936W/60,936A)					

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

HD							SD					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
218-002			1			1 A					2,000,000	A
GOVERNOR'S MESSAGE (2/18/2025): ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). *****							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). *****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
BREAKOUT AS FOLLOWS: GENERAL FUND SUPPLEMENT FOR IRRIGATION SYSTEM REVOLVING FUND (1)							DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUPPLEMENT FOR IRRIGATION SYSTEM REVOLVING FUND (FY26: 2,000,000)					
DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUPPLEMENT FOR IRRIGATION SYSTEM REVOLVING FUND (FY26: 2,000,000)												

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-003												
			1			1			2,000,000			2,000,000
						W						W
GOVERNOR'S MESSAGE (2/18/2025): ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). *****							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). *****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
FROM IRRIGATION SYSTEM REVOLVING FUND							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							SERVICES ON A FEE BASIS (FY26: 810,000; FY27: 1,200,000)					
SERVICES ON A FEE BASIS (NOT STATE EMPLOYEE) (1)							INDUSTRIAL SLOPE MOWER (FY26: 280,000)					
INDUSTRIAL SLOPE MOWER							(4) ALL-TERRAIN VEHICLE (30,000 EACH)					
(4) ALL-TERRAIN VEHICLE (POLARIS OR SIMILAR)							(3) SKID LOADER (100,000 EACH)					
(3) SKID LOADER							(4) TRAILER (20,000 EACH)					
(4) TRAILER							(2) FOUR-WHEEL DRIVE VEHICLE (FY26: 55,000 EACH)					
(2) FOUR-WHEEL DRIVE VEHICLE							(4) 3/4-TON FOUR-WHEEL DRIVE PICKUP (75,000 EACH)					
(4) 3/4-TON FOUR-WHEEL DRIVE PICKUP WITH ADD'L TOWING CAPACITY												
DETAIL OF GOVERNOR'S REQUEST:												
SERVICES ON A FEE BASIS (NOT STATE EMPLOYEE) (FY26: 810,000; FY27:												
1,200,000)												
INDUSTRIAL SLOPE MOWER (FY26: 280,000)												
(4) ALL-TERRAIN VEHICLE (POLARIS OR SIMILAR) (FY26: 30,000 EACH; FY27:												
30,000 EACH)												
(3) SKID LOADER (FY26: 100,000 EACH; FY27: 100,000 EACH)												
(4) TRAILER (FY26: 20,000 EACH; FY27: 20,000 EACH)												
(2) FOUR-WHEEL DRIVE VEHICLE (FY26: 55,000 EACH)												
(4) 3/4-TON FOUR-WHEEL DRIVE PICKUP WITH ADD'L TOWING CAPACITY												
(FY26: 75,000 EACH ;FY27: 75,000 EACH)												
\$725,000 NON-RECURRING.												

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

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A			2			2	CHANGES BY MOF	7.50		2,422,604	7.50		422,604	A
W			1			1		(7.50)		1,371,336	(7.50)		1,371,336	W
	0.00	0.00	3	0.00	0.00	3	TOTAL CHANGES	0.00	0.00	3,793,940	0.00	0.00	1,793,940	
A	19.00		1,793,734	19.00		1,793,734	BUD. TOTALS	26.50		4,216,336	26.50		2,216,336	A
B	13.50		2,836,320	13.50		2,836,320		13.50		2,836,320	13.50		2,836,320	B
W	7.50		1,361,088	7.50		1,361,088				2,732,423			2,732,423	W
	40.00		5,991,142	40.00		5,991,142	TOTAL BUDGET	40.00		9,785,079	40.00		7,785,079	

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

HD							SD							
SEQ #	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2060-001	24.50		1,834,959	24.50		1,834,959	A	24.50		1,834,959	24.50		1,834,959	A
	1.00		244,848	1.00		244,848	B	1.00		244,848	1.00		244,848	B
			100,000			100,000	N			100,000			100,000	N
			300,000			300,000	T			300,000			300,000	T
			127,848			127,848	W			127,848			127,848	W
			138,624			138,624	P			138,624			138,624	P
	25.50	0.00	2,746,279	25.50	0.00	2,746,279		25.50	0.00	2,746,279	25.50	0.00	2,746,279	
								(2.00)		(118,116)	(2.00)		(118,116)	A

SENATE ADJUSTMENT:  
REDUCE POSITIONS AND FUNDS FOR QUALITY AND PRICE ASSURANCE  
(AGR151).  
\*\*\*\*\*  
DETAIL OF SENATE ADJUSTMENT:  
(1) PERM AGRICULTURAL COMMODITIES MARKETING SPECIALIST IV SR22G  
(#4863; -1.00A; -71,016A)  
(1) PERM AGRICULTURAL COMMODITIES MARKETING SPECIALIST III SR18E  
(#44054; -1.00A; -47,100A)

						CHANGES BY MOF	(2.00)	(118,116)	(2.00)	(118,116)	A	
						TOTAL CHANGES	(2.00)	0.00	(118,116)	(2.00)	0.00	(118,116)
A	24.50	1,834,959	24.50	1,834,959	BUD. TOTALS	22.50	1,716,843	22.50	1,716,843	A		
B	1.00	244,848	1.00	244,848		1.00	244,848	1.00	244,848	B		
N		100,000		100,000			100,000		100,000	N		
T		300,000		300,000			300,000		300,000	T		
W		127,848		127,848			127,848		127,848	W		
P		138,624		138,624			138,624		138,624	P		
						TOTAL BUDGET	23.50	2,628,163	23.50	2,628,163		

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

HD							SD					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001	7.00		977,419	7.00		977,419	7.00		977,419	7.00		977,419
			125,000			125,000			125,000			125,000
	7.00	0.00	1,102,419	7.00	0.00	1,102,419	7.00	0.00	1,102,419	7.00	0.00	1,102,419
			1			1						
EXECUTIVE REQUEST: ADD FUNDS FOR AQUACULTURE DEVELOPMENT (AGR153/CD). *****							EXECUTIVE REQUEST: ADD FUNDS FOR AQUACULTURE DEVELOPMENT (AGR153/CD). *****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
BREAKOUT AS FOLLOWS: SEAWEED BIO-OIL CONVERSION (1) SEWAGE EFFLUENT SEAWEED DEMONSTRATION							DETAIL OF GOVERNOR'S REQUEST: SEAWEED BIO-OIL CONVERSION (FY26: 500,000) SEWAGE EFFLUENT SEAWEED DEMONSTRATION (FY26: 1,000,000)					
DETAIL OF GOVERNOR'S REQUEST: SEAWEED BIO-OIL CONVERSION (FY26: 500,000) SEWAGE EFFLUENT SEAWEED DEMONSTRATION (FY26: 1,000,000)												

A	1		1 CHANGES BY MOF											
	0.00	0.00	1	0.00	0.00	1	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	7.00		977,420	7.00		977,420	BUD. TOTALS	7.00		977,419	7.00		977,419	A
B			125,000			125,000				125,000			125,000	B
	7.00		1,102,420	7.00		1,102,420	TOTAL BUDGET	7.00		1,102,419	7.00		1,102,419	



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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	11.00		1,059,294	11.00		1,059,294 A	11.00		1,059,294	11.00		1,059,294 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	8,415,081	13.00	0.00	8,415,081	13.00	0.00	8,415,081	13.00	0.00	8,415,081
60-001												
							(0.50)		(32,238)	(0.50)		(32,238) N
							(0.50)		(32,238)	(0.50)		(32,238) P
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). *****							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). *****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROFESSIONAL TRAINEE SR18 (#10403; -0.50P; -32,238P) (1) PERM PROFESSIONAL TRAINEE SR18 (#10403; -0.50N; -32,238N)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROFESSIONAL TRAINEE SR18 (#10403; -0.50P; -32,238P) (1) PERM PROFESSIONAL TRAINEE SR18 (#10403; -0.50N; -32,238N)					
101-001	1.00		63,096	1.00		63,096 A						
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). *****							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). *****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ECONOMIC DEVELOPMENT SPECIALIST IV SR24 (#96001A; 1.00; 63,096)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ECONOMIC DEVELOPMENT SPECIALIST IV SR24 (#96001A; 1.00; 63,096)					

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

HD							SD					
SEQ #		FY26		FY27			FY26		FY27			
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2060-001							(0.25)		(12,327)	(0.25)		(12,327) N
							(0.75)		(36,981)	(0.75)		(36,981) P
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171). *****					
							DETAIL OF SENATE ADJUSTMENT: (1) PERM ECONOMIC DEVELOPMENT SPECIALIST IV (#13201; -0.25N; -12,327N) (1) PERM ECONOMIC DEVELOPMENT SPECIALIST IV (#13201; -0.75P; -36,981P)					
A           1.00                   63,096           1.00                   63,096							CHANGES BY MOF					
							(0.75)		(44,565)	(0.75)		(44,565) N
							(1.25)		(69,219)	(1.25)		(69,219) P
		1.00       0.00       63,096			1.00       0.00       63,096	TOTAL CHANGES	(2.00)	0.00	(113,784)	(2.00)	0.00	(113,784)
A	12.00	1,122,390	12.00		1,122,390	BUD. TOTALS	11.00		1,059,294	11.00		1,059,294 A
B		15,000			15,000				15,000			15,000 B
N	0.75	2,051,568	0.75		2,051,568				2,007,003			2,007,003 N
P	1.25	5,289,219	1.25		5,289,219				5,220,000			5,220,000 P
		14.00           8,478,177			14.00           8,478,177	TOTAL BUDGET	11.00		8,301,297	11.00		8,301,297

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	31.00		5,445,713	31.00		5,445,713	A	31.00		5,445,713	A	
		1.00	164,450		1.00	164,450	T		1.00	164,450	T	
	31.00	1.00	5,610,163	31.00	1.00	5,610,163		31.00	1.00	5,610,163		
60-001								(1.00)		(45,984)		(45,984) A
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER V SR24 (#120398; -1.00; -45,984)							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER V SR24 (#120398; -1.00; -45,984)					
100-001			1			1	A					
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM PROGRAM SPECIALIST V SR 24 (#96002A) FARM TO FOODBANK PROGRAM (1)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR 24 (#96002A; 1.00; FY26: 38,394; FY27: 76,788) FARM TO FOODBANK PROGRAM (500,000)  6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR 24 (#96002A; 1.00; FY26: 38,394; FY27: 76,788) FARM TO FOODBANK PROGRAM (500,000)  6-MONTH DELAY IN HIRE.					

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
1100-001	1.00		26,448	1.00		101,688						
HOUSE ADJUSTMENT: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM FISCAL OFFICER I SR 26 (#96003A, 1.00; FY26: 44,910; FY27: 89,820) (1) PERM MANAGEMENT ANALYST II SR18 (#96004, 1.00; FY26: 30,330; FY27: 60,660) (1) PERM OFFICE SERVICES SUPV SR14 (#2819, -1.00; FY26: -48,792; FY27: -48,792)  6-MONTH DELAY IN HIRE.  REDESCRIBED POSITION.							*****					
2060-001							(1.00)	(48,936)	(1.00)		(48,936)	A
*****  *****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). *****  DETAIL OF SENATE ADJUSTMENT: (1) PERM ADMINISTRATIVE ASSISTANT II (KAUAI) SR14C (#120360; -1.00A; -48,936A)					
2080-001							1.00	100,000	1.00		100,000	A
							(1.00)	(164,450)		(1.00)	(164,450)	T
*****							SENATE ADJUSTMENT: CONVERT POSITION FROM TEMPORARY TO PERMANENT AND CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). *****  DETAIL OF SENATE ADJUSTMENT: (1) TEMP PROGRAM SPECIALIST V SR24 (#94003A; -1.00T; -164,450T) (1) PERM PROGRAM SPECIALIST (#94003A; 1.00A; 100,000A)					

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

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A	1.00		26,449	1.00		101,689	CHANGES BY MOF	(1.00)		5,080	(1.00)		5,080	A
								(1.00)		(164,450)		(1.00)		T
	1.00	0.00	26,449	1.00	0.00	101,689	TOTAL CHANGES	(1.00)	(1.00)	(159,370)	(1.00)	(1.00)	(159,370)	
A	32.00		5,472,162	32.00		5,547,402	BUD. TOTALS	30.00		5,450,793	30.00		5,450,793	A
T		1.00	164,450		1.00	164,450								T
	32.00	1.00	5,636,612	32.00	1.00	5,711,852	TOTAL BUDGET	30.00		5,450,793	30.00		5,450,793	

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

HD							SD					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001	10.00		769,980	10.00		769,980	10.00		769,980	10.00		769,980
	10.00	0.00	769,980	10.00	0.00	769,980	10.00	0.00	769,980	10.00	0.00	769,980
							(2.00)		(100,032)	(2.00)		(100,032)
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR MEASUREMENT STANDARDS (AGR812). *****					
							DETAIL OF SENATE ADJUSTMENT: (1) PERM MEASUREMENT STANDARDS INSPECTOR IV (#122945; -1.00A; -50,016A) (1) PERM MEASUREMENT STANDARDS INSPECTOR V 19 (#122947; -1.00A; -50,016A)					

							CHANGES BY MOF	(2.00)	(100,032)	(2.00)	(100,032)	A
A	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(2.00)	0.00	(100,032)	(100,032)	
	10.00		769,980	10.00		769,980	BUD. TOTALS	8.00	669,948	8.00	669,948	A
	10.00		769,980	10.00		769,980	TOTAL BUDGET	8.00	669,948	8.00	669,948	

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	225.50	21,959,594	225.50		21,959,594	225.50		21,959,594	225.50		21,959,594	A	
B	46.82	12,824,755	46.82		12,824,755	46.82		12,824,755	46.82		12,824,755	B	
N	0.75	2,151,568	0.75		2,151,568	0.75		2,151,568	0.75		2,151,568	N	
T		1.00		1.00	977,412		1.00	977,412		1.00	977,412	T	
U		212,095			212,095			212,095			212,095	U	
W	7.50	7,039,295	7.50		7,039,295	7.50		7,039,295	7.50		7,039,295	W	
P	1.25	2.00	5,956,255	1.25	2.00	5,956,255	1.25	2.00	5,956,255	1.25	2.00	5,956,255	P
	281.82	3.00	51,120,974	281.82	3.00	51,120,974	TOTAL APPROP.	281.82	3.00	51,120,974	281.82	3.00	51,120,974
DEPT. CHANGES BY MOF													
A	2.00	89,548	2.00		164,788	(3.50)		2,447,540	(3.50)		447,540	A	
						(1.00)		(159,708)	(1.00)		(159,708)	B	
						(0.75)		(44,565)	(0.75)		(44,565)	N	
							(1.00)	(164,450)		(1.00)	(164,450)	T	
W		1			1	(7.50)		1,371,336	(7.50)		1,371,336	W	
						(1.25)		(69,219)	(1.25)		(69,219)	P	
	2.00	0.00	89,549	2.00	0.00	164,789	TOTAL CHANGES	(14.00)	(1.00)	3,380,934	(14.00)	(1.00)	1,380,934
DEPT. TOT. BY MOF													
A	227.50	22,049,142	227.50		22,124,382	222.00		24,407,134	222.00		22,407,134	A	
B	46.82	12,824,755	46.82		12,824,755	45.82		12,665,047	45.82		12,665,047	B	
N	0.75	2,151,568	0.75		2,151,568			2,107,003			2,107,003	N	
T		1.00		1.00	977,412			812,962			812,962	T	
U		212,095			212,095			212,095			212,095	U	
W	7.50	7,039,296	7.50		7,039,296			8,410,631			8,410,631	W	
P	1.25	2.00	5,956,255	1.25	2.00	5,956,255		2.00		2.00	5,887,036	P	
	283.82	3.00	51,210,523	283.82	3.00	51,285,763	DEPT. TOTALS	267.82	2.00	54,501,908	267.82	2.00	52,501,908

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

HD							SD					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	16.00		3,556,869	16.00		3,556,869	16.00		3,556,869	16.00		3,556,869
	16.00	0.00	3,556,869	16.00	0.00	3,556,869	16.00	0.00	3,556,869	16.00	0.00	3,556,869



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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001	6.00		2,920,548	6.00		2,923,596 A	6.00		383,048	6.00		386,096 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY SUPPORT TECHNICIAN SR15 (#96003M; 1.00; FY26: 24,468; FY27: 48,936) (1) PERM INFORMATION TECHNOLOGY SUPPORT TECHNICIAN SR15 (#96004M; 1.00; FY26: 24,468; FY27: 48,936) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#96005M; 1.00; FY26: 31,548; FY27: 63,096) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#96006M; 1.00; FY26: 31,548; FY27: 63,096) (1) PERM INFORMATION TECHNOLOGY BAND C SR24 (#96007M; 1.00; FY26: 35,508; FY27: 71,016) (1) PERM SYSTEMS ACCOUNTANT V SR24 (#96008M; 1.00; FY26: 35,508; FY27: 71,016) SERVICES ON A FEE BASIS - EFS - DAGS (1,537,500) SERVICES ON A FEE BASIS - EFS - DEPT (1,000,000) COMPUTERS/PERIPHERALS (FY26: 200,000; FY27: 20,000)  6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM INFORMATION TECHNOLOGY SUPPORT TECHNICIAN SR15 (#96003M; 1.00; FY26: 24,468; FY27: 48,936) (1) PERM INFORMATION TECHNOLOGY SUPPORT TECHNICIAN SR15 (#96004M; 1.00; FY26: 24,468; FY27: 48,936) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#96005M; 1.00; FY26: 31,548; FY27: 63,096) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#96006M; 1.00; FY26: 31,548; FY27: 63,096) (1) PERM INFORMATION TECHNOLOGY BAND C SR24 (#96007M; 1.00; FY26: 35,508; FY27: 71,016) (1) PERM SYSTEMS ACCOUNTANT V SR24 (#96008M; 1.00; FY26: 35,508; FY27: 71,016) COMPUTERS/PERIPHERALS (FY26: 200,000; FY27: 20,000)  6-MONTH DELAY IN HIRE.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY SUPPORT TECHNICIAN SR15 (#96003M; 1.00; FY26: 24,468; FY27: 48,936) (1) PERM INFORMATION TECHNOLOGY SUPPORT TECHNICIAN SR15 (#96004M; 1.00; FY26: 24,468; FY27: 48,936) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#96005M; 1.00; FY26: 31,548; FY27: 63,096) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#96006M; 1.00; FY26: 31,548; FY27: 63,096) (1) PERM INFORMATION TECHNOLOGY BAND C SR24 (#96007M; 1.00; FY26: 35,508; FY27: 71,016) (1) PERM SYSTEMS ACCOUNTANT V SR24 (#96008M; 1.00; FY26: 35,508; FY27: 71,016) SERVICES ON A FEE BASIS - EFS - DAGS (1,537,500) SERVICES ON A FEE BASIS - EFS - DEPT (1,000,000) COMPUTERS/PERIPHERALS (FY26: 200,000; FY27: 20,000)  6-MONTH DELAY IN HIRE.					

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

HD							SD						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A	6.00		2,920,548	6.00		2,923,596	CHANGES BY MOF	6.00		383,048	6.00	386,096	A
	6.00	0.00	2,920,548	6.00	0.00	2,923,596	TOTAL CHANGES	6.00	0.00	383,048	6.00	0.00	386,096
A	22.00		6,477,417	22.00		6,480,465	BUD. TOTALS	22.00		3,939,917	22.00	3,942,965	A
	22.00		6,477,417	22.00		6,480,465	TOTAL BUDGET	22.00		3,939,917	22.00	3,942,965	

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	18.00		1,574,902	18.00		1,574,902	A	18.00		1,574,902	A	
	3.00		519,016	3.00		519,016	B	3.00		519,016	B	
	21.00	0.00	2,093,918	21.00	0.00	2,093,918		21.00	0.00	2,093,918		
100-001		1.00	130,000		1.00	90,000	A		1.00	105,072		90,000 A

EXECUTIVE REQUEST:  
ADD POSITIONS AND FUNDS FOR ARCHIVES - RECORDS MANAGEMENT  
(AGS111/DA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP ARCHIVIST I SR16 (#96009M; 0.50; 24,928)  
(1) TEMP ARCHIVIST I SR16 (#96010M; 0.50; 24,928)  
SERVICES ON A FEE/RFID UPGRADES (FY26: 46,144)  
SERVICES ON A FEE/MSFT AZURE AI (FY27: 30,144)  
ARCHIVAL SUPPLIES (FY27: 10,000)  
BARCODE READERS/PRINTERS (FY26: 34,000)

\$49,856 NON-RECURRING.

EXECUTIVE REQUEST:  
ADD POSITIONS AND FUNDS FOR ARCHIVES - RECORDS MANAGEMENT  
(AGS111/DA).

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SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) TEMP ARCHIVIST I SR16 (#96009M; 0.50; FY26: 12,464; FY27: 24,928)  
(1) TEMP ARCHIVIST I SR16 (#96010M; 0.50; FY26: 12,464; FY27: 24,928)  
SERVICES ON A FEE/RFID UPGRADES (FY26: 46,144)  
SERVICES ON A FEE/MSFT AZURE AI (FY27: 30,144)  
ARCHIVAL SUPPLIES (FY27: 10,000)  
BARCODE READERS/PRINTERS (FY26: 34,000)

6-MONTH DELAY IN HIRE.

\$49,856 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP ARCHIVIST I SR16 (#96009M; 0.50; 24,928)  
(1) TEMP ARCHIVIST I SR16 (#96010M; 0.50; 24,928)  
SERVICES ON A FEE/RFID UPGRADES (FY26: 46,144)  
SERVICES ON A FEE/MSFT AZURE AI (FY27: 30,144)  
ARCHIVAL SUPPLIES (FY27: 10,000)  
BARCODE READERS/PRINTERS (FY26: 34,000)

\$49,856 NON-RECURRING.

2100-001

150,000

150,000 A

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SENATE ADJUSTMENT:  
ADD FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111).

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DETAIL OF SENATE ADJUSTMENT:  
NARRATIVE PROGRAMMING AND PUBLIC ENGAGEMENT (150,000)

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

HD							SD								
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt			
2101-001									150,000			150,000	A		
*****							SENATE ADJUSTMENT: ADD FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111). *****  DETAIL OF SENATE ADJUSTMENT: RARE ARTIFACT ACQUISITION (150,000)								
2102-001									150,000				A		
*****							SENATE ADJUSTMENT: ADD FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111). *****  DETAIL OF SENATE ADJUSTMENT: BUSINESS PLAN FOR REVENUE GENERATION (FY26: 150,000)								
2103-001								2.00			2.00		T		
*****							SENATE ADJUSTMENT: ADD POSITIONS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111). *****  DETAIL OF SENATE ADJUSTMENT: (2) TEMP ARCHIVIST (1.00 EACH)								
A		1.00	130,000		1.00	90,000	CHANGES BY MOF	1.00	555,072		1.00	390,000	A		
								2.00			2.00		T		
		0.00	1.00	130,000	0.00	1.00	90,000	TOTAL CHANGES	0.00	3.00	555,072	0.00	3.00	390,000	
A		18.00	1.00	1,704,902	18.00	1.00	1,664,902	BUD. TOTALS	18.00	1.00	2,129,974	18.00	1.00	1,964,902	A
B		3.00		519,016	3.00		519,016		3.00		519,016	3.00		519,016	B
T									2.00			2.00			T
		21.00	1.00	2,223,918	21.00	1.00	2,183,918	TOTAL BUDGET	21.00	3.00	2,648,990	21.00	3.00	2,483,918	

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES  
Structure #: 110302020000  
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		
30-001	143.00		45,325,178	143.00		45,325,178	A	143.00		45,325,178	143.00		45,325,178	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		6,312,584	33.00		6,312,584	U	33.00		6,312,584	33.00		6,312,584	U
	188.00	1.00	54,216,006	188.00	1.00	54,216,006		188.00	1.00	54,216,006	188.00	1.00	54,216,006	
	(8.00)		(601,800)	(8.00)		(601,800)	A							

## EXECUTIVE REQUEST:

TRANSFER-OUT POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AA).

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HOUSE CONCURS.

## DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM ORGANIZATIONAL CHANGE MANAGER (#124208; -1.00; -76,500)
- (1) PERM COMMUNICATIONS MANAGER (#124209; -1.00; -66,300)
- (1) PERM SR BUSINESS ANALYST (#124214; -1.00; -86,700)
- (1) PERM SR BUSINESS ANALYST (#124220; -1.00; -86,700)
- (1) PERM BUSINESS ANALYST (#124215; -1.00; -71,400)
- (1) PERM BUSINESS ANALYST (#124216; -1.00; -71,400)
- (1) PERM BUSINESS ANALYST (#124221; -1.00; -71,400)
- (1) PERM BUSINESS ANALYST (#124222; -1.00; -71,400)

SEE AGS901 SEQ. NO. 30-001.

## EXECUTIVE REQUEST:

TRANSFER-OUT POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AA).

\*\*\*\*\*

SENATE DOES NOT CONCUR.

## DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM ORGANIZATIONAL CHANGE MANAGER (#124208; -1.00; -76,500)
- (1) PERM COMMUNICATIONS MANAGER (#124209; -1.00; -66,300)
- (1) PERM SR BUSINESS ANALYST (#124214; -1.00; -86,700)
- (1) PERM SR BUSINESS ANALYST (#124220; -1.00; -86,700)
- (1) PERM BUSINESS ANALYST (#124215; -1.00; -71,400)
- (1) PERM BUSINESS ANALYST (#124216; -1.00; -71,400)
- (1) PERM BUSINESS ANALYST (#124221; -1.00; -71,400)
- (1) PERM BUSINESS ANALYST (#124222; -1.00; -71,400)

SEE AGS901 SEQ. NO. 30-001.

31-001	(2.00)	(198,840)	(2.00)	(198,840)	A
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## EXECUTIVE REQUEST:

TRANSFER-OUT POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AA).

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HOUSE CONCURS.

## DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM HIMOD FUNCTIONAL MANAGER (#122201; -1.00; -97,944)
- (1) PERM TRAINING LEAD (#122240; -1.00; -100,896)

SEE AGS901 SEQ. NO. 30-001.

## EXECUTIVE REQUEST:

TRANSFER-OUT POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AA).

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SENATE DOES NOT CONCUR.

## DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM HIMOD FUNCTIONAL MANAGER (#122201; -1.00; -97,944)
- (1) PERM TRAINING LEAD (#122240; -1.00; -100,896)

SEE AGS901 SEQ. NO. 30-001.

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES  
Structure #: 110302020000  
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
104-001			280,000			285,000	A					
EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT SERVICES - ANNUAL SUBSCRIPTION FOR MARKET RESEARCH AND ADVISORY (FY26: 280,000; FY27: 285,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT SERVICES - ANNUAL SUBSCRIPTION FOR MARKET RESEARCH AND ADVISORY (FY26: 280,000; FY27: 285,000)					
105-001			1,600,000				A					
EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT SERVICES - PROFESSIONAL SERVICES (FY26: 1,600,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EC). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT SERVICES - PROFESSIONAL SERVICES (FY26: 1,600,000)					

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES  
Structure #: 110302020000  
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
109-001	4.00		1,613,000	4.00		2,160,000			1,613,000			1,613,000
EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM GEOSPATIAL DATA ARCHITECT, SRNA (#96012M; 1.00; FY26: 60,000; FY27: 120,000) (1) PERM DATA/AI QUALITY/PRIVACY ANALYST, SRNA (#96013M; 1.00; FY26: 35,000; FY27: 70,000) (1) PERM DATA/AI SCIENTIST, SRNA (#96014M; 1.00; FY26: 60,000; FY27: 120,000) (1) PERM MASTER DATA ARCHITECT, SRNA (#96015M; 1.00; FY26: 60,000; FY27: 120,000) DATA/AI GOVERNANCE TOOL (DATA QUALITY, DATA CLASSIFICATION/PROTECTION, AND DATA CATALOGING) (FY26: 65,000; FY27: 130,000) IMPLEMENTATION COST (300,000) MASTER DATA MANAGEMENT TOOL (FY26: 150,000; FY27: 300,000) IMPLEMENTATION COST (300,000) INTEGRATED DATA/AI ANALYTICS PLATFORM (FY26: 125,000; FY27: 250,000) IMPLEMENTATION COST (250,000) GEOSPATIAL DATA ESRI ENTERPRISE LICENSING (200,000) LAPTOP (FY26: 8,000)  6-MONTH DELAY IN HIRE.  \$850,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: DATA/AI GOVERNANCE TOOL (DATA QUALITY, DATA CLASSIFICATION/PROTECTION, AND DATA CATALOGING) (65,000) IMPLEMENTATION COST (374,000) MASTER DATA MANAGEMENT TOOL (150,000) IMPLEMENTATION COST (374,000) INTEGRATED DATA/AI ANALYTICS PLATFORM (125,000) IMPLEMENTATION COST (325,000) GEOSPATIAL DATA ESRI ENTERPRISE LICENSING (200,000)  \$1,073,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: DATA/AI GOVERNANCE TOOL (DATA QUALITY, DATA CLASSIFICATION/PROTECTION, AND DATA CATALOGING) (65,000) IMPLEMENTATION COST (374,000) MASTER DATA MANAGEMENT TOOL (150,000) IMPLEMENTATION COST (374,000) INTEGRATED DATA/AI ANALYTICS PLATFORM (125,000) IMPLEMENTATION COST (325,000) GEOSPATIAL DATA ESRI ENTERPRISE LICENSING (200,000)  \$1,073,000 NON-RECURRING.					

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES  
 Structure #: 110302020000  
 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
109-103			150,000			A						
EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS - SCANNING AND DIGITIZATION (FY26: 150,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EC). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS - SCANNING AND DIGITIZATION (FY26: 150,000)					

2060-001							(1.00)		(71,016)	(1.00)		(71,016) A
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INFORMATION TECHNOLOGY BAND B SR24D (#13703; -1.00A; -71,016A)					

A	(6.00)		2,842,360	(6.00)		1,644,360	CHANGES BY MOF	(1.00)		1,541,984	(1.00)		1,541,984 A
	(6.00)	0.00	2,842,360	(6.00)	0.00	1,644,360	TOTAL CHANGES	(1.00)	0.00	1,541,984	(1.00)	0.00	1,541,984
A	137.00		48,167,538	137.00		46,969,538	BUD. TOTALS	142.00		46,867,162	142.00		46,867,162 A
B	12.00	1.00	2,578,244	12.00	1.00	2,578,244		12.00	1.00	2,578,244	12.00	1.00	2,578,244 B
U	33.00		6,312,584	33.00		6,312,584		33.00		6,312,584	33.00		6,312,584 U
	182.00	1.00	57,058,366	182.00	1.00	55,860,366	TOTAL BUDGET	187.00	1.00	55,757,990	187.00	1.00	55,757,990



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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			26,987,995			26,987,995			26,987,995			26,987,995
	5.00		25,697,250	5.00		25,697,250	5.00		25,697,250	5.00		25,697,250
	5.00	0.00	52,685,245	5.00	0.00	52,685,245	5.00	0.00	52,685,245	5.00	0.00	52,685,245
100-001												
			1			1			200,000,000			200,000,000
EXECUTIVE REQUEST: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). *****							EXECUTIVE REQUEST: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). *****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
FROM STATE RISK MANAGEMENT REVOLVING FUND:							FROM STATE RISK MANAGEMENT REVOLVING FUND:					
BREAKOUT AS FOLLOWS: INSURANCE COSTS (1)							DETAIL OF GOVERNOR'S REQUEST: INSURANCE COSTS (200,000,000)					
DETAIL OF GOVERNOR'S REQUEST: INSURANCE COSTS (200,000,000)							\$200,000,000 NON-RECURRING.  FROM STATE RISK MANAGEMENT REVOLVING FUND:  DETAIL OF GOVERNOR'S REQUEST: INSURANCE COSTS (200,000,000)					

CHANGES BY MOF												
W			1			1			200,000,000			200,000,000
	0.00	0.00	1	0.00	0.00	1	TOTAL CHANGES	0.00	0.00	200,000,000	0.00	0.00
A			26,987,995			26,987,995	BUD. TOTALS			26,987,995		26,987,995
W	5.00		25,697,251	5.00		25,697,251		5.00		225,697,250	5.00	225,697,250
	5.00		52,685,246	5.00		52,685,246	TOTAL BUDGET	5.00		252,685,245	5.00	252,685,245

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
2060-001	91.00		8,083,178	91.00		8,083,178	91.00		8,083,178	91.00		8,083,178
			4,000,000			4,000,000			4,000,000			4,000,000
	91.00	0.00	12,083,178	91.00	0.00	12,083,178	91.00	0.00	12,083,178	91.00	0.00	12,083,178
							(3.00)		(160,824)	(3.00)		(160,824)
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221). *****					
							DETAIL OF SENATE ADJUSTMENT: (1) PERM BLDG CONST INSP II SR19C (#21618; -1.00A; -57,192A) (1) PERM OFFICE ASSISTANT III SR08C (#21622; -1.00A; -37,872A) (1) PERM ENGINEER II EN18D (#36328; -1.00A; -65,760A)					

						CHANGES BY MOF	(3.00)	(160,824)	(3.00)	(160,824)	A	
A W	0.00		0	0.00		0	TOTAL CHANGES	(3.00)	0.00	(160,824)		
	91.00		8,083,178	91.00		8,083,178	BUD. TOTALS	88.00	7,922,354	88.00	7,922,354	A
			4,000,000			4,000,000			4,000,000		4,000,000	W
	91.00		12,083,178	91.00		12,083,178	TOTAL BUDGET	88.00	11,922,354	88.00	11,922,354	

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
1100-001	8.00		5,573,123	8.00		5,573,123	8.00		5,573,123	8.00		5,573,123
			5,500,000			5,500,000			5,500,000			5,500,000
	8.00	0.00	11,073,123	8.00	0.00	11,073,123	8.00	0.00	11,073,123	8.00	0.00	11,073,123
			1,600,000			1,600,000						
HOUSE ADJUSTMENT: ADD FUNDS FOR OFFICE LEASING (AGS223). *****							*****					
DETAILS OF HOUSE ADJUSTMENT: OTHER MISCELLANEOUS CURRENT EXPENSES (KAMEHAMEHA III LEASE) (1,600,000)												
2100-001							1,600,000			1,600,000		
*****							SENATE ADJUSTMENT: ADD FUNDS FOR OFFICE LEASING (AGS223). *****					
							DETAIL OF SENATE ADJUSTMENT: OTHER MISCELLANEOUS CURRENT EXPENSES (KAMEHAMEHA III LEASE) (1,600,000)					
A			1,600,000			1,600,000	CHANGES BY MOF			1,600,000		1,600,000
	0.00	0.00	1,600,000	0.00	0.00	1,600,000	TOTAL CHANGES			0.00	0.00	1,600,000
A	8.00		7,173,123	8.00		7,173,123	BUD. TOTALS			8.00		7,173,123
U			5,500,000			5,500,000						5,500,000
	8.00		12,673,123	8.00		12,673,123	TOTAL BUDGET			8.00		12,673,123

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						
	125.00	1.00	24,352,828	125.00	1.00	24,352,828	A	125.00	1.00	24,352,828	125.00	1.00	24,352,828	A					
			1,699,084			1,699,084	U			1,699,084			1,699,084	U					
	125.00	1.00	26,051,912	125.00	1.00	26,051,912		125.00	1.00	26,051,912	125.00	1.00	26,051,912						
101-001			1,000,000			1,000,000	A			1,000,000				A					
EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (1,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: ELECTRICITY (FY26: 1,000,000)  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (1,000,000)												
103-001			120,000			120,000	A	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES CONTRACT (120,000)						EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES CONTRACT (120,000)					
A			1,120,000			1,120,000	CHANGES BY MOF			1,000,000				A					
	0.00	0.00	1,120,000	0.00	0.00	1,120,000	TOTAL CHANGES	0.00	0.00	1,000,000	0.00	0.00	0						
A	125.00	1.00	25,472,828	125.00	1.00	25,472,828	BUD. TOTALS	125.00	1.00	25,352,828	125.00	1.00	24,352,828	A					
U			1,699,084			1,699,084				1,699,084			1,699,084	U					
	125.00	1.00	27,171,912	125.00	1.00	27,171,912	TOTAL BUDGET	125.00	1.00	27,051,912	125.00	1.00	26,051,912						

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

HD							SD					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	33.00		3,686,525	33.00		3,686,525	33.00		3,686,525	33.00		3,686,525
	33.00	0.00	3,686,525	33.00	0.00	3,686,525	33.00	0.00	3,686,525	33.00	0.00	3,686,525
100-001			250,000			150,000						
EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). *****							EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). *****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: FENCING CONTRACT (FY26: 250,000; FY27: 150,000)							DETAIL OF GOVERNOR'S REQUEST: FENCING CONTRACT (FY26: 250,000; FY27: 150,000)					
\$50,000 NON-RECURRING.							\$50,000 NON-RECURRING.					

A			250,000			150,000	CHANGES BY MOF					
	0.00	0.00	250,000	0.00	0.00	150,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00
A	33.00		3,936,525	33.00		3,836,525	BUD. TOTALS	33.00		3,686,525	33.00	3,686,525
	33.00		3,936,525	33.00		3,836,525	TOTAL BUDGET	33.00		3,686,525	33.00	3,686,525

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

HD							SD					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001	81.00		6,786,901	81.00		6,786,901	A	81.00		6,786,901	A	
	10.00		2,206,640	10.00		2,206,640	U	10.00		2,206,640	U	
	91.00	0.00	8,993,541	91.00	0.00	8,993,541		91.00	0.00	8,993,541		
								(1.00)		(65,436)	(1.00)	(98,436) A
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807). *****					
							DETAIL OF SENATE ADJUSTMENT: (1) PERM ENGINEER V EN26D (#21161; -1.00A; FY26: -65,436; FY27: -98,436A)					

						CHANGES BY MOF	(1.00)	(65,436)	(1.00)	(98,436)	A	
						TOTAL CHANGES	(1.00)	0.00	(65,436)	(1.00)	0.00	(98,436)
A	81.00	6,786,901	81.00	6,786,901	BUD. TOTALS	80.00	6,721,465	80.00	6,688,465	A		
U	10.00	2,206,640	10.00	2,206,640		10.00	2,206,640	10.00	2,206,640	U		
						TOTAL BUDGET	90.00	8,928,105	90.00	8,895,105		

Program ID:	AGS879	OFFICE OF ELECTIONS
Structure #:	110104020000	
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	
	16.50	3.00	2,470,761	16.50	3.00	2,470,761	A	16.50	3.00	2,470,761	16.50	3.00	2,470,761	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	2,570,455	17.00	4.00	2,570,455		17.00	4.00	2,570,455	17.00	4.00	2,570,455	
2060-001								(1.00)		(71,016)	(1.00)		(71,016)	A
								SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR OFFICE OF ELECTIONS (AGS879). *****						
								DETAIL OF SENATE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL V SR24D (#101158; -1.00A; -71,016A)						
CHANGES BY MOF								(1.00)		(71,016)	(1.00)		(71,016)	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(1.00)	0.00	(71,016)	(1.00)	0.00	(71,016)	
A	16.50	3.00	2,470,761	16.50	3.00	2,470,761	BUD. TOTALS	15.50	3.00	2,399,745	15.50	3.00	2,399,745	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	2,570,455	17.00	4.00	2,570,455	TOTAL BUDGET	16.00	4.00	2,499,439	16.00	4.00	2,499,439	

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

HD							SD								
SEQ #	FY26			FY27			FY26			FY27					
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
100-001	1.50		10,585,556	1.50		10,585,556	A	1.50		10,585,556	1.50		10,585,556	A	
	17.00		9,217,241	17.00		9,217,241	B	17.00		9,217,241	17.00		9,217,241	B	
	4.50		907,500	4.50		907,500	N	4.50		907,500	4.50		907,500	N	
		1.00	70,175		1.00	70,175	T		1.00	70,175		1.00	70,175	T	
	23.00	1.00	20,780,472	23.00	1.00	20,780,472		23.00	1.00	20,780,472	23.00	1.00	20,780,472		
	2,000,000						B	2,000,000						2,000,000	B
	EXECUTIVE REQUEST: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). *****														
	HOUSE DOES NOT CONCUR.														
	FROM WORKS OF ART SPECIAL FUND:														
	BREAKOUT AS FOLLOWS: STATE CAPITOL POOLS (FY26: 2,000,000)														
	DETAIL OF GOVERNOR'S REQUEST: STATE CAPITOL POOLS, NASED (2,000,000)														
	EXECUTIVE REQUEST: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). *****														
	SENATE CONCURS.														
	FROM WORKS OF ART SPECIAL FUND:														
DETAIL OF GOVERNOR'S REQUEST: STATE CAPITOL POOLS, NASED (2,000,000)															

CHANGES BY MOF														
B	2,000,000							2,000,000						2,000,000 B
	0.00	0.00	2,000,000	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	2,000,000	0.00	0.00	2,000,000	
A	1.50		10,585,556	1.50		10,585,556	BUD. TOTALS	1.50		10,585,556	1.50		10,585,556	A
B	17.00		11,217,241	17.00		9,217,241		17.00		11,217,241	17.00		11,217,241	B
N	4.50		907,500	4.50		907,500		4.50		907,500	4.50		907,500	N
T		1.00	70,175		1.00	70,175			1.00	70,175		1.00	70,175	T
	23.00	1.00	22,780,472	23.00	1.00	20,780,472	TOTAL BUDGET	23.00	1.00	22,780,472	23.00	1.00	22,780,472	



Program ID: AGS891 ENHANCED 911 BOARD  
Structure #: 110304000000  
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	2.00		11,022,491	2.00		11,022,491	2.00		11,022,491	2.00		11,022,491
	2.00	0.00	11,022,491	2.00	0.00	11,022,491	2.00	0.00	11,022,491	2.00	0.00	11,022,491
			1			1			5,000,000			5,000,000
EXECUTIVE REQUEST: ADD FUNDS FOR ENHANCED 911 BOARD (AGS891/PA). ***** HOUSE DOES NOT CONCUR.  FROM STATE OF HAWAII 911 FUND:  BREAKOUT AS FOLLOWS: MISCELLANEOUS CURRENT EXPENSES (1)  DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (5,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ENHANCED 911 BOARD (AGS891/PA). ***** SENATE CONCURS.  FROM STATE OF HAWAII 911 FUND:  DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (5,000,000)					

CHANGES BY MOF												
B			1			1			5,000,000			5,000,000
	0.00	0.00	1	0.00	0.00	1	TOTAL CHANGES	0.00	0.00	5,000,000	0.00	0.00
BUD. TOTALS												
B	2.00		11,022,492	2.00		11,022,492		2.00	16,022,491	2.00		16,022,491
	2.00		11,022,492	2.00		11,022,492	TOTAL BUDGET	2.00	16,022,491	2.00		16,022,491

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		
	44.00	1.00	9,957,611	44.00	1.00	9,957,611	A	44.00	1.00	9,957,611	44.00	1.00	9,957,611	A	
	44.00	1.00	9,957,611	44.00	1.00	9,957,611		44.00	1.00	9,957,611	44.00	1.00	9,957,611		
30-001	10.00		800,640	10.00		800,640	A								
<p>EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) AND ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AA).</p> <p>*****</p> <p>HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM HIMOD FUNCTIONAL MANAGER (#122201; 1.00; 97,944) (1) PERM TRAINING LEAD (#122240; 1.00; 100,896) (1) PERM ORGANIZATIONAL CHANGE MANAGER (#124208; 1.00; 76,500) (1) PERM COMMUNICATIONS MANAGER (#124209; 1.00; 66,300) (1) PERM SR BUSINESS ANALYST (#124214; 1.00; 86,700) (1) PERM SR BUSINESS ANALYST (#124220; 1.00; 86,700) (1) PERM BUSINESS ANALYST (#124215; 1.00; 71,400) (1) PERM BUSINESS ANALYST (#124216; 1.00; 71,400) (1) PERM BUSINESS ANALYST (#124221; 1.00; 71,400) (1) PERM BUSINESS ANALYST (#124222; 1.00; 71,400)</p> <p>SEE AGS131 SEQ. NO. 30-001, 31-001.</p>								<p>EXECUTIVE REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) AND ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AA).</p> <p>*****</p> <p>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM HIMOD FUNCTIONAL MANAGER (#122201; 1.00; 97,944) (1) PERM TRAINING LEAD (#122240; 1.00; 100,896) (1) PERM ORGANIZATIONAL CHANGE MANAGER (#124208; 1.00; 76,500) (1) PERM COMMUNICATIONS MANAGER (#124209; 1.00; 66,300) (1) PERM SR BUSINESS ANALYST (#124214; 1.00; 86,700) (1) PERM SR BUSINESS ANALYST (#124220; 1.00; 86,700) (1) PERM BUSINESS ANALYST (#124215; 1.00; 71,400) (1) PERM BUSINESS ANALYST (#124216; 1.00; 71,400) (1) PERM BUSINESS ANALYST (#124221; 1.00; 71,400) (1) PERM BUSINESS ANALYST (#124222; 1.00; 71,400)</p> <p>SEE AGS131 SEQ. NO. 30-001, 31-001.</p>							
101-001		1.00	180,000		1.00	180,000	A								
<p>EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA).</p> <p>*****</p> <p>HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP BUSINESS TRANSFORMATION PROJECT DIRECTOR (#96001M; 1.00; 180,000)</p>								<p>EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA).</p> <p>*****</p> <p>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP BUSINESS TRANSFORMATION PROJECT DIRECTOR (#96001M; 1.00; 180,000)</p>							

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
A	10.00	1.00	980,640	10.00	1.00	980,640	CHANGES BY MOF						
	10.00	1.00	980,640	10.00	1.00	980,640	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	54.00	2.00	10,938,251	54.00	2.00	10,938,251	BUD. TOTALS	44.00	1.00	9,957,611	44.00	1.00	9,957,611 A
	54.00	2.00	10,938,251	54.00	2.00	10,938,251	TOTAL BUDGET	44.00	1.00	9,957,611	44.00	1.00	9,957,611

Department: AGS

HD							SD								
FY26		FY27					FY26		FY27						
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt			
DEPT. APPROP. BY MOF															
A	577.00	5.00	148,941,427	577.00	5.00	148,941,427		577.00	5.00	148,941,427	577.00	5.00	148,941,427	A	
B	34.00	1.00	23,336,992	34.00	1.00	23,336,992		34.00	1.00	23,336,992	34.00	1.00	23,336,992	B	
N	5.00	1.00	1,007,194	5.00	1.00	1,007,194		5.00	1.00	1,007,194	5.00	1.00	1,007,194	N	
T		1.00	70,175		1.00	70,175			1.00	70,175		1.00	70,175	T	
U	43.00		15,718,308	43.00		15,718,308		43.00		15,718,308	43.00		15,718,308	U	
W	5.00		29,697,250	5.00		29,697,250		5.00		29,697,250	5.00		29,697,250	W	
664.00		8.00	218,771,346	664.00		8.00	218,771,346	TOTAL APPROP.	664.00	8.00	218,771,346	664.00		8.00	218,771,346
DEPT. CHANGES BY MOF															
A	10.00	2.00	9,843,548	10.00	2.00	8,508,596			1.00	4,782,828		1.00	3,587,804	A	
B			2,000,001			1				7,000,000			7,000,000	B	
									2.00			2.00		T	
W			1			1				200,000,000			200,000,000	W	
10.00		2.00	11,843,550	10.00		2.00	8,508,598	TOTAL CHANGES	0.00	3.00	211,782,828	0.00		3.00	210,587,804
DEPT. TOT. BY MOF															
A	587.00	7.00	158,784,975	587.00	7.00	157,450,023		577.00	6.00	153,724,255	577.00	6.00	152,529,231	A	
B	34.00	1.00	25,336,993	34.00	1.00	23,336,993		34.00	1.00	30,336,992	34.00	1.00	30,336,992	B	
N	5.00	1.00	1,007,194	5.00	1.00	1,007,194		5.00	1.00	1,007,194	5.00	1.00	1,007,194	N	
T		1.00	70,175		1.00	70,175			3.00	70,175		3.00	70,175	T	
U	43.00		15,718,308	43.00		15,718,308		43.00		15,718,308	43.00		15,718,308	U	
W	5.00		29,697,251	5.00		29,697,251		5.00		229,697,250	5.00		229,697,250	W	
674.00		10.00	230,614,896	674.00		10.00	227,279,944	DEPT. TOTALS	664.00	11.00	430,554,174	664.00		11.00	429,359,150

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		
	313.74	18.67	41,540,603	313.74	18.67	41,540,603	A	313.74	18.67	41,540,603	313.74	18.67	41,540,603	A	
	29.40	1.00	5,401,844	29.40	1.00	5,401,844	B	29.40	1.00	5,401,844	29.40	1.00	5,401,844	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		4,062,466	1.00		4,062,466	T	1.00		4,062,466	1.00		4,062,466	T	
	111.60	18.10	19,480,327	111.60	18.10	19,480,327	U	111.60	18.10	19,480,327	111.60	18.10	19,480,327	U	
	5.60	2.00	3,509,792	5.60	2.00	3,509,792	W	5.60	2.00	3,509,792	5.60	2.00	3,509,792	W	
	23.94	0.50	4,526,615	23.94	0.50	4,526,615	P	23.94	0.50	4,526,615	23.94	0.50	4,526,615	P	
	485.28	45.50	90,163,317	485.28	45.50	90,163,317		485.28	45.50	90,163,317	485.28	45.50	90,163,317		
105-001			5,000,000			5,000,000	A			1,000,000			1,000,000	A	
EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). *****								EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). *****							
HOUSE DOES NOT CONCUR.								SENATE DOES NOT CONCUR.							
BREAKOUT AS FOLLOWS: MISC CURRENT EXP LITIGATION (5,000,000)								BREAKOUT AS FOLLOWS: MISC CURRENT EXP LITIGATION (1,000,000)							
DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXP LITIGATION (10,000,000)								DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXP LITIGATION (10,000,000)							
2060-001								(2.00)		(97,004)	(2.00)		(97,004)	A	
								(2.00)		(94,008)	(2.00)		(94,008)	U	
*****								*****							
DETAIL OF SENATE ADJUSTMENT: (1) PERM LEGAL SECRETARY (#10596; -1.00A; -50,000A) (1) PERM LEGAL CLERK SR14C (#37479; -1.00A; -47,004A) (1) PERM LEGAL CLERK SR14F (#112848; -1.00U; -47,004U) (1) PERM LEGAL CLERK (LEGAL CLERK I) SR14C (#37478; -1.00U; -47,004U)								SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100). *****							

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
A			5,000,000			5,000,000	CHANGES BY MOF	(2.00)		902,996	(2.00)		902,996
								(2.00)		(94,008)	(2.00)		(94,008)
	0.00	0.00	5,000,000	0.00	0.00	5,000,000	TOTAL CHANGES	(4.00)	0.00	808,988	(4.00)	0.00	808,988
A	313.74	18.67	46,540,603	313.74	18.67	46,540,603	BUD. TOTALS	311.74	18.67	42,443,599	311.74	18.67	42,443,599
B	29.40	1.00	5,401,844	29.40	1.00	5,401,844		29.40	1.00	5,401,844	29.40	1.00	5,401,844
N		5.23	11,641,670		5.23	11,641,670			5.23	11,641,670		5.23	11,641,670
T	1.00		4,062,466	1.00		4,062,466		1.00		4,062,466	1.00		4,062,466
U	111.60	18.10	19,480,327	111.60	18.10	19,480,327		109.60	18.10	19,386,319	109.60	18.10	19,386,319
W	5.60	2.00	3,509,792	5.60	2.00	3,509,792		5.60	2.00	3,509,792	5.60	2.00	3,509,792
P	23.94	0.50	4,526,615	23.94	0.50	4,526,615		23.94	0.50	4,526,615	23.94	0.50	4,526,615
	485.28	45.50	95,163,317	485.28	45.50	95,163,317	TOTAL BUDGET	481.28	45.50	90,972,305	481.28	45.50	90,972,305

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION  
Structure #: 090105020000  
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	23.50		2,208,727	23.50		2,208,727	A	23.50		2,208,727	23.50	2,208,727	A	
	24.50		3,915,042	24.50		3,915,042	W	24.50		3,915,042	24.50	3,915,042	W	
			1,204,841			1,204,841	P			1,204,841		1,204,841	P	
	48.00	0.00	7,328,610	48.00	0.00	7,328,610		48.00	0.00	7,328,610	48.00	0.00	7,328,610	
			472,783			281,000	A			397,783			281,000	A

EXECUTIVE REQUEST:  
ADD FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BA).  
\*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
ABIS MAINTENANCE CONTRACT RENEWAL (FY26: 89,783; FY27: 131,000)  
(2) SECURE OFFSITE DATA CENTERS (75,000 EACH)  
COMPUTER ROOM AC REPLACEMENT (FY26: 233,000)

EXECUTIVE REQUEST:  
ADD FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BA).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
ABIS MAINTENANCE CONTRACT RENEWAL (FY26: 89,783; FY27: 131,000)  
SECURE OFFSITE DATA CENTERS (FY26: 75,000; FY27: 150,000)  
COMPUTER ROOM AC REPLACEMENT (FY26: 233,000)

DETAIL OF GOVERNOR'S REQUEST:  
ABIS MAINTENANCE CONTRACT RENEWAL (FY26: 89,783; FY27: 131,000)  
(2) SECURE OFFSITE DATA CENTERS (75,000 EACH)  
COMPUTER ROOM AC REPLACEMENT (FY26: 233,000)

A			472,783			281,000	CHANGES BY MOF				397,783			281,000	A
	0.00	0.00	472,783	0.00	0.00	281,000	TOTAL CHANGES	0.00	0.00	397,783	0.00	0.00	281,000		
A	23.50		2,681,510	23.50		2,489,727	BUD. TOTALS	23.50		2,606,510	23.50		2,489,727	A	
W	24.50		3,915,042	24.50		3,915,042		24.50		3,915,042	24.50		3,915,042	W	
P			1,204,841			1,204,841				1,204,841			1,204,841	P	
	48.00		7,801,393	48.00		7,609,610	TOTAL BUDGET	48.00		7,726,393	48.00		7,609,610		

Department: ATG

HD							SD							
FY26		FY27					FY26		FY27					
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
DEPT. APPROP. BY MOF														
A	337.24	18.67	43,749,330	337.24	18.67	43,749,330		337.24	18.67	43,749,330	337.24	18.67	43,749,330	A
B	29.40	1.00	5,401,844	29.40	1.00	5,401,844		29.40	1.00	5,401,844	29.40	1.00	5,401,844	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		4,062,466	1.00		4,062,466		1.00		4,062,466	1.00		4,062,466	T
U	111.60	18.10	19,480,327	111.60	18.10	19,480,327		111.60	18.10	19,480,327	111.60	18.10	19,480,327	U
W	30.10	2.00	7,424,834	30.10	2.00	7,424,834		30.10	2.00	7,424,834	30.10	2.00	7,424,834	W
P	23.94	0.50	5,731,456	23.94	0.50	5,731,456		23.94	0.50	5,731,456	23.94	0.50	5,731,456	P
533.28		45.50	97,491,927	533.28	45.50	97,491,927	TOTAL APPROP.	533.28	45.50	97,491,927	533.28	45.50	97,491,927	
DEPT. CHANGES BY MOF														
A			5,472,783			5,281,000		(2.00)		1,300,779	(2.00)		1,183,996	A
								(2.00)		(94,008)	(2.00)		(94,008)	U
0.00		0.00	5,472,783	0.00	0.00	5,281,000	TOTAL CHANGES	(4.00)	0.00	1,206,771	(4.00)	0.00	1,089,988	
DEPT. TOT. BY MOF														
A	337.24	18.67	49,222,113	337.24	18.67	49,030,330		335.24	18.67	45,050,109	335.24	18.67	44,933,326	A
B	29.40	1.00	5,401,844	29.40	1.00	5,401,844		29.40	1.00	5,401,844	29.40	1.00	5,401,844	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		4,062,466	1.00		4,062,466		1.00		4,062,466	1.00		4,062,466	T
U	111.60	18.10	19,480,327	111.60	18.10	19,480,327		109.60	18.10	19,386,319	109.60	18.10	19,386,319	U
W	30.10	2.00	7,424,834	30.10	2.00	7,424,834		30.10	2.00	7,424,834	30.10	2.00	7,424,834	W
P	23.94	0.50	5,731,456	23.94	0.50	5,731,456		23.94	0.50	5,731,456	23.94	0.50	5,731,456	P
533.28		45.50	102,964,710	533.28	45.50	102,772,927	DEPT. TOTALS	529.28	45.50	98,698,698	529.28	45.50	98,581,915	



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

HD							SD						
SEQ #		FY26		FY27		Amt		FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp			Perm	Temp	Perm	Temp		
10.00	1.00			2,571,940		2,571,940	A	10.00	1.00			2,571,940	A
				1,823,451		1,823,451	W					1,823,451	W
				700,000		700,000	P					700,000	P
		10.00	1.00	5,095,391		5,095,391		10.00	1.00	5,095,391		5,095,391	
2100-001										250,000		250,000	A
*****								SENATE ADJUSTMENT: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). *****					
								DETAIL OF SENATE ADJUSTMENT: ADULT WORKFORCE DEVELOPMENT PROGRAM (250,000)					
2101-001										865,000		865,000	A
*****								SENATE ADJUSTMENT: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). *****					
								DETAIL OF SENATE ADJUSTMENT: MADE IN HAWAII WORKFORCE DEVELOPMENT PROGRAM (865,000)					
2102-001										4,150,000		4,150,000	A
*****								SENATE ADJUSTMENT: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). *****					
								DETAIL OF SENATE ADJUSTMENT: FARM TO STATE PROGRAM (4,150,000)					
								CHANGES BY MOF		5,265,000		5,265,000	A
		0.00	0.00	0		0		TOTAL CHANGES		5,265,000		5,265,000	
A	10.00	1.00		2,571,940		2,571,940		BUD. TOTALS		7,836,940		7,836,940	A
W				1,823,451		1,823,451				1,823,451		1,823,451	W
P				700,000		700,000				700,000		700,000	P
		10.00	1.00	5,095,391		5,095,391		TOTAL BUDGET		10,360,391		10,360,391	

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

HD							SD					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			250,000			250,000			250,000			250,000
						A						A
	0.00	0.00	250,000	0.00	0.00	250,000	0.00	0.00	250,000	0.00	0.00	250,000

Program ID: BED101 OFFICE OF INTERNATIONAL AFFAIRS  
 Structure #: 010102000000  
 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
218-001			1			1 A			4,000,000			4,000,000 A
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR OFFICE OF INTERNATIONAL AFFAIRS (BED101/SM). *****							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR OFFICE OF INTERNATIONAL AFFAIRS (BED101/SM). *****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
BREAKOUT AS FOLLOWS: STUDY ABROAD TOUR HAWAII YOUTH SUMMIT CELEBRATE MICRONESIA FESTIVAL CARRYING CULTURE PROFESSIONAL DEVELOPMENT COURSE AND WORKSHOP THE YOUNG PROFESSIONALS OF THE PACIFIC (YPOP) INTERNSHIP PROGRAM RISING PACIFIC ISLANDS LEADERS RPIL - HAWAII AND DIASPORA WOMEN OF IMPACT TEACHER WORKSHOPS (1) STATE OF HAWAII ECONOMIC CONFERENCE DEGREE FELLOWS HAWAII-BASED PARTICIPANTS ARTS OUTREACH EWC ALUMNI CONFERENCE/INTERNATIONAL MEDIA CONFERENCE/OTHER MAJOR CONFERENCE							BREAKOUT AS FOLLOWS: STUDY ABROAD TOUR (720,000) HAWAII YOUTH SUMMIT (170,566.50) CELEBRATE MICRONESIA FESTIVAL (358,620) CARRYING CULTURE PROFESSIONAL DEVELOPMENT COURSE AND WORKSHOP (274,226) THE YOUNG PROFESSIONALS OF THE PACIFIC INTERNSHIP PROGRAM (192,000) RISING PACIFIC ISLANDS LEADERS RPIL - HAWAII AND DIASPORA (525,026) WOMEN OF IMPACT (42,116) TEACHER WORKSHOPS (25,498) STATE OF HAWAII ECONOMIC CONFERENCE (532,954) DEGREE FELLOWS (422,267.50) HAWAII-BASED PARTICIPANTS (73,500) ARTS OUTREACH (329,800) EWC ALUMNI CONFERENCE/INTERNATIONAL MEDIA CONFERENCE/OTHER MAJOR CONFERENCE (333,426)					
DETAIL OF GOVERNOR'S REQUEST: STUDY ABROAD TOUR (360,000) HAWAII YOUTH SUMMIT (85,283) CELEBRATE MICRONESIA FESTIVAL (179,310) CARRYING CULTURE PROFESSIONAL DEVELOPMENT COURSE AND WORKSHOP (137,113) THE YOUNG PROFESSIONALS OF THE PACIFIC (YPOP) INTERNSHIP PROGRAM (96,000) RISING PACIFIC ISLANDS LEADERS RPIL - HAWAII AND DIASPORA (262,513) WOMEN OF IMPACT (21,058) TEACHER WORKSHOPS (12,749) STATE OF HAWAII ECONOMIC CONFERENCE (266,477) DEGREE FELLOWS (211,134) HAWAII-BASED PARTICIPANTS (36,750) ARTS OUTREACH (164,900) EWC ALUMNI CONFERENCE/INTERNATIONAL MEDIA CONFERENCE/OTHER MAJOR CONFERENCE (166,713)							DETAIL OF GOVERNOR'S REQUEST: STUDY ABROAD TOUR (360,000) HAWAII YOUTH SUMMIT (85,283) CELEBRATE MICRONESIA FESTIVAL (179,310) CARRYING CULTURE PROFESSIONAL DEVELOPMENT COURSE AND WORKSHOP (137,113) THE YOUNG PROFESSIONALS OF THE PACIFIC (YPOP) INTERNSHIP PROGRAM (96,000) RISING PACIFIC ISLANDS LEADERS RPIL - HAWAII AND DIASPORA (262,513) WOMEN OF IMPACT (21,058) TEACHER WORKSHOPS (12,749) STATE OF HAWAII ECONOMIC CONFERENCE (266,477) DEGREE FELLOWS (211,134) HAWAII-BASED PARTICIPANTS (36,750) ARTS OUTREACH (164,900) EWC ALUMNI CONFERENCE/INTERNATIONAL MEDIA CONFERENCE/OTHER MAJOR CONFERENCE (166,713)					

Program ID: BED101OFFICE OF INTERNATIONAL AFFAIRS  
Structure #: 010102000000  
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
1100-001			400,000			A						
HOUSE ADJUSTMENT: ADD FUNDS FOR OFFICE OF INTERNATIONAL AFFAIRS (BED101).							*****					
*****												
DETAILS OF HOUSE ADJUSTMENT: OTHER CURRENT EXPENSES (FY26: 400,000)												

A		400,001			1	CHANGES BY MOF		4,000,000			4,000,000	A	
	0.00	0.00	400,001	0.00	0.00	1	TOTAL CHANGES	0.00	0.00	4,000,000	0.00	0.00	4,000,000
A		650,001			250,001	BUD. TOTALS		4,250,000			4,250,000	A	
		650,001			250,001	TOTAL BUDGET		4,250,000			4,250,000		

Program ID:     BED107                   FOREIGN TRADE ZONE  
Structure #:     010104000000  
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		
2060-001	16.00		2,791,090	16.00		2,791,090	B	16.00		2,791,090	16.00		2,791,090	B
	16.00	0.00	2,791,090	16.00	0.00	2,791,090		16.00	0.00	2,791,090	16.00	0.00	2,791,090	
								(2.00)		(142,032)	(2.00)		(142,032)	B
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR FOREIGN TRADE ZONE (BED107). *****							
							DETAIL OF SENATE ADJUSTMENT: (1) PERM BUSINESS MANAGER V SR24D (#34735; -1.00B; -71,016B) (1) PERM ECONOMIC DEVELOPMENT SPCLT V SR24D (#24766; -1.00B; -71,016B)							
CHANGES BY MOF							(2.00)		(142,032)	(2.00)		(142,032)	B	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(2.00)	0.00	(142,032)	(2.00)	0.00	(142,032)	
	BUD. TOTALS													
B	16.00		2,791,090	16.00		2,791,090		14.00		2,649,058	14.00		2,649,058	B
	16.00		2,791,090	16.00		2,791,090	TOTAL BUDGET	14.00		2,649,058	14.00		2,649,058	

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

HD							SD					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	14.00		3,696,660	14.00		3,696,660 A	14.00		3,696,660	14.00		3,696,660 A
			34,000,000			34,000,000 B			34,000,000			34,000,000 B
	14.00	0.00	37,696,660	14.00	0.00	37,696,660	14.00	0.00	37,696,660	14.00	0.00	37,696,660

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

HD							SD					
		FY26		FY27		Amt	FY26		FY27		Amt	
SEQ #	Perm	Temp	Amt	Perm	Temp		Perm	Temp	Perm	Temp		
60-001			1			1 A					(332,715)	(332,715) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE (BED113/GA).							EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE (BED113/GA).					

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
BREAKOUT AS FOLLOWS:							DETAIL OF GOVERNOR'S REQUEST:					
OFFICE SUPPLIES (1)							OFFICE SUPPLIES (-10,000)					
COMPUTER PROGRAMS/SOFTWARE							COMPUTER PROGRAMS/SOFTWARE (-46,108)					
DUES & SUBSCRIPTIONS							DUES & SUBSCRIPTIONS (-7,419)					
FREIGHT & DELIVERY CHARGES							FREIGHT & DELIVERY CHARGES (-5,772)					
POSTAGE							POSTAGE (-1,500)					
TELEPHONE & TELEGRAPH							TELEPHONE & TELEGRAPH (-24,790)					
MOTOR POOL CARS							MOTOR POOL CARS (-10,000)					
RENTAL OF COPY MACHINE							RENTAL OF COPY MACHINE (-21,720)					
INTELLECTUAL PROPERTY EXPENDITURE							INTELLECTUAL PROPERTY EXPENDITURE (-2,100)					
IT SERVICES							IT SERVICES (-106,593)					
TV CABLE SERVICES							TV CABLE SERVICES (-3,120)					
MARKETING - OTHER COSTS (SUBSCRIPTIONS)							MARKETING - OTHER COSTS (SUBSCRIPTIONS) (-161,116)					
ADMINISTRATIVE EXPENSES							ADMINISTRATIVE EXPENSES (-314,943)					
BOARD / COMM EXPENSES							BOARD / COMM EXPENSES (6,967)					
PARKING							PARKING (-500)					
AUDIT SERVICES							AUDIT SERVICES (52,222)					
TRANSPORTATION, NEIGHBOR ISLAND							TRANSPORTATION, NEIGHBOR ISLAND (-10,000)					
TRANSPORTATION, NEIGHBOR ISLAND, NON-EMPLOYEE							TRANSPORTATION, NEIGHBOR ISLAND, NON-EMPLOYEE (-10,000)					
SUBSISTENCE ALLOW, OTHERS, NEIGHBOR ISLAND							SUBSISTENCE ALLOW, OTHERS, NEIGHBOR ISLAND (-16,000)					
SUBSISTENCE ALLOW, NEIGHBOR ISLAND, NON-EMPLOYEE							SUBSISTENCE ALLOW, NEIGHBOR ISLAND, NON-EMPLOYEE (-4,000)					
SUBSISTENCE ALLOW, OTHERS, NEIGHBOR ISLAND							SUBSISTENCE ALLOW, OTHERS, NEIGHBOR ISLAND (-2,000)					
SUBSISTENCE ALLOW, OTHERS, NEIGHBOR ISLAND							SUBSISTENCE ALLOW, OTHERS, NEIGHBOR ISLAND (-1,500)					
TRANSPORTATION, OUT OF STATE							TRANSPORTATION, OUT OF STATE (-50,000)					
TRANSPORTATION, OUT-OF-STATE, NON-EMPLOYEE							TRANSPORTATION, OUT-OF-STATE, NON-EMPLOYEE (-20,000)					
SUBSISTENCE ALLOW, OUT-OF-STATE							SUBSISTENCE ALLOW, OUT-OF-STATE (-26,000)					
SUBSISTENCE ALLOW, OUT-OF-STATE NON-EMPLOYEE							SUBSISTENCE ALLOW, OUT-OF-STATE NON-EMPLOYEE (-10,000)					
SUBSISTENCE ALLOW, OTHERS, OUT-OF-STATE							SUBSISTENCE ALLOW, OTHERS, OUT-OF-STATE (-5,000)					
SUBSISTENCE ALLOW, OTHERS, OST NON-EMPL							SUBSISTENCE ALLOW, OTHERS, OST NON-EMPL (-2,500)					
CAR RENTAL							CAR RENTAL (-6,000)					
CAR RENTAL, NON-EMPLOYEE							CAR RENTAL, NON-EMPLOYEE (-6,000)					
OUT-SERVICE TRAINING & REGISTRATION FEES-G&A							OUT-SERVICE TRAINING & REGISTRATION FEES-G&A (-21,000)					
HTA WEBSITE SERVICES							HTA WEBSITE SERVICES (2,778)					
TOURISM STRATEGIC PLAN UPDATE							TOURISM STRATEGIC PLAN UPDATE (-300,000)					
PROGRAM EVALUATION							PROGRAM EVALUATION (87,778)					
PUBLIC RELATIONS, COMM, & OUTREACH SERVICES							PUBLIC RELATIONS, COMM, & OUTREACH SERVICES (-125,000)					
EVALUATION							EVALUATION (125,556)					
HAWAII CRUISE INDUSTRY CONSULTANT SERVICES							HAWAII CRUISE INDUSTRY CONSULTANT SERVICES (-89,000)					
OVERHEAD (OFFICE SUPPLIES, SUBSCRIPTIONS, SOFTWARE, ETC.) - VARIOUS							OVERHEAD (OFFICE SUPPLIES, SUBSCRIPTIONS, SOFTWARE, ETC.) - VARIOUS (717,776)					



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

HD							SD					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	TRAVEL (BOARD AND STAFF) - VARIOUS						TRAVEL (BOARD AND STAFF) - VARIOUS (93,889)					
	DETAIL OF GOVERNOR'S REQUEST:											
	OFFICE SUPPLIES (-10,000)											
	COMPUTER PROGRAMS/SOFTWARE (-46,108)											
	DUES & SUBSCRIPTIONS (-7,419)											
	FREIGHT & DELIVERY CHARGES (-5,772)											
	POSTAGE (-1,500)											
	TELEPHONE & TELEGRAPH (-24,790)											
	MOTOR POOL CARS (-10,000)											
	RENTAL OF COPY MACHINE (-21,720)											
	INTELLECTUAL PROPERTY EXPENDITURE (-2,100)											
	IT SERVICES (-106,593)											
	TV CABLE SERVICES (-3,120)											
	MARKETING - OTHER COSTS (SUBSCRIPTIONS) (-161,116)											
	ADMINISTRATIVE EXPENSES (-314,943)											
	BOARD / COMM EXPENSES (6,967)											
	PARKING (-500)											
	AUDIT SERVICES (52,222)											
	TRANSPORTATION, NEIGHBOR ISLAND (-10,000)											
	TRANSPORTATION, NEIGHBOR ISLAND, NON-EMPLOYEE (-10,000)											
	SUBSISTENCE ALLOW, OTHERS, NEIGHBOR ISLAND (-16,000)											
	SUBSISTENCE ALLOW, NEIGHBOR ISLAND, NON-EMPLOYEE (-4,000)											
	SUBSISTENCE ALLOW, OTHERS, NEIGHBOR ISLAND (-2,000)											
	SUBSISTENCE ALLOW, OTHERS, NEIGHBOR ISLAND (-1,500)											
	TRANSPORTATION, OUT OF STATE (-50,000)											
	TRANSPORTATION, OUT-OF-STATE, NON-EMPLOYEE (-20,000)											
	SUBSISTENCE ALLOW, OUT-OF-STATE (-26,000)											
	SUBSISTENCE ALLOW, OUT-OF-STATE NON-EMPLOYEE (-10,000)											
	SUBSISTENCE ALLOW, OTHERS, OUT-OF-STATE (-5,000)											
	SUBSISTENCE ALLOW, OTHERS, OST NON-EMPL (-2,500)											
	CAR RENTAL (-6,000)											
	CAR RENTAL, NON-EMPLOYEE (-6,000)											
	OUT-SERVICE TRAINING & REGISTRATION FEES-G&A (-21,000)											
	HTA WEBSITE SERVICES (2,778)											
	TOURISM STRATEGIC PLAN UPDATE (-300,000)											
	PROGRAM EVALUATION (87,778)											
	PUBLIC RELATIONS, COMM, & OUTREACH SERVICES (-125,000)											
	EVALUATION (125,556)											
	HAWAII CRUISE INDUSTRY CONSULTANT SERVICES (-89,000)											
	OVERHEAD (OFFICE SUPPLIES, SUBSCRIPTIONS, SOFTWARE, ETC.) - VARIOUS (717,776)											
	TRAVEL (BOARD AND STAFF) - VARIOUS (93,889)											

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

HD						SD						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
2060-001							(1.00)		(66,298)	(1.00)		(66,298) A
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE (BED113). *****					
							DETAIL OF SENATE ADJUSTMENT: (1) PERM HTA ACCOUNTING ASSISTANT (#125064; -1.00A; -66,298A)					

A	1		1		CHANGES BY MOF	(1.00)	(399,013)	(1.00)	(399,013)	A			
	0.00	0.00	1	0.00	0.00	1	TOTAL CHANGES	(1.00)	0.00	(399,013)	(1.00)	0.00	(399,013)
A	14.00	3,696,661	14.00	3,696,661	BUD. TOTALS	13.00	3,297,647	13.00	3,297,647	A			
B		34,000,000		34,000,000			34,000,000		34,000,000	B			
	14.00	37,696,661	14.00	37,696,661	TOTAL BUDGET	13.00	37,297,647	13.00	37,297,647				

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

HD							SD					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	5.00		39,249,201	5.00		39,249,201	5.00		39,249,201	5.00		39,249,201
	5.00	0.00	39,249,201	5.00	0.00	39,249,201	5.00	0.00	39,249,201	5.00	0.00	39,249,201

100-001 1 1 A

EXECUTIVE REQUEST:  
ADD FUNDS FOR HAWAII TOURISM AUTHORITY - BRANDING AND  
MARKETING (BED114/BM).  
\*\*\*\*\*  
HOUSE DOES NOT CONCUR.  
  
BREAKOUT AS FOLLOWS:  
USA MMA  
JAPAN MMA  
OCEANIA MMA (1)  
ISLAND DESTINATION BRAND MGMT & MARKETING  
GLOBAL SUPPORT SERVICES  
GLOBAL MCI  
OTHER - USA MMA, MCI, OTHER MARKETS  
CHINA  
TRAVEL - VARIOUS  
AIR ROUTE DEVELOPMENT  
CRUISE INDUSTRY DEV AND SUPPORT

DETAIL OF GOVERNOR'S REQUEST:  
USA MMA (2,593,342)  
JAPAN MMA (761,111)  
OCEANIA MMA (-290,905)  
ISLAND DESTINATION BRAND MGMT & MARKETING (497,778)  
GLOBAL SUPPORT SERVICES (-208,333)  
GLOBAL MCI (1,006,386)  
OTHER - USA MMA, MCI, OTHER MARKETS (-2,696,815)  
CHINA (555,556)  
TRAVEL - VARIOUS (166,667)  
AIR ROUTE DEVELOPMENT (277,778)  
CRUISE INDUSTRY DEV AND SUPPORT (111,111)

EXECUTIVE REQUEST:  
ADD FUNDS FOR HAWAII TOURISM AUTHORITY - BRANDING AND  
MARKETING (BED114/BM).  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
  
DETAIL OF GOVERNOR'S REQUEST:  
USA MMA (2,593,342)  
JAPAN MMA (761,111)  
OCEANIA MMA (-290,905)  
ISLAND DESTINATION BRAND MGMT & MARKETING (497,778)  
GLOBAL SUPPORT SERVICES (-208,333)  
GLOBAL MCI (1,006,386)  
OTHER - USA MMA, MCI, OTHER MARKETS (-2,696,815)  
CHINA (555,556)  
TRAVEL - VARIOUS (166,667)  
AIR ROUTE DEVELOPMENT (277,778)  
CRUISE INDUSTRY DEV AND SUPPORT (111,111)

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

HD							SD					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
218-001			1			1 A						
GOVERNOR'S MESSAGE (2/18/2025): ADD FUNDS FOR HAWAII TOURISM AUTHORITY – BRANDING AND MARKETING (BED114/BM). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: BRANDING AND MARKETING - UNALLOCATED (1)  DETAIL OF GOVERNOR'S REQUEST: BRANDING AND MARKETING - UNALLOCATED (FY26: 3,000,000)							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING (BED114/BM). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: BRANDING AND MARKETING (FY26: 3,000,000)					

218-002			1			1 A						
GOVERNOR'S MESSAGE (02/18/25): ADD FUNDS FOR HAWAII TOURISM AUTHORITY – BRANDING AND MARKETING (BED114/BM). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: JAPAN MMA (1)  DETAIL OF GOVERNOR'S REQUEST: JAPAN MMA (3,000,000)							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING (BED/BM). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: JAPAN MMA (3,000,000)					

A	3		3 CHANGES BY MOF										
	0.00	0.00	3	0.00	0.00	3	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	5.00	39,249,204		5.00	39,249,204		BUD. TOTALS	5.00	39,249,201		5.00	39,249,201	A
	5.00	39,249,204		5.00	39,249,204		TOTAL BUDGET	5.00	39,249,201		5.00	39,249,201	

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

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

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

HD							SD						
		FY26				FY27				FY26		FY27	
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001			1			1	A						
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TOURISM AUTHORITY - DESTINATION STEWARDSHIP AND COMMUNITY (BED116/DC).							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TOURISM AUTHORITY - DESTINATION STEWARDSHIP AND COMMUNITY (BED116/DC).						

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

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

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

HD							SD					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	SPORTS CONSULTANT (111,111) KUKULU OLA (-784,022) TECHNICAL ASSISTANCE (TA) AND QUALITY ASSURANCE (QA) (76,656) COMMUNITY ENRICHMENT PROGRAM (CEP) (-1,066,270) FUTURE WF HS PROG (16,667) HOOILINA SCHOLARSHIP PROG & CURR WF TRAINING (-7,778) HAWAIIAN CULTURE INITIATIVE PROG (27,778) TOURISM FALL EDU CONF & SPRING UPDATE (33,333) VISITOR EDUCATION POST ARRIVAL MARKETING (VEPAM) (369,185) KAHU AINA (KA) (-784,022) RESORT AREA HAWAIIAN CULTURE INITIATIVE (RACHI) (-784,022) SMART TOURISM - DESTINATION MANAGEMENT APP (-1,269,444) SAFETY & SECURITY (72,222) DESTINATION MANAGEMENT DMAP IMPLEMENT (1,700,000) RECOVERY & STABILIZATION THRU SMART TOURISM - DMAP (-450,000) DESTINATION MGMT IMPLEMENT (-122,154) DESTINATION MGMT APP (-1,500,000) UMEKE (VEPAM, KA, RACHI, CEP, SMART TOURISM) (7,291,667) KAHEA AIRPORT GREETINGS (888,889) TRAVEL - VARIOUS (166,667) TRAINING & SUBSCRIPTIONS - VARIOUS (25,350)											

321-001

GOVERNOR'S MESSAGE (3/21/25):  
ADD FUNDS FOR HAWAII TOURISM AUTHORITY – DESTINATION STEWARDSHIP AND COMMUNITY (BED116/DC).  
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SENATE DOES NOT CONCUR.  
  
DETAIL OF GOVERNOR'S REQUEST:  
ENHANCED PRIMARY PROCESSING (FY26: 1,000,000; FY27: 750,000)

A		1		1		CHANGES BY MOF								
		0.00	0.00	1	0.00	0.00	1	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	7.00	7,923,884		7.00	7,923,884		BUD. TOTALS	7.00	7,923,883		7.00	7,923,883		A
		7.00	7,923,884		7.00	7,923,884		TOTAL BUDGET	7.00	7,923,883		7.00	7,923,883	



Program ID: BED120 HAWAII STATE ENERGY OFFICE  
Structure #: 010501000000  
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	1.00	25.00	2,567,296	1.00	25.00	2,567,296	A	1.00	25.00	2,567,296	1.00	25.00	2,567,296	A	
			795,000			795,000	B			795,000			795,000	B	
		2.00	1,500,000		2.00	1,500,000	N		2.00	1,500,000		2.00	1,500,000	N	
			7,146,250			7,146,250	T			7,146,250			7,146,250	T	
		1.00	27.00	12,008,546	1.00	27.00	12,008,546		1.00	27.00	12,008,546	1.00	27.00	12,008,546	
			33,903			33,903	A								

## EXECUTIVE REQUEST:

ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI).

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HOUSE DOES NOT CONCUR.

## BREAKOUT AS FOLLOWS:

PERSONAL SERVICES FOR (1) TEMP ENERGY ANALYST SRNA (#119527; 7,026)

PERSONAL SERVICES FOR (1) TEMP ENERGY PROGRAM SPECIALIST SRNA

(#119414; 6,160)

PERSONAL SERVICES FOR (1) TEMP ENERGY PROGRAM SPECIALIST SRNA

(#119362; 7,570)

PERSONAL SERVICES FOR (1) TEMP ENERGY GRANTS SPECIALIST SRNA

(#124578; 6,593)

PERSONAL SERVICES FOR (1) TEMP ENERGY ANALYST (TRANSPORTATION)

SRNA (#119367; 6,554)

## DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) TEMP ENERGY ANALYST (#119527; 7,026)

PERSONAL SERVICES FOR (1) TEMP ENERGY PROGRAM SPECIALIST

(#119414; 6,160)

PERSONAL SERVICES FOR (1) TEMP ENERGY PROGRAM SPECIALIST

(#119362; 7,570)

PERSONAL SERVICES FOR (1) TEMP ENERGY GRANTS SPECIALIST (#124578;

6,593)

PERSONAL SERVICES FOR (1) TEMP ENERGY ECONOMICS SPECIALIST

(#124584; 20,432)

PERSONAL SERVICES FOR (1) TEMP ENERGY ANALYST (TRANSPORTATION)

(#119367; 6,554)

## EXECUTIVE REQUEST:

ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI).

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SENATE DOES NOT CONCUR.

## DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) TEMP ENERGY ANALYST (#119527; 7,026)

PERSONAL SERVICES FOR (1) TEMP ENERGY PROGRAM SPECIALIST

(#119414; 6,160)

PERSONAL SERVICES FOR (1) TEMP ENERGY PROGRAM SPECIALIST

(#119362; 7,570)

PERSONAL SERVICES FOR (1) TEMP ENERGY GRANTS SPECIALIST (#124578;

6,593)

PERSONAL SERVICES FOR (1) TEMP ENERGY ECONOMICS SPECIALIST

(#124584; 20,432)

PERSONAL SERVICES FOR (1) TEMP ENERGY ANALYST (TRANSPORTATION)

(#119367; 6,554)

Program ID: BED120 HAWAII STATE ENERGY OFFICE  
Structure #: 010501000000  
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			1			1	A					
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) TEMP CHIEF ENERGY OFFICER (#101240; 1)  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP CHIEF ENERGY OFFICER (#101240; 97,095)							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP CHIEF ENERGY OFFICER (#101240; 97,095)					

A	33,904			33,904			CHANGES BY MOF							
	0.00	0.00	33,904	0.00	0.00	33,904	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	1.00	25.00	2,601,200	1.00	25.00	2,601,200	BUD. TOTALS	1.00	25.00	2,567,296	1.00	25.00	2,567,296	A
B			795,000			795,000				795,000			795,000	B
N		2.00	1,500,000		2.00	1,500,000			2.00	1,500,000		2.00	1,500,000	N
T			7,146,250			7,146,250				7,146,250			7,146,250	T
	1.00	27.00	12,042,450	1.00	27.00	12,042,450	TOTAL BUDGET	1.00	27.00	12,008,546	1.00	27.00	12,008,546	

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY  
Structure #: 010505000000  
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		6.25	86,419,942		6.25	86,419,942		6.25	86,419,942		6.25	86,419,942	B
		1.75	444,261		1.75	444,261		1.75	444,261		1.75	444,261	P
	0.00	8.00	86,864,203	0.00	8.00	86,864,203	0.00	8.00	86,864,203	0.00	8.00	86,864,203	
		1.00	211,150		1.00	217,485	B						
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). ***** HOUSE CONCURS.  FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HGIA INVESTMENT FUND MANAGER (#95022B; 1.00; FY26: 128,750; FY27: 132,613) FRINGE BENEFITS (FY26: 82,400; FY27: 84,872)							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). ***** SENATE DOES NOT CONCUR.  FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HGIA INVESTMENT FUND MANAGER (#95022B; 1.00; FY26: 128,750; FY27: 132,613) FRINGE BENEFITS (FY26: 82,400; FY27: 84,872)						

CHANGES BY MOF													
B	1.00	211,150	1.00	217,485									
	0.00	1.00	211,150	0.00	1.00	217,485	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
BUD. TOTALS													
B	7.25	86,631,092	7.25	86,637,427				6.25	86,419,942		6.25	86,419,942	B
P	1.75	444,261	1.75	444,261				1.75	444,261		1.75	444,261	P
	9.00	87,075,353	9.00	87,081,688	TOTAL BUDGET			8.00	86,864,203		8.00	86,864,203	

Program ID:	BED142	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
Structure #:	010105000000	
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						
	26.00	4.00	3,082,898	26.00	4.00	3,082,898	A		26.00	4.00	3,082,898	26.00	4.00	3,082,898	A				
	26.00	4.00	3,082,898	26.00	4.00	3,082,898			26.00	4.00	3,082,898	26.00	4.00	3,082,898					
100-001			1				1	A											
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM SPORTS TOURISM MANAGER, STATEWIDE (#96020B; 1)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SPORTS TOURISM MANAGER, STATEWIDE (#96020B; 1.00; 149,000)								EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SPORTS TOURISM MANAGER, STATEWIDE (#96020B; 1.00; 149,000)											
1100-001								650,000								650,000		A	
HOUSE ADJUSTMENT: ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). *****  DETAIL OF HOUSE ADJUSTMENT: MACRO (650,000)								*****											
2100-001								50,000								50,000		A	
*****								SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). *****  DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (50,000)											

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

HD							SD					
		FY26		FY27		Amt	FY26		FY27		Amt	
SEQ #	Perm	Temp	Amt	Perm	Temp		Perm	Temp	Perm	Temp		
2101-001											8,508	8,856 A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). *****  DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM PROGRAM BUDGET ANALYST IV (#42670; FY26: 8,508; FY27: 8,865)					

A			650,001			650,001	CHANGES BY MOF				58,508		58,856 A
	0.00	0.00	650,001	0.00	0.00	650,001	TOTAL CHANGES	0.00	0.00	58,508	0.00	0.00	58,856
A	26.00	4.00	3,732,899	26.00	4.00	3,732,899	BUD. TOTALS	26.00	4.00	3,141,406	26.00	4.00	3,141,754 A
	26.00	4.00	3,732,899	26.00	4.00	3,732,899	TOTAL BUDGET	26.00	4.00	3,141,406	26.00	4.00	3,141,754

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

HD								SD							
	FY26							FY26							
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	8.00	5.00	7,700,438	8.00	5.00	7,700,438	A	8.00	5.00	7,700,438	8.00	5.00	7,700,438	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	15.00	12,316,113	8.00	15.00	12,316,113		8.00	15.00	12,316,113	8.00	15.00	12,316,113		
			1,000,000			1,000,000	A								

EXECUTIVE REQUEST:  
ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION  
(BED143/TE).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
MAP GRANT (1,000,000)

EXECUTIVE REQUEST:  
ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION  
(BED143/TE).

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SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
MAP GRANT (1,000,000)

101-001	1,000,000	1,000,000	A
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EXECUTIVE REQUEST:  
ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION  
(BED143/TE).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
HSBIR PHASE II AND III (1,000,000)

EXECUTIVE REQUEST:  
ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION  
(BED143/TE).

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SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
HSBIR PHASE II AND III (1,000,000)

1100-001	1,000,000	1,000,000	A
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HOUSE ADJUSTMENT:  
ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION  
(BED143/TE).

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DETAIL OF HOUSE ADJUSTMENT:  
ACCELERATOR GRANT PROGRAM (1,000,000)

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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
2060-001								(1.00)	(51,732)		(1.00)	(51,732) P
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143). *****					
							DETAIL OF SENATE ADJUSTMENT: (1) TEMP HCATT OPERATIONS SPECIALIST (#102698; -1.00P; -51,732P)					

A			3,000,000			3,000,000	CHANGES BY MOF		(1.00)	(51,732)		(1.00)	(51,732)	P
		0.00	0.00	3,000,000	0.00	0.00	3,000,000	TOTAL CHANGES	0.00	(1.00)	(51,732)	0.00	(1.00)	(51,732)
A	8.00	5.00	10,700,438	8.00	5.00	10,700,438	BUD. TOTALS	8.00	5.00	7,700,438	8.00	5.00	7,700,438	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			9.00	942,482		9.00	942,482	P
	8.00	15.00	15,316,113	8.00	15.00	15,316,113	TOTAL BUDGET	8.00	14.00	12,264,381	8.00	14.00	12,264,381	

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

HD								SD							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
70-001	25.00	4.00	3,574,888	25.00	4.00	3,574,888	A	25.00	4.00	3,574,888	25.00	4.00	3,574,888	A	
	6.00	5.00	2,449,536	6.00	5.00	2,449,536	N	6.00	5.00	2,449,536	6.00	5.00	2,449,536	N	
			2,000,000			2,000,000	W			2,000,000			2,000,000	W	
	31.00	9.00	8,024,424	31.00	9.00	8,024,424		31.00	9.00	8,024,424	31.00	9.00	8,024,424		
	5.00		411,408	5.00		411,408	A	5.00						A	
	(5.00)		(663,629)	(5.00)		(663,629)	N	(5.00)						N	

## EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR OFFICE  
 OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PZ).

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HOUSE CONCURS.

## DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PLANNER V SR24H (#25238; 1.00A/-1.00N; 83,064A/-83,064N)  
 (1) PERM PLANNING PROGRAM MANAGER EM05 (#25239; 1.00A/-1.00N;  
 118,404A/-118,404N)  
 (1) PERM OFFICE ASSISTANT IV SR10C (#27784; 1.00A/-1.00N; 40,248A/  
 -40,248N)  
 (1) PERM PLANNER VI SR6H (#30093; 1.00A/-1.00N; 89,820A/-83,064N)  
 (1) PERM PLANNER V SR24G (#30094; 1.00A/-1.00N; 79,872A/-79,872N)  
 FRINGE BENEFITS (-258,977N)

## EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR OFFICE  
 OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PZ).

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SENATE DOES NOT CONCUR.

## BREAKOUT AS FOLLOWS:

(1) PERM PLANNER V SR24H (#25238; FY26: 1.00A/-1.00N)  
 (1) PERM PLANNING PROGRAM MANAGER EM05 (#25239; FY26: 1.00A/-1.00N)  
 (1) PERM OFFICE ASSISTANT IV SR10C (#27784; FY26: 1.00A/-1.00N)  
 (1) PERM PLANNER VI SR6H (#30093; FY26: 1.00A/-1.00N)  
 (1) PERM PLANNER V SR24G (#30094; FY26: 1.00A/-1.00N)

## DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PLANNER V SR24H (#25238; 1.00A/-1.00N; 83,064A/-83,064N)  
 (1) PERM PLANNING PROGRAM MANAGER EM05 (#25239; 1.00A/-1.00N;  
 118,404A/-118,404N)  
 (1) PERM OFFICE ASSISTANT IV SR10C (#27784; 1.00A/-1.00N; 40,248A/  
 -40,248N)  
 (1) PERM PLANNER VI SR6H (#30093; 1.00A/-1.00N; 89,820A/-83,064N)  
 (1) PERM PLANNER V SR24G (#30094; 1.00A/-1.00N; 79,872A/-79,872N)  
 FRINGE BENEFITS (-258,977N)



Program ID: BED144 STATEWIDE PLANNING AND COORDINATION  
Structure #: 110103020000  
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		1.00	300,000			A			300,000			A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SPECIAL PLANS PROJECT COORDINATOR (#96004B; FY26: 100,000) SERVICES ON A FEE (FY26: 200,000)							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: SERVICES ON A FEE (FY26: 300,000)  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SPECIAL PLANS PROJECT COORDINATOR (#96004B; FY26: 100,000) SERVICES ON A FEE (FY26: 200,000)					
102-001		3.00	282,060		3.00	282,060 A						
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SPECIAL PLANS PROJECT MANAGER (#124200; 1.00; 118,848) (1) TEMP SPECIAL PLANS PROJECT ANALYST (#124251; 1.00; 82,416) (1) TEMP CEDS PROJECT ANALYST (#124288; 1.00; 80,796)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SPECIAL PLANS PROJECT MANAGER (#124200; 1.00; 118,848) (1) TEMP SPECIAL PLANS PROJECT ANALYST (#124251; 1.00; 82,416) (1) TEMP CEDS PROJECT ANALYST (#124288; 1.00; 80,796)					
103-001			45,570			45,570 A						
EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANNING PROGRAM MANAGER EM5 (#11310; 45,570)							EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANNING PROGRAM MANAGER EM5 (#11310; 45,570)					

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

HD							SD					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
104-001	1.00			35,508	1.00		71,016	A				
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SUSTAINABILITY PLANNER V SR24D (#96007B; 1.00; FY26: 35,508; FY27: 71,016)  6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SUSTAINABILITY PLANNER V SR24D (#96007B; 1.00; FY26: 35,508; FY27: 71,016)  6-MONTH DELAY IN HIRE.					

A	6.00	4.00	1,074,546	6.00	3.00	810,054	CHANGES BY MOF	5.00	300,000			A		
N	(5.00)		(663,629)	(5.00)		(663,629)		(5.00)				N		
	1.00	4.00	410,917	1.00	3.00	146,425	TOTAL CHANGES	0.00	0.00	300,000	0.00	0.00	0	
A	31.00	8.00	4,649,434	31.00	7.00	4,384,942	BUD. TOTALS	30.00	4.00	3,874,888	25.00	4.00	3,574,888	A
N	1.00	5.00	1,785,907	1.00	5.00	1,785,907		1.00	5.00	2,449,536	6.00	5.00	2,449,536	N
W			2,000,000			2,000,000				2,000,000			2,000,000	W
	32.00	13.00	8,435,341	32.00	12.00	8,170,849	TOTAL BUDGET	31.00	9.00	8,324,424	31.00	9.00	8,024,424	

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

HD								SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
100-001	12.00	1.00	6,424,987	12.00	1.00	6,424,987	A	12.00	1.00	6,424,987	12.00	1.00	6,424,987	A	
	11.00	1.00	2,550,914	11.00	1.00	2,550,914	B	11.00	1.00	2,550,914	11.00	1.00	2,550,914	B	
	23.00	2.00	8,975,901	23.00	2.00	8,975,901		23.00	2.00	8,975,901	23.00	2.00	8,975,901		
								500,000						A	

100-001

EXECUTIVE REQUEST:  
ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY  
(BED150/KA).  
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HOUSE DOES NOT CONCUR.  
  
DETAIL OF GOVERNOR'S REQUEST:  
CLIMATE CHANGE IMPACT ASSESSMENT, OAHU (FY26: 500,000)

EXECUTIVE REQUEST:  
ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY  
(BED150/KA).  
\*\*\*\*\*  
SENATE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
CLIMATE CHANGE IMPACT ASSESSMENT, OAHU (FY26: 500,000)

101-001	1	1	A	1.00	100,000	1.00	100,000	A
<p>EXECUTIVE REQUEST:  ADD POSITION AND FUNDS FOR HAWAII COMMUNITY DEVELOPMENT  AUTHORITY (BED150/KA).</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:  (1) PERM HCDA PROGRAM SPECIALIST V (#125268; 1)</p> <p>DETAIL OF GOVERNOR'S REQUEST:  (1) PERM HCDA PROGRAM SPECIALIST V (#125268; 1.00; 100,000)</p>				<p>EXECUTIVE REQUEST:  ADD POSITION AND FUNDS FOR HAWAII COMMUNITY DEVELOPMENT  AUTHORITY (BED150/KA).</p> <p>*****</p> <p>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:  (1) PERM HCDA PROGRAM SPECIALIST V (#125268; 1.00; 100,000)</p>				

A	1			1			CHANGES BY MOF	1.00			600,000			1.00			100,000			A
	0.00	0.00	1	0.00	0.00	1	TOTAL CHANGES	1.00	0.00	600,000	1.00	0.00	100,000							
A	12.00	1.00	6,424,988	12.00	1.00	6,424,988	BUD. TOTALS	13.00	1.00	7,024,987	13.00	1.00	6,524,987	A						
B	11.00	1.00	2,550,914	11.00	1.00	2,550,914		11.00	1.00	2,550,914	11.00	1.00	2,550,914	B						
	23.00	2.00	8,975,902	23.00	2.00	8,975,902	TOTAL BUDGET	24.00	2.00	9,575,901	24.00	2.00	9,075,901							

Program ID: BED160HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
Structure #: 010800000000  
Subject Committee: HSGHOUSING

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
4-001			198,557,000			198,557,000	A			198,557,000			198,557,000	A
			3,100,000			3,100,000	N			3,100,000			3,100,000	N
	23.00	48.00	16,022,225	23.00	48.00	16,022,225	W	23.00	48.00	16,022,225	23.00	48.00	16,022,225	W
			3,000,000			3,000,000	P			3,000,000			3,000,000	P
	23.00	48.00	220,679,225	23.00	48.00	220,679,225		23.00	48.00	220,679,225	23.00	48.00	220,679,225	
16,593								16,593 W						
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****								EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****  SENATE DOES NOT CONCUR.						
100-001														
58,800								58,800 W						
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HA). *****								EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HA). *****						
HOUSE CONCURS.								SENATE DOES NOT CONCUR.						
FROM HOUSING FINANCE REVOLVING FUND:								FROM HOUSING FINANCE REVOLVING FUND:						
DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRA-STATE (19,500) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,560) HIRE OF PASSENGER CARS (7,800) OTHER TRAVEL (2,340) COMPUTER SOFTWARE & MAINTENANCE (21,600) TRAINING (6,000)								DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRA-STATE (19,500) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,560) HIRE OF PASSENGER CARS (7,800) OTHER TRAVEL (2,340) COMPUTER SOFTWARE & MAINTENANCE (21,600) TRAINING (6,000)						

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001			31,600			31,600 W						
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). ***** HOUSE CONCURS.  FROM HOUSING FINANCE REVOLVING FUND:  DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRA-STATE (13,500) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,080) HIRE OF PASSENGER CARS (5,400) OTHER TRAVEL (1,620) TRAINING (10,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). ***** SENATE DOES NOT CONCUR.  FROM HOUSING FINANCE REVOLVING FUND:  DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRA-STATE (13,500) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,080) HIRE OF PASSENGER CARS (5,400) OTHER TRAVEL (1,620) TRAINING (10,000)					
102-001			265,800			94,800 W						
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** HOUSE CONCURS.  FROM HOUSING FINANCE REVOLVING FUND:  DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRA-STATE (13,000) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,040) HIRE OF PASSENGER CARS (5,200) OTHER TRAVEL (1,560) COMPUTER SOFTWARE & MAINTENANCE (FY26: 231,000; FY27: 60,000) TRAINING (14,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** SENATE DOES NOT CONCUR.  FROM HOUSING FINANCE REVOLVING FUND:  DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRA-STATE (13,000) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,040) HIRE OF PASSENGER CARS (5,200) OTHER TRAVEL (1,560) COMPUTER SOFTWARE & MAINTENANCE (FY26: 231,000; FY27: 60,000) TRAINING (14,000)					

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

HD							SD						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
CHANGES BY MOF													
W			372,793			201,793							
	0.00	0.00	372,793	0.00	0.00	201,793	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			198,557,000			198,557,000	BUD. TOTALS			198,557,000			198,557,000
N			3,100,000			3,100,000				3,100,000			3,100,000
W	23.00	48.00	16,395,018	23.00	48.00	16,224,018		23.00	48.00	16,022,225	23.00	48.00	16,022,225
P			3,000,000			3,000,000				3,000,000			3,000,000
	23.00	48.00	221,052,018	23.00	48.00	220,881,018	TOTAL BUDGET	23.00	48.00	220,679,225	23.00	48.00	220,679,225

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

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	12.50		3,430,359	12.50		3,430,359	A	12.50		3,430,359	12.50	3,430,359	A	
	0.50		82,126	0.50		82,126	U	0.50		82,126	0.50	82,126	U	
	2.00	6.00	4,156,363	2.00	6.00	4,156,363	W	2.00	6.00	4,156,363	2.00	6.00	4,156,363	W
	15.00	6.00	7,668,848	15.00	6.00	7,668,848		15.00	6.00	7,668,848	15.00	6.00	7,668,848	
2100-001									500,000				W	
*****							SENATE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). ***** FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND:  DETAIL OF SENATE ADJUSTMENT: SPECIAL COUNSEL COSTS (FY26: 500,000)							
2101-001									11,591,397				W	
*****							SENATE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). ***** FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND:  DETAIL OF SENATE ADJUSTMENT: NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PERMITS (FY26: 11,591,397)							
2102-001								1.00	85,765	1.00		83,315	A	
*****							SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM COMMODITY COORDINATOR (1.00; 83,315) OTHER CURRENT EXPENSES (FY26: 2,450)							

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

HD							SD					
		FY26		FY27		Amt	FY26		FY27		Amt	
SEQ #	Perm	Temp	Amt	Perm	Temp		Perm	Temp	Perm	Temp		
2103-001											2,058,118	2,058,118 A
							SENATE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (BED170/KB). *****					
*****							DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES (2,058,118)					

CHANGES BY MOF							1.00		2,143,883	1.00		2,141,433 A
									12,091,397			W
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	1.00	0.00	14,235,280	1.00	0.00 2,141,433
A	12.50		3,430,359	12.50		3,430,359	BUD. TOTALS	13.50		5,574,242	13.50	5,571,792 A
U	0.50		82,126	0.50		82,126		0.50		82,126	0.50	82,126 U
W	2.00	6.00	4,156,363	2.00	6.00	4,156,363		2.00	6.00	16,247,760	2.00	6.00 4,156,363 W
	15.00	6.00	7,668,848	15.00	6.00	7,668,848	TOTAL BUDGET	16.00	6.00	21,904,128	16.00	6.00 9,810,281



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

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	18.50	1.00	8,800,771	18.50	1.00	8,800,771	B	18.50	1.00	8,800,771	18.50	1.00	8,800,771	B
	18.50	1.00	8,800,771	18.50	1.00	8,800,771		18.50	1.00	8,800,771	18.50	1.00	8,800,771	
100-001								49,500,000						B
EXECUTIVE REQUEST: ADD FUNDS FOR SPECTATOR EVENTS & SHOWS - ALOHA STADIUM (BED180/SA). ***** HOUSE DOES NOT CONCUR.  FROM STADIUM DEVELOPMENT SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: STADIUM OPERATIONS & DEVELOPMENT (FY26: 49,500,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SPECTATOR EVENTS & SHOWS - ALOHA STADIUM (BED180/SA). ***** SENATE CONCURS.  FROM STADIUM DEVELOPMENT SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: STADIUM OPERATIONS & DEVELOPMENT (FY26: 49,500,000)							

CHANGES BY MOF														
									49,500,000				B	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	49,500,000	0.00	0.00	0	
	BUD. TOTALS													
B	18.50	1.00	8,800,771	18.50	1.00	8,800,771		18.50	1.00	58,300,771	18.50	1.00	8,800,771	B
	18.50	1.00	8,800,771	18.50	1.00	8,800,771	TOTAL BUDGET	18.50	1.00	58,300,771	18.50	1.00	8,800,771	

Department: BED

HD							SD							
FY26		FY27					FY26		FY27					
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
DEPT. APPROP. BY MOF														
A	120.50	40.00	279,029,550	120.50	40.00	279,029,550		120.50	40.00	279,029,550	120.50	40.00	279,029,550	A
B	45.50	8.25	136,961,975	45.50	8.25	136,961,975		45.50	8.25	136,961,975	45.50	8.25	136,961,975	B
N	6.00	7.00	7,049,536	6.00	7.00	7,049,536		6.00	7.00	7,049,536	6.00	7.00	7,049,536	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	26,019,242	25.00	54.00	26,019,242		25.00	54.00	26,019,242	25.00	54.00	26,019,242	W
P		11.75	5,138,475		11.75	5,138,475			11.75	5,138,475		11.75	5,138,475	P
		197.50	121.00	461,427,154			TOTAL APPROP.	197.50	121.00	461,427,154			461,427,154	
DEPT. CHANGES BY MOF														
A	6.00	4.00	5,158,458	6.00	3.00	4,493,966		6.00		11,968,378	1.00		11,166,276	A
B		1.00	211,150		1.00	217,485		(2.00)		49,357,968	(2.00)		(142,032)	B
N	(5.00)		(663,629)	(5.00)		(663,629)		(5.00)						N
W			372,793			201,793				12,091,397				W
								(1.00)	(51,732)		(1.00)	(51,732)		P
		1.00	5.00	5,078,772			TOTAL CHANGES	(1.00)	(1.00)	73,366,011	(1.00)	(1.00)	10,972,512	
DEPT. TOT. BY MOF														
A	126.50	44.00	284,188,008	126.50	43.00	283,523,516		126.50	40.00	290,997,928	121.50	40.00	290,195,826	A
B	45.50	9.25	137,173,125	45.50	9.25	137,179,460		43.50	8.25	186,319,943	43.50	8.25	136,819,943	B
N	1.00	7.00	6,385,907	1.00	7.00	6,385,907		1.00	7.00	7,049,536	6.00	7.00	7,049,536	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	26,392,035	25.00	54.00	26,221,035		25.00	54.00	38,110,639	25.00	54.00	26,019,242	W
P		11.75	5,138,475		11.75	5,138,475			10.75	5,086,743		10.75	5,086,743	P
		198.50	126.00	466,505,926			DEPT. TOTALS	196.50	120.00	534,793,165	196.50	120.00	472,399,666	

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

HD							SD						
		FY26		FY27					FY26		FY27		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	53.00		26,374,057	53.00		26,374,057	53.00		26,374,057	53.00		26,374,057	A
			427,305,000			427,305,000			427,305,000			427,305,000	B
			93,000,000			93,000,000			93,000,000			93,000,000	P
	53.00	0.00	546,679,057	53.00	0.00	546,679,057	53.00	0.00	546,679,057	53.00	0.00	546,679,057	
100-001			572,695,000			572,695,000							B

EXECUTIVE REQUEST:  
ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET  
DIVISION (BUF101/AA).  
\*\*\*\*\*  
HOUSE CONCURS.  
  
FROM MASS TRANSIT SPECIAL FUND:  
  
DETAIL OF GOVERNOR'S REQUEST:  
MTSF DISBURSEMENTS (572,695,000)

EXECUTIVE REQUEST:  
ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET  
DIVISION (BUF101/AA).  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
  
FROM MASS TRANSIT SPECIAL FUND:  
  
DETAIL OF GOVERNOR'S REQUEST:  
MTSF DISBURSEMENTS (572,695,000)

1100-001    5.00                      465,084    A

HOUSE ADJUSTMENT:  
ADD POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND  
BUDGET DIVISION (BUF101).  
\*\*\*\*\*  
DETAILS OF HOUSE ADJUSTMENT:  
(1) PERM FRP SUBJECT MATTER AREA SPECIALIST (#123988; FY27: 1.00 FY27:  
90,000)  
(1) PERM FRP SUBJECT MATTER AREA SPECIALIST (#123990; FY27: 1.00 FY27:  
82,416)  
(1) PERM FRP SUBJECT MATTER AREA SPECIALIST (#123986; FY27: 1.00 FY27:  
93,828)  
(1) PERM FRP SUBJECT MATTER AREA SPECIALIST (#123988; FY27: 1.00 FY27:  
97,788)  
(1) PERM FRP SUBJECT MATTER AREA SPECIALIST (#123988; FY27: 1.00 FY27:  
101,052)

\*\*\*\*\*

Program ID:      BUF101                      DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #:      110103050000

Subject Committee:      FIN                      FINANCE

HD							SD					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
1101-001						200,000,000						A
HOUSE ADJUSTMENT: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION(BUF101/AA). *****							*****					
DETAIL OF HOUSE ADJUSTMENT: EMERGENCY AND BUDGET RESERVE FUND (FY26: 200,000,000)												

A		200,000,000	5.00		465,084	CHANGES BY MOF								
B		572,695,000			572,695,000									
	0.00	0.00	772,695,000	5.00	0.00	573,160,084	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	53.00		226,374,057	58.00		26,839,141	BUD. TOTALS	53.00		26,374,057	53.00		26,374,057	A
B			1,000,000,000			1,000,000,000				427,305,000			427,305,000	B
P			93,000,000			93,000,000				93,000,000			93,000,000	P
	53.00		1,319,374,057	58.00		1,119,839,141	TOTAL BUDGET	53.00		546,679,057	53.00		546,679,057	

Program ID: BUF115 FINANCIAL ADMINISTRATION  
 Structure #: 110203010000  
 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	15.00		2,589,242	15.00		2,589,242	A	15.00		2,589,242	15.00	2,589,242	A
	9.00		15,806,481	9.00		15,806,481	T	9.00		15,806,481	9.00	15,806,481	T
	24.00	0.00	18,395,723	24.00	0.00	18,395,723		24.00	0.00	18,395,723	24.00	0.00	18,395,723
	3.00		275,460	3.00		272,460	A						

## EXECUTIVE REQUEST:

ADD POSITIONS AND FUNDS FOR FINANCIAL ADMINISTRATION  
 (BUF115/CA).

\*\*\*\*\*

HOUSE DOES NOT CONCUR.

## BREAKOUT AS FOLLOWS:

(3) PERM ACCOUNTANT VI (#960001O, #960002O, #960003O; 1.00 EACH; 90,820 EACH)  
 (3) COMPUTER (FY26: 1,000 EACH)

## DETAIL OF GOVERNOR'S REQUEST:

(3) PERM ACCOUNTANT VI (#960001O, #960002O, #960003O; 1.00 EACH; FY26: 90,820 EACH; FY27: 89,820 EACH)

## EXECUTIVE REQUEST:

ADD POSITIONS AND FUNDS FOR FINANCIAL ADMINISTRATION  
 (BUF115/CA).

\*\*\*\*\*

SENATE DOES NOT CONCUR.

## DETAIL OF GOVERNOR'S REQUEST:

(3) PERM ACCOUNTANT VI (#960001O, #960002O, #960003O; 1.00 EACH; FY26: 90,820 EACH; FY27: 89,820 EACH)

A	3.00	275,460	3.00	272,460	CHANGES BY MOF								
	3.00	0.00	275,460	3.00	0.00	272,460	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	18.00	2,864,702	18.00	2,861,702	BUD. TOTALS		15.00	2,589,242	15.00	2,589,242	A		
T	9.00	15,806,481	9.00	15,806,481			9.00	15,806,481	9.00	15,806,481	T		
	27.00	18,671,183	27.00	18,668,183	TOTAL BUDGET		24.00	18,395,723	24.00	18,395,723			

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		
	116.00		21,216,288	116.00		21,216,288	X	116.00		21,216,288	116.00		21,216,288	X
	116.00	0.00	21,216,288	116.00	0.00	21,216,288		116.00	0.00	21,216,288	116.00	0.00	21,216,288	
218-001			1			1	X							
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PENSION ADMINISTRATION SYSTEM (5 YEAR VESTING) (1)  DETAIL OF GOVERNOR'S REQUEST: PENSION ADMINISTRATION SYSTEM (5 YEAR VESTING) (FY26: 1,800,000)							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: COMPUTER & OFFICE AUTOMATION - PENSION ADMINISTRATION SYSTEM 5 YEAR VESTING (FY26: 1,800,000)							
2060-001								(1.00)	(76,788)	(1.00)		(76,788)	X	
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL VI SR26G (#3280; -1.00X; -76,788X)							

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
2100-001									733,300			345,000 X
*****							SENATE ADJUSTMENT ADD FUNDS FOR EMPLOYEES’ RETIREMENT SYSTEM (BUF141). *****  DETAIL OF SENATE ADJUSTMENT: GOVERNANCE, RISK, AND COMPLIANCE (GRC) SOFTWARE AS A SERVICE (125,000) FORMS AS A CLOUD SERVICE (FY26: 250,000; FY27: 150,000) PC EQUIPMENT - HARDWARE AND MAINTENANCE DESKTOP W/ 24" DUAL MONITOR AND STAND (35 PER YEAR \$2,000 EA) (70,000) NETWORK EQUIPMENT (SERVERS, RACKS, BATTERY BACKUPS FOR ERS COMPUTER ROOM) (FY26: 35,000) FOLDER/SEALER MACHINE (FY26: 15,000) PC EQUIPMENT - LAPTOP (WITH DOCKING STATION AND ACCESSORIES) (FY26: 66,000) PC EQUIPMENT - NOTEPADS (FY26: 37,500) ERS INFRASTRUCTURE EQUIPMENT - BLDG (FOR BUILDING OFFICES SWITCHES, ROUTERS, WIRING) (FY26: 130,000) PC EQUIPMENT - PROJECTORS (FY26: 4,800)					
2101-001							1.00		250,200	1.00		247,600 X
*****							SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR EMPLOYEES’ RETIREMENT SYSTEM (BUF141). *****  DETAIL OF SENATE ADJUSTMENT: (1) PERM INFORMATION SECURITY OFFICER (1.00; 150,000) TURNOVER SAVINGS (96,000) TELEPHONE (600) R & M-MACHINERY & EQUIP-SPECIAL MAINTENANCE (1,000) COMPUTER, NOTEBOOK (FY26: 2,000) DESK/CHAIR (FY26: 500) TELEPHONE HANDSET (FY26: 100)					

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	
CHANGES BY MOF														
X			1			1				906,712			515,812	X
	0.00	0.00	1	0.00	0.00	1	TOTAL CHANGES	0.00	0.00	906,712	0.00	0.00	515,812	
BUD. TOTALS														
X	116.00		21,216,289	116.00		21,216,289		116.00		22,123,000	116.00		21,732,100	X
	116.00		21,216,289	116.00		21,216,289	TOTAL BUDGET	116.00		22,123,000	116.00		21,732,100	



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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			867,193,000			867,193,000			867,193,000			867,193,000
						A						A
	0.00	0.00	867,193,000	0.00	0.00	867,193,000	0.00	0.00	867,193,000	0.00	0.00	867,193,000
60-001									(28,687,000)			(20,302,000)
												A
EXECUTIVE REQUEST: REDUCE FUNDS FOR HEALTH PREMIUM PAYMENT - ARC (BUF762/RC). *****							EXECUTIVE REQUEST: REDUCE FUNDS FOR HEALTH PREMIUM PAYMENT - ARC (BUF762/RC). *****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY26: -13,103,000; FY27: 23,969,000) OPEB PRE-FUNDING (FY26: -15,584,000; FY27: -44,271,000)							DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY26: -13,103,000; FY27: 23,969,000) OPEB PRE-FUNDING (FY26: -15,584,000; FY27: -44,271,000)					

						CHANGES BY MOF	(28,687,000)		(20,302,000)	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	(20,302,000)
A			867,193,000			867,193,000	BUD. TOTALS			846,891,000
			867,193,000			867,193,000	TOTAL BUDGET			846,891,000

**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	68.00	896,156,299	68.00		896,156,299		68.00		896,156,299	68.00		896,156,299	A
B		427,305,000			427,305,000				427,305,000			427,305,000	B
T	9.00	15,806,481	9.00		15,806,481		9.00		15,806,481	9.00		15,806,481	T
X	116.00	21,216,288	116.00		21,216,288		116.00		21,216,288	116.00		21,216,288	X
P		93,000,000			93,000,000				93,000,000			93,000,000	P
	193.00	0.00	1,453,484,068	193.00	0.00	1,453,484,068	TOTAL APPROP.	193.00	0.00	1,453,484,068	193.00	0.00	1,453,484,068
DEPT. CHANGES BY MOF													
A	3.00	200,275,460	8.00		737,544				(28,687,000)			(20,302,000)	A
B		572,695,000			572,695,000								
X		1			1				906,712			515,812	X
	3.00	0.00	772,970,461	8.00	0.00	573,432,545	TOTAL CHANGES	0.00	0.00	(27,780,288)	0.00	0.00	(19,786,188)
DEPT. TOT. BY MOF													
A	71.00	1,096,431,759	76.00		896,893,843		68.00		867,469,299	68.00		875,854,299	A
B		1,000,000,000			1,000,000,000				427,305,000			427,305,000	B
T	9.00	15,806,481	9.00		15,806,481		9.00		15,806,481	9.00		15,806,481	T
X	116.00	21,216,289	116.00		21,216,289		116.00		22,123,000	116.00		21,732,100	X
P		93,000,000			93,000,000				93,000,000			93,000,000	P
	196.00	0.00	2,226,454,529	201.00	0.00	2,026,916,613	DEPT. TOTALS	193.00	0.00	1,425,703,780	193.00	0.00	1,433,697,880

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

HD							SD					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
100-001	7.00		2,664,416	7.00		2,664,416 B	7.00		2,664,416	7.00		2,664,416 B
	7.00	0.00	2,664,416	7.00	0.00	2,664,416	7.00	0.00	2,664,416	7.00	0.00	2,664,416
			12,729			12,729 B			16,158			12,729 B
EXECUTIVE REQUEST: ADD FUNDS FOR CABLE TELEVISION (CCA102/FA). *****							EXECUTIVE REQUEST: ADD FUNDS FOR CABLE TELEVISION (CCA102/FA). *****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (12,729)							BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY26: 16,158; FY27: 12,729)  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (12,729)					

CHANGES BY MOF												
B			12,729			12,729				16,158		12,729 B
	0.00	0.00	12,729	0.00	0.00	12,729	TOTAL CHANGES	0.00	0.00	16,158	0.00	0.00 12,729
BUD. TOTALS												
B	7.00		2,677,145	7.00		2,677,145		7.00		2,680,574	7.00	2,677,145 B
	7.00		2,677,145	7.00		2,677,145	TOTAL BUDGET	7.00		2,680,574	7.00	2,677,145

Program ID: CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION  
Structure #: 100103020000  
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	
	25.00		4,875,695	25.00		4,875,695	B	25.00		4,875,695	25.00	4,875,695	B
	25.00	0.00	4,875,695	25.00	0.00	4,875,695		25.00	0.00	4,875,695	25.00	0.00	4,875,695
100-001			900,000				B						
EXECUTIVE REQUEST: ADD FUNDS FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA). *****							EXECUTIVE REQUEST: ADD FUNDS FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA). *****						
HOUSE CONCURS.							SENATE DOES NOT CONCUR.						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - FEE BASIS (FY26: 900,000)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - FEE BASIS (FY26: 900,000)						

CHANGES BY MOF														
B	900,000													
	0.00	0.00	900,000	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
	BUD. TOTALS													
B	25.00	5,775,695		25.00	4,875,695			25.00	4,875,695		25.00	4,875,695		B
	25.00	5,775,695		25.00	4,875,695		TOTAL BUDGET	25.00	4,875,695		25.00	4,875,695		

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION  
Structure #: 100104030000  
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		
100-001	78.00		10,058,463	78.00		10,058,463	B	78.00		10,058,463	78.00	10,058,463	B	
	78.00	0.00	10,058,463	78.00	0.00	10,058,463		78.00	0.00	10,058,463	78.00	0.00	10,058,463	
	15,225			15,225			B	42,262			15,225			B
EXECUTIVE REQUEST: ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA). *****							EXECUTIVE REQUEST: ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA). *****							
HOUSE CONCURS.							SENATE DOES NOT CONCUR.							
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (15,225)							BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY26: 42,262; FY27: 15,225)							
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (15,225)							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (15,225)							

CHANGES BY MOF														
B	15,225		15,225				42,262		15,225		B			
	0.00	0.00	15,225	0.00	0.00	15,225	TOTAL CHANGES	0.00	0.00	42,262	0.00	0.00	15,225	
BUD. TOTALS														
B	78.00	10,073,688		78.00	10,073,688			78.00	10,100,725		78.00	10,073,688		B
	78.00	10,073,688		78.00	10,073,688		TOTAL BUDGET	78.00	10,100,725		78.00	10,073,688		

Program ID: CCA191 GENERAL SUPPORT  
Structure #: 100105000000  
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	
101-001	54.00	1.00	27,596,257	54.00	1.00	27,596,257	B	54.00	1.00	27,596,257	54.00	1.00	27,596,257	B
	54.00	1.00	27,596,257	54.00	1.00	27,596,257		54.00	1.00	27,596,257	54.00	1.00	27,596,257	
	6,725			6,725			B	9,094			6,725			B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AI). *****							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AI). *****							
HOUSE CONCURS.							SENATE DOES NOT CONCUR.							
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (6,725)							BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY26: 9,094; FY27: 6,725)  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (6,725)							

CHANGES BY MOF														
B	6,725			6,725				9,094			6,725			B
	0.00	0.00	6,725	0.00	0.00	6,725	TOTAL CHANGES	0.00	0.00	9,094	0.00	0.00	6,725	
BUD. TOTALS														
B	54.00	1.00	27,602,982	54.00	1.00	27,602,982		54.00	1.00	27,605,351	54.00	1.00	27,602,982	B
	54.00	1.00	27,602,982	54.00	1.00	27,602,982	TOTAL BUDGET	54.00	1.00	27,605,351	54.00	1.00	27,602,982	

Program ID: CCA901 PUBLIC UTILITIES COMMISSION  
Structure #: 100103080000  
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	
101-001	67.00		20,004,676	67.00		20,004,676	B	67.00		20,004,676	67.00	20,004,676	B
	67.00	0.00	20,004,676	67.00	0.00	20,004,676		67.00	0.00	20,004,676	67.00	0.00	20,004,676
	1			1			B						
EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: CONTRACTUAL SERVICES (1)  DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL SERVICES (FY26: 1,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL SERVICES (FY26: 1,000,000)						
102-001													
			900,000				B						
EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CONSUMER ADVOCATE PROGRAM (FY26: 900,000)							EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: CONSUMER ADVOCATE PROGRAM (FY26: 900,000)						

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

HD							SD					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
104-001			12,729			12,729 B		18,981			12,729 B	
EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (12,729)							EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: FRINGE BENEFITS (FY26: 18,981; FY27: 12,729)  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (12,729)					

CHANGES BY MOF													
B	912,730		12,730				18,981		12,729		B		
	0.00	0.00	912,730	0.00	0.00	12,730	TOTAL CHANGES	0.00	0.00	18,981	0.00	0.00	12,729
BUD. TOTALS													
B	67.00	20,917,406	67.00	20,017,406			67.00	20,023,657	67.00	20,017,405	B		
	67.00	20,917,406	67.00	20,017,406	TOTAL BUDGET		67.00	20,023,657	67.00	20,017,405			



Department: CCA

HD							SD							
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
DEPT. APPROP. BY MOF														
B	231.00	1.00	65,199,507	231.00	1.00	65,199,507		231.00	1.00	65,199,507	231.00	1.00	65,199,507	B
	231.00	1.00	65,199,507	231.00	1.00	65,199,507	TOTAL APPROP.	231.00	1.00	65,199,507	231.00	1.00	65,199,507	
DEPT. CHANGES BY MOF														
B			1,847,409			47,409				86,495			47,408	B
	0.00	0.00	1,847,409	0.00	0.00	47,409	TOTAL CHANGES	0.00	0.00	86,495	0.00	0.00	47,408	
DEPT. TOT. BY MOF														
B	231.00	1.00	67,046,916	231.00	1.00	65,246,916		231.00	1.00	65,286,002	231.00	1.00	65,246,915	B
	231.00	1.00	67,046,916	231.00	1.00	65,246,916	DEPT. TOTALS	231.00	1.00	65,286,002	231.00	1.00	65,246,915	

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

HD								SD							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	97.25	2.00	11,154,604	97.25	2.00	11,154,604	A	97.25	2.00	11,154,604	97.25	2.00	11,154,604	A	
			20,000			20,000	N			20,000			20,000	N	
	21.75	1.50	1,378,932	21.75	1.50	1,378,932	P	21.75	1.50	1,378,932	21.75	1.50	1,378,932	P	
	119.00	3.50	12,553,536	119.00	3.50	12,553,536		119.00	3.50	12,553,536	119.00	3.50	12,553,536		
											2,241,000	2,241,000			P

EXECUTIVE REQUEST:  
ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).

\*\*\*\*\*

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
STATE AND LOCAL CYBERSECURITY GRANT PROGRAM (2,241,000)

EXECUTIVE REQUEST:  
ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).

\*\*\*\*\*

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
STATE AND LOCAL CYBERSECURITY GRANT PROGRAM (2,241,000)

105-001 1 1 A

EXECUTIVE REQUEST:  
ADD POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS  
(DEF110/AA).

\*\*\*\*\*

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
(1) PERM STATE FIRE MARSHAL (#96111G)  
(1) PERM OFFICE ASSISTANT IV SR10C (#96112G)  
TRAINING  
OPERATING & ADMINISTRATIVE COSTS (1)

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM STATE FIRE MARSHAL (#96111G; 1.00; 120,000)  
(1) PERM OFFICE ASSISTANT IV SR10C (#96112G; 1.00; 40,248)  
TRAINING (12,000)  
OPERATING & ADMINISTRATIVE COSTS (2,039,752)

EXECUTIVE REQUEST:  
ADD POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS  
(DEF110/AA).

\*\*\*\*\*

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM STATE FIRE MARSHAL (#96111G; 1.00; 120,000)  
(1) PERM OFFICE ASSISTANT IV SR10C (#96112G; 1.00; 40,248)  
TRAINING (12,000)  
OPERATING & ADMINISTRATIVE COSTS (2,039,752)

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

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

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-001			1			1	A					
GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (6) PERM STATE FIRE MARSHAL STAFF (#96121G, #96122, #96123, #96124, #96125, #96126; 1)  DETAIL OF GOVERNOR'S REQUEST: (6) PERM STATE FIRE MARSHALL POSITIONS (#96121G, #96122G, #96123G, #96124G, #96125G, #96126G; 1.00 EACH)							GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (6) PERM FIRE MARSHALL STAFF (#96121G, #96122G, #96123G, #96124G, #96125G, #96126G; 1.00 EACH)					
2060-001							(1.00) (1.00) A					
*****							SENATE ADJUSTMENT: REDUCE POSITION FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110). *****  DETAIL OF SENATE ADJUSTMENT: (1) PERM ELECTRICIAN I BC10 (#123235; -1.00A)					
A			3			3	CHANGES BY MOF	(1.00)		(1.00)		A
									2,241,000			2,241,000
		0.00	0.00		3		TOTAL CHANGES	(1.00)	0.00	2,241,000	(1.00)	0.00
A	97.25	2.00	11,154,607	97.25	2.00	11,154,607	BUD. TOTALS	96.25	2.00	11,154,604	96.25	2.00
N			20,000			20,000				20,000		
P	21.75	1.50	1,378,932	21.75	1.50	1,378,932		21.75	1.50	3,619,932	21.75	1.50
	119.00	3.50	12,553,539	119.00	3.50	12,553,539	TOTAL BUDGET	118.00	3.50	14,794,536	118.00	3.50

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

HD							SD						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	28.00		2,056,813	28.00		2,056,813	A	28.00		2,056,813	28.00	2,056,813	A
	28.00	0.00	2,056,813	28.00	0.00	2,056,813		28.00	0.00	2,056,813	28.00	0.00	2,056,813
60-001	(1.00)			(1.00)			A						
EXECUTIVE REQUEST: REDUCE POSITION FOR SERVICES TO VETERANS (DEF112/VA). *****							EXECUTIVE REQUEST: REDUCE POSITION FOR SERVICES TO VETERANS (DEF112/VA). *****						
HOUSE CONCURS.							SENATE DOES NOT CONCUR.						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM VETERANS SERVICES COUNSELOR II (#121244; -1.00; -53,940) OTHER CURRENT EXPENDITURES (53,940)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM VETERANS SERVICES COUNSELOR II (#121244; -1.00; -53,940) OTHER CURRENT EXPENDITURES (53,940)						

A	(1.00)		(1.00)		CHANGES BY MOF									
	(1.00)	0.00	0	(1.00)	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	27.00		2,056,813	27.00		2,056,813	BUD. TOTALS	28.00		2,056,813	28.00		2,056,813	A
	27.00		2,056,813	27.00		2,056,813	TOTAL BUDGET	28.00		2,056,813	28.00		2,056,813	

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
	20.00		7,082,119	20.00		7,082,119	A	20.00		7,082,119	A	
	98.00	21.00	39,621,732	98.00	21.00	39,621,732	P	98.00	21.00	39,621,732	P	
	118.00	21.00	46,703,851	118.00	21.00	46,703,851		118.00	21.00	46,703,851		
60-001	(4.00)	(1.00)		(4.00)	(1.00)	P		(1.00)	(1.00)		(1.00)	P
EXECUTIVE REQUEST: REDUCE POSITIONS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). *****							EXECUTIVE REQUEST: REDUCE POSITIONS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). *****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEERING AID IV (#112985; -1.00; -45,220) (1) PERM NATURAL RESOURCES MANAGEMENT PROGRAM SPECIALIST (#116643; -1.00; -76,788) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#117975; -1.00; -63,096) (1) PERM ARCHITECT IV (#120542; -1.00; -78,059) (1) TEMP OFFICE ASSISTANT II (#121843; -1.00; -40,248) OTHER CURRENT EXPENDITURES (303,411)							BREAKOUT AS FOLLOWS: (1) PERM NATURAL RESOURCES MANAGEMENT PROGRAM SPECIALIST (#116643; -1.00; -76,788) (1) TEMP OFFICE ASSISTANT II (#121843; -1.00; -40,248) OTHER CURRENT EXPENDITURES (117,036)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEERING AID IV (#112985; -1.00; -45,220) (1) PERM NATURAL RESOURCES MANAGEMENT PROGRAM SPECIALIST (#116643; -1.00; -76,788) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#117975; -1.00; -63,096) (1) PERM ARCHITECT IV (#120542; -1.00; -78,059) (1) TEMP OFFICE ASSISTANT II (#121843; -1.00; -40,248) OTHER CURRENT EXPENDITURES (303,411)					

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
100-001			9,496			9,496 A			9,496			9,496 A
			46,720			46,720 P			46,844			46,844 P
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). *****							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). *****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE SUPERVISOR (#95651G; 9,496A/28,488P) FRINGE BENEFITS (18,232P)							BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE SUPERVISOR (#95651G; 9,496A/46,844P)					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE SUPERVISOR (#95651G; 18,927A/56,781P) FRINGE BENEFITS (36,340P)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE SUPERVISOR (#95651G; 18,927A/56,781P) FRINGE BENEFITS (36,340P)					

2060-001

							(2.00)	(82,754)		(2.00)	(82,754) P
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). *****				
							DETAIL OF SENATE ADJUSTMENT: (1) TEMP ENERGY MANAGEMENT CONTROL SPECIALIST SR10 (#120748; -1.00P; -40,246P) (1) TEMP ENERGY MANAGEMENT ANALYST (#116926; -1.00P; -42,508P)				

A			9,496			9,496	CHANGES BY MOF			9,496		9,496 A
P	(4.00)	(1.00)	46,720	(4.00)	(1.00)	46,720	(1.00)	(3.00)	(35,910)	(1.00)	(3.00)	(35,910) P
	(4.00)	(1.00)	56,216	(4.00)	(1.00)	56,216	TOTAL CHANGES			(1.00)	(3.00)	(26,414)
A	20.00		7,091,615	20.00		7,091,615	BUD. TOTALS			20.00		7,091,615 A
P	94.00	20.00	39,668,452	94.00	20.00	39,668,452	97.00	18.00	39,585,822	97.00	18.00	39,585,822 P
	114.00	20.00	46,760,067	114.00	20.00	46,760,067	TOTAL BUDGET			117.00	18.00	46,677,437

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

HD								SD							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
62-001	27.00	67.25	19,009,979	27.00	67.25	19,009,979	A	27.00	67.25	19,009,979	27.00	67.25	19,009,979	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	
		20.75	46,703,938		20.75	46,703,938	P		20.75	46,703,938		20.75	46,703,938	P	
	27.00	90.00	70,870,875	27.00	90.00	70,870,875		27.00	90.00	70,870,875	27.00	90.00	70,870,875		
	(2.00)	(1.25)		(2.00)	(1.25)		A								
		(1.00)			(1.00)		P								

EXECUTIVE REQUEST:  
REDUCE POSITIONS FOR HAWAII EMERGENCY MANAGEMENT AGENCY  
(DEF118/AD).  
\*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM STOREKEEPER I (#36612; -1.00A; -41,808A)  
(1) PERM ENGINEER IV (#100934; -1.00A; -68,280A)  
(1) TEMP PROGRAM SPECIALIST IV (#111378; -0.25A)  
(1) TEMP OFFICE ASSISTANT IV (#116385; -1.00P; -40,248P)  
(1) TEMP INFORMATION SPECIALIST III (#117816; -1.00A; -58,296A)  
OTHER CURRENT EXPENDITURES (168,384A)  
OTHER CURRENT EXPENDITURES (40,248P)

EXECUTIVE REQUEST:  
REDUCE POSITIONS FOR HAWAII EMERGENCY MANAGEMENT AGENCY  
(DEF118/AD).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM STOREKEEPER I (#36612; -1.00A; -41,808A)  
(1) PERM ENGINEER IV (#100934; -1.00A; -68,280A)  
(1) TEMP PROGRAM SPECIALIST IV (#111378; -0.25A)  
(1) TEMP OFFICE ASSISTANT IV (#116385; -1.00P; -40,248P)  
(1) TEMP INFORMATION SPECIALIST III (#117816; -1.00A; -58,296A)  
OTHER CURRENT EXPENDITURES (168,384A)  
OTHER CURRENT EXPENDITURES (40,248P)



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

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001		15.75	1,406,296		15.75	1,406,296 A		15.75	1,406,296		15.75	1,406,296 A
		4.25	487,770		4.25	487,770 P		4.25	487,770		4.25	487,770 P
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).					

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							BREAKOUT AS FOLLOWS:					
(1) TEMP DEPA SYSTEMS ENGINEER(#117812; -1.00; -75,124A)							(1) TEMP DEPA SYSTEMS ENGINEER (#117812; -1.00; -75,124A)					
(1) TEMP LOGISTICS SECTION CHIEF (#92027G; -1.00; -55,500A)							(1) TEMP LOGISTICS SECTION CHIEF (#92027G; -1.00; -55,500A)					
(1) TEMP CIVIL ENGINEER LAVA(#95893G; -1.00; -55,200A)							(1) TEMP CIVIL ENGINEER LAVA (#95893G; -1.00; -55,200A)					
(1) TEMP DEPA ACCOUNTANT(#117813; -1.00; -52,696A)							(1) TEMP DEPA ACCOUNTANT (#117813; -1.00; -52,696A)					
(1) TEMP DISASTER ASSISTANT ACCOUNTANT(#121698; -1.00; -49,164A)							(1) TEMP DISASTER ASSISTANT ACCOUNTANT (#121698; -1.00; -49,164A)					
(1) TEMP ACCOUNT CLERK ISELLE & LAVA(#95897G; -1.00; -35,112A)							(1) TEMP ACCOUNT CLERK ISELLE & LAVA (#95897G; -1.00; -35,112A)					
(1) TEMP DISASTER ASSISTANT OFFICE ASST- ISELLE (#121699; -1.00; -30,240A)							(1) TEMP DISASTER ASSISTANT OFFICE ASST - ISELLE (#121699; -1.00; -30,240A)					
(1) TEMP DA OFFICE ASSISTANT(#99713G; -1.00; -28,728A)							(1) TEMP DA OFFICE ASSISTANT (#99713G; -1.00; -28,728A)					
(1) TEMP SUPPLY CLERK(#90809G; -1.00; -24,792A)							(1) TEMP SUPPLY CLERK (#90809G; -1.00; -24,792A)					
(1) TEMP DISASTER ASSISTANT ACCOUNTANT(#92023G; -0.25; -17,275A)							(1) TEMP DISASTER ASSISTANT ACCOUNTANT (#92023G; -0.25; -17,275A)					
(1) TEMP DISASTER ASST ACCOUNTANT(#92023G; -0.75; -51,825P)							(1) TEMP DISASTER ASST ACCOUNTANT (#92023G; -0.75; -51,825P)					
(1) TEMP LOGISTICS PLANNER (#118992; -1.00; -44,861P)							(1) TEMP LOGISTICS PLANNER (#118992; -1.00; -44,861P)					
(1) TEMP PROGRAM SPECIALIST (SIREN MODERNIZATION) (#122310; 1.00; 72,900A)							(1) TEMP PROGRAM SPECIALIST (SIREN MODERNIZATION) (#122310; 1.00; 72,900A)					
(1) TEMP SPECIAL PROJECTS LEAD (#123392; 1.00; 99,084A)							(1) TEMP SPECIAL PROJECTS LEAD (#123392; 1.00; 99,084A)					
(1) TEMP LOGISTICS SYSTEM SPECIALIST OPS (#123393; 1.00; 60,336A)							(1) TEMP LOGISTICS SYSTEM SPECIALIST OPS (#123393; 1.00; 60,336A)					
(1) TEMP ADMINISTRATIVE MANAGER(#123412; 1.00; 123,890A)							(1) TEMP ADMINISTRATIVE MANAGER (#123412; 1.00; 123,890A)					
(1) TEMP DA OFFICE ASSISTANT(#123398; 1.00; 45,216A)							(1) TEMP DA OFFICE ASSISTANT (#123398; 1.00; 45,216A)					
(1) TEMP DA PROGRAM SPECIALIST LEAD (#123409; 0.50; 33,468P)							(1) TEMP DA PROGRAM SPECIALIST LEAD (#123409; 0.50; 33,468P)					
(1) TEMP DA PROGRAM SPECIALIST LEAD (#123409; 0.50; 33,468A)							(1) TEMP DA PROGRAM SPECIALIST LEAD (#123409; 0.50; 33,468A)					
(1) TEMP DA PROGRAM SPECIALIST (#123410; 0.50; 26,034A)							(1) TEMP DA PROGRAM SPECIALIST (#123410; 0.50; 26,034P)					
(1) TEMP DA PROGRAM SPECIALIST (#123410; 0.50; 26,034P)							(1) TEMP DA PROGRAM SPECIALIST (#123410; 0.50; 26,034A)					
(1) TEMP DA ACCOUNTANT(#123413; 1.00; 67,332A)							(1) TEMP DA ACCOUNTANT (#123413; 1.00; 67,332A)					
(1) TEMP HUMAN RESOURCES MANAGER (#123414; 1.00; 84,036A)							(1) TEMP HUMAN RESOURCES MANAGER (#123414; 1.00; 84,036A)					
(1) TEMP PURCHASING MANAGER (#123415; 1.00; 84,036A)							(1) TEMP PURCHASING MANAGER (#123415; 1.00; 84,036A)					
(1) TEMP OPERATIONS SPECIALIST(#123416; 1.00; 60,096A)							(1) TEMP OPERATIONS SPECIALIST (#123416; 1.00; 60,096A)					
(1) TEMP LOGISTICS SPECIALIST (#123417; 1.00; 62,160A)							(1) TEMP LOGISTICS SPECIALIST (#123417; 1.00; 62,160A)					
(1) TEMP OPERATIONS SPECIALIST(#123419; 1.00; 88,056A)							(1) TEMP OPERATIONS SPECIALIST (#123419; 1.00; 88,056A)					
(1) TEMP DA IT SPECIALIST (#123514; 1.00; 69,000A)							(1) TEMP DA IT SPECIALIST (#123514; 1.00; 69,000A)					
(1) TEMP HAZARD MITIGATION STRATEGIST(#124092; -0.50; -41,531A)							(1) TEMP HAZARD MITIGATION STRATEGIST (#124092; -0.50; -41,531A)					
(1) TEMP HAZARD MITIGATION STRATEGIST(#124092; -0.50; -41,532P)							(1) TEMP HAZARD MITIGATION STRATEGIST (#124092; -0.50; -41,532P)					
(1) TEMP CHIEF MITIGATION OFFICER(#124092; 0.50; 47,520A)							(1) TEMP CHIEF MITIGATION OFFICER (#124092; 0.50; 47,520A)					
(1) TEMP CHIEF MITIGATION OFFICER(#124092; 0.50; 47,520P)							(1) TEMP CHIEF MITIGATION OFFICER (#124092; 0.50; 47,520P)					
(1) TEMP SPECIAL PROJECTS SPECIALIST (#125305; 1.00; 71,472A)							(1) TEMP SPECIAL PROJECTS SPECIALIST (#125305; 1.00; 71,472A)					
(1) TEMP FINANCIAL SERVICES MANAGER(#125307; 1.00; 93,228A)							(1) TEMP FINANCIAL SERVICES MANAGER (#125307; 1.00; 93,228A)					
(1) TEMP OPERATIONS SPECIALIST LEAD(#125309; 1.00; 76,788A)							(1) TEMP OPERATIONS SPECIALIST LEAD (#125309; 1.00; 76,788A)					
(1) TEMP PROJECT SPECIALIST LEAD (#125310; 0.50; 32,502A)							(1) TEMP PROJECT SPECIALIST LEAD (#125310; 0.50; 32,502A)					
(1) TEMP PROJECT SPECIALIST LEAD (#125310; 0.50; 32,502P)							(1) TEMP PROJECT SPECIALIST LEAD (#125310; 0.50; 32,502P)					

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
(1)						TEMP TASKFORCE SPECIALIST(#125311; 1.00; 64,236A)	(1)					TEMP TASKFORCE SPECIALIST (#125311; 1.00; 64,236A)
(1)						TEMP DA ACCOUNTANT(#125312; 1.00; 67,332A)	(1)					TEMP DA ACCOUNTANT (#125312; 1.00; 67,332A)
(1)						TEMP DA ACCOUNTANT(#125313; 0.50; 31,080A)	(1)					TEMP DA ACCOUNTANT (#125313; 0.50; 31,080A)
(1)						TEMP DA ACCOUNTANT(#125313; 0.50; 31,080P)	(1)					TEMP DA ACCOUNTANT (#125313; 0.50; 31,080P)
(1)						TEMP PURCHASING SPECIALIST (#125314; 1.00; 62,160A)	(1)					TEMP PURCHASING SPECIALIST (#125314; 1.00; 62,160A)
(1)						TEMP SIREN PROGRAM ASSISTANT(#125315; 1.00; 60,096A)	(1)					TEMP SIREN PROGRAM ASSISTANT (#125315; 1.00; 60,096A)
(1)						TEMP DISTRIBUTION WORKER SUPERVISOR(#125317; 1.00; 61,428A)	(1)					TEMP DISTRIBUTION WORKER SUPERVISOR (#125317; 1.00; 61,428A)
(1)						TEMP OPERATIONS SPECIALIST(#125318; 1.00; 74,076A)	(1)					TEMP OPERATIONS SPECIALIST (#125318; 1.00; 74,076A)
(1)						TEMP OPERATIONS PLANNER(#125319; 1.00; 58,008A)	(1)					TEMP OPERATIONS PLANNER (#125319; 1.00; 58,008A)
(1)						TEMP PROJECT SPECIALIST (#125320; 0.50; 31,080A)	(1)					TEMP PROJECT SPECIALIST (#125320; 0.50; 31,080A)
(1)						TEMP PROJECT SPECIALIST (#125320; 0.50; 31,080P)	(1)					TEMP PROJECT SPECIALIST (#125320; 0.50; 31,080P)
(1)						TEMP PROJECT SPECIALIST (#125321; 0.50; 31,548A)	(1)					TEMP PROJECT SPECIALIST (#125321; 0.50; 31,548A)
(1)						TEMP PROJECT SPECIALIST (#125321; 0.50; 31,540P)	(1)					TEMP PROJECT SPECIALIST (#125321; 0.50; 31,540P)
(1)						TEMP DA OFFICE ASSISTANT(#125322; 0.50; 23,100A)	(1)					TEMP DA OFFICE ASSISTANT (#125322; 0.50; 23,100A)
(1)						TEMP DA OFFICE ASSISTANT(#125322; 0.50; 23,100P)	(1)					TEMP DA OFFICE ASSISTANT (#125322; 0.50; 23,100P)
(1)						TEMP VOLUNTEER AGENCY LIAISON(#125323; 1.00; 62,160A)	(1)					TEMP VOLUNTEER AGENCY LIAISON (#125323; 1.00; 62,160A)
(1)						TEMP COMMUNITY OUTREACH PLANNER (#125324; 1.00; 63,204A)	(1)					TEMP COMMUNITY OUTREACH PLANNER (#125324; 1.00; 63,204A)
(1)						TEMP DA PROJECT MANAGER - SEVERE (#122923; -1.00; -83,063A)	(1)					TEMP DA PROJECT MANAGER - SEVERE (#122923; -1.00; -83,063A)
(1)						TEMP DA PROGRAM SPECIALIST - SEVERE (#122924; -1.00; -64,226A)	(1)					TEMP DA PROGRAM SPECIALIST - SEVERE (#122924; -1.00; -64,226A)
(1)						TEMP DA MITIGATION PLANNER- SEVERE (#122925; -1.00; -69,462A)	(1)					TEMP DA MITIGATION PLANNER- SEVERE (#122925; -1.00; -69,462A)
(1)						TEMP DA ACCOUNTANT-SEVERE STORMS (#122926; -1.00; -56,069A)	(1)					TEMP DA ACCOUNTANT -SEVERE STORMS (#122926; -1.00; -56,069A)
(1)						TEMP DA PROGRAM SPECIALIST - SEVERE (#122927; -1.00; -64,226A)	(1)					TEMP DA PROGRAM SPECIALIST - SEVERE (#122927; -1.00; -64,226A)
(1)						TEMP DA OFFICE ASSISTANT- SEVERE ST (#122928; -1.00; -43,461A)	(1)					TEMP DA OFFICE ASSISTANT - SEVERE ST (#122928; -1.00; -43,461A)
(1)						TEMP CHIEF RECOVERY OFFICER(#95822G; 0.50; 54,654A)	(1)					TEMP CHIEF RECOVERY OFFICER (#95822G; 0.50; 54,654A)
(1)						TEMP CHIEF RECOVERY OFFICER(#95822G; 0.50; 54,654P)	(1)					TEMP CHIEF RECOVERY OFFICER (#95822G; 0.50; 54,654P)
(1)						TEMP DA PROJECT MANAGER (#95823G; 0.50; 38,394A)	(1)					TEMP DA PROJECT MANAGER (#95823G; 0.50; 38,394A)
(1)						TEMP DA PROJECT MANAGER (#95823G; 0.50; 38,394P)	(1)					TEMP DA PROJECT MANAGER (#95823G; 0.50; 38,394P)
(1)						TEMP EMERGENCY MANAGEMENT PLANNER (#95824G; 0.50; 29,148A)	(1)					TEMP EMERGENCY MANAGEMENT PLANNER (#95824G; 0.50; 29,148A)
(1)						TEMP EMERGENCY MANAGEMENT PLANNER (#95824G; 0.50; 29,148P)	(1)					TEMP EMERGENCY MANAGEMENT PLANNER (#95824G; 0.50; 29,148P)
(1)						TEMP DA ACCOUNTANT(#95827G; 0.50; 33,168A)	(1)					TEMP DA ACCOUNTANT (#95827G; 0.50; 33,168A)
(1)						TEMP DA ACCOUNTANT(#95827G; 0.50; 33,168P)	(1)					TEMP DA ACCOUNTANT (#95827G; 0.50; 33,168P)
(1)						TEMP DA PROGRAM SPECIALIST (#95825G; 0.50; 31,548A)	(1)					TEMP DA PROGRAM SPECIALIST (#95825G; 0.50; 31,548A)
(1)						TEMP DA PROGRAM SPECIALIST (#95825G; 0.50; 31,548P)	(1)					TEMP DA PROGRAM SPECIALIST (#95825G; 0.50; 31,548P)
(1)						TEMP DA PROGRAM SPECIALIST (#95826G; 0.50; 31,548A)	(1)					TEMP DA PROGRAM SPECIALIST (#95826G; 0.50; 31,548A)
(1)						TEMP DA PROGRAM SPECIALIST (#95826G; 0.50; 31,548P)	(1)					TEMP DA PROGRAM SPECIALIST (#95826G; 0.50; 31,548P)
(1)						TEMP COMMUNITY OUTREACH LEAD (#124825; -0.50; -39,153A)	(1)					TEMP COMMUNITY OUTREACH LEAD (#124825; -0.50; -39,153A)
(1)						TEMP COMMUNITY OUTREACH LEAD (#124825; -0.50; -39,153P)	(1)					TEMP COMMUNITY OUTREACH LEAD (#124825; -0.50; -39,153P)
(1)						TEMP COMMUNITY OUTREACH DIRECTOR (#124825; 1.00; 86,196A)	(1)					TEMP COMMUNITY OUTREACH DIRECTOR (#124825; 1.00; 86,196A)
						FRINGE BENEFITS (190,349P)						FRINGE BENEFITS (190,349P)
							\$1,894,066 NON-RECURRING.					

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
							DETAIL OF GOVERNOR'S REQUEST: (1) TEMP DEPA SYSTEMS ENGINEER (#117812; -1.00; -75,124A) (1) TEMP LOGISTICS SECTION CHIEF (#92027G; -1.00; -55,500A) (1) TEMP CIVIL ENGINEER LAVA (#95893G; -1.00; -55,200A) (1) TEMP DEPA ACCOUNTANT (#117813; -1.00; -52,696A) (1) TEMP DISASTER ASSISTANT ACCOUNTANT (#121698; -1.00; -49,164A) (1) TEMP ACCOUNT CLERK ISELLE & LAVA (#95897G; -1.00; -35,112A) (1) TEMP DISASTER ASSISTANT OFFICE ASST - ISELLE (#121699; -1.00; -30,240A) (1) TEMP DA OFFICE ASSISTANT (#99713G; -1.00; -28,728A) (1) TEMP SUPPLY CLERK (#90809G; -1.00; -24,792A) (1) TEMP DISASTER ASSISTANT ACCOUNTANT (#92023G; -0.25; -17,275A) (1) TEMP DISASTER ASST ACCOUNTANT (#92023G; -0.75; -51,825P) (1) TEMP LOGISTICS PLANNER (#118992; -1.00; -44,861P) (1) TEMP PROGRAM SPECIALIST (SIREN MODERNIZATION) (#122310; 1.00; 72,900A) (1) TEMP SPECIAL PROJECTS LEAD (#123392; 1.00; 99,084A) (1) TEMP LOGISTICS SYSTEM SPECIALIST OPS (#123393; 1.00; 60,336A) (1) TEMP ADMINISTRATIVE MANAGER (#123412; 1.00; 123,890A) (1) TEMP DA OFFICE ASSISTANT (#123398; 1.00; 45,216A) (1) TEMP DA PROGRAM SPECIALIST LEAD (#123409; 0.50; 33,468P) (1) TEMP DA PROGRAM SPECIALIST LEAD (#123409; 0.50; 33,468A) (1) TEMP DA PROGRAM SPECIALIST (#123410; 0.50; 26,034P) (1) TEMP DA PROGRAM SPECIALIST (#123410; 0.50; 26,034A) (1) TEMP DA ACCOUNTANT (#123413; 1.00; 67,332A) (1) TEMP HUMAN RESOURCES MANAGER (#123414; 1.00; 84,036A) (1) TEMP PURCHASING MANAGER (#123415; 1.00; 84,036A) (1) TEMP OPERATIONS SPECIALIST (#123416; 1.00; 60,096A) (1) TEMP LOGISTICS SPECIALIST (#123417; 1.00; 62,160A) (1) TEMP OPERATIONS SPECIALIST (#123419; 1.00; 88,056A) (1) TEMP DA IT SPECIALIST (#123514; 1.00; 69,000A) (1) TEMP HAZARD MITIGATION STRATEGIST (#124092; -0.50; -41,531A) (1) TEMP HAZARD MITIGATION STRATEGIST (#124092; -0.50; -41,532P) (1) TEMP CHIEF MITIGATION OFFICER (#124092; 0.50; 47,520A) (1) TEMP CHIEF MITIGATION OFFICER (#124092; 0.50; 47,520P) (1) TEMP SPECIAL PROJECTS SPECIALIST (#125305; 1.00; 71,472A) (1) TEMP FINANCIAL SERVICES MANAGER (#125307; 1.00; 93,228A) (1) TEMP OPERATIONS SPECIALIST LEAD (#125309; 1.00; 76,788A) (1) TEMP PROJECT SPECIALIST LEAD (#125310; 0.50; 32,502A) (1) TEMP PROJECT SPECIALIST LEAD (#125310; 0.50; 32,502P) (1) TEMP TASKFORCE SPECIALIST (#125311; 1.00; 64,236A) (1) TEMP DA ACCOUNTANT (#125312; 1.00; 67,332A)					

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
							(1) TEMP DA ACCOUNTANT (#125313; 0.50; 31,080A)					
							(1) TEMP DA ACCOUNTANT (#125313; 0.50; 31,080P)					
							(1) TEMP PURCHASING SPECIALIST (#125314; 1.00; 62,160A)					
							(1) TEMP SIREN PROGRAM ASSISTANT (#125315; 1.00; 60,096A)					
							(1) TEMP DISTRIBUTION WORKER SUPERVISOR (#125317; 1.00; 61,428A)					
							(1) TEMP OPERATIONS SPECIALIST (#125318; 1.00; 74,076A)					
							(1) TEMP OPERATIONS PLANNER (#125319; 1.00; 58,008A)					
							(1) TEMP PROJECT SPECIALIST (#125320; 0.50; 31,080A)					
							(1) TEMP PROJECT SPECIALIST (#125320; 0.50; 31,080P)					
							(1) TEMP PROJECT SPECIALIST (#125321; 0.50; 31,548A)					
							(1) TEMP PROJECT SPECIALIST (#125321; 0.50; 31,540P)					
							(1) TEMP DA OFFICE ASSISTANT (#125322; 0.50; 23,100A)					
							(1) TEMP DA OFFICE ASSISTANT (#125322; 0.50; 23,100P)					
							(1) TEMP VOLUNTEER AGENCY LIAISON (#125323; 1.00; 62,160A)					
							(1) TEMP COMMUNITY OUTREACH PLANNER (#125324; 1.00; 63,204A)					
							(1) TEMP DA PROJECT MANAGER - SEVERE (#122923; -1.00; -83,063A)					
							(1) TEMP DA PROGRAM SPECIALIST - SEVERE (#122924; -1.00; -64,226A)					
							(1) TEMP DA MITIGATION PLANNER- SEVERE (#122925; -1.00; -69,462A)					
							(1) TEMP DA ACCOUNTANT -SEVERE STORMS (#122926; -1.00; -56,069A)					
							(1) TEMP DA PROGRAM SPECIALIST - SEVERE (#122927; -1.00; -64,226A)					
							(1) TEMP DA OFFICE ASSISTANT - SEVERE ST (#122928; -1.00; -43,461A)					
							(1) TEMP CHIEF RECOVERY OFFICER (#95822G; 0.50; 54,654A)					
							(1) TEMP CHIEF RECOVERY OFFICER (#95822G; 0.50; 54,654P)					
							(1) TEMP DA PROJECT MANAGER (#95823G; 0.50; 38,394A)					
							(1) TEMP DA PROJECT MANAGER (#95823G; 0.50; 38,394P)					
							(1) TEMP EMERGENCY MANAGEMENT PLANNER (#95824G; 0.50; 29,148A)					
							(1) TEMP EMERGENCY MANAGEMENT PLANNER (#95824G; 0.50; 29,148P)					
							(1) TEMP DA ACCOUNTANT (#95827G; 0.50; 33,168A)					
							(1) TEMP DA ACCOUNTANT (#95827G; 0.50; 33,168P)					
							(1) TEMP DA PROGRAM SPECIALIST (#95825G; 0.50; 31,548A)					
							(1) TEMP DA PROGRAM SPECIALIST (#95825G; 0.50; 31,548P)					
							(1) TEMP DA PROGRAM SPECIALIST (#95826G; 0.50; 31,548A)					
							(1) TEMP DA PROGRAM SPECIALIST (#95826G; 0.50; 31,548P)					
							(1) TEMP COMMUNITY OUTREACH LEAD (#124825; -0.50; -39,153A)					
							(1) TEMP COMMUNITY OUTREACH LEAD (#124825; -0.50; -39,153P)					
							(1) TEMP COMMUNITY OUTREACH DIRECTOR (#124825; 1.00; 86,196A)					
							FRINGE BENEFITS (190,349P)					

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

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001		12.00	757,841		12.00	757,841 A		12.00	757,841		12.00	757,841 A
			5,326			5,326 P			5,326			5,326 P
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).					

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							BREAKOUT AS FOLLOWS:					
(1) TEMP PORT PROJECT MANAGER (#123390; 1.00; 79,044A)							(1) TEMP PORT PROJECT MANAGER (#123390; 1.00; 79,044A)					
(1) TEMP PROJECT MANAGER (#123396; 1.00; 73,836A)							(1) TEMP PROJECT MANAGER (#123396; 1.00; 73,836A)					
(1) TEMP LOGISTICS SYSTEM SPECIALIST PLANNING (#123391; 1.00; 52,044A)							(1) TEMP LOGISTICS SYSTEM SPECIALIST PLANNING (#123391; 1.00; 52,044A)					
(1) TEMP LOGISTICS SYSTEM SPECIALIST OPS (#123394; 1.00; 79,044A)							(1) TEMP LOGISTICS SYSTEM SPECIALIST OPS (#123394; 1.00; 79,044A)					
(1) TEMP PROJECT SPECIALIST (#123395; 1.00; 58,176A)							(1) TEMP PROJECT SPECIALIST (#123395; 1.00; 58,176A)					
(1) TEMP DISTRIBUTION WORKER (#123397; 1.00; 51,588A)							(1) TEMP DISTRIBUTION WORKER (#123397; 1.00; 51,588A)					
(1) TEMP LOGS SYSTEMS SPECIALIST-IT (#123402; 1.00; 69,000A)							(1) TEMP LOGS SYSTEMS SPECIALIST-IT (#123402; 1.00; 69,000A)					
(1) TEMP DA OFFICE ASSISTANT (#123411; 1.00; 43,068A)							(1) TEMP DA OFFICE ASSISTANT (#123411; 1.00; 43,068A)					
(1) TEMP DISASTER RECOVERY SPECIALIST (#123420; 0.50; 33,504A/33,504P)							(1) TEMP DISASTER RECOVERY SPECIALIST (#123420; 0.50; 33,504A/33,504P)					
(1) TEMP HUMAN RESOURCES SPECIALIST (#125306; 1.00; 70,008A)							(1) TEMP HUMAN RESOURCES SPECIALIST (#125306; 1.00; 70,008A)					
(1) TEMP LOGISTICS PLANNER (#125308; 1.00; 58,176A)							(1) TEMP LOGISTICS PLANNER (#125308; 1.00; 58,176A)					
(1) TEMP SIREN MAINTENANCE TECHNICIAN (#125316; 1.00; 60,096A)							(1) TEMP SIREN MAINTENANCE TECHNICIAN (#125316; 1.00; 60,096A)					
(1) TEMP DA MITIGATION PLANNER (KILAUEA) (#122282; -1.00; -56,069A)							(1) TEMP DA MITIGATION PLANNER (KILAUEA) (#122282; -1.00; -56,069A)					
(1) TEMP DA MITIGATION PLANNER (#122282; 1.00; 56,069A)							(1) TEMP DA MITIGATION PLANNER (#122282; 1.00; 56,069A)					
(1) TEMP DA PROJECT MANAGER - KILAUEA (#122955; -1.00; -86,385A)							(1) TEMP DA PROJECT MANAGER - KILAUEA (#122955; -1.00; -86,385A)					
(1) TEMP DA PROGRAM SPECIALIST -LEAD - KILAUEA (#122956; -1.00; -65,933A)							(1) TEMP DA PROGRAM SPECIALIST -LEAD - KILAUEA (#122956; -1.00; -65,933A)					
(1) TEMP DA MITIGATION PLANNER - KILAUEA (#122957; -1.00; -56,069A)							(1) TEMP DA MITIGATION PLANNER - KILAUEA (#122957; -1.00; -56,069A)					
(1) TEMP DA ACCOUNTANT- MAY18 KILAUEA (#122958; -1.00; -65,661A)							(1) TEMP DA ACCOUNTANT- MAY18 KILAUEA (#122958; -1.00; -65,661A)					
(1) TEMP DA PROGRAM SPECIALIST - MAY18 KILAUEA (#122959; -1.00; -48,948A)							(1) TEMP DA PROGRAM SPECIALIST - MAY18 KILAUEA (#122959; -1.00; -48,948A)					
(1) TEMP DA OFFICE ASSIST - MAY18 KILAUEA (#122960; -1.00; -42,878A)							(1) TEMP DA OFFICE ASSIST - MAY18 KILAUEA (#122960; -1.00; -42,878A)					
(1) TEMP DA PROJECT MANAGER (#122955; 0.50; 43,192.5A/43,192.5P)							(1) TEMP DA PROJECT MANAGER (#122955; 0.50; 43,192.5A/43,192.5P)					
(1) TEMP DA PROGRAM SPECIALIST LEAD (#122956; 0.50; 32,966.5A/32,966.5P)							(1) TEMP DA PROGRAM SPECIALIST LEAD (#122956; 0.50; 32,966.5A/32,966.5P)					
(1) TEMP DA MITIGATION PLANNER (#122957; 0.50; 28,034.5A/28,034.5P)							(1) TEMP DA MITIGATION PLANNER (#122957; 0.50; 28,034.5A/28,034.5P)					
(1) TEMP DA ACCOUNTANT (#122958; 1.00; 65,661A)							(1) TEMP DA ACCOUNTANT (#122958; 1.00; 65,661A)					
(1) TEMP DA PROGRAM SPECIALIST LEAD (#122959; 0.50; 24,474A/ 24,474P)							(1) TEMP DA PROGRAM SPECIALIST LEAD (#122959; 0.50; 24,474A/ 24,474P)					
(1) TEMP DA OFFICE ASSISTANT (#122960; 0.50; 21,439A/21,439P)							(1) TEMP DA OFFICE ASSISTANT (#122960; 0.50; 21,439A/21,439P)					
(1) TEMP DA PROGRAM SPECIALIST LEAD (LANE) (#123274; -1.00; -68,273P)							(1) TEMP DA PROGRAM SPECIALIST LEAD (LANE) (#123274; -1.00; -68,273P)					
(1) TEMP DA ACCT (HURRICANE LANE) (#123275; -1.00; -71,014P)							(1) TEMP DA ACCT (HURRICANE LANE) (#123275; -1.00; -71,014P)					
(1) TEMP DA PROGRAM SPECIALIST (LANE) (#123276; -1.00; -56,069P)							(1) TEMP DA PROGRAM SPECIALIST (LANE) (#123276; -1.00; -56,069P)					
(1) TEMP DA OFFICE ASSISTANT (LANE) (#123277; -1.00; -47,178P)							(1) TEMP DA OFFICE ASSISTANT (LANE) (#123277; -1.00; -47,178P)					
(1) TEMP DA PROGRAM SPECIALIST LEAD (#123274; 0.50; 34,136A/34,136P)							(1) TEMP DA PROGRAM SPECIALIST LEAD (#123274; 0.50; 34,136A/34,136P)					
(1) TEMP DA ACCOUNTANT (#123275; 1.00; 71,014A)							(1) TEMP DA ACCOUNTANT (#123275; 1.00; 71,014A)					
(1) TEMP DA PROGRAM SPECIALIST (#123276; 0.50; 28,034.5A/ 28,034.5P)							(1) TEMP DA PROGRAM SPECIALIST (#123276; 0.50; 28,034.5A/ 28,034.5P)					
(1) TEMP DA OFFICE ASSISTANT (#123277; 1.00; 47,178A)							(1) TEMP DA OFFICE ASSISTANT (#123277; 1.00; 47,178A)					
FRINGE (2,079P)							FRINGE (2,079P)					
							\$763,167 NON-RECURRING.					

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
							DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PORT PROJECT MANAGER (#123390; 1.00; 79,044A) (1) TEMP PROJECT MANAGER (#123396; 1.00; 73,836A) (1) TEMP LOGISTICS SYSTEM SPECIALIST PLANNING (#123391; 1.00; 52,044A) (1) TEMP LOGISTICS SYSTEM SPECIALIST OPS (#123394; 1.00; 79,044A) (1) TEMP PROJECT SPECIALIST (#123395; 1.00; 58,176A) (1) TEMP DISTRIBUTION WORKER (#123397; 1.00; 51,588A) (1) TEMP LOGS SYSTEMS SPECIALIST-IT (#123402; 1.00; 69,000A) (1) TEMP DA OFFICE ASSISTANT (#123411; 1.00; 43,068A) (1) TEMP DISASTER RECOVERY SPECIALIST (#123420; 0.50; 33,504A/33,504P) (1) TEMP HUMAN RESOURCES SPECIALIST (#125306; 1.00; 70,008A) (1) TEMP LOGISTICS PLANNER (#125308; 1.00; 58,176A) (1) TEMP SIREN MAINTENANCE TECHNICIAN (#125316; 1.00; 60,096A) (1) TEMP DA MITIGATION PLANNER (KILAUEA) (#122282; -1.00; -56,069A) (1) TEMP DA MITIGATION PLANNER (#122282; 1.00; 56,069A) (1) TEMP DA PROJECT MANAGER - KILAUEA (#122955; -1.00; -86,385A) (1) TEMP DA PROGRAM SPECIALIST -LEAD - KILAUEA (#122956; -1.00; -65,933A) (1) TEMP DA MITIGATION PLANNER - KILAUEA (#122957; -1.00; -56,069A) (1) TEMP DA ACCOUNTANT- MAY18 KILAUEA (#122958; -1.00; -65,661A) (1) TEMP DA PROGRAM SPECIALIST - MAY18 KILAUEA (#122959; -1.00; -48,948A) (1) TEMP DA OFFICE ASSIST - MAY18 KILAUEA (#122960; -1.00; -42,878A) (1) TEMP DA PROJECT MANAGER (#122955; 0.50; 43,192.5A/43,192.5P) (1) TEMP DA PROGRAM SPECIALIST LEAD (#122956; 0.50; 32,966.5A/32,966.5P) (1) TEMP DA MITIGATION PLANNER (#122957; 0.50; 28,034.5A/28,034.5P) (1) TEMP DA ACCOUNTANT (#122958; 1.00; 65,661A) (1) TEMP DA PROGRAM SPECIALIST LEAD (#122959; 0.50; 24,474A/ 24,474P) (1) TEMP DA OFFICE ASSISTANT (#122960; 0.50; 21,439A/21,439P) (1) TEMP DA PROGRAM SPECIALIST LEAD (LANE) (#123274; -1.00; -68,273P) (1) TEMP DA ACCT (HURRICANE LANE) (#123275; -1.00; -71,014P) (1) TEMP DA PROGRAM SPECIALIST (LANE) (#123276; -1.00; -56,069P) (1) TEMP DA OFFICE ASSISTANT (LANE) (#123277; -1.00; -47,178P) (1) TEMP DA PROGRAM SPECIALIST LEAD (#123274; 0.50; 34,136A/34,136P) (1) TEMP DA ACCOUNTANT (#123275; 1.00; 71,014A) (1) TEMP DA PROGRAM SPECIALIST (#123276; 0.50; 28,034.5A/ 28,034.5P) (1) TEMP DA OFFICE ASSISTANT (#123277; 1.00; 47,178A) FRINGE (2,079P)					



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

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
2060-001									(1.00)	(51,312)		(1.00)	(51,312) A	
									(1.75)	(63,096)		(1.75)	(63,096) P	
							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118). *****  DETAIL OF SENATE ADJUSTMENT: (1) TEMP EMERGENCY MANAGEMENT SPECIALIST IV SR24 (#122940; -1.00A; -51,312A) (1) TEMP PROGRAM SPECIALIST IV SR22 (#111378; -0.75P) (1) TEMP EMERGENCY MANAGEMENT SPECIALIST VI SR22 (#119252; -1.00P; -63,096P)							
A	(2.00)	26.50	2,164,137	(2.00)	26.50	2,164,137	CHANGES BY MOF		26.75	2,112,825		26.75	2,112,825 A	
P		3.25	493,096		3.25	493,096			2.50	430,000		2.50	430,000 P	
	(2.00)	29.75	2,657,233	(2.00)	29.75	2,657,233	TOTAL CHANGES		0.00	29.25	2,542,825	0.00	29.25	2,542,825
A	25.00	93.75	21,174,116	25.00	93.75	21,174,116	BUD. TOTALS		27.00	94.00	21,122,804	27.00	94.00	21,122,804 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		24.00	47,197,034		24.00	47,197,034			23.25	47,133,938		23.25	47,133,938 P	
	25.00	119.75	73,528,108	25.00	119.75	73,528,108	TOTAL BUDGET		27.00	119.25	73,413,700	27.00	119.25	73,413,700

Department: DEF

HD							SD							
FY26		FY27					FY26		FY27					
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
DEPT. APPROP. BY MOF														
A	172.25	69.25	39,303,515	172.25	69.25	39,303,515		172.25	69.25	39,303,515	172.25	69.25	39,303,515	A
B			500,000			500,000				500,000			500,000	B
N			4,176,958			4,176,958				4,176,958			4,176,958	N
W		2.00	500,000		2.00	500,000			2.00			2.00	500,000	W
P	119.75	43.25	87,704,602	119.75	43.25	87,704,602		119.75	43.25	87,704,602	119.75	43.25	87,704,602	P
			292.00	114.50	132,185,075	TOTAL APPROP.		292.00	114.50	132,185,075	292.00	114.50	132,185,075	
DEPT. CHANGES BY MOF														
A	(3.00)	26.50	2,173,636	(3.00)	26.50	2,173,636		(1.00)	26.75	2,122,321	(1.00)	26.75	2,122,321	A
P	(4.00)	2.25	539,816	(4.00)	2.25	539,816		(1.00)	(0.50)	2,635,090	(1.00)	(0.50)	2,635,090	P
			(7.00)	28.75	2,713,452	TOTAL CHANGES		(2.00)	26.25	4,757,411	(2.00)	26.25	4,757,411	
DEPT. TOT. BY MOF														
A	169.25	95.75	41,477,151	169.25	95.75	41,477,151		171.25	96.00	41,425,836	171.25	96.00	41,425,836	A
B			500,000			500,000				500,000			500,000	B
N			4,176,958			4,176,958				4,176,958			4,176,958	N
W		2.00	500,000		2.00	500,000			2.00			2.00	500,000	W
P	115.75	45.50	88,244,418	115.75	45.50	88,244,418		118.75	42.75	90,339,692	118.75	42.75	90,339,692	P
			285.00	143.25	134,898,527	DEPT. TOTALS		290.00	140.75	136,942,486	290.00	140.75	136,942,486	

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

HD								SD							
		FY26		FY27						FY26		FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	12,414.25	680.25	1,231,177,613	12,414.25	680.25	1,231,177,613	A	12,414.25	680.25	1,231,177,613	12,414.25	680.25	1,231,177,613	A	
			5,251,693			5,251,693	B			5,251,693			5,251,693	B	
			140,170,617			140,170,617	N			140,170,617			140,170,617	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		3,221,333	9.00		3,221,333	W	9.00		3,221,333	9.00		3,221,333	W	
			7,749,999			7,749,999	P			7,749,999			7,749,999	P	
	12,423.25	680.25	1,408,456,860	12,423.25	680.25	1,408,456,860		12,423.25	680.25	1,408,456,860	12,423.25	680.25	1,408,456,860		
108-001	3.00		330,408	3.00		330,408	A								

## EXECUTIVE REQUEST:

ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV).

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HOUSE CONCURS.

## DETAIL OF GOVERNOR'S REQUEST:

(3) PERM EDUCATION SPECIALIST II (#602545,# 605216,#79933; 1.00 EACH;  
110,136 EACH)

## EXECUTIVE REQUEST:

ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV).

\*\*\*\*\*

SENATE DOES NOT CONCUR.

## DETAIL OF GOVERNOR'S REQUEST:

(3) PERM EDUCATION SPECIALIST II (#602545,# 605216,#79933; 1.00 EACH;  
110,136 EACH)

109-001	1,118,194	1,118,194	A
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## EXECUTIVE REQUEST:

ADD FUNDS FOR SCHOOL BASED BUDGETING (EDN100/BV).

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HOUSE CONCURS.

## DETAIL OF GOVERNOR'S REQUEST:

SUBSTITUTE TEACHER (50,000)  
REGISTRATION FEE (25,000)  
FACILITY RENTAL (20,000)  
MEALS (10,000)  
CLASSROOM SUPPLIES (10,000)  
TRANSPORTAION INTRA-STATE (80,000)  
HIRE OF PASSENGER CARS (10,000)  
SUBSIST INTRA-STATE (20,000)  
SERVICE FOR FEE-MISCELLANEOUS (893,194)

## EXECUTIVE REQUEST:

ADD FUNDS FOR SCHOOL BASED BUDGETING (EDN100/BV).

\*\*\*\*\*

SENATE DOES NOT CONCUR.

## DETAIL OF GOVERNOR'S REQUEST:

SUBSTITUTE TEACHER (50,000)  
REGISTRATION FEE (25,000)  
FACILITY RENTAL (20,000)  
MEALS (10,000)  
CLASSROOM SUPPLIES (10,000)  
TRANSPORTAION INTRA-STATE (80,000)  
HIRE OF PASSENGER CARS (10,000)  
SUBSIST INTRA-STATE (20,000)  
SERVICE FOR FEE-MISCELLANEOUS (893,194)

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
109-105	1.00		60,912	1.00		60,912 A	1.00		30,456	1.00		60,912 A
EXECUTIVE REQUEST: ADD POSTION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** HOUSE CONCURS.  DETAIL OF GOVERNORS REQUEST: (1) PERM ATHLETIC HEALTH CARE TRAINER (#E11289; 1.00; 60,912)							EXECUTIVE REQUEST: ADD POSTION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM ATHLETIC HEALTH CARE TRAINER (#E11289; 1.00; FY26: 30,456; FY27: 60,912)  6 MONTH DELAY IN HIRE.  DETAIL OF GOVERNORS REQUEST: (1) PERM ATHLETIC HEALTH CARE TRAINER (#E11289; 1.00; 60,912)					
109-106			20,990,000			20,990,000 A			20,990,000			A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BH). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES - A1 (15,742,500) BUS-CONTRACTS (5,247,500)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BH). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: DEFAULT PERSONNEL SERVICES - A1 (FY26: 15,742,500) BUS-CONTRACTS (FY26: 5,247,500)  DETAIL OF GOVERNOR'S REQUEST: DEFAULT PERSONNEL SERVICES - A1 (15,742,500) BUS-CONTRACTS (5,247,500)					

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
109-107			3,925,000			3,625,000			3,925,000			A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE CONCURS.  DETAIL OF GOVERNORS REQUEST: SUBSTITUTE TEACHER (FY26: 100,000) STUDENT INTERN (FY26: 200,000) PART-TEACHER (200,000) STIPENDS (100,000) OTHER MISCELLANEOUS CURRENT EXPENSES (250,000) OTHER MISCELLANEOUS CURRENT EXPENSES (750,000) OTHER MISCELLANEOUS CURRENT EXPENSES (75,000) OTHER MISCELLANEOUS CURRENT EXPENSES (2,250,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: SUBSTITUTE TEACHER (FY26: 100,000) STUDENT INTERN (FY26: 200,000) PART-TEACHER (FY26: 200,000) STIPENDS (FY26: 100,000) OTHER MISCELLANEOUS CURRENT EXPENSES (FY26: 250,000) OTHER MISCELLANEOUS CURRENT EXPENSES (FY26: 750,000) OTHER MISCELLANEOUS CURRENT EXPENSES (FY26: 75,000) OTHER MISCELLANEOUS CURRENT EXPENSES (FY26: 2,250,000)  DETAIL OF GOVERNORS REQUEST: SUBSTITUTE TEACHER (FY26: 100,000) STUDENT INTERN (FY26: 200,000) PART-TEACHER (200,000) STIPENDS (100,000) OTHER MISCELLANEOUS CURRENT EXPENSES (250,000) OTHER MISCELLANEOUS CURRENT EXPENSES (750,000) OTHER MISCELLANEOUS CURRENT EXPENSES (75,000) OTHER MISCELLANEOUS CURRENT EXPENSES (2,250,000)					
109-108			349,100			349,100			349,100			A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL BASED-BUDGETING (EDN100/BX). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS SUPPLIES (300,000) COMPUTER EQUIPMENT (49,100)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL BASED-BUDGETING (EDN100/BX). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: OTHER MISCELLANEOUS SUPPLIES (FY26: 300,000) COMPUTER EQUIPMENT (FY26: 49,100)  DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS SUPPLIES (300,000) COMPUTER EQUIPMENT (49,100)					

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
109-109			3,000,000			3,000,000			3,000,000			A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BL). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PART TIME - TEACHER (1,925,000) BUS (55,000) CLASSROOM SUPPLIES (440,000) CUSTODIAL SUPPLIES (30,000) EQUIPMENT (550,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BL). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PART TIME - TEACHER (FY26: 1,925,000) BUS (FY26: 55,000) CLASSROOM SUPPLIES (FY26: 440,000) CUSTODIAL SUPPLIES (FY26: 30,000) EQUIPMENT (FY26: 550,000)  DETAIL OF GOVERNOR'S REQUEST: PART TIME - TEACHER (1,925,000) BUS (55,000) CLASSROOM SUPPLIES (440,000) CUSTODIAL SUPPLIES (30,000) EQUIPMENT (550,000)					
109-110			970,000			970,000			970,000			A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ***** HOUSE CONCURS.  DETAIL OF GOVERNORS REQUEST: OTHER MISCELLANEOUS SUPPLIES (970,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNORS REQUEST: OTHER MISCELLANEOUS SUPPLIES (FY26: 970,000)  DETAIL OF GOVERNORS REQUEST: OTHER MISCELLANEOUS SUPPLIES (970,000)					

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	
109-112			300,000			300,000	A						
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (181,910) MEALS (29,040) RENTAL, MOTOR POOL CARS (3,000) OFFICE SUPPLIES (15,450) FACILITY RENTAL (60,500) OTHER TRAVEL (10,100)							EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (181,910) MEALS (29,040) RENTAL, MOTOR POOL CARS (3,000) OFFICE SUPPLIES (15,450) FACILITY RENTAL (60,500) OTHER TRAVEL (10,100)						
2100-001									3,000,000			3,000,000	A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF SENATE ADJUSTMENT: AIR TRANSPORTATION FOR MOLOKAI ATHLETICS (3,000,000)						
2101-001									4,000,000			4,000,000	A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF SENATE ADJUSTMENT: HOAKEA PROGRAM (4,000,000)						

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	4.00		31,043,614	4.00		30,743,614	CHANGES BY MOF	1.00		36,264,556	1.00		7,060,912	A
	4.00	0.00	31,043,614	4.00	0.00	30,743,614	TOTAL CHANGES	1.00	0.00	36,264,556	1.00	0.00	7,060,912	
A	12,418.25	680.25	1,262,221,227	12,418.25	680.25	1,261,921,227	BUD. TOTALS	12,415.25	680.25	1,267,442,169	12,415.25	680.25	1,238,238,525	A
B			5,251,693			5,251,693				5,251,693			5,251,693	B
N			140,170,617			140,170,617				140,170,617			140,170,617	N
T			13,390,000			13,390,000				13,390,000			13,390,000	T
U			7,495,605			7,495,605				7,495,605			7,495,605	U
W	9.00		3,221,333	9.00		3,221,333		9.00		3,221,333	9.00		3,221,333	W
P			7,749,999			7,749,999				7,749,999			7,749,999	P
	12,427.25	680.25	1,439,500,474	12,427.25	680.25	1,439,200,474	TOTAL BUDGET	12,424.25	680.25	1,444,721,416	12,424.25	680.25	1,415,517,772	



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

HD								SD							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
103-001	439.00	81.00	105,876,609	439.00	81.00	105,876,609 A		439.00	81.00	105,876,609	439.00	81.00	105,876,609 A		
	11.00		2,396,308	11.00		2,396,308 B		11.00		2,396,308	11.00		2,396,308 B		
		2.00	900,000		2.00	900,000 N			2.00	900,000		2.00	900,000 N		
		1.00	273,794		1.00	273,794 P			1.00	273,794		1.00	273,794 P		
	450.00	84.00	109,446,711	450.00	84.00	109,446,711		450.00	84.00	109,446,711	450.00	84.00	109,446,711		
	6.00		463,624	6.00		463,624 A		1.00		55,068	1.00		110,136 A		

EXECUTIVE REQUEST:  
ADD POSITIONS AND FUNDS TO INSTRUCTIONAL SUPPORT (EDN200/GC).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(2) PERM EDUCATIONAL SPECIALIST II (#E11486, #E11338; 1.00 EACH; 110,136 EACH)

(4) PERM 12-MONTH STATE OFF TEACHER (#604807, #604808, #604815, #604819; 1.00 EACH; 60,838 EACH)

EXECUTIVE REQUEST:

ADD POSITIONS AND FUNDS TO INSTRUCTIONAL SUPPORT (EDN200/GC).

\*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM EDUCATIONAL SPECIALIST II (#E11486; 1.00; FY26: 55,068; FY27: 110,136)

6-MONTH DELAY IN HIRE.

DETAIL OF GOVERNOR'S REQUEST:

(2) PERM EDUCATIONAL SPECIALIST II (#E11486, #E11338; 1.00 EACH; 110,136 EACH)

(4) PERM 12-MONTH STATE OFF TEACHER (#604807, #604808, #604815, #604819; 1.00 EACH; 60,838 EACH)

104-001	1.00	160,136	1.00	160,136	A
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EXECUTIVE REQUEST:  
ADD POSITION FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM EDUCATIONAL SPECIALIST II (#E11497; 1.00; 110,136)  
SERVICE FOR FEE- MISCELLANEOUS (50,000)

EXECUTIVE REQUEST:

ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD).

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SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM EDUCATIONAL SPECIALIST II (#E11497; 1.00; 110,136)  
SERVICE FOR FEE- MISCELLANEOUS (50,000)

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

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

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

HD						SD						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
2060-001							(2.00)		(189,662)	(2.00)		(189,662) A
*****						SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200). *****						
						DETAIL OF SENATE ADJUSTMENT: (1) PERM ADMINISTRATIVE SERVICES ASSISTANT SR22D (#804088; -1.00A; -63,099A) (1) PERM EDUCATIONAL DIRECTOR (#66356; -1.00A; -126,563A)						

A	17.00		1,535,230	17.00		1,535,230	CHANGES BY MOF	8.00		(134,594)	8.00		(79,526) A
	17.00	0.00	1,535,230	17.00	0.00	1,535,230	TOTAL CHANGES	8.00	0.00	(134,594)	8.00	0.00	(79,526)
A	456.00	81.00	107,411,839	456.00	81.00	107,411,839	BUD. TOTALS	447.00	81.00	105,742,015	447.00	81.00	105,797,083 A
B	11.00		2,396,308	11.00		2,396,308		11.00		2,396,308	11.00		2,396,308 B
N		2.00	900,000		2.00	900,000			2.00	900,000		2.00	900,000 N
P		1.00	273,794		1.00	273,794			1.00	273,794		1.00	273,794 P
	467.00	84.00	110,981,941	467.00	84.00	110,981,941	TOTAL BUDGET	458.00	84.00	109,312,117	458.00	84.00	109,367,185

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

HD								SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	401.00	8.00	63,338,750	401.00	8.00	63,338,750	A	401.00	8.00	63,338,750	401.00	8.00	63,338,750	A	
			112,140			112,140	N			112,140			112,140	N	
			30,000			30,000	P			30,000			30,000	P	
	401.00	8.00	63,480,890	401.00	8.00	63,480,890		401.00	8.00	63,480,890	401.00	8.00	63,480,890		
105-001			2,025,000			2,025,000	A			2,025,000				A	
EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). *****								EXECUTIVE REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). *****							
HOUSE CONCURS.								SENATE DOES NOT CONCUR.							
DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (2,025,000)								BREAKOUT AS FOLLOWS: OTHER MISCELLANEOUS CURRENT EXPENSES (FY26: 2,025,000)							
DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (2,025,000)								DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (2,025,000)							

Program ID:EDN300STATE ADMINISTRATION

Structure #:070101300000

Subject Committee:EDNEDUCATION

HD							SD					
		FY26		FY27		Amt			FY26		FY27	
SEQ #	Perm	Temp	Amt	Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
106-001	4.00		715,406	4.00		715,406 A	4.00		693,109	4.00		693,109 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD).							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD).					

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

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

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

[illegible]

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

HD							SD					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
109-001	1.00					330,408 A	1.00				330,408 A	
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). *****							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). *****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM EVALUATION SPEC II (#E10879; 1.00; 110,136) (2) PERM EVALUATION SPEC II (#E10880, #E11498; FY 27: 1.00 EACH; FY27: 110,136 EACH)							BREAKOUT AS FOLLOWS: (1) PERM INTERNAL AUDIT OFFICE EVALUATION SPEC II (#E10879; 1.00; 110,136) (2) PERM INTERNAL AUDIT OFFICE EVALUATION SPEC II (#E10880, #E11498; FY27: 1.00 EACH; FY27: 110,136 EACH)					
							DETAIL OF GOVERNOR'S REQUEST: (1) PERM EVALUATION SPEC II (#E10879; 1.00; 110,136) (2) PERM EVALUATION SPEC II (#E10880, #E11498; FY 27: 1.00 EACH; FY27: 110,136 EACH)					



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

HD							SD					
SEQ #		FY26		FY27			FY26			FY27		
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
109-101	2.00	250,272	2.00		247,272	A	2.00			2.00		A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM COMMUNICATIONS SPECIALIST II (#608561, #603739; 1.00 EACH; 110,136 EACH) TRANSPORTATION INTRA-STATE (6,000) ADVERTISING (5,000) OTHER MISCELLANEOUS CURRENT EXPENSES (6,000) TRANSPORTATION OUT-OF-STATE (BASE) (8,000) COMPUTER EQUIPMENT (FY 26: 5,000; FY27: 2,000)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (2) PERM COMMUNICATIONS SPECIALIST II (#608561, #603739; 1.00 EACH; 110,136 EACH) TRANSPORTATION INTRA-STATE (6,000) ADVERTISING (5,000) OTHER MISCELLANEOUS CURRENT EXPENSES (6,000) TRANSPORTATION OUT-OF-STATE (BASE) (8,000) COMPUTER EQUIPMENT (FY26: 5,000; FY27: 2,000) OTHER CURRENT EXPENSES AND OTHER PERSONAL SERVICES (FY26: -250,272; FY27: -247,272)  DETAIL OF GOVERNOR'S REQUEST: (2) PERM COMMUNICATIONS SPECIALIST II (#608561, #603739; 1.00 EACH; 110,136 EACH) TRANSPORTATION INTRA-STATE (6,000) ADVERTISING (5,000) OTHER MISCELLANEOUS CURRENT EXPENSES (6,000) TRANSPORTATION OUT-OF-STATE (BASE) (8,000) COMPUTER EQUIPMENT (FY 26: 5,000; FY27: 2,000)					
109-105	1.00	110,136	1.00		110,136	A	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTION ANALYST II (#E11412; 1.00; 110,136)					
							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTION ANALYST II (#E11412; 1.00; 110,136)					

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

HD							SD						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
2060-001							(1.00)		(116,430)	(1.00)		(116,430)	A
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300). *****						
							DETAIL OF SENATE ADJUSTMENT: (1) PERM FISCAL SPECIALIST III (#69252; -1.00A; -116,430A)						
A	8.00		3,210,950	10.00		3,428,222	CHANGES BY MOF	6.00		2,711,815	8.00		907,087 A
	8.00	0.00	3,210,950	10.00	0.00	3,428,222	TOTAL CHANGES	6.00	0.00	2,711,815	8.00	0.00	907,087
A	409.00	8.00	66,549,700	411.00	8.00	66,766,972	BUD. TOTALS	407.00	8.00	66,050,565	409.00	8.00	64,245,837 A
N			112,140			112,140				112,140			N
P			30,000			30,000				30,000			P
	409.00	8.00	66,691,840	411.00	8.00	66,909,112	TOTAL BUDGET	407.00	8.00	66,192,705	409.00	8.00	64,387,977

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

HD								SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	848.50	4.00	307,820,425	848.50	4.00	307,820,425	A	848.50	4.00	307,820,425	848.50	4.00	307,820,425	A	
	11.00		44,199,081	11.00		44,199,081	B	11.00		44,199,081	11.00		44,199,081	B	
	718.50	98.50	66,097,300	718.50	98.50	66,097,300	N	718.50	98.50	66,097,300	718.50	98.50	66,097,300	N	
			150,000			150,000	R			150,000			150,000	R	
	4.00	2.00	8,097,927	4.00	2.00	8,097,927	W	4.00	2.00	8,097,927	4.00	2.00	8,097,927	W	
	1,582.00	104.50	426,364,733	1,582.00	104.50	426,364,733		1,582.00	104.50	426,364,733	1,582.00	104.50	426,364,733		
103-001			15,000,000			15,000,000	A			15,000,000			15,000,000	A	
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OE). *****								EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OE). *****							
HOUSE CONCURS.								SENATE DOES NOT CONCUR.							
DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (15,000,000)								BREAKOUT AS FOLLOWS: ELECTRICITY (FY26: 15,000,000)							
DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (15,000,000)								DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (15,000,000)							
105-001			1,500,000			1,500,000	A			1,500,000			1,500,000	A	
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). *****								EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). *****							
HOUSE CONCURS.								SENATE DOES NOT CONCUR.							
DETAIL OF GOVERNOR'S REQUEST: OTHER R/M - GROUNDS (1,500,000)								BREAKOUT AS FOLLOWS: OTHER R/M - GROUNDS (FY26: 1,500,000)							
DETAIL OF GOVERNOR'S REQUEST: OTHER R/M - GROUNDS (1,500,000)								DETAIL OF GOVERNOR'S REQUEST: OTHER R/M - GROUNDS (1,500,000)							

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

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

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

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
2060-001							(2.00)		(139,884)	(2.00)		(139,884)	A	
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400). *****							
							DETAIL OF SENATE ADJUSTMENT: (1) PERM WORK PROGRAM SPECIALIST IV SR22D (#10655; -1.00A; -63,099A) (1) PERM ENGINEER V SR26D (#801085; -1.00A; -76,785A)							
A			20,500,000			16,500,000	CHANGES BY MOF	(2.00)		24,510,116	(2.00)		4,010,116	A
	0.00	0.00	20,500,000	0.00	0.00	16,500,000	TOTAL CHANGES	(2.00)	0.00	24,510,116	(2.00)	0.00	4,010,116	
A	848.50	4.00	328,320,425	848.50	4.00	324,320,425	BUD. TOTALS	846.50	4.00	332,330,541	846.50	4.00	311,830,541	A
B	11.00		44,199,081	11.00		44,199,081		11.00		44,199,081	11.00		44,199,081	B
N	718.50	98.50	66,097,300	718.50	98.50	66,097,300		718.50	98.50	66,097,300	718.50	98.50	66,097,300	N
R			150,000			150,000				150,000			150,000	R
W	4.00	2.00	8,097,927	4.00	2.00	8,097,927		4.00	2.00	8,097,927	4.00	2.00	8,097,927	W
	1,582.00	104.50	446,864,733	1,582.00	104.50	442,864,733	TOTAL BUDGET	1,580.00	104.50	450,874,849	1,580.00	104.50	430,374,849	

Program ID:EDN407PUBLIC LIBRARIES  
Structure #:070103000000  
Subject Committee:EDNEDUCATION

HD							SD					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
105-001	566.50		45,798,553	566.50		45,798,553	566.50		45,798,553	566.50		45,798,553
			4,000,000			4,000,000			4,000,000			4,000,000
			2,000,000			2,000,000			2,000,000			2,000,000
	566.50	0.00	51,798,553	566.50	0.00	51,798,553	566.50	0.00	51,798,553	566.50	0.00	51,798,553
				1.00		31,548						
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIBRARIAN IV SR22C (#26930E; FY27: 1.00; 31,548)  6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QF). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIBRARIAN IV SR22C (#26930E; FY27: 1.00; 31,548)  6-MONTH DELAY IN HIRE.					

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

HD							SD						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
2060-001							(24.50)		(1,354,800)	(24.50)		(1,354,800) A	
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR PUBLIC LIBRARIES (EDN407). *****						
							DETAIL OF SENATE ADJUSTMENT: (1) PERM LIBRARIAN VI SR26 (#119227; -1.00; -76,788) (1) PERM LIBRARY ASSISTANT IV SR09 (#12067; -1.00; -38,640) (1) PERM LIBRARIAN IV SR22 (#11926; -1.00; -63,096) (1) PERM LIBRARIAN III SR20 (#24237; -1.00; -32,832) (1) PERM LIBRARIAN III SR20 (#46487; -1.00; -58,296) (1) PERM LIBRARY ASSISTANT III SR07 (#110636; -1.00; -40,236) (1) PERM LIBRARY ASSISTANT III SR07 (#368; -1.00; -52,872) (1) PERM LIBRARIAN III SR20 (#8358; -1.00; -58,296) (1) PERM LIBRARIAN III SR20 (#43921; -1.00; -73,836) (1) PERM LIBRARY ASSISTANT III SR07 (#19322; -1.00; -41,820) (1) PERM ACCOUNT CLERK II SR08 (#35463; -1.00; -37,872) (1) PERM LIBRARY ASSISTANT IV SR09 (#360; -1.00; -43,452) (1) PERM LIBRARY ASSISTANT III SR07 (#22491; -1.00; -52,872) (1) PERM LIBRARIAN IV SR22 (#33966; -1.00; -86,376) (1) PERM LIBRARY ASSISTANT III SR07 (#46942; -1.00; -37,116) (1) PERM LIBRARY TECHNICIAN V SR11 (#23071; -1.00; -61,884) (1) PERM ACCOUNT CLERK II SR08 (#43662; -1.00; -56,052) (1) PERM LIBRARY TECHNICIAN V SR11 (#19323; -1.00; -57,192) (1) PERM OFFICE ASSISTANT III SR08 (#44227; -0.50; -23,046) (1) PERM LIBRARIAN III SR20 (#112125; -1.00; -60,660) (1) PERM OFFICE ASSISTANT IV SR10 (#32248; -1.00; -39,816) (1) PERM LIBRARY ASSISTANT IV SR09 (#116890; -1.00; -50,880) (1) PERM LIBRARY TECHNICIAN VI SR13 (#12822; -1.00; -64,404) (1) PERM LIBRARY ASSISTANT IV SR09 (#12567; -1.00; -50,880) (1) PERM LIBRARY ASSISTANT IV SR09 (#116893; -1.00; -57,192) (1) PERM LIBRARIAN III SR20 (#23920; -1.00; -38,394)						
A				1.00		31,548	CHANGES BY MOF	(24.50)	(1,354,800)	(24.50)		(1,354,800) A	
	0.00	0.00	0	1.00	0.00	31,548	TOTAL CHANGES	(24.50)	0.00	(1,354,800)	(24.50)	0.00	(1,354,800)
A	566.50		45,798,553	567.50		45,830,101	BUD. TOTALS	542.00	44,443,753	542.00		44,443,753 A	
B			4,000,000			4,000,000			4,000,000			4,000,000 B	
N			2,000,000			2,000,000			2,000,000			2,000,000 N	
	566.50		51,798,553	567.50		51,830,101	TOTAL BUDGET	542.00	50,443,753	542.00		50,443,753	

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

HD							SD						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	12.00		1,761,193	12.00		1,761,193	A	12.00		1,761,193	12.00	1,761,193	A
	12.00	0.00	1,761,193	12.00	0.00	1,761,193		12.00	0.00	1,761,193	12.00	0.00	1,761,193

GOVERNOR'S MESSAGE (3/21/25):  
ADD FUNDS FOR SCHOOL FACILITIES AUTHORITY (EDN450/OS).  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
  
FROM SCHOOL FACILITIES AUTHORITY SPECIAL FUND AND SCHOOL  
IMPACT FEES SUBACCOUNT SPECIAL FUND:  
  
DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (FY26: 21,741,167; FY27: 21,741,167)  
OTHER CURRENT EXPENSES - REVENUES (FY26: 2,000,000; FY27: 5,000,000)

321-002	*****						GOVERNOR'S MESSAGE (3/21/25): ADD FUNDS FOR SCHOOL FACILITIES AUTHORITY (EDN450/OS). ***** SENATE DOES NOT CONCUR.  FROM SCHOOL FACILITIES AUTHORITY SPECIAL FUND AND STATE EDUCATIONAL FACILITIES MPROVEMENT SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (14,384,092)					

CHANGES BY MOF														
A							TOTAL CHANGES							
	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	
	12.00		1,761,193	12.00		1,761,193	BUD. TOTALS	12.00		1,761,193	12.00		1,761,193	A
	12.00		1,761,193	12.00		1,761,193	TOTAL BUDGET	12.00		1,761,193	12.00		1,761,193	



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

HD								SD							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
2100-001	38.00	6.00	5,075,127	38.00	6.00	5,075,127	A	38.00	6.00	5,075,127	38.00	6.00	5,075,127	A	
	1.00		1,748,284	1.00		1,748,284	B	1.00		1,748,284	1.00		1,748,284	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	
	39.00	8.00	33,314,833	39.00	8.00	33,314,833		39.00	8.00	33,314,833	39.00	8.00	33,314,833		
								4.00		697,736	4.00		697,736	A	

SENATE ADJUSTMENT:  
ADD POSITIONS AND FUNDS FOR SCHOOL COMMUNITY SERVICES  
(EDN500).  
\*\*\*\*\*  
DETAIL OF SENATE ADJUSTMENT:  
(4) PERM 12-MONTH SECONDARY TEACHER (#606076, #606078, #606178,  
#606179; 1.00 EACH; 111,934 EACH)  
MCKINLEY COMMUNITY SCHOOL FOR ADULTS (250,000)

	CHANGES BY MOF						4.00	697,736		4.00	697,736		A	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	4.00	0.00	697,736	4.00	0.00	697,736	
A	38.00	6.00	5,075,127	38.00	6.00	5,075,127	BUD. TOTALS	42.00	6.00	5,772,863	42.00	6.00	5,772,863	A
B	1.00		1,748,284	1.00		1,748,284		1.00		1,748,284	1.00		1,748,284	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
	39.00	8.00	33,314,833	39.00	8.00	33,314,833	TOTAL BUDGET	43.00	8.00	34,012,569	43.00	8.00	34,012,569	

Program ID: EDN600 CHARTER SCHOOLS  
Structure #: 070101600000  
Subject Committee: EDN EDUCATION

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			144,693,253			144,693,253			144,693,253			144,693,253
			5,042,000			5,042,000			5,042,000			5,042,000
	0.00	0.00	149,735,253	0.00	0.00	149,735,253	0.00	0.00	149,735,253	0.00	0.00	149,735,253
30-001									(2,000,000)			(2,000,000)
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CHARTER SCHOOLS (EDN600) TO CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612) . ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: DIFFERENTIAL FUNDING (-2,000,000)  SEE EDN612 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CHARTER SCHOOLS (EDN600) TO CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612) . ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: DIFFERENTIAL FUNDING (-2,000,000)  SEE EDN612 SEQ. NO. 30-001.					
100-001			8,842,154			12,312,982			9,009,547			6,376,839
EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PER PUPIL PLACEHOLDER (FY26: 8,842,154; FY27: 12,312,982)  DETAIL OF GOVERNOR'S REQUEST: PER PUPIL PLACEHOLDER (FY26: 9,935,491; FY27: 9,872,364)							EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PER PUPIL PLACEHOLDER (FY26: 9,009,547; FY27: 6,376,839)  DETAIL OF GOVERNOR'S REQUEST: PER PUPIL PLACEHOLDER (FY26: 9,935,491; FY27: 9,872,364)					
A			8,842,154			12,312,982	CHANGES BY MOF		7,009,547			4,376,839
	0.00	0.00	8,842,154	0.00	0.00	12,312,982	TOTAL CHANGES		7,009,547	0.00	0.00	4,376,839
A			153,535,407			157,006,235	BUD. TOTALS		151,702,800			149,070,092
N			5,042,000			5,042,000			5,042,000			5,042,000
			158,577,407			162,048,235	TOTAL BUDGET		156,744,800			154,112,092

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	81.12		12,494,269	81.12		12,494,269	A	81.12		12,494,269		A
	6.88		1,800,000	6.88		1,800,000	N	6.88		1,800,000		N
	88.00	0.00	14,294,269	88.00	0.00	14,294,269		88.00	0.00	14,294,269		
30-001									2,000,000			2,000,000 A
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612) TO CHARTER SCHOOLS (EDN600). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: DIFFERENTIAL FUNDING (2,000,000)  SEE EDN600 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612) TO CHARTER SCHOOLS (EDN600). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: DIFFERENTIAL FUNDING (2,000,000)  SEE EDN600 SEQ. NO. 30-001.					
100-001									465,000			465,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: TEACHER DIFFERENTIAL FUNDING (465,000)							EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TEACHER DIFFERENTIAL FUNDING (465,000)					

						CHANGES BY MOF			2,465,000		2,465,000		A
						TOTAL CHANGES							
A	81.12	12,494,269	81.12	12,494,269	BUD. TOTALS	81.12	14,959,269	81.12	14,959,269	A			
N	6.88	1,800,000	6.88	1,800,000		6.88	1,800,000	6.88	1,800,000	N			
						TOTAL BUDGET							

Department: EDN

HD							SD							
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
DEPT. APPROP. BY MOF														
A	14,800.37	779.25	1,918,035,792	14,800.37	779.25	1,918,035,792		14,800.37	779.25	1,918,035,792	14,800.37	779.25	1,918,035,792	A
B	23.00		57,595,366	23.00		57,595,366		23.00		57,595,366	23.00		57,595,366	B
N	725.38	102.50	219,388,814	725.38	102.50	219,388,814		725.38	102.50	219,388,814	725.38	102.50	219,388,814	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	13.00	2.00	34,543,925	13.00	2.00	34,543,925		13.00	2.00	34,543,925	13.00	2.00	34,543,925	W
P		1.00	8,053,793		1.00	8,053,793			1.00	8,053,793		1.00	8,053,793	P
	15,561.75	884.75	2,258,653,295	15,561.75	884.75	2,258,653,295	TOTAL APPROP.	15,561.75	884.75	2,258,653,295	15,561.75	884.75	2,258,653,295	
DEPT. CHANGES BY MOF														
A	29.00		65,131,948	32.00		64,551,596		(7.50)		72,169,376	(5.50)		18,083,364	A
	29.00	0.00	65,131,948	32.00	0.00	64,551,596	TOTAL CHANGES	(7.50)	0.00	72,169,376	(5.50)	0.00	18,083,364	
DEPT. TOT. BY MOF														
A	14,829.37	779.25	1,983,167,740	14,832.37	779.25	1,982,587,388		14,792.87	779.25	1,990,205,168	14,794.87	779.25	1,936,119,156	A
B	23.00		57,595,366	23.00		57,595,366		23.00		57,595,366	23.00		57,595,366	B
N	725.38	102.50	219,388,814	725.38	102.50	219,388,814		725.38	102.50	219,388,814	725.38	102.50	219,388,814	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	13.00	2.00	34,543,925	13.00	2.00	34,543,925		13.00	2.00	34,543,925	13.00	2.00	34,543,925	W
P		1.00	8,053,793		1.00	8,053,793			1.00	8,053,793		1.00	8,053,793	P
	15,590.75	884.75	2,323,785,243	15,593.75	884.75	2,323,204,891	DEPT. TOTALS	15,554.25	884.75	2,330,822,671	15,556.25	884.75	2,276,736,659	

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

HD								SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
40-001	30.00	23.00	5,426,774	30.00	23.00	5,426,774	A	30.00	23.00	5,426,774	30.00	23.00	5,426,774	A	
	30.00	23.00	5,426,774	30.00	23.00	5,426,774		30.00	23.00	5,426,774	30.00	23.00	5,426,774		
								(6.00)		(470,000)	(6.00)		(470,000)	A	

EXECUTIVE REQUEST:  
TRANSFER-OUT POSITIONS AND FUNDS FROM OFFICE OF THE GOVERNOR  
(GOV100/AA) TO OFFICE OF WELLNESS AND RESILIENCE (HRD200/WR).

\*\*\*\*\*

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM EXECUTIVE DIRECTOR (#124609; -1.00; -150,000)

(1) PERM ADMINISTRATIVE ASSISTANT (#124638; -1.00; -80,000)

(4) PERM DEPARTMENTAL LIAISON (#124639, #124683, #124685, #124695; -1.00 EACH; -60,000 EACH)

SEE HRD200 SEQ. NO. 40-001.

EXECUTIVE REQUEST:

TRANSFER-OUT POSITIONS AND FUNDS FROM OFFICE OF THE GOVERNOR (GOV100/AA) TO OFFICE OF WELLNESS AND RESILIENCE (HRD200/WR).

\*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM EXECUTIVE DIRECTOR (#124609; -1.00; -150,000)

(1) PERM ADMINISTRATIVE ASSISTANT (#124638; -1.00; -80,000)

(4) PERM DEPARTMENTAL LIAISON (#124639, #124683, #124685, #124695; -1.00 EACH; -60,000 EACH)

SEE HMS555 SEQ. NO. 321-001.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM EXECUTIVE DIRECTOR (#124609; -1.00; -150,000)

(1) PERM ADMINISTRATIVE ASSISTANT (#124638; -1.00; -80,000)

(4) PERM DEPARTMENTAL LIAISON (#124639, #124683, #124685, #124695; -1.00 EACH; -60,000 EACH)

SEE HRD200 SEQ. NO. 40-001.

Program ID: GOV100 OFFICE OF THE GOVERNOR  
 Structure #: 110101000000  
 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	6.00		725,000	6.00		725,000	A							
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). *****							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). *****							
HOUSE CONCURS.							SENATE DOES NOT CONCUR.							
DETAIL OF GOVERNOR'S REQUEST: (1) PERM DIRECTOR OF FEDERAL AFFAIRS (DC) (#96001Q; 1.00; 140,000) (1) PERM FEDERAL AFFAIRS SPECIALIST (DC) (#96002Q; 1.00; 100,000) (2) PERM FEDERAL AFFAIRS SPECIALIST (OAHU) (#96003Q, #96004Q; 1.00 EACH; 100,000 EACH) (1) PERM FEDERAL AFFAIRS ANALYST (DC) (#96005Q; 1.00; 80,000) (1) PERM BOARDS AND COMMISSIONS SPECIALIST (#96006Q; 1.00; 75,000) LEASE SPACE IN DC (100,000) TRAVEL (30,000)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM DIRECTOR OF FEDERAL AFFAIRS (DC) (#96001Q; 1.00; 140,000) (1) PERM FEDERAL AFFAIRS SPECIALIST (DC) (#96002Q; 1.00; 100,000) (2) PERM FEDERAL AFFAIRS SPECIALIST (OAHU) (#96003Q, #96004Q; 1.00 EACH; 100,000 EACH) (1) PERM FEDERAL AFFAIRS ANALYST (DC) (#96005Q; 1.00; 80,000) (1) PERM BOARDS AND COMMISSIONS SPECIALIST (#96006Q; 1.00; 75,000) LEASE SPACE IN DC (100,000) TRAVEL (30,000)							
A	6.00		725,000	6.00		725,000	CHANGES BY MOF	(6.00)	(470,000)	(6.00)		(470,000)	A	
	6.00	0.00	725,000	6.00	0.00	725,000	TOTAL CHANGES	(6.00)	0.00	(470,000)	(6.00)	0.00	(470,000)	
A	36.00	23.00	6,151,774	36.00	23.00	6,151,774	BUD. TOTALS	24.00	23.00	4,956,774	24.00	23.00	4,956,774	A
	36.00	23.00	6,151,774	36.00	23.00	6,151,774	TOTAL BUDGET	24.00	23.00	4,956,774	24.00	23.00	4,956,774	

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	30.00	23.00	5,426,774	30.00	23.00	5,426,774		30.00	23.00	5,426,774	30.00	23.00	5,426,774	A
	30.00	23.00	5,426,774	30.00	23.00	5,426,774	TOTAL APPROP.	30.00	23.00	5,426,774	30.00	23.00	5,426,774	
DEPT. CHANGES BY MOF														
A	6.00		725,000	6.00		725,000		(6.00)		(470,000)	(6.00)		(470,000)	A
	6.00	0.00	725,000	6.00	0.00	725,000	TOTAL CHANGES	(6.00)	0.00	(470,000)	(6.00)	0.00	(470,000)	
A	36.00	23.00	6,151,774	36.00	23.00	6,151,774	DEPT. TOT. BY MOF	24.00	23.00	4,956,774	24.00	23.00	4,956,774	A
	36.00	23.00	6,151,774	36.00	23.00	6,151,774	DEPT. TOTALS	24.00	23.00	4,956,774	24.00	23.00	4,956,774	

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

HD							SD					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	200.00		16,796,100	200.00		16,796,100	200.00		16,796,100	200.00		16,796,100
	200.00	0.00	16,796,100	200.00	0.00	16,796,100	200.00	0.00	16,796,100	200.00	0.00	16,796,100



Program ID: HHL625ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

Subject Committee: JHAJUDICIARY & HAWAIIAN AFFAIRS

HD							SD					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
218-001			1			1 A	(21.00)		(340,536)	(21.00)		(340,536) A
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625).							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625).					

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

HD							SD					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1)							BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#101723; -1.00) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#106187; -1.00) PERSONAL SERVICES FOR (1) PERM PROGRAM PLANNER SR24 (#102945; -1.00) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#106412; -1.00) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#100205; -1.00) PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16 (#116927; -1.00) PERSONAL SERVICES FOR (1) PERM LEGAL ASSISTANT III SR20 (#101259; -1.00) PERSONAL SERVICES FOR (1) PERM LAND ISSUES OFFICER SR30 (#106119; -1.00) PERSONAL SERVICES FOR (1) PERM CONTRACTS ASSISTANT SR15 (#101715; -1.00) PERSONAL SERVICES FOR (1) PERM HOMESTEAD HOUSING SPECIALIST IV SR22 (#102450; -1.00) PERSONAL SERVICES FOR (1) PERM LAND AGENT IV SR22 (#105800; -1.00) PERSONAL SERVICES FOR (1) PERM MORTGAGE LOAN SPECIALIST SR20 (#38085; -1.00) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#112587; -1.00) PERSONAL SERVICES FOR (1) PERM HOMESTEAD HOUSING SPECIALIST III SR20 (#102448; -1.00) PERSONAL SERVICES FOR (1) PERM HOMESTEAD DISTRICT SUPERVISOR II SR24 (#9584; -1.00) PERSONAL SERVICES FOR (1) PERM APPRAISAL/TECHNICAL SERVICES MANAGER SR28 (#106415; -1.00) PERSONAL SERVICES FOR (1) PERM PLANNING & DEVELOPMENT COORD EM07 (#102961; -1.00; -120,900) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV SR22 (#106409; -1.00; -63,096) PERSONAL SERVICES FOR (1) PERM HOMESTEAD DISTRICT SUPERVISOR I SR22 (#1403; -1.00; -63,096) PERSONAL SERVICES FOR (1) PERM GROUNDSKEEPER I BC02 (#106417; -1.00; -48,228) PERSONAL SERVICES FOR (1) PERM HOMESTEAD ASSISTANT I SR13					

Program ID: HHL625                      ADMINISTRATION AND OPERATING SUPPORT  
Structure #: 060302000000  
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		
							(#100486; -1.00; -45,216)							
							DETAIL OF GOVERNOR’S REQUEST: PERSONAL SERVICES (2,000,000)							
A			1			1	CHANGES BY MOF	(21.00)	(340,536)	(21.00)		(340,536)	A	
	0.00	0.00	1	0.00	0.00	1	TOTAL CHANGES	(21.00)	0.00	(340,536)	(21.00)	0.00	(340,536)	
A	200.00		16,796,101	200.00		16,796,101	BUD. TOTALS	179.00		16,455,564	179.00		16,455,564	A
	200.00		16,796,101	200.00		16,796,101	TOTAL BUDGET	179.00		16,455,564	179.00		16,455,564	

Department: HHL

HD							SD							
	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
DEPT. APPROP. BY MOF														
A	200.00		16,796,100	200.00		16,796,100		200.00		16,796,100	200.00		16,796,100	A
	200.00	0.00	16,796,100	200.00	0.00	16,796,100	TOTAL APPROP.	200.00	0.00	16,796,100	200.00	0.00	16,796,100	
DEPT. CHANGES BY MOF														
A			1			1		(21.00)		(340,536)	(21.00)		(340,536)	A
	0.00	0.00	1	0.00	0.00	1	TOTAL CHANGES	(21.00)	0.00	(340,536)	(21.00)	0.00	(340,536)	
A	200.00		16,796,101	200.00		16,796,101	DEPT. TOT. BY MOF	179.00		16,455,564	179.00		16,455,564	A
	200.00	0.00	16,796,101	200.00	0.00	16,796,101	DEPT. TOTALS	179.00	0.00	16,455,564	179.00	0.00	16,455,564	

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

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	5.00		4,690,342	5.00		4,690,342	A	5.00		4,690,342	5.00		4,690,342	A
	191.00	4.50	96,507,056	191.00	4.50	96,507,056	N	191.00	4.50	96,507,056	191.00	4.50	96,507,056	N
	18.00		5,208,540	18.00		5,208,540	W	18.00		5,208,540	18.00		5,208,540	W
	214.00	4.50	106,405,938	214.00	4.50	106,405,938		214.00	4.50	106,405,938	214.00	4.50	106,405,938	

2060-001

(7.00) (407,388) (7.00) (407,388) N  
 (2.00) (140,952) (2.00) (140,952) W

SENATE ADJUSTMENT:  
 REDUCE POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES  
 (HMS220).

\*\*\*\*\*

DETAIL OF SENATE ADJUSTMENT:  
 (1) PERM TRUCK DRIVER BC06A (#8841; -1.00N; -58,596N)  
 (1) PERM PRGM SPCLT & TENANT SVCS (#102047; -1.00N; -52,956N)  
 (1) PERM ELECTRICIAN I (#123174; -1.00N; -70,476N)  
 (1) PERM GENERAL LABORER II (#123169; -1.00N; -56,340N)  
 (1) PERM GENERAL LABORER II (#123170; -1.00N; -56,340N)  
 (1) PERM PLUMBER I BC05A (#6564; -1.00N; -56,340N)  
 (1) PERM PLUMBER I BC05A (#8848; -1.00N; -56,340N)  
 (1) PERM CARPENTER I (#123172; -1.00W; -70,476W)  
 (1) PERM CARPENTER I (#123173; -1.00W; -70,476W)

## CHANGES BY MOF

							(7.00)	(407,388)	(7.00)	(407,388)	N
							(2.00)	(140,952)	(2.00)	(140,952)	W
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(9.00)	0.00	(548,340)	
A	5.00		4,690,342	5.00		4,690,342	BUD. TOTALS	5.00		4,690,342	A
N	191.00	4.50	96,507,056	191.00	4.50	96,507,056		184.00	4.50	96,099,668	N
W	18.00		5,208,540	18.00		5,208,540		16.00		5,067,588	W
	214.00	4.50	106,405,938	214.00	4.50	106,405,938	TOTAL BUDGET	205.00	4.50	105,857,598	

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	11,002,838	2.00	3.00	11,002,838	A	2.00	3.00	11,002,838	2.00	3.00	11,002,838	A	
	62.00	28.00	37,672,148	62.00	28.00	37,672,148	N	62.00	28.00	37,672,148	62.00	28.00	37,672,148	N	
	55.00	18.00	7,264,699	55.00	18.00	7,264,699	W	55.00	18.00	7,264,699	55.00	18.00	7,264,699	W	
	119.00	49.00	55,939,685	119.00	49.00	55,939,685		119.00	49.00	55,939,685	119.00	49.00	55,939,685		

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
70-001												
							(62.00)	(6,197,294)		(62.00)		(6,221,360) N
		1			1	W	62.00	6,221,360		62.00		6,221,360 W
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).					

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
FROM STATE LOW-INCOME HOUSING REVOLVING FUND:							FROM STATE LOW-INCOME HOUSING REVOLVING FUND:					
BREAKOUT AS FOLLOWS:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM ACCOUNTANT III (#2799; 1)							(1) PERM ACCOUNTANT III (#2799; -1.00N/1.00W; -60,012N/60,012W)					
(1) PERM PUBLIC HOUSING SPECIALIST II (#5635)							(1) PERM PUBLIC HOUSING SPECIALIST II (#5635; -1.00N/1.00W;					
(1) PERM PLUMBER I (#5858)							-76,788N/76,788W)					
(1) PERM WELDER I (#5968)							(1) PERM PLUMBER I (#5858; -1.00N/1.00W; -70,476N/70,476W)					
(1) PERM STORES CLERK II (#6133)							(1) PERM WELDER I (#5968; -1.00N/1.00W; -70,476N/70,476W)					
(1) PERM SECRETARY III (#6182)							(1) PERM STORES CLERK II (#6133; -1.00N/1.00W; -33,120N/33,120W)					
(1) PERM PUBLIC HOUSING SUPERVISOR IV (#6248)							(1) PERM SECRETARY III (#6182; -1.00N/1.00W; -57,192N/57,192W)					
(1) PERM GEN CONSTR & MTNCE SUPVR I (#6282)							(1) PERM PUBLIC HOUSING SUPERVISOR IV (#6248; -1.00N/1.00W;					
(1) PERM HUMAN RESOURCES ASSISTANT IV (#6627)							-86,376N/86,376W)					
(1) PERM HEAVY TRUCK DRIVER (#6787)							(1) PERM GEN CONSTR & MTNCE SUPVR I (#6282; -1.00N/1.00W;					
(1) PERM PLUMBER HELPER (#6790)							-78,792N/78,792W)					
(1) PERM OFFICE ASSISTANT III (#7874)							(1) PERM HUMAN RESOURCES ASSISTANT IV (#6627; -1.00N/1.00W;					
(1) PERM PURCHASING TECHNICIAN II (#7932)							-50,880N/50,880W)					
(1) PERM PLUMBER HELPER (#8045)							(1) PERM HEAVY TRUCK DRIVER (#6787; -1.00N/1.00W; -40,776N/40,776W)					
(1) PERM ACCOUNT CLERK IV (#8547)							(1) PERM PLUMBER HELPER (#6790; -1.00N/1.00W; -56,340N/56,340W)					
(1) PERM PUBLIC HOUSING SUPVR VI (#8751)							(1) PERM OFFICE ASSISTANT III (#7874; -1.00N/1.00W; -51,840N/51,840W)					
(1) PERM BUILDING MAINTENANCE WORKER I (#8756)							(1) PERM PURCHASING TECHNICIAN II (#7932; -1.00N/1.00W;					
(1) PERM OFFICE ASSISTANT III (#8822)							-52,752N/52,752W)					
(1) PERM PUBLIC HOUSING SPECIALIST II (#9648)							(1) PERM PLUMBER HELPER (#8045; -1.00N/1.00W; -56,340N/56,340W)					
(1) PERM GENERAL LABORER I (#10333)							(1) PERM ACCOUNT CLERK IV (#8547; -1.00N/1.00W; -45,216N/45,216W)					
(1) PERM GENERAL LABORER I (#10380)							(1) PERM PUBLIC HOUSING SUPVR VI (#8751; -1.00N/1.00W;					
(1) PERM BUILDING MAINTENANCE WORKER II (#12292)							-105,108N/105,108W)					
(1) PERM GENERAL LABORER I (#15487)							(1) PERM BUILDING MAINTENANCE WORKER I (#8756; -1.00N/1.00W;					
(1) PERM BUILDING MAINTENANCE WORKER I (#17576)							-67,896N/67,896W)					
(1) PERM SECRETARY IV (#19104)							(1) PERM OFFICE ASSISTANT III (#8822; -1.00N/1.00W; -53,928N/53,928W)					
(1) PERM OFFICE ASSISTANT III (#28374)							(1) PERM PUBLIC HOUSING SPECIALIST II (#9648; -1.00N/1.00W;					
(1) PERM PUBLIC HOUSING SPECIALIST II (#28656)							-56,064N/56,064W)					
(1) PERM HUMAN RESOURCES SPCLT III (#30111)							(1) PERM GENERAL LABORER I (#10333; -1.00N/1.00W; -50,640N/50,640W)					
(1) PERM OFFICE ASSISTANT III (#31791)							(1) PERM GENERAL LABORER I (#10380; -1.00N/1.00W; -50,640N/50,640W)					
(1) PERM OFFICE ASSISTANT III (#32210)							(1) PERM BUILDING MAINTENANCE WORKER II (#12292; -1.00N/1.00W;					
(1) PERM OFFICE ASSISTANT III (#32473)							-72,048N/72,048W)					
(1) PERM ACCOUNT CLERK II (#36360)							(1) PERM GENERAL LABORER I (#15487; -1.00N/1.00W; -50,640N/50,640W)					
(1) PERM ACCOUNTANT IV (#41041)							(1) PERM BUILDING MAINTENANCE WORKER I (#17576; -1.00N/1.00W;					
(1) PERM ACCOUNTANT IV (#41252)							-67,896N/67,896W)					
(1) PERM SECRETARY I (#41253)							(1) PERM SECRETARY IV (#19104; -1.00N/1.00W; -81,396N/81,396W)					
(1) PERM SECRETARY I (#41254)							(1) PERM OFFICE ASSISTANT III (#28374; -1.00N/1.00W; -30,240N/30,240W)					
(1) PERM PUBLIC HOUSING SPECIALIST I (#41255)							(1) PERM PUBLIC HOUSING SPECIALIST II (#28656; -1.00N/1.00W;					



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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
(1) PERM OFFICE ASSISTANT III (#41265)								-58,296N/58,296W)				
(1) PERM PROGRAM BUDGET ANALYST IV (#41267)								(1) PERM HUMAN RESOURCES SPCLT III (#30111; -1.00N/1.00W;				
(1) PERM SECRETARY II (#41333)								-51,024N/51,024W)				
(1) PERM AIR CONDITIONING MECHANIC I (#41416)								(1) PERM OFFICE ASSISTANT III (#31791; -1.00N/1.00W; -33,120N/33,120W)				
(1) PERM HUMAN RESOURCES ASSISTANT III (#41452)								(1) PERM OFFICE ASSISTANT III (#32210; -1.00N/1.00W; -37,872N/37,872W)				
(1) PERM ACCOUNT CLERK III (#42097)								(1) PERM OFFICE ASSISTANT III (#32473; -1.00N/1.00W; -51,840N/51,840W)				
(1) PERM ACCOUNTANT II ACCOUNTANT III (#42107)								(1) PERM ACCOUNT CLERK II (#36360; -1.00N/1.00W; -37,872N/37,872W)				
(1) PERM ACCOUNT CLERK III (#46934)								(1) PERM ACCOUNTANT IV (#41041; -1.00N/1.00W; -79,872N/79,872W)				
(1) PERM SECRETARY I (#47426)								(1) PERM ACCOUNTANT IV (#41252; -1.00N/1.00W; -56,064N/56,064W)				
(1) PERM BGT RESOURCES SPCLT (#100923)								(1) PERM SECRETARY I (#41253; -1.00N/1.00W; -48,936N/48,936W)				
(1) PERM HOUSING PLANNER (SPVR) (#102034)								(1) PERM SECRETARY I (#41254; -1.00N/1.00W; -39,480N/39,480W)				
(1) PERM HSG COMP & EVAL SPCLT (#102190)								(1) PERM PUBLIC HOUSING SPECIALIST I (#41255; -1.00N/1.00W;				
(1) PERM HOUSING HEARINGS OFCR (#103012)								-58,296N/58,296W)				
(1) PERM ACCOUNTANT II (#111496)								(1) PERM OFFICE ASSISTANT III (#41265; -1.00N/1.00W; -33,120N/33,120W)				
(1) PERM HOUSING CONTRACT SPECIALIST (#113291)								(1) PERM PROGRAM BUDGET ANALYST IV (#41267; -1.00N/1.00W;				
(1) PERM PUBLIC HOUSING SPECIALIST I (#117850)								-76,788N/76,788W)				
(1) PERM ACCOUNT CLERK III (#118751)								(1) PERM SECRETARY II (#41333; -1.00N/1.00W; -57,192N/57,192W)				
(1) PERM PUBLIC HOUSING SUPERVISOR III (#119285)								(1) PERM AIR CONDITIONING MECHANIC I (#41416; -1.00N/1.00W;				
(1) PERM ACCOUNTANT III (#120731)								-70,476N/70,476W)				
(1) PERM HUMAN RESOURCES SPCLT IV (#120790)								(1) PERM HUMAN RESOURCES ASSISTANT III (#41452; -1.00N/1.00W;				
(1) PERM CHIEF FINANCIAL OFFICER (#121989)								-38,640N/38,640W)				
(1) PERM ASST CHIEF FINANCIAL OFFICER (#122186)								(1) PERM ACCOUNT CLERK III (#42097; -1.00N/1.00W; -50,880N/50,880W)				
(1) PERM ASST CHIEF FINANCIAL OFFICER (#122230)								(1) PERM ACCOUNTANT II ACCOUNTANT III (#42107; -1.00N/1.00W;				
(1) PERM PUBLIC HOUSING SPECIALIST I (#95687K)								-63,096N/63,096W)				
(1) PERM HOUSING POLICY & PRGM COORD (#95861K)								(1) PERM ACCOUNT CLERK III (#46934; -1.00N/1.00W; -48,936N/48,936W)				
FRINGE								(1) PERM SECRETARY I (#47426; -1.00N/1.00W; -59,508N/59,508W)				
DETAIL OF GOVERNOR'S REQUEST:								(1) PERM BGT RESOURCES SPCLT (#100923; -1.00N/1.00W; -47,868N/47,868W)				
(1) PERM ACCOUNTANT III (#2799; -1.00N/1.00W; -60,012N/60,012W)								(1) PERM HOUSING PLANNER (SPVR) (#102034; -1.00N/1.00W;				
(1) PERM PUBLIC HOUSING SPECIALIST II (#5635; -1.00N/1.00W;								-98,940N/98,940W)				
-76,788N/76,788W)								(1) PERM HSG COMP & EVAL SPCLT (#102190; -1.00N/1.00W; -75,432N/75,432W)				
(1) PERM PLUMBER I (#5858; -1.00N/1.00W; -70,476N/70,476W)								(1) PERM HOUSING HEARINGS OFCR (#103012; -1.00N/1.00W;				
(1) PERM WELDER I (#5968; -1.00N/1.00W; -70,476N/70,476W)								-101,064N/101,064W)				
(1) PERM STORES CLERK II (#6133; -1.00N/1.00W; -33,120N/33,120W)								(1) PERM ACCOUNTANT II (#111496; -1.00N/1.00W; -63,096N/63,096W)				
(1) PERM SECRETARY III (#6182; -1.00N/1.00W; -57,192N/57,192W)								(1) PERM HOUSING CONTRACT SPECIALIST (#113291; -1.00N/1.00W;				
(1) PERM PUBLIC HOUSING SUPERVISOR IV (#6248; -1.00N/1.00W;								-64,476N/64,476W)				
-86,376N/86,376W)								(1) PERM PUBLIC HOUSING SPECIALIST I (#117850; -1.00N/1.00W;				
(1) PERM GEN CONSTR & MTNCE SUPVR I (#6282; -1.00N/1.00W;								-49,860N/49,860W)				
-78,792N/78,792W)								(1) PERM ACCOUNT CLERK III (#118751; -1.00N/1.00W; -41,808N/41,808W)				
(1) PERM HUMAN RESOURCES ASSISTANT IV (#6627; -1.00N/1.00W;								(1) PERM PUBLIC HOUSING SUPERVISOR III (#119285; -1.00N/1.00W;				
-50,880N/50,880W)								-56,064N/56,064W)				
(1) PERM HEAVY TRUCK DRIVER (#6787; -1.00N/1.00W; -40,776N/40,776W)								(1) PERM ACCOUNTANT III (#120731; -1.00N/1.00W; -68,280N/68,280W)				
								(1) PERM HUMAN RESOURCES SPCLT IV (#120790; -1.00N/1.00W;				

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

[illegible]

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Structure #:	060202060000	
Subject Committee:	HSG	HOUSING

[illegible]

Program ID: HMS229HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee: HSGHOUSING

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
71-001								(28.00)	(3,607,108)		(28.00)	(3,607,108) N
1								28.00	3,607,108		28.00	3,607,108 W
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).					

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
FROM STATE LOW-INCOME HOUSING REVOLVING FUND:							FROM STATE LOW-INCOME HOUSING REVOLVING FUND:					
BREAKOUT AS FOLLOWS:							DETAIL OF GOVERNOR'S REQUEST:					
(1) TEMP OFFICE ASSISTANT III (#051784; 1)							(1) TEMP OFFICE ASSISTANT III (#051784; -1.00N; -32,016N)					
(1) TEMP COMPLAINT LIAISON (#100440)							(1) TEMP COMPLAINT LIAISON (#100440; -1.00N; -41,772N)					
(1) TEMP CONTRACTS AND PROCUREMENT OFFICER (#100882)							(1) TEMP CONTRACTS AND PROCUREMENT OFFICER (#100882; -1.00N; -105,108N)					
(1) TEMP TENANT SERVICES MANAGER (#100892)							(1) TEMP TENANT SERVICES MANAGER (#100892; -1.00N; -93,444N)					
(1) TEMP HEARINGS ASSISTANT (#100913)							(1) TEMP HEARINGS ASSISTANT (#100913; -1.00N; -41,100N)					
(1) TEMP HOUSING COMPLIANCE & EVALUATION SPECIALIST (#100917)							(1) TEMP HOUSING COMPLIANCE & EVALUATION SPECIALIST (#100917; -1.00N; -93,444N)					
(1) TEMP HPHA SYSTEMS ANALYST IV (#100924)							(1) TEMP HPHA SYSTEMS ANALYST IV (#100924; -1.00N; -72,684N)					
(1) TEMP PROPERTY MANAGEMENT COORDINATOR II (#100986)							(1) TEMP PROPERTY MANAGEMENT COORDINATOR II (#100986; -1.00N; -75,960N)					
(1) TEMP PUBLIC HOUSING MANAGER (#101072)							(1) TEMP PUBLIC HOUSING MANAGER (#101072; -1.00; -95,340N)					
(1) TEMP CHIEF COMPLIANCE OFFICER (#103020)							(1) TEMP CHIEF COMPLIANCE OFFICER (#103020; -1.00; -118,224N)					
(1) TEMP PROGRAM SPECIALIST & TENANT SERVICES (#103030)							(1) TEMP PROGRAM SPECIALIST & TENANT SERVICES (#103030; -1.00N; -65,664N)					
(1) TEMP PROGRAM SPECIALIST & TENANT SERVICES (#103034)							(1) TEMP PROGRAM SPECIALIST & TENANT SERVICES (#103034; -1.00N; -57,420N)					
(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST (#103036)							(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST (#103036; -1.00N; -65,664N)					
(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST (#105632)							(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST (#105632; -1.00N; -79,872N)					
(1) TEMP EXECUTIVE ASSISTANT (#106012)							(1) TEMP EXECUTIVE ASSISTANT (#106012; -1.00N; -156,336N)					
(1) TEMP INFORMATION TECHNOLOGY BAND B (#106429)							(1) TEMP INFORMATION TECHNOLOGY BAND B (#106429; -1.00N; -63,096N)					
(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#107932)							(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#107932; -1.00N; -71,892N)					
(1) TEMP SPECIAL ASSISTANT (#107933)							(1) TEMP SPECIAL ASSISTANT (#107933; -1.00N; -105,264N)					
(1) TEMP HOUSING PLANNER (#107934)							(1) TEMP HOUSING PLANNER (#107934; -1.00N; -86,736N)					
(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST (#111874)							(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST (#111874; -1.00N; -81,264N)					
(1) TEMP HOUSING CONTRACT SPECIALIST (#117689)							(1) TEMP HOUSING CONTRACT SPECIALIST (#117689; -1.00N; -63,096N)					
(1) TEMP HOUSING CONTRACT SPECIALIST (#117691)							(1) TEMP HOUSING CONTRACT SPECIALIST (#117691; -1.00N; -81,744N)					
(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117841)							(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117841; -1.00N; -54,036N)					
(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117929)							(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117929; -1.00N; -88,248N)					
(1) TEMP REDEVELOPMENT OFFICER (#118550)							(1) TEMP REDEVELOPMENT OFFICER (#118550; -1.00N; -135,948N)					
(1) TEMP PUBLIC HOUSING SPECIALIST II (#119260)							(1) TEMP PUBLIC HOUSING SPECIALIST II (#119260; -1.00N; -56,064N)					
(1) TEMP HOUSING MAINTENANCE MANAGER (#122214)							(1) TEMP HOUSING MAINTENANCE MANAGER (#122214; -1.00N; -93,636N)					
(1) TEMP CLERK III (#96908K)							(1) TEMP CLERK III (#96908K; -1.00N; -24,384N)					
FRINGE BENEFITS 64%							FRINGE BENEFITS 64% (-1,407,652N)					
(1) TEMP OFFICE ASSISTANT III (#051784)												
(1) TEMP COMPLAINT LIAISON (#100440)												
(1) TEMP CONTRACTS AND PROCUREMENT OFFICER (#100882)												
(1) TEMP TENANT SERVICES MANAGER (#100892)												
(1) TEMP HEARINGS ASST (#100913)												
(1) TEMP HOUSING COMPLIANCE & EVALUATION SPECIALIST (#100917)												
(1) TEMP HPHA SYSTEMS ANALYST IV (#100924)												
(1) TEMP PROP MANAGEMENT COORDINATOR II (#100986)												

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
						(1) TEMP PUBLIC HOUSING MANAGER (#101072)						(1) TEMP OFFICE ASSISTANT III (#051784; FY27: 1.00W; 32,016W)
						(1) TEMP CHIEF COMPLIANCE OFFICER (#103020)						(1) TEMP COMPLAINT LIAISON (#100440; FY27: 1.00W; 41,772W)
						(1) TEMP PROGRAM SPECIALIST & TENANT SERVICES (#103030)						(1) TEMP CONTRACTS AND PROCUREMENT OFFICER (#100882; FY27: 1.00W; 105,108W)
						(1) TEMP PROGRAM SPECIALIST & TENANT SERVICES (#103034)						(1) TEMP TENANT SERVICES MANAGER (#100892; FY27: 1.00W; 93,444W)
						(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST (#103036)						(1) TEMP HEARINGS ASST (#100913; FY27: 1.00W; 41,100W)
						(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST (#105632)						(1) TEMP HOUSING COMPLIANCE & EVALUATION SPECIALIST (#100917; FY27: 1.00W; 93,444W)
						(1) TEMP EXECUTIVE ASSISTANT (#106012)						(1) TEMP HPHA SYSTEMS ANALYST IV (#100924; FY27: 1.00W; 72,684W)
						(1) TEMP INFORMATION TECHNOLOGY BAND B (#106429)						(1) TEMP PROP MANAGEMENT COORDINATOR II (#100986; FY27: 1.00W; 75,960W)
						(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#107932)						(1) TEMP PUBLIC HOUSING MANAGER (#101072; FY27: 1.00W; 95,340W)
						(1) TEMP SPECIAL ASSISTANT (#107933)						(1) TEMP CHIEF COMPLIANCE OFFICER (#103020; FY27: 1.00W; 118,224W)
						(1) TEMP HOUSING PLANNER (#107934)						(1) TEMP PROGRAM SPECIALIST & TENANT SERVICES (#103030; FY27: 1.00W; 65,664W)
						(1) TEMP RESIDENT SVCS PRGM SPECIALIST (#111874)						(1) TEMP PROGRAM SPECIALIST & TENANT SERVICES (#103034; FY27: 1.00W; 57,420W)
						(1) TEMP HOUSING CONTRACT SPECIALIST (#117689)						(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST (#103036; FY27: 1.00W; 65,664W)
						(1) TEMP HOUSING CONTRACT SPECIALIST (#117691)						(1) TEMP RESIDENT SERVICES PROGRAM SPECIALIST (#105632; FY27: 1.00W; 79,872W)
						(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117841)						(1) TEMP EXECUTIVE ASSISTANT (#106012; FY27: 1.00W; 156,336W)
						(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117929)						(1) TEMP INFORMATION TECHNOLOGY BAND B (#106429; FY27: 1.00W; 63,096W)
						(1) TEMP REDEVELOPMENT OFFICER (#118550)						(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#107932; FY27: 1.00W; 71,892W)
						(1) TEMP PUBLIC HOUSING SPECIALIST II (#119260)						(1) TEMP SPECIAL ASSISTANT (#107933; FY27: 1.00W; 105,264W)
						(1) TEMP HSG MAINTENANCE MANAGER (#122214)						(1) TEMP HOUSING PLANNER (#107934; FY27: 1.00W; 86,736W)
						(1) TEMP CLERK III (#96908K)						(1) TEMP RESIDENT SVCS PRGM SPECIALIST (#111874; FY27: 1.00W; 81,264W)
						FRINGE BENEFITS 64%						(1) TEMP HOUSING CONTRACT SPECIALIST (#117689; FY27: 1.00W; 63,096W)
												(1) TEMP HOUSING CONTRACT SPECIALIST (#117691; FY27: 1.00W; 81,744W)
												(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117841; FY27: 1.00W; 54,036W)
												(1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117929; FY27: 1.00W; 88,248W)
												(1) TEMP REDEVELOPMENT OFFICER (#118550; FY27: 1.00W; 135,948W)
												(1) TEMP PUBLIC HOUSING SPECIALIST II (#119260; FY27: 1.00W; 56,064W)
												(1) TEMP HSG MAINTENANCE MANAGER (#122214; FY27: 1.00W; 93,636W)
												(1) TEMP CLERK III (#96908K; FY27: 1.00W; 24,384W)
												FRINGE BENEFITS 64% (1,407,652W)

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

[illegible]

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
63,096W) (1) TEMP PROPERTY MANAGEMENT SPECIALIST (#107932; FY27: 1.00W; 71,892W) (1) TEMP SPECIAL ASSISTANT (#107933; FY27: 1.00W; 105,264W) (1) TEMP HOUSING PLANNER (#107934; FY27: 1.00W; 86,736W) (1) TEMP RESIDENT SVCS PRGM SPECIALIST (#111874; FY27: 1.00W; 81,264W) (1) TEMP HOUSING CONTRACT SPECIALIST (#117689; FY27: 1.00W; 63,096W) (1) TEMP HOUSING CONTRACT SPECIALIST (#117691; FY27: 1.00W; 81,744W) (1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117841; FY27: 1.00W; 54,036W) (1) TEMP PROPERTY MANAGEMENT SPECIALIST (#117929; FY27: 1.00W; 88,248W) (1) TEMP REDEVELOPMENT OFFICER (#118550; FY27: 1.00W; 135,948W) (1) TEMP PUBLIC HOUSING SPECIALIST II (#119260; FY27: 1.00W; 56,064W) (1) TEMP HSG MAINTENANCE MANAGER (#122214; FY27: 1.00W; 93,636W) (1) TEMP CLERK III (#96908K; FY27: 1.00W; 24,384W) FRINGE BENEFITS 64% (1,407,652W)												



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

HD							SD					
		FY26		FY27		Amt			FY26		FY27	
SEQ #	Perm	Temp	Amt	Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
72-001												
									(27,503,020)			(27,503,020) N
			1			1 W			27,503,020			27,503,020 W
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).					

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
FROM STATE LOW-INCOME HOUSING REVOLVING FUND:							FROM STATE LOW-INCOME HOUSING REVOLVING FUND:					
BREAKOUT AS FOLLOWS:							DETAIL OF GOVERNOR'S REQUEST:					
SERVICES ON A FEE BASIS-GOVT (1)							SERVICES ON A FEE BASIS-GOVT (-308,303N/308,303W)					
SVCS ON FEE BASIS - ATTORNEY GENERAL							SVCS ON FEE BASIS - ATTORNEY GENERAL (-73,919N/73,919W)					
OFFICE EXPENSE - (4) CPA FY2015							OFFICE EXPENSE - (4) CPA FY2015 (-1,000N/1,000W)					
OFFICE SUPPLIES							OFFICE SUPPLIES (-40,855N/40,855W)					
DUES & SUBSCRIPTIONS							DUES & SUBSCRIPTIONS (-7,183N/7,183W)					
POSTAGE							POSTAGE (-15,713N/15,713W)					
TELEPHONE & TELEGRAPH							TELEPHONE & TELEGRAPH (-19,169N/19,169W)					
PRINTING & BINDING							PRINTING & BINDING (-168N/168W)					
ADVERTISING							ADVERTISING0(-863N/863W)					
CAR MILEAGE/PARKING							CAR MILEAGE/PARKING (-4,011N/4,011W)					
TRANSPORTATION, INTRASTATE							TRANSPORTATION, INTRASTATE (-14,381N/14,381W)					
SUBSISTENCE ALLOWANCE, INTRASTATE							SUBSISTENCE ALLOWANCE, INTRASTATE (-6,550N/6,550W)					
TRANSPORTATION, OUT-OF-STATE							TRANSPORTATION, OUT-OF-STATE (-39,529N/39,529W)					
R & M - BLDGS & STRUCTURES - ROUTINE MAI							R & M - BLDGS & STRUCTURES - ROUTINE MAI (-161,553N/161,553W)					
SUBSISTENCE ALLOWANCE, OUT-OF-STATE							SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-10,877N/10,877W)					
HIRE OF PASSENGER CARS							HIRE OF PASSENGER CARS (-4,883N/4,883W)					
RENTAL OF EQUIPMENT							RENTAL OF EQUIPMENT (-31,096N/31,096W)					
R & M - OFFICE FURNITURE & EQUIPMENT							R & M - OFFICE FURNITURE & EQUIPMENT (-43,062N/43,062W)					
INSURANCE							INSURANCE (-58,837N/58,837W)					
SERVICES ON A FEE BASIS							SERVICES ON A FEE BASIS (-44,520N/44,520W)					
COMPREHENSIVE GRANT PROGRAM							COMPREHENSIVE GRANT PROGRAM (-7,959,133N/7,959,133W)					
MISCELLANEOUS CURRENT EXPENSES							MISCELLANEOUS CURRENT EXPENSES (-95,532N/95,532W)					
SECTION 8 CONTRACT ADMINISTRATION							SECTION 8 CONTRACT ADMINISTRATION (-18,551,826N/18,551,826W)					
STAFF TRAINING AND REGISTRATION							STAFF TRAINING AND REGISTRATION (-10,057N/10,057W)					
DETAIL OF GOVERNOR'S REQUEST:												
SERVICES ON A FEE BASIS-GOVT (-308,303N/308,303W)												
SVCS ON FEE BASIS - ATTORNEY GENERAL (-73,919N/73,919W)												
OFFICE EXPENSE - (4) CPA FY2015 (-1,000N/1,000W)												
OFFICE SUPPLIES (-40,855N/40,855W)												
DUES & SUBSCRIPTIONS (-7,183N/7,183W)												
POSTAGE (-15,713N/15,713W)												
TELEPHONE & TELEGRAPH (-19,169N/19,169W)												
PRINTING & BINDING (-168N/168W)												
ADVERTISING0(-863N/863W)												
CAR MILEAGE/PARKING (-4,011N/4,011W)												
TRANSPORTATION, INTRASTATE (-14,381N/14,381W)												

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
SUBSISTENCE ALLOWANCE, INTRASTATE (-6,550N/6,550W) TRANSPORTATION, OUT-OF-STATE (-39,529N/39,529W) R & M - BLDGS & STRUCTURES - ROUTINE MAI (-161,553N/161,553W) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-10,877N/10,877W) HIRE OF PASSENGER CARS (-4,883N/4,883W) RENTAL OF EQUIPMENT (-31,096N/31,096W) R & M - OFFICE FURNITURE & EQUIPMENT (-43,062N/43,062W) INSURANCE (-58,837N/58,837W) SERVICES ON A FEE BASIS (-44,520N/44,520W) COMPREHENSIVE GRANT PROGRAM (-7,959,133N/7,959,133W) MISCELLANEOUS CURRENT EXPENSES (-95,532N/95,532W) SECTION 8 CONTRACT ADMINISTRATION (-18,551,826N/18,551,826W) STAFF TRAINING AND REGISTRATION (-10,057N/10,057W)												

2060-001

(2.00) (151,068) (2.00) (151,068) W

SENATE ADJUSTMENT:  
REDUCE POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING  
AUTHORITY ADMINISTRATION (HMS229).

DETAIL OF SENATE ADJUSTMENT:  
(1) PERM ENGINEER IV SR24C (#102676; -1.00W; -94,728W)  
(1) PERM BUILDING MAINTENANCE HELPER (#123168; -1.00W; -56,340W)

CHANGES BY MOF														
W	3			3				(62.00)	(28.00)	(37,307,422)	(62.00)	(28.00)	(37,331,488)	N
								60.00	28.00	37,180,420	60.00	28.00	37,180,420	W
	0.00	0.00	3	0.00	0.00	3	TOTAL CHANGES	(2.00)	0.00	(127,002)	(2.00)	0.00	(151,068)	
A	2.00	3.00	11,002,838	2.00	3.00	11,002,838	BUD. TOTALS	2.00	3.00	11,002,838	2.00	3.00	11,002,838	A
N	62.00	28.00	37,672,148	62.00	28.00	37,672,148				364,726			340,660	N
W	55.00	18.00	7,264,702	55.00	18.00	7,264,702		115.00	46.00	44,445,119	115.00	46.00	44,445,119	W
	119.00	49.00	55,939,688	119.00	49.00	55,939,688	TOTAL BUDGET	117.00	49.00	55,812,683	117.00	49.00	55,788,617	

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
	289.63		19,431,885	289.63		19,431,885	A	289.63		19,431,885	A	
	228.37		26,303,192	228.37		26,303,192	N	228.37		26,303,192	N	
			30,237			30,237	P			30,237	P	
	518.00	0.00	45,765,314	518.00	0.00	45,765,314		518.00	0.00	45,765,314		
2060-001								(3.85)	(172,593)	(3.85)	(172,593)	A
								(3.15)	(144,519)	(3.15)	(144,519)	N

## SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR CASE MANAGEMENT FOR  
 SELF-SUFFICIENCY (HMS236).

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## DETAIL OF SENATE ADJUSTMENT:

- (1) PERM SELF-SUFF/SUPP SVCS SPCLT III SR20K (#45535; -0.50A; -29,148A)  
 (1) PERM SELF-SUFF/SUPP SVCS SPCLT III SR20F (#43803; -0.50A; -29,148A)  
 (1) PERM ELIGIBILITY WKR III SR16H (#7714; -0.57A; -24,768A)  
 (1) PERM OFFICE ASSISTANT III SR08B (#25015; -0.57A; -21,587A)  
 (1) PERM ELIGIBILITY WKR III SR12B (#22855; -0.57A; -24,768A)  
 (1) PERM OFFICE ASSISTANT III SR08B (#42672; -0.57A; -21,587A)  
 (1) PERM OFFICE ASSISTANT III SR08J (#25293; -0.57A; -21,587A)  
 (1) PERM ELIGIBILITY WKR III SR16H (#7714; -0.43N; -18,684N)  
 (1) PERM OFFICE ASSISTANT III SR08B (#25015; -0.43N; -16,285N)  
 (1) PERM ELIGIBILITY WKR III SR12B (#22855; -0.43N; -18,684N)  
 (1) PERM OFFICE ASSISTANT III SR08B (#42672; -0.43N; -16,285N)  
 (1) PERM OFFICE ASSISTANT III SR08J (#25293; -0.43N; -16,285N)  
 (1) PERM SELF-SUFF/SUPP SVCS SPCLT III SR20K (#45535; -0.50N; -29,148N)  
 (1) PERM SELF-SUFF/SUPP SVCS SPCLT III SR20F (#43803; -0.50N; -29,148N)

CHANGES BY MOF							(3.85)	(172,593)	(3.85)	(172,593)	A
							(3.15)	(144,519)	(3.15)	(144,519)	N
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(7.00)	0.00	(317,112)	
A	289.63		19,431,885	289.63		19,431,885	BUD. TOTALS	285.78		19,259,292	A
N	228.37		26,303,192	228.37		26,303,192		225.22		26,158,673	N
P			30,237			30,237				30,237	P
	518.00		45,765,314	518.00		45,765,314	TOTAL BUDGET	511.00		45,448,202	

Program ID: HMS238                      DISABILITY DETERMINATION  
Structure #: 060204020000  
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
	50.00		8,859,927	50.00		8,859,927	50.00		8,859,927	50.00		8,859,927
	50.00	0.00	8,859,927	50.00	0.00	8,859,927	50.00	0.00	8,859,927	50.00	0.00	8,859,927
2060-001							(1.00)		(63,096)	(1.00)		(63,096)
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR DISABILITY DETERMINATION (HMS238). *****					
							DETAIL OF SENATE ADJUSTMENT: (1) PERM INFORMATION TECHNOLOGY BAND B SR22D (#51830; -1.00N; -63,096N)					
CHANGES BY MOF												
							(1.00)		(63,096)	(1.00)		(63,096)
	0.00	0.00	0	0.00	0.00	0	(1.00)	0.00	(63,096)	(1.00)	0.00	(63,096)
							BUD. TOTALS					
N	50.00		8,859,927	50.00		8,859,927	49.00		8,796,831	49.00		8,796,831
	50.00		8,859,927	50.00		8,859,927	49.00		8,796,831	49.00		8,796,831
TOTAL BUDGET												

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
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		
2060-001	303.75		53,953,525	303.75		53,953,525	A	303.75		53,953,525	303.75		53,953,525	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		47,813,450	84.75		47,813,450	N	84.75		47,813,450	84.75		47,813,450	N
			400,000			400,000	P			400,000			400,000	P
	389.50	0.00	108,291,028	389.50	0.00	108,291,028		389.50	0.00	108,291,028	389.50	0.00	108,291,028	
								(2.55)		(138,721)	(2.55)		(138,721)	A
								(0.45)		(24,479)	(0.45)		(24,479)	N

SENATE ADJUSTMENT:  
REDUCE POSITIONS AND FUNDS FOR CHILD PROTECTIVE SERVICES  
(HMS301).  
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DETAIL OF SENATE ADJUSTMENT:  
(1) PERM SOCIAL SERVICE ASSISTANT IV SR11A (#42338; -0.85A; -35,537A)  
(1) PERM HUMAN SVCS PROF IV SR23E (#1678; -0.85A; -53,632A)  
(1) PERM HUMAN SVCS PROF III SR20D (#42919; -0.85A; -49,552A)  
(1) PERM SOCIAL SERVICE ASSISTANT IV SR11A (#42338; -0.15N; -6,271N)  
(1) PERM HUMAN SVCS PROF IV SR23E (#1678; -0.15N; -9,464N)  
(1) PERM HUMAN SVCS PROF III SR20D (#42919; -0.15N; -8,744N)

						CHANGES BY MOF	(2.55)	(138,721)	(2.55)	(138,721)	A
							(0.45)	(24,479)	(0.45)	(24,479)	N
						</					

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE  
Structure #: 060102000000  
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	
	38.35		2,816,618	38.35		2,816,618	A	38.35		2,816,618	38.35		2,816,618	A
	37.65		13,112,950	37.65		13,112,950	N	37.65		13,112,950	37.65		13,112,950	N
	76.00	0.00	15,929,568	76.00	0.00	15,929,568		76.00	0.00	15,929,568	76.00	0.00	15,929,568	
2060-001								(0.50)		(20,904)	(0.50)		(20,904)	A
								(0.50)		(20,904)	(0.50)		(20,904)	N
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302). *****							
							DETAIL OF SENATE ADJUSTMENT: (1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#36853; -0.50A; -20,904A) (1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#36853; -0.50N; -20,904N)							
							</							

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
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
			1,052,902,246			1,052,902,246			1,052,902,246			1,052,902,246
			1,376,660			1,376,660			1,376,660			1,376,660
			2,250,971,558			2,250,971,558			2,250,971,558			2,250,971,558
			6,781,921			6,781,921			6,781,921			6,781,921
			15,798,564			15,798,564			15,798,564			15,798,564
	0.00	0.00	3,327,830,949	0.00	0.00	3,327,830,949	0.00	0.00	3,327,830,949	0.00	0.00	3,327,830,949
100-001			30,000,000			30,000,000			30,000,000			30,000,000
EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). *****							EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). *****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
FROM NURSING FACILITY SUSTAINABILITY SPECIAL FUND:							FROM NURSING FACILITY SUSTAINABILITY SPECIAL FUND:					
BREAKOUT AS FOLLOWS: MISCELLANEOUS CURRENT EXPENSES (30,000,000B)							DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (30,000,000B)					
\$30,000,000 NON-RECURRING.												
DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (30,000,000B)												



Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
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
101-001			200,000,000			200,000,000			200,000,000			200,000,000
EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). *****						EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). *****						
HOUSE DOES NOT CONCUR.						SENATE CONCURS.						
FROM HOSPITALITY SUSTAINABILITY SPECIAL FUND:						FROM HOSPITALITY SUSTAINABILITY SPECIAL FUND:						
BREAKOUT AS FOLLOWS: MISCELLANEOUS CURRENT EXPENSES (200,000,000)						DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (200,000,000)						
\$200,000,000 NON-RECURRING.												
DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (200,000,000)												

CHANGES BY MOF														
B	230,000,000			230,000,000				230,000,000			230,000,000			B
	0.00	0.00	230,000,000	0.00	0.00	230,000,000	TOTAL CHANGES	0.00	0.00	230,000,000	0.00	0.00	230,000,000	
A	1,052,902,246			1,052,902,246			BUD. TOTALS	1,052,902,246			1,052,902,246			A
B	231,376,660			231,376,660				231,376,660			231,376,660			B
N	2,250,971,558			2,250,971,558				2,250,971,558			2,250,971,558			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
	3,557,830,949			3,557,830,949			TOTAL BUDGET	3,557,830,949			3,557,830,949			

Program ID:	HMS501	IN-COMMUNITY YOUTH PROGRAMS
Structure #:	060105010000	
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				
	17.50	1.00	10,741,938	17.50	1.00	10,741,938	A		17.50	1.00	10,741,938	17.50	1.00	10,741,938	A		
	0.50	0.50	1,534,135	0.50	0.50	1,534,135	N		0.50	0.50	1,534,135	0.50	0.50	1,534,135	N		
	18.00	1.50	12,276,073	18.00	1.50	12,276,073			18.00	1.50	12,276,073	18.00	1.50	12,276,073			
101-001			115,000			115,000	A			115,000				115,000	A		
EXECUTIVE REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). *****								EXECUTIVE REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). *****									
HOUSE DOES NOT CONCUR.								SENATE CONCURS.									
BREAKOUT AS FOLLOWS: PURCHASE OF SERVICES PAYMENTS (115,000)								DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES PAYMENTS (115,000)									
\$115,000 NON-RECURRING.																	
DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES PAYMENTS (115,000)																	
103-001								500,000								500,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). *****								EXECUTIVE REQUEST: ADD FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). *****									
HOUSE DOES NOT CONCUR.								SENATE CONCURS.									
BREAKOUT AS FOLLOWS: SEX TRAFFICKING VICTIMS SUPPORT (500,000)								DETAIL OF GOVERNOR'S REQUEST: SEX TRAFFICKING VICTIMS SUPPORT (500,000)									
\$500,000 NON-RECURRING.																	
DETAIL OF GOVERNOR'S REQUEST: SEX TRAFFICKING VICTIMS SUPPORT (500,000)																	

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

HD							SD					
		FY26		FY27		Amt	FY26		FY27		Amt	
SEQ #	Perm	Temp	Amt	Perm	Temp		Perm	Temp	Perm	Temp		
2060-001							(1.00)		(63,096)	(1.00)		(63,096) A
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501). *****					
							DETAIL OF SENATE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL III SR20C (#118511; -1.00A; -63,096A)					

A			615,000			615,000	CHANGES BY MOF	(1.00)		551,904	(1.00)		551,904 A
	0.00	0.00	615,000	0.00	0.00	615,000	TOTAL CHANGES	(1.00)	0.00	551,904	(1.00)	0.00	551,904
A	17.50	1.00	11,356,938	17.50	1.00	11,356,938	BUD. TOTALS	16.50	1.00	11,293,842	16.50	1.00	11,293,842 A
N	0.50	0.50	1,534,135	0.50	0.50	1,534,135		0.50	0.50	1,534,135	0.50	0.50	1,534,135 N
	18.00	1.50	12,891,073	18.00	1.50	12,891,073	TOTAL BUDGET	17.00	1.50	12,827,977	17.00	1.50	12,827,977

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
 Structure #: 060105030000  
 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		
	90.00		10,361,417	90.00		10,361,417	A	90.00		10,361,417	90.00		10,361,417	A
	90.00	0.00	10,361,417	90.00	0.00	10,361,417		90.00	0.00	10,361,417	90.00	0.00	10,361,417	
100-001	2.00		69,576	2.00		139,152	A							
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB). *****							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB). *****							
HOUSE CONCURS.							SENATE DOES NOT CONCUR.							
DETAIL OF GOVERNOR'S REQUEST: (1) PERM YOUTH CORRECTIONAL OFFICER (#96416K; 1.00; FY26: 34,788; FY27: 69,576) (1) PERM YOUTH CORRECTIONAL OFFICER (#96417K; 1.00; FY26: 34,788; FY27: 69,576)  6-MONTH DELAY IN HIRE.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM YOUTH CORRECTIONAL OFFICER (#96416K; 1.00; FY26: 34,788; FY27: 69,576) (1) PERM YOUTH CORRECTIONAL OFFICER (#96417K; 1.00; FY26: 34,788; FY27: 69,576)  6-MONTH DELAY IN HIRE.							
A	2.00		69,576	2.00		139,152	CHANGES BY MOF							
	2.00	0.00	69,576	2.00	0.00	139,152	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	92.00		10,430,993	92.00		10,500,569	BUD. TOTALS	90.00		10,361,417	90.00		10,361,417	A
	92.00		10,430,993	92.00		10,500,569	TOTAL BUDGET	90.00		10,361,417	90.00		10,361,417	

Program ID: HMS555 OFFICE OF WELLNESS AND RESILIENCE  
Structure #: 060409000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

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

Program ID: HMS555 OFFICE OF WELLNESS AND RESILIENCE  
Structure #: 060409000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

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

Program ID: HMS555 OFFICE OF WELLNESS AND RESILIENCE  
Structure #: 060409000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
321-005							GOVERNOR'S MESSAGE (3/21/25): ADD FUNDS FOR OFFICE OF WELLNESS AND RESILIENCE (HMS555/WR). *****					
*****							SENATE DOES NOT CONCUR.					
							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DIRECTOR OF SOCIAL MARKETING (#124639; 1,768) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR (#124683; 14,024) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR (#124685; 12,776) PERSONAL SERVICES FOR (1) PERM WELLNESS AND RESILIENCE COORDINATOR (#124695; 12,236)					

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

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES  
Structure #: 060107000000  
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		
2060-001	69.48		6,300,163	69.48		6,300,163	A	69.48		6,300,163	69.48		6,300,163	A	
	7.02	3.00	798,105	7.02	3.00	798,105	N	7.02	3.00	798,105	7.02	3.00	798,105	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	8,817,218	76.50	3.00	8,817,218		76.50	3.00	8,817,218	76.50	3.00	8,817,218		
								(1.00)		(41,808)	(1.00)		(41,808)	A	

SENATE ADJUSTMENT:  
REDUCE POSITION AND FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601).  
\*\*\*\*\*  
DETAIL OF SENATE ADJUSTMENT:  
(1) PERM SOCIAL SERVICE ASSISTANT IV SR11C (#100506; -1.00A; -41,808A)

CHANGES BY MOF							(1.00)	(41,808)	(1.00)	(41,808)	A	
						TOTAL CHANGES	(1.00)	0.00	(41,808)	(1.00)	0.00	(41,808)
A	69.48	6,300,163	69.48	6,300,163	BUD. TOTALS	68.48	6,258,355	68.48	6,258,355	A		
N	7.02	798,105	7.02	798,105		7.02	798,105	7.02	798,105	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		
						TOTAL BUDGET	75.50	8,775,410	75.50	8,775,410		



Program ID: HMS777OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS

Structure #: 060408000000

Subject Committee: HSHHUMAN SERVICES & HOMELESSNESS

HD							SD					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	8.00		33,920,000	8.00		33,920,000	8.00		33,920,000	8.00		33,920,000
	8.00	0.00	33,920,000	8.00	0.00	33,920,000	8.00	0.00	33,920,000	8.00	0.00	33,920,000
100-001			1			1						A
EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HH). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: KAUHALE (1)  DETAIL OF GOVERNOR'S REQUEST: KAUHALE (50,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HH). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: KAUHALE (50,000,000)					

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

HD							SD					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
101-001			1			1						A
EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HH). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: TRAVEL (1) OFFICE SUPPLIES CELLPHONE LINE MISC. CURRENT EXPENSES STAFF TRNG AND REGISTRATION FACILITATION OR CONSULTING CONTRACT R&M, MACHINE AND EQUIPMENT R&M, OFFICE FURNITURE AND EQUIPMENT  DETAIL OF GOVERNOR'S REQUEST: TRAVEL (10,000) OFFICE SUPPLIES (1,500) CELLPHONE LINE (3,520) MISC. CURRENT EXPENSES (117,440) STAFF TRNG AND REGISTRATION (8,000) FACILITATION OR CONSULTING CONTRACT (160,000) R&M, MACHINE AND EQUIPMENT (6,500) R&M, OFFICE FURNITURE AND EQUIPMENT (2,000)							EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS (HMS777/HH). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: TRAVEL (10,000) OFFICE SUPPLIES (1,500) CELLPHONE LINE (3,520) MISC. CURRENT EXPENSES (117,440) STAFF TRNG AND REGISTRATION (8,000) FACILITATION OR CONSULTING CONTRACT (160,000) R&M, MACHINE AND EQUIPMENT (6,500) R&M, OFFICE FURNITURE AND EQUIPMENT (2,000)					

A			2			2	CHANGES BY MOF					
	0.00	0.00	2	0.00	0.00	2	TOTAL CHANGES	0.00	0.00	0	0.00	0.00
A	8.00		33,920,002	8.00		33,920,002	BUD. TOTALS	8.00		33,920,000	8.00	33,920,000
	8.00		33,920,002	8.00		33,920,002	TOTAL BUDGET	8.00		33,920,000	8.00	33,920,000

A

Program ID: HMS802VOCATIONAL REHABILITATION

Structure #: 020106000000

Subject Committee: HSHHUMAN SERVICES & HOMELESSNESS

HD							SD					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
321-001	38.73		4,433,863	38.73		4,433,863	38.73		4,433,863	38.73		4,433,863
	73.27		19,122,589	73.27		19,122,589	73.27		19,122,589	73.27		19,122,589
			2,000,000			2,000,000			2,000,000			2,000,000
	112.00	0.00	25,556,452	112.00	0.00	25,556,452	112.00	0.00	25,556,452	112.00	0.00	25,556,452
							2.00	612,210		2.00	1,694,644	
*****							GOVERNOR'S MESSAGE (3/21/25): ADD POSITIONS AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). *****					
							SENATE CONCURS.					
							DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST IV SR22 (#96422K; 1.00; FY26: 36,918; FY27: 73,836) (1) TEMP ADMINISTRATIVE ASSISTANT II SR14 (#96423K; 1.00; FY26: 27,492; FY27: 54,984) IMPLEMENTATION SUPPORT (FY26: 70,000) ADMINISTRATIVE COSTS AND SUPPLIES (FY26: 25,000; FY27: 60,000) CONTRACTED PROVIDER OF SERVICES (FY26: 375,000; FY27: 1,250,000) ASSISTIVE TECHNOLOGY SUPPORT (FY26: 75,000; FY27: 250,000) TRAVEL (FY26: 2,800; FY27: 5,824)  6-MONTH DELAY IN HIRE.  \$1,694,644 NON-RECURRING.					

Program ID: HMS802 VOCATIONAL REHABILITATION  
Structure #: 020106000000  
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
2060-001							(2.98)		(178,684)	(2.98)		(178,684) A
							(6.02)		(360,008)	(6.02)		(360,008) N
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802). *****					
							DETAIL OF SENATE ADJUSTMENT: (1) PERM SOCIAL SERVICE AID III SR09B (#118971; -0.16A; -12,119A) (1) PERM VOCATIONAL REHAB SPCLT III SR20M (#12609; -0.17A; -19,821A) (1) PERM VOCATIONAL REHAB SPCLT V (#120762; -0.33A; -23,435A) (1) PERM VOCATIONAL REHAB SPCLT I SR20E (#31327; -0.33A; -16,454A) (1) PERM OFFICE ASSISTANT III SR08A (#120697; -0.33A; -12,498A) (1) PERM VOCATIONAL REHAB SPCLT I SR16D (#120835; -0.33A; -19,238A) (1) PERM VOCATIONAL REHAB SPCLT III SR20C (#120795; -0.33A; -19,238A) (1) PERM OFFICE ASSISTANT III SR08B (#24468; -0.33A; -12,498A) (1) PERM VOCATIONAL REHAB SPCLT III SR20H (#51851; -0.33A; -19,238A) (1) PERM VOCATIONAL REHAB SPCLT V SR24J (#12658; -0.34A; -24,145A) (1) PERM VOCATIONAL REHAB SPCLT III SR20M (#12609; -0.33N; -38,475N) (1) PERM SOCIAL SERVICE AID III SR09B (#118971; -0.34N; -25,753N) (1) PERM VOCATIONAL REHAB SPCLT V SR24J (#12658; -0.66N; -46,871N) (1) PERM VOCATIONAL REHAB SPCLT V (#120762; -0.67N; -47,581N) (1) PERM VOCATIONAL REHAB SPCLT I SR20E (#31327; -0.67N; -33,406N) (1) PERM OFFICE ASSISTANT III SR08A (#120697; -0.67N; -25,374N) (1) PERM VOCATIONAL REHAB SPCLT I SR16D (#120835; -0.67N; -39,058N) (1) PERM VOCATIONAL REHAB SPCLT III SR20C (#120795; -0.67N; -39,058N) (1) PERM OFFICE ASSISTANT III SR08B (#24468; -0.67N; -25,374N) (1) PERM VOCATIONAL REHAB SPCLT III SR20H (#51851; -0.67N; -39,058N)					

							CHANGES BY MOF	(2.98)	2.00	433,526	(2.98)	2.00	1,515,960 A
								(6.02)		(360,008)	(6.02)		(360,008) N
							TOTAL CHANGES	(9.00)	2.00	73,518	(9.00)	2.00	1,155,952
A	38.73		4,433,863	38.73		4,433,863	BUD. TOTALS	35.75	2.00	4,867,389	35.75	2.00	5,949,823 A
N	73.27		19,122,589	73.27		19,122,589		67.25		18,762,581	67.25		18,762,581 N
W			2,000,000			2,000,000				2,000,000			2,000,000 W
							TOTAL BUDGET	103.00	2.00	25,629,970	103.00	2.00	26,712,404

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
 Structure #: 060407000000  
 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		
	33.50		3,581,397	33.50		3,581,397	A	33.50		3,581,397	33.50		3,581,397	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	6,828,383	43.00	0.00	6,828,383		43.00	0.00	6,828,383	43.00	0.00	6,828,383	
2060-001								(3.05)		(113,010)	(3.05)		(113,010)	A
								(0.95)		(52,220)	(0.95)		(52,220)	N
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901). *****  DETAIL OF SENATE ADJUSTMENT: (1) PERM PLANNER V SR24C (#34076; -0.60A) (1) PERM HUMAN SVCS PROF IV SR22K (#47434; -0.75A; -47,322A) (1) PERM SOCIAL WORKER IV SR09A (#46378; -0.85A; -32,844A) (1) PERM SOCIAL WORKER IV SR09D (#118589; -0.85A; -32,844A) (1) PERM SOCIAL WORKER IV SR09A (#46378; -0.15N; -5,796N) (1) PERM SOCIAL WORKER IV SR09D (#118589; -0.15N; -5,796N) (1) PERM HUMAN SVCS PROF IV SR22K (#47434; -0.25N; -15,774N) (1) PERM PLANNER V SR24C (#34076; -0.40N; -24,854N)							
CHANGES BY MOF							(3.05)		(113,010)	(3.05)		(113,010)	A	
							(0.95)		(52,220)	(0.95)		(52,220)	N	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(4.00)	0.00	(165,230)	(4.00)	0.00	(165,230)	
A	33.50		3,581,397	33.50		3,581,397	BUD. TOTALS	30.45		3,468,387	30.45		3,468,387	A
N	9.50		3,246,986	9.50		3,246,986		8.55		3,194,766	8.55		3,194,766	N
	43.00		6,828,383	43.00		6,828,383	TOTAL BUDGET	39.00		6,663,153	39.00		6,663,153	

Program ID:	HMS902	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #:	060404000000	
Subject Committee:	HSB	HUMAN SERVICES & HOMELESSNESS

	<b>HD</b>							<b>SD</b>							
	<b>FY26</b>							<b>FY26</b>			<b>FY27</b>				
<b>SEQ #</b>	<b>Perm</b>	<b>Temp</b>	<b>Amt</b>	<b>Perm</b>	<b>Temp</b>	<b>Amt</b>		<b>Perm</b>	<b>Temp</b>	<b>Amt</b>	<b>Perm</b>	<b>Temp</b>	<b>Amt</b>		
	137.00	4.50	16,105,056	137.00	4.50	16,105,056	A	137.00	4.50	16,105,056	137.00	4.50	16,105,056	A	
	0.87		1,604,142	0.87		1,604,142	B	0.87		1,604,142	0.87		1,604,142	B	
	145.63	16.50	80,510,167	145.63	16.50	80,510,167	N	145.63	16.50	80,510,167	145.63	16.50	80,510,167	N	
			1,200,000			1,200,000	P			1,200,000			1,200,000	P	
	283.50	21.00	99,419,365	283.50	21.00	99,419,365		283.50	21.00	99,419,365	283.50	21.00	99,419,365		
100-001			25,000,000			25,000,000	B			25,000,000			25,000,000	B	

EXECUTIVE REQUEST:  
ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
(HMS902/1A).

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HOUSE DOES NOT CONCUR.

FROM HOSPITAL FACILITY SUSTAINABILITY SPECIAL FUND:

BREAKOUT AS FOLLOWS:  
MISCELLANEOUS CURRENT EXPENSES (25,000,000)

\$25,000,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:  
MISCELLANEOUS CURRENT EXPENSES (25,000,000)

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

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SENATE CONCURS.

FROM HOSPITAL FACILITY SUSTAINABILITY SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:  
MISCELLANEOUS CURRENT EXPENSES (25,000,000)

Program ID: HMS902GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HSHHUMAN SERVICES & HOMELESSNESS

HD							SD					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
101-001						5,000,000					5,000,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** HOUSE DOES NOT CONCUR.  FROM NURSING SUSTAINABILITY PROGRAM SPECIAL FUND:  BREAKOUT AS FOLLOWS: MISCELLANEOUS CURRENT EXPENSES (5,000,000)  \$5,000,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (5,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** SENATE CONCURS.  FROM NURSING SUSTAINABILITY PROGRAM SPECIAL FUND:  DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (5,000,000)					

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
Structure #: 060404000000  
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
2060-001							(7.25)	(0.60)	(475,576)	(7.25)	(0.60)	(475,576) A
							(7.75)	(1.40)	(593,159)	(7.75)	(1.40)	(593,159) N

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).

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DETAIL OF SENATE ADJUSTMENT:

- (1) TEMP PROGRAM SPECIALIST V SR24C (#120767; -0.10A)
- (1) PERM INVESTIGATOR V SR24L (#26330; -0.25A; -31,965A)
- (1) PERM MEMBERSHIP SERVICES SUPERVISOR 0 (#110979; -0.50A; -18,258A)
- (1) PERM GENERAL PROFESSIONAL VI SR24H (#110037; -0.50A; -38,394A)
- (1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#26710; -0.50A; -20,904A)
- (1) PERM ELIGIBILITY PROGRAM SPCLT IV SR22L (#51845; -0.50A; -31,548A)
- (1) PERM PROGRAM SPECIALIST VI (#101589; -0.50A; -38,394A)
- (1) PERM ELIGIBILITY PROGRAM SPCLT V SR24F (#48674; -0.50A; -35,508A)
- (1) PERM ELIGIBILITY PROGRAM SPCLT III SR20C (#51847; -0.50A; -29,148A)
- (1) PERM ELIGIBILITY PROGRAM SPCLT V SR24H (#48649; -0.50A; -35,508A)
- (1) PERM CONTRACTS SPCLT (MED-QUEST) (#122448; -0.50A; -31,548A)
- (1) TEMP PROVIDER DATA TECHNICIAN (#111068; -0.50A; -20,682A)
- (1) PERM GENERAL PROFESSIONAL VI (#103031; -0.50A; -38,394A)
- (1) PERM OFFICE ASSISTANT III SR08B (#48722; -0.50A; -18,936A)
- (1) PERM ELIGIBILITY WKR III SR16D (#48656; -0.50A; -25,440A)
- (1) PERM GENERAL PROFESSIONAL V SR22L (#108927; -0.50A; -35,508A)
- (1) PERM ELIGIBILITY WKR III SR12C (#48664; -0.50A; -25,440A)
- (1) PERM MEMBERSHIP SERVICES SUPERVISOR 0 (#110979; -0.50N; -18,258N)
- (1) PERM GENERAL PROFESSIONAL VI SR24H (#110037; -0.50N; -38,394N)
- (1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#26710; -0.50N; -20,904N)
- (1) PERM ELIGIBILITY PROGRAM SPCLT IV SR22L (#51845; -0.50N; -31,548N)
- (1) PERM PROGRAM SPECIALIST VI (#101589; -0.50N; -38,394N)
- (1) PERM ELIGIBILITY PROGRAM SPCLT V SR24F (#48674; -0.50N; -35,508N)
- (1) PERM ELIGIBILITY PROGRAM SPCLT III SR20C (#51847; -0.50N; -29,148N)
- (1) PERM ELIGIBILITY PROGRAM SPCLT V SR24H (#48649; -0.50N; -35,508N)
- (1) PERM CONTRACTS SPCLT (MED-QUEST) (#122448; -0.50N; -31,548N)
- (1) TEMP PROVIDER DATA TECHNICIAN (#111068; -0.50N; -20,682N)
- (1) PERM GENERAL PROFESSIONAL VI (#103031; -0.50N; -38,394N)
- (1) PERM OFFICE ASSISTANT III SR08B (#48722; -0.50N; -18,936N)
- (1) PERM ELIGIBILITY WKR III SR16D (#48656; -0.50N; -25,440N)
- (1) PERM GENERAL PROFESSIONAL V SR22L (#108927; -0.50N; -35,508N)
- (1) PERM ELIGIBILITY WKR III SR12C (#48664; -0.50N; -25,440N)
- (1) PERM INVESTIGATOR V SR24L (#26330; -0.75N; -95,895N)
- (1) TEMP PROGRAM SPECIALIST V SR24C (#120767; -0.90N; -53,654N)

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Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
Structure #: 060404000000  
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
CHANGES BY MOF							(7.25)	(0.60)	(475,576)	(7.25)	(0.60)	(475,576) A	
B			30,000,000			30,000,000			30,000,000			30,000,000 B	
								(7.75)	(1.40)	(593,159)	(7.75)	(1.40)	(593,159) N
	0.00	0.00	30,000,000	0.00	0.00	30,000,000	TOTAL CHANGES	(15.00)	(2.00)	28,931,265	(15.00)	(2.00)	28,931,265
A	137.00	4.50	16,105,056	137.00	4.50	16,105,056	BUD. TOTALS	129.75	3.90	15,629,480	129.75	3.90	15,629,480 A
B	0.87		31,604,142	0.87		31,604,142		0.87		31,604,142	0.87		31,604,142 B
N	145.63	16.50	80,510,167	145.63	16.50	80,510,167		137.88	15.10	79,917,008	137.88	15.10	79,917,008 N
P			1,200,000			1,200,000				1,200,000			1,200,000 P
	283.50	21.00	129,419,365	283.50	21.00	129,419,365	TOTAL BUDGET	268.50	19.00	128,350,630	268.50	19.00	128,350,630

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	
101-001		49.20	45,703,057		49.20	45,703,057	A	49.20	45,703,057	49.20		45,703,057	A
		44.80	92,585,895		44.80	92,585,895	N	44.80	92,585,895	44.80		92,585,895	N
			10,000			10,000	P		10,000			10,000	P
		94.00	0.00	138,298,952		94.00	0.00	138,298,952		94.00	0.00	138,298,952	
									1,500,000				A

EXECUTIVE REQUEST:  
ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
(HMS903/FA).  
\*\*\*\*\*  
HOUSE DOES NOT CONCUR.  
  
DETAIL OF GOVERNOR'S REQUEST:  
SNAP SMART FOOD PROGRAM (FY26: 1,500,000)

EXECUTIVE REQUEST:  
ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
(HMS903/FA).  
\*\*\*\*\*  
SENATE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
SNAP SMART FOOD PROGRAM (FY26: 1,500,000)

2060-001	(0.53)	(33,441)	(0.53)	(33,441)	A
	(0.47)	(29,655)	(0.47)	(29,655)	N
<p>SENATE ADJUSTMENT:  REDUCE POSITION AND FUNDS FOR GENERAL SUPPORT FOR  SELF-SUFFICIENCY SERVICES (HMS903).</p> <p>*****</p> <p>DETAIL OF SENATE ADJUSTMENT:  (1) PERM INVESTIGATOR IV SR22D (#32803; -0.53A; -33,441A)  (1) PERM INVESTIGATOR IV SR22D (#32803; -0.47N; -29,655N)</p>					

						CHANGES BY MOF	(0.53)	1,466,559	(0.53)	(33,441)	A
							(0.47)	(29,655)	(0.47)	(29,655)	N
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(1.00)	0.00	1,436,904	(1.00) 0.00 (63,096)
A	49.20		45,703,057	49.20		45,703,057	BUD. TOTALS	48.67		47,169,616	48.67 45,669,616 A
N	44.80		92,585,895	44.80		92,585,895		44.33		92,556,240	44.33 92,556,240 N
P			10,000			10,000				10,000	
	94.00		138,298,952	94.00		138,298,952	TOTAL BUDGET	93.00		139,735,856	93.00 138,235,856

Program ID: HMS904                      GENERAL ADMINISTRATION - DHS  
Structure #: 060406000000  
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		
	153.59	5.00	17,737,677	153.59	5.00	17,737,677	A	153.59	5.00	17,737,677	153.59	5.00	17,737,677	A	
	31.41		4,788,768	31.41		4,788,768	N	31.41		4,788,768	31.41		4,788,768	N	
	185.00	5.00	22,526,445	185.00	5.00	22,526,445		185.00	5.00	22,526,445	185.00	5.00	22,526,445		

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

HD							SD						
		FY26		FY27		Amt	FY26		FY27		Amt		
SEQ #	Perm	Temp	Amt	Perm	Temp		Perm	Temp	Perm	Temp			
2060-001							(10.55)		(615,675)	(10.55)	(615,675)	A	
							(4.45)		(358,245)	(4.45)	(358,245)	N	
							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION FOR DHS (HMS904).						

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
Structure #: 060406000000  
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
*****							*****					
							DETAIL OF SENATE ADJUSTMENT: (1) PERM INFO SECRTY & PRVCY COMPL OFCR (#122451; -0.40A; -58,080A) (1) PERM SECRTY & PRVCY COMPL ENGINEER (#122783; -0.40A; -51,077A) (1) PERM ELIGIBILITY WKR IV SR18L (#26380; -0.55A; -30,241A) (1) PERM ADMINISTRATIVE OFFCR V SR24C (#23672; -0.65A; -46,160A) (1) PERM INFORMATION TECHNOLOGY BAND B SR22G (#26957; -0.65A; -41,012A) (1) PERM INFORMATION TECHNOLOGY BAND B SR22C (#37432; -0.65A; -41,012A) (1) PERM OFFICE ASSISTANT IV SR10J (#25461; -0.65A; -26,161A) (1) PERM INFORMATION TECHNOLOGY BAND A SR20L (#51809; -0.65A; -37,892A) (1) PERM INFORMATION TECHNOLOGY BAND B SR22M (#51806; -0.65A; -41,012A) (1) PERM INFORMATION TECHNOLOGY BAND B SR22M (#17861; -0.65A; -41,012A) (1) PERM INFORMATION TECHNOLOGY BAND B SR22C (#28230; -0.65A; -41,012A) (1) PERM SECRETARY I SR12G (#28783; -1.00A; -43,452A) (1) PERM PRE-AUDIT CLERK I SR11B (#47413; -1.00A; -41,808A) (1) PERM OFFICE ASSISTANT III SR08K (#42191; -1.00A; -37,872A) (1) PERM OFFICE ASSISTANT III SR08C (#29900; -1.00A; -37,872A) (1) PERM ADMINISTRATIVE OFFCR V SR24C (#23672; -0.35N; -24,856N) (1) PERM INFORMATION TECHNOLOGY BAND B SR22G (#26957; -0.35N; -22,084N) (1) PERM INFORMATION TECHNOLOGY BAND B SR22C (#37432; -0.35N; -22,084N) (1) PERM OFFICE ASSISTANT IV SR10J (#25461; -0.35N; -14,087N) (1) PERM INFORMATION TECHNOLOGY BAND A SR20L (#51809; -0.35N; -20,404N) (1) PERM INFORMATION TECHNOLOGY BAND B SR22M (#51806; -0.35N; -22,084N) (1) PERM INFORMATION TECHNOLOGY BAND B SR22M (#17861; -0.35N; -22,084N) (1) PERM INFORMATION TECHNOLOGY BAND B SR22C (#28230; -0.35N; -22,084N) (1) PERM ELIGIBILITY WKR IV SR18L (#26380; -0.45N; -24,743N) (1) PERM INFO SECRTY & PRVCY COMPL OFCR (#122451; -0.60N; -87,120N) (1) PERM SECRTY & PRVCY COMPL ENGINEER (#122783; -0.60N; -76,615N)					

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
CHANGES BY MOF							(10.55)		(615,675)	(10.55)		(615,675) A
							(4.45)		(358,245)	(4.45)		(358,245) N
TOTAL CHANGES							(15.00)	0.00	(973,920)	(15.00)	0.00	(973,920)
A	153.59	5.00	17,737,677	153.59	5.00	17,737,677	BUD. TOTALS			143.04	5.00	17,122,002 A
N	31.41		4,788,768	31.41		4,788,768				26.96		4,430,523 N
TOTAL BUDGET							170.00	5.00	21,552,525	170.00	5.00	21,552,525

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	1,235.73	13.50	1,293,682,022	1,235.73	13.50	1,293,682,022		1,235.73	13.50	1,293,682,022	1,235.73	13.50	1,293,682,022	A
B	1.87		9,104,855	1.87		9,104,855		1.87		9,104,855	1.87		9,104,855	B
N	965.90	52.50	2,683,826,926	965.90	52.50	2,683,826,926		965.90	52.50	2,683,826,926	965.90	52.50	2,683,826,926	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	73.00	18.00	14,473,239	73.00	18.00	14,473,239		73.00	18.00	14,473,239	73.00	18.00	14,473,239	W
P			18,760,191			18,760,191				18,760,191			18,760,191	P
							TOTAL APPROP.	2,276.50	84.00	4,027,026,714	2,276.50	84.00	4,027,026,714	
DEPT. CHANGES BY MOF														
A	2.00		684,578	2.00		754,154		(21.26)	1.40	2,219,702	(21.26)	1.40	1,802,136	A
B			260,000,000			260,000,000				260,000,000			260,000,000	B
								(93.74)	(29.40)	(39,361,095)	(93.74)	(29.40)	(39,385,161)	N
W			3			3		58.00	28.00	37,039,468	58.00	28.00	37,039,468	W
							TOTAL CHANGES	(57.00)	0.00	259,898,075	(57.00)	0.00	259,456,443	
DEPT. TOT. BY MOF														
A	1,237.73	13.50	1,294,366,600	1,237.73	13.50	1,294,436,176		1,214.47	14.90	1,295,901,724	1,214.47	14.90	1,295,484,158	A
B	1.87		269,104,855	1.87		269,104,855		1.87		269,104,855	1.87		269,104,855	B
N	965.90	52.50	2,683,826,926	965.90	52.50	2,683,826,926		872.16	23.10	2,644,465,831	872.16	23.10	2,644,441,765	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	73.00	18.00	14,473,242	73.00	18.00	14,473,242		131.00	46.00	51,512,707	131.00	46.00	51,512,707	W
P			18,760,191			18,760,191				18,760,191			18,760,191	P
							DEPT. TOTALS	2,219.50	84.00	4,286,924,789	2,219.50	84.00	4,286,483,157	

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

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
100-001	89.00		25,696,893	89.00		25,696,893	A	89.00		25,696,893	89.00		25,696,893	A
			700,000			700,000	B			700,000			700,000	B
	2.00		5,177,980	2.00		5,177,980	U	2.00		5,177,980	2.00		5,177,980	U
	91.00	0.00	31,574,873	91.00	0.00	31,574,873		91.00	0.00	31,574,873	91.00	0.00	31,574,873	
	2.00		112,186	2.00		211,572	A							

## EXECUTIVE REQUEST:

ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION,  
CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA).

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HOUSE CONCURS.

## DETAIL OF GOVERNOR'S REQUEST:

(1) PERM BUSINESS ANALYST VI SR26 (#96001P; 1.00; FY26: 54,654; FY27:  
109,308)

(1) PERM BUSINESS ANALYST V SR24 (#96002P; 1.00; FY26: 50,532; FY27:  
101,064)

(2) TELEPHONE LINES (250 EACH)

(2) ADOBE LICENSES (50 EACH)

BLR FMLA HANDBOOK (600)

(2) COMPUTERS (FY26: 2,000 EACH)

(2) TELEPHONES (FY26: 400 EACH)

(2) OFFICE CHAIRS (FY26: 500 EACH)

6-MONTH DELAY IN HIRE.

## EXECUTIVE REQUEST:

ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION,  
CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA).

\*\*\*\*\*

SENATE DOES NOT CONCUR.

## DETAIL OF GOVERNOR'S REQUEST:

(1) PERM BUSINESS ANALYST VI SR26 (#96001P; 1.00; FY26: 54,654; FY27:  
109,308)

(1) PERM BUSINESS ANALYST V SR24 (#96002P; 1.00; FY26: 50,532; FY27:  
101,064)

(2) TELEPHONE LINES (250 EACH)

(2) ADOBE LICENSES (50 EACH)

BLR FMLA HANDBOOK (600)

(2) COMPUTERS (FY26: 2,000 EACH)

(2) TELEPHONES (FY26: 400 EACH)

(2) OFFICE CHAIRS (FY26: 500 EACH)

6-MONTH DELAY IN HIRE.



Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIV  
Structure #: 110305010000  
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	6.00		231,728	6.00		427,036 A						
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST VI SR26 (#96003P; 1.00; FY26: 39,936; FY27: 79,872) (4) PERM HUMAN RESOURCES SPECIALIST V SR24 (#96004P, #96005P, #96006P, 96007P; 1.00 EACH; FY26: 36,938 EACH; FY27: 73,876 EACH) (1) PERM HUMAN RESOURCES TECHNICIAN VI SR15 (#96008P; 1.00; FY26: 24,840; FY27: 49,860) (6) TELEPHONE LINES (250 EACH) (6) ADOBE LICENSES (50 EACH) (6) COMPUTERS (FY26: 2,000 EACH) (6) TELEPHONES (FY26: 400 EACH) (6) OFFICE CHAIRS (FY26: 500 EACH)  6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST VI SR26 (#96003P; 1.00; FY26: 39,936; FY27: 79,872) (4) PERM HUMAN RESOURCES SPECIALIST V SR24 (#96004P, #96005P, #96006P, 96007P; 1.00 EACH; FY26: 36,938 EACH; FY27: 73,876 EACH) (1) PERM HUMAN RESOURCES TECHNICIAN VI SR15 (#96008P; 1.00; FY26: 24,840; FY27: 49,860) (6) TELEPHONE LINES (250 EACH) (6) ADOBE LICENSES (50 EACH) (6) COMPUTERS (FY26: 2,000 EACH) (6) TELEPHONES (FY26: 400 EACH) (6) OFFICE CHAIRS (FY26: 500 EACH)  6-MONTH DELAY IN HIRE.					
103-001	1.00		32,954	1.00		59,808 A						
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE ASSISTANT IV SR18 (#96009P; 1.00; FY26: 29,754; FY27: 59,508) TELEPHONE LINES (250) ADOBE LICENSES (50) COMPUTER (FY26: 2,000) TELEPHONE (FY26: 400) OFFICE CHAIR (FY26: 500)  6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE ASSISTANT IV SR18 (#96009P; 1.00; FY26: 29,754; FY27: 59,508) TELEPHONE LINES (250) ADOBE LICENSES (50) COMPUTER (FY26: 2,000) TELEPHONE (FY26: 400) OFFICE CHAIR (FY26: 500)  6-MONTH DELAY IN HIRE.					

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
105-001			148,496			148,496 A						
EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER, EM05 (#3597; 1.00; 22,068) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES TECHNICIAN VI, SR13-C (#4652; 1.00; 9,763) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER, EM03 (#9000; 1.00; 13,643) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR20-M (#26734; 1.00; 12,148) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR22-K (#27964; 1.00; 6,757) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES TECHNICIAN VI, SR09-G (#40041; 1.00; 9,768) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR18-J (#121080; 1.00; 10,255) (1) PERM HUMAN RESOURCES SPCLT IV, SR24-D (#21824; -1.00; -71,014) (1) PERM HUMAN RESOURCES SPCLT V, SR24 (#21824; 1.00; 89,820) (1) PERM HUMAN RESOURCES ASSISTANT V, SR11-F (#22037; -1.00; -46,476)(1) PERM HUMAN RESOURCES TECHNICIAN VI, SR15 (#22037; 1.00; 54,984) (1) PERM HUMAN RESOURCES SPCLT II, SR18-G (#31713; -1.00; -60,660) (1) PERM HUMAN RESOURCES SPCLT V, SR24 (#31713; 1.00; 76,788) (1) PERM HUMAN RESOURCES SPCLT III, SR20-I (#121079; -1.00; -72,397) (1) PERM HUMAN RESOURCES SPCLT V, SR24 (#121079; 1.00; 79,872) (1) PERM HUMAN RESOURCES ASSISTANT IV, SR11-C (#121082; -1.00; -41,807)(1) PERM HUMAN RESOURCES TECHNICIAN VI, SR15 (#121082; 1.00; 54,984)  REDESCRIBED POSITIONS							EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER, EM05 (#3597; 1.00; 22,068) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES TECHNICIAN VI, SR13-C (#4652; 1.00; 9,763) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER, EM03 (#9000; 1.00; 13,643) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR20-M (#26734; 1.00; 12,148) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR22-K (#27964; 1.00; 6,757) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES TECHNICIAN VI, SR09-G (#40041; 1.00; 9,768) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR18-J (#121080; 1.00; 10,255) (1) PERM HUMAN RESOURCES SPCLT IV, SR24-D (#21824; -1.00; -71,014) (1) PERM HUMAN RESOURCES SPCLT V, SR24 (#21824; 1.00; 89,820) (1) PERM HUMAN RESOURCES ASSISTANT V, SR11-F (#22037; -1.00; -46,476) (1) PERM HUMAN RESOURCES TECHNICIAN VI, SR15 (#22037; 1.00; 54,984) (1) PERM HUMAN RESOURCES SPCLT II, SR18-G (#31713; -1.00; -60,660) (1) PERM HUMAN RESOURCES SPCLT V, SR24 (#31713; 1.00; 76,788) (1) PERM HUMAN RESOURCES SPCLT III, SR20-I (#121079; -1.00; -72,397) (1) PERM HUMAN RESOURCES SPCLT V, SR24 (#121079; 1.00; 79,872) (1) PERM HUMAN RESOURCES ASSISTANT IV, SR11-C (#121082; -1.00; -41,807) (1) PERM HUMAN RESOURCES TECHNICIAN VI, SR15 (#121082; 1.00; 54,984)  REDESCRIBED POSITIONS					

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
106-001			208,615			208,615 A						
EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** HOUSE CONCURS.							EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24K (#25306; 3,559) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER EM03 (#41165; 10,000) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#3598; 27,079) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#7180; 19,582) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER EM03 (#22342; 3,863) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER EM03 (#24850; 10,659) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER EM03 (#25063; 9,738) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#26159; 13,692) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#35449; 30,189) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER EM03 (#42420; 16,614) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#46310; 15,984) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES TECHNICIAN VI SR15F (#46933; 6,048) PERSONAL SERVICES FOR (1) PERM EEO PERSONNEL PROGRAM OFFICER EM03 (#121386; 10,621) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER EM03 (#123042; 13,987) PERSONAL SERVICES FOR (1) PERM EEO PERSONNEL PROGRAM OFFICER EM03 (#125220; 17,000)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24K (#25306; 3,559) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER EM03 (#41165; 10,000) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#3598; 27,079) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#7180; 19,582) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER EM03 (#22342; 3,863) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER EM03 (#24850; 10,659) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER EM03 (#25063; 9,738) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#26159; 13,692) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#35449; 30,189) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER EM03 (#42420; 16,614) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#46310; 15,984) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES TECHNICIAN VI SR15F (#46933; 6,048) PERSONAL SERVICES FOR (1) PERM EEO PERSONNEL PROGRAM OFFICER EM03 (#121386; 10,621) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER EM03 (#123042; 13,987) PERSONAL SERVICES FOR (1) PERM EEO PERSONNEL PROGRAM OFFICER EM03 (#125220; 17,000)					

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
107-001			105,934			105,934 A						
EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#9004; 19,987) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#33456; 16,128) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#37022; 11,808) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#124477; 22,848) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#124492; 11,124) (1) PERM HUMAN RESOURCES SPCLT IV SR20-E (#3306; -1.00; -60,660) (1) PERM HUMAN RESOURCES SPCLT V SR24 (#3306; 1.00; 76,788) (1) PERM HUMAN RESOURCES ASSISTANT VI SR13-D (#11835; -1.00; -47,073)(1) PERM HUMAN RESOURCES TECHNICIAN VI (#11835; 1.00; 54,984)  REDESCRIBED POSITIONS.							EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#9004; 19,987) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#33456; 16,128) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#37022; 11,808) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#124477; 22,848) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24F (#124492; 11,124) (1) PERM HUMAN RESOURCES SPCLT IV SR20-E (#3306; -1.00; -60,660) (1) PERM HUMAN RESOURCES SPCLT V SR24 (#3306; 1.00; 76,788) (1) PERM HUMAN RESOURCES ASSISTANT VI SR13-D (#11835; -1.00; -47,073) (1) PERM HUMAN RESOURCES TECHNICIAN VI (#11835; 1.00; 54,984)  REDESCRIBED POSITIONS.					

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
108-001			118,276			118,276 A						
EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** HOUSE CONCURS.							EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER, EM05 (#35777; 8,314) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-E (#17519; 1,200) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER, EM05 (#22224; 30,000) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR18-H (#28486; 13,692) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-D (#34210; 5,772) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#35779; 1,200) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR18-H (#37390; 13,692) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR16-H (#37434; 18,492) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#40854; 1,572) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-D (#44931; 5,772) (1) PERM ACCOUNT CLERK I, SR06-C (#40355; -1.00; -36,414) (1) PERM ACCOUNT CLERK V, SR15 (#40355; 1.00; 54,984)  REDESCRIBED POSITIONS							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER, EM05 (#35777; 8,314) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-E (#17519; 1,200) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER, EM05 (#22224; 30,000) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR18-H (#28486; 13,692) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-D (#34210; 5,772) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#35779; 1,200) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR18-H (#37390; 13,692) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR16-H (#37434; 18,492) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#40854; 1,572) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-D (#44931; 5,772) (1) PERM ACCOUNT CLERK I, SR06-C (#40355; -1.00; -36,414) (1) PERM ACCOUNT CLERK V, SR15 (#40355; 1.00; 54,984)  REDESCRIBED POSITIONS					

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

HD							SD					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
109-001						41,350					111,250	A
EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: MEMBERSHIPS (FY26: 39,100, FY27: 111,250) TRAINING (FY26: 2,250)							EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: MEMBERSHIPS (39,100)  DETAIL OF GOVERNOR'S REQUEST: MEMBERSHIPS (FY26: 39,100, FY27: 111,250) TRAINING (FY26: 2,250)					

A	9.00	999,539	9.00	1,390,987	CHANGES BY MOF	39,100	39,100	A					
	9.00	0.00	999,539	9.00	0.00	1,390,987	TOTAL CHANGES	0.00	0.00	39,100	0.00	0.00	39,100
A	98.00	26,696,432	98.00	27,087,880	BUD. TOTALS	89.00	25,735,993	89.00	25,735,993	A			
B		700,000		700,000			700,000		700,000	B			
U	2.00	5,177,980	2.00	5,177,980		2.00	5,177,980	2.00	5,177,980	U			
	100.00	32,574,412	100.00	32,965,860	TOTAL BUDGET	91.00	31,613,973	91.00	31,613,973				

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

HD							SD						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	11.00		1,800,654	11.00		1,800,654	A	11.00		1,800,654	11.00	1,800,654	A
	11.00	0.00	1,800,654	11.00	0.00	1,800,654		11.00	0.00	1,800,654	11.00	0.00	1,800,654
101-001			250,000			250,000	A			250,000			A
EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA). *****							EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT (HRD191/AA). *****						
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.						
BREAKOUT AS FOLLOWS: EQUIPMENT (250,000)							BREAKOUT AS FOLLOWS: EQUIPMENT (FY26: 250,000)						
\$250,000 NON-RECURRING.							DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (250,000)						
DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (250,000)													

A			250,000			250,000	CHANGES BY MOF			250,000				A
	0.00	0.00	250,000	0.00	0.00	250,000	TOTAL CHANGES	0.00	0.00	250,000	0.00	0.00	0	
A	11.00		2,050,654	11.00		2,050,654	BUD. TOTALS	11.00		2,050,654	11.00		1,800,654	A
	11.00		2,050,654	11.00		2,050,654	TOTAL BUDGET	11.00		2,050,654	11.00		1,800,654	

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	100.00		27,497,547	100.00		27,497,547		100.00		27,497,547	100.00		27,497,547	A
B			700,000			700,000				700,000			700,000	B
U	2.00		5,177,980	2.00		5,177,980		2.00		5,177,980	2.00		5,177,980	U
		102.00	0.00	33,375,527	102.00	0.00	33,375,527	TOTAL APPROP.	102.00	0.00	33,375,527	102.00	0.00	33,375,527
DEPT. CHANGES BY MOF														
A	9.00		1,249,539	9.00		1,640,987				289,100			39,100	A
		9.00	0.00	1,249,539	9.00	0.00	1,640,987	TOTAL CHANGES	0.00	0.00	289,100	0.00	0.00	39,100
A	109.00		28,747,086	109.00		29,138,534	DEPT. TOT. BY MOF	100.00		27,786,647	100.00		27,536,647	A
B			700,000			700,000				700,000			700,000	B
U	2.00		5,177,980	2.00		5,177,980		2.00		5,177,980	2.00		5,177,980	U
		111.00	0.00	34,625,066	111.00	0.00	35,016,514	DEPT. TOTALS	102.00	0.00	33,664,627	102.00	0.00	33,414,627



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

HD								SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
60-001	232.87	1.00	32,416,760	232.87	1.00	32,416,760	A	232.87	1.00	32,416,760	232.87	1.00	32,416,760	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	
	13.00	24.50	9,943,053	13.00	24.50	9,943,053	P	13.00	24.50	9,943,053	13.00	24.50	9,943,053	P	
	248.87	47.50	51,824,799	248.87	47.50	51,824,799		248.87	47.50	51,824,799	248.87	47.50	51,824,799		
								(44,112)						(44,112) A	

EXECUTIVE REQUEST:  
REDUCE POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC  
HEALTH NURSING (HTH100/DG).

\*\*\*\*\*

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM HOMEMAKER (#52188; -1.00; -44,112)

EXECUTIVE REQUEST:  
REDUCE POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC  
HEALTH NURSING (HTH100/DG).

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SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
PERSONAL SERVICES FOR (1) PERM HOMEMAHER (#52188; -44,112)

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM HOMEMAKER (#52188; -1.00; -44,112)

2060-001

(1.00) (40,956) (1.00) (40,956) P

SENATE ADJUSTMENT:  
REDUCE POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC  
HEALTH NURSING (HTH100).

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DETAIL OF SENATE ADJUSTMENT:  
(1) TEMP LIC PRACTICAL NURSE II HE08 (#122855; -1.00P; -40,956P)

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Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
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									(44,112)			(44,112)	A	
									(1.00)	(40,956)		(1.00)	(40,956)	P
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	(1.00)	(85,068)	0.00	(1.00)	(85,068)	
A	232.87	1.00	32,416,760	232.87	1.00	32,416,760	BUD. TOTALS	232.87	1.00	32,372,648	232.87	1.00	32,372,648	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	13.00	24.50	9,943,053	13.00	24.50	9,943,053		13.00	23.50	9,902,097	13.00	23.50	9,902,097	P
	248.87	47.50	51,824,799	248.87	47.50	51,824,799	TOTAL BUDGET	248.87	46.50	51,739,731	248.87	46.50	51,739,731	

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	
	21.60		2,023,890	21.60		2,023,890	A	21.60		2,023,890	21.60		2,023,890	A
	22.40	9.00	6,435,617	22.40	9.00	6,435,617	N	22.40	9.00	6,435,617	22.40	9.00	6,435,617	N
	1.00	21.50	43,778,970	1.00	21.50	43,778,970	P	1.00	21.50	43,778,970	1.00	21.50	43,778,970	P
	45.00	30.50	52,238,477	45.00	30.50	52,238,477		45.00	30.50	52,238,477	45.00	30.50	52,238,477	
100-001				1.00		109,800	A							
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGIST III (#123462; FY27: 1.00; FY27: 109,800)							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGIST III (#123462; FY27: 1.00; FY27: 109,800)							
101-001	1.00		87,500	1.00		175,000	A				1.00		87,500	A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH ADMINISTRATOR EM08 (#96148H; 1.00; FY26: 87,500; FY27: 175,000)  6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM PUBLIC HEALTH ADMINISTRATOR EM08 (#96148H; FY27: 1.00; 87,500)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH ADMINISTRATOR EM08 (#96148H; 1.00; FY26: 87,500; FY27: 175,000)  6-MONTH DELAY IN HIRE.							

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

HD							SD					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
102-001	1.00			110,108	1.00	115,108	A					
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM VETERINARY MEDICAL OFFICER III SR28 (#96164H; 1.00; 110,108) OFFICE SUPPLIES (FY27: 5,000)							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM VETERINARY MEDICAL OFFICER III SR28 (#96164H; 1.00; 110,108) OFFICE SUPPLIES (FY27: 5,000)					

A	2.00		197,608	3.00		399,908	CHANGES BY MOF				1.00		87,500	A
	2.00	0.00	197,608	3.00	0.00	399,908	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	87,500	
A	23.60		2,221,498	24.60		2,423,798	BUD. TOTALS	21.60		2,023,890	22.60		2,111,390	A
N	22.40	9.00	6,435,617	22.40	9.00	6,435,617		22.40	9.00	6,435,617	22.40	9.00	6,435,617	N
P	1.00	21.50	43,778,970	1.00	21.50	43,778,970		1.00	21.50	43,778,970	1.00	21.50	43,778,970	P
	47.00	30.50	52,436,085	48.00	30.50	52,638,385	TOTAL BUDGET	45.00	30.50	52,238,477	46.00	30.50	52,325,977	

Program ID: HTH211 KAHUKU HOSPITAL  
Structure #: 050201010000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
			2,032,500			2,032,500			2,032,500			2,032,500
	0.00	0.00	2,032,500	0.00	0.00	2,032,500	0.00	0.00	2,032,500	0.00	0.00	2,032,500
100-001									125,000			
EXECUTIVE REQUEST: ADD FUNDS FOR KAHUKU HOSPITAL (HTH211/LR). *****							EXECUTIVE REQUEST: ADD FUNDS FOR KAHUKU HOSPITAL (HTH211/LR). *****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION VAN (FY26: 125,000)							DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION VAN (FY26: 125,000)					

					CHANGES BY MOF			125,000			A				
					0.00	0.00	0								
					0.00	0.00	0	TOTAL CHANGES			0.00	0.00	0		
A	2,032,500				2,032,500			BUD. TOTALS			2,157,500			2,032,500	A
					2,032,500			TOTAL BUDGET			2,157,500			2,032,500	

Program ID: HTH212HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
Structure #: 050203000000  
Subject Committee: HLTHEALTH & HOMELESSNESS

HD							SD					
SEQ #	FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt
	Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp	
			160,286,303			160,286,303			160,286,303			160,286,303
	2,340.75		580,976,014	2,340.75		580,976,014	2,340.75		580,976,014	2,340.75		580,976,014
	2,340.75	0.00	741,262,317	2,340.75	0.00	741,262,317	2,340.75	0.00	741,262,317	2,340.75	0.00	741,262,317
100-001			80,545,400			69,597,400			80,545,400			69,597,400
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212/LS). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: GENERAL FUND SUBSIDY (67,315,400) EPIC IT SYSTEM (FY26: 13,230,000; FY27: 2,282,000)  \$67,315,400 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (67,315,400)  \$67,315,400 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212/LS). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: GENERAL FUND SUBSIDY (FY26: 80,545,400; FY27: 69,597,400)  \$69,597,400 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (67,315,400)  \$67,315,400 NON-RECURRING.					

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
Structure #: 050203000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

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

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
Structure #: 050203000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A			80,545,400			69,597,400	CHANGES BY MOF			80,545,400			69,597,400	A
								(14.00)			(14.00)			B
	0.00	0.00	80,545,400	0.00	0.00	69,597,400	TOTAL CHANGES	(14.00)	0.00	80,545,400	(14.00)	0.00	69,597,400	
A			240,831,703			229,883,703	BUD. TOTALS			240,831,703			229,883,703	A
B	2,340.75		580,976,014	2,340.75		580,976,014		2,326.75		580,976,014	2,326.75		580,976,014	B
	2,340.75		821,807,717	2,340.75		810,859,717	TOTAL BUDGET	2,326.75		821,807,717	2,326.75		810,859,717	



Program ID: HTH215HHSC - OAHU REGION

Structure #: 050207000000

Subject Committee: HLTHEALTH & HOMELESSNESS

HD							SD					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001			23,372,000			23,372,000			23,372,000			23,372,000
	440.00		46,000,000	440.00		46,000,000	440.00		46,000,000	440.00		46,000,000
	440.00	0.00	69,372,000	440.00	0.00	69,372,000	440.00	0.00	69,372,000	440.00	0.00	69,372,000
							(15.00)			(15.00)		
*****							SENATE ADJUSTMENT: REDUCE POSITIONS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215). *****					
							DETAIL OF SENATE ADJUSTMENT: (1) PERM PER DIEM CNA (#109653; -0.30; -12,230) (1) PERM PER DIEM CNA (#109654; -0.30; -12,230) (1) PERM PER DIEM CNA (#109655; -0.30; -12,230) (1) PERM PER DIEM CNA (#109656; -0.30; -12,230) (1) PERM PER DIEM CNA (#109657; -0.30; -12,230) (1) PERM PER DIEM CNA (#109664; -0.30; -30,320) (1) PERM PER DIEM CNA (#109665; -0.30; -30,320) (1) PERM PER DIEM CNA (#109666; -0.30; -30,320) (1) PERM PER DIEM CNA (#109667; -0.30; -30,320) (1) PERM PER DIEM CNA (#109668; -0.30; -30,320) (1) PERM PER DIEM CNA (#109669; -0.30; -30,320) (1) PERM PER DIEM NURSE (#109680; -0.30; -30,695) (1) PERM PER DIEM NURSE (#109643; -0.30; -31,063) (1) PERM PER DIEM CNA (#109556; -0.30; -12,648) (1) PERM OCCUP THERAPY ASST FP (#57957; -1.00; -69,576) (1) PERM ACCOUNTANT VI (#18531; -1.00; -76,788) (1) PERM LICENSED PRACTICAL NURSE FP (#21045; -1.00; -59,196) (1) PERM PER DIEM NURSE (#109751; -1.00; -108,784) (1) PERM PER DIEM NURSE (#109752; -1.00; -108,784) (1) PERM PER DIEM NURSE (#109753; -1.00; -108,784) OTHER PERSONAL SERVICES (849,391)					

Program ID: HTH215 HHSC - OAHU REGION  
Structure #: 050207000000  
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													
							(15.00)			(15.00)		B	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(15.00)	0.00	0	(15.00)	0.00	0
A			23,372,000			23,372,000	BUD. TOTALS		23,372,000		23,372,000	A	
B	440.00		46,000,000	440.00		46,000,000		425.00	46,000,000	425.00		46,000,000	B
	440.00		69,372,000	440.00		69,372,000	TOTAL BUDGET	425.00	69,372,000	425.00		69,372,000	

Program ID:	HTH420	ADULT MENTAL HEALTH - OUTPATIENT
Structure #:	050301000000	
Subject Committee:	HLT	HEALTH & HOMELESSNESS

HD								SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	254.00	117.50	86,908,392	254.00	117.50	86,908,392	A	254.00	117.50	86,908,392	254.00	117.50	86,908,392	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	
	254.00	119.50	100,989,125	254.00	119.50	100,989,125		254.00	119.50	100,989,125	254.00	119.50	100,989,125		
60-001								(220,512)						(220,512)	A
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ADULT MENTAL HEALTH ADMIN - OUTPATIENT (HTH420/HB). *****								EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ADULT MENTAL HEALTH ADMIN - OUTPATIENT (HTH420/HB). *****							
HOUSE DOES NOT CONCUR.								SENATE DOES NOT CONCUR.							
DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PSYCHIATRIST III (#103015; -1.00; -220,512)								BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) TEMP PSYCHIATRIST III (#103015; -220,512)							
DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PSYCHIATRIST III (#103015; -1.00; -220,512)								DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PSYCHIATRIST III (#103015; -1.00; -220,512)							

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
61-001	(5.00)		(399,072)	(5.00)		(399,072) A			(399,072)			(399,072) A
EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLINICAL PSYCHOLOGIST (#6050; -1.00; -68,496) (1) PERM HUMAN SERVICES PROFESSIONAL IV (#7233; -1.00; -68,484) (1) PERM ADMINISTRATIVE SPECIALIST IV (#24966; -1.00; -55,200) (1) PERM SUBSTANCE ABUSE SPECIALIST IV (#121691; -1.00; -55,092) (1) PERM ADVANCED PRACTICE RN II (#121886; -1.00; -151,800)							EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST (#6050; -68,496) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL IV (#7233; -68,484) PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SPECIALIST IV (#24966; -55,200) PERSONAL SERVICES FOR (1) PERM SUBSTANCE ABUSE SPECIALIST IV (#121691; -55,092) PERSONAL SERVICES FOR (1) PERM ADVANCED PRACTICE RN II (#121886; -151,800)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLINICAL PSYCHOLOGIST (#6050; -1.00; -68,496) (1) PERM HUMAN SERVICES PROFESSIONAL IV (#7233; -1.00; -68,484) (1) PERM ADMINISTRATIVE SPECIALIST IV (#24966; -1.00; -55,200) (1) PERM SUBSTANCE ABUSE SPECIALIST IV (#121691; -1.00; -55,092) (1) PERM ADVANCED PRACTICE RN II (#121886; -1.00; -151,800)					

Program ID:	HTH420	ADULT MENTAL HEALTH - OUTPATIENT
Structure #:	050301000000	
Subject Committee:	HLT	HEALTH & HOMELESSNESS

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
104-001	8.00		794,486	8.00		1,422,461 A	8.00			8.00		794,486 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE).							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE).					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

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

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
							(4) TELEPHONE (INSTRUMENT & INSTALLATION) (FY26: 1,400 EACH) (8) CHAIR MAT FOR STANDARD CARPET (FY26: 75 EACH) (8) ADJUSTABLE COMBINATION ORGANIZER (FY26: 110 EACH) (8) VERTICAL ORGANIZER (FY26: 200 EACH)  6-MONTH DELAY IN HIRE.							
A	3.00		395,414	3.00		1,023,389	CHANGES BY MOF	8.00		(619,584)	8.00		174,902	A
	3.00	0.00	395,414	3.00	0.00	1,023,389	TOTAL CHANGES	8.00	0.00	(619,584)	8.00	0.00	174,902	
A	257.00	117.50	87,303,806	257.00	117.50	87,931,781	BUD. TOTALS	262.00	117.50	86,288,808	262.00	117.50	87,083,294	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
	257.00	119.50	101,384,539	257.00	119.50	102,012,514	TOTAL BUDGET	262.00	119.50	100,369,541	262.00	119.50	101,164,027	

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			
	847.00	20.00	134,698,176	847.00	20.00	134,698,176	A	847.00	20.00	134,698,176	847.00	20.00	134,698,176	A		
	847.00	20.00	134,698,176	847.00	20.00	134,698,176		847.00	20.00	134,698,176	847.00	20.00	134,698,176			
60-001								(47,412)	(47,412) A							
EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM LPN MENTAL HEALTH (#7211; -1.00; -47,412) (1) PERM JANITOR II (#45796; -1.00; -43,164)								EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM LPN MENTAL HEALTH (#7211; -47,412)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM LPN MENTAL HEALTH (#7211; -1.00; -47,412) (1) PERM JANITOR II (#45796; -1.00; -43,164)								
101-001	8,650,000							A	17,303,326							A
EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OVERTIME (FY26: 8,650,000)								EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: OVERTIME (FY26: 17,303,326)  DETAIL OF GOVERNOR'S REQUEST: OVERTIME (FY26: 8,650,000)								



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		
1100-001	3.00		103,045	3.00		206,090	A							
HOUSE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM IT BAND A (#96111H; 1.00; FY26: 29,143; FY27: 58,286) (1) PERM IT BAND B (#96113H; 1.00; FY26: 35,508; FY27: 71,016) (1) PERM IT BAND C (#96114H; 1.00; FY26: 38,394; FY27: 76,788)  6-MONTH DELAY IN HIRE.							*****							
2060-001								(2.00)	(2.00)	(407,328)	(2.00)	(2.00)	(407,328)	A
*****  SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430). *****  DETAIL OF SENATE ADJUSTMENT: (1) PERM CLINICAL PSYCHOLOGIST V (#123089; -1.00A; -67,200A) (1) TEMP ADVANCED PRN II SR28 (#123067; -1.00A; -134,952A) (1) TEMP ADVANCED PRN II SR28 (#123070; -1.00A; -134,952A) (1) PERM PHYSICIAN LHC1 (#123079; -1.00A; -70,224A)							*****							
2100-001								3.00		103,045	3.00		206,090	A
*****  SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). *****  DETAIL OF SENATE ADJUSTMENT: (1) PERM IT BAND A (#96111H; 1.00; FY26: 29,143; FY27: 58,286) (1) PERM IT BAND B (#96113H; 1.00; FY26: 35,508; FY27: 71,016) (1) PERM IT BAND C (#96114H; 1.00; FY26: 38,394; FY27: 76,788)  6-MONTH DELAY IN HIRE.							*****							

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
A	3.00		8,753,045	3.00		206,090	CHANGES BY MOF	1.00	(2.00)	16,951,631	1.00	(2.00)	(248,650) A
	3.00	0.00	8,753,045	3.00	0.00	206,090	TOTAL CHANGES	1.00	(2.00)	16,951,631	1.00	(2.00)	(248,650)
A	850.00	20.00	143,451,221	850.00	20.00	134,904,266	BUD. TOTALS	848.00	18.00	151,649,807	848.00	18.00	134,449,526 A
	850.00	20.00	143,451,221	850.00	20.00	134,904,266	TOTAL BUDGET	848.00	18.00	151,649,807	848.00	18.00	134,449,526

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	28.00		20,395,713	28.00		20,395,713 A	28.00		20,395,713	28.00		20,395,713 A
			750,000			750,000 B			750,000			750,000 B
	1.00		9,038,656	1.00		9,038,656 N	1.00		9,038,656	1.00		9,038,656 N
		4.00	3,974,673		4.00	3,974,673 P		4.00	3,974,673		4.00	3,974,673 P
	29.00	4.00	34,159,042	29.00	4.00	34,159,042	29.00	4.00	34,159,042	29.00	4.00	34,159,042
60-001									(58,296)			(58,296) A
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST III (#119205; -1.00; -58,296)							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SPECIALIST III (#119205; -58,296)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST III (#119205; -1.00; -58,296)					
2060-001							(1.00)	(55,200)		(1.00)	(55,200)	P
*****  SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440). *****  DETAIL OF SENATE ADJUSTMENT: (1) TEMP PROGRAM SPECIALIST IV SR22 (#122752; -1.00P; -55,200P)												

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
Structure #: 050303000000  
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								(58,296)			(58,296)	A
							(1.00)	(55,200)		(1.00)	(55,200)	P
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES		0.00	(1.00)	(113,496)	
A	28.00		20,395,713	28.00		20,395,713	BUD. TOTALS		28.00		20,337,417	A
B			750,000			750,000					750,000	B
N	1.00		9,038,656	1.00		9,038,656			1.00		9,038,656	N
P		4.00	3,974,673		4.00	3,974,673		3.00		3.00	3,919,473	P
	29.00	4.00	34,159,042	29.00	4.00	34,159,042	TOTAL BUDGET		29.00	3.00	34,045,546	

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	
	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	

20-001

EXECUTIVE REQUEST:  
TRADE-OFF FUNDS FROM OTHER SERVICES INCLUDING POS & GIA  
(HTH460/HO) TO OAHU CMH SERVICES (HTH460/HE).  
\*\*\*\*\*  
HOUSE DOES NOT CONCUR.  
  
FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT:  
  
DETAIL OF GOVERNOR'S REQUEST:  
OTHER NON-STATE EMPLOYEES ON A FEE BASIS (-55,200)  
  
SEE HTH460 SEQ. NO. 20-002.

EXECUTIVE REQUEST:  
TRADE-OFF FUNDS FROM OTHER SERVICES INCLUDING POS & GIA  
(HTH460/HO) TO OAHU CMH SERVICES (HTH460/HE).  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
  
FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT:  
  
BREAKOUT AS FOLLOWS:  
(1) PERM SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL (#110066;  
-1.00; -55,200)  
  
SEE HTH460 SEQ. NO. 20-002.  
  
DETAIL OF GOVERNOR'S REQUEST:  
OTHER NON-STATE EMPLOYEES ON A FEE BASIS (55,200)  
  
SEE HTH460 SEQ. NO. 20-002.

(1.00) (55,200) (1.00) (55,200) B

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							1.00		31,039	1.00		62,077 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER SERVICES INCLUDING POS & GIA (HTH460/HO) TO OAHU CMH SERVICES (HTH460/HE). ***** HOUSE DOES NOT CONCUR.  FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT:  DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#96189H; 1.00; FY26: 18,926; FY27: 37,852) FRINGE BENEFITS 64% (FY26: 12,113; FY27: 24,225)  6-MONTH DELAY IN HIRE.  SEE HTH460 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER SERVICES INCLUDING POS & GIA (HTH460/HO) TO OAHU CMH SERVICES (HTH460/HE). ***** SENATE CONCURS.  FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT:  DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#96189H; 1.00; FY26: 18,926; FY27: 37,852) FRINGE BENEFITS 64% (FY26: 12,113; FY27: 24,225)  6-MONTH DELAY IN HIRE.  SEE HTH460 SEQ. NO. 20-001.					

CHANGES BY MOF													
							(24,161)			6,877 B			

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

HD								SD						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	209.00	1.00	112,515,024	209.00	1.00	112,515,024	A	209.00	1.00	112,515,024	209.00	1.00	112,515,024	A
	5.00		7,747,738	5.00		7,747,738	B	5.00		7,747,738	5.00		7,747,738	B
	214.00	1.00	120,262,762	214.00	1.00	120,262,762		214.00	1.00	120,262,762	214.00	1.00	120,262,762	
101-001			10,100,000			21,400,000	A			8,600,000			18,400,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CN). *****								EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CN). *****						
HOUSE CONCURS.								SENATE DOES NOT CONCUR.						
DETAIL OF GOVERNOR'S REQUEST: HCBS WAIVER (FY26: 10,100,000; FY27: 21,400,000)								BREAKOUT AS FOLLOWS: HCBS WAIVER (FY26: 8,600,000; FY27: 18,400,000)						
								DETAIL OF GOVERNOR'S REQUEST: HCBS WAIVER (FY26: 10,100,000; FY27: 21,400,000)						

A			10,100,000			21,400,000	CHANGES BY MOF			8,600,000			18,400,000	A
	0.00	0.00	10,100,000	0.00	0.00	21,400,000	TOTAL CHANGES	0.00	0.00	8,600,000	0.00	0.00	18,400,000	
A	209.00	1.00	122,615,024	209.00	1.00	133,915,024	BUD. TOTALS	209.00	1.00	121,115,024	209.00	1.00	130,915,024	A
B	5.00		7,747,738	5.00		7,747,738		5.00		7,747,738	5.00		7,747,738	B
	214.00	1.00	130,362,762	214.00	1.00	141,662,762	TOTAL BUDGET	214.00	1.00	128,862,762	214.00	1.00	138,662,762	

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		
	93.50	0.50	40,197,408	93.50	0.50	40,197,408	A	93.50	0.50	40,197,408	93.50	0.50	40,197,408	A	
	13.40	2.00	18,202,690	13.40	2.00	18,202,690	B	13.40	2.00	18,202,690	13.40	2.00	18,202,690	B	
	116.30	8.50	38,224,669	116.30	8.50	38,224,669	N	116.30	8.50	38,224,669	116.30	8.50	38,224,669	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	
	238.50	26.00	109,249,344	238.50	26.00	109,249,344		238.50	26.00	109,249,344	238.50	26.00	109,249,344		
60-001	(1.00)		(41,472)	(1.00)		(41,472)	N			(41,472)			(41,472)	N	
EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/GI). *****								EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/GI). *****							
HOUSE DOES NOT CONCUR.								SENATE DOES NOT CONCUR.							
BREAKOUT AS FOLLOWS: (1) PERM WIC NUTRITION AID (#30089; -1.00; -41,472)								BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM WIC NUTRITION AID (#30089; -41,472)							
DETAIL OF GOVERNOR'S REQUEST: (1) PERM WIC NUTRITION AID (#30089; -1.00; -41,472) (1) PERM OFFICE ASSISTANT III (#31902; -1.00; -30,240)								DETAIL OF GOVERNOR'S REQUEST: (1) PERM WIC NUTRITION AID (#30089; -1.00; -41,472) (1) PERM OFFICE ASSISTANT III (#31902; -1.00; -30,240)							
2060-001								(1.00) (75,658) (1.00) (75,658) N							
*****								SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560). *****							
DETAIL OF SENATE ADJUSTMENT: (1) PERM EPIDEMIOLOGIST II (#120339; -1.00N; -75,658N)															



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
CHANGES BY MOF													
N	(1.00)		(41,472)	(1.00)		(41,472)		(1.00)		(117,130)	(1.00)		(117,130) N
	(1.00)	0.00	(41,472)	(1.00)	0.00	(41,472)	TOTAL CHANGES	(1.00)	0.00	(117,130)	(1.00)	0.00	(117,130)
A	93.50	0.50	40,197,408	93.50	0.50	40,197,408	BUD. TOTALS	93.50	0.50	40,197,408	93.50	0.50	40,197,408 A
B	13.40	2.00	18,202,690	13.40	2.00	18,202,690		13.40	2.00	18,202,690	13.40	2.00	18,202,690 B
N	115.30	8.50	38,183,197	115.30	8.50	38,183,197		115.30	8.50	38,107,539	115.30	8.50	38,107,539 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	15.30	14.00	12,523,019		15.30	14.00	12,523,019	15.30	14.00	12,523,019 P
	237.50	26.00	109,207,872	237.50	26.00	109,207,872	TOTAL BUDGET	237.50	26.00	109,132,214	237.50	26.00	109,132,214

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		
	43.50	3.00	7,041,748	43.50	3.00	7,041,748	A	43.50	3.00	7,041,748	43.50	3.00	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	19.50	6,776,898	9.50	19.50	6,776,898	P	9.50	19.50	6,776,898	9.50	19.50	6,776,898	P	
	54.00	22.50	63,717,410	54.00	22.50	63,717,410		54.00	22.50	63,717,410	54.00	22.50	63,717,410		
22-001		(1.00)	(625,853)		(1.00)	(625,853)	P		(1.00)	(1,034,038)		(1.00)	(1,034,038)	P	
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KX) TO CHRONIC DISEASE MANAGEMENT PREVENTION BRANCH (HTH590/GP). *****								EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KX) TO CHRONIC DISEASE MANAGEMENT PREVENTION BRANCH (HTH590/GP). *****							
HOUSE DOES NOT CONCUR.								SENATE CONCURS.							
BREAKOUT AS FOLLOWS: (1) TEMP PROGRAM SPECIALIST V (#121466; -1.00; -76,788) FRINGE BENEFITS 64% (-49,144) OTHER CURRENT EXP - DIABETES, HEART DISEASE, STROKE (-499,921)								DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V (#121466; -1.00; -76,788) FRINGE BENEFITS 64% (-49,144) OTHER CURRENT EXP - DIABETES, HEART DISEASE, STROKE (-908,106)							
DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V (#121466; -1.00; -76,788) FRINGE BENEFITS 64% (-49,144) OTHER CURRENT EXP - DIABETES, HEART DISEASE, STROKE (-908,106)								SEE HTH590 SEQ. NO. 22-002.							
SEE HTH590 SEQ. NO. 22-002.															

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
22-002		1.00	625,853		1.00	625,853 P		1.00	1,034,038		1.00	1,034,038 P
EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KX) TO CHRONIC DISEASE MANAGEMENT PREVENTION BRANCH (HTH590/GP). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) TEMP PROGRAM SPECIALIST V (#121466; 1.00; 76,788) FRINGE BENEFITS (64%) (49,144) OTHER NONSTATE EMP - SVCS ON A FEE (499,921)  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V (#121466; 1.00; 76,788) FRINGE BENEFITS (64%) (49,144) OTHER NONSTATE EMP - SVCS ON A FEE (908,106)  SEE HTH590 SEQ. NO. 22-001.							EXECUTIVE REQUEST: TRADE-OFF POSITION AND FUNDS FROM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KX) TO CHRONIC DISEASE MANAGEMENT PREVENTION BRANCH (HTH590/GP). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V (#121466; 1.00; 76,788) FRINGE BENEFITS (64%) (49,144) OTHER NONSTATE EMP - SVCS ON A FEE (908,106)  SEE HTH590 SEQ. NO. 22-001.					
60-001	(1.00)		(36,732)	(1.00)		(36,732) P			(36,732)			(36,732) P
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR PRIMARY PREVENTION (HTH590/GR). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#50690; -1.00; -36,732)							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR PRIMARY PREVENTION (HTH590/GR). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#50690; -36,732)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#50690; -1.00; -36,732)					

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
2060-001								(2.00)	(117,432)		(2.00)	(117,432) P
*****						SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590). *****						
						DETAIL OF SENATE ADJUSTMENT: (1) TEMP RESEARCH STATISTICIAN IV SR22 (#121564; -1.00P; -52,956P) (1) TEMP PROGRAM SPECIALIST IV SR22H (#121469; -1.00P; -64,476P)						

CHANGES BY MOF															
P	(1.00)		(36,732)	(1.00)		(36,732)		(2.00)		(154,164)		(2.00)		(154,164)	P
	(1.00)	0.00	(36,732)	(1.00)	0.00	(36,732)	TOTAL CHANGES	0.00	(2.00)	(154,164)	0.00	(2.00)	(154,164)		
A	43.50	3.00	7,041,748	43.50	3.00	7,041,748	BUD. TOTALS	43.50	3.00	7,041,748	43.50	3.00	7,041,748	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	8.50	19.50	6,740,166	8.50	19.50	6,740,166		9.50	17.50	6,622,734	9.50	17.50	6,622,734	P	
	53.00	22.50	63,680,678	53.00	22.50	63,680,678	TOTAL BUDGET	54.00	20.50	63,563,246	54.00	20.50	63,563,246		

Program ID: HTH596 OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION  
Structure #: 050107000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD								SD						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
321-001	21.00	5.00	3,221,806	21.00	5.00	3,221,806	A	21.00	5.00	3,221,806	21.00	5.00	3,221,806	A
	7.00		1,424,611	7.00		1,424,611	B	7.00		1,424,611	7.00		1,424,611	B
	28.00	5.00	4,646,417	28.00	5.00	4,646,417		28.00	5.00	4,646,417	28.00	5.00	4,646,417	

GOVERNOR'S MESSAGE (3/21/25):  
ADD POSITIONS AND FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL  
& REGULATION (HTH596/KM).  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
  
FROM MEDICAL CANNABIS REGISTRY AND REGULATION SPECIAL FUND:  
  
DETAIL OF GOVERNOR'S REQUEST:  
(1) TEMP PROGRAM SPECIALIST VI SR26 (#98601H; 1.00; 101,064)  
(1) TEMP FOOD SAFETY SPECIALIST V SR24 (#98604H; 1.00; 76,788)  
(1) TEMP FOOD SAFETY SPECIALIST V SR24 (#98605H; 1.00; 73,836)  
(3) TEMP FOOD SAFETY SPECIALIST V SR24 (#92503H, #93597, #93598H; 1.00  
EACH; 83,064 EACH)  
FRINGE BENEFITS (320,563)

CHANGES BY MOF													

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
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	
	125.00		9,177,804	125.00		9,177,804	A	125.00		9,177,804	125.00	9,177,804	A
	27.00		4,038,864	27.00		4,038,864	B	27.00		4,038,864	27.00	4,038,864	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
	159.00	0.00	14,042,931	159.00	0.00	14,042,931		159.00	0.00	14,042,931	159.00	0.00	14,042,931
60-001									(55,200)			(55,200)	A

EXECUTIVE REQUEST:  
REDUCE POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES  
(HTH610/FN).

\*\*\*\*\*

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM ENTOMOLOGIST IV (#122139; -1.00; -55,200)

EXECUTIVE REQUEST:  
REDUCE POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES  
(HTH610/FN).

\*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
PERSONAL SERVICES FOR (1) PERM ENTOMOLOGIST IV (#122139; -55,200)

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM ENTOMOLOGIST IV (#122139; -1.00; -55,200)

CHANGES BY MOF												(55,200)	(55,200)	A
						TOTAL CHANGES								
A	125.00	9,177,804	125.00	9,177,804	BUD. TOTALS	125.00	9,122,604	125.00	9,122,604	A				
B	27.00	4,038,864	27.00	4,038,864		27.00	4,038,864	27.00	4,038,864	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				
						TOTAL BUDGET								

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

HD								SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
102-001	10.00	1.40	54,035,067	10.00	1.40	54,035,067	A	10.00	1.40	54,035,067	10.00	1.40	54,035,067	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	10.40	76,778,486	10.00	10.40	76,778,486		10.00	10.40	76,778,486	10.00	10.40	76,778,486		
		0.81	89,329	0.81		89,329	A		0.80	89,329		0.80	89,329	A	

## EXECUTIVE REQUEST:

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

\*\*\*\*\*

HOUSE CONCURS.

## DETAIL OF GOVERNOR'S REQUEST:

(1) PERM MAUI EMS PHYSICIAN (#101601; 0.405; 45,616)

(1) PERM OAHU EMS PHYSICIAN (#101599; 0.405; 43,713)

## EXECUTIVE REQUEST:

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

\*\*\*\*\*

SENATE DOES NOT CONCUR.

## BREAKOUT AS FOLLOWS:

(1) TEMP MAUI EMS PHYSICIAN (#101601; 0.40; 45,616)

(1) TEMP OAHU EMS PHYSICIAN (#101599; 0.40; 43,713)

## DETAIL OF GOVERNOR'S REQUEST:

(1) PERM MAUI EMS PHYSICIAN (#101601; 0.405; 45,616)

(1) PERM OAHU EMS PHYSICIAN (#101599; 0.405; 43,713)

1100-001 1,750,000 A

## HOUSE ADJUSTMENT:

ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730).

\*\*\*\*\*

## DETAIL OF HOUSE ADJUSTMENT:

MAKALEI AMBULANCE N. KONA (FY26: 1,750,000)

\*\*\*\*\*

A	0.81		1,839,329	0.81		89,329	CHANGES BY MOF	0.80		89,329	0.80		89,329	A
	0.81	0.00	1,839,329	0.81	0.00	89,329	TOTAL CHANGES	0.00	0.80	89,329	0.00	0.80	89,329	
A	10.81	1.40	55,874,396	10.81	1.40	54,124,396	BUD. TOTALS	10.00	2.20	54,124,396	10.00	2.20	54,124,396	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
	10.81	10.40	78,617,815	10.81	10.40	76,867,815	TOTAL BUDGET	10.00	11.20	76,867,815	10.00	11.20	76,867,815	

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

HD								SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	38.50	3.00	2,538,908	38.50	3.00	2,538,908	A	38.50	3.00	2,538,908	38.50	3.00	2,538,908	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	3,696,520	43.50	5.00	3,696,520		43.50	5.00	3,696,520	43.50	5.00	3,696,520		
60-001	(1.00)			(1.00)			A								
		(1.00)	(75,432)		(1.00)	(75,432)	B			(75,432)			(75,432)	B	
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). *****								EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). *****							
HOUSE CONCURS.								SENATE DOES NOT CONCUR.							
FROM OFFICE OF HEALTH STATUS AND MONITORING SPECIAL FUND:								FROM OFFICE OF HEALTH STATUS AND MONITORING SPECIAL FUND:							
DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATICIAN IV (#6744; -1.00A) (1) TEMP PLANNER IV (#118413; -1.00B; -75,432B)								BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) TEMP PLANNER IV (#118413; -75,432B)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATICIAN IV (#6744; -1.00A) (1) TEMP PLANNER IV (#118413; -1.00B; -75,432B)							

A	(1.00)			(1.00)			CHANGES BY MOF							
B		(1.00)	(75,432)		(1.00)	(75,432)				(75,432)			(75,432)	B
	(1.00)	(1.00)	(75,432)	(1.00)	(1.00)	(75,432)	TOTAL CHANGES	0.00	0.00	(75,432)	0.00	0.00	(75,432)	
A	37.50	3.00	2,538,908	37.50	3.00	2,538,908	BUD. TOTALS	38.50	3.00	2,538,908	38.50	3.00	2,538,908	A
B		1.00	454,886		1.00	454,886			2.00	454,886		2.00	454,886	B
P	5.00		627,294	5.00		627,294		5.00		627,294	5.00		627,294	P
	42.50	4.00	3,621,088	42.50	4.00	3,621,088	TOTAL BUDGET	43.50	5.00	3,621,088	43.50	5.00	3,621,088	





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
62-001									(52,500)			(52,500) P
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENVIRONMENTAL HEALTH SPECIALIST III (#52319; -1.00; -52,500)							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) TEMP ENVIRONMENTAL HEALTH SPECIALIST III (#52319; -52,500)  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENVIRONMENTAL HEALTH SPECIALIST III (#52319; -1.00; -52,500)					
102-001			1			1 A						
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FK). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM ENGINEER V EN26 (#96130H) (1) PERM ACCOUNTANT IV SR22 (#96132H) PERSONAL SERVICES ADJUSTMENT OTHER GRANTS-IN-AID (1)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER V EN26 (#96130H; 1.00; FY26: 58,584; FY27: 117,168) (1) PERM ACCOUNTANT IV SR22 (#96132H; 1.00; FY26: 34,140; FY27: 68,280) PERSONAL SERVICES ADJUSTMENT (FY26: 1,208; FY27: 2,416) OTHER GRANTS-IN-AID (FY26: 5,000,000)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FK). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER V EN26 (#96130H; 1.00; FY26: 58,584; FY27: 117,168) (1) PERM ACCOUNTANT IV SR22 (#96132H; 1.00; FY26: 34,140; FY27: 68,280) PERSONAL SERVICES ADJUSTMENT (FY26: 1,208; FY27: 2,416) OTHER GRANTS-IN-AID (FY26: 5,000,000)  6-MONTH DELAY IN HIRE.					

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
A			1			1	CHANGES BY MOF						
N	(1.25)		(64,140)	(1.25)		(64,140)				(64,140)			(64,140) N
P	(0.50)		(27,300)	(0.50)		(27,300)				(79,800)			(79,800) P
	(1.75)	0.00	(91,439)	(1.75)	0.00	(91,439)	TOTAL CHANGES	0.00	0.00	(143,940)	0.00	0.00	(143,940)
A	82.00	1.00	6,748,499	82.00	1.00	6,748,499	BUD. TOTALS	82.00	1.00	6,748,498	82.00	1.00	6,748,498 A
B	59.00	4.00	80,828,503	59.00	4.00	80,828,503		59.00	4.00	80,828,503	59.00	4.00	80,828,503 B
N	32.25	1.00	17,351,820	32.25	1.00	17,351,820		33.50	1.00	17,351,820	33.50	1.00	17,351,820 N
U	2.00		3,010,013	2.00		3,010,013		2.00		3,010,013	2.00		3,010,013 U
W	43.00		260,493,454	43.00		260,493,454		43.00		260,493,454	43.00		260,493,454 W
P	6.75	4.00	6,413,259	6.75	4.00	6,413,259		7.25	4.00	6,360,759	7.25	4.00	6,360,759 P
	225.00	10.00	374,845,548	225.00	10.00	374,845,548	TOTAL BUDGET	226.75	10.00	374,793,047	226.75	10.00	374,793,047

Program ID: HTH849ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: EEPENERGY & ENVIRONMENTAL PROTECTION

HD								SD							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	29.50	1.25	3,878,888	29.50	1.25	3,878,888	A	29.50	1.25	3,878,888	29.50	1.25	3,878,888	A	
	2.15	0.60	189,937	2.15	0.60	189,937	N	2.15	0.60	189,937	2.15	0.60	189,937	N	
	11.00		2,826,328	11.00		2,826,328	W	11.00		2,826,328	11.00		2,826,328	W	
	11.95	2.15	2,819,477	11.95	2.15	2,819,477	P	11.95	2.15	2,819,477	11.95	2.15	2,819,477	P	
	54.60	4.00	9,714,630	54.60	4.00	9,714,630		54.60	4.00	9,714,630	54.60	4.00	9,714,630		

61-001

(10,360)(10,360) N  
(55,092)(55,092) W  
(36,014)(36,014) P

EXECUTIVE REQUEST:  
REDUCE POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FB).  
\*\*\*\*\*  
HOUSE DOES NOT CONCUR.  
  
FROM VARIOUS EPA GRANTS:  
  
DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM ADMINISTRATIVE SPECIALIST IV (#43352; -0.40N/-0.60P; -10,360N/-36,014P)  
(1) PERM ACCOUNTANT IV (#120213; -1.00W; -55,092W)

EXECUTIVE REQUEST:  
REDUCE POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FB).  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
  
FROM VARIOUS EPA GRANTS:  
  
BREAKOUT AS FOLLOWS:  
PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SPECIALIST IV (#43352; -10,360N/-36,014P)  
PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV (#120213; -55,092W)  
  
DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM ADMINISTRATIVE SPECIALIST IV (#43352; -0.40N/-0.60P; -10,360N/-36,014P)  
(1) PERM ACCOUNTANT IV (#120213; -1.00W; -55,092W)

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
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
CHANGES BY MOF													
										(10,360)			(10,360) N
										(55,092)			(55,092) W
										(36,014)			(36,014) P
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	(101,466)	0.00	0.00	(101,466)
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	179,577	2.15	0.60	179,577 N
W	11.00		2,826,328	11.00		2,826,328		11.00		2,771,236	11.00		2,771,236 W
P	11.95	2.15	2,819,477	11.95	2.15	2,819,477		11.95	2.15	2,783,463	11.95	2.15	2,783,463 P
	54.60	4.00	9,714,630	54.60	4.00	9,714,630	TOTAL BUDGET	54.60	4.00	9,613,164	54.60	4.00	9,613,164

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
 Structure #: 060402000000  
 Subject Committee: HLT HEALTH & HOMELESSNESS

HD								SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	13.60	2.35	12,714,792	13.60	2.35	12,714,792	A	13.60	2.35	12,714,792	13.60	2.35	12,714,792	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	
	21.00	11.35	24,343,960	21.00	11.35	24,343,960		21.00	11.35	24,343,960	21.00	11.35	24,343,960		
60-001	(1.00)		(34,020)	(1.00)		(34,020)	A			(34,020)			(34,020)	A	
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). *****								EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). *****							
HOUSE CONCURS.								SENATE DOES NOT CONCUR.							
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#24455; -1.00; -34,020)								BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#24455; -34,020)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#24455; -1.00; -34,020)							

A	(1.00)		(34,020)	(1.00)		(34,020)	CHANGES BY MOF			(34,020)			(34,020)	A
	(1.00)	0.00	(34,020)	(1.00)	0.00	(34,020)	TOTAL CHANGES	0.00	0.00	(34,020)	0.00	0.00	(34,020)	
A	12.60	2.35	12,680,772	12.60	2.35	12,680,772	BUD. TOTALS	13.60	2.35	12,680,772	13.60	2.35	12,680,772	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
	20.00	11.35	24,309,940	20.00	11.35	24,309,940	TOTAL BUDGET	21.00	11.35	24,309,940	21.00	11.35	24,309,940	

Program ID:	HTH907	GENERAL ADMINISTRATION
Structure #:	050504000000	
Subject Committee:	HLT	HEALTH & HOMELESSNESS

HD								SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	175.00	12.00	38,006,407	175.00	12.00	38,006,407	A	175.00	12.00	38,006,407	175.00	12.00	38,006,407	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	737,888		4.00	737,888	P		4.00	737,888		4.00	737,888	P	
	183.00	36.00	44,019,295	183.00	36.00	44,019,295		183.00	36.00	44,019,295	183.00	36.00	44,019,295		
60-001			(40,248)			(40,248)	A			(40,248)			(40,248)	A	
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB). *****								EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB). *****							
HOUSE DOES NOT CONCUR.								SENATE CONCURS.							
BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT IV (#118020; -40,248)								BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#118020;- 40,248)							
DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV (#118020; -1.00;- 40,248)								DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV (#118020; -1.00;- 40,248)							
61-001	(1.00)			(1.00)			A								
EXECUTIVE REQUEST: REDUCE POSITIONS FOR GENERAL ADMINISTRATION (HTH907/AL). *****								EXECUTIVE REQUEST: REDUCE POSITIONS FOR GENERAL ADMINISTRATION (HTH907/AL). *****							
HOUSE DOES NOT CONCUR.								SENATE DOES NOT CONCUR.							
BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT III (#21183; -1.00)								DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY III (#3577; -1.00) (1) PERM OFFICE ASSISTANT III (#21183; -1.00)							
DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY III (#3577; -1.00) (1) PERM OFFICE ASSISTANT III (#21183; -1.00)															

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
62-001		(1.00)	(52,956)		(1.00)	(52,956) P			(52,956)			(52,956) P
EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AE). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ACCOUNTANT IV (#121538; -1.00; -52,956)							EXECUTIVE REQUEST: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AE). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) TEMP ACCOUNTANT IV (#121538; -52,956)  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ACCOUNTANT IV (#121538; -1.00; -52,956)					
100-001			1			1 A			3,750,000			A
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: CONSULTANT COSTS (1) LEASE OF OFFICE SPACE  DETAIL OF GOVERNOR'S REQUEST: CONSULTANT COSTS (FY26: 750,000) LEASE OF OFFICE SPACE (FY26: 3,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CONSULTANT COSTS (FY26: 750,000) LEASE OF OFFICE SPACE (FY26: 3,000,000)					



Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
104-001									41,216			41,216 A
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH SUPERVISOR II SR26 (#94117H; -1.00; -76,788) (1) PERM DEPUTY DISTRICT HEALTH OFFICER (#94117H; 1.00; 110,000) (1) PERM HUMAN RESOURCE ASSISTANT IV SR11 (#43951; -1.00; -45,216) (1) PERM HUMAN RESOURCE ASSISTANT V SR13 (#43951; 1.00; 48,936) (1) PERM SECRETARY III SR16 (#21647; -1.00; -52,908) (1) PERM ADMINISTRATIVE ASSISTANT IV SR18 (#21647; 1.00; 57,192)  REDESCRIBED POSITIONS.							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH SUPERVISOR II SR26 (#94117H; -1.00; -76,788) (1) PERM DEPUTY DISTRICT HEALTH OFFICER (#94117H; 1.00; 110,000) (1) PERM HUMAN RESOURCE ASSISTANT IV SR11 (#43951; -1.00; -45,216) (1) PERM HUMAN RESOURCE ASSISTANT V SR13 (#43951; 1.00; 48,936) (1) PERM SECRETARY III SR16 (#21647; -1.00; -52,908) (1) PERM ADMINISTRATIVE ASSISTANT IV SR18 (#21647; 1.00; 57,192)  REDESCRIBED POSITIONS.					
1100-001			934,000			A						
HOUSE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907). *****  DETAIL OF HOUSE ADJUSTMENT: OTHER CURRENT EXPENSES (FY26: 934,000)							*****					
2060-001							(1.00)		(57,168)	(1.00)		(57,168) N
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907). *****  DETAIL OF SENATE ADJUSTMENT: (1) PERM PLANNER V SR24 (#121804; -1.00N; -57,168N)					

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HLT HEALTH & HOMELESSNESS

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
2100-001									934,000			A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP). *****					
							DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (FY26: 934,000)					
A	(1.00)		893,753	(1.00)		(40,247) CHANGES BY MOF			4,684,968			968 A
							(1.00)		(57,168)	(1.00)		(57,168) N
P		(1.00)	(52,956)		(1.00)	(52,956)			(52,956)			(52,956) P
	(1.00)	(1.00)	840,797	(1.00)	(1.00)	(93,203) TOTAL CHANGES	(1.00)	0.00	4,574,844	(1.00)	0.00	(109,156)
A	174.00	12.00	38,900,160	174.00	12.00	37,966,160 BUD. TOTALS	175.00	12.00	42,691,375	175.00	12.00	38,007,375 A
N	8.00	20.00	5,275,000	8.00	20.00	5,275,000	7.00	20.00	5,217,832	7.00	20.00	5,217,832 N
P		3.00	684,932		3.00	684,932		4.00	684,932		4.00	684,932 P
	182.00	35.00	44,860,092	182.00	35.00	43,926,092 TOTAL BUDGET	182.00	36.00	48,594,139	182.00	36.00	43,910,139

Department: HTH

HD							SD								
FY26		FY27					FY26		FY27						
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt			
DEPT. APPROP. BY MOF															
A	2,383.57	177.00	815,841,439	2,383.57	177.00	815,841,439		2,383.57	177.00	815,841,439	2,383.57	177.00	815,841,439	A	
B	2,921.15	14.00	838,514,092	2,921.15	14.00	838,514,092		2,921.15	14.00	838,514,092	2,921.15	14.00	838,514,092	B	
N	192.75	68.10	100,643,353	192.75	68.10	100,643,353		192.75	68.10	100,643,353	192.75	68.10	100,643,353	N	
U	9.00	3.00	7,495,089	9.00	3.00	7,495,089		9.00	3.00	7,495,089	9.00	3.00	7,495,089	U	
W	54.00		263,319,782	54.00		263,319,782		54.00		263,319,782	54.00		263,319,782	W	
P	65.00	105.65	89,799,979	65.00	105.65	89,799,979		65.00	105.65	89,799,979	65.00	105.65	89,799,979	P	
5,625.47		367.75	2,115,613,734	5,625.47		367.75	2,115,613,734	TOTAL APPROP.	5,625.47	367.75	2,115,613,734	5,625.47		367.75	2,115,613,734
DEPT. CHANGES BY MOF															
A	5.81		102,690,530	6.81		92,641,850		9.00	(1.20)	110,185,116	10.00	(1.20)	87,909,821	A	
B		(1.00)	(75,432)		(1.00)	(75,432)		(29.00)		(99,593)	(29.00)		(68,555)	B	
N	(2.25)		(105,612)	(2.25)		(105,612)		(2.00)		(248,798)	(2.00)		(248,798)	N	
										(55,092)			(55,092)	W	
P	(1.50)	(1.00)	(116,988)	(1.50)	(1.00)	(116,988)			(4.00)	(419,090)		(4.00)	(419,090)	P	
2.06		(2.00)	102,392,498	3.06		(2.00)	92,343,818	TOTAL CHANGES	(22.00)	(5.20)	109,362,543	(21.00)		(5.20)	87,118,286
DEPT. TOT. BY MOF															
A	2,389.38	177.00	918,531,969	2,390.38	177.00	908,483,289		2,392.57	175.80	926,026,555	2,393.57	175.80	903,751,260	A	
B	2,921.15	13.00	838,438,660	2,921.15	13.00	838,438,660		2,892.15	14.00	838,414,499	2,892.15	14.00	838,445,537	B	
N	190.50	68.10	100,537,741	190.50	68.10	100,537,741		190.75	68.10	100,394,555	190.75	68.10	100,394,555	N	
U	9.00	3.00	7,495,089	9.00	3.00	7,495,089		9.00	3.00	7,495,089	9.00	3.00	7,495,089	U	
W	54.00		263,319,782	54.00		263,319,782		54.00		263,264,690	54.00		263,264,690	W	
P	63.50	104.65	89,682,991	63.50	104.65	89,682,991		65.00	101.65	89,380,889	65.00	101.65	89,380,889	P	
5,627.53		365.75	2,218,006,232	5,628.53		365.75	2,207,957,552	DEPT. TOTALS	5,603.47	362.55	2,224,976,277	5,604.47		362.55	2,202,732,020

Program ID: LAW503 SHERIFF  
Structure #: 090102050000  
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD							SD						
SEQ #	FY26			FY27			FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	220.00		19,897,370	220.00		19,897,370	A	220.00	19,897,370	220.00		19,897,370	A
			600,000			600,000	N		600,000			600,000	N
	242.00		28,389,334	242.00		28,389,334	U	242.00	28,389,334	242.00		28,389,334	U
			600,000			600,000	P		600,000			600,000	P
	462.00	0.00	49,486,704	462.00	0.00	49,486,704		462.00	0.00	49,486,704	462.00	0.00	49,486,704

101-001

1 1 U

EXECUTIVE REQUEST:  
ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA).  
\*\*\*\*\*  
HOUSE DOES NOT CONCUR.  
  
BREAKOUT AS FOLLOWS:  
FRINGE BENEFITS (1)  
  
DETAIL OF GOVERNOR'S REQUEST:  
FRINGE BENEFITS (4,138,726)

EXECUTIVE REQUEST:  
ADD FUNDS FOR SHERIFF DIVISION (LAW503/SA).  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
  
DETAIL OF GOVERNOR'S REQUEST:  
FRINGE BENEFITS (4,138,726)

Program ID:     LAW503                   SHERIFF  
Structure #:     090102050000  
Subject Committee:     JHA               JUDICIARY & HAWAIIAN AFFAIRS

HD							SD					
SEQ #	Perm	FY26		Perm	FY27		Perm	FY26		Perm	FY27	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
102-001								6.00	559,048	6.00	741,447	A
			1			1 U						
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SHERIFF (LAW503/SA).							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SHERIFF (LAW503/SA).					

Program ID: LAW503 SHERIFF  
 Structure #: 090102050000  
 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
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
BREAKOUT AS FOLLOWS:							BREAKOUT AS FOLLOWS:					
(15) PERM DEPUTY SHERIFF II SR18							(1) PERM DEPUTY SHERIFF I (#122012; -1.00; -48,470)					
(2) PERM DEPUTY SHERIFF III SR20							(1) PERM DEPUTY SHERIFF II (#11878; -1.00; -49,708)					
(1) PERM LIEUTENANT DEPUTY SHERIFF IV SR22							(1) PERM DEPUTY SHERIFF II (#35795; -1.00; -50,100)					
OVERTIME & HOLIDAY PAY (1)							(1) PERM DEPUTY SHERIFF II (#118957; -1.00; -50,316)					
MEALS							(1) PERM DEPUTY SHERIFF II (#43434; -1.00; -52,584)					
STANDARDS OF CONDUCT							(1) PERM DEPUTY SHERIFF II (#118966; -1.00; -52,584)					
FRINGE BENEFITS							(1) PERM DEPUTY SHERIFF II (#18099; -1.00; -52,584)					
(18) WEAPON ALLOWANCE							(1) PERM DEPUTY SHERIFF II (#43481; -1.00; -52,584)					
(18) UNIFORM ALLOWANCE							(1) PERM DEPUTY SHERIFF II (#22505; -1.00; -54,184)					
(18) OTHER OPERATING SUPPLIES							(1) PERM DEPUTY SHERIFF II (#39837; -1.00; -54,184)					
18) UNIFORM, CLASS A							(1) PERM DEPUTY SHERIFF II (#121045; -1.00; -54,708)					
(18) UNIFORM, BDU							(1) PERM DEPUTY SHERIFF II (#43448; -1.00; -54,708)					
(18) PATCHES							(15) PERM DEPUTY SHERIFF II SR18 (1.00 EACH; FY26: 30,750 EACH; FY27: 61,500 EACH)					
(18) HAT, CAMPAIGN							(2) PERM DEPUTY SHERIFF III SR20 (1.00 EACH; FY26: 34,152 EACH; FY27: 68,304 EACH)					
(18) UNIFORM JACKET							(1) PERM LIEUTENANT DEPUTY SHERIFF IV SR22 (1.00; FY26: 36,936; FY27: 73,872)					
(18) RAIN COAT							OVERTIME & HOLIDAY PAY (FY26: 56,649; FY27: 113,298)					
(18) TRAFFIC VEST							MEALS (4,680)					
(18) BELT, SAM BROWN BASKETWEAVE							STANDARDS OF CONDUCT (56,160)					
(18) HOLSTER FOR WEAPON							FRINGE BENEFITS (FY26: 365,386; FY27: 730,772)					
(18) FIRST AID POUCH							(18) WEAPON ALLOWANCE (480 EACH)					
(18) HANDCUFF POUCH							(18) UNIFORM ALLOWANCE (240 EACH)					
(18) TASER HOLSTER							(18) OTHER OPERATING SUPPLIES (2,986 EACH)					
(18) BATON POUCH							(18) UNIFORM, CLASS A (3 X \$191) (FY26: 573 EACH)					
(18) FLASHLIGHT POUCH							(18) UNIFORM, BDU (2 X \$139) (FY26: 278 EACH)					
(18) AMMUNITION MAGAZINE POUCH							(18) PATCHES (5 X \$9) (FY26: 45 EACH)					
(18) PORTABLE RADIO POUCH							(18) HAT, CAMPAIGN (FY26: 185 EACH)					
(18) BELT KEEPERS							(18) UNIFORM JACKET (FY26: 150 EACH)					
(18) BADGES							(18) RAIN COAT (FY26: 150 EACH)					
(18) WHISTLE & GLOVES							(18) TRAFFIC VEST (FY26: 50 EACH)					
(18) PEPPER SPRAY WITH HOLDER							(18) BELT, SAM BROWN BASKETWEAVE (FY26: 48 EACH)					
(18) PISTOL							(18) HOLSTER FOR WEAPON (FY26: 130 EACH)					
(18) BATON, ASP 26"							(18) FIRST AID POUCH (FY26: 25 EACH)					
(18) HANDCUFF							(18) HANDCUFF POUCH (FY26: 30 EACH)					
(18) FLASHLIGHT							(18) TASER HOLSTER (FY26: 90 EACH)					
(18) MAGAZINE FOR WEAPON							(18) BATON POUCH (FY26: 35 EACH)					
(18) VEST, BODY ARMOR							(18) FLASHLIGHT POUCH (FY26: 45 EACH)					
(18) PORTABLE RADIO												
(5) SUPERVISORY EMERGENCY VEHICLE												
(5) EMERGENCY LIGHTS/SIRENS												

Program ID:	LAW503	SHERIFF
Structure #:	090102050000	
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	
	(5)	UPFITTING WITH CUSTODY BARRIER						(18)	AMMUNITION MAGAZINE POUCH (FY26: 30 EACH)				
	(5)	UNIT BADGING VEHICLES						(18)	PORTABLE RADIO POUCH (FY26: 60 EACH)				
		DETAIL OF GOVERNOR'S REQUEST:						(18)	BELT KEEPERS (FY26: 16 EACH)				
	(15)	PERM DEPUTY SHERIFF II SR18 (1.00 EACH; FY26: 30,750 EACH; FY27: 61,500 EACH)						(18)	BADGES (FY26: 156 EACH)				
	(2)	PERM DEPUTY SHERIFF III SR20 (1.00 EACH; FY26: 34,152 EACH; FY27: 68,304 EACH)						(18)	WHISTLE & GLOVES (FY26: 30 EACH)				
	(1)	PERM LIEUTENANT DEPUTY SHERIFF IV SR22 (1.00; FY26: 36,936; FY27: 73,872)						(18)	PEPPER SPRAY WITH HOLDER (FY26: 350 EACH)				
		OVERTIME & HOLIDAY PAY (FY26: 56,649; FY27: 113,298)						(18)	PISTOL (FY26: 700 EACH)				
		MEALS (4,680)						(18)	BATON, ASP 26" (FY26: 78 EACH)				
		STANDARDS OF CONDUCT (56,160)						(18)	HANDCUFF (FY26: 35 EACH)				
		FRINGE BENEFITS (FY26: 365,386; FY27: 730,772)						(18)	FLASHLIGHT (FY26: 150 EACH)				
	(18)	WEAPON ALLOWANCE (480 EACH)						(18)	MAGAZINE FOR WEAPON (FY26: 150 EACH)				
	(18)	UNIFORM ALLOWANCE (240 EACH)						(18)	VEST, BODY ARMOR (FY26: 1500 EACH)				
	(18)	OTHER OPERATING SUPPLIES (2,986 EACH)						(18)	PORTABLE RADIO (FY26: 3000 EACH)				
	18)	UNIFORM, CLASS A (3 X \$191) (FY26: 573 EACH)						(5)	SUPERVISORY EMERGENCY VEHICLE (FY26: 55,000 EACH)				
	(18)	UNIFORM, BDU (2 X \$139) (FY26: 278 EACH)						(5)	EMERGENCY LIGHTS/SIRENS (FY26: 3,000 EACH)				
	(18)	PATCHES (5 X \$9) (FY26: 45 EACH)						(5)	UPFITTING WITH CUSTODY BARRIER (FY26: 4,545 EACH)				
	(18)	HAT, CAMPAIGN (FY26: 185 EACH)						(5)	UNIT BADGING VEHICLES (FY26: 2,000 EACH)				
	(18)	UNIFORM JACKET (FY26: 150 EACH)							DETAIL OF GOVERNOR'S REQUEST:				
	(18)	RAIN COAT (FY26: 150 EACH)						(15)	PERM DEPUTY SHERIFF II SR18 (1.00 EACH; FY26: 30,750 EACH; FY27: 61,500 EACH)				
	(18)	TRAFFIC VEST (FY26: 50 EACH)						(2)	PERM DEPUTY SHERIFF III SR20 (1.00 EACH; FY26: 34,152 EACH; FY27: 68,304 EACH)				
	(18)	BELT, SAM BROWN BASKETWEAVE (FY26: 48 EACH)						(1)	PERM LIEUTENANT DEPUTY SHERIFF IV SR22 (1.00; FY26: 36,936; FY27: 73,872)				
	(18)	HOLSTER FOR WEAPON (FY26: 130 EACH)							OVERTIME & HOLIDAY PAY (FY26: 56,649; FY27: 113,298)				
	(18)	FIRST AID POUCH (FY26: 25 EACH)							MEALS (4,680)				
	(18)	HANDCUFF POUCH (FY26: 30 EACH)							STANDARDS OF CONDUCT (56,160)				
	(18)	TASER HOLSTER (FY26: 90 EACH)							FRINGE BENEFITS (FY26: 365,386; FY27: 730,772)				
	(18)	BATON POUCH (FY26: 35 EACH)						(18)	WEAPON ALLOWANCE (480 EACH)				
	(18)	FLASHLIGHT POUCH (FY26: 45 EACH)						(18)	UNIFORM ALLOWANCE (240 EACH)				
	(18)	AMMUNITION MAGAZINE POUCH (FY26: 30 EACH)						(18)	OTHER OPERATING SUPPLIES (2,986 EACH)				
	(18)	PORTABLE RADIO POUCH (FY26: 60 EACH)						(18)	UNIFORM, CLASS A (3 X \$191) (FY26: 573 EACH)				
	(18)	BELT KEEPERS (FY26: 16 EACH)						(18)	UNIFORM, BDU (2 X \$139) (FY26: 278 EACH)				
	(18)	BADGES (FY26: 156 EACH)						(18)	PATCHES (5 X \$9) (FY26: 45 EACH)				
	(18)	WHISTLE & GLOVES (FY26: 30 EACH)						(18)	HAT, CAMPAIGN (FY26: 185 EACH)				
	(18)	PEPPER SPRAY WITH HOLDER (FY26: 350 EACH)						(18)	UNIFORM JACKET (FY26: 150 EACH)				
	(18)	PISTOL (FY26: 700 EACH)						(18)	RAIN COAT (FY26: 150 EACH)				
	(18)	BATON, ASP 26" (FY26: 78 EACH)						(18)	TRAFFIC VEST (FY26: 50 EACH)				
	(18)	HANDCUFF (FY26: 35 EACH)						(18)	BELT, SAM BROWN BASKETWEAVE (FY26: 48 EACH)				
	(18)	FLASHLIGHT (FY26: 150 EACH)						(18)	HOLSTER FOR WEAPON (FY26: 130 EACH)				
	(18)	MAGAZINE FOR WEAPON (FY26: 150 EACH)						(18)	FIRST AID POUCH (FY26: 25 EACH)				

Program ID: LAW503 SHERIFF  
Structure #: 090102050000  
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD							SD					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	(18) VEST, BODY ARMOR (FY26: 1500 EACH) (18) PORTABLE RADIO (FY26: 3000 EACH) (5) SUPERVISORY EMERGENCY VEHICLE (FY26: 55,000 EACH) (5) EMERGENCY LIGHTS/SIRENS (FY26: 3,000 EACH) (5) UPFITTING WITH CUSTODY BARRIER (FY26: 4,545 EACH) (5) UNIT BADGING VEHICLES (FY26: 2,000 EACH)						(18) HANDCUFF POUCH (FY26: 30 EACH) (18) TASER HOLSTER (FY26: 90 EACH) (18) BATON POUCH (FY26: 35 EACH) (18) FLASHLIGHT POUCH (FY26: 45 EACH) (18) AMMUNITION MAGAZINE POUCH (FY26: 30 EACH) (18) PORTABLE RADIO POUCH (FY26: 60 EACH) (18) BELT KEEPERS (FY26: 16 EACH) (18) BADGES (FY26: 156 EACH) (18) WHISTLE & GLOVES (FY26: 30 EACH) (18) PEPPER SPRAY WITH HOLDER (FY26: 350 EACH) (18) PISTOL (FY26: 700 EACH) (18) BATON, ASP 26" (FY26: 78 EACH) (18) HANDCUFF (FY26: 35 EACH) (18) FLASHLIGHT (FY26: 150 EACH) (18) MAGAZINE FOR WEAPON (FY26: 150 EACH) (18) VEST, BODY ARMOR (FY26: 1500 EACH) (18) PORTABLE RADIO (FY26: 3000 EACH) (5) SUPERVISORY EMERGENCY VEHICLE (FY26: 55,000 EACH) (5) EMERGENCY LIGHTS/SIRENS (FY26: 3,000 EACH) (5) UPFITTING WITH CUSTODY BARRIER (FY26: 4,545 EACH) (5) UNIT BADGING VEHICLES (FY26: 2,000 EACH)					
2040-001							62.00		5,407,947	62.00		5,407,947 A
							(62.00)		(5,407,947)	(62.00)		(5,407,947) U
*****							SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM ADMINISTRATION (JUD601) TO SHERIFF (LAW503) AND CHANGE MEANS OF FINANCING FOR POSITIONS FOR SHERIFF (LAW503). ***** DETAIL OF SENATE ADJUSTMENT: DEPUTY SHERIFF - PATROL (-62.00A/62.00U; 4,364,088A) OVERTIME AND HOLIDAY PAY (-436,409U/436,409A) MEALS (-16,120U/16,120A) STANDARDS OF CONDUCT (-193,440U/193,440A) WEAPON ALLOWANCE (-29,760U/29,760A) UNIFORM ALLOWANCE (-14,880U/14,880A) OTHER OPERATING SUPPLIES (-185,132U/185,132A) OTHER OPERATING SUPPLIES (-168,118U/168,118A)  SEE JUD601 SEQ. NO. 2040-001.					



Program ID:      LAW503                      SHERIFF  
Structure #:      090102050000  
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
2060-001							(2,585,607) (2,585,607) U					
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR SHERIFF (LAW503). *****					
							DETAIL OF SENATE ADJUSTMENT: CAPITOL GUARD SERVICES AND SECURITY CAMERAS (-2,357,056) OPERATING EXPENSES FOR THE DEPUTY SHERIFFS (-228,551)					

						CHANGES BY MOF		68.00	5,966,995	68.00	6,149,394	A
U			2			2		(62.00)	(7,993,554)	(62.00)	(7,993,554)	U
		0.00	0.00	2	0.00	0.00	2	TOTAL CHANGES	6.00	0.00	(2,026,559)	
A	220.00		19,897,370	220.00		19,897,370	BUD. TOTALS	288.00	25,864,365	288.00	26,046,764	A
N			600,000			600,000			600,000		600,000	N
U	242.00		28,389,336	242.00		28,389,336		180.00	20,395,780	180.00	20,395,780	U
P			600,000			600,000			600,000		600,000	P
		462.00	49,486,706	462.00		49,486,706	TOTAL BUDGET	468.00	47,460,145	468.00	47,642,544	

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION  
Structure #: 090102060000  
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HD								SD							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	7.00	6.00	1,169,051	7.00	6.00	1,169,051	A	7.00	6.00	1,169,051	7.00	6.00	1,169,051	A	
	1.00			1.00			B	1.00			1.00			B	
	2.00	5.00	814,382	2.00	5.00	814,382	U	2.00	5.00	814,382	2.00	5.00	814,382	U	
	10.00	11.00	1,983,433	10.00	11.00	1,983,433		10.00	11.00	1,983,433	10.00	11.00	1,983,433		

Program ID:      LAW504                      CRIMINAL INVESTIGATION DIVISION  
Structure #:      090102060000  
Subject Committee:      JHA                      JUDICIARY & HAWAIIAN AFFAIRS

HD							SD					
		FY26		FY27		Amt			FY26		FY27	
SEQ #	Perm	Temp	Amt	Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
218-002			1			1 A			8.00			5,042,937
GOVERNOR'S MESSAGE (2/18/25): ADD POSITION AND FUNDS FOR CRIMINAL INVESTIGATION (LAW504/CA).							GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS AND FUNDS FOR CRIMINAL INVESTIGATION DIVISION (LAW504/CA).					
									8.00			2,292,014 A

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION  
 Structure #: 090102060000  
 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
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
BREAKOUT AS FOLLOWS:							DETAIL OF GOVERNOR'S REQUEST:					
(6) PERM INVESTIGATOR V (#95076W; #95077W; #95078W; #95079W; #95080W; #95081W)							(6) PERM INVESTIGATOR V (#95076W, #95077W, #95078W, #95079W, #95080W, #95081W; 1.00 EACH; 101,064 EACH)					
(1) PERM INVESTIGATOR VI (#95082W)							(1) PERM INVESTIGATOR VI (#95082W; 1.00; 109,308)					
(1) PERM ACCOUNT CLERK III (#W95083)							(1) PERM ACCOUNT CLERK III (#95083W; 1.00; 45,216)					
OT + HOLIDAY PAY (1)							OVERTIME AND HOLIDAY PAY (232,600)					
STAND BY & HAZARD PAY							STAND BY AND HAZARD PAY (357,846)					
OTHER PERSONNEL COST-NITE-DIFF, MEALS							OTHER PERSONNEL COST - NIGHT DIFFERENTIAL AND MEALS (24,220)					
TRAINING: 16.00 HRS. PRACTICAL EXPLOSIVE TRAINING SCHOOL (PETS) -							TRAINING (29,715)					
IMPRESS FUNDS (UNDERCOVER PURCHASES)							IMPRESS FUNDS - UNDERCOVER PURCHASES (100,000)					
OVERTIME FOR OUTSIDE LAW ENFORCEMENT AGENCIES PERSONNEL							OVERTIME (175,000)					
EDUCATION BOOKS							EDUCATION BOOKS (1,200)					
MOTOR VEHICLE SUPPLY & PARTS							MOTOR VEHICLE SUPPLY & PARTS (8,000)					
CLOTHING & SEWING SUPPLIES (UNIFORMS)							CLOTHING & SEWING SUPPLIES - UNIFORMS (4,000)					
SAFETY SUPPLIES							SAFETY SUPPLIES (16,200)					
OTHER OPERATING SUPPLIES							OTHER OPERATING SUPPLIES (4,800)					
PRINT & STANDARD FORM							PRINT & STANDARD FORM (1,900)					
COPY MACHINE COSTS							COPY MACHINE COSTS (14,400)					
DATA PROCESSING SUPPLIES (OUTLOOK LICENSES)							DATA PROCESSING SUPPLIES - OUTLOOK LICENSES (5,100)					
OTHER STATIONERY & OFFICE SUPPLIES							OTHER STATIONERY & OFFICE SUPPLIES (8,800)					
LEASE RENT - TO HOLD UNDERCOVER EQUIPMENT							LEASE RENT - UNDERCOVER EQUIPMENT (300,000)					
AMMUNITION							AMMUNITION (8,000)					
BUNKER LEASE RENT FOR STORAGE OF FIREWORKS							BUNKER LEASE RENT FOR STORAGE OF FIREWORKS (126,000)					
UTILITIES (CABLE)							UTILITIES - CABLE (36,000)					
CELLULAR TELEPHONE CHARGE							CELLULAR TELEPHONE CHARGE (875)					
CAR MILEAGE (EMPLOYEE)							CAR MILEAGE (1,200)					
PARKING FEE (PERMIT)							PARKING FEE (24,000)					
R & M OFFICE FURNITURE & EQUIPMENT							R & M OFFICE FURNITURE & EQUIPMENT (2,750)					
OTHER REPAIR & MAINTENANCE							OTHER REPAIR & MAINTENANCE (6,000)					
CUSTODY (PRESCRIPTION/FOOD/SANITARY/ETC.)							CUSTODY (7,500)					
TRAVEL FOR CLASSES							TRAVEL (35,000)					
(7) UNIFORM CLASS A							INVESTIGATORS - UNIFORM AND EQUIPMENT (FY26: 69,923)					
(7) UNIFORM BDU							LAB EQUIPMENT (FY26: 2,100,000)					
(7) PATCHES							UNDERCOVER EMERGENCY VEHICLES (FY26: 455,000)					
(7) HAT CAMPAIGN							DASH EMERGENCY LIGHTS (FY26: 21,000)					
(7) UNIFORM JACKET							UPFITTING WITH CUSTODY BARRIER (FY26: 35,000)					
(7) RAIN COAT							VEHICLE RADIO (FY26: 70,000)					
(7) TRAFFIC VEST												
(7) BELT SAM BROWN BASKETWEAVE												
(7) HOLSTER FOR WEAPON												

Program ID:	LAW504	CRIMINAL INVESTIGATION DIVISION
Structure #:	090102060000	
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
(7)	FIRST AID POUCH											
(7)	HANDCUFF POUCH											
(7)	BATON POUCH											
(7)	FLASHLIGHT POUCH											
(7)	AMMUNITION MAGAZINE POUCH											
(7)	PORTABLE RADIO POUCH											
(7)	BELT KEEPERS											
(7)	BADGES											
(7)	WHISTLE & GLOVES											
(7)	PEPPER SPRAY WITH HOLDER											
(7)	PISTOL											
(7)	BATON, ASP 26"											
(7)	HANDCUFF											
(7)	FLASHLIGHT											
(7)	MAGAZINE FOR WEAPON											
(7)	VEST, BODY ARMOR											
(7)	PORTABLE RADIO											
(7)	LAB EQUIPMENT											
(7)	UNDERCOVER EMERGENCY VEHICLES											
(7)	IN DASH EMERGENCY LIGHTS / SIREN											
(7)	UPFITTING WITH CUSTODY BARRIER											
(7)	VEHICLES RADIO											
<p>DETAIL OF GOVERNOR’S REQUEST:</p> <p>(6) PERM INVESTIGATOR V (#95076W; #95077W; #95078W; #95079W; #95080W; #95081W; 1.00 EACH; 101,064 EACH)</p> <p>(1) PERM INVESTIGATOR VI (#95082W; 1.00; 109,308)</p> <p>(1) PERM ACCOUNT CLERK III (#W95083; 1.00; 45,216)</p> <p>OT + HOLIDAY PAY (232,600)</p> <p>STAND BY &amp; HAZARD PAY (357,846)</p> <p>OTHER PERSONNEL COST-NITE-DIFF, MEALS \$260 , \$3,200 PER YR (24,220)</p> <p>TRAINING:16.00 HRS. PRACTICAL EXPLOSIVE TRAINING SCHOOL (PETS) - \$4,245 (STUDENT\$4,000 + CLASS MATERIAL \$245) EACH STUDENT. (29,715)</p> <p>IMPRESS FUNDS (UNDERCOVER PURCHASES) (100,000)</p> <p>OVERTIME FOR OUTSIDE LAW ENFORCEMENT AGENCIES PERSONNEL (175,000)</p> <p>EDUCATION BOOKS (360 BLUE MEDIA) (1,200)</p> <p>MOTOR VEHICLE SUPPLY &amp; PARTS (8,000)</p> <p>CLOTHING &amp; SEWING SUPPLIES (UNIFORMS) (4,000)</p> <p>SAFETY SUPPLIES (16,200)</p> <p>OTHER OPERATING SUPPLIES (4,800)</p>												

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION  
 Structure #: 090102060000  
 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
		PRINT & STANDARD FORM (1,900) COPY MACHINE COSTS (14,400) DATA PROCESSING SUPPLIES (OUTLOOK LICENSES) (5,100) OTHER STATIONERY & OFFICE SUPPLIES (8,800) LEASE RENT - TO HOLD UNDERCOVER EQUIPMENT (300,000) AMMUNITION (8,000) BUNKER LEASE RENT FOR STORAGE OF FIREWORKS (\$3,500 PER MONTH/UNIT) (126,000) UTILITIES (CABLE) (36,000) CELLULAR TELEPHONE CHARGE (875) CAR MILEAGE (EMPLOYEE) (1,200) PARKING FEE (PERMIT) (24,000) R & M OFFICE FURNITURE & EQUIPMENT (2,750) OTHER REPAIR & MAINTENANCE (6,000) CUSTODY (PRESCRIPTION/FOOD/SANITARY/ETC.) (7,500) TRAVEL FOR CLASSES (35,000) (7) UNIFORM CLASS A (3 X \$191) (FY26: 4,011) (7) UNIFORM BDU (2 X \$139) (FY26: 1,946) (7) PATCHES (5 X \$9) (FY26: 315) (7) HAT, CAMPAIGN (\$185) (FY26: 1,295) (7) UNIFORM JACKET (\$150) (FY26: 1,050) (7) RAIN COAT (\$150) (FY26: 1,050) (7) TRAFFIC VEST (\$50) (FY26: 350) (7) BELT, SAM BROWN BASKETWEAVE (\$48) (FY26: 336) (7) HOLSTER FOR WEAPON (\$130) (FY26: 910) (7) FIRST AID POUCH (\$25) (FY26: 175) (7) HANDCUFF POUCH (\$30) (FY26: 210) (7) BATON POUCH (\$35) (FY26: 245) (7) FLASHLIGHT POUCH (\$45) (FY26: 315) (7) AMMUNITION MAGAZINE POUCH (\$30) (FY26: 210) (7) PORTABLE RADIO POUCH (\$50) (FY26: 350) (7) BELT KEEPERS (4 X \$4) (FY26: 112) (7) BADGES (2 X \$78) (FY26: 1,092) (7) WHISTLE & GLOVES (\$30) (FY26: 210) (7) PEPPER SPRAY WITH HOLDER (\$350) (FY26: 2,450) (7) PISTOL (\$700) (FY26: 4,900) (7) BATON, ASP 26" (\$78) (FY26: 546) (7) HANDCUFF (\$35) (FY26: 245) (7) FLASHLIGHT (\$150) (FY26: 1,050) (7) MAGAZINE FOR WEAPON (3 X \$50) (FY26: 1,050) (7) VEST, BODY ARMOR (\$1,500) (FY26: 10,500) (7) PORTABLE RADIO (\$5,000) (FY26: 35,000)										

Program ID: LAW504 CRIMINAL INVESTIGATION DIVISION  
Structure #: 090102060000  
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		
(7) LAB EQUIPMENT (FY26: 2,100,000)														
(7) UNDERCOVER EMERGENCY VEHICLES(65K EA.) (FY26: 455,000)														
(7) IN DASH EMERGENCY LIGHTS / SIREN (3,000) (FY26: 21,000)														
(7) UPFITTING WITH CUSTODY BARRIER (4,545) (FY26: 35,000)														
(7) VEHICLES RADIO (10,000) (FY26: 70,000)														
A			1			1	CHANGES BY MOF	8.00		5,042,937	8.00	2,292,014	A	
	0.00	0.00	1	0.00	0.00	1	TOTAL CHANGES	8.00	0.00	5,042,937	8.00	0.00	2,292,014	
A	7.00	6.00	1,169,052	7.00	6.00	1,169,052	BUD. TOTALS	15.00	6.00	6,211,988	15.00	6.00	3,461,065	A
B	1.00			1.00				1.00			1.00			B
U	2.00	5.00	814,382	2.00	5.00	814,382		2.00	5.00	814,382	2.00	5.00	814,382	U
	10.00	11.00	1,983,434	10.00	11.00	1,983,434	TOTAL BUDGET	18.00	11.00	7,026,370	18.00	11.00	4,275,447	

Program ID:     LAW505                   LAW ENFORCEMENT TRAINING DIVISION

Structure #:     090102070000

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
2100-001	8.00		2,008,000	8.00		2,008,000	8.00		2,008,000	8.00		2,008,000
	8.00	0.00	2,008,000	8.00	0.00	2,008,000	8.00	0.00	2,008,000	8.00	0.00	2,008,000
							250,000			250,000		
*****							SENATE ADJUSTMENT: ADD FUNDS FOR LAW ENFORCEMENT TRAINING DIVISION (LAW505). *****					
							DETAIL OF SENATE ADJUSTMENT: TRAINING (250,000)					

							CHANGES BY MOF	250,000			250,000		A
A	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	250,000	0.00	0.00	250,000
	8.00		2,008,000	8.00		2,008,000	BUD. TOTALS	8.00		2,258,000	8.00		2,258,000
	8.00		2,008,000	8.00		2,008,000	TOTAL BUDGET	8.00		2,258,000	8.00		2,258,000



Program ID:      LAW900                      GENERAL ADMINISTRATION  
Structure #:      090102080000  
Subject Committee:      JHA                      JUDICIARY & HAWAIIAN AFFAIRS

HD							SD					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
218-001	64.00		11,077,456	64.00		11,077,456	64.00		11,077,456	64.00		11,077,456
			7,600,000			7,600,000			7,600,000			7,600,000
	64.00	0.00	18,677,456	64.00	0.00	18,677,456	64.00	0.00	18,677,456	64.00	0.00	18,677,456
1							1					
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: VENDOR FOR DISPOSAL (1) ADVERTISING, EDUCATIONAL CAMPAIGNS, AND PROMOTIONAL VIDEOS  DETAIL OF GOVERNOR'S REQUEST: VENDOR FOR DISPOSAL (FY26: 500,000) ADVERTISING, EDUCATIONAL CAMPAIGNS, AND PROMOTIONAL VIDEOS (FY26: 500,000)							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: DISPOSAL VENDOR (FY26: 500,000) ADVERTISING, EDUCATIONAL CAMPAIGNS, AND PROMOTIONAL VIDEOS (FY26: 500,000)					
218-002							218-002					
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: EXPLOSIVE LABORATORY (1)  DETAIL OF GOVERNOR'S REQUEST: EXPLOSIVE LABORATORY (FY26: 2,000,000)							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: EXPLOSIVES AND FIREARMS LABORATORY (FY26: 2,000,000)					

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
2060-001									(2,600,000)			(2,600,000) U
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR GENERAL ADMINISTRATION (LAW900). *****  DETAIL OF SENATE ADJUSTMENT: CAPITOL GUARD SERVICES AND SECURITY CAMERAS TRANSFERRED FROM DAGS (-2,600,000)					
2100-001									120,000			120,000 A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900). *****  DETAIL OF SENATE ADJUSTMENT: SECURITY SERVICES CONTRACT (120,000)					
2101-001							1.00		110,000	1.00		107,000 A
*****							SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). *****  DETAIL OF SENATE ADJUSTMENT: (1) PERM LEGISLATION AND GRANT ALLOCATION COMPLIANCE SPECIALIST (#95084W; 1.00; 107,000) OTHER CURRENT EXPENSES - DESK AND CHAIR (FY26: 500) COMPUTER (FY26: 2,500)					

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
2102-001												1,155,000 A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). *****  DETAIL OF SENATE ADJUSTMENT: TRAINING (FY27: 30,600) BUNKER LEASE RENT (FY27: 72,000) STORAGE LEASE RENT (FY27: 50,400) BOXES (FY27: 5,000) TRANSPORTATION SERVICES (FY27: 44,000) BOXED BURN (FY27: 32,000) DISPOSAL TRAILER (FY27: 65,000) DISPOSAL FEES (FY27: 34,000) OVERTIME (FY27: 320,000) CONSULTANT (FY27: 110,000) IMPRESS FUNDS (FY27: 100,000) STORAGE BUNKERS (FY27: 72,000) MEDICAL SUPPLIES (FY27: 4,500) SAFETY SUPPLIES (FY27: 16,000) CONFERENCE REGISTRATION FEES (FY27: 6,000) MAINTENANCE MATERIALS SUPPLIES & PARTS (FY27: 3,000) OFFICE SUPPLIES (FY27: 2,500) TELEPHONE & TELEGRAPH (FY27: 6,000) RENTAL OF OFFICE EQUIPMENT (FY27: 24,000) R & M MACHINES & EQUIPMENT - ROUTINE (FY27: 4,000) R&M - VEHICLES (FY27: 15,000) GAS FOR VEHICLES (FY27: 8,000) INVESTIGATOR TRAVEL (FY27: 36,000) MISCELLANEOUS CURRENT EXPENSES (FY27: 95,000)					
2103-001									3,000,000			A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (LAW900/AA). *****  DETAIL OF SENATE ADJUSTMENT: LAW ENFORCEMENT IT SOFTWARE PROJECT EXPANSION (FY26: 3,000,000)					

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
A			2			2	CHANGES BY MOF	1.00		3,230,000	1.00		1,382,000
										(2,600,000)			(2,600,000)
	0.00	0.00	2	0.00	0.00	2	TOTAL CHANGES	1.00	0.00	630,000	1.00	0.00	(1,218,000)
A	64.00		11,077,458	64.00		11,077,458	BUD. TOTALS	65.00		14,307,456	65.00		12,459,456
U			7,600,000			7,600,000				5,000,000			5,000,000
	64.00		18,677,458	64.00		18,677,458	TOTAL BUDGET	65.00		19,307,456	65.00		17,459,456

Program ID:      LAW901                      OFFICE OF HOMELAND SECURITY  
Structure #:      090102090000  
Subject Committee:      ECD                      ECONOMIC DEVELOPMENT & TECHNOLOGY

HD								SD							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	10.00	2.50	1,186,246	10.00	2.50	1,186,246	A	10.00	2.50	1,186,246	10.00	2.50	1,186,246	A	
	4.00	4.00	5,101,012	4.00	4.00	5,101,012	N	4.00	4.00	5,101,012	4.00	4.00	5,101,012	N	
			4,802,857			4,802,857	U			4,802,857			4,802,857	U	
		1.00	9,550,715		1.00	9,550,715	P		1.00	9,550,715		1.00	9,550,715	P	
	14.00	7.50	20,640,830	14.00	7.50	20,640,830		14.00	7.50	20,640,830	14.00	7.50	20,640,830		

Program ID:	LAW901	OFFICE OF HOMELAND SECURITY
Structure #:	090102090000	
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	
2070-001							4.00	6.00	1,175,212	4.00	6.00	1,175,212	A
							(4.00)	(4.00)	(1,376,126)	(4.00)	(4.00)	(549,917)	N
								(1.00)	(145,246)		(1.00)		P
							SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR OFFICE OF HOMELAND SECURITY (LAW901/HA).						

Program ID: LAW901 OFFICE OF HOMELAND SECURITY  
Structure #: 090102090000  
Subject Committee: ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

HD							SD					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
							DETAIL OF SENATE ADJUSTMENT: (1) PERM PLANNER V SR24 (#122181; -1.00N; -87,911N) (1) PERM INVESTIGATOR V SR24 (#122182; -1.00N; -87,911N) (1) PERM CRIMINAL INTELLIGENCE ANALYST (#90034G; -1.00N; -82,416N) (1) PERM CYBER SECURITY ANALYST (#90035G; -1.00N; -82,416N) (1) PERM PLANNER V SR24 (#122181; 1.00A; 87,911A) (1) PERM INVESTIGATOR V SR24 (#122182; 1.00A; 87,911A) (1) PERM CRIMINAL INTELLIGENCE ANALYST (#90034G; 1.00A; 82,416A) (1) PERM CYBER SECURITY ANALYST (#90035G; 1.00A; 82,416A) (1) TEMP OFFICE ASSISTANT III SR08 (#112782; -1.00N; -43,966N) (1) TEMP CD GRANT COORDINATOR (#118367; -1.00N; -72,019N) (1) TEMP SECURITY SPECIALIST (#122949; -1.00N; -99,520N) (1) TEMP THREAT ASSESSMENT TEAM PLANNER (#123545; -1.00N; -94,245N) (1) TEMP PROGRAM MANAGER (#122941; -1.00P; FY26: -89,010P) (1) TEMP OFFICE ASSISTANT III SR08 (#112782; 1.00A; 43,966A) (1) TEMP CD GRANT COORDINATOR (#118367; 1.00A; 72,019A) (1) TEMP SECURITY SPECIALIST (#122949; 1.00A; 99,520A) (1) TEMP THREAT ASSESSMENT TEAM PLANNER (#123545; 1.00A; 94,245A) (1) TEMP PROGRAM MANAGER (#122941; 1.00A; 89,010A) FRINGE BENEFITS (FY26: -289,924N/-56,236P; FY27: -289,924N) OTHER PERSONAL SERVICES (FY26: -232,041N/232,041A; FY27: 594,168N/232,041A) MEDIA SUBSCRIPTIONS (NEWSPAPERS) (-1,045N) COBWEBBS SUBSCRIPTION (-95,000N) ALERTMEDIA (-7,980N) NCIC - HCJDC (-1,000N) CLEAR (-24,700N) NETSENTIAL WEBHOSTING (COMM PARTNERSHIP WEB HOSTING SERVICES) (-2,000N) MS TEAMS / OFFICE 365 NON GOV LICENSES (-2,717N) ATT / VERIZON BILLS (-5,220N) MS TEAMS / OFFICE 365 NON GOV LICENSES (-2,717N) SPECTRUM INTERNET SERVICES FBI KAPOLEI (-1,020N) 9/21-9/22 NATIONAL MEMBERSHIP DUES FOR DOD-SWIC (-186N) 2022 APCO INTERNATIONAL GROUP MEMBERSHIP DUES FOR DOD-SWIC (-345N) 911 ASSOCIATION 2022 MEMBER RENEW FOR DOD-SWIC (-142N) MEMBER RENEWAL - INDIVIDUAL MEMBER THROUGH 3/31/23 (-174N) REGISTRATION FEE FOR NATIONAL HOMELAND SECURITY CONFERENCE (-2,700N) OFFICE SUPPLIES (-18,481N) COPY MACHINE COSTS (-2,753N)					

Program ID:	LAW901	OFFICE OF HOMELAND SECURITY
Structure #:	090102090000	
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
								POSTAGE (-1,020N)				
								CELLULAR TELEPHONE CHARGE (-5,220N)				
								TRANSPORTATION INTRA-STATE (-4,099N)				
								SUBSISTENCE ALLOW INTRA-STATE (-1,343N)				
								TRANSPORTATION OUT OF STATE (-6,580N)				
								SUBSISTENCE ALLOW OUT OF STATE (-7,268N)				
								CAR MILEAGE (-3,547N)				
								TRANSPORTATION INTRA-STATE (-6,500N)				
								MEDIA SUBSCRIPTIONS (NEWSPAPERS) (1,045A)				
								COBWEBBS SUBSCRIPTION (95,000A)				
								ALERTMEDIA (7,980A)				
								NCIC - HCJDC (1,000A)				
								CLEAR (24,700A)				
								NETSENTIAL WEBHOSTING (COMM PARTNERSHIP WEB HOSTING SVCS) (2,000A)				
								MS TEAMS / OFFICE 365 NON GOV LICENSES (2,717A)				
								ATT / VERIZON BILLS (5,220A)				
								MS TEAMS / OFFICE 365 NON GOV LICENSES (2,717A)				
								SPECTRUM INTERNET SERVICES FBI KAPOLEI (1,020A)				
								9/21-9/22 NATOA MEMBERSHIP DUES FOR DOD-SWIC (186A)				
								2022 APCO INTERNATIONAL GROUP MEMBERSHIP DUES FOR DOD-SWIC (345A)				
								911 ASSOCIATION 2022 MEMBER RENEW FOR DOD-SWIC (142A)				
								MEMBER RENEWAL - INDIVIDUAL MEMBER THROUGH 3/31/23 (174A)				
								REGISTRATION FEE FOR NATIONAL HOMELAND SECURITY CONFERENCE (2,700A)				
								OFFICE SUPPLIES (18,481A)				
								COPY MACHINE COSTS (2,753A)				
								POSTAGE (1,020A)				
								CELLULAR TELEPHONE CHARGE (5,220A)				
								TRANSPORTATION INTRA-STATE (4,099A)				
								SUBSISTENCE ALLOW INTRA-STATE (1,343A)				
								TRANSPORTATION OUT OF STATE (6,580A)				
								SUBSISTENCE ALLOW OUT OF STATE (7,268A)				
								CAR MILEAGE (3,547A)				
								TRANSPORTATION INTRA-STATE (6,500A)				



Program ID: LAW901 OFFICE OF HOMELAND SECURITY  
Structure #: 090102090000  
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								4.00	6.00	1,175,212	4.00	6.00	1,175,212 A
								(4.00)	(4.00)	(1,376,126)	(4.00)	(4.00)	(549,917) N
									(1.00)	(145,246)		(1.00)	P
TOTAL CHANGES								0.00	1.00	(346,160)	0.00	1.00	625,295
A	10.00	2.50	1,186,246	10.00	2.50	1,186,246	BUD. TOTALS	14.00	8.50	2,361,458	14.00	8.50	2,361,458 A
N	4.00	4.00	5,101,012	4.00	4.00	5,101,012				3,724,886			4,551,095 N
U			4,802,857			4,802,857				4,802,857			4,802,857 U
P		1.00	9,550,715		1.00	9,550,715				9,405,469			9,550,715 P
TOTAL BUDGET								14.00	8.50	20,294,670	14.00	8.50	21,266,125

Department: LAW

HD							SD						
Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
DEPT. APPROP. BY MOF													
A	309.00	8.50	35,338,123	309.00	8.50	35,338,123		309.00	8.50	35,338,123	309.00	8.50	35,338,123 A
B	1.00			1.00				1.00			1.00		B
N	4.00	4.00	5,701,012	4.00	4.00	5,701,012		4.00	4.00	5,701,012	4.00	4.00	5,701,012 N
U	244.00	5.00	41,606,573	244.00	5.00	41,606,573		244.00	5.00	41,606,573	244.00	5.00	41,606,573 U
P		1.00	10,150,715		1.00	10,150,715			1.00	10,150,715		1.00	10,150,715 P
	558.00	18.50	92,796,423	558.00	18.50	92,796,423	TOTAL APPROP.	558.00	18.50	92,796,423	558.00	18.50	92,796,423
DEPT. CHANGES BY MOF													
A			3			3		81.00	6.00	15,665,144	81.00	6.00	11,248,620 A
								(4.00)	(4.00)	(1,376,126)	(4.00)	(4.00)	(549,917) N
U			2			2		(62.00)		(10,593,554)	(62.00)		(10,593,554) U
									(1.00)	(145,246)		(1.00)	P
	0.00	0.00	5	0.00	0.00	5	TOTAL CHANGES	15.00	1.00	3,550,218	15.00	1.00	105,149
DEPT. TOT. BY MOF													
A	309.00	8.50	35,338,126	309.00	8.50	35,338,126		390.00	14.50	51,003,267	390.00	14.50	46,586,743 A
B	1.00			1.00				1.00			1.00		B
N	4.00	4.00	5,701,012	4.00	4.00	5,701,012				4,324,886			5,151,095 N
U	244.00	5.00	41,606,575	244.00	5.00	41,606,575		182.00	5.00	31,013,019	182.00	5.00	31,013,019 U
P		1.00	10,150,715		1.00	10,150,715				10,005,469			10,150,715 P
	558.00	18.50	92,796,428	558.00	18.50	92,796,428	DEPT. TOTALS	573.00	19.50	96,346,641	573.00	19.50	92,901,572

Program ID: LBR111 WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LAB LABOR

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
2060-001	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	8,795,490	57.20	34.00	8,795,490	N	57.20	34.00	8,795,490	57.20	34.00	8,795,490	N
			2,891,173			2,891,173	U			2,891,173			2,891,173	U
	0.70		400,000	0.70		400,000	P	0.70		400,000	0.70		400,000	P
	71.00	34.00	24,273,316	71.00	34.00	24,273,316		71.00	34.00	24,273,316	71.00	34.00	24,273,316	
								(1.00)		(55,200)	(1.00)		(55,200)	A
								(2.00)	(1.00)	(180,888)	(2.00)	(1.00)	(180,888)	N
							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR WORKFORCE DEVELOPMENT (LBR111). *****							
							DETAIL OF SENATE ADJUSTMENT: (1) PERM EMPLOYMENT SERVICE SPCLT IV 22 (#119284; -1.00A; -55,200A) (1) PERM EMPLOYMENT SVC COUNTY PRGM MGR EM04 (#4037; -1.00N; -87,684N) (1) PERM SECRETARY I SR12C (#25453; -1.00N; -38,004N) (1) TEMP EMPLOYMENT SERVICE SPCLT IV 22C (#121972; -1.00N; -55,200N)							

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
	8.00		1,098,246	8.00		1,098,246	8.00		1,098,246	8.00		1,098,246
			2,173,756			2,173,756			2,173,756			2,173,756
	189.50		17,972,056	189.50		17,972,056	189.50		17,972,056	189.50		17,972,056
			341,400,000			341,400,000			341,400,000			341,400,000
	197.50	0.00	362,644,058	197.50	0.00	362,644,058	197.50	0.00	362,644,058	197.50	0.00	362,644,058

2060-001

(3.40) (151,629) (3.40) (151,629) N

SENATE ADJUSTMENT:  
REDUCE POSITIONS AND FUNDS FOR UNEMPLOYMENT INSURANCE  
PROGRAM (LBR171).  
\*\*\*\*\*  
DETAIL OF SENATE ADJUSTMENT:  
(1) PERM EMPL SECURITY APPEALS REFEREE (#27972; -0.40N; -32,169N)  
(1) PERM UNEMPLOYMENT INS ASST VI (#27773; -1.00N; -39,720N)  
(1) PERM UNEMPLOYMENT INS ASST VII (#7073; -1.00N; -43,008N)  
(1) PERM UNEMPLOYMENT INS ASST V (#120076; -1.00N; -36,732N)

\*\*\*\*\*

CHANGES BY MOF												
							(3.40)	(151,629)	(3.40)	(151,629)	N	
	0.00	0.00	0	0.00	0.00	0	(3.40)	0.00	(151,629)	(3.40)	0.00	(151,629)
A	8.00		1,098,246	8.00		1,098,246	8.00	1,098,246	8.00		1,098,246	A
B			2,173,756			2,173,756		2,173,756			2,173,756	B
N	189.50		17,972,056	189.50		17,972,056	186.10	17,820,427	186.10		17,820,427	N
T			341,400,000			341,400,000		341,400,000			341,400,000	T
	197.50		362,644,058	197.50		362,644,058	194.10	362,492,429	194.10		362,492,429	
						TOTAL BUDGET						

Program ID:	LBR902	GENERAL ADMINISTRATION
Structure #:	020402000000	
Subject Committee:	LAB	LABOR

HD								SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	15.83	3.46	2,168,056	15.83	3.46	2,168,056	A	15.83	3.46	2,168,056	15.83	3.46	2,168,056	A	
			200,000			200,000	B			200,000			200,000	B	
	32.17	1.54	3,210,143	32.17	1.54	3,210,143	P	32.17	1.54	3,210,143	32.17	1.54	3,210,143	P	
	48.00	5.00	5,578,199	48.00	5.00	5,578,199		48.00	5.00	5,578,199	48.00	5.00	5,578,199		
101-001	2.00		126,192	2.00		126,192	A								
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM HR SPECIALIST IV (#96921L, #96922L; 1.00 EACH; 63,096 EACH)								EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM HR SPECIALIST IV (#96921L, #96922L; 1.00 EACH; 63,096 EACH)							
102-001			30,000			30,000	A								
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP HRS EXECUTIVE DIRECTOR (#124589; 30,000)								EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP HRS EXECUTIVE DIRECTOR (#124589; 30,000)							
2060-001								(1.00)		(49,680)	(1.00)		(49,680)	P	
*****								SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION (LBR902). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CLERICAL SUPERVISOR III SR14I (#7744; -1.00P; -49,680P)							

Program ID: LBR902 GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: LAB LABOR

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
2100-001									1,500,000			A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (LBR902). *****					
							DETAIL OF SENATE ADJUSTMENT: FAMILY AND PAID LEAVE STUDY (FY26: 1,500,000)					
A	2.00		156,192	2.00		156,192	CHANGES BY MOF		1,500,000			A
							(1.00)		(49,680)	(1.00)		(49,680) P
	2.00	0.00	156,192	2.00	0.00	156,192	TOTAL CHANGES		(1.00)	0.00	1,450,320	(1.00) 0.00 (49,680)
A	17.83	3.46	2,324,248	17.83	3.46	2,324,248	BUD. TOTALS		15.83	3.46	3,668,056	15.83 3.46 2,168,056 A
B			200,000			200,000					200,000	200,000 B
P	32.17	1.54	3,210,143	32.17	1.54	3,210,143			31.17	1.54	3,160,463	31.17 1.54 3,160,463 P
	50.00	5.00	5,734,391	50.00	5.00	5,734,391	TOTAL BUDGET		47.00	5.00	7,028,519	47.00 5.00 5,528,519

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: LAB LABOR

HD								SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	11.00	5.00	3,534,523	11.00	5.00	3,534,523	A	11.00	5.00	3,534,523	11.00	5.00	3,534,523	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	
	11.00	9.00	10,056,523	11.00	9.00	10,056,523		11.00	9.00	10,056,523	11.00	9.00	10,056,523		
1100-001			10,000,000				A								
HOUSE ADJUSTMENT: ADD FUNDS TO OFFICE OF COMMUNITY SERVICES (LBR903). *****								*****							
DETAILS OF HOUSE ADJUSTMENT: LEGISLATIVE GRANTS-IN-AID (FY26: 10,000,000)															

2100-001										10,000,000				A
*****								SENATE ADJUSTMENT: ADD FUNDS TO OFFICE OF COMMUNITY SERVICES (LBR903). *****						
								DETAIL OF SENATE ADJUSTMENT: LEGISLATIVE GRANT-IN-AID (FY26: 10,000,000)						

A			10,000,000	CHANGES BY MOF						10,000,000				A
	0.00	0.00	10,000,000	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	10,000,000	0.00	0.00	0	
A	11.00	5.00	13,534,523	11.00	5.00	3,534,523	BUD. TOTALS	11.00	5.00	13,534,523	11.00	5.00	3,534,523	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
	11.00	9.00	20,056,523	11.00	9.00	10,056,523	TOTAL BUDGET	11.00	9.00	20,056,523	11.00	9.00	10,056,523	

Department: LBR

HD							SD							
	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
DEPT. APPROP. BY MOF														
A	47.93	8.46	13,622,832	47.93	8.46	13,622,832		47.93	8.46	13,622,832	47.93	8.46	13,622,832	A
B			7,743,402			7,743,402				7,743,402			7,743,402	B
N	246.70	38.00	33,284,546	246.70	38.00	33,284,546		246.70	38.00	33,284,546	246.70	38.00	33,284,546	N
T			341,400,000			341,400,000				341,400,000			341,400,000	T
U			2,891,173			2,891,173				2,891,173			2,891,173	U
P	32.87	1.54	3,610,143	32.87	1.54	3,610,143		32.87	1.54	3,610,143	32.87	1.54	3,610,143	P
							TOTAL APPROP.							
	327.50	48.00	402,552,096	327.50	48.00	402,552,096		327.50	48.00	402,552,096	327.50	48.00	402,552,096	
DEPT. CHANGES BY MOF														
A	2.00		10,156,192	2.00		156,192		(1.00)		11,444,800	(1.00)		(55,200)	A
								(5.40)	(1.00)	(332,517)	(5.40)	(1.00)	(332,517)	N
								(1.00)		(49,680)	(1.00)		(49,680)	P
							TOTAL CHANGES							
	2.00	0.00	10,156,192	2.00	0.00	156,192		(7.40)	(1.00)	11,062,603	(7.40)	(1.00)	(437,397)	
DEPT. TOT. BY MOF														
A	49.93	8.46	23,779,024	49.93	8.46	13,779,024		46.93	8.46	25,067,632	46.93	8.46	13,567,632	A
B			7,743,402			7,743,402				7,743,402			7,743,402	B
N	246.70	38.00	33,284,546	246.70	38.00	33,284,546		241.30	37.00	32,952,029	241.30	37.00	32,952,029	N
T			341,400,000			341,400,000				341,400,000			341,400,000	T
U			2,891,173			2,891,173				2,891,173			2,891,173	U
P	32.87	1.54	3,610,143	32.87	1.54	3,610,143		31.87	1.54	3,560,463	31.87	1.54	3,560,463	P
							DEPT. TOTALS							
	329.50	48.00	412,708,288	329.50	48.00	402,708,288		320.10	47.00	413,614,699	320.10	47.00	402,114,699	



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	
100-001		1.00	177,571		1.00	177,571	A		1.00	177,571		1.00	177,571	A
	63.00		23,858,389	63.00		23,858,389	B	63.00		23,858,389	63.00		23,858,389	B
	63.00	1.00	24,035,960	63.00	1.00	24,035,960		63.00	1.00	24,035,960	63.00	1.00	24,035,960	
	1.00		40,000	1.00		80,000	A							

EXECUTIVE REQUEST:  
ADD POSITION AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).  
\*\*\*\*\*  
HOUSE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM PROGRAM SPECIALIST (#96002C;1.00; FY26: 40,000; FY27: 80,000)  
  
6-MONTH DELAY IN HIRE.

EXECUTIVE REQUEST:  
ADD POSITION AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
  
DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM PROGRAM SPECIALIST (#96002C;1.00; FY26: 40,000; FY27: 80,000)  
  
6-MONTH DELAY IN HIRE.

101-001	1.00	30,000	1.00	60,000	A
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR WATER RESOURCES (LNR101/EA). *****			EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR WATER RESOURCES (LNR101/EA). *****		
HOUSE CONCURS.			SENATE DOES NOT CONCUR.		
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE ASSISTANT V (1.00; FY26: 30,000; FY27: 60,000)			DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE ASSISTANT V (1.00; FY26: 30,000; FY27: 60,000)		
6-MONTH DELAY IN HIRE.			6-MONTH DELAY IN HIRE.		

A	2.00		70,000	2.00		140,000	CHANGES BY MOF							
	2.00	0.00	70,000	2.00	0.00	140,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	2.00	1.00	247,571	2.00	1.00	317,571	BUD. TOTALS		1.00	177,571		1.00	177,571	A
B	63.00		23,858,389	63.00		23,858,389		63.00		23,858,389	63.00		23,858,389	B
	65.00	1.00	24,105,960	65.00	1.00	24,175,960	TOTAL BUDGET	63.00	1.00	24,035,960	63.00	1.00	24,035,960	

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010303010000  
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
	34.00		8,227,052	34.00		8,227,052 A	34.00		8,227,052	34.00		8,227,052 A
			2,455,475			2,455,475 B			2,455,475			2,455,475 B
	1.00		6,150,000	1.00		6,150,000 P	1.00		6,150,000	1.00		6,150,000 P
	35.00	0.00	16,832,527	35.00	0.00	16,832,527	35.00	0.00	16,832,527	35.00	0.00	16,832,527
100-001			1			1 A						

EXECUTIVE REQUEST:  
ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND  
DEVELOPMENT (LNR172/DA).  
\*\*\*\*\*

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
VARIOUS OPERATING EXPENSES (1)  
ACQUISITION  
UPGRADE/IMPROVEMENT/REPLACEMENT OF FAILING FOREST  
MANAGEMENT INFRASTRUCTURE  
NATURAL RESOURCE MANAGEMENT

DETAIL OF GOVERNOR'S REQUEST:  
VARIOUS OPERATING EXPENSES (FY26: 950,000P; FY27: 4,380,000P)  
ACQUISITION (1,000,000A)  
UPGRADE/IMPROVEMENT/REPLACEMENT OF FAILING FOREST  
MANAGEMENT INFRASTRUCTURE (2,000,000A)  
NATURAL RESOURCE MANAGEMENT (2,000,000A)

EXECUTIVE REQUEST:  
ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND  
DEVELOPMENT (LNR172/DA).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
VARIOUS OPERATING EXPENSES (FY26: 950,000P; FY27: 4,380,000P)  
ACQUISITION (1,000,000A)  
UPGRADE/IMPROVEMENT/REPLACEMENT OF FAILING FOREST  
MANAGEMENT INFRASTRUCTURE (2,000,000A)  
NATURAL RESOURCE MANAGEMENT (2,000,000A)

A													
1			1 CHANGES BY MOF										
0.00 0.00 1			0.00 0.00 1				TOTAL CHANGES			0.00 0.00 0			
A	34.00	8,227,053	34.00		8,227,053	BUD. TOTALS	34.00		8,227,052	34.00		8,227,052	A
B		2,455,475			2,455,475				2,455,475			2,455,475	B
P	1.00	6,150,000	1.00		6,150,000		1.00		6,150,000	1.00		6,150,000	P
35.00 16,832,528			35.00 16,832,528				TOTAL BUDGET			35.00 16,832,527			

DETAIL OF SENATE ADJUSTMENT:  
 (1) TEMP AQUATIC BIOLOGIST IV (#113267; -1.00B; -50,004B)  
 (1) TEMP AQUATIC BIOLOGIST V (#109101; -1.00P; -62,400P)

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
Structure #: 040201000000  
Subject Committee: WAL WATER & LAND

HD							SD					
		FY26		FY27		Amt			FY26		FY27	
SEQ #	Perm	Temp	Amt	Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
2070-001									1			1 A
*****							SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM FISH DISASTER RELIEF PROGRAM COORDINATOR (#116642) PERSONAL SERVICES FOR (1) PERM CONTRACT SPECIALIST (#117192; 1)					

CHANGES BY MOF														1	A				
														(1.00)	(50,004)	(1.00)	(50,004)	B	
P	(1.00)	(116,466)	(1.00)	(116,466)					(1.00)	(62,400)	(1.00)	(62,400)	P						
	0.00	(1.00)	(116,466)	0.00	(1.00)	(116,466)	TOTAL CHANGES	0.00	(2.00)	(112,403)	0.00	(2.00)	(112,403)						
A	64.00	0.50	5,509,851	64.00	0.50	5,509,851	BUD. TOTALS	64.00	0.50	5,509,852	64.00	0.50	5,509,852	A					
B	3.00	1.25	4,285,718	3.00	1.25	4,285,718		3.00	0.25	4,235,714	3.00	0.25	4,235,714	B					
N	1.00	1.75	5,165,000	1.00	1.75	5,165,000		1.00	1.75	5,165,000	1.00	1.75	5,165,000	N					
P	2.00	6.50	24,130,400	2.00	6.50	24,130,400		2.00	6.50	24,184,466	2.00	6.50	24,184,466	P					
	70.00	10.00	39,090,969	70.00	10.00	39,090,969	TOTAL BUDGET	70.00	9.00	39,095,032	70.00	9.00	39,095,032						

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD							SD							
SEQ #	FY26			FY27			FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	51.50		17,556,140	51.50		17,556,140	A	51.50		17,556,140	51.50	17,556,140	A	
	18.50		2,739,440	18.50		2,739,440	N	18.50		2,739,440	18.50	2,739,440	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	1.00	10,544,254	2.50	1.00	10,544,254	P	2.50	1.00	10,544,254	2.50	1.00	10,544,254	P
	72.50	8.00	32,632,365	72.50	8.00	32,632,365		72.50	8.00	32,632,365	72.50	8.00	32,632,365	

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	22.00		1,432,728	22.00		1,432,728 A						
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM PROGRAM SPECIALIST V SR24 (#96003C; 1.00; 71,016) (1) PERM PROGRAM SPECIALIST IV SR22 (#96004C; 1.00; 63,096) (2) PERM NATURAL RESOURCE MANAGEMENT SPECIALIST IV SR22 (#96005C, #96006C; 1.00 EACH; 63,096 EACH) (1) PERM FORESTER IV SR22 (#96007C; 1.00; 63,096) (6) PERM FORESTRY & WILDLIFE WORKER II (#96008C, #96009C, #96010C, #96011C, #96012C, #96013C ; 1.00 EACH; 56,340; EACH) (3) PERM FORESTRY & WILDLIFE WORKER II (#96014C, #96015C, #96016C; 1.00 EACH; 60,336; EACH) (3) PERM HEAVY VEHICLE CONST EQUIPMENT MECHANIC II (#96017C, #96018C, #96030C; 1.00 EACH; 77,508; EACH) (1) PERM HEAVY VEHICLE CONST MACHINERY MECHANIC I (#96019C; 1.00; 75,852) (4) PERM HEAVY EQUIPMENT OPERATOR (#96020C, #96021C, #96022C, #96023C; 1.00 EACH; 70,476; EACH)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#96003C; 1.00; 71,016) (1) PERM PROGRAM SPECIALIST IV SR22 (#96004C; 1.00; 63,096) (2) PERM NATURAL RESOURCE MANAGEMENT SPECIALIST IV SR22 (#96005C, #96006C; 1.00 EACH; 126,192 EACH) (1) PERM FORESTER IV SR22 (#96007C; 1.00; 63,096) (6) PERM FORESTRY & WILDLIFE WORKER II (#96008C, #96009C, #96010C, #96011C, #96012C, #96013C ; 1.00 EACH; 56,340; EACH) (3) PERM FORESTRY & WILDLIFE WORKER II (#96014C, #96015C, #96016C; 1.00 EACH; 60,336; EACH) (2) PERM HEAVY VEHICLE CONST EQUIPMENT MECHANIC II (#96017C, #96018C; 1.00 EACH; 77,508; EACH) (1) PERM HEAVY VEHICLE CONST MACHINERY MECHANIC I (#96019C; 1.00; 75,852) (4) PERM HEAVY EQUIPMENT OPERATOR (#96020C, #96021C, #96022C, #96023C; 1.00 EACH; 70,476; EACH) (1) PERM AUTOMOTIVE MECHANIC I (#96024C; 1.00; 70,476)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#96003C; 1.00; 71,016) (1) PERM PROGRAM SPECIALIST IV SR22 (#96004C; 1.00; 63,096) (2) PERM NATURAL RESOURCE MANAGEMENT SPECIALIST IV SR22 (#96005C, #96006C; 1.00 EACH; 126,192 EACH) (1) PERM FORESTER IV SR22 (#96007C; 1.00; 63,096) (6) PERM FORESTRY & WILDLIFE WORKER II (#96008C, #96009C, #96010C, #96011C, #96012C, #96013C ; 1.00 EACH; 56,340; EACH) (3) PERM FORESTRY & WILDLIFE WORKER II (#96014C, #96015C, #96016C; 1.00 EACH; 60,336; EACH) (2) PERM HEAVY VEHICLE CONST EQUIPMENT MECHANIC II (#96017C, #96018C; 1.00 EACH; 77,508; EACH) (1) PERM HEAVY VEHICLE CONST MACHINERY MECHANIC I (#96019C; 1.00; 75,852) (4) PERM HEAVY EQUIPMENT OPERATOR (#96020C, #96021C, #96022C, #96023C; 1.00 EACH; 70,476; EACH) (1) PERM AUTOMOTIVE MECHANIC I (#96024C; 1.00; 70,476)					

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	
102-001			3,250,000			3,250,000	A	EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). *****  SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: HISC PROJECT IMPLEMENTATION (4,250,000)					
EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). *****													
HOUSE DOES NOT CONCUR.													
BREAKOUT AS FOLLOWS: KAUAI INVASIVE SPECIES COMMITTEE (345,000) MAUI AND MOLOKAI INVASIVE SPECIES COMMITTEE (690,000) BIG ISLAND INVASIVE SPECIES COMMITTEE (345,000) OAHU INVASIVE SPECIES COMMITTEE (345,000) RESEARCH FOR INVASIVE PLANTS AND CRB (500,000) HISC CAPACITY (300,000) INTERAGENCY MONITORING FOR HIGH IMPACT PESTS (525,000) SUPPORT MULTI AGENCY RAPID RESPONSE (200,000)  DETAIL OF GOVERNOR'S REQUEST: HISC PROJECT IMPLEMENTATION (4,250,000)													
103-001			500,000			500,000	A	EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). *****  SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: HAWAII ANT LAB PROJECTS (500,000)					
EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). *****													
HOUSE CONCURS.													
DETAIL OF GOVERNOR'S REQUEST: HAWAII ANT LAB PROJECTS (500,000)													

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
104-001			7,425,000			4,530,000						
EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: FIRE RESPONSE AND REHAB (FY26: 1,800,000; FY27: 1,494,000) FUELS REDUCTION CONTRACTS (FY26: 5,625,000; FY27: 3,036,000)  DETAIL OF GOVERNOR'S REQUEST: FIRE RESPONSE AND REHAB (FY26: 1,000,000) FUELS REDUCTION CONTRACTS (FY26: 3,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: FIRE RESPONSE AND REHAB (FY26: 1,000,000) FUELS REDUCTION CONTRACTS (FY26: 3,000,000)					
105-001			3,000,000			A						
EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WEST MAUI FIRE PREVENTION UKUMEMAHE WETLAND AND STREAM (FY26: 3,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: WEST MAUI FIRE PREVENTION UKUMEMAHE WETLAND AND STREAM (FY26: 3,000,000)					
2070-001									1			1 A
*****							SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITION FOR NATURAL RESOURCES AND FIRE PROTECTION PROGRAM (LNR402). ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V (#121988; 1)					



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	
A	22.00		15,607,728	22.00		9,712,728	CHANGES BY MOF			1			1	A
	22.00	0.00	15,607,728	22.00	0.00	9,712,728	TOTAL CHANGES	0.00	0.00	1	0.00	0.00	1	
A	73.50		33,163,868	73.50		27,268,868	BUD. TOTALS	51.50		17,556,141	51.50		17,556,141	A
N	18.50		2,739,440	18.50		2,739,440		18.50		2,739,440	18.50		2,739,440	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	1.00	10,544,254	2.50	1.00	10,544,254		2.50	1.00	10,544,254	2.50	1.00	10,544,254	P
	94.50	8.00	48,240,093	94.50	8.00	42,345,093	TOTAL BUDGET	72.50	8.00	32,632,366	72.50	8.00	32,632,366	

Program ID: LNR404 WATER RESOURCES  
Structure #: 040204000000  
Subject Committee: WAL WATER & LAND

HD							SD					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001	28.00		3,855,639	28.00		3,855,639	28.00		3,855,639	28.00		3,855,639
	5.00		1,280,710	5.00		1,280,710	5.00		1,280,710	5.00		1,280,710
	33.00	0.00	5,136,349	33.00	0.00	5,136,349	33.00	0.00	5,136,349	33.00	0.00	5,136,349
			250,000			150,000			250,000			150,000
EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC). *****							EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC). *****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (FY26: 250,000; FY27: 150,000)							BREAKOUT AS FOLLOWS: OTHER SERVICES ON A FEE BASIS (FY26: 250,000S; FY27: 150,000S)					
\$150,000 NON-RECURRING.							\$150,000 NON-RECURRING.					
							DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (FY26: 250,000; FY27: 150,000)					
							\$150,000 NON-RECURRING.					
103-001							103-001					
200,000							200,000					
A							A					
EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC). *****							EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC). *****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: SUSTAINABLE YIELD HYDROLOGIC (200,000)							DETAIL OF GOVERNOR'S REQUEST: SUSTAINABLE YIELD HYDROLOGIC (200,000)					

Program ID: LNR404 WATER RESOURCES  
Structure #: 040204000000  
Subject Committee: WAL WATER & LAND

HD							SD					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
104-001						350,000 A						
EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII (UH) (350,000)							EXECUTIVE REQUEST: ADD FUNDS FOR WATER RESOURCES (LNR404/GC). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII (UH) (350,000)					

A		800,000		700,000		CHANGES BY MOF				250,000		150,000		S
		0.00	0.00	800,000	0.00	0.00	700,000	TOTAL CHANGES	0.00	0.00	250,000	0.00	0.00	150,000
A	28.00		4,655,639	28.00		4,555,639	BUD. TOTALS	28.00		3,855,639	28.00		3,855,639	A
B	5.00		1,280,710	5.00		1,280,710		5.00		1,280,710	5.00		1,280,710	B
S										250,000			150,000	S
		33.00		5,936,349	33.00		5,836,349	TOTAL BUDGET	33.00		5,386,349	33.00		5,286,349

Program ID:	LNR405	CONSERVATION AND RESOURCES ENFORCEMENT
Structure #:	040205000000	
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
	178.25		16,686,864	178.25		16,686,864 A	178.25		16,686,864	178.25		16,686,864 A
			920,201			920,201 B			920,201			920,201 B
	3.75		1,319,046	3.75		1,319,046 N	3.75		1,319,046	3.75		1,319,046 N
			32,671			32,671 W			32,671			32,671 W
			900,000			900,000 P			900,000			900,000 P
	182.00	0.00	19,858,782	182.00	0.00	19,858,782	182.00	0.00	19,858,782	182.00	0.00	19,858,782
6-001			(2,822,431)			(2,822,431) A						

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ.  
2100-001 (LNR405/HA).

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EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ.  
2100-001 (LNR405/HA).

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SENATE CONCURS.

62-001	(1.00)	(110,253)	(1.00)	(110,253)	A
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EXECUTIVE REQUEST:  
REDUCE POSITION AND FUNDS FOR CONSERVATION AND RESOURCES  
ENFORCEMENT (LNR405/HA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM CONSERVATION & RESOURCES ENFORCEMENT ASSISTANT ADMR  
(#005025; -1.00; -110,253)

EXECUTIVE REQUEST:  
REDUCE POSITION AND FUNDS FOR CONSERVATION AND RESOURCES  
ENFORCEMENT (LNR405/HA).

\*\*\*\*\*

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM CONSERVATION & RESOURCES ENFORCEMENT ASSISTANT ADMR  
(#005025; -1.00; -110,253)

2100-001	21.00	4,967,103	21.00	2,002,972	A
<p>SENATE ADJUSTMENT:  ADD POSITIONS AND FUNDS FOR CONSERVATION AND RESOURCES  ENFORCEMENT (LNR405).</p> <p>*****</p> <p>DETAIL OF SENATE ADJUSTMENT:  (20) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER I  SR16B (1.00 EACH; 55,476 EACH)  (1) PERM SECRETARY I SR12C (1.00; 43,452)  LODGING AND TRANSPORTATION (550,000)  EDUCATION AND TRAINING (FY26: 1,341,931; FY27: 300,000)  RECRUIT UNIFORM AND GEAR (FY26: 97,200)  OFFICE SUPPLIES (FY26: 5,000)  RECRUITMENT EQUIPMENT (FY26: 500,000)  FURNITURE AND WORKSPACE (FY26: 15,000)  IT EQUIPMENT (FY26: 5,000)  ENFORCEMENT VEHICLES (FY26: 1,300,000)</p>					

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
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
A	(1.00)		(2,932,684)	(1.00)		(2,932,684)	CHANGES BY MOF	21.00		6,467,103	21.00		3,502,972
B			512,875			512,875							
	(1.00)	0.00	(2,419,809)	(1.00)	0.00	(2,419,809)	TOTAL CHANGES	21.00	0.00	6,467,103	21.00	0.00	3,502,972
A	177.25		13,754,180	177.25		13,754,180	BUD. TOTALS	199.25		23,153,967	199.25		20,189,836
B			1,433,076			1,433,076				920,201			920,201
N	3.75		1,319,046	3.75		1,319,046		3.75		1,319,046	3.75		1,319,046
W			32,671			32,671				32,671			32,671
P			900,000			900,000				900,000			900,000
	181.00		17,438,973	181.00		17,438,973	TOTAL BUDGET	203.00		26,325,885	203.00		23,361,754

Program ID: LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: WAL WATER & LAND

HD							SD					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	10.00		617,561	10.00		617,561	10.00		617,561	10.00		617,561
	121.00		43,017,239	121.00		43,017,239	121.00		43,017,239	121.00		43,017,239
			1,500,000			1,500,000			1,500,000			1,500,000
	131.00	0.00	45,134,800	131.00	0.00	45,134,800	131.00	0.00	45,134,800	131.00	0.00	45,134,800
2060-001							(1.00)		(37,872)	(1.00)		(37,872)
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FROM OCEAN-BASED RECREATION (LNR801). *****					
							DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#119001; -1.00B; -37,872B)					

CHANGES BY MOF												
							(1.00)		(37,872)	(1.00)		(37,872)
	0.00	0.00	0	0.00	0.00	0	(1.00)	0.00	(37,872)	(1.00)	0.00	(37,872)
A	10.00		617,561	10.00		617,561	10.00		617,561	10.00		617,561
B	121.00		43,017,239	121.00		43,017,239	120.00		42,979,367	120.00		42,979,367
N			1,500,000			1,500,000			1,500,000			1,500,000
	131.00		45,134,800	131.00		45,134,800	130.00		45,096,928	130.00		45,096,928
TOTAL CHANGES												
BUD. TOTALS												
TOTAL BUDGET												

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WAL WATER & LAND

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
30-001	54.00	1.00	6,646,992	54.00	1.00	6,646,992	A	54.00	1.00	6,646,992	54.00	1.00	6,646,992	A
	20.00	1.00	3,144,276	20.00	1.00	3,144,276	B	20.00	1.00	3,144,276	20.00	1.00	3,144,276	B
	74.00	2.00	9,791,268	74.00	2.00	9,791,268		74.00	2.00	9,791,268	74.00	2.00	9,791,268	
		1.00	116,466		1.00	116,466	P							
EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO NATURAL AND PHYSICAL ENVIRONMENT(LNR906/AA). *****							EXECUTIVE REQUEST: TRANSFER-IN POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO NATURAL AND PHYSICAL ENVIRONMENT(LNR906/AA). *****							
HOUSE CONCURS.							SENATE DOES NOT CONCUR.							
DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ACCOUNTANT IV SR 22 (#118784; 1.00; 71,016) FRINGE BENEFITS (45,450)							DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ACCOUNTANT IV SR 22 (#118784; 1.00; 71,016) FRINGE BENEFITS (45,450)							
SEE LNR401 SEQ. NO. 30-001.							SEE LNR401 SEQ. NO. 30-001.							



Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WAL WATER & LAND

HD							SD					
		FY26		FY27			FY26		FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001			(151,838)			(151,838) A			(151,838)			(151,838) A
			151,838			151,838 B			151,838			151,838 B
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).					

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WAL WATER & LAND

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

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WAL WATER & LAND

HD						SD						
SEQ #	FY26		Amt	FY27			FY26			FY27		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
						PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V (#122036; -11,196A/11,196B) FRINGE BENEFITS (-59,507A/59,507B)						
100-001	1.00		43,188	1.00		86,376 A						
			116,466			116,466 P						
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). *****						EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). *****						
HOUSE CONCURS.						SENATE DOES NOT CONCUR.						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ACCOUNTANT IV SR 22 (#118784; 116,466P) (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (FY26: 43,188A; FY27: 86,376A)						DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ACCOUNTANT IV SR 22 (#118784; 116,466P) (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (FY26: 43,188A; FY27: 86,376A)						
6-MONTH DELAY IN HIRE.						6-MONTH DELAY IN HIRE.						

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WAL WATER & LAND

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

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WAL WATER & LAND

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
103-001			1,448,167			1,455,497	A							
EXECUTIVE REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: I/T CONSULTANT SERVICES (FY26: 1,448,167; FY27: 1,445,497)  \$1,445,497 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: I/T CONSULTANT SERVICES (FY26: 1,448,167; FY27: 1,445,497)  \$1,445,497 NON-RECURRING.							
2060-001							(2.00)		(110,400)	(2.00)		(110,400)	A	
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FROM LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906). *****  DETAIL OF SENATE ADJUSTMENT: (1) PERM FORESTRY & WILDLIFE WORKER II (#118680; -1.00A; -47,712A) (1) PERM ACCOUNTANT IV (#13332; -1.00A; -47,712A)							
A	1.00		1,360,889	1.00		1,411,407	CHANGES BY MOF	(2.00)		(240,866)	(2.00)		(240,866)	A
B			172,896			172,896				172,896			172,896	B
P		1.00	232,932		1.00	232,932								
	1.00	1.00	1,766,717	1.00	1.00	1,817,235	TOTAL CHANGES	(2.00)	0.00	(67,970)	(2.00)	0.00	(67,970)	
A	55.00	1.00	8,007,881	55.00	1.00	8,058,399	BUD. TOTALS	52.00	1.00	6,406,126	52.00	1.00	6,406,126	A
B	20.00	1.00	3,317,172	20.00	1.00	3,317,172		20.00	1.00	3,317,172	20.00	1.00	3,317,172	B
P		1.00	232,932		1.00	232,932								P
	75.00	3.00	11,557,985	75.00	3.00	11,608,503	TOTAL BUDGET	72.00	2.00	9,723,298	72.00	2.00	9,723,298	

Program ID:	LNR909	MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY
Structure #:	040306000000	
Subject Committee:	WAL	WATER & LAND

HD							SD						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
		6.00	14,000,000		6.00	14,000,000		6.00	14,000,000		6.00	14,000,000	
	0.00	6.00	14,000,000	0.00	6.00	14,000,000		0.00	6.00	14,000,000		6.00	
1100-001		7.00			7.00	A							
HOUSE ADJUSTMENT: ADD POSITIONS AND TRANSFER FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAUNA KEA STEWARDSHIP AND OVERSIGHT AUTHORITY (LNR909/AD). *****							*****						
DETAIL OF HOUSE ADJUSTMENT: (1) TEMP AUTHORITY EXECUTIVE ASSISTANT (1.00; 80,000) (1) TEMP CULTURAL SPECIALIST (1.00; 120,000) (1) TEMP AUTHORITY COMMUNICATIONS SPECIALIST (1.00; 120,000) (1) TEMP AUTHORITY EDUCATIONAL SPECIALIST (1.00; 120,000) (1) TEMP AUTHORITY ENVIRONMENTAL SPECIALIST (1.00; 120,000) (1) TEMP AUTHORITY ACCOUNTANT (1.00; 100,000) (1) TEMP AUTHORITY ACCOUNT CLERK (1.00; 70,000) OTHER CURRENT EXPENDITURES (-730,000)													
2100-001							7.00 7.00 A						
*****							SENATE ADJUSTMENT: ADD POSITIONS AND TRANSFER FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAUNA KEA STEWARDSHIP AND OVERSIGHT AUTHORITY (LNR909/AD). *****						
							DETAIL OF SENATE ADJUSTMENT: (1) TEMP AUTHORITY EXECUTIVE ASSISTANT (1.00; 80,000) (1) TEMP CULTURAL SPECIALIST (1.00; 120,000) (1) TEMP AUTHORITY COMMUNICATIONS SPECIALIST (1.00; 120,000) (1) TEMP AUTHORITY EDUCATIONAL SPECIALIST (1.00; 120,000) (1) TEMP AUTHORITY ENVIRONMENTAL SPECIALIST (1.00; 120,000) (1) TEMP AUTHORITY ACCOUNTANT (1.00; 100,000) (1) TEMP AUTHORITY ACCOUNT CLERK (1.00; 70,000) OTHER CURRENT EXPENDITURES (-730,000)						

Program ID: LNR909 MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY  
Structure #: 040306000000  
Subject Committee: WAL WATER & LAND

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
A		7.00			7.00	CHANGES BY MOF		7.00			7.00	A
	0.00	7.00	0	0.00	7.00	0 TOTAL CHANGES	0.00	7.00	0	0.00	7.00	0
A		13.00	14,000,000		13.00	14,000,000 BUD. TOTALS		13.00	14,000,000		13.00	14,000,000 A
		13.00	14,000,000		13.00	14,000,000 TOTAL BUDGET		13.00	14,000,000		13.00	14,000,000

Department: LNR

HD							SD							
FY26		FY27		FY26		FY27		FY26		FY27				
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Amt	
DEPT. APPROP. BY MOF														
A	419.75	8.50	73,277,670	419.75	8.50	73,277,670		419.75	8.50	73,277,670	419.75	8.50	73,277,670	A
B	212.00	2.25	78,962,008	212.00	2.25	78,962,008		212.00	2.25	78,962,008	212.00	2.25	78,962,008	B
N	23.25	1.75	10,723,486	23.25	1.75	10,723,486		23.25	1.75	10,723,486	23.25	1.75	10,723,486	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
W			32,671			32,671				32,671			32,671	W
P	5.50	8.50	41,841,120	5.50	8.50	41,841,120		5.50	8.50	41,841,120	5.50	8.50	41,841,120	P
	660.50	28.00	206,629,486	660.50	28.00	206,629,486	TOTAL APPROP.	660.50	28.00	206,629,486	660.50	28.00	206,629,486	
DEPT. CHANGES BY MOF														
A	24.00	7.00	14,905,934	24.00	7.00	9,031,452		19.00	7.00	6,226,239	19.00	7.00	3,262,108	A
B			685,771			685,771		(1.00)	(1.00)	85,020	(1.00)	(1.00)	85,020	B
										250,000			150,000	S
P			116,466			116,466			(1.00)	(62,400)		(1.00)	(62,400)	P
	24.00	7.00	15,708,171	24.00	7.00	9,833,689	TOTAL CHANGES	18.00	5.00	6,498,859	18.00	5.00	3,434,728	
DEPT. TOT. BY MOF														
A	443.75	15.50	88,183,604	443.75	15.50	82,309,122		438.75	15.50	79,503,909	438.75	15.50	76,539,778	A
B	212.00	2.25	79,647,779	212.00	2.25	79,647,779		211.00	1.25	79,047,028	211.00	1.25	79,047,028	B
N	23.25	1.75	10,723,486	23.25	1.75	10,723,486		23.25	1.75	10,723,486	23.25	1.75	10,723,486	N
S										250,000			150,000	S
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
W			32,671			32,671				32,671			32,671	W
P	5.50	8.50	41,957,586	5.50	8.50	41,957,586		5.50	7.50	41,778,720	5.50	7.50	41,778,720	P
	684.50	35.00	222,337,657	684.50	35.00	216,463,175	DEPT. TOTALS	678.50	33.00	213,128,345	678.50	33.00	210,064,214	



Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101070000  
Subject Committee: PBS PUBLIC SAFETY

HD							SD								
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
2060-001	500.00		42,708,191	500.00		42,708,191	A	500.00		42,708,191	500.00		42,708,191	A	
	500.00	0.00	42,708,191	500.00	0.00	42,708,191		500.00	0.00	42,708,191	500.00	0.00	42,708,191		
								(1.00)		(37,872)	(1.00)		(37,872)	A	
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407). *****								
							DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III SR08C (#13367; -1.00A; -37,872A)								
CHANGES BY MOF								(1.00)		(37,872)	(1.00)		(37,872)	A	
A	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(1.00)	0.00	(37,872)	(1.00)	0.00	(37,872)		
	500.00		42,708,191	500.00		42,708,191	BUD. TOTALS	499.00		42,670,319	499.00		42,670,319	A	
	500.00		42,708,191	500.00		42,708,191	TOTAL BUDGET	499.00		42,670,319	499.00		42,670,319		

Program ID: PSD420                      CORRECTIONS PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PBS                      PUBLIC SAFETY

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
2060-001	185.00		26,098,010	185.00		26,098,010	185.00		26,098,010	185.00		26,098,010
			1,045,989			1,045,989			1,045,989			1,045,989
	185.00	0.00	27,143,999	185.00	0.00	27,143,999	185.00	0.00	27,143,999	185.00	0.00	27,143,999
							(2.00)		(121,728)	(2.00)		(121,728)
	*****						SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420). *****  DETAIL OF SENATE ADJUSTMENT: (1) PERM CORRECTIONS EDN SPCLT III SR20G (#47338; -1.00A; -58,296A) (1) PERM COOK II BC08A (#51382; -1.00A; -63,432A)					
CHANGES BY MOF							(2.00)		(121,728)	(2.00)		(121,728)
TOTAL CHANGES							(2.00)	0.00	(121,728)	(2.00)	0.00	(121,728)
A	185.00		26,098,010	185.00		26,098,010	183.00		25,976,282	183.00		25,976,282
N			1,045,989			1,045,989			1,045,989			1,045,989
TOTAL BUDGET							183.00		27,022,271	183.00		27,022,271

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	
2060-001	266.60		38,920,323	266.60		38,920,323	A	266.60		38,920,323	266.60		38,920,323	A
	266.60	0.00	38,920,323	266.60	0.00	38,920,323		266.60	0.00	38,920,323	266.60	0.00	38,920,323	
								(3.00)		(154,464)	(3.00)		(154,464)	A
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HEALTH CARE (PSD421). *****							
							DETAIL OF SENATE ADJUSTMENT: (1) PERM HUMAN SVCS PROF IV SR22 (#112465; -1.00A; -58,296A) (1) PERM OFFICE ASSISTANT III SR08 (#119481; -1.00A; -37,872A) (1) PERM SOCIAL WKR/HUMAN SVCS PRF IV SR22 (#122618; -1.00A; -58,296A)							

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES  
Structure #: 090101130000  
Subject Committee: PBS PUBLIC SAFETY

HD							SD						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	2.00	42.00	10,876,979	2.00	42.00	10,876,979	W	2.00	42.00	10,876,979	2.00	42.00	10,876,979 W
	2.00	42.00	10,876,979	2.00	42.00	10,876,979		2.00	42.00	10,876,979	2.00	42.00	10,876,979
2060-001								(1.00)	(3.00)	(180,941)	(1.00)	(3.00)	(180,941) W
*****								SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HAWAII CORRECTIONAL INDUSTRIES (PSD422). *****					
								DETAIL OF SENATE ADJUSTMENT: (1) TEMP CI LIGHT TRUCK DRIVER (#103143; -1.00W; -30,671W) (1) PERM ACCOUNT CLERK IV SR13 (#15251; -1.00W; -45,216W) (1) TEMP CI PLANT SUPERVISOR (#103141; -1.00W; -68,850W) (1) TEMP CI DELIVERY/INSTALL SPEC I (#106472; -1.00W; -36,204W)					

							CHANGES BY MOF						
							(1.00)	(3.00)	(180,941)	(1.00)	(3.00)	(180,941)	W
							(1.00)	(3.00)	(180,941)	(1.00)	(3.00)	(180,941)	
							BUD. TOTALS						
W	2.00	42.00	10,876,979	2.00	42.00	10,876,979	1.00	39.00	10,696,038	1.00	39.00	10,696,038	W
							1.00	39.00	10,696,038	1.00	39.00	10,696,038	

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION  
Structure #: 090104000000  
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
2060-001	13.00		1,124,602	13.00		1,124,602 A	13.00		1,124,602	13.00		1,124,602 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	3,169,934	13.00	1.00	3,169,934	13.00	1.00	3,169,934	13.00	1.00	3,169,934
							(1.00)	(9,315)		(1.00)	(9,315)	P
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613). *****					
							DETAIL OF SENATE ADJUSTMENT: (1) TEMP CVCC INVESTIGATOR (#103164; -1.00P; -9,315P)					

CHANGES BY MOF														
							(1.00)	(9,315)			(1.00)	(9,315)	P	
						TOTAL CHANGES								
0.00	0.00	0	0.00	0.00	0		0.00	(1.00)	(9,315)	0.00	(1.00)	(9,315)		
A	13.00		1,124,602	13.00		1,124,602	BUD. TOTALS	13.00		1,124,602	13.00		1,124,602	A
B			1,186,017			1,186,017		1,186,017			1,186,017			1,186,017
P		1.00	859,315		1.00	859,315				850,000			850,000	P
						TOTAL BUDGET								
13.00	1.00	3,169,934	13.00	1.00	3,169,934		13.00		3,160,619	13.00		3,160,619		

Department: PSD

HD						SD							
FY26		Amt	FY27		Amt	FY26		Amt	FY27		Amt		
Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp			
DEPT. APPROP. BY MOF													
A	964.60	108,851,126	964.60		108,851,126	964.60		108,851,126	964.60		108,851,126	A	
B		1,186,017			1,186,017			1,186,017			1,186,017	B	
N		1,045,989			1,045,989			1,045,989			1,045,989	N	
W	2.00	42.00	2.00	42.00	10,876,979	2.00	42.00	10,876,979	2.00	42.00	10,876,979	W	
P		1.00		1.00	859,315		1.00	859,315		1.00	859,315	P	
	966.60	43.00	122,819,426	966.60	43.00	122,819,426	TOTAL APPROP.	966.60	43.00	122,819,426	966.60	43.00	122,819,426
DEPT. CHANGES BY MOF													
						(6.00)		(314,064)	(6.00)		(314,064)	A	
						(1.00)	(3.00)	(180,941)	(1.00)	(3.00)	(180,941)	W	
							(1.00)	(9,315)		(1.00)	(9,315)	P	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(7.00)	(4.00)	(504,320)	(7.00)	(4.00)	(504,320)
DEPT. TOT. BY MOF													
A	964.60	108,851,126	964.60		108,851,126	958.60		108,537,062	958.60		108,537,062	A	
B		1,186,017			1,186,017			1,186,017			1,186,017	B	
N		1,045,989			1,045,989			1,045,989			1,045,989	N	
W	2.00	42.00	2.00	42.00	10,876,979	1.00	39.00	10,696,038	1.00	39.00	10,696,038	W	
P		1.00		1.00	859,315			850,000			850,000	P	
	966.60	43.00	122,819,426	966.60	43.00	122,819,426	DEPT. TOTALS	959.60	39.00	122,315,106	959.60	39.00	122,315,106

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: FIN FINANCE

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
2060-001	133.00	76.00	7,173,850	133.00	76.00	7,173,850	A	133.00	76.00	7,173,850	133.00	76.00	7,173,850	A
	133.00	76.00	7,173,850	133.00	76.00	7,173,850		133.00	76.00	7,173,850	133.00	76.00	7,173,850	
								(1.00)		(50,880)	(1.00)		(50,880)	A
*****								SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR TAX SERVICES AND PROCESSING (TAX105). *****						
								DETAIL OF SENATE ADJUSTMENT: (1) PERM ADMINISTRATIVE ASSISTANT III SR16 (#5765; -1.00A; -50,880A)						
CHANGES BY MOF								(1.00)		(50,880)	(1.00)		(50,880)	A
A	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(1.00)	0.00	(50,880)	(1.00)	0.00	(50,880)	
	133.00	76.00	7,173,850	133.00	76.00	7,173,850	BUD. TOTALS	132.00	76.00	7,122,970	132.00	76.00	7,122,970	A
	133.00	76.00	7,173,850	133.00	76.00	7,173,850	TOTAL BUDGET	132.00	76.00	7,122,970	132.00	76.00	7,122,970	

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		
100-001	87.00	8.00	17,807,561	87.00	8.00	17,807,561	A	87.00	8.00	17,807,561	87.00	8.00	17,807,561	A	
		13.00	3,627,620		13.00	3,627,620	B		13.00	3,627,620		13.00	3,627,620	B	
	87.00	21.00	21,435,181	87.00	21.00	21,435,181		87.00	21.00	21,435,181	87.00	21.00	21,435,181		
			338,150			1,343,400	A			338,150			593,400	A	

## EXECUTIVE REQUEST:

ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION  
(TAX107/AC).

\*\*\*\*\*

HOUSE CONCURS.

## DETAIL OF GOVERNOR'S REQUEST:

ICS MAINTENANCE (FY27: 20,000)  
ICS PROFESSIONAL SERVICES (FY26: 20,000; FY27: 30,000)  
FAST PROFESSIONAL SERVICE (FY26: 91,350; FY27: 186,350)  
FAST CENTRAL TECH (FY26: 10,450; FY27: 21,250)  
FTA ANNUAL MAINTENANCE FEE (1,000)  
GENTAX IDENTITY SERVICES (FY26: 11,000; FY27: 22,250)  
GENTAX MAINTENANCE & SUPPORT (FY26: 44,000; FY27: 90,000)  
FAST HOSTED SERVICES (FY26: 60,350; FY27: 122,550)  
ARTIFICIAL INTELLIGENCE CONSULTING (100,000)  
ICS SCANNERS (FY27: 750,000)

\$750,400 NON-RECURRING.

## EXECUTIVE REQUEST:

ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION  
(TAX107/AC).

\*\*\*\*\*

SENATE DOES NOT CONCUR.

## BREAKOUT AS FOLLOWS:

ICS MAINTENANCE (FY27: 20,000)  
ICS PROFESSIONAL SERVICES (FY26: 20,000; FY27: 30,000)  
FAST PROFESSIONAL SERVICE (FY26: 91,350; FY27: 186,350)  
FAST CENTRAL TECH (FY26: 10,450; FY27: 21,250)  
FTA ANNUAL MAINTENANCE FEE (1,000)  
GENTAX IDENTITY SERVICES (FY26: 11,000; FY27: 22,250)  
GENTAX MAINTENANCE & SUPPORT (FY26: 44,000; FY27: 90,000)  
FAST HOSTED SERVICES (FY26: 60,350; FY27: 122,550)  
ARTIFICIAL INTELLIGENCE CONSULTING (100,000)

## DETAIL OF GOVERNOR'S REQUEST:

ICS MAINTENANCE (FY27: 20,000)  
ICS PROFESSIONAL SERVICES (FY26: 20,000; FY27: 30,000)  
FAST PROFESSIONAL SERVICE (FY26: 91,350; FY27: 186,350)  
FAST CENTRAL TECH (FY26: 10,450; FY27: 21,250)  
FTA ANNUAL MAINTENANCE FEE (1,000)  
GENTAX IDENTITY SERVICES (FY26: 11,000; FY27: 22,250)  
GENTAX MAINTENANCE & SUPPORT (FY26: 44,000; FY27: 90,000)  
FAST HOSTED SERVICES (FY26: 60,350; FY27: 122,550)  
ARTIFICIAL INTELLIGENCE CONSULTING (100,000)  
ICS SCANNERS (FY27: 750,000)

\$750,400 NON-RECURRING.



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
101-001	6.00		282,296	6.00		564,592 A	2.00	(1.00)	282,296	2.00	(1.00)	564,592 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/OR). *****							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107). *****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
BREAKOUT AS FOLLOWS: (1) DATA PRIVACY OFFICER (#26003T; 1.00; FY26: 52,500; FY27: 105,000) (1) PERM DEPARTMENTAL PROGRAM OFFICER EM03 (#26004T; 1.00; FY26: 67,500; FY27: 135,000) (1) PERM PROGRAM SPECIALIST VI SR26 (#26005T; 1.00; FY26: 38,394; FY27: 76,788) (1) PERM PROGRAM SPECIALIST V SR24 (#26006T; 1.00; FY26: 35,508; FY27: 71,016) (1) PERM PROJECT MANAGER II SR26 (#26007T; 1.00; FY26: 38,394; FY27: 76,788) (1) PERM TAX BUSINESS ANALYST (#26008T; 1.00; FY26: 50,000; FY27: 100,000)							BREAKOUT AS FOLLOWS: (1) PERM DATA PRIVACY OFFICER (#26003T; 1.00; FY26: 52,500; FY27: 105,000) (1) PERM PROGRAM SPECIALIST VI SR26 (#26005T; 1.00; FY26: 38,394; FY27: 76,788) (1) PERM PROGRAM SPECIALIST V SR24 (#26006T; 1.00; FY26: 35,508; FY27: 71,016) (1) PERM PROJECT MANAGER II SR26 (#26007T; 1.00; FY26: 38,394; FY27: 76,788) (1) PERM TAX BUSINESS ANALYST (#26008T; 1.00; FY26: 50,000; FY27: 100,000) (1) PERM OFFICE ASSISTANT III SR08 SR08 (#46134; -1.00; -37,872) (1) PERM GENERAL PROFESSIONAL III SR20 (#34204; -1.00; -58,296) (1) PERM TAX INFORMATION TECHNICIAN II SR15 (#4409; -1.00; -48,936) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#117972; -1.00; FY27: -83,004) OTHER PERSONAL SERVICES (FY26: 295,608; FY27: 363,108)					
6-MONTH DELAY IN HIRE.							6-MONTH DELAY IN HIRE.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPARTMENTAL PROGRAM OFFICER EM03 (#26004T; 1.00; FY26: 67,500; FY27: 135,000) (1) PERM PROGRAM SPECIALIST VI SR26 (#26005T; 1.00; FY26: 38,394; FY27: 76,788) (1) PERM PROGRAM SPECIALIST V SR24 (#26006T; 1.00; FY26: 35,508; FY27: 71,016) (1) PERM PROJECT MANAGER II SR26 (#26007T; 1.00; FY26: 38,394; FY27: 76,788) (1) PERM TAX BUSINESS ANALYST (#26008T; 1.00; FY26: 50,000; FY27: 100,000) (1) PERM SENIOR SOFTWARE DEVELOPER (#26009T; 1.00; FY26: 65,000; FY27: 130,000) (1) PERM SOFTWARE DEVELOPER SUPERVISOR (#26010T; FY27: 1.00; FY27: 75,000)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPARTMENTAL PROGRAM OFFICER EM03 (#26004T; 1.00; FY26: 67,500; FY27: 135,000) (1) PERM PROGRAM SPECIALIST VI SR26 (#26005T; 1.00; FY26: 38,394; FY27: 76,788) (1) PERM PROGRAM SPECIALIST V SR24 (#26006T; 1.00; FY26: 35,508; FY27: 71,016) (1) PERM PROJECT MANAGER II SR26 (#26007T; 1.00; FY26: 38,394; FY27: 76,788) (1) PERM TAX BUSINESS ANALYST (#26008T; 1.00; FY26: 50,000; FY27: 100,000) (1) PERM SENIOR SOFTWARE DEVELOPER (#26009T; 1.00; FY26: 65,000; FY27: 130,000) (1) PERM SOFTWARE DEVELOPER SUPERVISOR (#26010T; FY27: 1.00; FY27: 75,000)					
6-MONTH DELAY IN HIRE.							6-MONTH DELAY IN HIRE.					

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
102-001	1.00		65,000	2.00		205,000			(11,788)	1.00		128,212
EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM SENIOR SOFTWARE DEVELOPER (#26009T; 1.00; FY26: 65,000; FY27: 130,000) (1) PERM SOFTWARE DEVELOPER SUPERVISOR (#26010T; FY26: 1.00; FY27: 75,000)  6-MONTH DELAY IN HIRE.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PRIVACY OFFICER (#26003T; 1.00; FY26: 52,500; FY27: 105,000)  6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM SENIOR SOFTWARE DEVELOPER (#26009T; 1.00; FY26: 65,000; FY27: 130,000) (1) PERM SENIOR SOFTWARE DEVELOPER SUPERVISOR (#26010T; FY27: 1.00; 75,000) (1) PERM INFORMATION TECHNOLOGY BAND B SR26 (#23170; -1.00; -76,788)  6-MONTH DELAY IN HIRE.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PRIVACY OFFICER (#26003T; 1.00; FY26: 52,500; FY27: 105,000)  6-MONTH DELAY IN HIRE.					
1100-001			200,000			A	*****					
HOUSE ADJUSTMENT: ADD FUNDS FOR COMPLIANCE (TAX100/AA). ***** DETAIL OF HOUSE ADJUSTMENT: TAX REVIEW COMMISSION (FY26: 200,000)												
2100-001									100,000			A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107). ***** DETAIL OF SENATE ADJUSTMENT: TAX REVIEW COMMISSION (FY26: 100,000)					

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	
A	7.00		885,446	8.00		2,112,992	CHANGES BY MOF	2.00	(1.00)	708,658	3.00	(1.00)	1,286,204	A
	7.00	0.00	885,446	8.00	0.00	2,112,992	TOTAL CHANGES	2.00	(1.00)	708,658	3.00	(1.00)	1,286,204	
A	94.00	8.00	18,693,007	95.00	8.00	19,920,553	BUD. TOTALS	89.00	7.00	18,516,219	90.00	7.00	19,093,765	A
B		13.00	3,627,620		13.00	3,627,620			13.00	3,627,620		13.00	3,627,620	B
	94.00	21.00	22,320,627	95.00	21.00	23,548,173	TOTAL BUDGET	89.00	20.00	22,143,839	90.00	20.00	22,721,385	

Department: TAX

HD							SD							
FY26		FY27					FY26		FY27					
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
DEPT. APPROP. BY MOF														
A	220.00	84.00	24,981,411	220.00	84.00	24,981,411		220.00	84.00	24,981,411	220.00	84.00	24,981,411	A
B		13.00	3,627,620		13.00	3,627,620			13.00	3,627,620		13.00	3,627,620	B
							TOTAL APPROP.							
	220.00	97.00	28,609,031	220.00	97.00	28,609,031		220.00	97.00	28,609,031	220.00	97.00	28,609,031	
DEPT. CHANGES BY MOF														
A	7.00		885,446	8.00		2,112,992		1.00	(1.00)	657,778	2.00	(1.00)	1,235,324	A
							TOTAL CHANGES							
	7.00	0.00	885,446	8.00	0.00	2,112,992		1.00	(1.00)	657,778	2.00	(1.00)	1,235,324	
A	227.00	84.00	25,866,857	228.00	84.00	27,094,403	DEPT. TOT. BY MOF	221.00	83.00	25,639,189	222.00	83.00	26,216,735	A
B		13.00	3,627,620		13.00	3,627,620			13.00	3,627,620		13.00	3,627,620	B
							DEPT. TOTALS							
	227.00	97.00	29,494,477	228.00	97.00	30,722,023		221.00	96.00	29,266,809	222.00	96.00	29,844,355	

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

HD							SD						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
104-001	662.00	15.00	255,885,436	662.00	15.00	255,885,436	B	662.00	15.00	255,885,436	662.00	15.00	255,885,436
	662.00	15.00	255,885,436	662.00	15.00	255,885,436		662.00	15.00	255,885,436	662.00	15.00	255,885,436
										485,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). *****								EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). *****					
HOUSE DOES NOT CONCUR.								SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: EXTENDABLE BOOM LIFT (FY26: 485,000)								DETAIL OF GOVERNOR'S REQUEST: EXTENDABLE BOOM LIFT (FY26: 485,000)					

2010-001	(2.00)	(106,524)	(2.00)	(106,524)	B
*****					
SENATE ADJUSTMENT: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102). *****					
DETAIL OF SENATE ADJUSTMENT: (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I (#41952; -0.75; -28,404) (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I (#41953; -0.75; -37,872) (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT II (#49764; -0.50; -40,248)					
SEE TRN102 SEQ. NO. 2010-001.					

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

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
2010-002							2.00		106,524	2.00		106,524	B	
*****							SENATE ADJUSTMENT: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102). *****  DETAIL OF SENATE ADJUSTMENT: (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I (#41952; 0.75; 28,404) (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I (#41953; 0.75; 37,872) (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT II (#49764; 0.50; 40,248)  SEE TRN102 SEQ. NO. 2010-001.							
2060-001							(2.00)		(126,348)	(2.00)		(126,348)	B	
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102). *****  DETAIL OF SENATE ADJUSTMENT: (1) PERM JANITOR II BC02A (#13264; -1.00B; -50,640B) (1) PERM MTNCE & REPAIR SUPVR I F109A1 (#46755; -1.00B; -75,708B)							
CHANGES BY MOF							(2.00)		358,652	(2.00)		(126,348)	B	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(2.00)	0.00	358,652	(2.00)	0.00	(126,348)	
BUD. TOTALS														
B	662.00	15.00	255,885,436	662.00	15.00	255,885,436		660.00	15.00	256,244,088	660.00	15.00	255,759,088	B
	662.00	15.00	255,885,436	662.00	15.00	255,885,436	TOTAL BUDGET	660.00	15.00	256,244,088	660.00	15.00	255,759,088	

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
2060-001	31.00		15,796,712	31.00		15,796,712	31.00		15,796,712	31.00		15,796,712
	31.00	0.00	15,796,712	31.00	0.00	15,796,712	31.00	0.00	15,796,712	31.00	0.00	15,796,712
							(1.00)		(54,984)	(1.00)		(54,984)
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR GENERAL AVIATION (TRN104). *****					
							DETAIL OF SENATE ADJUSTMENT: (1) PERM REPAIRS & MAINTENANCE ASST SR18C (#123034; -1.00B; -54,984B)					

CHANGES BY MOF												
						(1.00)	(54,984)	(1.00)	(54,984)	B		
						(1.00)	0.00	(54,984)	(1.00)	0.00	(54,984)	
						BUD. TOTALS						
B	31.00	15,796,712	31.00	15,796,712		30.00	15,741,728	30.00	15,741,728	B		
						30.00	15,741,728	30.00	15,741,728			

Program ID: TRN114ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRNTRANSPORTATION

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
2060-001	110.00	3.00	29,609,709	110.00	3.00	29,609,709	B	110.00	3.00	29,609,709	110.00	3.00	29,609,709	B
	110.00	3.00	29,609,709	110.00	3.00	29,609,709		110.00	3.00	29,609,709	110.00	3.00	29,609,709	
								(2.00)	(109,308)	(2.00)		(109,308)	B	
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114). *****  DETAIL OF SENATE ADJUSTMENT: (1) PERM AIRPORT FIREFIGHTER SR17E (#36499; -1.00B; -69,060B) (1) PERM VIPA II SR10C (#123256; -1.00B; -40,248B)							

CHANGES BY MOF							(2.00)	(109,308)	(2.00)	(109,308)	B
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(2.00)	0.00	(109,308)	
							BUD. TOTALS	108.00	3.00	29,500,401	B
B	110.00	3.00	29,609,709	110.00	3.00	29,609,709	TOTAL BUDGET	108.00	3.00	29,500,401	



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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	133.00		448,402,160	133.00		448,402,160 B	133.00		448,402,160	133.00		448,402,160 B
	133.00	0.00	448,402,160	133.00	0.00	448,402,160	133.00	0.00	448,402,160	133.00	0.00	448,402,160
218-004			1			1 B			600,000			200,000 B
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). *****							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). *****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
BREAKOUT AS FOLLOWS: ENHANCE SMARTPHONE APP (1) MAINTAIN SMARTPHONE APP							DETAIL OF GOVERNOR'S REQUEST: ENHANCE SMARTPHONE APP (FY26: 500,000; FY27: 100,000) MAINTAIN SMARTPHONE APP (100,000)					
DETAIL OF GOVERNOR'S REQUEST: ENHANCE SMARTPHONE APP (FY26: 500,000); (FY27: 100,000) MAINTAIN SMARTPHONE APP (FY26: 100,000); (FY27: 100,000)												
218-005			1			1 B			6,044,600			4,032,000 B
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). *****							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). *****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
BREAKOUT AS FOLLOWS: RENTAL OF EQUIPMENT (1)							DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: 6,044,600; FY27: 4,032,000)					
DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (FY26: 6,044,600; FY27: 4,032,000)												

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
2060-001							(2.00)		(116,232)	(2.00)		(116,232) B
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CONTRACT ASSISTANT I SR13C (#49694; -1.00B; -45,216B) (1) PERM INFORMATION TECHNOLOGY BAND B SR24D (#46106; -1.00B; -71,016B)					
2100-001									550,000			B
*****							SENATE ADJUSTMENT: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF SENATE ADJUSTMENT: CONTRACTS (FY26: 550,000)					
2101-001							1.00		165,000	1.00		165,000 B
*****							SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM LANDSCAPE ARCHITECT (1.00; 165,000)					
2102-001							1.00		175,000	1.00		175,000 B
*****							SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PLANNER (1.00; 175,000)					

Program ID:      TRN195                      AIRPORTS ADMINISTRATION

Structure #:      030115000000

Subject Committee:      TRN                      TRANSPORTATION

HD							SD						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
2103-001							1,000,000						A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR AIRPORTS ADMINISTRATION (TRN195). *****						
							DETAIL OF SENATE ADJUSTMENT: MOLOKAI AIR CARRIER SUBSIDY PROGRAM (FY26: 1,000,000)						

						CHANGES BY MOF			1,000,000			A											
B		2		2					7,418,368			4,455,768		B									
		0.00		0.00		2		0.00		0.00		8,418,368		0.00		0.00		4,455,768					
						TOTAL CHANGES																	
A						BUD. TOTALS						1,000,000					A						
B		133.00		448,402,162		133.00		448,402,162		133.00			455,820,528			133.00		452,857,928			B		
		133.00		448,402,162		133.00		448,402,162		TOTAL BUDGET			133.00			456,820,528			133.00		452,857,928		

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
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	101.00		34,226,053	101.00		34,226,053	101.00		34,226,053	101.00		34,226,053
	101.00	0.00	34,226,053	101.00	0.00	34,226,053	101.00	0.00	34,226,053	101.00	0.00	34,226,053
			1			1			350,000			350,000
EXECUTIVE REQUEST: ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PS BY OTHER STATE AGENCIES (1)  DETAIL OF GOVERNOR'S REQUEST: PS BY OTHER STATE AGENCIES (350,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PS BY OTHER STATE AGENCIES (350,000)					

218-002			1			1	B			1			1	B
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC). *****  HOUSE DOES NOT CONCUR.   BREAKOUT AS FOLLOWS: DEPUTY SHERIFFS (1)   DETAIL OF GOVERNOR'S REQUEST: DEPUTY SHERIFFS (350,000)							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HONOLULU HARBOR (TRN301/CC). *****  SENATE DOES NOT CONCUR.   BREAKOUT AS FOLLOWS: DEPUTY SHERIFFS (1)   DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES BY OTHER STATE AGENCIES (350,000)							

CHANGES BY MOF															
B			2			2	350,001			350,001			B		
		0.00	0.00	2	0.00		0.00	2	TOTAL CHANGES	0.00	0.00	350,001	0.00	0.00	350,001
BUD. TOTALS															
B	101.00	34,226,055		101.00	34,226,055		101.00			34,576,054	101.00	34,576,054		B	
		101.00	34,226,055	101.00	34,226,055		TOTAL BUDGET	101.00	34,576,054		101.00	34,576,054			

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

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
218-001	18.00		6,838,097	18.00		6,838,097	B	18.00		6,838,097	18.00	6,838,097	B	
	18.00	0.00	6,838,097	18.00	0.00	6,838,097		18.00	0.00	6,838,097	18.00	0.00	6,838,097	
	1.00		62,110	1.00		62,110	B	1.00		62,110	1.00		62,110	B
	GOVERNOR'S MESSAGE (2/18/25): TRANSFER-IN POSITION AND ADD FUNDS FOR KAHULUI HARBOR (TRN331/CF) FROM HIGHWAYS ADMINISTRATION (TRN595/BA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR’S REQUEST: (1) PERM ACCOUNT CLERK II, SR08 (#6847; 1.00; 37,872) FRINGE BENEFITS (64%) (24,238)  SEE TRN595 SEQ. 218-001.						GOVERNOR'S MESSAGE (2/18/25): TRANSFER-IN POSITION AND ADD FUNDS FOR KAHULUI HARBOR (TRN331/CF) FROM HIGHWAYS ADMINISTRATION (TRN595/DA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR’S REQUEST: (1) PERM ACCOUNT CLERK II, SR08 (#6847; 1.00; 37,872) FRINGE BENEFITS (64%) (24,238)  SEE TRN595 SEQ. 218-001.							

CHANGES BY MOF													
B	1.00	62,110	1.00	62,110		1.00	62,110	1.00	62,110	B			
	1.00	0.00	62,110	1.00	0.00	62,110	TOTAL CHANGES	1.00	0.00	62,110	1.00	0.00	62,110
BUD. TOTALS													
B	19.00	6,900,207	19.00	6,900,207		19.00	6,900,207	19.00	6,900,207	B			
	19.00	6,900,207	19.00	6,900,207	TOTAL BUDGET	19.00	6,900,207	19.00	6,900,207		19.00	6,900,207	

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	72.00		95,092,026	72.00		95,092,026	72.00		95,092,026	72.00		95,092,026
	72.00	0.00	95,092,026	72.00	0.00	95,092,026	72.00	0.00	95,092,026	72.00	0.00	95,092,026
218-001			1			1			1,000,000			1,500,000
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). *****							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). *****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
BREAKOUT AS FOLLOWS: ENGINEERING AND ARCHITECTURAL (1)							DETAIL OF GOVERNOR'S REQUEST: ENGINEERING AND ARCHITECTURAL - HARBORS (FY26: 1,000,000; FY27: 1,500,000)					
DETAIL OF GOVERNOR'S REQUEST: ENGINEERING AND ARCHITECTURAL (FY26: 1,000,000; FY27: 1,500,000)							\$1,000,000 NON-RECURRING.					

A	1		1		CHANGES BY MOF	1,000,000		1,500,000		A			
	0.00	0.00	1	0.00	0.00	1	TOTAL CHANGES	0.00	0.00	1,000,000	0.00	0.00	1,500,000
A	1		1		BUD. TOTALS	1,000,000		1,500,000		A			
B	72.00	95,092,026	72.00	95,092,026		72.00	95,092,026	72.00	95,092,026	B			
	72.00	95,092,027	72.00	95,092,027	TOTAL BUDGET	72.00	96,092,026	72.00	96,592,026				

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-001	190.00		96,997,899	190.00		96,997,899	190.00		96,997,899	190.00		96,997,899
	190.00	0.00	96,997,899	190.00	0.00	96,997,899	190.00	0.00	96,997,899	190.00	0.00	96,997,899
							3.00			3.00		
GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS FOR OAHU HIGHWAYS (TRN501/DC). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HIGHWAYS CONSTRUCTION INSPECTOR IV SR19 (#8657; 1.00) (2) PERM AUTOMATED SYSTS EQUIPMENT TECH I BC14 (#49772, #49775; 1.00 EACH)							GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS FOR OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HIGHWAYS CONSTRUCTION INSPECTOR IV SR19C (#8657; 1.00) (2) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I BC14A (#49772, #49775; 1.00 EACH)					
321-001							(282,255) (282,255) B					
*****							GOVERNOR'S MESSAGE (3/21/25): TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) AND MAUI HIGHWAYS (TRN531/DF) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ELECTRICIAN HELPER BC05A (#11620; -56,340) OTHER PERSONAL SERVICES (-115,767) FRINGE BENEFITS (-110,148)  SEE TRN511 SEQ. NO. 321-001.					

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

HD						SD						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
2060-001							(1.00)			(1.00)		B
*****						SENATE ADJUSTMENT: REDUCE POSITION FOR OAHU HIGHWAYS (TRN501). *****  DETAIL OF SENATE ADJUSTMENT: (1) PERM HIGHWAY CONST INSPECTOR IV SR19C (#992101; -1.00B)						

CHANGES BY MOF													
							2.00	(282,255)	2.00	(282,255)	B		
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	2.00	0.00	(282,255)			
							BUD. TOTALS						
B	190.00		96,997,899	190.00		96,997,899		192.00		96,715,644	192.00	96,715,644	B
	190.00		96,997,899	190.00		96,997,899	TOTAL BUDGET	192.00		96,715,644	192.00	96,715,644	



Program ID:TRN511HAWAII HIGHWAYS

Structure #:030302000000

Subject Committee:TRNTRANSPORTATION

HD							SD						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
321-001	118.50		24,435,476	118.50		24,435,476	B	118.50		24,435,476	118.50	24,435,476	B
	118.50	0.00	24,435,476	118.50	0.00	24,435,476		118.50	0.00	24,435,476	118.50	0.00	24,435,476
									374,652			374,652	B
*****							GOVERNOR'S MESSAGE (3/21/25): TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) AND MAUI HIGHWAYS (TRN531/DF) TO HAWAII HIGHWAYS (TRN511/DD). *****						
							SENATE CONCURS.						
							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR I BC04 (#1338; 54,168) PERSONAL SERVICES FOR (1) PERM TRUCK DRIVER-LABORER BC05 (#44269; 56,340) PERSONAL SERVICES FOR (1) PERM GENERAL LABORER I BF02 (#47363; 50,640) PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR I BC04 (#47370; 54,168) OVERTIME (21,532) FRINGE BENEFITS (137,804)						
							SEE TRN501 SEQ. NO. 321-001. SEE TRN531 SEQ. NO. 321-001.						

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

HD						SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
2060-001							(10.00)		(110,796)	(10.00)		(110,796) B	
*****						SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HAWAII HIGHWAYS (TRN511). *****							
						DETAIL OF SENATE ADJUSTMENT: (1) PERM HEAVY TRUCK DRIVER BC07A (#47390; -1.00B; -60,936B) (1) PERM OCC SAFETY AND HEALTH ADVISOR SR16D (#991935; -1.00B; -49,860B) (1) PERM TRUCK DRIVER-LABORER BC05A (#122439; -1.00B) (1) PERM TRUCK DRIVER LABORER BC05A (#7029; -1.00B) (1) PERM TRUCK DRIVER LABORER BC05A (#1330; -1.00B) (1) PERM EQUIPMENT OPERATOR I BC04A (#1292; -1.00B) (1) PERM EQUIPMENT OPERATOR I BC04A (#1286; -1.00B) (1) PERM EQUIPMENT OPERATOR I BC04A (#1278; -1.00B) (1) PERM GENERAL LABORER I BC02A (#1283; -1.00B) (1) PERM GENERAL LABORER I BC02A (#44266; -1.00B)							
CHANGES BY MOF													
							(10.00)		263,856	(10.00)		263,856 B	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(10.00)	0.00	263,856	(10.00)	0.00	263,856
BUD. TOTALS													
B	118.50		24,435,476	118.50		24,435,476		108.50		24,699,332	108.50		24,699,332 B
	118.50		24,435,476	118.50		24,435,476	TOTAL BUDGET	108.50		24,699,332	108.50		24,699,332

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	
32-001	90.00	1.00	26,362,284	90.00	1.00	26,362,284	B	90.00	1.00	26,362,284	90.00	1.00	26,362,284	B
	90.00	1.00	26,362,284	90.00	1.00	26,362,284		90.00	1.00	26,362,284	90.00	1.00	26,362,284	
	20,642			42,346			B	20,642			42,346			B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF). *****							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). *****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: 20,642; FY27: 42,346)							DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: 20,642; FY27: 42,346)							
SEE TRN595 SEQ. NO. 36-001.							SEE TRN595 SEQ. NO. 36-001.							

321-001	(92,397)	(92,397) B
*****  GOVERNOR'S MESSAGE (3/21/25): TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) AND MAUI HIGHWAYS (TRN531/DF) TO HAWAII HIGHWAYS (TRN511/DD). *****  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM AUTOMOTIVE MECHANIC HELPER BC05A (#16942; -56,340) FRINGE BENEFITS (-36,057)  SEE TRN511 SEQ. NO. 321-001.		

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
2060-001							(5.50)			(5.50)		B
*****						SENATE ADJUSTMENT: REDUCE POSITIONS FOR MAUI HIGHWAYS (TRN531). *****  DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III SR08C (#7921; -0.50B) (1) PERM ENGINEER IV EN24D (#992102; -1.00B) (1) PERM HIGHWAY CONST INSPECTOR IV SR19C (#122409; -1.00B) (1) PERM GENERAL LABORER II BC03A (#992103; -1.00B) (1) PERM GENERAL LABORER II BC03A (#47367; -1.00B) (1) PERM AUTOMOTIVE MECHANIC HELPER BC05A (#1146; -1.00B)						

CHANGES BY MOF													
B	20,642			42,346				(5.50)	(71,755)		(5.50)	(50,051) B	
	0.00	0.00	20,642	0.00	0.00	42,346	TOTAL CHANGES	(5.50)	0.00	(71,755)	(5.50)	0.00	(50,051)
BUD. TOTALS													
B	90.00	1.00	26,382,926	90.00	1.00	26,404,630		84.50	1.00	26,290,529	84.50	1.00	26,312,233 B
	90.00	1.00	26,382,926	90.00	1.00	26,404,630	TOTAL BUDGET	84.50	1.00	26,290,529	84.50	1.00	26,312,233

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

HD							SD						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
2060-001	55.00		13,042,171	55.00		13,042,171	B	55.00		13,042,171	55.00	13,042,171	B
	55.00	0.00	13,042,171	55.00	0.00	13,042,171		55.00	0.00	13,042,171	55.00	0.00	13,042,171
								(1.00)	(102,300)	(1.00)		(102,300)	B
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR KAUAI HIGHWAYS (TRN561). *****						
							DETAIL OF SENATE ADJUSTMENT: (1) PERM ENGINEER V EN26D (#991939; -1.00B; -102,300B)						

CHANGES BY MOF												
						(1.00)	(102,300)	(1.00)	(102,300)	B		
						(1.00)	0.00	(102,300)	(1.00)	0.00	(102,300)	
						BUD. TOTALS						
B	55.00	13,042,171	55.00	13,042,171		54.00	12,939,871	54.00	12,939,871	B		
						54.00	12,939,871	54.00	12,939,871			

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		
			5,000,000			5,000,000	A			5,000,000			5,000,000	A	
	545.50	3.00	198,164,189	545.50	3.00	198,164,189	B	545.50	3.00	198,164,189	545.50	3.00	198,164,189	B	
		1.00	16,012,724		1.00	16,012,724	N		1.00	16,012,724		1.00	16,012,724	N	
	545.50	4.00	219,176,913	545.50	4.00	219,176,913		545.50	4.00	219,176,913	545.50	4.00	219,176,913		
36-001			(20,642)			(42,346)	B			(20,642)			(42,346)	B	
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). *****								EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI HIGHWAYS (TRN531/DF). *****							
HOUSE CONCURS.								SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: -20,642; FY27: -42,346)								DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: -20,642; FY27: -42,346)							
SEE TRN531 SEQ. NO. 32-001.								SEE TRN531 SEQ. NO. 32-001.							

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
39-102	(5.00)		(422,878)	(5.00)		(422,878) B	(5.00)		(422,878)	(5.00)		(422,878) B
EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER (CIVIL) V EN-26 (#11439; -1.00; -92,059) (1) PERM ENGINEER AID III SR18 (#991943; -1.00; -72,745) (1) PERM ENGINEERING TECHNICIAN VI SR17 (#991944; -1.00; -92,059) (1) PERM LAND SURVEYOR II SR20 (#991947; -1.00; -101,434) (1) PERM ENGINEER AID I SR07 (#991946; -1.00; -64,581)  RESDESCRIBED POSITIONS.  SEE TRN561 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM DRAFTING TECHNICIAN VI SR17 (#11439; -1.00; -92,059) (1) PERM ENGINEER AID III SR18 (#991943; -1.00; -72,745) (1) PERM ENGINEERING TECHNICIAN VI SR17 (#991944; -1.00; -92,059) (1) PERM LAND SURVEYOR II SR20 (#991947; -1.00; -101,434) (1) PERM ENGINEER AID I SR07 (#991946; -1.00; -64,581)  RESDESCRIBED POSITIONS.  SEE TRN561 SEQ. NO. 32-001.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER (CIVIL) V EN-26 (#11439; -1.00; -92,059) (1) PERM ENGINEER AID III SR18 (#991943; -1.00; -72,745) (1) PERM ENGINEERING TECHNICIAN VI SR17 (#991944; -1.00; -92,059) (1) PERM LAND SURVEYOR II SR20 (#991947; -1.00; -101,434) (1) PERM ENGINEER AID I SR07 (#991946; -1.00; -64,581)  RESDESCRIBED POSITIONS.  SEE TRN561 SEQ. NO. 32-001.					

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
218-001	(1.00)		(62,110)	(1.00)		(62,110) B	(1.00)		(62,110)	(1.00)		(62,110) B
GOVERNOR'S MESSAGE (2/18/25): TRANSFER-OUT POSITION AND REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/BA) TO KAHULUI HARBOR (TRN331/CF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEERING TECHNICIAN V, SR-15 (#6847; -1.00; -59,508) FRINGE BENEFITS (-2,602)  REDESCRIBED POSITIONS.  SEE TRN331 SEQ. 218-001.							GOVERNOR'S MESSAGE (2/18/25): TRANSFER-OUT POSITION AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAHULUI HARBOR (TRN331/CF). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEERING TECHNICIAN V SR15 (#6847; -1.00; -59,508) FRINGE BENEFITS (-2,602)  REDESCRIBED POSITION.  SEE TRN331 SEQ. NO. 218-001.					
218-003			1,941,713			B			1,941,713			B
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: BOND REBATE PAYMENT (FY26: 1,941,713)							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: BOND REBATE PAYMENT (FY26: 1,941,713)					
328-001												
*****							GOVERNOR'S MESSAGE (3/28/25): ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY26: 2,400,000; FY27: 2,800,000)					



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
2060-001							(13.50)		(381,564)	(13.50)		(381,564) B
*****						SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595). *****						
						DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III SR08C (#7921; -0.50B) (1) PERM ENGINEERING TECHNICIAN VI SR17C (#6469; -1.00B; -52,908B) (1) PERM ENGINEER V EN26D (#22134; -1.00B; -102,300B) (1) PERM LANDSCAPE ARCHITECT V SR24D (#6584; -1.00B; -71,016B) (1) PERM ENGINEER VI EN28D (#991938; -1.00B; -115,092B) (1) PERM OFFICE ASSISTANT IV SR10C (#991916; -1.00B; -40,248B) (1) PERM DRAFTING TECHNICAN VII SR19C (#992104; -1.00B) (1) PERM LAND SURVEYOR I SR18D (#11437; -1.00B) (1) PERM ENGINEERING TECHNICIAN VI SR17C (#992106; -1.00B) (1) PERM HIGHWAY CONST INSPECTOR IV SR19C (#1144; -1.00B) (1) PERM HIGHWAY CONST INSPECTOR SR19C (#992105; -1.00B) (1) PERM OFFICE ASSISTANT IV SR10C (#16841; -1.00B) (1) PERM ENGINEERING PROGRAM MGR EM07M (#122645; -1.00B) (1) PERM OFFICE ASSISTANT IV SR10C (#122647; -1.00B)						

CHANGES BY MOF													
B	(6.00)		1,436,083	(6.00)		(527,334)		(19.50)		1,054,519	(19.50)		(908,898) B
	(6.00)	0.00	1,436,083	(6.00)	0.00	(527,334)	TOTAL CHANGES	(19.50)	0.00	1,054,519	(19.50)	0.00	(908,898)
A			5,000,000			5,000,000	BUD. TOTALS			5,000,000			5,000,000 A
B	539.50	3.00	199,600,272	539.50	3.00	197,636,855		526.00	3.00	199,218,708	526.00	3.00	197,255,291 B
N		1.00	16,012,724		1.00	16,012,724			1.00	16,012,724		1.00	16,012,724 N
	539.50	4.00	220,612,996	539.50	4.00	218,649,579	TOTAL BUDGET	526.00	4.00	220,231,432	526.00	4.00	218,268,015

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

HD							SD						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
	32.20		12,103,370	32.20		12,103,370	B	32.20		12,103,370		12,103,370	B
	6.00		6,475,305	6.00		6,475,305	N	6.00		6,475,305		6,475,305	N
	0.80		1,214,379	0.80		1,214,379	P	0.80		1,214,379		1,214,379	P
	39.00	0.00	19,793,054	39.00	0.00	19,793,054		39.00	0.00	19,793,054		19,793,054	
2060-001								(3.00)		(169,476)	(3.00)		(169,476) B
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HIGHWAYS SAFETY (TRN597). *****						
							DETAIL OF SENATE ADJUSTMENT: (1) PERM MOTOR CARRIER SAFETY OFFCR IV SR20C (#28808; -1.00B; -59,508B) (1) PERM MOTOR CARRIER SAFETY OFFCR III SR18C (#42763; -1.00B; -54,984B) (1) PERM MOTOR CARRIER SAFETY OFFCR III SR18C (#42776; -1.00B; -54,984B)						

CHANGES BY MOF												
						(3.00)	(169,476)		(3.00)	(169,476) B		
						TOTAL CHANGES	(3.00)	0.00	(169,476)	(3.00)	0.00	(169,476)
BUD. TOTALS												
B	32.20	12,103,370	32.20		12,103,370		29.20		11,933,894	29.20		11,933,894 B
N	6.00	6,475,305	6.00		6,475,305		6.00		6,475,305	6.00		6,475,305 N
P	0.80	1,214,379	0.80		1,214,379		0.80		1,214,379	0.80		1,214,379 P
						TOTAL BUDGET	36.00		19,623,578	36.00		19,623,578

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	
	110.00	2.00	29,192,958	110.00	2.00	29,192,958	B	110.00	2.00	29,192,958	110.00	2.00	29,192,958	B
	1.00		18,809,696	1.00		18,809,696	N	1.00		18,809,696	1.00		18,809,696	N
			743,067			743,067	R			743,067			743,067	R
			475,000			475,000	P			475,000			475,000	P
	111.00	2.00	49,220,721	111.00	2.00	49,220,721		111.00	2.00	49,220,721	111.00	2.00	49,220,721	

2060-001

(3.00) (243,816) (3.00) (243,816) B

SENATE ADJUSTMENT:  
REDUCE POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (TRN995).  
\*\*\*\*\*

DETAIL OF SENATE ADJUSTMENT:

(1) PERM HUMAN RESOURCES SPECIALIST V SR24D (#34965; -1.00B; -71,016B)

(1) PERM ENVIRONMENTAL MGMT PROGRAM MGR EM05 (#121491; -1.00B; -109,704B)

(1) PERM CIVIL RIGHTS SPECIALIST IV SR22D (#124271; -1.00B; -63,096B)

2100-001

1.00	165,000	1.00	165,000	B
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SENATE ADJUSTMENT:  
ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA).  
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DETAIL OF SENATE ADJUSTMENT:  
(1) PERM HIGHWAYS LANDSCAPE ARCHITECT (1.00; 165,000)

2101-001

300,000                                  300,000 B

SENATE ADJUSTMENT:  
ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA).  
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DETAIL OF SENATE ADJUSTMENT:  
OMPO COORDINATED TRAINING PROGRAMS (300,000)

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													
							(2.00)		221,184	(2.00)		221,184	B
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(2.00)	0.00	221,184	(2.00)	0.00	221,184
BUD. TOTALS													
B	110.00	2.00	29,192,958	110.00	2.00	29,192,958	108.00	2.00	29,414,142	108.00	2.00	29,414,142	B
N	1.00		18,809,696	1.00		18,809,696	1.00		18,809,696	1.00		18,809,696	N
R			743,067			743,067			743,067			743,067	R
P			475,000			475,000			475,000			475,000	P
	111.00	2.00	49,220,721	111.00	2.00	49,220,721	TOTAL BUDGET	109.00	2.00	49,441,905	109.00	2.00	49,441,905

Department: TRN

HD							SD						
	FY26			FY27				FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
DEPT. APPROP. BY MOF													
A			5,000,000			5,000,000				5,000,000			5,000,000
B	2,268.20	24.00	1,286,148,540	2,268.20	24.00	1,286,148,540		2,268.20	24.00	1,286,148,540	2,268.20	24.00	1,286,148,540
N	7.00	1.00	41,297,725	7.00	1.00	41,297,725		7.00	1.00	41,297,725	7.00	1.00	41,297,725
R			743,067			743,067				743,067			743,067
P	0.80		1,689,379	0.80		1,689,379		0.80		1,689,379	0.80		1,689,379
	2,276.00	25.00	1,334,878,711	2,276.00	25.00	1,334,878,711	TOTAL APPROP.	2,276.00	25.00	1,334,878,711	2,276.00	25.00	1,334,878,711
DEPT. CHANGES BY MOF													
A			1			1				2,000,000			1,500,000
B	(5.00)		1,518,839	(5.00)		(422,874)		(43.00)		8,938,612	(43.00)		3,549,299
	(5.00)	0.00	1,518,840	(5.00)	0.00	(422,873)	TOTAL CHANGES	(43.00)	0.00	10,938,612	(43.00)	0.00	5,049,299
DEPT. TOT. BY MOF													
A			5,000,001			5,000,001				7,000,000			6,500,000
B	2,263.20	24.00	1,287,667,379	2,263.20	24.00	1,285,725,666		2,225.20	24.00	1,295,087,152	2,225.20	24.00	1,289,697,839
N	7.00	1.00	41,297,725	7.00	1.00	41,297,725		7.00	1.00	41,297,725	7.00	1.00	41,297,725
R			743,067			743,067				743,067			743,067
P	0.80		1,689,379	0.80		1,689,379		0.80		1,689,379	0.80		1,689,379
	2,271.00	25.00	1,336,397,551	2,271.00	25.00	1,334,455,838	DEPT. TOTALS	2,233.00	25.00	1,345,817,323	2,233.00	25.00	1,339,928,010

Program ID:	UOH100	UNIVERSITY OF HAWAII, MANOA
Structure #:	070301000000	
Subject Committee:	HED	HIGHER EDUCATION

HD								SD							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
30-001	2,947.64	42.25	289,292,405	2,947.64	42.25	289,292,405	A	2,947.64	42.25	289,292,405	2,947.64	42.25	289,292,405	A	
	377.25	2.00	361,506,629	377.25	2.00	361,506,629	B	377.25	2.00	361,506,629	377.25	2.00	361,506,629	B	
	77.06		6,873,565	77.06		6,873,565	N	77.06		6,873,565	77.06		6,873,565	N	
	28.00		65,563,757	28.00		65,563,757	W	28.00		65,563,757	28.00		65,563,757	W	
	3,429.95	44.25	723,236,356	3,429.95	44.25	723,236,356		3,429.95	44.25	723,236,356	3,429.95	44.25	723,236,356		
	1.00		110,004	1.00		110,004	A								

EXECUTIVE REQUEST:.  
TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA).

\*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PROFESSOR (#73352; 1.00; 110,004)

SEE UOH210 SEQ. NO. 30-001.

EXECUTIVE REQUEST:..

TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA).

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SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PROFESSOR (#73352; 1.00; 110,004)

SEE UOH210 SEQ. NO. 30-001.

100-001	4.00	320,000	4.00	320,000	A
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EXECUTIVE REQUEST:

ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA  
(UOH100/AA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(3) PERM ATHLETIC TRAINER POSITIONS (#96500F, #96501F, #96502F; 1.00 EACH; 80,000 EACH)

(1) PERM MENTAL HEALTH PROFESSIONAL (#96503F; 1.00; 80,000)

EXECUTIVE REQUEST:

ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA  
(UOH100/AA).

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SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(3) PERM ATHLETIC TRAINER POSITIONS (#96500F, #96501F, #96502F; 1.00 EACH; 80,000 EACH)

(1) PERM MENTAL HEALTH PROFESSIONAL (#96503F; 1.00; 80,000)

Program ID: UOH100UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HEDHIGHER EDUCATION

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
101-001			3,200,000			3,200,000	A					
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). *****							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). *****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: WOMEN'S SPORTS GUARANTEES (300,000) WOMEN'S SPORTS TEAM TRAVEL (2,100,000) WOMEN'S SPORTS MEALS (300,000) WOMEN'S SPORTS RECRUITING (300,000) WOMEN'S SPORTS SUPPLIES (200,000)							DETAIL OF GOVERNOR'S REQUEST: WOMEN'S SPORTS GUARANTEES (300,000) WOMEN'S SPORTS TEAM TRAVEL (2,100,000) WOMEN'S SPORTS MEALS (300,000) WOMEN'S SPORTS RECRUITING (300,000) WOMEN'S SPORTS SUPPLIES (200,000)					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
102-001	6.00		199,440	6.00		398,880 A	6.00		199,440	6.00		398,880 A
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). *****							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). *****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM FINANCIAL AID SPECIALIST PBB (#96512F; FY26: 1.00; 39,168; FY27: 1.00; 78,336) (2) PERM FINANCIAL AID SPECIALST PBA (#96513F, #96514F; FY26: 1.00 EACH; 30,276; FY27: 1.00 EACH; 60,552) (1) PERM STUDENT SERVICES SPECIALIST VA BENEFITS ADMIN PBB (#96515F; FY26: 1.00; 39,168; FY27: 1.00; 78,336) (2) PERM STUDENT SERVICES SPECIALIST VA BENEFITS ADMIN PBA (#96516F, #96517F; FY26: 1.00 EACH; 30,276; FY27: 1.00 EACH; 60,552)  6-MONTH DELAY IN HIRE.							BREAKOUT AS FOLLOWS: (1) PERM FINANCIAL AID SPECIALIST PBB (#96512F; FY26: 1.00; 39,168; FY27: 1.00; 78,336) (2) PERM FINANCIAL AID SPECIALST PBA (#96513F, #96514F; FY26: 1.00 EACH; 30,276; FY27: 1.00 EACH; 60,552) (1) PERM STUDENT SERVICES SPECIALIST VA BENEFITS ADMIN PBB (#96515F; FY26: 1.00; 39,168; FY27: 1.00; 78,336) (2) PERM STUDENT SERVICES SPECIALIST VA BENEFITS ADMIN PBA (#96516F, #96517F; FY26: 1.00 EACH; 30,276; FY27: 1.00 EACH; 60,552)  6-MONTH DELAY IN HIRE.  \$398,880 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM FINANCIAL AID SPECIALIST PBB (#96512F; FY26: 1.00; 39,168; FY27: 1.00; 78,336) (2) PERM FINANCIAL AID SPECIALST PBA (#96513F, #96514F; FY26: 1.00 EACH; 30,276; FY27: 1.00 EACH; 60,552) (1) PERM STUDENT SERVICES SPECIALIST VA BENEFITS ADMIN PBB (#96515F; FY26: 1.00; 39,168; FY27: 1.00; 78,336) (2) PERM STUDENT SERVICES SPECIALIST VA BENEFITS ADMIN PBA (#96516F, #96517F; FY26: 1.00 EACH; 30,276; FY27: 1.00 EACH; 60,552)  6-MONTH DELAY IN HIRE.					



Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD							SD					
SEQ #		FY26	FY27				FY26	FY27				
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
103-001	3.00	246,118	3.00		246,118	A						
EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUXILLARY & FACILITY SERVICES OFFICER PBB (#96504F; 1.00; 65,352) (1) PERM ADMINISTRATIVE OFFICE PBB (#96505F; 1.00; 80,766) (1) PERM IT WEB SPECIALIST PBB (#96506F; 1.00; 100,000)							EXECUTIVE REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUXILLARY & FACILITY SERVICES OFFICER PBB (#96504F; 1.00; 65,352) (1) PERM ADMINISTRATIVE OFFICE PBB (#96505F; 1.00; 80,766) (1) PERM IT WEB SPECIALIST PBB (#96506F; 1.00; 100,000)					
218-003		12,800,000			12,800,000	A						
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII, MANOA ATHLETICS (12,800,000)							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: ATHLETICS EXPENSES (12,800,000)					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD							SD					
		FY26		FY27			FY26		FY27			
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001							(1.00)	(0.50)		(1.00)	(0.50)	A
							(18.00)		(917,400)	(18.00)		(917,400) B
							(27.35)			(27.35)		N
							(1.00)		(67,764)	(1.00)		(67,764) W
							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100).					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HED HIGHER EDUCATION

HD							SD					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
							DETAIL OF SENATE ADJUSTMENT: (1) TEMP GRADUATE ASSISTANT, RESEARCH GA (#86089T; -0.50A) (1) PERM ADMIN SERVICES MANAGER PBB27 (#80192; -1.00A) (1) PERM GRADUATE ASSISTANT, TEACHING GA (#82266; -0.50B) (1) PERM GRADUATE ASSISTANT, TEACHING GA (#82271; -0.50B) (1) PERM RESEARCH ASSOCIATE A03 (#98794F; -1.00B) (1) PERM ADMIN SERVICES MANAGER C01 (#81726; -1.00B) (1) PERM ASST ATHLETIC DIR-SR WMN ADMR MM2 (#89168; -1.00B; -135,012B) (1) PERM OFFICE ASSISTANT III SR08 (#28545; -1.00B; -43,008B) (1) PERM ADMIN SERVICES MANAGER B19 (#80163; -1.00B; -76,812B) (1) PERM REGISTERED ARCHITECT PBB27 (#77005; -1.00B; -90,000B) (1) PERM STUDENT SERVICES SPECIALIST PBB01 (#80219; -1.00B; -53,136B) (1) PERM RESIDENCE LIFE SPECIALIST A04 (#80924; -1.00B; -46,260B) (1) PERM BOOKSTORE OPERATIONS OFFICER PBB09 (#77389; -1.00B; -54,504B) (1) PERM COMMERCIAL AND AUX ENT OFFICER PBC05 (#80781; -1.00B; -63,852B) (1) PERM AUXILIARY SERVICES MANAGER PBD30 (#80001; -1.00B; -117,984B) (1) PERM ASSISTANT BOOKSTORE MANAGER A03 (#79018; -1.00B; -46,452B) (1) PERM AUXIL & FAC SVCS OFF 0 (#79866; -1.00B) (1) PERM DIRECTOR OF CAMPUS SERVICES MM2 (#97439; -1.00B) (1) PERM ASSISTANT BOOKSTORE MANAGER A03 (#79017; -1.00B; -45,888B) (1) PERM DEPARTMENT BOOKSTORE MANAGER PBB01 (#80127; -1.00B; -51,972B) (1) PERM AUXIL & FAC SVCS OFF PBC19 (#77253; -1.00B; -92,520B) (1) PERM SPECIALIST 5 (#84501; -0.05N) (1) PERM ASST SPECIALIST 3 (#84145; -0.25N) (1) PERM ASST PROF I3 (#84668; -0.30N) (1) PERM SPECIALIST 5 (#82985; -0.50N) (1) PERM SPECIALIST 5 (#84916; -0.50N) (1) PERM ASSOC SPECIALIST S4 (#83459; -0.75N) (1) PERM COUNTY EXTENSION AGENT 5 (#85538; -1.00N) (1) PERM RESEARCHER R5M11 (#82224; -1.00N) (1) PERM COUNTY EXTENSION AGENT 5 (#82074; -1.00N) (1) PERM SPECIALIST 5 (#85421; -1.00N) (1) PERM COUNTY EXTENSION AGENT 5 (#84685; -1.00N) (1) PERM COUNTY EXTENSION AGENT 5 (#84489; -1.00N) (1) PERM ASSOC EXTENSION AGENT 4 (#84439; -1.00N) (1) PERM FISCAL SPECIALIST PBB01 (#80323; -1.00N) (1) PERM ASST EXTENSION AGENT 3 (#87584; -1.00N) (1) PERM COUNTY EXTENSION AGENT 5 (#84297; -1.00N)					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD							SD						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
							(1) PERM COUNTY EXTENSION AGENT 5 (#83728; -1.00N) (1) PERM RESEARCHER R5M11 (#82848; -1.00N) (1) PERM SPECIALIST S5M11 (#82058; -1.00N) (1) PERM ASST EXTENSION AGENT 3 (#82196; -1.00N) (1) PERM ASST EXTENSION AGENT 3 (#84075; -1.00N) (1) PERM ASST SPECIALIST 3 (#84158; -1.00N) (1) PERM ASST PROF A3 (#83848; -1.00N) (1) PERM PROFESSOR 5 (#82865; -1.00N) (1) PERM SPECIALIST 5 (#84006; -1.00N) (1) PERM ASSOC EXTENSION AGENT 4 (#82881; -1.00N) (1) PERM PROFESSOR I5 (#85151; -1.00N) (1) PERM PROFESSOR 5 (#85505; -1.00N) (1) PERM ASST RESEARCHER 3 (#85547; -1.00N) (1) PERM EDITOR PBB07 (#81391; -1.00N) (1) PERM PROFESSOR I5 (#84910; -1.00N) (1) PERM STUDENT SERVICES SPECIALIST B18 (#81486; -1.00W; -67,764W)						
A	14.00		16,875,562	14.00		17,075,002	CHANGES BY MOF						
							5.00	(0.50)	199,440	5.00	(0.50)	398,880	A
							(18.00)		(917,400)	(18.00)		(917,400)	B
							(27.35)			(27.35)			N
							(1.00)		(67,764)	(1.00)		(67,764)	W
	14.00	0.00	16,875,562	14.00	0.00	17,075,002	TOTAL CHANGES						
							(41.35)	(0.50)	(785,724)	(41.35)	(0.50)	(586,284)	
A	2,961.64	42.25	306,167,967	2,961.64	42.25	306,367,407	BUD. TOTALS						
B	377.25	2.00	361,506,629	377.25	2.00	361,506,629	2,952.64	41.75	289,491,845	2,952.64	41.75	289,691,285	A
N	77.06		6,873,565	77.06		6,873,565	359.25	2.00	360,589,229	359.25	2.00	360,589,229	B
W	28.00		65,563,757	28.00		65,563,757	49.71		6,873,565	49.71		6,873,565	N
							27.00		65,495,993	27.00		65,495,993	W
	3,443.95	44.25	740,111,918	3,443.95	44.25	740,311,358	TOTAL BUDGET						
							3,388.60	43.75	722,450,632	3,388.60	43.75	722,650,072	

Program ID: UOH110UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070301010000

Subject Committee: HEDHIGHER EDUCATION

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
100-001	209.03	3.50	27,524,862	209.03	3.50	27,524,862	209.03	3.50	27,524,862	209.03	3.50	27,524,862
			28,163,949			28,163,949			28,163,949			28,163,949
			8,009,939			8,009,939			8,009,939			8,009,939
	209.03	3.50	63,698,750	209.03	3.50	63,698,750	209.03	3.50	63,698,750	209.03	3.50	63,698,750
			1,108,019			1,533,463						
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** HOUSE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: MSA FUNDED DEBT SERVICE COVERAGE SHORTFALL (FY26: 1,108,019; FY27: 1,533,463)  \$1,533,463 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: MSA FUNDED DEBT SERVICE COVERAGE SHORTFALL (FY26: 1,108,019; FY27: 1,533,463)							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: MSA FUNDED DEBT SERVICE COVERAGE SHORTFALL (FY26: 1,108,019; FY27: 1,533,463)					
2060-001							(1.00)	(1.00)		(1.00)	(1.00)	A
*****							SENATE ADJUSTMENT: REDUCE POSITIONS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP PROFESSOR I5 (#88683T; -1.00A) (1) PERM ASSOC PROF 4 (#88314; -1.00A)					

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
Structure #: 070301010000  
Subject Committee: HED HIGHER EDUCATION

HD							SD						
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
A			1,108,019			1,533,463	CHANGES BY MOF	(1.00)	(1.00)		(1.00)	(1.00)	A
	0.00	0.00	1,108,019	0.00	0.00	1,533,463	TOTAL CHANGES	(1.00)	(1.00)	0	(1.00)	(1.00)	0
A	209.03	3.50	28,632,881	209.03	3.50	29,058,325	BUD. TOTALS	208.03	2.50	27,524,862	208.03	2.50	27,524,862 A
B			28,163,949			28,163,949				28,163,949			28,163,949 B
W			8,009,939			8,009,939				8,009,939			8,009,939 W
	209.03	3.50	64,806,769	209.03	3.50	65,232,213	TOTAL BUDGET	208.03	2.50	63,698,750	208.03	2.50	63,698,750

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

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
	37.00		3,703,285	37.00		3,703,285	37.00		3,703,285	37.00		3,703,285
	37.00	0.00	3,703,285	37.00	0.00	3,703,285	37.00	0.00	3,703,285	37.00	0.00	3,703,285
100-001			9,476,352			9,441,861						
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, CANCER CENTER (UOH115/RR). *****							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, CANCER CENTER (UOH115/RR). *****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
BREAKOUT AS FOLLOWS: DEBT SERVICE (6,857,810) UTILITIES & COMMUNICATION (FY26: 1,815,064; FY27: 1,851,365) REPAIRS & MAINTENANCE (FY26: 803,478; FY27: 732,686)  \$9,441,861 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE (6,857,810) UTILITIES & COMMUNICATION (FY26: 1,815,064; FY27: 1,851,365) REPAIRS & MAINTENANCE (FY26: 803,478; FY27: 732,686)							DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE (6,857,810) UTILITIES & COMMUNICATION (FY26: 1,815,064; FY27: 1,851,365) REPAIRS & MAINTENANCE (FY26: 803,478; FY27: 732,686)					

A	9,476,352		9,441,861		CHANGES BY MOF									
	0.00	0.00	9,476,352	0.00	0.00	9,441,861	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	37.00		13,179,637	37.00		13,145,146	BUD. TOTALS	37.00		3,703,285	37.00		3,703,285	A
	37.00		13,179,637	37.00		13,145,146	TOTAL BUDGET	37.00		3,703,285	37.00		3,703,285	

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

HD								SD							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
30-001	531.25	7.00	49,943,253	531.25	7.00	49,943,253	A	531.25	7.00	49,943,253	531.25	7.00	49,943,253	A	
	64.00		47,227,520	64.00		47,227,520	B	64.00		47,227,520	64.00		47,227,520	B	
			443,962			443,962	N			443,962			443,962	N	
	2.00		7,488,856	2.00		7,488,856	W	2.00		7,488,856	2.00		7,488,856	W	
	597.25	7.00	105,103,591	597.25	7.00	105,103,591		597.25	7.00	105,103,591	597.25	7.00	105,103,591		
	(1.00)		(110,004)	(1.00)		(110,004)	A								

## EXECUTIVE REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA).

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HOUSE CONCURS.

## DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PROFESSOR (#73352; -1.00; -110,004)

SEE UOH100 SEQ. NO. 30-001.

## EXECUTIVE REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA).

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SENATE DOES NOT CONCUR.

## DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PROFESSOR (#73352; -1.00; -110,004)

SEE UOH100 SEQ. NO. 30-001.

218-001 1 1 A

## GOVERNOR'S MESSAGE (2/18/25):

ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BD).

\*\*\*\*\*

HOUSE DOES NOT CONCUR.

## BREAKOUT AS FOLLOWS:

RAT LUNG WORM RESEARCH (1)

## DETAIL OF GOVERNOR'S REQUEST:

RAT LUNG WORM RESEARCH (200,000)

200,000 200,000 A

## GOVERNOR'S MESSAGE (2/18/25):

ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BD).

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SENATE DOES NOT CONCUR.

## BREAKOUT AS FOLLOWS:

PRINCIPAL INVESTIGATOR (175,500)

NON-REGULAR CASUAL HIRES (24,500)

\$200,000 NON-RECURRING.

## DETAIL OF GOVERNOR'S REQUEST:

PRINCIPAL INVESTIGATOR (175,500)

NON-REGULAR CASUAL HIRES (24,500)



Program ID: UOH210UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

Subject Committee: HEDHIGHER EDUCATION

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
218-002			300,000			300,000	A					
GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR UNIVERISTY OF HAWAII, HILO (UOH210/BD). *****							GOVERNOR'S MESSAGE (2/18/25): ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BD). *****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR’S REQUEST: UNIVERSITY OF HAWAII, HILO ATHLETICS (300,000)							DETAIL OF GOVERNOR'S REQUEST: ATHLETICS EXPENSES (300,000)					

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
2060-001							(1.00)			(1.00)		A
							(39.00)		(2,798,884)	(39.00)		(2,798,884) B
							(1.00)		(41,364)	(1.00)		(41,364) W
							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210).					

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070302000000  
 Subject Committee: HED HIGHER EDUCATION

HD							SD					
SEQ #	FY26			FY27			FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*****							*****					
							DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III SR08 (#45475; -1.00A) (1) PERM REGISTERED NURSE III 0 (#99105F; -1.00B) (1) PERM ASST PROF 0 (#99616F; -1.00B) (1) PERM ASST PROF 0 (#99620F; -1.00B) (1) PERM ASST PROF 0 (#99622F; -1.00B) (1) PERM ASST PROF 0 (#73368; -1.00B) (1) PERM ASST PROF I3 (#73343; -1.00B; -52,000B) (1) PERM CLERK III MC1 (#91101F; -1.00B) (1) PERM ASST PROF I3 (#73340; -1.00B; -60,000B) (1) PERM ASST PROF I3 (#73344; -1.00B; -60,000B) (1) PERM ASSOC PROF I4 (#73337; -1.00B; -116,640B) (1) PERM ASST PROF I3 (#73341; -1.00B; -58,836B) (1) PERM ASST PROF I3 (#73342; -1.00B; -58,500B) (1) PERM ASST PROF I3 (#73345; -1.00B; -59,496B) (1) PERM ASST PROF I3 (#73329; -1.00B; -110,004B) (1) PERM ASSOC PROF I4 (#73332; -1.00B; -129,000B) (1) PERM ASST PROF I3 (#73334; -1.00B; -110,004B) (1) PERM ASSOC PROF I4 (#73335; -1.00B; -125,004B) (1) PERM ASST PROF I3 (#73379; -1.00B; -105,000B) (1) PERM ASST PROF I3 (#73404; -1.00B; -60,000B) (1) PERM ASST PROF I3 (#73376; -1.00B; -110,004B) (1) PERM ASST PROF I3 (#73377; -1.00B; -105,000B) (1) PERM ASSOC PROF I4 (#73382; -1.00B; -129,000B) (1) PERM ASST PROF I3 (#73387; -1.00B; -105,000B) (1) PERM ASST PROF S2 (#73330; -1.00B; -95,004B) (1) PERM OFFICE ASSISTANT III SR08 (#900525; -1.00B; -27,990B) (1) PERM OFFICE ASSISTANT III SR08 (#900633; -1.00B; -27,990B) (1) PERM ASST PROF I3H09 (#73367; -1.00B; -60,000B) (1) PERM ASST SPECIALIST S3 (#73397; -1.00B; -108,156B) (1) PERM INSTRUCTOR A I2 (#73351; -1.00B; -108,960B) (1) PERM ASSOC SPECIALIST S4H11 (#73385; -1.00B; -85,176B) (1) PERM ASST PROF I3 (#73328; -1.00B; -116,988B) (1) PERM ASSOC SPECIALIST S4 (#73398; -1.00B; -124,392B) (1) PERM ASST PROF I3 (#73333; -1.00B; -119,064B) (1) PERM JR SPECIALIST S2 (#73396; -1.00B; -112,404B) (1) PERM ASSOC SPECIALIST S4 (#73395; -1.00B; -112,464B) (1) PERM ADMIN & FISCAL SUPPORT SPEC PBA01 (#79128; -1.00B; -43,584B) (1) PERM JR SPECIALIST, UHH&WO, 11-MO S2 (#86473; -1.00B; -41,107B) (1) PERM CONTINUING EDUCATION SPEC PBB11 (#78668; -1.00B; -62,117B) (1) PERM ADMINISTRATIVE ASSISTANT II SR14 (#25886; -1.00B) (1) PERM CASHIER I SR10 (#51303; -1.00W; -41,364W)					

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
A	(1.00)		189,997	(1.00)		189,997	CHANGES BY MOF	(1.00)		200,000	(1.00)		200,000	A
								(39.00)		(2,798,884)	(39.00)		(2,798,884)	B
								(1.00)		(41,364)	(1.00)		(41,364)	W
	(1.00)	0.00	189,997	(1.00)	0.00	189,997	TOTAL CHANGES	(41.00)	0.00	(2,640,248)	(41.00)	0.00	(2,640,248)	
A	530.25	7.00	50,133,250	530.25	7.00	50,133,250	BUD. TOTALS	530.25	7.00	50,143,253	530.25	7.00	50,143,253	A
B	64.00		47,227,520	64.00		47,227,520		25.00		44,428,636	25.00		44,428,636	B
N			443,962			443,962				443,962			443,962	N
W	2.00		7,488,856	2.00		7,488,856		1.00		7,447,492	1.00		7,447,492	W
	596.25	7.00	105,293,588	596.25	7.00	105,293,588	TOTAL BUDGET	556.25	7.00	102,463,343	556.25	7.00	102,463,343	

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

HD								SD							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
102-001	237.50	1.50	22,686,492	237.50	1.50	22,686,492	A	237.50	1.50	22,686,492	237.50	1.50	22,686,492	A	
			22,024,842			22,024,842	B			22,024,842			22,024,842	B	
			802,037			802,037	N			802,037			802,037	N	
			2,097,308			2,097,308	W			2,097,308			2,097,308	W	
	237.50	1.50	47,610,679	237.50	1.50	47,610,679		237.50	1.50	47,610,679	237.50	1.50	47,610,679		
	1.00		37,650	1.00		75,300	A	1.00		37,650	1.00		75,300	A	

EXECUTIVE REQUEST:  
ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SE).  
\*\*\*\*\*  
HOUSE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM FINANCIAL AID SPECIALIST PBB (#96802F; 1.00; FY26: 37,650; FY27: 75,300)  
  
6-MONTH DELAY IN HIRE.

EXECUTIVE REQUEST:  
ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SE).  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
  
BREAKOUT AS FOLLOWS:  
(1) PERM FINANCIAL AID SPECIALIST PBB (#96802F; 1.00; FY26: 37,650; FY27: 75,300)  
  
6-MONTH DELAY IN HIRE.  
  
\$75,300 NON-RECURRING.  
  
DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM FINANCIAL AID SPECIALIST PBB (#96802F; 1.00; FY26: 37,650; FY27: 75,300)  
  
6-MONTH DELAY IN HIRE.

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

HD							SD					
SEQ #		FY26		FY27		Amt	FY26		FY27		Amt	A
Perm	Temp	Perm	Temp	Perm	Temp		Perm	Temp	Perm	Temp		
2100-001							3.00				719,203	
							SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SD). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPECIALIST (FY26: 1.00; 83,136; FY27: 1.00; 85,630) (1) PERM EDUCATION SPECIALIST (FY26: 1.00; 72,396; FY27: 1.00; 74,568) (1) PERM MEDIA SPECIALIST (FY26: 1.00; 72,396; FY27: 1.00; 74,568) PERSONAL SERVICES FOR (1) PERM EDUCATION SPECIALIST (#77377; FY27: 3,706) PERSONAL SERVICES FOR (2) PERM EDUCATION SPECIALIST (#77651, 77678; FY26: 17,580 EACH; FY27: 2,494 EACH) PERSONAL SERVICES FOR (1) PERM MEDIA SPECIALIST (#77600; FY26: 22,200; FY27: 2,754) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL SPECIALIST (#77644; FY27: 3,633) SALARIES - PART TIME STUDENTS, INTERNS, CASUAL HIRES (50,000) DIGITIZATION (120,000) DIGITAL PRESERVATION (100,000) PUBLIC ACCESS (50,000) EQUIPMENT (100,000) PROFESSIONAL DEVELOPMENT (25,000) SUPPLIES (24,356)					

A	1.00		37,650	1.00		75,300	CHANGES BY MOF	4.00		792,294	4.00		794,503	A
	1.00	0.00	37,650	1.00	0.00	75,300	TOTAL CHANGES	4.00	0.00	792,294	4.00	0.00	794,503	
A	238.50	1.50	22,724,142	238.50	1.50	22,761,792	BUD. TOTALS	241.50	1.50	23,478,786	241.50	1.50	23,480,995	A
B			22,024,842			22,024,842				22,024,842			22,024,842	B
N			802,037			802,037				802,037			802,037	N
W			2,097,308			2,097,308				2,097,308			2,097,308	W
	238.50	1.50	47,648,329	238.50	1.50	47,685,979	TOTAL BUDGET	241.50	1.50	48,402,973	241.50	1.50	48,405,182	

Program ID:	UOH800	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #:	070305000000	
Subject Committee:	HED	HIGHER EDUCATION

HD								SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
	1,817.50	46.00	189,360,131	1,817.50	46.00	189,360,131	A	1,817.50	46.00	189,360,131	1,817.50	46.00	189,360,131	A	
			75,630,837			75,630,837	B			75,630,837			75,630,837	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		31,824,086	34.00		31,824,086	W	34.00		31,824,086	34.00		31,824,086	W	
	1,852.00	46.00	301,243,350	1,852.00	46.00	301,243,350		1,852.00	46.00	301,243,350	1,852.00	46.00	301,243,350		
2060-001								(5.00)	(1.00)	(491,839)	(5.00)	(1.00)	(491,839)	A	
*****								SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). *****							
								DETAIL OF SENATE ADJUSTMENT: (1) PERM INSTRUCTOR, CC C3 (#74800; -1.00A; -90,168A) (1) PERM INSTRUCTOR, CC C3 A (#74796; -1.00A; -90,180A) (1) PERM INSTRUCTOR, CC C3 (#74770; -1.00A; -105,768A) (1) PERM STUDENT SERVICES SPECIALIST PBA01 (#78319; -1.00A; -44,112A) (1) PERM INSTRUCTOR, CC C3 (#83546; -1.00A; -90,180A) (1) TEMP DIRECTOR OF INFO TECH MC3 (#89520T; -1.00A; -71,431A)							
2100-001								1.00		125,000	1.00		125,000	A	
*****								SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). *****							
								DETAIL OF GOVERNOR'S REQUEST: (1) PERM APT STAFF (1.00; 100,000) EQUIPMENT (25,000)							
2101-001										1,000,000			1,000,000	A	
*****								SENATE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). *****							
								DETAIL OF SENATE ADJUSTMENT: AI-BASED CAREER PATHWAYS PROGRAM (1,000,000)							

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	
CHANGES BY MOF							(4.00)	(1.00)	633,161	(4.00)	(1.00)	633,161	A	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(4.00)	(1.00)	633,161	(4.00)	(1.00)	633,161	
A	1,817.50	46.00	189,360,131	1,817.50	46.00	189,360,131	BUD. TOTALS	1,813.50	45.00	189,993,292	1,813.50	45.00	189,993,292	A
B			75,630,837			75,630,837				75,630,837			75,630,837	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		31,824,086	34.00		31,824,086		34.00		31,824,086	34.00		31,824,086	W
TOTAL BUDGET							1,848.00	45.00	301,876,511	1,848.00	45.00	301,876,511		



Program ID: UOH900UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000

Subject Committee: HEDHIGHER EDUCATION

HD								SD							
SEQ #	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	416.00	1.00	65,488,107	416.00	1.00	65,488,107	A	416.00	1.00	65,488,107	416.00	1.00	65,488,107	A	
	24.00		25,034,217	24.00		25,034,217	B	24.00		25,034,217	24.00		25,034,217	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	
	15.00		18,501,237	15.00		18,501,237	W	15.00		18,501,237	15.00		18,501,237	W	
	459.00	5.00	110,118,436	459.00	5.00	110,118,436		459.00	5.00	110,118,436	459.00	5.00	110,118,436		

100-001

6,000,0006,000,000N

EXECUTIVE REQUEST:  
ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
CONTRACTUAL (SUBAWARDS) (6,000,000)

EXECUTIVE REQUEST:  
ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

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SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
CONTRACTUAL (SUBAWARDS) (6,000,000)

218-00111A

GOVERNOR'S MESSAGE (2/18/25):  
ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900).

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HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
(2) PERM PEACE PROGRAM SUPPORT STAFF (1)

DETAIL OF GOVERNOR'S REQUEST:  
(2) PERM PEACE PROGRAM SUPPORT STAFF (1.00 EACH; 75,000 EACH)

GOVERNOR'S MESSAGE (2/18/25):  
ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900).

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SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
(2) PERM PEACE PROGRAM SUPPORT STAFF (1.00 EACH; 75,000 EACH)

Program ID: UOH900UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HEDHIGHER EDUCATION

HD							SD					
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
1100-001			179,378			179,378 A						
HOUSE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII SYSTEMWIDE SUPPORT (UOH900). ***** DETAIL OF HOUSE ADJUSTMENT: I HOA NO MOOLELO PROGRAM (179,378)  \$179,378 NON-RECURRING.							*****					
2060-001							(10.00) (155,628) (10.00) (155,628) B (1.00) (41,292) (1.00) (41,292) N					
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENGINEER 0 (#93926F; -1.00B) (1) PERM ENGINEER 0 (#93927F; -1.00B) (1) PERM ENGINEER 0 (#93928F; -1.00B) (1) PERM ENGINEER 0 (#93929F; -1.00B) (1) PERM ENGINEER 0 (#93930F; -1.00B) (1) PERM ENGINEER 0 (#93931F; -1.00B) (1) PERM ENGINEER 0 (#93932F; -1.00B) (1) PERM FISCAL SPECIALIST 0 (#93933F; -1.00B) (1) PERM FISCAL SPECIALIST PBB12 (#79359; -1.00B; -62,604B) (1) PERM FISCAL SPECIALIST, SENIOR PBC22 (#81268; -1.00B; -93,024B) (1) PERM ADMIN & FISCAL SUPPORT SPEC PBA01 (#80556; -1.00N; -41,292N)					

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: HED HIGHER EDUCATION

HD							SD							
SEQ #	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		
2070-001							13.00					A		
							(13.00)					W		
*****							SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). *****							
							DETAIL OF SENATE ADJUSTMENT: (1) PERM ADMIN & FISCAL SUPPORT SPECIALIST, BAND A (#78836; FY26: -1.00W/1.00A) (1) PERM ADMINISTRATIVE OFFICER, BAND B (#80379; FY26: -1.00W/1.00A) (1) PERM CONTRACT & GRANTS SPECIALIST, BAND B (#78839; FY26: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78634; FY26: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78369; FY26: -1.00W/1.00A) (1) PERM CONTRACTS & GRANTS SPECIALIST, BAND B (#80976; FY26: -1.00W/1.00A) (1) PERM IT SPECIALIST, SENIOR, BAND C (#78837; FY26: -1.00W/1.00A) (1) PERM TECHNOLOGY TRANSFER SPECIALIST, BAND B (#80399; FY26: -1.00W/1.00A) (1) PERM ADMINISTRATIVE OFFICER, BAND B (#77309; FY26: -1.00W/1.00A) (1) PERM ADMINISTRATIVE OFFICER, BAND B (#81652; FY26: -1.00W/1.00A) (1) PERM HUMAN RESOURCES SPEC, SENIOR, BAND B (#81798; FY26: -1.00W/1.00A) (1) PERM CONTRACTS & GRANTS SPECIALIST, BAND B (#77464; FY26: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78800; FY26: -1.00W/1.00A)							
A			179,379			179,379	CHANGES BY MOF	13.00				A		
								(10.00)	(155,628)	(10.00)		B		
N			6,000,000			6,000,000		(1.00)	(41,292)	(1.00)		N		
								(13.00)				W		
	0.00	0.00	6,179,379	0.00	0.00	6,179,379	TOTAL CHANGES	(11.00)	0.00	(196,920)	(11.00)	0.00	(196,920)	
A	416.00	1.00	65,667,486	416.00	1.00	65,667,486	BUD. TOTALS	429.00	1.00	65,488,107	416.00	1.00	65,488,107	A
B	24.00		25,034,217	24.00		25,034,217		14.00	24,878,589	14.00		24,878,589	B	
N	4.00	4.00	7,094,875	4.00	4.00	7,094,875		3.00	1,053,583	3.00	4.00	1,053,583	N	
W	15.00		18,501,237	15.00		18,501,237		2.00	18,501,237	15.00		18,501,237	W	
	459.00	5.00	116,297,815	459.00	5.00	116,297,815	TOTAL BUDGET	448.00	5.00	109,921,516	448.00	5.00	109,921,516	

**Department: UOH**

HD							SD							
FY26		FY27					FY26		FY27					
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
DEPT. APPROP. BY MOF														
A	6,195.92	101.25	647,998,535	6,195.92	101.25	647,998,535		6,195.92	101.25	647,998,535	6,195.92	101.25	647,998,535	A
B	465.25	2.00	559,587,994	465.25	2.00	559,587,994		465.25	2.00	559,587,994	465.25	2.00	559,587,994	B
N	81.56	4.00	13,642,735	81.56	4.00	13,642,735		81.56	4.00	13,642,735	81.56	4.00	13,642,735	N
W	79.00		133,485,183	79.00		133,485,183		79.00		133,485,183	79.00		133,485,183	W
							TOTAL APPROP.	6,821.73	107.25	1,354,714,447	6,821.73	107.25	1,354,714,447	
DEPT. CHANGES BY MOF														
A	14.00		27,866,959	14.00		28,495,002		16.00	(2.50)	1,824,895	3.00	(2.50)	2,026,544	A
								(67.00)		(3,871,912)	(67.00)		(3,871,912)	B
N			6,000,000			6,000,000		(28.35)		(41,292)	(28.35)		(41,292)	N
								(15.00)		(109,128)	(2.00)		(109,128)	W
							TOTAL CHANGES	(94.35)	(2.50)	(2,197,437)	(94.35)	(2.50)	(1,995,788)	
DEPT. TOT. BY MOF														
A	6,209.92	101.25	675,865,494	6,209.92	101.25	676,493,537		6,211.92	98.75	649,823,430	6,198.92	98.75	650,025,079	A
B	465.25	2.00	559,587,994	465.25	2.00	559,587,994		398.25	2.00	555,716,082	398.25	2.00	555,716,082	B
N	81.56	4.00	19,642,735	81.56	4.00	19,642,735		53.21	4.00	13,601,443	53.21	4.00	13,601,443	N
W	79.00		133,485,183	79.00		133,485,183		64.00		133,376,055	77.00		133,376,055	W
							DEPT. TOTALS	6,727.38	104.75	1,352,517,010	6,727.38	104.75	1,352,718,659	

HD							SD							
	FY26			FY27				FY26			FY27			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	28,407.36	1,336.38	6,415,489,086	28,407.36	1,336.38	6,415,489,086	TOTAL APPROP.	28,407.36	1,336.38	6,415,489,086	28,407.36	1,336.38	6,415,489,086	A
B	6,279.19	66.50	3,514,699,967	6,279.19	66.50	3,514,699,967	BY MOF	6,279.19	66.50	3,514,699,967	6,279.19	66.50	3,514,699,967	B
N	2,258.29	285.08	3,135,581,512	2,258.29	285.08	3,135,581,512		2,258.29	285.08	3,135,581,512	2,258.29	285.08	3,135,581,512	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	10.00	2.00	382,959,259	10.00	2.00	382,959,259		10.00	2.00	382,959,259	10.00	2.00	382,959,259	T
U	410.10	33.10	109,014,813	410.10	33.10	109,014,813		410.10	33.10	109,014,813	410.10	33.10	109,014,813	U
W	288.60	120.00	527,412,400	288.60	120.00	527,412,400		288.60	120.00	527,412,400	288.60	120.00	527,412,400	W
X	116.00	0.00	21,216,288	116.00	0.00	21,216,288		116.00	0.00	21,216,288	116.00	0.00	21,216,288	X
V	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	V
P	249.11	176.19	372,295,423	249.11	176.19	372,295,423		249.11	176.19	372,295,423	249.11	176.19	372,295,423	P
	38,018.65	2,019.25	14,479,571,815	38,018.65	2,019.25	14,479,571,815	GRAND TOT. APPROP.	38,018.65	2,019.25	14,479,571,815	38,018.65	2,019.25	14,479,571,815	
TOT. CHANGES BY MOF														
A	116.81	39.50	447,309,564	126.81	38.50	221,468,760		62.74	37.45	215,492,396	48.74	37.45	124,133,154	A
B	(5.00)	0.00	838,882,738	(5.00)	0.00	833,147,360		(143.00)	(1.00)	321,336,882	(143.00)	(1.00)	266,439,520	B
N	(7.25)	0.00	5,230,759	(7.25)	0.00	5,230,759		(139.24)	(34.40)	(41,404,393)	(134.24)	(34.40)	(40,602,250)	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	250,000	0.00	0.00	150,000	S
T	0.00	0.00	0	0.00	0.00	0		0.00	1.00	(164,450)	0.00	1.00	(164,450)	T
U	0.00	0.00	2	0.00	0.00	2		(64.00)	0.00	(10,687,562)	(64.00)	0.00	(10,687,562)	U
W	0.00	0.00	372,798	0.00	0.00	201,798		34.50	25.00	250,157,040	47.50	25.00	238,065,643	W
X	0.00	0.00	1	0.00	0.00	1		0.00	0.00	906,712	0.00	0.00	515,812	X
V	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	V
P	(5.50)	1.25	539,294	(5.50)	1.25	539,294		(3.25)	(8.50)	1,828,408	(3.25)	(8.50)	1,973,654	P
	99.06	40.75	1,292,335,156	109.06	39.75	1,060,587,974	GRAND TOT. CHANGES	(252.25)	19.55	737,715,033	(248.25)	19.55	579,823,521	
A	28,524.17	1,375.88	6,862,798,650	28,534.17	1,374.88	6,636,957,846	BUD. TOTALS BY MOF	28,470.10	1,373.83	6,630,981,482	28,456.10	1,373.83	6,539,622,240	A
B	6,274.19	66.50	4,353,582,705	6,274.19	66.50	4,347,847,327		6,136.19	65.50	3,836,036,849	6,136.19	65.50	3,781,139,487	B
N	2,251.04	285.08	3,140,812,271	2,251.04	285.08	3,140,812,271		2,119.05	250.68	3,094,177,119	2,124.05	250.68	3,094,979,262	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	250,000	0.00	0.00	150,000	S
T	10.00	2.00	382,959,259	10.00	2.00	382,959,259		10.00	3.00	382,794,809	10.00	3.00	382,794,809	T
U	410.10	33.10	109,014,815	410.10	33.10	109,014,815		346.10	33.10	98,327,251	346.10	33.10	98,327,251	U
W	288.60	120.00	527,785,198	288.60	120.00	527,614,198		323.10	145.00	777,569,440	336.10	145.00	765,478,043	W
X	116.00	0.00	21,216,289	116.00	0.00	21,216,289		116.00	0.00	22,123,000	116.00	0.00	21,732,100	X
V	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	V
P	243.61	177.44	372,834,717	243.61	177.44	372,834,717		245.86	167.69	374,123,831	245.86	167.69	374,269,077	P
	38,117.71	2,060.00	15,771,906,971	38,127.71	2,059.00	15,540,159,789	GRAND TOT. BUDGET	37,766.40	2,038.80	15,217,286,848	37,770.40	2,038.80	15,059,395,336	