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Program ID:

Subject Committee:

AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000

AGR

AGRICULTURE

			H	ID					s	D		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	9.00		864,438	9.00		864,438 A	9.00		864,438	9.00		864,438 A
			5,500,000			5,500,000 W			5,500,000			5,500,000 W
-	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
2060-001							(1.00)		(60,304)	(1.00)		(60,304) A

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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 0
Subject Committee:

010302010000 ee: AGR

			I	HD						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	114.00		9,214,059	114.00		9,214,059	A	114.00		9,214,059	114.00		9,214,059 A
			4,130,800			4,130,800	В			4,130,800			4,130,800 B
			512,962			512,962	T			512,962			512,962 T
			212,095			212,095	U			212,095			212,095 U
			50,360			50,360	W			50,360			50,360 W
		2.00	528,412		2.00	528,412	P		2.00	528,412		2.00	528,412 P
_	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
2060-001								(5.00)		(291,408)	(5.00)		(291,408) A
***	******	******	******	*****	*****	****		(AGR122). ****************** DETAIL OF SE (1) PERM PLA -59,616A) (1) PERM BOT (1) PERM ENT (1) PERM NOX	TIONS AND ************* NATE ADJU NT QUARAN ANIST III SR OMOLOGIST IOUS WEED	FUNDS FOR PLAN ***************** STMENT: ITINE INSPECTOR .22 (#90003A; -1.002 I III SR20 (#90001A SPECIALIST VI SI SPECIALIST IV SI	**************************************	44; -1.00A; 6A) .00A; -55,200	********* A)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 0
Subject Committee:

010302010000

AGR

AGRICULTURE

				HD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	I	Perm	Temp	Amt	Perm	Temp	Amt
2100-001										589,716			589,716 A

SENATE ADJUSTMENT:

ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122).

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #:

010302010000

ubject Com	nmittee:	AGR	AGRICUL	ΓURE								
				HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		•	*******		•		**************************************	NATE ADJUSTN RVICES FOR (1) 86,376) RVICES FOR (1) 96) RVICES FOR (1) 97,212) RVICES FOR (1) 101,064)	WENT:) PERM PLANT	CONTROL OF	E INSPECTOR E INSPECTOR	******* VI III III III V V V V V V V V V

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Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Co	mmıttee:	AGR	AGRICUL	TURE								
				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							-47,004) PERSONAL SEI -47,004) PERSONAL SEI -47,004) PERSONAL SEI SR22 (#2848; -6) PERSONAL SEI SR22 (#8685; -7) PERSONAL SEI SR22 (#44480; -6) PERSONAL SEI SR22 (#36652; -7) PERSONAL SEI SR22 (#36652; -7) PERSONAL SEI SR22 (#95017A; PERSONAL SEI SR22 (#95018A; PERSONAL SEI SR22 (#95018A; PERSONAL SEI SR22 (#95018A; PERSONAL SEI SR22 (#95018A; PERSONAL SEI SR22 (#9502A; PERSONAL SEI SR22 (#9502A; PERSONAL SEI SR22 (#9502A; PERSONAL SEI (#24822; -63,096 PERSONAL SEI (#11998; -71,016 PERSONAL SEI (#11998; -71,016 PERSONAL SEI (#144095; -83,064 PERSONAL SEI -47,004)	RVICES FOR (18,096) RVICES FOR (18,096) RVICES FOR (11,016) RVICES FOR (17,016) RVICES FOR (17,016) RVICES FOR (19,016)	1) PERM PEST O 1) PERM PLANT 1) PERM NOXIO 1) PERM NOXIO 1) PERM NOXIO 1) PERM NOXIO 1) PERM PEST O	CONTROL TECC T QUARANTIN T QUARANTIN DUS WEED SPE DUS WEED SPE DUS WEED SPE DUS WEED SPE DUS WEED SPE DUS WEED SPE CONTROL TECC	H III SR11 (#118 E INSPECTOR I	V V V V V V V V V V V V V V V V V V V

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #:

010302010000

				HD						SD		
		FY26			FY27			FY26			FY27	
Q#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Тетр	Amt	Perm	Тетр	Amt
		•			•		SR30 (#43153; 10)9.308)			•	
							, ,	, ,) PERM PLANT	QUARANTINI	E INSPECTOR VII	I
							SR28 (#95001A;	`	,			
							` `) PERM PLANT	QUARANTINI	E INSPECTOR VII	I
							SR28 (#95002A;		,			
							PERSONAL SER	VICES FOR (1) PERM PLANT	QUARANTINI	E INSPECTOR VII	I
							SR28 (#95003A;		,			
							PERSONAL SER	VICES FOR (1) PERM PLANT	QUARANTINI	E INSPECTOR VII	I
							SR28 (#95004A;	101,064)				
							PERSONAL SER	VICES FOR (1) PERM GENER	AL PROFESSI	ONAL SR28	
							(#95005A; 109,30	08)				
							PERSONAL SER	VICES FOR (1) PERM PLANT	QUARANTINI	E INSPECTOR VI	
							SR26 (#43155; 89	9,820)				
							PERSONAL SER	VICES FOR (1) PERM PLANT	QUARANTINI	E INSPECTOR VI	
							SR26 (#29075; 89	9,820)				
							PERSONAL SER	VICES FOR (1) PERM PLANT	QUARANTINI	E INSPECTOR VI	
							SR26 (#43154; 10					
) PERM PLANT	QUARANTINI	E INSPECTOR VI	
							SR26 (#43156; 10					
								,) PERM PLANT	QUARANTINI	E INSPECTOR VI	
							SR26 (#43157; 89					
								`) PERM PLANT	QUARANTINI	E INSPECTOR VI	
							SR26 (#118163; 8		, DED. (D)	0111 0 131770	DISPESSOR III	
								`) PERM PLANT	QUARANTINI	E INSPECTOR VI	
							SR26 (#118166; 9		DEDM DLANT	OLIAD ANTENI	E DIGDECTOR VII	
								,) PERM PLANT	QUARANTINI	E INSPECTOR VI	
							SR26 (#118167; 8		DEDM DLANT	OLIAD ANTINI	INSPECTOR VI	
							SR26 (#2851; 89,	,) PEKWI PLANI	QUARANTINI	E INSPECTOR VI	
							` ' '	/) PERM PLANT	OLIARANTINI	E INSPECTOR VI	
							SR26 (#2855; 109	,) FERWI FLAINI	QUARANTINI	E INSPECTOR VI	
							` ') PERM PLANT	OLIARANTINI	E INSPECTOR VI	
							SR26 (#2846; 97,	`) I LICIVI I LZ CIVI	QUITALITIN	E INSI ECTOR VI	
							` ' '	/) PERM PLANT	OUARANTINI	E INSPECTOR VI	
							SR26 (#12569; 89	`) - 2 2	QUILLE III II	JINDI DOTOIL VI	
							` ') PERM PLANT	QUARANTINI	E INSPECTOR VI	
							SR26 (#95006A;	`	,			
							, ,	· /) PERM PLANT	QUARANTINI	E INSPECTOR VI	
							SR26 (#95007A;	,	,			
							, ,) PERM AG RE	SEARCH TECH	V (#118182; 71,0	16)
								`	,		V (#118178; 71,0	-
								`	,	ER SR22 (#118	, , ,	,

PLANT PEST AND DISEASE CONTROL

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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AGR122 Program ID:

Structure #:

010302010000

AGR

			HD						SD		
	FY26			FY27			FY26			FY27	
Q# Perr	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
<u>v</u> π Iui	Cump	Aill	Telm	Тешр	Aut	PERSONAL SEI SR24 (#2848; 71 PERSONAL SEI SR24 (#8685; 79 PERSONAL SEI SR24 (#44480; 7 PERSONAL SEI SR24 (#36652; 7 PERSONAL SEI SR24 (#118171; PERSONAL SEI SR24 (#95017A; PERSONAL SEI SR24 (#95018A; PERSONAL SEI SR24 (#95019A; PERSONAL SEI SR24 (#95020A; PERSONAL SEI SR24 (#95021A; PERSONAL SEI SR24 (#95021A; PERSONAL SEI SR24 (#95022A; PERSONAL SEI SR24 (#95022A; PERSONAL SEI (#24822; 71,016 PERSONAL SEI (#11998; 79,872 PERSONAL SEI (#122275; 76,78 PERSONAL SEI (#144095; 97,212 PERSONAL SEI (#44095; 97,212 PERSONAL SEI (#1016)	RVICES FOR (1 1,016) RVICES FOR (1 1,016) RVICES FOR (1 1,027)) PERM PLAN) PERM NOXIO) PERM NOXIO) PERM NOXIO) PERM NOXIO) PERM AG RI) PERM AG RI	T QUARANTIN OUS WEED SPE OUS WEED SPE OUS WEED SPE OUS WEED SPE ESEARCH TECH	E INSPECTOR V ECIALIST V SR24 ECIALIST V SR24 ECIALIST V SR24 H V SR16 (#12192 H V SR16 (#12197 H V SR16 (#12191)	4 4 20;

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 0
Subject Committee:

010302010000 ee: AGR

			I	łD						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF	(5.00)		298,308	(5.00)		298,308
-	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
В			4,130,800			4,130,800				4,130,800			4,130,800
T			512,962			512,962				512,962			512,962
U			212,095			212,095				212,095			212,095
W			50,360			50,360				50,360			50,360
P		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	TOTAL BUDGET	109.00	2.00	14,946,996	109.00	2.00	14,946,996

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR131

RABIES QUARANTINE

Structure #: 0
Subject Committee:

010302020100 ee: AGR

AGRICULTURE

			I	łD					S	D		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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
2060-001							(1.00)		(159,708)	(1.00)		(159,708) B
							SENATE ADIL	CT ALVE				

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						
В	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

010304010000 Structure #: Subject Committee:

AGR

			I	HD							S	SD		
_		FY26			FY27					FY26			FY27	
SEQ#	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	В		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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #:

010304010000

AGR

Subject Committee:

AGRICULTURE

				HD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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 (2/18/25):

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)

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Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 0
Subject Committee:

010304010000

AGR

				HD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
218-002			1			1 A	Ī			2,000,000			A
AD:	D FUNDS FC		JRAL RESOURCE		ENT (AGR141/HA			GOVERNOR'S MADD FUNDS FO	OR AGRICUL	18/25): TURAL RESOUF *********		`	,
		FOLLOWS: D SUPPLEMEN	T FOR IRRIGAT	ION SYSTEM I	REVOLVING FUN	ND		DETAIL OF GO GENERAL FUN (FY26: 2,000,000	D SUPPLEMI	EQUEST: ENT FOR IRRIGA	ATION SYSTEM	I REVOLVING	FUND
GE			-	ION SYSTEM I	REVOLVING FUN	ND							

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Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #:

010304010000

Subject Committee:

AGR

		HD						SD		
FY2			FY27			FY26			FY27	
SEQ# Perm Tem	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
218-003										
	1			1 W			2,000,000			2,000,000 W
GOVERNOR'S MESSAG ADD FUNDS FOR AGRI ************************************	ULTURAL RESOURCE ************************************	**************************************	**************************************	Y : Y27:	SENATE CONC DETAIL OF GO SERVICES ON INDUSTRIAL S (4) ALL-TERRA (3) SKID LOAD (4) TRAILER (2) (2) FOUR-WHE	OR AGRICULT *********** CURS. DVERNOR'S RE A FEE BASIS (SLOPE MOWER AIN VEHICLE (DER (100,000 EA 10,000 EACH) EL DRIVE VEH COLUMN TERMINENT CURSTANT CURSTANT	EQUEST: FY26: 810,000; F R (FY26: 280,000 (30,000 EACH)	FY27: 1,200,000 b) 5,000 EACH)	******	,

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Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

010304010000 Structure #: Subject Committee:

AGR

			H	ID						S	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
В	13.50		2,836,320	13.50		2,836,320		13.50		2,836,320	13.50		2,836,320	В
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	

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Program ID:

AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 0
Subject Committee:

010303020000

AGR AGRICULTURE

			I	ID						s	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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	В	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
2060-001		·		·				(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
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(2.00)	0.00	(118,116)	(2.00)	0.00	(118,116)	
Α	24.50		1,834,959	24.50		1,834,959	BUD. TOTALS	22.50		1,716,843	22.50		1,716,843	A
В	1.00		244,848	1.00		244,848		1.00		244,848	1.00		244,848	В
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
	25.50		2,746,279	25.50		2,746,279	TOTAL BUDGET	23.50		2,628,163	23.50		2,628,163	

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Program ID:

AGR153

AQUACULTURE DEVELOPMENT

Structure #: 0
Subject Committee:

010403000000

AGR

AGRICULTURE

			1	łD					s	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt									
	7.00		977,419	7.00		977,419 A	7.00		977,419	7.00		977,419 A
			125,000			125,000 B			125,000			125,000 B
_	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
100-001			1			1 A						

EXECUTIVE REQUEST:

ADD FUNDS FOR AQUACULTURE DEVELOPMENT (AGR153/CD).

HOUSE 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)

EXECUTIVE REQUEST:

ADD FUNDS FOR AQUACULTURE DEVELOPMENT (AGR153/CD).

SENATE DOES NOT CONCUR.

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
В			125,000			125,000				125,000			125,000	В
-	7.00		1,102,420	7.00		1,102,420	TOTAL BUDGET	7.00		1,102,419	7.00		1,102,419	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #:

Subject Committee:

010303030000

AGR

			F	łD					S	D		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	11.00		1,059,294	11.00		1,059,294 A	11.00		1,059,294	11.00		1,059,294
			15,000			15,000 B			15,000			15,000
	0.75		2,051,568	0.75		2,051,568 N	0.75		2,051,568	0.75		2,051,568
	1.25		5,289,219	1.25		5,289,219 P	1.25		5,289,219	1.25		5,289,219
_	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)
							(0.50)		(32,238)	(0.50)		(32,238)
HO DE	USE DOES NO TAIL OF GOV PERM PROFE	OT CONCUR. ERNOR'S REÇ SSIONAL TRA	OUEST: LINEE SR18 (#1040 LINEE SR18 (#1040	03; -0.50P; -32,	,238P)	*****	SENATE CONC DETAIL OF GO (1) PERM PROF	CURS. OVERNOR'S F FESSIONAL T	REQUEST: FRAINEE SR18 (#10 FRAINEE SR18 (#10	0403; -0.50P; -3	32,238P)	*****
101-001	1.00		63,096	1.00		63,096 A						
AD MA ****	RKETING (AG	AND FUNDS F GR171/BE). **************	OR AGRICULTUR			*****	MARKETING (A	I AND FUND AGR171/BE). ************************************				
(1)		ERNOR'S REQ OMIC DEVELC	QUEST: PPMENT SPECIAL	JIST IV SR24 ((#96001A; 1.00;	;			ELOPMENT SPECI	ALIST IV SR2	4 (#96001A; 1.	00;

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Program ID:

AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 0
Subject Committee:

010303030000

AGR

			H	ID						S	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2060-001													
								(0.25)		(12,327)	(0.25)		(12,327)
								(0.75)		(36,981)	(0.75)		(36,981) I
***	*****	****	*******	*****	*****	*****		MARKETING (ΓΙΟΝ AND FU AGR171).	JNDS FOR AGRIC			
								-12,327N)	NOMIC DEVI	STMENT: ELOPMENT SPECL ELOPMENT SPECL	`		
A	1.00		63,096	1.00		63,096	CHANGES BY MOF						
								(0.75)		(44,565)	(0.75)		(44,565)
								(1.25)		(69,219)	(1.25)		(69,219) I
_	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)
Α	12.00		1,122,390	12.00		1,122,390	BUD. TOTALS	11.00		1,059,294	11.00		1,059,294
В			15,000			15,000				15,000			15,000 I
N	0.75		2,051,568	0.75		2,051,568				2,007,003			2,007,003
P	1.25		5,289,219	1.25		5,289,219				5,220,000			5,220,000 I
-	14.00		8,478,177	14.00		8,478,177	TOTAL BUDGET	11.00		8,301,297	11.00		8,301,297

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #:

010304030000

			H	ID					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	31.00		5,445,713	31.00		5,445,713 A	31.00		5,445,713	31.00		5,445,713
		1.00	164,450		1.00	164,450 T		1.00	164,450		1.00	164,450
	31.00	1.00	5,610,163	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)	(1.00)		(45,984)
AG *** HO DE	RICULTURE (************ OUSE DOES NO TAIL OF GOV	(AGR192/AA). **************** DT CONCUR. 'ERNOR'S REQ	DS FOR GENERAL ************************************	******		*****	AGRICULTURE ******************* SENATE CONC DETAIL OF GO	E (AGR192/A. ************************************	********	******		
100-001			1			1 A						
AD AG ***	RICULTURE	AND FUNDS F (AGR192/AA). ********	OR GENERAL AD			****	AGRICULTURE	N AND FUND E (AGR192/A.	*******			*****
(1) FA	RM TO FOOD	RAM SPECIAL BANK PROGR	,)2A)			76,788)	GRAM SPECI	REQUEST: ALIST V SR 24 (#9 GRAM (500,000)	6002A; 1.00; F	Y26: 38,394; F	Y27:
DE		ERNOR'S REC RAM SPECIAL	QUEST: IST V SR 24 (#9600	02A; 1.00; FY2	e6: 38,394; FY2	7:	6-MONTH DEL	AY IN HIRE.				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 0
Subject Committee:

010304030000

AGR

Subject Co	ommittee:	AGR	AGRICULT	URE								
			j	HD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
1100-001	1.00		26,448	1.00		101,688 A						
Al Ac *** DI (1) (1) 60 (1) -43	GRICULTURE ************* ETAIL OF HO) PERM FISCA) PERM MAN 0,660)	I AND FUNDS E (AGR192/AA ***********************************	******	**************************************	**************************************	0)	*******	******	******	·**********	*******	*****
RI	EDESCRIBED	POSITION.										
2060-001							(1.00)		(48,936)	(1.00)		(48,936)
**	******	******	*******	******	******	:****	AGRICULTUF ************* DETAIL OF SI (1) PERM ADM	ITION AND FURE (AGR192). ************************************	JNDS FOR GENER ***********************************	***********	*******	*****
2000 001							-48,936A)		100,000	1.00		100,000
2080-001							1.00	(1.00)	100,000 (164,450)	1.00	(1.00)	100,000 (164,450)
**	*****	******	******	******	******	:****	MEANS OF FI ADMINISTRA ******************* DETAIL OF SI (1) TEMP PRO	USTMENT: OSITION FROM NANCING FOI TION FOR AG ************************************	TEMPORARY TO R POSITION AND RICULTURE (AGI	FUNDS FOR 6 R192). ************************************	T AND CHANC GENERAL ************************************	GE .

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 0
Subject Committee:

010304030000

AGR

			Н	ID						S	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	1.00		26,449	1.00		101,689	CHANGES BY MOF	(1.00)		5,080	(1.00)		5,080
									(1.00)	(164,450)		(1.00)	(164,450)
_	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
T		1.00	164,450		1.00	164,450							,
-	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

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Program ID:

AGR812

MEASUREMENT STANDARDS

Structure #: 100 Subject Committee:

100104020000 ee: CPC

CONSUMER PROTECTION & COMMERCE

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	10.00		769,980	10.00		769,980	A	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
2060-001								(2.00)		(100,032)	(2.00)		(100,032)
***	******	******	*******	*****	******	*****		(AGR812). ************* DETAIL OF SE (1) PERM MEA -50,016A)	*************** NATE ADJUS SUREMENT S	UNDS FOR MEAS **************** TMENT: STANDARDS INSI STANDARDS INSI	**************************************	**************************************	ı;
							CHANGES BY MOF	(2.00)		(100,032)	(2.00)		(100,032)
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(2.00)	0.00	(100,032)	(2.00)	0.00	(100,032)
Α	10.00		769,980	10.00		769,980	BUD. TOTALS	8.00		669,948	8.00		669,948

Department: AGR

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						I	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
В	46.82		12,824,755	46.82		12,824,755		46.82		12,824,755	46.82		12,824,755
N	0.75		2,151,568	0.75		2,151,568		0.75		2,151,568	0.75		2,151,568
Γ		1.00	977,412		1.00	977,412			1.00	977,412		1.00	977,412
J			212,095			212,095				212,095			212,095
W	7.50		7,039,295	7.50		7,039,295		7.50		7,039,295	7.50		7,039,295
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
	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
							EPT. CHANGES BY MOF						
A	2.00		89,548	2.00		164,788		(3.50)		2,447,540	(3.50)		447,540
								(1.00)		(159,708)	(1.00)		(159,708)
								(0.75)		(44,565)	(0.75)		(44,565)
									(1.00)	(164,450)		(1.00)	(164,450)
W			1			1		(7.50)		1,371,336	(7.50)		1,371,336
								(1.25)		(69,219)	(1.25)		(69,219)
_	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
A	227.50		22,049,142	227.50		22,124,382	DEPT. TOT. BY MOF	222.00		24,407,134	222.00		22,407,134
В	46.82		12,824,755	46.82		12,824,755		45.82		12,665,047	45.82		12,665,047
N	0.75		2,151,568	0.75		2,151,568				2,107,003			2,107,003
Γ		1.00	977,412		1.00	977,412				812,962			812,962
U			212,095			212,095				212,095			212,095
W	7.50		7,039,296	7.50		7,039,296				8,410,631			8,410,631
P _	1.25	2.00	5,956,255	1.25	2.00	5,956,255	_		2.00	5,887,036		2.00	5,887,036
	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
_							-						

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS101

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 11
Subject Committee:

110202010000

FIN

FINANCE

			I	HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	16.00		3,556,869	16.00		3,556,869 A	16.00		3,556,869	16.00		3,556,869 A
-	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS101

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 1
Subject Committee:

110202010000

FIN

FINANCE

			I	łD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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:

(1) 1 LICINI 5 1

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.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS101

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 1
Subject Committee:

110202010000

FIN

FINANCE

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-													
A	6.00		2,920,548	6.00		2,923,596	CHANGES BY MOF	6.00		383,048	6.00		386,096
_	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
-	22.00		6,477,417	22.00		6,480,465	TOTAL BUDGET	22.00		3,939,917	22.00		3,942,965

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Program ID:

AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #:

110303000000

Structure #:	110303	000000											
Subject Con	nmittee:	FIN	FINANCE										
			H	HD .						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	18.00		1,574,902	18.00		1,574,902	A	18.00		1,574,902	18.00		1,574,902 A
	3.00		519,016	3.00		519,016	В	3.00		519,016	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	21.00	0.00	2,093,918
100-001		1.00	130,000		1.00	90,000	A		1.00	105,072		1.00	90,000 A
ADI (AG	S111/DA).	S AND FUNDS	FOR ARCHIVES -					(AGS111/DA).	NS AND FUNI	OS FOR ARCHIVE			
HOU	USE CONCU	RS.						SENATE DOES	NOT CONCU	JR.			
		VERNOR'S REG IVIST I SR16 (a	QUEST: #96009M; 0.50; 24,9	928)				` ′	HIVIST I SR10	6 (#96009M; 0.50; F			
(1)	TEMP ARCH	IVIST I SR16 (i	#96010M; 0.50; 24,9	928)				(1) TEMP ARCI	HIVIST I SR10	6 (#96010M; 0.50; F	Y26: 12,464; F	Y27: 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.

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 A

SENATE ADJUSTMENT:

ADD FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111).

DETAIL OF SENATE ADJUSTMENT:

NARRATIVE PROGRAMMING AND PUBLIC ENGAGEMENT (150,000)

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Program ID:

AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #: Subject Committee:

110303000000

			T	D							SD		
		FY26	<u></u>	שו	FY27				FY26		שפ	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001										150,000			150,000
:	**	******	*******	******	******	****			OR ARCHIVE ************ NATE ADJUS				*****
2102-001										150,000			
:	**	******	*******	******	******	*****		DETAIL OF SE	OR ARCHIVE ************ NATE ADJUS	S - RECORDS MA ************************************	******	******	*****
2103-001									2.00			2.00	
:	***	******	*******	******	******	*****			S FOR ARCE *********** NATE ADJUS			,	*****
**** A	******	1.00	130,000	*****	1.00		CHANGES BY MOF	ADD POSITION **************** DETAIL OF SEN	S FOR ARCE *********** NATE ADJUS	**************************************		,	390,000
	0.00			0.00		90,000	CHANGES BY MOF TOTAL CHANGES	ADD POSITION **************** DETAIL OF SEN	S FOR ARCH ************************************	TMENT: EACH)		1.00	
		1.00	130,000		1.00	90,000		ADD POSITION ************** DETAIL OF SEN (2) TEMP ARCH	S FOR ARCH ************************************	TMENT: EACH) 555,072	******	1.00	390,000
A -	0.00	1.00	130,000	0.00	1.00	90,000	TOTAL CHANGES	ADD POSITION *************** DETAIL OF SEN (2) TEMP ARCH	S FOR ARCH ************************************	TMENT: EACH) 555,072	0.00	1.00 2.00 3.00 1.00	390,000
A -	0.00	1.00	130,000 130,000 1,704,902	0.00	1.00	90,000	TOTAL CHANGES	ADD POSITION ******************* DETAIL OF SEN (2) TEMP ARCH	S FOR ARCH ************************************	555,072 555,072 2,129,974	0.00	1.00 2.00 3.00	390,000 390,000 1,964,902

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #:

110302020000

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

			Н	D						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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	В	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
30-001	(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).

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 SEO. NO. 30-001.

31-001

(2.00)

(198,840) A

(2.00)EXECUTIVE REQUEST:

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

(198,840)

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).

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.

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Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #: 1
Subject Committee:

110302020000

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

			HI	D					1	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
04-001			280,000			285,000 A						
AD INF **** HO DE	RASTRUCTU ************** USE CONCUF FAIL OF GOV P CONSULTA	R ENTERPRISE URE MAINTENA ****************** RS. UERNOR'S REQUENT SERVICES	TECHNOLOGY SEANCE (AGS131/EG). ************************************	******		INFRASTRUCT ****************** SENATE DOES DETAIL OF GO EDP CONSULT	OR ENTERPRISTURE MAINTEI *************** 5 NOT CONCUE OVERNOR'S RE CANT SERVICE		1/EG). ************************** //BSCRIPTION	**************************************	
05-001			1,600,000			A						
AD	RASTRUCTU	R ENTERPRISE VRE MAINTENA	TECHNOLOGY S).			INFRASTRUCT	OR ENTERPRIS	SE TECHNOLOG NANCE (AGS13 ******	1/EC).		
***	USE CONCUE	RS.					SENATE DOES	NOT CONCUR	₹.			

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Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #:	11030	02020000											
Subject Con	nmittee:	ECD	ECONOMIC	DEVELOPM	ENT & TECH	NOLOGY							
			I	łD							SD		
	FY26 Perm Temp Amt Perm Temp Am						FY26			FY27			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
109-001	4.00		1,613,000	4.00		2,160,000	A			1,613,000			1,613,000 A
ADI INF ****	D FUNDS F RASTRUC	OR ENTERPRI	NANCE (AGS131/E.	A).				INFRASTRUCT	OR ENTERPR FURE MAINT	LISE TECHNOLOG ENANCE (AGS13	1/EA).		
(1) I FY2	PERM GEO 7: 120,000)	SPATIAL DATA	A ARCHITECT, SRN		,	,			ERNANCE TO ON/PROTEC	OOL (DATA QUA TION, AND DATA	*	G) (65,000)	

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.

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.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #: 110 Subject Committee:

110302020000

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

			I	HD						:	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
109-103			150,000				Α						
AD INI	FRASTRUCTU	R ENTERPRIS RE MAINTEI	SE TECHNOLOGY NANCE (AGS131/E	C).				INFRASTRUCT	OR ENTERP	RISE TECHNOLOG	1/EC).		
НС	USE CONCUR	as.						SENATE DOES	S NOT CONC	UR.			
OT	CTAIL OF GOV THER SEVICES 0,000)		QUEST: ASIS - SCANNING	AND DIGITIZ	ZATION (FY26	ó:		DETAIL OF GO OTHER SERVI 150,000)		REQUEST: EE BASIS - SCANN	IING AND DIG	ITIZATION (F	FY26:
060-001								(1.00)		(71,016)	(1.00)		(71,016)
***	****	****	******	****	****	*****		OPERATIONS	TION AND F AND INFRA	UNDS FOR ENTER	NTENANCE (A	GS131).	
								DETAIL OF SE (1) PERM INFO -71,016A)		STMENT: FECHNOLOGY BA	ND B SR24D (#	‡13703; -1.00A	.;
A	(6.00)		2,842,360	(6.00)		1,644,360	CHANGES BY MOF	(1.00)		1,541,984	(1.00)		1,541,984
•	(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
Α	137.00		48,167,538	137.00		46,969,538	BUD. TOTALS	142.00		46,867,162	142.00		46,867,162
В	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
U	33.00		6,312,584	33.00		6,312,584		33.00		6,312,584	33.00		6,312,584

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Program ID:

AGS203

STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION

Structure #: Subject Committee:

110307020000

Subject Con	mmittee:	FIN	FINANCE													
			I	HD				SD								
		FY26			FY27				FY26	FY26		FY27				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Pern	Temp	Amt	Perm	Temp	Amt			
			26,987,995			26,987,995	A			26,987,995			26,987,995	Α		
	5.00		25,697,250	5.00		25,697,250	W	5.00		25,697,250	5.00		25,697,250	W		
	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	W			200,000,000			200,000,000	W		
AD *** HC	ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ************************************								ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ************************************							
	BREAKOUT AS FOLLOWS: INSURANCE COSTS (1)								DETAIL OF GOVERNOR'S REQUEST: INSURANCE COSTS (200,000,000)							
	DETAIL OF GOVERNOR'S REQUEST:							\$200,000,000 NON-RECURRING.								
INS	SURANCE COS	STS (200,000,	000)					FROM STA	ΓE RISK MAN	IAGEMENT REVOL	VING FUND:					
								DETAIL OF GOVERNOR'S REQUEST: INSURANCE COSTS (200,000,000)								

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

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Program ID:

AGS221

91.00

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 1:
Subject Committee:

110308010000

FIN

FINANCE

12,083,178

91.00

			H	łD						S	D				
		FY26			FY27				FY26			FY27			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	91.00		8,083,178	91.00		8,083,178	A	91.00		8,083,178	91.00		8,083,178 A		
			4,000,000			4,000,000	W			4,000,000			4,000,000 W		
	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		
2060-001								(3.00)		(160,824)	(3.00)		(160,824) A		
								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		
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(3.00)	0.00	(160,824)	(3.00)	0.00	(160,824)		
A	91.00		8,083,178	91.00		8,083,178	BUD. TOTALS	88.00		7,922,354	88.00		7,922,354 A		
\mathbf{W}			4,000,000			4,000,000				4,000,000			4,000,000 W		

12,083,178 TOTAL BUDGET

88.00

11,922,354

88.00

11,922,354

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Program ID:

AGS223

OFFICE LEASING

Structure #: 1
Subject Committee:

110307040000

FIN

FINANCE

			1	HD				SD								
		FY26		FY27					FY26			FY27				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt			
	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	U			5,500,000			5,500,000	U		
	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			
1100-001			1,600,000			1,600,000	A									
DE OT	ETAILS OF HO	USE ADJUST	**************************************							*********						
2100-001										1,600,000			1,600,000	A		
								SENATE ADJUSTMENT: ADD FUNDS FOR OFFICE LEASING (AGS223).								
*****************								DETAIL OF SE OTHER MISCE (1,600,000)		STMENT: CURRENT EXPEN	ISES (KAMEHA	AMEHA III LI	EASE)			
A			1,600,000			1,600,000	CHANGES BY MOF			1,600,000			1,600,000	A		
	0.00	0.00	1,600,000	0.00	0.00	1,600,000	TOTAL CHANGES	0.00	0.00	1,600,000	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	8.00		7,173,123	A		
U			5,500,000			5,500,000				5,500,000			5,500,000	U		
	8.00		12,673,123	8.00		12,673,123	TOTAL BUDGET	8.00		12,673,123	8.00		12,673,123			

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Program ID:

AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #:

110308020000

EINLANCE

			H	ID				SD								
		FY26			FY27					FY26			FY27			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt		
	125.00	1.00	24,352,828 1,699,084	125.00	1.00	24,352,828 1,699,084			125.00	1.00	24,352,828 1,699,084	125.00	1.00	24,352,828 1,699,084		
_	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). ***********************************							ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***********************************									
									ETAIL OF GO LECTRICITY		REQUEST:					
103-001			120,000			120,000	A									
AD	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA).									OR CENTRA	L SERVICES - CUS			,		

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

SECURITY SERVICES CONTRACT (120,000)

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				
-	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	
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	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS233

CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS

Structure #: 1
Subject Committee:

110308040000

FIN

FINANCE

			H	ID						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	33.00		3,686,525	33.00		3,686,525	A	33.00		3,686,525	33.00		3,686,525 A
_	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	A			.			
ALT **** HOI DET	TERATIONS (************* USE CONCUF TAIL OF GOV	AGS233/FK). ************************************	ERVICES - BUILD ************************* PUEST: 250,000; FY27: 150.	******		*****		ALTERATIONS ***************** SENATE DOES DETAIL OF GO	S (AGS233/FK ****** NOT CONCU	**************************************	******		*****
\$50	,000 NON-RE	CURRING.						\$50,000 NON-R	ECURRING.				
A			250,000			150,000	CHANGES BY MOF						

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	0	
A	33.00		3,936,525	33.00		3,836,525	BUD. TOTALS	33.00		3,686,525	33.00		3,686,525	A
	33.00		3,936,525	33.00		3,836,525	TOTAL BUDGET	33.00		3,686,525	33.00		3,686,525	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 0
Subject Committee:

070102000000

EDN

EDUCATION

			I	łD					S	D		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	81.00		6,786,901	81.00		6,786,901 A	81.00		6,786,901	81.00		6,786,901 A
	10.00		2,206,640	10.00		2,206,640 U	10.00		2,206,640	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	91.00	0.00	8,993,541
2060-001							(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
	0.00	0.00	0	0.00	0.00	0	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
	91.00		8,993,541	91.00		8,993,541	TOTAL BUDGET	90.00		8,928,105	90.00		8,895,105

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS879

OFFICE OF ELECTIONS

Structure #: 1
Subject Committee:

110104020000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			H	ID						s	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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)
Α	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 40 of 357

Program ID:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #:

080103000000

CAA

Subject Committee:

CULTURE & ARTS

			H	ID							5	SD		
		FY26			FY27					FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	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	В		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
100-001														
			2,000,000				В				2,000,000			2,000,000 B
AD (AC **** HO FRO BRI STA	GS881/LA). ***************** USE DOES NO OM WORKS OF EAKOUT AS I	R STATE FOU *************** OT CONCUR. OF ART SPECI FOLLOWS: POOLS (FY2 ERNOR'S REG	6: 2,000,000)			*****		ADD (AGS ***** SENA FROM	S881/LA). ************ ATE CONC M WORKS AIL OF GO	OR STATE FOR STATE FOR STATE FOR STATE FOR STATE SPECTOR'S I	OUNDATION ON (************************** ECIAL FUND: REQUEST: ASED (2,000,000)			*****

							CHANGES BY MOF							
В			2,000,000							2,000,000			2,000,000	В
•	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	
Α	1.50		10,585,556	1.50		10,585,556	BUD. TOTALS	1.50		10,585,556	1.50		10,585,556	A
В	17.00		11,217,241	17.00		9,217,241		17.00		11,217,241	17.00		11,217,241	В
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	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS891

ENHANCED 911 BOARD

Structure #:

110304000000

			Ŧ	ID						5	SD		
		FY26	_		FY27				FY26		,2	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.00		11,022,491	2.00		11,022,491	В	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
100-001			1			1	В			5,000,000			5,000,000
**** HOI FRO	USE DOES NO DM STATE OF EAKOUT AS F	**************** OT CONCUR. FHAWAII 911 FOLLOWS:	9911 BOARD (AGS ************************************	,	*****	*****		SENATE CONC FROM STATE ODETAIL OF GO	CURS. OF HAWAII S		******	******	*****
	TAIL OF GOV SCELLANEOU		QUEST: EXPENSES (5,000,	000)									

							CHANGES BY MOF							
В			1			1				5,000,000			5,000,000	В
	0.00	0.00	1	0.00	0.00	1	TOTAL CHANGES	0.00	0.00	5,000,000	0.00	0.00	5,000,000	
							BUD. TOTALS			<u> </u>				
В	2.00		11,022,492	2.00		11,022,492		2.00		16,022,491	2.00		16,022,491	В
	2.00		11,022,492	2.00		11,022,492	TOTAL BUDGET	2.00		16,022,491	2.00		16,022,491	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #:

110313000000

Subject Con	mmittee:	FIN	FINANCE										
			I	HD						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
_	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						
TRA SEF (ACC INF ADDE 1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	RVICES - OPE GS131/EA) AN FRASTRUCTU MINISTRATI ************************ OUSE CONCUI TAIL OF GOV PERM HIMOI PERM TRAIN PERM ORGA PERM SR BU PERM SR BU PERM BUSIN PERM BUSIN PERM BUSIN PERM BUSIN PERM BUSIN	OSITIONS AN ERATIONS AN ERATIONS AN ERATIONS AN ERATIONS AN ERATIONS AN ERATIONAL SINESS ANAL ESS ANALYS	AL MANAGER (#1: 122240; 1.00; 100,89 CHANGE MANAGE S MANAGER (#124 LYST (#124214; 1.0) LYST (#124220; 1.0) T (#124215; 1.00; 7 T (#124221; 1.00; 7 T (#124221; 1.00; 7 T (#124222; 1.00; 7	URE MAINTEL SERVICES - C G) TO GENER ***********************************	NANCE DPERATIONS .AL ***********************************	AND		SERVICES - OF (AGS131/EA) A INFRASTRUCT ADMINISTRAT ****************** SENATE DOES DETAIL OF GO (1) PERM HIMO (1) PERM TRAI (1) PERM ORG. (1) PERM SR B (1) PERM SR B (1) PERM BUSI (1) PERM BUSI (1) PERM BUSI (1) PERM BUSI	POSITIONS PERATIONS AND ENTERPOLICE MAINTERPOLICE SERVICE SERVICE POWERNOR'S INTERPOLICE POWERNOR'S INTERPOLICE POWERNOR'S INTERPOLICE POWERNOR'S ANALUSINESS ANALUSES ANALUSE	REQUEST: ONAL MANAGER (#122240; 1.00; 100 AL CHANGE MAN ONS MANAGER (# ALYST (#124214; ALYST (#124220; YST (#124215; 1.00 YST (#124221; 1.00 YST (#124222; 1.00 YST (#124222; 1.00)	#122201; 1.00; 0,896) AGER (#12420 1.00; 86,700) 1.00; 86,700) 1.00; 86,700) 1; 71,400) 1; 71,400)	ENANCE - OPERATIONERAL ************************************	NS AND
101-001		1.00	180,000		1.00	180,000	A						
AD	ECUTIVE REOD POSITION GS901/AA).		FOR GENERAL AL	OMINISTRATI	VE SERVICES	3		(AGS901/AA).	N AND FUND	S FOR GENERAL			

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP BUSINESS TRANSFORMATION PROJECT DIRECTOR (#96001M; 1.00; 180,000)

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP BUSINESS TRANSFORMATION PROJECT DIRECTOR (#96001M; 1.00; 180,000)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #: 1
Subject Committee:

110313000000 ee: FIN

FINANCE

			H	ID							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
-	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Department: AGS

			HD							SD				
		FY26			FY27				FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
						1	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
В	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	Р
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	V
	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	
-						D	EPT. 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	F
В			2,000,001			1				7,000,000			7,000,000	F
									2.00			2.00		T
W			1			1				200,000,000			200,000,000	V
	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	
A	587.00	7.00	158,784,975	587.00	7.00	157,450,023	DEPT. TOT. BY MOF	577.00	6.00	153,724,255	577.00	6.00	152,529,231	Ē
В	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	F
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	Į
W _	5.00		29,697,251	5.00		29,697,251	_	5.00		229,697,250	5.00		229,697,250	V
	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	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

ATG100

LEGAL SERVICES

Structure #: Subject Committee:

110301000000

			F	ID					S	D		
-		FY26			FY27			FY26	~		FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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
*** HC BR MI DE	DUSE DOES NO REAKOUT AS I SC CURRENT ETAIL OF GOV	******************* OT CONCUR. FOLLOWS: EXP LITIGAT ERNOR'S REG	VICES (ATG100/A. ************************************	,	*****	*****	SENATE DOES BREAKOUT AS MISC CURREN DETAIL OF GO	************** S NOT CONC S FOLLOWS: IT EXP LITIC OVERNOR'S I	GATION (1,000,000)	*****	**********	******
2060-001							(2.00) (2.00)		(97,004) (94,008)	(2.00) (2.00)		(97,004) A (94,008) U
***	*****	*****	*****	******	******	****	1	TIONS AND	FUNDS FOR LEGA *******	,	,	*****

(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)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

ATG100

LEGAL SERVICES

Structure #: 1
Subject Committee:

110301000000 ee: JHA

JUDICIARY & HAWAIIAN AFFAIRS

			I	HD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			5,000,000			5,000,000	CHANGES BY MOF	(2.00)		902,996	(2.00)		902,996 A
								(2.00)		(94,008)	(2.00)		(94,008) U
-	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 A
В	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	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 V
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 P
-	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #:

090105020000

Subject Committee: JHA

JUDICIARY & HAWAIIAN AFFAIRS

			H	ID						s	D			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	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	
100-001			472,783			281,000	A			397,783			281,000	Α

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
						1	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
В	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		111.60	18.10	19,480,327	111.60	18.10	19,480,327
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
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
	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
•						D	EPT. CHANGES BY MOF						
A			5,472,783			5,281,000		(2.00)		1,300,779	(2.00)		1,183,996
								(2.00)		(94,008)	(2.00)		(94,008)
	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
A	337.24	18.67	49,222,113	337.24	18.67	49,030,330	DEPT. TOT. BY MOF	335.24	18.67	45,050,109	335.24	18.67	44,933,326
В	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	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
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
_	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED100

STRATEGIC MARKETING AND SUPPORT

010101000000 Structure #:

			Н	D						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	10.00	1.00	2,571,940	10.00	1.00	2,571,940	A	10.00	1.00	2,571,940	10.00	1.00	2,571,940
			1,823,451			1,823,451	W			1,823,451			1,823,451
			700,000			700,000	P			700,000			700,000
	10.00	1.00	5,095,391	10.00	1.00	5,095,391		10.00	1.00	5,095,391	10.00	1.00	5,095,391
2100-001										250,000			250,000
***	******	******	******	******	******	*****		DETAIL OF SE	OR STRATEC ************** NATE ADJUS	GIC MARKETING A ************************************	******	*******	
2101-001										865,000			865,000
***	******	*****	*******	******	*****	****		******	OR STRATEC	GIC MARKETING A	AND SUPPORT	Γ (BED100/SM *******	(). ******
										ORCE DEVELOPM	ENT PROGRA	M (865,000)	
2102-001											ENT PROGRA	M (865,000)	4,150,000
2102-001 ***	******	******	******	******	******	*****		MADE IN HAW SENATE ADJU ADD FUNDS FO	STMENT: OR STRATEO	4,150,000 GIC MARKETING A	AND SUPPORT	Γ (BED100/SM	1).
	*****	*****	******	******	******	****	CHANGES BY MOF	SENATE ADJU ADD FUNDS FOR SENATE ADJU ADD FUNDS FOR SENATE ADJU DETAIL OF SE	STMENT: OR STRATEO	4,150,000 GIC MARKETING A	AND SUPPORT	Γ (BED100/SM	1).
	***************************************	***************************************	***************************************	***************************************	***************************************	******		SENATE ADJU ADD FUNDS FOR SENATE ADJU ADD FUNDS FOR SENATE ADJU DETAIL OF SE	STMENT: OR STRATEO	4,150,000 GIC MARKETING A ***********************************	AND SUPPORT	Γ (BED100/SM	(). ******
								SENATE ADJU ADD FUNDS FOR SENATE ADJU	STMENT: OR STRATEO ************************************	4,150,000 GIC MARKETING A ***********************************	AND SUPPORT	Γ (BED100/SM *********	5,265,000
***	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	SENATE ADJU ADD FUNDS FO ************************************	STMENT: OR STRATEC ************************************	4,150,000 GIC MARKETING A ***********************************	AND SUPPORT ************************************	Γ (BED100/SM ************************************	5,265,000
*** - A	0.00	0.00	2,571,940	0.00	0.00	0 2,571,940	TOTAL CHANGES	SENATE ADJU ADD FUNDS FO ************************************	STMENT: OR STRATEC ************************************	4,150,000 GIC MARKETING A ********************************** STMENT: M (4,150,000) 5,265,000 5,265,000 7,836,940	AND SUPPORT ************************************	Γ (BED100/SM ************************************	5,265,000 5,265,000 7,836,940

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED101

OFFICE OF INTERNATIONAL AFFAIRS

Structure #: 010102000000 Subject Committee:

ECD

			1	HD					1	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Amt	
			250,000			250,000 A			250,000			250,000 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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED101

OFFICE OF INTERNATIONAL AFFAIRS

Structure #:

010102000000

Subject Committee:

ECD

				HD						SD		
,		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
218-001			1			1 A			4,000,000			4,000,000
A	.DD FUNDS FC		3/25): INTERNATIONA **********	`		*****	I .	OR OFFICE OI	F INTERNATION		'	*****
S'H C C W T R W T S' D H A E	ARRYING CU /ORKSHOP HE YOUNG PI ISING PACIFI /OMEN OF IM EACHER WOF TATE OF HAW EGREE FELL AWAI'I-BASE RTS OUTREA	D TOUR H SUMMIT ICRONESIA FI LTURE PROFE ROFESSIONAL C ISLANDS LE PACT RKSHOPS (1) VAI'I ECONOM DWS D PARTICIPAN CH CONFERENCE	SSIONAL DEVEI S OF THE PACIFI ADERS RPIL - HA	IC (YPOP) INT AWAII AND D	ERNSHIP PROG IASPORA		CARRYING CU WORKSHOP (2 THE YOUNG P (192,000) RISING PACIFI WOMEN OF IM TEACHER WO STATE OF HAV DEGREE FELL HAWAII-BASE ARTS OUTREA	AD TOUR (720 TH SUMMIT (1 IIICRONESIA I ILTURE PROF 74,226) ROFESSIONA C ISLANDS L IPACT (42,116 RKSHOPS (25, WAII ECONOM OWS (422,267. D PARTICIPA ACH (329,800) CONFERENC.	70,566.50) FESTIVAL (358,6 ESSIONAL DEV LS OF THE PACE EADERS RPIL - 1) 498) MIC CONFERENCE 50) NTS (73,500)	ELOPMENT C IFIC INTERNS HAWAII AND CE (532,954)	HIP PROGRAM DIASPORA (52	5,026)
S'H C C W T (9 R W T S' D H A	TUDY ABROA AWAI'I YOUT ELEBRATE M ARRYING CU /ORKSHOP (1:2 HE YOUNG PI 06,000) ISING PACIFIC /OMEN OF IM EACHER WOF TATE OF HAW EGREE FELLO AWAI'I-BASE RTS OUTREA	LTURE PROFE 37,113) ROFESSIONAL C ISLANDS LE PACT (21,058) RKSHOPS (12,7 VAI'I ECONOM DWS (211,134) D PARTICIPAN CH (164,900)	3000) 5,283) ESTIVAL (179,310 SSIONAL DEVEL S OF THE PACIFI ADERS RPIL - HA 49) IC CONFERENCE NTS (36,750)	LOPMENT COL IC (YPOP) INT AWAII AND D E (266,477)	ERNSHIP PROG	513)	CARRYING CL WORKSHOP (1 THE YOUNG P PROGRAM (96 RISING PACIFI WOMEN OF IM TEACHER WO STATE OF HAV DEGREE FELL HAWAI'I-BASE ARTS OUTREA	AD TOUR (360) TH SUMMIT (8 IICRONESIA I ILTURE PROF 37,113) ROFESSIONA (000) C ISLANDS L IPACT (21,058 RKSHOPS (12, WAI'I ECONO! OWS (211,134) ED PARTICIPA ACH (164,900) CONFERENC	2,000) 35,283) FESTIVAL (179,3 ESSIONAL DEV LS OF THE PACE EADERS RPIL - 1) 7,749) MIC CONFEREN) LNTS (36,750) E/INTERNATION	ELOPMENT C IFIC (YPOP) IN HAWAII AND CE (266,477)	NTERNSHIP DIASPORA (26	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED101

OFFICE OF INTERNATIONAL AFFAIRS

Structure #: 0
Subject Committee:

010102000000

ECD

			В	ID .						5	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001			400,000				A						
AD *** DE	************ ГАILS OF HOU	R OFFICE OF II ***********************************	NTERNATIONAL ************************************	,		****		******	******	*******	******	******	*****
A			400,001			1	CHANGES BY MOF			4,000,000			4,000,000
_	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
-			650,001			250,001	TOTAL BUDGET	-		4,250,000			4,250,000

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Amt

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FY27

Temp

Amt

2,649,058

SD

Perm

14.00

Amt

2,649,058

FY26

Temp

Perm

14.00

Program ID:

SEQ#

BED107

Perm

16.00

FOREIGN TRADE ZONE

HD

Amt

2,791,090

Structure #: 010104000000 Subject Committee:

ECD

FY26

Temp

ECONOMIC DEVELOPMENT & TECHNOLOGY

Perm

16.00

FY27

Temp

	16.00		2,791,090	16.00		2,791,090	В	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	<u> </u>	16.00	0.00	2,791,090	16.00	0.00	2,791,090
2060-001								(2.00)	CTMENT.	(142,032)	(2.00)		(142,032) B
**	******	******	*******	******	*****	*****			ΓIONS AND I	FUNDS FOR FORE		`	·
								` '	NESS MANA	GER V SR24D (#34			
								(1) PERM ECON -71,016B)	NOMIC DEVI	ELOPMENT SPCLT	T V SR24D (#24	766; -1.00B;	
							CHANGES BY MOF						
								(2.00)		(142,032)	(2.00)		(142,032) B
	0.00	0.00	0	0.00	0.00	0	•	(2.00)	0.00	(142,032)	(2.00)	0.00	(142,032)
В	16.00		2,791,090	16.00		2,791,090	BUD. TOTALS	14.00		2,649,058	14.00		2,649,058 B

2,791,090 TOTAL BUDGET

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED113

HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE

Structure #: Subject Committee:

010201000000

Subject Con	mmittee:	TOU	TOURISM										
			I	HD						S	FY27 Perm Temp 14.00		
		FY26			FY27				FY26		Perm Temp		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	14.00		3,696,660	14.00		3,696,660 A		14.00		3,696,660	14.00		3,696,660 A
			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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED113

HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE

Structure #:

010201000000

TOU

Subject Committee:

TOURISM

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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED113

HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE

Structure #:

010201000000

TOURISM

Subject Committee: TOU	TOURISM									
		HD						SD		
FY26			FY27			FY26			FY27	
SEQ# Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
************	******	******	******	****	********	******	*****	******	*****	*****
HOUSE DOES NOT CONC	JR.				SENATE CONC	CURS.				
BREAKOUT AS FOLLOW OFFICE SUPPLIES (1) COMPUTER PROGRAMS, DUES & SUBSCRIPTIONS FREIGHT & DELIVERY C POSTAGE TELEPHONE & TELEGRAMOTOR POOL CARS RENTAL OF COPY MACHINTELLECTUAL PROPER IT SERVICES TV CABLE SERVICES MARKETING - OTHER COADMINISTRATIVE EXPE BOARD / COMM EXPENS PARKING AUDIT SERVICES TRANSPORTATION, NEIGE TRANSPORTATION, NEIGE SUBSISTENCE ALLOW, OSUBSISTENCE ALLOW, OSUBSIST	SOFTWARE HARGES PH INE ITY EXPENDITURE STS (SUBSCRIPTION ISES SS HBOR ISLAND HBOR ISLAND, NON THERS, NEIGHBOR IS EIGHBOR ISLAND, N THERS, NEIGHBOR IS THERS, NEIGHBOR IS OF STATE OF-STATE UT-OF-STATE UT-OF-STATE UT-OF-STATE OT-STATE	N-EMPLOYEE ISLAND NON-EMPLOYI ISLAND ISLAND IPLOYEE EMPLOYEE ATE MPL TEES-G&A ERVICES		IOUS	DETAIL OF GO OFFICE SUPPL COMPUTER PR DUES & SUBSO FREIGHT & DE POSTAGE (-1,5) TELEPHONE & MOTOR POOL RENTAL OF CO INTELLECTUA IT SERVICES (- TV CABLE SER MARKETING - ADMINISTRAT BOARD / COMI PARKING (-500 AUDIT SERVIC TRANSPORTA' TRANSPORTA' TRANSPORTA' SUBSISTENCE SUB	EVERNOR'S RE IES (-10,000) GOGRAMS/SOF CRIPTIONS (-7, LIVERY CHAF 00) TELEGRAPH (CARS (-10,000) DPY MACHINE L PROPERTY I -106,593) EVICES (-3,120) OTHER COSTS TVE EXPENSE M EXPENSES (0) ESS (52,222) FION, NEIGHB FION, NEIGHB ALLOW, OTHI ALLOW, OTHI ALLOW, OTHI ON, OUT-OF- ALLOW, OUT- ALLOW, OUT- ALLOW, OTHI COMPLOY TRAINING & F SERVICES (2,7 ATEGIC PLAN ALUATION (87 FIONS, COMM, (125,556) E INDUSTRY (FFICE SUPPLIE FFICE SUPPLIE OF TOMOS (TOMOS) TENDUSTRY (FFICE SUPPLIE OF TOMOS (TOMOS)	TWARE (-46,10,419) RGES (-5,772) (-24,790) (-24,790) E (-21,720) EXPENDITURE (-21,720) S (SUBSCRIPTI S (-314,943) (-6,967) COR ISLAND (-1,10,10) ERS, NEIGHBOR ISLAND (-5TATE (-26,000) (-5TATE NON-10-5TATE (-26,000) (-778) UPDATE (-300) (-778) (-7	0,000) ON-EMPLOYER R ISLAND (-16), NON-EMPLO R ISLAND (-16), NON-EMPLO R ISLAND (-1,0)) EMPLOYEE (-2,000) N-EMPLOYEE TATE (-5,000) N FEES-G&A (-000) SERVICES (-1000)	EE (-10,000) 5,000) DYEE (-4,000) 000) 500) 20,000) (-10,000) -21,000)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: BED113

HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE

Structure #:

010201000000

			HD						SD		
	FY26			FY27			FY26			FY27	
Q# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
TRAVEL (BOARD A	AND STAFF)	- VARIOUS				TRAVEL (BOA)	RD AND STAFI	F) - VARIOUS ((93,889)		
DETAIL OF COVER	DNODIC DEO	HEGT.									
DETAIL OF GOVER	-	UESI:									
OFFICE SUPPLIES (` ' '	WARE (46 100)									
COMPUTER PROGI DUES & SUBSCRIP											
FREIGHT & DELIV		/									
POSTAGE (-1,500)	EKI CHARC	JES (-3,772)									
TELEPHONE & TEL	I ECD A DH (^	24 700)									
MOTOR POOL CAR		24,790)									
RENTAL OF COPY	` ' /	21.720)									
INTELLECTUAL PR	`	, ,	2 100)								
IT SERVICES (-106,		TI ENDITORE (-2	2,100)								
TV CABLE SERVIC	. ,										
MARKETING - OTH		SUBSCRIPTION	IS) (-161 116)								
ADMINISTRATIVE	,		(5) (101,110)								
BOARD / COMM EX		` ' /									
PARKING (-500)	AT ELIBED (0,	201)									
AUDIT SERVICES ((52.222)										
TRANSPORTATION		R ISLAND (-10.0	000)								
TRANSPORTATION	*	, ,	· /	(-10,000)							
SUBSISTENCE ALL	*		,								
SUBSISTENCE ALL											
SUBSISTENCE ALL				` ' '							
SUBSISTENCE ALL				*							
TRANSPORTATION	N, OUT OF S	TATE (-50,000)		,							
TRANSPORTATION	N, OUT-OF-S	TATE, NON-EM	PLOYEE (-20,0	000)							
SUBSISTENCE ALL	LOW, OUT-O	F-STATE (-26,00	00)								
SUBSISTENCE ALL	LOW, OUT-O	F-STATE NON-I	EMPLOYEE (-1	10,000)							
SUBSISTENCE ALL	LOW, OTHER	RS, OUT-OF-STA	TE (-5,000)								
SUBSISTENCE ALL	LOW, OTHER	RS, OST NON-EM	MPL (-2,500)								
CAR RENTAL (-6,00	00)										
CAR RENTAL, NON	N-EMPLOYE	E (-6,000)									
OUT-SERVICE TRA			EES-G&A (-21,	,000)							
HTA WEBSITE SER	RVICES (2,77	8)									
TOURISM STRATE			0)								
PROGRAM EVALU		· ·									
PUBLIC RELATION		t OUTREACH SE	ERVICES (-125	,000)							
EVALUATION (125											
HAWAII CRUISE IN											
OVERHEAD (OFFIC		s, SUBSCRIPTIO	NS, SOFTWAF	RE, ETC.) -							
VARIOUS (717,776)		**********	000								
TRAVEL (BOARD A	AND STAFF)	- VARIOUS (93,	,889)								

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED113

HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE

Structure #: 0
Subject Committee:

010201000000

TOU

TOURISM

			Н	D						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2060-001								(1.00)		(66,298)	(1.00)		(66,298) A
****	******	******	******	******	******			ADMINISTRATE ************************************	TION AND G	NG ASSISTANT (#1	0113). ************************************	******	*****
Α _			1			1	CHANGES BY MOF	(1.00)		(399,013)	(1.00)		(399,013)
	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
В			34,000,000			34,000,000				34,000,000			34,000,000 H
_	14.00		37,696,661	14.00		37,696,661	TOTAL BUDGET	13.00		37,297,647	13.00		37,297,647

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED114

HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING

Structure #:

010202000000

TOU

Subject Committee:

TOURISM

			H	ID					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	5.00		39,249,201	5.00		39,249,201 A	5.00		39,249,201	5.00		39,249,201 A
_	5.00	0.00	39,249,201	5.00	0.00	39,249,201	 5.00	0.00	39,249,201	5.00	0.00	39,249,201
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)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED114

HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING

Structure #:

010202000000

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
EQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
8-001			1			1	A						
AD MA	RKETING (BE	HAWAII TOU D114/BM).	2025): RISM AUTHORI [*]			*****		MARKETING (I	OR HAWAII TO BED114/BM).	OURISM AUTHO			*****
BR	EAKOUT AS F	OLLOWS:						DETAIL OF GO		•			
BR.	ANDING AND	MARKETING	- UNALLOCATE	D (1)				BRANDING AN	D MARKETIN	G (FY26: 3,000,0	00)		
	TAIL OF GOVI ANDING AND		JEST: - UNALLOCATE	D (FY26: 3,000	,000)	1	A						
	VEDNODIC M	SCACE (02/19	(2.5)					GOVEDNOD'S N	MESSAGE (2/18	8/25).			
AD MA	RKETING (BE	HAWAII TOU D114/BM).	(25): RISM AUTHORI' *******			*****		ADD FUNDS FO MARKETING (F	OR HAWAII TO BED/BM).	DURISM AUTHO			*****
AD MA	D FUNDS FOR RKETING (BE	HAWAII TOU D114/BM).	RISM AUTHORI			*****		ADD FUNDS FO MARKETING (F	OR HAWAII TO BED/BM).	OURISM AUTHO			*****
AD MA **** HO BR	D FUNDS FOR .RKETING (BE	HAWAII TOU D114/BM). ************************************	RISM AUTHORI			*****		ADD FUNDS FO	DR HAWAII TO BED/BM). ******************* NOT CONCUR VERNOR'S RE	OURISM AUTHO			*****
AD MA **** HO BRI JAF DE	D FUNDS FOR .RKETING (BE ************************************	HAWAII TOU D114/BM). ******************* T CONCUR. OLLOWS:	RISM AUTHORI			****		ADD FUNDS FO MARKETING (I ************************************	DR HAWAII TO BED/BM). ******************* NOT CONCUR VERNOR'S RE	OURISM AUTHO			****
AD MA **** HO BRI JAF DE	D FUNDS FOR RKETING (BE ************************************	HAWAII TOU D114/BM). ******************* T CONCUR. OLLOWS:	RISM AUTHORI				CHANGES BY MOF	ADD FUNDS FO MARKETING (I ************************************	DR HAWAII TO BED/BM). ******************* NOT CONCUR VERNOR'S RE	OURISM AUTHO			*****
AD MA *** HO BRI JAF	D FUNDS FOR RKETING (BE ************************************	HAWAII TOU D114/BM). ******************* T CONCUR. OLLOWS:	RISM AUTHORI			3	CHANGES BY MOF	ADD FUNDS FO MARKETING (I ************************************	DR HAWAII TO BED/BM). ******************* NOT CONCUR VERNOR'S RE	OURISM AUTHO			****
AD MA **** HO BRI JAF	D FUNDS FOR RKETING (BE ************************************	HAWAII TOU D114/BM). ****************** T CONCUR. OLLOWS: ERNOR'S REQUO,000)	UEST:	*******	******	3	-	ADD FUNDS FO MARKETING (I ************************************	OR HAWAII TO BED/BM). ****************** NOT CONCUR VERNOR'S RE ,000,000)	OURISM AUTHO	*****	*****	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED116

HAWAII TOURISM AUTHORITY – DESTINATION STEWARDSHIP AND COMM

Structure #: 0
Subject Committee:

010204000000

TOU TOURISM

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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 62 of 357

Program ID:

BED116

HAWAII TOURISM AUTHORITY – DESTINATION STEWARDSHIP AND COMM

Structure #: 0
Subject Committee:

010204000000

TOU TOUR

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							_
							1						

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).

OPP FUND - SPONSORSHIPS, SPORTS & SIG EVENTS (-1,500,000)

SPORTS - BASKETBALL (888,889) SPORTS - SURFING (WSL) (388,889) 11:22 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED116

HAWAII TOURISM AUTHORITY – DESTINATION STEWARDSHIP AND COMM

Structure #:

010204000000

	Committee:											
				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*:	******	******	******	******	******	*****	*********	******	******	******	******	*****
Н	IOUSE DOES N	NOT CONCUR.					SENATE DOES	S NOT CONCUR	₹.			
В	BREAKOUT AS	S FOLLOWS:					DETAIL OF GO	OVERNOR'S RE	QUEST:			
S	IGNATURE EV	VENTS						EVENTS (1,424,7	/			
S	PORTS - COLI	LEGE SPORTS					SPORTS - COL	LEGE SPORTS	(74,111)			
S	PORTS - PGA						SPORTS -PGA	(238,928)				
S	PORTS - LPGA	A (1)					SPORTS - LPG	A (83,333)				
S	PORTS OPPOR	RTUNITIES					SPORTS OPPO	RTUNITIES (-1,	,654,525)			
C	PP FUND - SP	ONSORSHIPS,	SPORTS & SIG E	VENTS			OPP FUND - S	PONSORSHIPS,	SPORTS & SIC	6 EVENTS (-1,5	00,000)	
S	PORTS - BASK	KETBALL						KETBALL (888				
S	PORTS - SURF	FING (WSL)					SPORTS - SUR	FING (WSL) (38	88,889)			
S	PORTS CONSU	ULTANT					SPORTS CONS	SULTANT (111,1	111)			
K	UKULU OLA						KUKULU OLA					
T	ECHNICAL AS	SSISTANCE (TA	A) AND QUALIT	Y ASSURANCI	E (QA) COMMU	JNITY					CE (QA) (76,656)
E	ENRICHMENT	PROGRAM (CE	EP)					ENRICHMENT	`	EP) (-1,066,270)		
F	UTURE WF HS	S PROG						HS PROG (16,667	/			
Н	HOOILINA SCH	HOLARSHIP PR	OG & CURR WF	TRAINING				HOLARSHIP PR			-7,778)	
Н	IAWAIIAN CU	LTURE INITIA	TIVE PROG					ULTURE INITIA	,			
T	OURISM FALI	L EDU CONF &	SPRING UPDAT	Έ				LL EDU CONF &		(, ,		
V	ISITOR EDUC	CATION POST A	RRIVAL MARK	ETING (VEPAN	(I)			CATION POST	ARRIVAL MAR	RKETING (VEP.	AM) (369,185)	
K	KAHU AINA (K	(A)					KAHU AINA (I	/ \ /				
			JLTURE INITIAT	` /				A HAWAIIAN C		*		
S	MART TOURI	SM - DESTINA	ΓΙΟΝ MANAGEN	MENT APP				ISM - DESTINA		APP (-1,269,444)	1	
S	AFETY & SEC	CURITY						CURITY (72,222	,	(1.500.000)		
D	DESTINATION	MANAGEMEN	T DMAP IMPLEI	MENT				N MGMT DMAP			D D / 150 000	**
			N THRU SMART	TOURISM - D	MAP DESTINA	TION					DMAP (-450,000))
	AGMT IMPLEN							N MGMT IMPLE	, ,	4)		
	DESTINATION							N MGMT APP (-:		TOUDIEM (7.2	01 ((7)	
	,		CEP, SMART TO	OURISM)			,	AM, KA, RACHI		TOURISM) (7,2	(91,667)	
		RT GREETING	S					ORT GREETING				
	RAVEL - VAR							RIOUS (166,667)	·	25 250)		
T	RAINING & S	UBSCRIPTIONS	S - VARIOUS				I KAINING & S	SUBSCRIPTION	is - various (25,330)		
D	DETAIL OF GO	VERNOR'S RE	OUEST:									
		VENTS (1,424,7)	-									
		LEGE SPORTS (· /									
	PORTS - PGA		. , ,									
	PORTS - LPGA	` ' /										
		RTUNITIES (-1,	654,525)									
			CDODTC 6 CIC E	VENITO (1 500	000)							

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED116

HAWAII TOURISM AUTHORITY – DESTINATION STEWARDSHIP AND COMM

Structure #:

010204000000

]	HD					5	SD		
	FY26			FY27			FY26			FY27	
Q # Po	erm Temp	Amt	Perm	Temp Amt		Perm	Temp	Amt	Perm	Temp	Amt
SPORTS OF KUKULU TECHNIC COMMUNE FUTURE HOOILING HAWAILA TOURISM VISITOR KAHU AIRESORT ASAFETY OF COVERN CO	CONSULTANT (OLA (-784,022) AL ASSISTANC NITY ENRICHM WF HS PROG (1 A SCHOLARSH IN CULTURE IN I FALL EDU CO EDUCATION PO NA (KA) (-784,0 AREA HAWAIL OURISM - DES' & SECURITY (7: TION MANAGE RY & STABILIZ TION MGMT IN TION MGMT AL VEPAM, KA, RA IRPORT GREE: VARIOUS (166	E (TA) AND QUALITY ENT PROGRAM (CEP) 6,667) P PROG & CURR WF T ITIATIVE PROG (27,77 NF & SPRING UPDATE DST ARRIVAL MARKE 22) AN CULTURE INITIATI TINATION MANAGEM 2,222) MENT DMAP IMPLEM ATION THRU SMART PLEMENT (-122,154) PP (-1,500,000) CHI, CEP, SMART TOUTINGS (888,889)	ASSURANCE (-1,066,270) (-1,066,270) (-7,28) (-33,333) TING (VEPAM (VE (RACHI) (- ENT APP (-1,2 (ENT (1,700,00) (TOURISM - DI)	(QA) (76,656) 778) (I) (369,185) 784,022) 69,444) (I) (I) (I) (I) (I) (I) (I) (I) (I) (I)		Perm	Temp	Amt	Perm	Тетр	Amt
1-001					1						
*****	******	******	*****	******		STEWARDSHI ************** SENATE DOES DETAIL OF GO	OR HAWAII TO P AND COMMI ************************* S NOT CONCUE ************************************	DURISM AUTHC UNITY (BED116/ ***********************************	DC). *******	******	*****
Α		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	
A	7.00	7,923,884	7.00	7,923,884	4 BUD. TOTALS	7.00		7,923,883	7.00		7,923,88
											7,923,88

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: Subject Committee:

010501000000

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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	В			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
100-001			33,903			33,903	A						

EXECUTIVE REQUEST:

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

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).

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;

PERSONAL SERVICES FOR (1) TEMP ENERGY ECONOMICS SPECIALIST

(#124584; 20,432)

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

(#119367; 6,554)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 66 of 357

Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000

Subject Con	nmittee:	EEP	ENERGY &	ENVIRONME	NTAL PROTE	CTION							
			I	ID .						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001			1			1	A						
ADI **** HOI BRE PER	************** USE DOES NO EAKOUT AS I SONAL SER	R HAWAII ST ******************* OT CONCUR. FOLLOWS: VICES FOR (1) /ERNOR'S REG	ATE ENERGY OFF *********) TEMP CHIEF END QUEST:) TEMP CHIEF END	ERGY OFFICE	**************************************)		SENATE DOES DETAIL OF GO	OR HAWAII ********* S NOT CONC OVERNOR'S 1		*******	********	
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
В			795,000			795,000				795,000			795,000
N		2.00	1,500,000		2.00	1,500,000			2.00	1,500,000		2.00	1,500,000
T			7,146,250			7,146,250				7,146,250			7,146,250

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED138

HAWAII GREEN INFRASTRUCTURE AUTHORITY

Structure #: 0
Subject Committee:

010505000000 ee: EEP

ENERGY & ENVIRONMENTAL PROTECTION

			Н	ID						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		6.25 1.75	86,419,942 444,261		6.25 1.75	86,419,942 444,261			6.25 1.75	86,419,942 444,261		6.25 1.75	86,419,942 B 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
100-001													
		1.00	211,150		1.00	217,485	В						
AD AU ***	THORITY (BE	AND FUNDS ED138/GI).	FOR HAWAII GREI			****		EXECUTIVE RI ADD POSITION AUTHORITY (I ************************************	N AND FUND BED138/GI). ******	OS FOR HAWAII G			********
FR	OM HAWAII O	GREEN INFRA	ASTRUCTURE SPE	CIAL FUND:				FROM HAWAII	GREEN IN	FRASTRUCTURE S	SPECIAL FUND) :	
(1) FY:	27: 132,613)	NVESTMENT	QUEST: FUND MANAGER 400; FY27: 84,872)	(#95022B; 1.0	00; FY26: 128,′	750;		FY27: 132,613)	INVESTME	REQUEST: NT FUND MANAC 82,400; FY27: 84,87		1.00; FY26: 12	8,750;

							CHANGES BY MOF						
В		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						
В		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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #:

010105000000

			Н	D					\$	SD				
		FY26			FY27			FY26			FY27			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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		
	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								
AI DI *** HG BI (1)	EVELOPMENT ***************** OUSE DOES NO REAKOUT AS 3) PERM SPORT ETAIL OF GOV	AND FUNDS F (BED142/AA). ***********************************	4ANAGER, STATE	**************************************	**************************************		ADD POSITION DEVELOPMEN ************************************	EXECUTIVE REQUEST: ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***********************************						
1100-001			650,000			650,000 A								
Al (B **	BED142/AA).	R GENERAL S	UPPORT FOR ECC			*****	********	******	******	******	******	*****		
	ETAIL OF HOU (ACRO (650,000		ENI:											
2100-001							r		50,000			50,000		
						SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***********************************								

OTHER CURRENT EXPENSES (50,000)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 69 of 357

Program ID:

BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 0
Subject Committee:

010105000000

ECD

			H	łD						9	SD		
		FY26			FY27				FY26				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2101-001										8,508			8,856
****	******	SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEV (BED142/AA). ***********************************									******	*****	
							l	(#42670; FY26:	8,508; FY27:	8,865)			
A			650,001			650,001	CHANGES BY MOF	(#42670; FY26:	8,508; FY27:	58,508			58,856
A -	0.00	0.00	650,001	0.00	0.00	650,001	CHANGES BY MOF TOTAL CHANGES	(#42670; FY26:	0.00		0.00	0.00	58,856
A -	0.00	0.00		0.00	0.00					58,508	0.00	0.00	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED143

HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

Structure #:

010502000000

Έ).	Amt 7,700,438 1,604,258 2,017,203 994,214 12,316,113 1,000,000 TECHNOLOGY DEVI				(BED143/TE).	OR HAWAII	Amt 7,700,438 1,604,258 2,017,203 994,214 12,316,113 TECHNOLOGY DE					
8.00 5.00 10.00 8.00 15.00 VE REQUEST: DS FOR HAWAI TE). ***********************************	7,700,438 1,604,258 2,017,203 994,214 12,316,113 1,000,000 TECHNOLOGY DEVI	8.00 8.00 ELOPMENT C	5.00 10.00 15.00	7,700,438 A 1,604,258 B 2,017,203 W 994,214 P 12,316,113 1,000,000 A	8.00 EXECUTIVE R ADD FUNDS FO (BED143/TE). ************************************	5.00 10.00 15.00 EQUEST: OR HAWAII	7,700,438 1,604,258 2,017,203 994,214 12,316,113	8.00 8.00 EVELOPMENT	5.00 10.00 15.00	7,700,438 A 1,604,258 E 2,017,203 N 994,214 I 12,316,113		
10.00 8.00 15.00 VE REQUEST: DS FOR HAWAI E). *********************************	1,604,258 2,017,203 994,214 12,316,113 1,000,000 TECHNOLOGY DEVI	8.00 ELOPMENT C	10.00 15.00 CORPORATION	1,604,258 B 2,017,203 W 994,214 P 12,316,113 1,000,000 A	EXECUTIVE R ADD FUNDS F (BED143/TE). ************************************	10.00 15.00 EQUEST: OR HAWAII	1,604,258 2,017,203 994,214 12,316,113 TECHNOLOGY DE	8.00 EVELOPMENT	10.00 15.00	1,604,258 H 2,017,203 V 994,214 H 12,316,113		
8.00 15.00 VE REQUEST: DS FOR HAWAI E). ***********************************	2,017,203 994,214 12,316,113 1,000,000 TECHNOLOGY DEVI	ELOPMENT C	15.00	2,017,203 W 994,214 P 12,316,113 1,000,000 A	EXECUTIVE R ADD FUNDS F (BED143/TE). ************************************	15.00 EQUEST: OR HAWAII	2,017,203 994,214 12,316,113 TECHNOLOGY DE	EVELOPMENT	15.00	2,017,203 994,214 12,316,113		
8.00 15.00 VE REQUEST: DS FOR HAWAI E). ***********************************	994,214 12,316,113 1,000,000 TECHNOLOGY DEVI	ELOPMENT C	15.00	994,214 P 12,316,113 1,000,000 A	EXECUTIVE R ADD FUNDS F (BED143/TE). ************************************	15.00 EQUEST: OR HAWAII	994,214 12,316,113 TECHNOLOGY DE	EVELOPMENT	15.00	994,214 12,316,113 ON		
8.00 15.00 VE REQUEST: DS FOR HAWAI E). ***********************************	12,316,113 1,000,000 TECHNOLOGY DEVI	ELOPMENT C	15.00	12,316,113 1,000,000 A	EXECUTIVE R ADD FUNDS F (BED143/TE). ************************************	15.00 EQUEST: OR HAWAII	12,316,113 TECHNOLOGY DE	EVELOPMENT	15.00	12,316,113 ON		
VE REQUEST: DS FOR HAWAI 'E). ************************** DNCURS. F GOVERNOR'S	1,000,000 TECHNOLOGY DEVI	ELOPMENT C	CORPORATION	1,000,000 A	EXECUTIVE R ADD FUNDS F (BED143/TE). ************************************	EQUEST: OR HAWAII	TECHNOLOGY DE	EVELOPMENT	CORPORATI	ON		
DS FOR HAWAI TE). *************************** DNCURS. F GOVERNOR'S	TECHNOLOGY DEVI			N	ADD FUNDS F((BED143/TE).	OR HAWAII	******					
DS FOR HAWAI TE). *************************** DNCURS. F GOVERNOR'S	*******				ADD FUNDS F((BED143/TE).	OR HAWAII	******					
F GOVERNOR'S	REQUEST:				SENATE DOES	NOT CONC	UR.					
	REQUEST:											
111 (1,000,000)					DETAIL OF GOVERNOR'S REQUEST: MAP GRANT (1,000,000)							
	1,000,000			1,000,000 A								
Έ).	TECHNOLOGY DEVI				EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE).							
ONCURS.					SENATE DOES	NOT CONC	UR.					
	•				DETAIL OF GOVERNOR'S REQUEST: HSBIR PHASE II AND III (1,000,000)							
	1,000,000			1,000,000 A								
E). *******	*******				*******	******	******	******	******	*****		
	PONCURS. F GOVERNOR'S IT ASE II AND III (1 DJUSTMENT: DS FOR HAWAII E). **********************************	PORCURS. F GOVERNOR'S REQUEST: ASE II AND III (1,000,000) 1,000,000 DJUSTMENT: DS FOR HAWAII TECHNOLOGY DEVICE).	PROPERTY OF THE PROPERTY OF TH	PROPERTY OF THE PROPERTY OF TH	Property of the component of the compone	SENATE DOES F GOVERNOR'S REQUEST: ASE II AND III (1,000,000) 1,000,000 1,000,000 ASSET TO BE THE TO BE	**************************************	**************************************	**************************************	**************************************		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED143

HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000 Subject Committee:

ECD

			Н	D						S	D		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
060-001													
									(1.00)	(51,732)		(1.00)	(51,732)
								SENATE ADJU	STMFNT:				
										JNDS FOR HAWAI	I TECHNOLO	GY DEVELOR	PMENT
								CORPORATIO					
****	*****	*****	*****	******	******	*****		******	*****	******	******	******	*****
								DETAIL OF SE	NATE ADILIS	TMENT:			
								DETAIL OF SE	NAIL ADJUL) I IVILITY I .			
										ONS SPECIALIST (#102698; -1.00	P; -51,732P)	
											#102698; -1.00	P; -51,732P)	
A			3,000,000			3,000,000	CHANGES BY MOF				#102698; -1.00	P; -51,732P)	
A			3,000,000			3,000,000	CHANGES BY MOF				#102698; -1.00	(1.00)	(51,732)
A -	0.00	0.00	3,000,000	0.00	0.00	3,000,000	CHANGES BY MOF TOTAL CHANGES		TT OPERATIO	ONS SPECIALIST (#102698; -1.00		(51,732)
A -	0.00	0.00		0.00	0.00			(1) TEMP HCA	(1.00)	(51,732)		(1.00)	(51,732)
-			3,000,000			3,000,000	TOTAL CHANGES BUD. TOTALS	(1) TEMP HCA	(1.00) (1.00)	(51,732) (51,732)	0.00	(1.00)	
- A			3,000,000			3,000,000	TOTAL CHANGES BUD. TOTALS	(1) TEMP HCA	(1.00) (1.00)	(51,732) (51,732) (51,732) 7,700,438	0.00	(1.00)	(51,732) 7,700,438 1,604,258
A B			3,000,000 10,700,438 1,604,258			3,000,000 10,700,438 1,604,258	TOTAL CHANGES BUD. TOTALS	(1) TEMP HCA	(1.00) (1.00)	(51,732) (51,732) (51,732) 7,700,438 1,604,258	0.00	(1.00)	(51,732)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000 Subject Committee:

WAL

WATER & LAND

			Н	ID.				SD							
		FY26			FY27					FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt	
	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	
70-001	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).

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).

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)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #:

110103020000

Subject Committee:

WAL

WATER & LAND

		I	HD .							SD		
	FY26			FY27				FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001	1.00	300,000				A			300,000			
DEVELOPMI ************ HOUSE CON DETAIL OF (ON AND FUNDS F ENT (BED144/PL).	**************************************	******	******	*****		DEVELOPMEN	N AND FUNDS IT (BED144/PL) *********************** NOT CONCUI S FOLLOWS:	/*************************************			
SERVICES O	N A FEE (FY26: 20	0,000)					DETAIL OF GC (1) TEMP SPEC SERVICES ON	IAL PLANS PF	ROJECT COORD	INATOR (#960	04B; FY26: 100,0	000)
102-001	3.00	282,060		3.00	282,060	A						
DEVELOPMI	REQUEST: ONS AND FUNDS ENT (BED144/PL).						DEVELOPMEN	NS AND FUND TT (BED144/PL)	S FOR OFFICE (). ******			
HOUSE CON	CURS.						SENATE DOES	NOT CONCUI	R.			
(1) TEMP SPI (1) TEMP SPI	GOVERNOR'S REQ ECIAL PLANS PRO ECIAL PLANS PRO DS PROJECT ANA	JECT MANAGER JECT ANALYST	(#124251; 1.00				(1) TEMP SPEC	TAL PLANS PE TAL PLANS PE	EQUEST: ROJECT MANAC ROJECT ANALY IALYST (#12428)	ST (#124251; 1	, , ,	
103-001		45,570			45,570	A						
(BED144/PL)	FOR OFFICE OF P						(BED144/PL).	OR OFFICE OF	FPLANNING AN			
HOUSE CON	CURS.						SENATE DOES	NOT CONCUI	R.			
	GOVERNOR'S REQ SERVICES FOR (1) 70)		G PROGRAM	MANAGER EN	M5		DETAIL OF GC PERSONAL SE (#11310; 45,570	RVICES FOR (EQUEST: 1) PERM PLANN	NING PROGRA	M MANAGER E	EM5

Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 1
Subject Committee:

110103020000

WAL

WATER & LAND

			Н	D						5	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
04-001	1.00		35,508	1.00		71,016	A						
EX	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
AD	D POSITION A	AND FUNDS F	OR OFFICE OF PL	ANNING AND	SUSTAINABL	Е		ADD POSITION	N AND FUND	S FOR OFFICE OF	PLANNING A	ND SUSTAIN	ABLE
DE	VELOPMENT	(BED144/PL).						DEVELOPMEN	,	/			
***	*****	*****	******	******	*****	****		******	******	*******	******	******	*****
НО	USE CONCUR	S.						SENATE DOES	NOT CONC	JR.			
DF	TAIL OF GOV	FRNOR'S REC	MIFST:					DETAIL OF GO	OVERNOR'S I	REQUEST:			
			•	(U0.6007D 1.00	EV26 25 500			(1) DEDM SHST	TAINIADII ITX	PLANNER V SR2	4D (#06007D, 1	00. EV26: 35	508.
(1)		INADILIT I PI	LANNER V SK24D	(#9600/B; 1.00): FY26: 35.508:			(1) 1 EKW 5051	AINABILII	PLANNER V SKZ	4D (#90007 B ; 1	1.00, 1 1 20. 33	,500,
` ′	7: 71,016)	INADILITT	LANNER V SR24D	(#9600/B; 1.00); FY26: 35,508;			FY27: 71,016)	AINABILIT	PLANNER V SKZ	.4D (#90007Б; 1	1.00, 1 120. 33	,500,
FY	7: 71,016)		LANNER V SR24D	(#9600/B; 1.00); F Y 26: 35,508;			FY27: 71,016)		PLANNER V SRZ	.4D (#90007 Б ; 1	1.00, F 1 20. 33,	,500,
FY			LANNER V SR24D	(#9600/B; 1.00); F Y 26: 35,508;					PLANNER V SRZ	.4D (#9000/ Б ; 1	1.00, 1 120. 33,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
FY	7: 71,016)		1,074,546	6.00	3.00		CHANGES BY MOF	FY27: 71,016)		300,000	.4D (#9000/Б,	1.00, F 120. 35	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
FYZ	7: 71,016) ONTH DELAY	Y IN HIRE.						FY27: 71,016) 6-MONTH DEL			4D (#9000/B,)	.00, 1 120. 33.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
FYZ 6-M	7: 71,016) ONTH DELAY	Y IN HIRE.	1,074,546	6.00		810,054		FY27: 71,016) 6-MONTH DEL			0.00	0.00	0
FYZ 6-M A	6.00 (5.00)	4.00	1,074,546 (663,629)	6.00 (5.00)	3.00	810,054 (663,629)		5.00 (5.00)	AY IN HIRE.	300,000			0 3,574,888
6-M A N	6.00 (5.00) 1.00	4.00 4.00	1,074,546 (663,629) 410,917	6.00 (5.00)	3.00	810,054 (663,629) 146,425	TOTAL CHANGES	5.00 (5.00) 0.00	AY IN HIRE.	300,000	0.00	0.00	0
FY: 6-M A N A	6.00 (5.00) 1.00 31.00	4.00 4.00 8.00	1,074,546 (663,629) 410,917 4,649,434	6.00 (5.00) 1.00 31.00	3.00 3.00 7.00	810,054 (663,629) 146,425 4,384,942	TOTAL CHANGES	5.00 (5.00) 0.00 30.00	0.00 4.00	300,000 300,000 3,874,888	0.00 25.00	0.00	<u>0</u> 3,574,888

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED150

23.00

2.00

8,975,902

23.00

2.00

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #:

010701000000

Subject Cor	mmittee:	WAL	WATER & I	LAND									
				HD					·		SD		·
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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
	11.00	1.00	2,550,914	11.00	1.00	2,550,914	В	11.00	1.00	2,550,914	11.00	1.00	2,550,914
_	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
100-001							1			500,000			
AD (BE **** HO DE	ED150/KA). ************** OUSE DOES NO TAIL OF GOV	R HAWAII CO ************* OT CONCUR. /ERNOR'S REC	MMUNITY DEVE ****************** QUEST: ASSESSMENT, OA	******	*****	*****		(BED150/KA). ************** SENATE CONC	OR HAWAII ************* CURS. OVERNOR'S I	COMMUNITY DE ***********************************	******	*****	*****
101-001			1			1	A	1.00		100,000	1.00		100,000
AD	ECUTIVE REOD POSITION (BITHORITY (BI	AND FUNDS F	OR HAWAII COM	MMUNITY DE	VELOPMENT			AUTHORITY (N AND FUND BED150/KA).	OS FOR HAWAII CO			
			*******	*******	******	*****		SENATE CONC		*****	*****	*****	*****
НО	OUSE DOES N	OT CONCUR.						SENATE CONC	JUKS.				
	EAKOUT AS PERM HCDA		PECIALIST V (#12	25268; 1)				DETAIL OF GO (1) PERM HCD		REQUEST: 1 SPECIALIST V (#	125268; 1.00; 1	00,000)	
		/ERNOR'S REQ PROGRAM SI	QUEST: PECIALIST V (#12	25268; 1.00; 100),000)								
A			1			1	CHANGES BY MOF	1.00		600,000	1.00		100,000
_	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
В	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

8,975,902 TOTAL BUDGET

24.00

2.00

9,575,901

24.00

2.00

9,075,901

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #:

010800000000

			Н	ID						S	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			198,557,000			198,557,000	A			198,557,000			198,557,000
			3,100,000			3,100,000	N			3,100,000			3,100,000
	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
			3,000,000			3,000,000	P			3,000,000			3,000,000
	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
4-001			_					,					
			16,593			16,593	W						
100-001								SENATE DOES	S NOT CONC	UR.			
			58,800			58,800	W						
AD: COI	RPORATION	R HAWAII HO (BED160/HA)	DUSING FINANCE .			*****		CORPORATIO	OR HAWAII N (BED160/F	HOUSING FINANC IA). ********			*****
НО	USE CONCUI	RS.						SENATE DOES	S NOT CONC	UR.			
FRO	OM HOUSING	G FINANCE R	EVOLVING FUND:					FROM HOUSIN	NG FINANCI	E REVOLVING FUN	D:		
TRA SUI HIR	ANSPORTATI BSISTENCE A RE OF PASSEI HER TRAVEL	ALLOWANCE NGER CARS (L (2,340)	STATE (19,500) , INTRA-STATE (1,	,				SUBSISTENCE HIRE OF PASS OTHER TRAVI	TION, INTR E ALLOWAN ENGER CAF EL (2,340)	A-STATE (19,500) CE, INTRA-STATE	. , ,		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #:

010800000000

			I	HD						SD		
		FY26			FY27			FY26			FY27	
Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
1-001												
			31,600			31,600 W						
ACCO **** HCC FR DETTR SU HIII	ORPORATION **************** OUSE CONCUL OM HOUSING TAIL OF GOV ANSPORTAT BSISTENCE A	OR HAWAII HO (BED160/HD). ************************************	ΓΑΤΕ (13,500) INTRA-STATE (1,	******		****	EXECUTIVE R ADD FUNDS FI CORPORATION ******************* SENATE DOES FROM HOUSIN DETAIL OF GO TRANSPORTA' SUBSISTENCE HIRE OF PASS: OTHER TRAVE TRAINING (10,	OR HAWAII HO N (BED160/HD) **************** S NOT CONCUR NG FINANCE RI OVERNOR'S RE LTION, INTRA-S E ALLOWANCE ENGER CARS (EL (1,620)	O. ******** R. EVOLVING FU EQUEST: STATE (13,500) J., INTRA-STATI	**************************************		*****
2-001			265,800			94,800 W						
AD CO	RPORATION	OR HAWAII HO (BED160/HF).	USING FINANCE			*****	EXECUTIVE R ADD FUNDS FOR CORPORATION	OR HAWAII HO				*****
НС	OUSE CONCU	RS.					SENATE DOES	NOT CONCUR	₹.			
FR	OM HOUSING	G FINANCE RE	VOLVING FUND:	:			FROM HOUSIN	NG FINANCE R	EVOLVING FU	ND:		
TR SU	ANSPORTAT BSISTENCE A RE OF PASSE HER TRAVEI	NGER CARS (5	TATE (13,000) INTRA-STATE (1, 5,200)	,			DETAIL OF GO TRANSPORTA' SUBSISTENCE HIRE OF PASS OTHER TRAVI COMPUTER SO	TION, INTRA-S E ALLOWANCE ENGER CARS (EL (1,560)	STATE (13,000) ,, INTRA-STATI (5,200)	,	EV27. (0.000)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 0
Subject Committee:

010800000000 ee: HSG

HOUSING

			H	łD						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 79 of 357

Program ID:

BED170

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #:

010304030000

Structure #: Subject Cor		AGR	AGRICULT	URE								
			I	HD					9	SD		
		FY26		ш	FY27			FY26		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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 V
	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			V
***	******	******	*******	******	******	****	(BED170/KB). ************* FROM HAWAI DETAIL OF SE	OR AGRIBUS *************** I AGRICULTI NATE ADJUS	SINESS DEVELOP	******	******	
2101-001									11,591,397			V
***	*****	*****	******	*****	*****	****	(BED170/KB).	OR AGRIBUS	SINESS DEVELOP!	******	******	*****
									ISCHARGE ELIMI	NATION SYST	TEM PERMITS	F(FY26:
2102-001							1.00		85,765	1.00		83,315 A
***	*****	*****	******	******	******	****	RESEARCH (B	N AND FUND ED170/KB). *******	S FOR AGRIBUSIN			
							` /		ORDINATOR (1.00); 83,315)		

OTHER CURRENT EXPENSES (FY26: 2,450)

Page 80 of 357

Program ID:

BED170

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #:

010304030000

Subject Com	mittee:	AGR	AGRICULTU	JRE										
			I	ID						\$	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2103-001										2,058,118			2,058,118	A
***	*****	******	******	******	******	****		(BED170/KB). ************************************	OR AGRIBU	SINESS DEVELOP. ************************************			*****	
							CHANGES BY MOF	1.00		2,143,883 12,091,397	1.00		2,141,433	A V
_	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	
Α –	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	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 81 of 357

Program ID:

Subject Committee:

BED180

SPECTATOR EVENTS & SHOWS -ALOHA STADIUM

Structure #:

080206000000

FIN

FINANCE

			H	łD						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	18.50	1.00	8,800,771	18.50	1.00	8,800,771	В	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
AD (BE ****	ED180/SA).	SPECTATOR	R EVENTS & SHO\			*****		(BED180/SA).	OR SPECTAT	49,500,000 OR EVENTS & SE			B ******
FRO	OM STADIUM	DEVELOPM	ENT SPECIAL FUN	ND:				FROM STADIU	M DEVELOF	MENT SPECIAL F	TUND:		
	TAIL OF GOV ADIUM OPERA		QUEST: VELOPMENT (FY	26: 49,500,000)			DETAIL OF GO STADIUM OPE		REQUEST: DEVELOPMENT (FY26: 49,500,0	00)	

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

Department: BED

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						1	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
В	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
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
T			7,146,250			7,146,250				7,146,250			7,146,250
U	0.50		82,126	0.50		82,126		0.50		82,126	0.50		82,126
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
P		11.75	5,138,475		11.75	5,138,475			11.75	5,138,475		11.75	5,138,475
•	197.50	121.00	461,427,154	197.50	121.00	461,427,154	TOTAL APPROP.	197.50	121.00	461,427,154	197.50	121.00	461,427,154
						D	EPT. 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
В		1.00	211,150		1.00	217,485		(2.00)		49,357,968	(2.00)		(142,032)
N	(5.00)		(663,629)	(5.00)		(663,629)		(5.00)					
W			372,793			201,793				12,091,397			
									(1.00)	(51,732)		(1.00)	(51,732)
	1.00	5.00	5,078,772	1.00	4.00	4,249,615	TOTAL CHANGES	(1.00)	(1.00)	73,366,011	(1.00)	(1.00)	10,972,512
A	126.50	44.00	284,188,008	126.50	43.00	283,523,516	DEPT. TOT. BY MOF	126.50	40.00	290,997,928	121.50	40.00	290,195,826
В	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
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
T			7,146,250			7,146,250				7,146,250			7,146,250
U	0.50		82,126	0.50		82,126		0.50		82,126	0.50		82,126
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
Р _		11.75	5,138,475		11.75	5,138,475	_		10.75	5,086,743		10.75	5,086,743
_	198.50	126.00	466,505,926	198.50	125.00	465,676,769	DEPT. TOTALS	196.50	120.00	534,793,165	196.50	120.00	472,399,666

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Program ID:

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #:

110103050000

			F	ID						\$	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 A		53.00		26,374,057	53.00		26,374,057
			427,305,000			427,305,000 B				427,305,000			427,305,000
			93,000,000			93,000,000 P				93,000,000			93,000,000
	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	ı						
ЕХ	XECUTIVE RE	QUEST:					EXI	ECUTIVE R	EQUEST:				
			ENTAL ADMINISTI	RATION AND	BUDGET					MENTAL ADMINI	STRATION AN	ID BUDGET	
	IVISION (BUF1							ISION (BU	,	******		+++++++++++	
***	******	*****	*******	******	******	*****							
HO	OUSE CONCUI	RS.					SEN	NATE DOES	NOT CONC	UK.			
FR	ROM MASS TR	ANSIT SPEC	AL FUND:				FRO	OM MASS T	RANSIT SPI	ECIAL FUND:			
	ETAIL OF GOV TSF DISBURSI		•						OVERNOR'S SEMENTS (5				
1100-001				5.00		465,084 A							
AI BU	UDGET DIVISI	AND FUNDS ON (BUF101)	FOR DEPARTMEN' ***********				***	*****	*****	*******	******	*****	*****
(1) 90 (1)),000)) PERM FRP SU	JBJECT MAT	MENT: TER AREA SPECIA TER AREA SPECIA	,									
(1) 93	,828)		TER AREA SPECIA										
` ′	7,788)		TER AREA SPECIA TER AREA SPECIA	`									

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Program ID:

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #:

110103050000

Subject Committee:

FIN FINANCE

			H	D						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001			200,000,000				A						
AD DIV	VISION(BUF10	R DEPARTM 01/AA).	ENTAL ADMINISTF			*****		******	******	*******	******	******	*****
	TAIL OF HOU ERGENCY AN		MENT: `RESERVE FUND (F	Y26: 200,000,0	00)								
				Y26: 200,000,0 5.00	00)	465,084 572,695,000	CHANGES BY MOF						
EM A			RESERVE FUND (F 200,000,000		0.00	*		0.00	0.00	0	0.00	0.00	0
EM A	ERGENCY AN	ND BUDGET	200,000,000 572,695,000	5.00		572,695,000		0.00	0.00	0 26,374,057	0.00	0.00	0 26,374,057
A B	ERGENCY AN	ND BUDGET	200,000,000 572,695,000 772,695,000	5.00		572,695,000 573,160,084	TOTAL CHANGES BUD. TOTALS		0.00	0 26,374,057 427,305,000		0.00	0 26,374,057 427,305,000
A B -	ERGENCY AN	ND BUDGET	200,000,000 572,695,000 772,695,000 226,374,057	5.00		572,695,000 573,160,084 26,839,141	TOTAL CHANGES BUD. TOTALS		0.00			0.00	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF115

FINANCIAL ADMINISTRATION

Structure #: 1
Subject Committee:

110203010000

FIN

FINANCE

			I	łD						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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
100-001	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: 1.00 \$

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	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

			H	ID					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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						
HO BRI PEN DE	USE DOES NO EAKOUT AS NISION ADMII TAIL OF GOV	**************************************	SYSTEM (5 YEAR QUEST: SYSTEM (5 YEAR	**************************************	******		SENATE DOES DETAIL OF GO	************** NOT CONC OVERNOR'S I OFFICE AU	REQUEST: FOMATION - PENS	********	*******	
2060-001							(1.00)		(76,788)	(1.00)		(76,788) X
***	*****	*****	********	*****	******	*****	(BUF141).	TION AND F	UNDS FOR EMPLO			

DETAIL OF SENATE ADJUSTMENT:

(1) PERM GENERAL PROFESSIONAL VI SR26G (#3280; -1.00X; -76,788X)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 1

110306010000

HD				SD		
FY26 FY27		FY26		<u>зр</u>	FY27	
EQ# Perm Temp Amt Perm Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001	Term	remp	74444	1 (1111	remp	71111
			733,300			345,000 X
	GEN A TEL A D.H.	ICEN (EN IE				
	SENATE ADJU		ES' RETIREMEN	IT CVCTEM (D	HE1A1)	
*************			***********	,	,	*****
	DETAIL OF SE	ENATE ADJUST	MENT:			
			OMPLIANCE (C	GRC) SOFTWA	RE AS A SERV	ICE
	(125,000)		`	,		
			CE (FY26: 250,00		/	
			E AND MAINT		KTOP W/ 24" DU	JAL
		,	ER YEAR \$2,000 RVERS, RACKS,	/ \ /	CKUPS FOR E	RS
		OOM) (FY26: 3:		BITT IBITT BI		
		LER MACHINE	` '			
		,	ITH DOCKING	STATION ANI	D ACCESSORIE	ES)
	(FY26: 66,000)	NT - NOTEPADS	(FV26: 37 500)			
			IPMENT - BLD	G (FOR BUILD	ING OFFICES	
			NG) (FY26: 130,0			
	PC EQUIPMEN	NT - PROJECTO	RS (FY26: 4,800))		
01-001						
	1.00		250,200	1.00		247,600 X
	SENATE ADJU	JSTMENT:				
		N AND FUNDS	FOR EMPLOYE	ES' RETIREM	ENT SYSTEM	
	(BUF141).	******	*****	*****	******	*****

		ENATE ADJUST DRMATION SEC	MENT: CURITY OFFICE	ER (1.00: 150.00	00)	
		AVINGS (96,000		At (1.00, 150,00	,,,,	
	TELEPHONE (600)				
		-	P-SPECIAL MAI	NTENANCE (1	,000)	
	COMPUTER, N	NOTEBOOK (FY	26: 2,000)			
	DESK/CHAIR	(EV26: 500)				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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21,732,100

Program ID:

BUF141

116.00

EMPLOYEES' RETIREMENT SYSTEM

116.00

Structure #: Subject Committee:

110306010000

21,216,289

Subject Co	mmittee:	LAB	LABOR											
			I	łD						2	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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

22,123,000

116.00

21,216,289 TOTAL BUDGET

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF762

HEALTH PREMIUM PAYMENT FOR ANNUAL REQUIRED CONTRIBUTION (AI

Structure #: Subject Committee:

110306080000 LAB

LABOR

			I	HD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			867,193,000			867,193,000 A			867,193,000			867,193,000 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
	ECUTIVE REC	-	TH PREMIUM PAYN	MENT - ARC (I	BUF762/RC).		EXECUTIVE REPORTED IN THE PORTE OF THE PORTE	-	LTH PREMIUM PA	YMENT - ARC	C(BUF762/RC	C).

HOUSE DOES NOT CONCUR.

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)

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)

							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	(28,687,000)	0.00	0.00	(20,302,000)
A			867,193,000			867,193,000	BUD. TOTALS			838,506,000			846,891,000 A
			867,193,000	-		867,193,000	TOTAL BUDGET			838,506,000			846,891,000

Department: BUF

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						1	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
В			427,305,000			427,305,000				427,305,000			427,305,000
T	9.00		15,806,481	9.00		15,806,481		9.00		15,806,481	9.00		15,806,481
X	116.00		21,216,288	116.00		21,216,288		116.00		21,216,288	116.00		21,216,288
P			93,000,000			93,000,000				93,000,000			93,000,000
•	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
•						D	EPT. CHANGES BY MOF						
A	3.00		200,275,460	8.00		737,544				(28,687,000)			(20,302,000)
В			572,695,000			572,695,000							
X			1			1				906,712			515,812
	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)
A	71.00		1,096,431,759	76.00		896,893,843	DEPT. TOT. BY MOF	68.00		867,469,299	68.00		875,854,299
В			1,000,000,000			1,000,000,000				427,305,000			427,305,000
T	9.00		15,806,481	9.00		15,806,481		9.00		15,806,481	9.00		15,806,481
X	116.00		21,216,289	116.00		21,216,289		116.00		22,123,000	116.00		21,732,100
P			93,000,000			93,000,000				93,000,000			93,000,000
	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

В

7.00

7.00

CCA102

CABLE TELEVISION

2,677,145

2,677,145

7.00

7.00

Structure #: Subject Committee:

100103010000

Subject Co	mmittee:	ECD	ECONOMIC	DEVELOPME	ENT & TECHN	OLOGY							
			Н	ID						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	7.00		2,664,416	7.00		2,664,416	В	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
100-001			12,729			12,729	В			16,158			12,729 B
AΓ		R CABLE TEL	EVISION (CCA102	<i>'</i>	*******	*****		********	OR CABLE T	ELEVISION (CCA	/	*****	*****
HC	OUSE CONCUI	RS.						SENATE DOES	S NOT CONCU	JR.			
	ETAIL OF GOV INGE BENEFI		QUEST:					BREAKOUT A FRINGE BENE		6,158; FY27: 12,72	9)		
								DETAIL OF GO FRINGE BENE					
							CHANGES BY MOF						
В			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						

7.00

7.00

2,680,574

2,680,574

7.00

7.00

2,677,145 B

2,677,145

2,677,145

2,677,145 TOTAL BUDGET

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Program ID:

CCA103

CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPO

Structure #: 1
Subject Committee:

100103020000

CPC

CONSUMER PROTECTION & COMMERCE

			I	HD							S	SD		
		FY26			FY27					FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	25.00		4,875,695	25.00		4,875,695	В		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				В							
AD UT	ILITIES, AND	R CONSUMER TRANSPORT	. ADVOCATE FOR ATION SERVICES	(CCA103/HA)) .	*****			UTILITIES, AN	OR CONSUM D TRANSPO	ER ADVOCATE F	ES (CCA103/H	A).	*****
НО	USE CONCUR	RS.							SENATE DOES	NOT CONC	JR.			
	TAIL OF GOV RSONAL SERV		QUEST: ASIS (FY26: 900,0	00)					DETAIL OF GO PERSONAL SE		REQUEST: E BASIS (FY26: 90	0,000)		

							CHANGES BY MOF							_
В			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							
В	25.00		5,775,695	25.00		4,875,695		25.00		4,875,695	25.00		4,875,695	В
	25.00		5,775,695	25.00		4,875,695	TOTAL BUDGET	25.00		4,875,695	25.00		4,875,695	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

CCA111

BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #: 1
Subject Committee:

100104030000

CPC

CONSUMER PROTECTION & COMMERCE

			H	ID						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	78.00		10,058,463	78.00		10,058,463	В	78.00		10,058,463	78.00		10,058,463
_	78.00	0.00	10,058,463	78.00	0.00	10,058,463	_	78.00	0.00	10,058,463	78.00	0.00	10,058,463
100-001													
			15,225			15,225	В			42,262			15,225
(CC	CA111/CA).	******	**************					(CCA111/CA).	******	S REGISTRATION ************************************			
	TAIL OF GOVE NGE BENEFIT		QUEST:					BREAKOUT AS FRINGE BENE		42,262; FY27: 15,22	5)		
								DETAIL OF GO FRINGE BENE		•			

							CHANGES BY MOF							
В			15,225			15,225				42,262			15,225	В
	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							
В	78.00		10,073,688	78.00		10,073,688		78.00		10,100,725	78.00		10,073,688	В
	78.00		10,073,688	78.00		10,073,688	TOTAL BUDGET	78.00		10,100,725	78.00		10,073,688	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

В

54.00

54.00

1.00

1.00

27,602,982

27,602,982

54.00

54.00

1.00

1.00

27,602,982

27,602,982 TOTAL BUDGET

CCA191

GENERAL SUPPORT

Structure #:

100105000000

			H	ID						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	54.00	1.00	27,596,257	54.00	1.00	27,596,257	В	54.00	1.00	27,596,257	54.00	1.00	27,596,257 H
_	54.00	1.00	27,596,257	54.00	1.00	27,596,257	<u> </u>	54.00	1.00	27,596,257	54.00	1.00	27,596,257
101-001			6,725			6,725	В			9,094			6,725 H
ADI		R GENERAL S	SUPPORT (CCA191/	,	******	*****			OR GENERA	L SUPPORT (CCA	/	*******	*****
НОГ	JSE CONCUR	.S.						SENATE DOES	NOT CONC	UR.			
	AIL OF GOV	ERNOR'S RE0 ΓS (6,725)	QUEST:					BREAKOUT AS FRINGE BENE		: 9,094; FY27: 6,725)			
								DETAIL OF GO FRINGE BENE		REQUEST:			
							CHANGES BY MOF						
В			6,725			6,725				9,094			6,725 H
_													

54.00

54.00

1.00

1.00

27,605,351

27,605,351

54.00

54.00

1.00

1.00

27,602,982 B

27,602,982

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 10
Subject Committee:

100103080000

CPC

CONSUMER PROTECTION & COMMERCE

			H	D					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	67.00		20,004,676	67.00		20,004,676 B	67.00		20,004,676	67.00		20,004,676
	67.00	0.00	20,004,676	67.00	0.00	20,004,676	67.00	0.00	20,004,676	67.00	0.00	20,004,676
101-001						. 5						
			1			1 B	1					
EX	ECUTIVE REC	QUEST:					EXECUTIVE	REQUEST:				
AΓ	DD FUNDS FO	R PUBLIC UT	ILITIES COMMISSI	ON (CCA901/	MA).		!		UTILITIES COMM	,	/	
***	******	******	*******	******	*********	*****					******	******
HC	OUSE DOES NO	OT CONCUR.					SENATE DOE	ES NOT CONC	UR.			
BR	EAKOUT AS I	FOLLOWS:					DETAIL OF C	OVERNOR'S	REQUEST:			
	NTRACTUAL		.)				CONTRACTU	JAL SERVICE	S (FY26: 1,000,000)			
	TAIL OF GOV		QUEST: FY26: 1,000,000)									
	WIKACIOAL	SERVICES (I	120. 1,000,000)									
102-001												
			900,000			В	1					
EX	ECUTIVE REC	QUEST:					EXECUTIVE	REQUEST:				
AΓ	DD FUNDS FO	R PUBLIC UT	ILITIES COMMISSI	ON (CCA901/	MA).		!		UTILITIES COMM	,	,	
***	*****	******	******	******	******	*****			*******	******	*****	*****
HC	USE CONCUE	RS.					SENATE DOE	ES NOT CONC	UR.			
DE	TAIL OF GOV	ERNOR'S RE	QUEST:				DETAIL OF C	OVERNOR'S	REQUEST:			
			GRAM (FY26: 900,				CONCLINED	. Dilog . TE T	ROGRAM (FY26: 9	000 000		

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Program ID:

CCA901

67.00

20,917,406

67.00

PUBLIC UTILITIES COMMISSION

Structure #:

100103080000

Subject Co	mmittee:	CPC	CONSUME	R PROTECTIO	N & COMMER	RCE							
			I	HD						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
104-001													
			12,729			12,729	В			18,981			12,729
EX	ECUTIVE RE	QUEST:						EXECUTIVE R	EQUEST:				
AD	D FUNDS FO	R PUBLIC UTI	LITIES COMMISS	SION (CCA901	/MA).			ADD FUNDS F	OR PUBLIC	JTILITIES COMM	ISSION (CCA9	01/MA).	
***	*****	*****	******	*****	*****	*****		*********	******	*******	******	********	*****
НО	OUSE CONCU	RS.						SENATE DOES	S NOT CONC	JR.			
DE	TAIL OF GOV	VERNOR'S REC	OUEST:					BREAKOUT A	S FOLLOWS:				
FR	INGE BENEF	ITS (12,729)						FRINGE BENE	FITS (FY26:	8,981; FY27: 12,72	29)		
								DETAIL OF GO	OVERNOR'S I	REOUEST:			
								FRINGE BENE		-			
							CHANGES BY MOF						
В			912,730			12,730				18,981			12,729
	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						
В	67.00		20,917,406	67.00		20,017,406		67.00		20,023,657	67.00		20,017,405

20,017,406 TOTAL BUDGET

67.00

20,023,657

67.00

20,017,405

Department: CCA

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						Γ	DEPT. APPROP. BY MOF						
В	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
_						DI	EPT. CHANGES BY MOF						
В			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						
В	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

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Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #:

090202000000

Subject Con		PBS	PUBLIC SAI	FETY										
			I	HD							SD			_
-		FY26			FY27				FY26			FY27		_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	97.25	2.00	11,154,604 20,000	97.25	2.00	11,154,604 20,000		97.25	2.00	11,154,604 20,000	97.25	2.00	11,154,604 20,000	
	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	
ADI **** HOI DET	**************************************	R AMELIORA ************ OT CONCUR. 'ERNOR'S RE	TION OF PHYSICA ****************************** QUEST: ECURITY GRANT	*******	*******	,		*************** SENATE CONC	OR AMELIO ************* CURS. OVERNOR'S	2,241,000 RATION OF PHYS ***********************************	*******	******	,	P
ADI (DE	F110/AA).	S AND FUNDS	1 FOR AMELIORAT			ΓERS	A	(DEF110/AA).	NS AND FUN	DS FOR AMELIOR				

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)

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)

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Program ID:

Subject Committee:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #:

090202000000

PBS

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
106-001			1			1 A						
AΓ (D) ***	EF110/AA).	S AND FUNDS I	FOR AMELIOR A				(DEF110/AA *******	ONS AND FUNI).	DS FOR AMELIC			
(1) (1) PE PE (1)	PERM R&R S RM R&R SPE RM R&R SMA PERM R&R S	SPECIAL PROJE SPECIAL PROJE CIAL PROJECT A PROJECT SPE	CT BRANCH CI CT DEPUTY BR DEPUTY BRAN CIALIST SR26 (SPECIALIST SR: IVE COSTS (1)	RANCH CHIEF NCH CHIEF EM #96116G)	EM03 (#961140	/ \ /	(1) PERM RA 84,708) (1) PERM RA 1.00; FY27: 7 (1) PERM RA 1.00; FY27: 7	&R SPECIAL PRO (6,836) &R SPECIAL PRO (6,836)	REQUEST: OJECT BRANCH OJECT DEPUTY OJECT DEPUTY CT SPECIALIST:	BRANCH CHIE	EF EM03 (#9611 EF EM03 (#9611:	4G; 5G;
(1) 84, (1) FY (1) FY (1) PE	PERM R&R S 708) PERM R&R S 727: 76,836) PERM R&R S 727: 76,836) PERM R&R S RM R&R SMA	SPECIAL PROJE SPECIAL PROJE SMA PROJECT S A PROJECT SPE	UEST: CT BRANCH CI CT DEPUTY BR CT DEPUTY BR SPECIALIST SR: CIALIST SR26 (IVE COSTS (FY)	RANCH CHIEF RANCH CHIEF 26 (#96116G; 1. #96117G; 1.00;	EM03 (#961140 EM03 (#961150 00; FY27: 52,75	G; 1.00; G; 1.00;	` '		CT SPECIALIST S AATIVE COSTS (I	,	1.00; FY27: 52,	758)

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Program ID:

Subject Committee:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #:

090202000000

PBS

			I	HD						5	SD		
		FY26			FY27				FY26			FY27	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
218-001			1			1	A						
AD (DI *** HO BR (6)	EF110/AA). **************** USE DOES NO EAKOUT AS F	FOR AMELION TO CONCUR. FOLLOWS: FIRE MARSE	3/25): ORIATION OF PHY ************************************	*******	******	*****		(DEF110/AA). *************** SENATE DOES DETAIL OF GO	NS FOR AME ********* S NOT CONC OVERNOR'S I MARSHALL	LIORATION OF PI ***********************************	******	******	
	124G, #961250		HALL POSITIONS (.00 EACH)	(#96121G, #961	22G, #96123G	,							
60-001	******	******	******	*****	*****	*****			TION FOR A	MELIORATION OF		,	,
060-001	*****	******	*******	******	******	*****		SENATE ADJU REDUCE POSI' ************************************	TION FOR A ************** NATE ADJU	******	PHYSICAL D	,	,
060-001	*****	*****	3	*****	******		CHANGES BY MOF	SENATE ADJU REDUCE POSI' ************************************	TION FOR A ************** NATE ADJU	**************************************	PHYSICAL D	,	,
***	0.00	0.00			0.00	3	CHANGES BY MOF TOTAL CHANGES	SENATE ADJU REDUCE POSI' *************** DETAIL OF SE (1) PERM ELEC	TION FOR A ************** NATE ADJU	**************************************	F PHYSICAL D ************************************	,	*****
060-001 ***			3			3	TOTAL CHANGES BUD. TOTALS	SENATE ADJU REDUCE POSI' ************** DETAIL OF SE (1) PERM ELEC	TION FOR A *************** NATE ADJU CTRICIAN I I	**************************************	F PHYSICAL D	*****	2,241,000
*** A	0.00	0.00	3 11,154,607	0.00	0.00	3 11,154,607	TOTAL CHANGES BUD. TOTALS	SENATE ADJU REDUCE POSI' ************* DETAIL OF SE (1) PERM ELEC (1.00)	TION FOR A ************* NATE ADJU CTRICIAN I I	**************************************	F PHYSICAL D.************************************	0.00	2,241,000 2,241,000 11,154,604

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF112

SERVICES TO VETERANS

Structure #: 06
Subject Committee:

060106000000

PBS

			Н	łD						•	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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			_			
RED ****		ON FOR SERV	'ICES TO VETERA	`	,	*****		SENATE DOES	TION FOR SE		,		*****
(1) P	ERM VETER		QUEST: ES COUNSELOR II URES (53,940)	I (#121244; -1.0	00; -53,940)			` /	ERANS SERV	REQUEST: TICES COUNSELO DITURES (53,940)	R II (#121244; -	1.00; -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	

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Program ID:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 0 Subject Committee:

090203000000 e: PBS

PUBLIC SAFETY

			I	łD							;	SD			
		FY26			FY27					FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Po	erm	Temp	Amt	Perm	Temp	Amt	
	20.00		7,082,119	20.00		7,082,119	A	20	.00		7,082,119	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	98.00	21.00	39,621,732	P
_	118.00	21.00	46,703,851	118.00	21.00	46,703,851	<u> </u>	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)	(1.00)		P

EXECUTIVE REQUEST:

REDUCE POSITIONS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB).

HOUSE CONCURS.

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)

EXECUTIVE REQUEST:

REDUCE POSITIONS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB).

SENATE DOES NOT CONCUR.

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)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #:

090203000000

			H	łD						\$	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001			9,496			9,496	A			9,496			9,496
			46,720			46,720	P			46,844			46,844
AD *** HO BR PEI (#9 FR. DE	**************** PUSE DOES NO EAKOUT AS I RSONAL SER' 5651G; 9,496A INGE BENEFI TAIL OF GOV	R HAWAII AR ************************* OT CONCUR. FOLLOWS: VICES FOR (1 //28,488P) TS (18,232P) FERNOR'S RECVICES FOR (1	RMY AND AIR NAT ************************************	3 MAINTENAN	**************************************	******** ISOR		SENATE DOES BREAKOUT A: PERSONAL SE (#95651G; 9,490) DETAIL OF GO	OR HAWAII ************ S NOT CONC S FOLLOWS: RVICES FOR 6A/46,844P) OVERNOR'S I RVICES FOR 27A/56,781P)	t (1) PERM BUILDI REQUEST: L (1) PERM BUILDI	'**************	******************	ev********
FR	INGE BENEFI												
FR								GUARD (DEF1	TIONS AND 1 16).	(82,754) FUNDS FOR HAW			NAL
FR.	INGE BENEFI	TS (36,340P)	******	******	******	****		REDUCE POSI GUARD (DEF1 ************************************	STMENT: TIONS AND 16). *************** NATE ADJU: RGY MANAC	FUNDS FOR HAW.	L SPECIALIST	D AIR NATIO	NAL ************************************
FR.	INGE BENEFI	TS (36,340P)	9,496	(4.00)	(1.00)		CHANGES BY MOF	REDUCE POSI GUARD (DEF1 ************************************	STMENT: TIONS AND 16). *************** NATE ADJU: RGY MANAC	FUNDS FOR HAW. ************************************	L SPECIALIST	D AIR NATIO	********** 18;
FR 060-001 ****	*************	TS (36,340P)	9,496			9,496 46,720	CHANGES BY MOF TOTAL CHANGES	REDUCE POSI' GUARD (DEF1 ************************************	STMENT: TIONS AND 16). ************* NATE ADJUG RGY MANAC P) RGY MANAC	FUNDS FOR HAW. ************************ STMENT: GEMENT CONTRO GEMENT ANALYS' 9,496	L SPECIALIST T (#116926; -1.	D AIR NATIO ************** SR10 (#12074 00P; -42,508P	NAL ********** 18;) 9,496
FR 060-001 ****	**************************************	**************************************	9,496 46,720	(4.00)	(1.00)	9,496 46,720		REDUCE POSI GUARD (DEF1 ************************************	STMENT: TIONS AND 16). **************** NATE ADJUG RGY MANAC P) RGY MANAC (3.00)	FUNDS FOR HAW. ******************** STMENT: GEMENT CONTRO GEMENT ANALYS' 9,496 (35,910)	L SPECIALIST T (#116926; -1.	D AIR NATIO **************** SR10 (#12074 00P; -42,508P) (3.00)	NAL ******** 18;) 9,496 (35,910)
*** A P	**************************************	**************************************	9,496 46,720 56,216	(4.00) (4.00)	(1.00)	9,496 46,720 56,216	TOTAL CHANGES	REDUCE POSI' GUARD (DEF1 ************************************	STMENT: TIONS AND 16). **************** NATE ADJUG RGY MANAC P) RGY MANAC (3.00)	FUNDS FOR HAW. ****************** STMENT: GEMENT CONTRO GEMENT ANALYS' 9,496 (35,910) (26,414)	L SPECIALIST T (#116926; -1. (1.00)	D AIR NATIO **************** SR10 (#12074 00P; -42,508P) (3.00)	NAL 18; 9,496 (35,910) (26,414)

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Program ID:

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HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #:

090204000000

DUDI IC CAPETY

			H	D						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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
			500,000			500,000	В			500,000			500,000 I
			4,156,958			4,156,958	N			4,156,958			4,156,958
		2.00	500,000		2.00	500,000	W		2.00	500,000		2.00	500,000
		20.75	46,703,938		20.75	46,703,938	P		20.75	46,703,938		20.75	46,703,938
	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
62-001	(2.00)	(1.25)		(2.00)	(1.25)		A						
		(1.00)			(1.00)		P						
RED	CUTIVE REQ UCE POSITIO F118/AD).		WAII EMERGENCY	/ MANAGEM	ENT AGENCY	Y		(DEF118/AD).	ΓΙΟΝS FOR H	HAWAII EMERGEN			

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)

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)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

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AGENCY (DEF118/AD).

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 0
Subject Committee:

090204000000

PBS

PUBLIC SAFETY

			H	ID					S	D		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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
	CUTIVE RE	-	FOR HAWAII EM	ERGENCY M.	ANAGEMENT		EXECUTIVE R		OS FOR HAWAII E	MERGENCY	MANAGEMEN	٧T

AGENCY (DEF118/AD).

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DEF118 Program ID:

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

		PBS	PUBLIC SA										
				HD		SD							
		FY26			FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	******	*****	******	******	******	****	********	******	******	*******	******	*****	
	HOUSE CONCU	RS.					SENATE DOES	NOT CONCUP	₹.				
	DETAIL OF GO (1) TEMP DEPA (1) TEMP LOGIS (1) TEMP CIVIL (1) TEMP DEPA (1) TEMP DISAS (1) TEMP DISAS (1) TEMP DISAS -30,240A) (1) TEMP DA OI (1) TEMP DISAS (1) TEMP DISAS (1) TEMP DISAS (1) TEMP DISAS (1) TEMP LOGIS (1) TEMP LOGIS (1) TEMP SPECI (1) TEMP ADMI (1) TEMP ADMI (1) TEMP DA OI (1) TEMP DA PE (1) TEMP DA IT (1) TEMP OPER (1) TEMP OPER (1) TEMP DA IT (1) TEMP CHIEF (1) TEMP CHIEF (1) TEMP CHIEF (1) TEMP CHIEF (1) TEMP SPECI	VERNOR'S REC SYSTEMS ENC SYSTEMS ENC STICS SECTION ENGINEER LA ACCOUNTAN STER ASSISTA JUNT CLERK IS STER ASSISTA LY CLERK (#90 STER ASSISTA LY CLERK (#90 STER ASSISTA STER ASSISTA STER ASSISTA STICS PLANNE RAM SPECIAL SAL PROJECTS STICS SYSTEM NISTRATIVE N FFICE ASSISTA ROGRAM SPEC ROGRAM SPEC ROGRAM SPEC ROGRAM SPEC ROGRAM SPEC COUNTANT (# AN RESOURCE HASING MAN. ATIONS SPECIAL STICS SPECIAL ATIONS SPECIAL STICS SPECIAL STICS SPECIAL ATIONS SPECIAL STICS SPECIAL ST	GINEER(#117812; N CHIEF (#92027C AVA(#95893G; -1. T(#117813; -1.00; NT ACCOUNTAN SELLE & LAVA(# NT OFFICE ASST ANT(#99713G; -1.0 809G; -1.00; -24,79 NT ACCOUNTAN COUNTANT(#920 ER (#118992; -1.00 LIST (SIREN MOD LEAD (#123392; I SPECIALIST OP MANAGER(#1234 ANT(#123398; 1.00 EIALIST LEAD (#12 EIALIST LEAD (#12 EIALIST LEAD (#12 EIALIST (#123410; EIALIST (#123416; 11 EIALIST (#123417; 1.0 EIALI	G; -1.00; -55,500 00; -55,200A) -52,696A) NT(#121698; -1.495897G; -1.00; -1.58ELLE (#121 00; -28,728A) 92A) NT(#92023G; -0. 0023G; -0.75; -51 ; -44,861P) DERNIZATION) 1.00; 99,084A) S (#123393; 1.0 1.12; 1.00; 123,89 0; 45,216A) 123409; 0.50; 33 (3.05; 26,034A) (3.05; 26,034A) (4.00; 84,036A) 1.00; 84,036A)	00; -49,164A) -35,112A) (699; -1.00; 25; -17,275A) ,825P) (#122310; 1.00; 0; 60,336A) 00A) 8,468P) 8,468A) (936A) (; -41,531A) (; -41,532P) A) P) 472A)		BREAKOUT AS (1) TEMP DEPA (1) TEMP LOGII (1) TEMP CIVII (1) TEMP DEPA (1) TEMP DEPA (1) TEMP DISAS (1) TEMP DISAS (1) TEMP DISAS -30,240A) (1) TEMP DA O (1) TEMP BISAS (1) TEMP DISAS (1) TEMP DISAS (1) TEMP LOGII (1) TEMP LOGII (1) TEMP SPEC (1) TEMP ADMI (1) TEMP ADMI (1) TEMP DA PI (1) TEMP CHIEL (1) TEMP CHIEL (1) TEMP SPEC	S FOLLOWS: S YSTEMS EN STICS SECTIO L ENGINEER L ACCOUNTA STER ASSISTA DUNT CLERK I STER ASSISTA UNT CLERK (#9 STER ASSISTA LY CLERK (#9 STER ASSISTA STER ASSISTA STER ASSISTA STICS PLANN GRAM SPECIA IAL PROJECTS STICS SYSTEM INISTRATIVE FFICE ASSIST ROGRAM SPEC ROGRAM SPEC ROGRAM SPEC COUNTANT AN RESOURC: CHASING MAN ATIONS SPEC STICS SPECIA LATIONS SPECIA ATIONS	GGINEER (#1178) ON CHIEF (#920) AVA (#958936; NT (#117813; -1) ANT ACCOUNT ISELLE & LAVA ANT OFFICE AS ANT (#99713G; O8809G; -1.00; -2 ANT ACCOUNT COUNTANT (# ER (#118992; -1 LIST (SIREN MORE) S LEAD (#12339) M SPECIALIST (MANAGER (#1 ANT (#123398; CIALIST LEAD CIALIST LEAD CIALIST (#12341) CIA	27G; -1.00; -55,5; -1.00; -55,5; -1.00; -55,200A .00; -52,696A) ANT (#121698; A (#95897G; -1.0 SST - ISELLE (# -1.00; -28,728A .4,792A) ANT (#92023G; -0.75; .00; -44,861P) ODERNIZATIO DERNIZATIO DER	(300A) (300A) (300A) (300A) (300A) (301) (302) (303, 3404) (303, 3468P) (303, 468A) (304) (304) (305) (305) (307) (307) (308) (308) (309)		
	(1) TEMP FINA	NCIAL SERVIC	ES MANAGER(#: ALIST LEAD(#12	125307; 1.00; 93	3,228A)		(1) TEMP FINAL (1) TEMP OPER	NCIAL SERVI	CES MANAGER	R (#125307; 1.00	; 93,228A)		
	(1) TEMP PROJE	ECT SPECIALIS	ST LEAD (#125310 ST LEAD (#125310	0; 0.50; 32,502A	<u>(</u>		(1) TEMP PROJ	ECT SPECIALI	`	310; 0.50; 32,50	2A)		

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090204000000

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090 Subject Committee:

PBS

	HD		SD					
FY26	FY27			FY26			FY27	
Perm Temp Amt	Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1) TEMP TASKFORCE SPECIALIST(#125	5311; 1.00; 64,236A)		(1) TEMP TASK	FORCE SPECIA	LIST (#125311	l; 1.00; 64,236A)	
(1) TEMP DA ACCOUNTANT(#125312; 1.0	00; 67,332A)		(1) TEMP DA AG	CCOUNTANT (7	#125312; 1.00;	67,332A)		
(1) TEMP DA ACCOUNTANT(#125313; 0.5	50; 31,080A)		(1) TEMP DA AG	CCOUNTANT (7	#125313; 0.50;	31,080A)		
(1) TEMP DA ACCOUNTANT(#125313; 0.5	50; 31,080P)		(1) TEMP DA AG	CCOUNTANT (7	#125313; 0.50;	31,080P)		
(1) TEMP PURCHASING SPECIALIST (#1	25314; 1.00; 62,160A)		(1) TEMP PURC	HASING SPECI	ALIST (#12531	14; 1.00; 62,160.	A)	
(1) TEMP SIREN PROGRAM ASSISTANT	(#125315; 1.00; 60,096A)		(1) TEMP SIREN	PROGRAM AS	SSISTANT (#12	25315; 1.00; 60,	096A)	
(1) TEMP DISTRIBUTION WORKER SUPI	ERVISOR(#125317; 1.00; 61,428A)		(1) TEMP DISTR	LIBUTION WOR	RKER SUPERV	ISOR (#125317	; 1.00; 61,428A)	
(1) TEMP OPERATIONS SPECIALIST(#12	5318; 1.00; 74,076A)		(1) TEMP OPER	ATIONS SPECI	ALIST (#12531	8; 1.00; 74,076	A)	
(1) TEMP OPERATIONS PLANNER(#1253	19; 1.00; 58,008A)		(1) TEMP OPER	ATIONS PLAN	NER (#125319;	1.00; 58,008A)		
(1) TEMP PROJECT SPECIALIST (#125320			(1) TEMP PROJE	ECT SPECIALIS	ST (#125320; 0.:	50; 31,080A)		
(1) TEMP PROJECT SPECIALIST (#125320			(1) TEMP PROJE					
(1) TEMP PROJECT SPECIALIST (#125321	1; 0.50; 31,548A)		(1) TEMP PROJE	ECT SPECIALIS	ST (#125321; 0.:	50; 31,548A)		
(1) TEMP PROJECT SPECIALIST (#125321			(1) TEMP PROJE					
(1) TEMP DA OFFICE ASSISTANT(#12532			(1) TEMP DA OI					
(1) TEMP DA OFFICE ASSISTANT(#12532			(1) TEMP DA OI					
(1) TEMP VOLUNTEER AGENCY LIAISO			(1) TEMP VOLU		,			
(1) TEMP COMMUNITY OUTREACH PLA			(1) TEMP COMN					
(1) TEMP DA PROJECT MANAGER - SEV			(1) TEMP DA PF			,	, , ,	
(1) TEMP DA PROGRAM SPECIALIST - S			(1) TEMP DA PF					
(1) TEMP DA MITIGATION PLANNER- SI			(1) TEMP DA M					
(1) TEMP DA ACCOUNTANT-SEVERE ST			(1) TEMP DA AG			,		
(1) TEMP DA PROGRAM SPECIALIST - S			(1) TEMP DA PF					
(1) TEMP DA OFFICE ASSISTANT- SEVE			(1) TEMP DA OF					
(1) TEMP CHIEF RECOVERY OFFICER(#			(1) TEMP CHIEF		`		,	
(1) TEMP CHIEF RECOVERY OFFICER(#			(1) TEMP CHIEF		,		· /	
(1) TEMP DA PROJECT MANAGER (#958			(1) TEMP DA PR		`			
(1) TEMP DA PROJECT MANAGER (#958			(1) TEMP DA PR		`			
(1) TEMP EMERGENCY MANAGEMENT		*	` '			,	G; 0.50; 29,148A)	
(1) TEMP EMERGENCY MANAGEMENT		?)	` '			,	G; 0.50; 29,148P)	
(1) TEMP DA ACCOUNTANT(#95827G; 0.			(1) TEMP DA AC	,				
(1) TEMP DA ACCOUNTANT(#95827G; 0.			(1) TEMP DA AC	,			2.4.\	
(1) TEMP DA PROGRAM SPECIALIST (#9			(1) TEMP DA PR		`		,	
(1) TEMP DA PROGRAM SPECIALIST (#9			(1) TEMP DA PR		`		,	
(1) TEMP DA PROGRAM SPECIALIST (#9			(1) TEMP DA PR		`		· ·	
(1) TEMP DA PROGRAM SPECIALIST (#9			(1) TEMP DA PR		`		,	
(1) TEMP COMMUNITY OUTREACH LEA			(1) TEMP COMN		`			
(1) TEMP COMMUNITY OUTREACH LEA			(1) TEMP COMN		`			
(1) TEMP COMMUNITY OUTREACH DIR	ECTOR (#124825; 1.00; 86,196A)		(1) TEMP COMN		EACH DIRECT	TOR (#124825;	1.00; 86,196A)	
FRINGE BENEFITS (190,349P)			FRINGE BENEF	ITS (190,349P)				
			Ø1 004 0CC NON	DECLIDABLE				
			\$1,894,066 NON	-KECUKRING.				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

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HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #:

090204000000

HD							SD							
		FY26			FY27		FY26 FY27							
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
							DETAIL OF GO	VERNOR'S RE	QUEST:					
							(1) TEMP DEPA	A SYSTEMS EN	GINEER (#1178	312; -1.00; -75,12	24A)			
							(1) TEMP LOGI	STICS SECTIO	N CHIEF (#9202	27G; -1.00; -55,5	00A)			
							(1) TEMP CIVII	L ENGINEER L	AVA (#95893G;	-1.00; -55,200A)			
							(1) TEMP DEPA	A ACCOUNTAI	NT (#117813; -1	.00; -52,696A)				
							(1) TEMP DISA	STER ASSISTA	ANT ACCOUNT	ANT (#121698;	-1.00; -49,164A)			
							(1) TEMP ACCO							
							(1) TEMP DISA	STER ASSISTA	ANT OFFICE AS	SST - ISELLE (#	121699; -1.00;			
							-30,240A)							
							(1) TEMP DA O)			
							(1) TEMP SUPP	`						
							` '				-0.25; -17,275A)			
							(1) TEMP DISA		,		-51,825P)			
							(1) TEMP LOGI		,		ND (#122210, 1 00	۸.		
							(1) TEMP PROGRAM SPECIALIST (SIREN MODERNIZATION) (#122310; 1.00;							
							72,900A) (1) TEMP SPECIAL PROJECTS LEAD (#123392; 1.00; 99,084A)							
							(1) TEMP LOGI		`		*			
							` ′							
							(1) TEMP ADMINISTRATIVE MANAGER (#123412; 1.00; 123,890A) (1) TEMP DA OFFICE ASSISTANT (#123398; 1.00; 45,216A)							
							(1) TEMP DA P				33.468P)			
							(1) TEMP DA P							
							(1) TEMP DA P							
							(1) TEMP DA P		,		<i>'</i>			
							(1) TEMP DA A		,		,			
							(1) TEMP HUM	AN RESOURCE	ES MANAGER	(#123414; 1.00;	84,036A)			
							(1) TEMP PURO	CHASING MAN	JAGER (#12341:	5; 1.00; 84,036A)			
							(1) TEMP OPER	RATIONS SPEC	TALIST (#12341	6; 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 PROJ		,		,			
							(1) TEMP PROJ		,		,			
							(1) TEMP TASK		,)			
							(1) TEMP DA A	CCOUNTANT	(#125312; 1.00;	o/,332A)				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

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HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000 Subject Committee:

				IID						CD		
		EN/A/		HD	EN/OF			TIVO C		SD	EX.45	
	_	FY26		_	FY27			FY26		_	FY27	
Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							(1) TEMP DA AG					
							(1) TEMP DA AG	CCOUNTANT	(#125313; 0.50;	31,080P)		
							(1) TEMP PURC	HASING SPEC	IALIST (#12531	14; 1.00; 62,160A)	1	
										25315; 1.00; 60,09		
							(1) TEMP DISTE	RIBUTION WO	RKER SUPERV	TSOR (#125317; 1	1.00; 61,428A)	
							(1) TEMP OPER	ATIONS SPEC	IALIST (#12531	8; 1.00; 74,076A)		
							(1) TEMP OPER					
							(1) TEMP PROJE	ECT SPECIALI	ST (#125320; 0.:	50; 31,080A)		
							(1) TEMP PROJE	ECT SPECIALI	ST (#125320; 0.:	50; 31,080P)		
							(1) TEMP PROJE	ECT SPECIALI	ST (#125321; 0.:	50; 31,548A)		
							(1) TEMP PROJE	ECT SPECIALI	ST (#125321; 0.:	50; 31,540P)		
							(1) TEMP DA OI	FFICE ASSIST	ANT (#125322; 0	0.50; 23,100A)		
							(1) TEMP DA OI					
							` '		`	<i>‡</i> 125323; 1.00; 62,	/	
										ER (#125324; 1.00		
							` '			E (#122923; -1.00;		
							` ′			ERE (#122924; -1.0		
							` '			CRE (#122925; -1.0		
							` '			RMS (#122926; -1.		
							` '			ERE (#122927; -1.0		
							` '			ST (#122928; -1.0		
							` '		,	22G; 0.50; 54,654.	*	
							` '		,	22G; 0.50; 54,654	P)	
							(1) TEMP DA PF					
							(1) TEMP DA PF		`			
							` '			NNER (#95824G		
							` '			NNER (#95824G	; 0.50; 29,148P)	
							(1) TEMP DA AG					
							(1) TEMP DA AG				`	
							` '		`	5G; 0.50; 31,548A	/	
							` '		`	5G; 0.50; 31,548P	·	
							` '		`	6G; 0.50; 31,548A	/	
							` '		,	6G; 0.50; 31,548P	<i>'</i>	
							` '		`	#124825; -0.50; -3		
							` '		`	#124825; -0.50; -3		
							` '			ΓOR (#124825; 1.0)U; 86,196A)	
							FRINGE BENEF	118 (190,349P)				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 0
Subject Committee:

090204000000 ee: PBS

PUBLIC SAFETY

			F	ID						S	D		
	FY26 Q# Perm Temp Am				FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Per	m	Temp	Amt	Perm	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).

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Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #:

090204000000

			HD						SD		
	FY26			FY27			FY26			FY27	
EQ# Pe	erm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Am
******	******	******	******	******	*****	********	*****	******	*****	*****	******
HOUSE C	ONCURS.					SENATE DOES	NOT CONCU	R.			
	OF GOVERNOR'S	REQUEST: MANAGER (#123390). 1 00. 79 044A)			BREAKOUT AS		ANAGER (#1233	90: 1.00: 79.044	A)	
` /		GER (#123396; 1.00;		1		` /		ER (#123396; 1.0)	
* *		EM SPECIALIST PI		391: 1.00: 52.04	4A)	` ′		M SPECIALIST		23391; 1.00; 52,0)44A)
()		EM SPECIALIST O	,	, , ,)	(1) TEMP LOG	ISTICS SYSTEM	M SPECIALIST	OPS (#123394; 1	.00; 79,044A)	
()		LIST (#123395; 1.00	,	, , , , ,		(1) TEMP PROJ	JECT SPECIAL	IST (#123395; 1.	00; 58,176A)		
(1) TEMP	DISTRIBUTION V	VORKER (#123397;	1.00; 51,588A)			(1) TEMP DIST	RIBUTION WO	ORKER (#123397	; 1.00; 51,588A))	
(1) TEMP	LOGS SYSTEMS	SPECIALIST-IT (#12	23402; 1.00; 69,0	000A)		(1) TEMP LOG	S SYSTEMS SP	PECIALIST-IT (#	123402; 1.00; 69	9,000A)	
(1) TEMP	DA OFFICE ASSI	STANT (#123411; 1.	00; 43,068A)			\ /		ANT (#123411;			
(1) TEMP	DISASTER RECO	VERY SPECIALIST	(#123420;0.50;	33,504A/33,504	P)	` /		ERY SPECIALIS	,		04P)
(1) TEMP	HUMAN RESOUF	CES SPECIALIST (#125306; 1.00; 7	(0,008A)		` /		ES SPECIALIST		; 70,008A)	
` ′		NER (#125308; 1.00				` /		ER (#125308; 1.0		00. (0.00(4)	
* *		ANCE TECHNICIA				` ′		NCE TECHNICI. LANNER (KILA	,)
* *		PLANNER (KILAU	, ,			` '		LANNER (KILA LANNER (#1222)
` /		PLANNER (#12228		<i>'</i>		` '		AGER - KILAUF		*	
` /		NAGER - KILAUE <i>A</i> PECIALIST <i>-</i> LEAD				` ′		CIALIST -LEAI			
-65,933A)	DA FROGRAM SI	ECIALIST -LEAD	- KILAULA (#12	22930, -1.00,		-65,933A)				,	
	DA MITIGATION	PLANNER - KILAU	IEA (#122957: -1	1 00· -56 069A)		(1) TEMP DA M	AITIGATION PI	LANNER - KILA	UEA (#122957;	-1.00; -56,069A)
` ′		T- MAY18 KILAUF	,			(1) TEMP DA A	ACCOUNTANT-	- MAY18 KILAU	JEA (#122958; -	1.00; -65,661A)	
` /		PECIALIST - MAY1	` '			(1) TEMP DA P	ROGRAM SPE	CIALIST - MAY	18 KILAUEA (†	#122959; -1.00;	
-48,948A)			`			-48,948A)					
(1) TEMP	DA OFFICE ASSI	ST - MAY18 KILAU	EA (#122960;-1.	.00; -42,878A)		` '		- MAY18 KILA			
(1) TEMP	DA PROJECT MA	NAGER (#122955; 0	.50; 43,192.5A/4	13,192.5P)		` /		AGER (#122955;			
(1) TEMP	DA PROGRAM SI	PECIALIST LEAD (#	<i>‡</i> 122956; 0.50; 32	2,966.5A/32,966.	5P)	` /		CIALIST LEAD			6.5P)
` /		PLANNER (#12295		A/28,034.5P)		` '		LANNER (#1229		.5A/28,034.5P)	
` ′		TT (#122958; 1.00; 65				` '		(#122958; 1.00; CIALIST LEAD		24 474 \$ / 24 474	D)
` /		PECIALIST LEAD (#)	\ /		ANT (#122960;	, , ,		·r)
` /		STANT (#122960; 0.		· ·	2)	` '		CIALIST LEAD			(3P)
* *		PECIALIST LEAD (I ICANE LANE) (#12:	, ,		r)	` ′		CANE LANE) (#1	`		<i>51</i>)
` /	`	PECIALIST (LANE)		,		` /	`	CIALIST (LANE			
` ′		STANT (LANE) (#12				` /		`ANT (LANE) (#	, ,		
* *		PECIALIST LEAD (#				` /		CIALIST LEAD			P)
* *		TT (#123275; 1.00; 71		, : ::::: :,::01)		(1) TEMP DA A	ACCOUNTANT	(#123275; 1.00;	71,014A)		
` '		PECIALIST (#12327		A/ 28,034.5P)		(1) TEMP DA P	ROGRAM SPE	CIALIST (#1232	76; 0.50; 28,034	.5A/ 28,034.5P)	
` '		STANT (#123277; 1.		,		(1) TEMP DA C	OFFICE ASSIST	ANT (#123277;	1.00; 47,178A)		
FRINGE (2	2,079P)					FRINGE (2,079)	P)				

\$763,167 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #:

090204000000

				HD						SD		
		FY26			FY27			FY26		-	FY27	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							DETAIL OF GO (1) TEMP PORT (1) TEMP PROJ (1) TEMP LOGI (1) TEMP LOGI (1) TEMP PROJ (1) TEMP DIST (1) TEMP DIST (1) TEMP DA CO (1) TEMP DISA (1) TEMP DISA (1) TEMP HUM (1) TEMP LOGI (1) TEMP BA M (1) TEMP DA M (1) TEMP DA M (1) TEMP DA P (1) TEMP DA P (2) (3) (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4	OVERNOR'S RE PROJECT MA ECT MANAGE STICS SYSTEM STICS SYSTEM STICS SYSTEM ECT SPECIALI RIBUTION WO S SYSTEMS SPI OFFICE ASSIST STER RECOVE AN RESOURCI STICS PLANNI N MAINTENAN HITIGATION PL HITIGATION PL HICCOUNTANT ROGRAM SPEC OFFICE ASSIST ROGRAM SPEC OFFICE ASSIST ROGRAM SPEC OFFICE ASSIST ROGRAM SPEC CCT (HURRICA ROGRAM SPEC CCOUNTANT	QUEST: NAGER (#123396; 1.00 M SPECIALIST IM M SPECIALIST-IT (#123411; 10 M SPECIALIST-IT (#125308; 1.00 M SPECIALIST IM M STEAM M STEA	20; 1.00; 79,0444 20; 73,836A) PLANNING (#12 20PS (#123394; 1 200; 58,176A) 31,103; 51,588A) 123402; 1.00; 69 2.00; 43,068A) T (#123420; 0.50; 21,125306; 1.00; 200; 58,176A) AN (#125316; 1. 21,100; 56,069 A (#122955; -1. 21,100; 56,069 A (#122955; -1. 22,100; 56,069 A (#122958; -1. 23,100; 56,069 A (#122958; -1. 24,100; 56,069 A (#122958; -1. 25,100; 27,050; 28,034 26,5661A) 23,100; 71,00; 72,00; 73,00; 74,014A) 23,100; 71,00; 72,00; 74,014A) 76; 0.50; 28,034 76; 0.50; 28,034	23391; 1.00; 52,0 .00; 79,044A) ,000A) 0; 33,504A/33,50 70,008A) 00; 60,096A) -1.00; -56,069A) 1.00; -86,385A) 122956; -1.00; -1.00; -56,661A) 122959; -1.00; 1.00; -42,878A) /43,192.5P) 32,966.5A/32,966 .5A/28,034.5P) 24,474A/24,4741 ,439P) 74; -1.00; -68,273 1,014P) 0; -56,069P) 7,178P) 34,136A/34,136F	44A) 4P) 5.5P) P)

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Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 09
Subject Committee:

090204000000 ee: PBS

PUBLIC SAFETY

			H	ID						S	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2060-001									(1.00)	(51,312)		(1.00)	(51,312) A
									(1.75)	(63,096)		(1.75)	(63,096) I
***	******	**************************************	******	*****	*****	*****		AGENCY (DEI ************************************	ITIONS AND F118). ************************************	FUNDS FOR HAWA ****************** STMENT: ANAGEMENT SPEC IALIST IV SR22 (#1	**************************************	******** 24 (#122940; -	······································
								-63,096P)		INTOLINE INT STEE	IALISI VI SI	.22 (#119232, -	11.00P;
A P	(2.00)	26.50 3.25	2,164,137 493,096	(2.00)	26.50 3.25	2,164,137 493,096	CHANGES BY MOF	` /	26.75 2.50	2,112,825 430,000	TALIST VI SK	26.75 2.50	2,112,825 A 430,000 F
	(2.00)			(2.00)		, ,		` /	26.75	2,112,825	0.00	26.75	2,112,825 A
		3.25	493,096		3.25	493,096	TOTAL CHANGES	-63,096P)	26.75 2.50	2,112,825 430,000		26.75 2.50	2,112,825 A 430,000 F
P -	(2.00)	3.25 29.75	2,657,233	(2.00)	3.25 29.75	493,096 2,657,233	TOTAL CHANGES	-63,096P)	26.75 2.50 29.25	2,112,825 430,000 2,542,825	0.00	26.75 2.50 29.25	2,112,825 A 430,000 F 2,542,825
P	(2.00)	3.25 29.75	2,657,233 21,174,116	(2.00)	3.25 29.75	493,096 2,657,233 21,174,116	TOTAL CHANGES	-63,096P)	26.75 2.50 29.25	2,112,825 430,000 2,542,825 21,122,804	0.00	26.75 2.50 29.25	2,112,825 A 430,000 F 2,542,825 21,122,804 A
P	(2.00)	3.25 29.75	2,657,233 21,174,116 500,000	(2.00)	3.25 29.75	493,096 2,657,233 21,174,116 500,000	TOTAL CHANGES	-63,096P)	26.75 2.50 29.25	2,112,825 430,000 2,542,825 21,122,804 500,000	0.00	26.75 2.50 29.25	2,112,825 A 430,000 F 2,542,825 21,122,804 A 500,000 F
P	(2.00)	3.25 29.75 93.75	2,657,233 21,174,116 500,000 4,156,958	(2.00)	3.25 29.75 93.75	493,096 2,657,233 21,174,116 500,000 4,156,958	TOTAL CHANGES	-63,096P)	26.75 2.50 29.25 94.00	2,112,825 430,000 2,542,825 21,122,804 500,000 4,156,958	0.00	26.75 2.50 29.25 94.00	2,112,825 A 430,000 F 2,542,825 21,122,804 A 500,000 F 4,156,958 N

Department: DEF

			HD							SD				
		FY26			FY27				FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
						1	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
В			500,000			500,000				500,000			500,000	В
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	500,000		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	292.00	114.50	132,185,075	TOTAL APPROP.	292.00	114.50	132,185,075	292.00	114.50	132,185,075	
						D	EPT. 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	(7.00)	28.75	2,713,452	TOTAL CHANGES	(2.00)	26.25	4,757,411	(2.00)	26.25	4,757,411	
A	169.25	95.75	41,477,151	169.25	95.75	41,477,151	DEPT. TOT. BY MOF	171.25	96.00	41,425,836	171.25	96.00	41,425,836	A
В			500,000			500,000				500,000			500,000	В
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	500,000		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	285.00	143.25	134,898,527	DEPT. TOTALS	290.00	140.75	136,942,486	290.00	140.75	136,942,486	

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 0
Subject Committee:

070101100000

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	В			5,251,693			5,251,693	Е
			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	V
			7,749,999			7,749,999	P			7,749,999			7,749,999	F
-	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			-				
AD ***		R SCHOOL-I	BASED BUDGETIN	`	·	*****		*************** SENATE DO	FOR SCHOO ***********************************			,	*****	
(3)	TAIL OF GOV PERM EDUCA 1,136 EACH)		EQUEST: IALIST II (#602545	,# 605216,#7993	33; 1.00 EAC	Н;		DETAIL OF (3) PERM EE 110,136 EAC	UCATION SE	S REQUEST: PECIALIST II (#602:	545,# 605216,#79	9933; 1.00 EA	л СН;	

109-001 1,118,194 A 1,118,194 A

EXECUTIVE REQUEST:

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

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).

Liberton De l'origination de la company de l

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)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

EDN100

SCHOOL-BASED BUDGETING

Structure #:

070101100000

EDN

			I	łD					\$	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-105	1.00		60,912	1.00		60,912 A	1.00		30,456	1.00		60,912
ADD PO*********** HOUSE DETAIL	******* E CONCUR L OF GOV	ND FUNDS FO	DR SCHOOL-BASI	*******	******	<i>'</i>	*************** SENATE DOES BREAKOUT AS (1) PERM ATH FY27: 60,912) 6 MONTH DEL DETAIL OF GO	AND FUNDS I	H CARE TRAINE	**************************************	**************************************	*****
09-106			20,990,000			20,990,000 A			20,990,000			
ADD FU ******* HOUSE DETAIL DEFAU	********* E CONCUR L OF GOVE	R SCHOOL-BA	SED BUDGETING OUEST: CES - A1 (15,742,5	******	·	*****	SENATE DOES BREAKOUT AS DEFAULT PER BUS-CONTRAC	OR SCHOOL-B ******** NOT CONCUI S FOLLOWS: SONNEL SERV CTS (FY26: 5,2- OVERNOR'S RE SONNEL SERV	VICES - A1 (FY26 47,500) EQUEST: VICES - A1 (15,74	5: 15,742,500)		*****

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #:

070101100000

]	HD						SD			
	FY26			FY27			FY26			FY27		
SEQ# Per	rm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
109-107		3,925,000			3,625,000 A			3,925,000				
ADD FUNI *********** HOUSE CO DETAIL O SUBSTITU STUDENT PART-TEA STIPENDS OTHER MI OTHER MI	F GOVERNORS RE ITE TEACHER (FY. INTERN (FY26: 20 ACHER (200,000)	****	EXECUTIVE R ADD FUNDS F ****************** SENATE DOES BREAKOUT AS SUBSTITUTE T STUDENT INT. PART-TEACHE STIPENDS (FY OTHER MISCE OTHER MISCE OTHER MISCE OTHER MISCE DETAIL OF GO SUBSTITUTE T STUDENT INT. PART-TEACHE STIPENDS (100 OTHER MISCE	OR SCHOOL-B ************** S NOT CONCUE S FOLLOWS: FEACHER (FY26: 200,0 26: 100,000) ELLANEOUS CU	******************* 6: 100,000) 0,000) JRRENT EXPEI JRRENT EXPEI JRRENT EXPEI QUEST: 6: 100,000) JRRENT EXPEI JRRENT EXPEI	NSES (FY26: 25 NSES (FY26: 75 NSES (FY26: 75 NSES (FY26: 2,2 NSES (550,000) NSES (750,000) NSES (750,000)	0,000) 0,000) 0,000) 0,000) 250,000)	*****				
109-108		349,100			349,100 A			349,100				
	VE REQUEST:	A GED DUDGETT	IC (EDMIAC TO	7)		EXECUTIVE R		A CED DUE CE	EDIG (EDII: ^^	(DAY)		
		BASED-BUDGETIN	`			ADD FUNDS F			`	BX). ********	*****	
		*******	**********	******	*****	SENATE DOES	NOT CONCUE)				
HOUSE CO	ONCURS.					SENATE DUES	NOT CONCUR	ι.				
DETAIL O	F GOVERNOR'S RI	EOUEST:				BREAKOUT AS	S FOLLOWS:					
	ISCELLANEOUS S	•				OTHER MISCE		`	300,000)			
	ER EQUIPMENT (49					COMPUTER EC	QUIPMENT (FY	726: 49,100)				
						DETAIL OF GO	WEDNODIC DE	OUEST				
						OTHER MISCE		-	00)			
						O I I I I WIIDCL	LL. II 1LOOD BC		· · · ·			

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #:

070101100000

Subject Committee:

EDN

			I	HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-109			3,000,000			3,000,000 A			3,000,000			
ADI **** HOU DET PAR BUS CLA CUS	************* USE CONCU FAIL OF GOV RT TIME - TE S (55,000) ASSROOM SI	PR SCHOOL-BA PRS. PRS. VERNOR'S RECEACHER (1,925, UPPLIES (440,0) PPLIES (30,000	000)	`		*****		DR SCHOOL- *********** NOT CONCU S FOLLOWS: EACHER (FY 2000) SUPPLIES (FY 22726: 550,000) EVERNOR'S R EACHER (1,9) SUPPLIES (444 UPPLIES (30,0	26: 1,925,000) (26: 440,000) (26: 30,000) (26: 30,000) (26: 30,000) (26: 30,000) (26: 30,000)	`	,	*****
09-110			970,000			970,000 A			970,000			
ADI **** HOU DET	**************************************	PR SCHOOL-BA ************************************	UEST: (970,000)	'		*****	****************** SENATE DOES DETAIL OF GO	DR SCHOOL- ************ NOT CONCU VERNORS RI LLANEOUS S	EQUEST: SUPPLIES (FY26:	*****	,	*****
							OTHER MISCE		•	0)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

EDN100

SCHOOL-BASED BUDGETING

Structure #:

070101100000

EDN

			I	HD .						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-112			300,000			300,000 A	ı					
EQ# Perm Temp Amt Perm Temp Amt 109-112 300,000 300,000 A EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ************************************								OR SCHOOL- *********** S NOT CONCU OVERNOR'S R FEACHER (18: 0) FOR POOL CA LIES (15,450) NTAL (60,500)	EQUEST: 1,910)			*****
2100-001									3,000,000			3,000,000
***	******	******	*******	******	******	****	**************************************	OR SCHOOL-I	BASED BUDGET ************************************	******	******	*****
2101-001									4,000,000			4,000,000
***	******	******	******	******	******	*****		OR SCHOOL-I		,		*****

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 0'
Subject Committee:

070101100000 ee: EDN

				HD							SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
В			5,251,693			5,251,693				5,251,693			5,251,693	В
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
\mathbf{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	

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #:

070101200000

EDN

EDUCATION

			H	ID						5	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	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	Α
	11.00		2,396,308	11.00		2,396,308	В	11.00		2,396,308	11.00		2,396,308	В
		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	
103-001	6.00		463,624	6.00		463,624	A	1.00		55,068	1.00		110,136	A
DET (2) I EAG (4) I	USE CONCUR FAIL OF GOV PERM EDUC <i>A</i> CH)	RS. ERNOR'S RE ATIONAL SPI	ECIALIST II (#E114 OFF TEACHER (#60	86, #E11338; 1	.00 EACH; 11			SENATE DOES BREAKOUT AS (1) PERM EDUC 110,136) 6-MONTH DEL DETAIL OF GO (2) PERM EDUC EACH)	S NOT CONC S FOLLOWS CATIONAL : .AY IN HIRE OVERNOR'S CATIONAL :	: SPECIALIST II (#E	11486; 1.00; FY:	26: 55,068; FY	727:	

104-001 1.00 160,136 1.00 160,136 A

EXECUTIVE REQUEST:

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

.....

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).

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)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 0'
Subject Committee:

070101200000

EDN

	H	ID						SD		
FY26			FY27			FY26			FY27	
SEQ# Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
106-001 1.00	110,136	1.00		110,136 A						
EXECUTIVE REQUEST: ADD POSTION AND FUN ************************************			`	,		AND FUNDS	FOR INSTRUCT		,	,
DETAIL OF GOVERNOR (1) PERM EDUCATION S	•	1.00; 110,136)			DETAIL OF GO (1) PERM EDUC		EQUEST: CIALIST II (#E10	636; 1.00; 110,1	36)	
108-001 9.00	801,334	9.00		801,334 A	9.00			9.00		1
EXECUTIVE REQUEST: ADD POSITIONS AND FU ************************************	S REQUEST: L SPECIALIST II (#E1136 10,136 EACH) TE OFFICE TEACHER (RK III (#E11367; 1.00; 41	60, #E11362, #. (#E11361; 1.00 1,808 EACH)	E11363, #E113	******* 664;	SENATE DOES BREAKOUT AS (6) PERM EDUC #E11365, #E113 (1) PERM 12 M (1) PERM ACCC (1) PERM OFFIC OTHER PERSO DETAIL OF GC (6) PERM EDUC #E11365, #E113	NS AND FUNE ************ S NOT CONCU S FOLLOWS: CATIONAL SI 666; 1.00 EACH ONTH STATE OUNT CLERK CE ASSISTAN DNAL SERVICE OVERNOR'S R CATIONAL SI 666; 1.00; 110,1 ONTH STATE	PECIALIST II (#E H; 110,136 EACH COFFICE TEACH LIII (#E11367; 1.0 TIII (#E11368; 1 ES (-801,334) EQUEST: PECIALIST II (#E 136 EACH)	**************************************	**************************************	364,

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: Subject Committee:

070101200000

EDN

EDUCATION

			H	ID						9	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2060-001								(2.00)		(189,662)	(2.00)		(189,662)
***	******	*****	*******	*******	******	*****		DETAIL OF SE	TIONS AND ************ NATE ADJU	FUNDS FOR INSTE ************************************	*****	******	*****
								-63,099A)		DIRECTOR (#66356			
A	17.00		1,535,230	17.00		1,535,230	CHANGES BY MOF	-63,099A)					(79,526)
A	17.00 17.00	0.00	1,535,230	17.00 17.00	0.00	1,535,230	CHANGES BY MOF TOTAL CHANGES	-63,099A) (1) PERM EDU		DIRECTOR (#66356	; -1.00A; -126,5		·
A -		0.00			0.00			-63,099A) (1) PERM EDU 8.00	CATIONAL	(134,594)	; -1.00A; -126,5	563A)	(79,526)
-	17.00		1,535,230	17.00		1,535,230	TOTAL CHANGES	-63,099A) (1) PERM EDU 8.00	CATIONAL 0.00	(134,594) (134,594)	; -1.00A; -126,5 8.00 8.00	0.00	(79,526) (79,526)
A	17.00 456.00		1,535,230 107,411,839	17.00 456.00		1,535,230 107,411,839	TOTAL CHANGES	-63,099A) (1) PERM EDU 8.00 8.00 447.00	CATIONAL 0.00	(134,594) (134,594) (134,594) 105,742,015	; -1.00A; -126,5 8.00 8.00 447.00	0.00	(79,526) (79,526) 105,797,083
A B	17.00 456.00	81.00	1,535,230 107,411,839 2,396,308	17.00 456.00	81.00	1,535,230 107,411,839 2,396,308	TOTAL CHANGES	-63,099A) (1) PERM EDU 8.00 8.00 447.00	0.00 81.00	(134,594) (134,594) (134,594) 105,742,015 2,396,308	; -1.00A; -126,5 8.00 8.00 447.00	0.00 81.00	(79,526) (79,526) 105,797,083 2,396,308 I

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 0'
Subject Committee:

070101300000

EDN

			I	łD						\$	SD		
-		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
AD		R STATE ADN	MINISTRATION (E.		******	*****		********	OR STATE A	DMINISTRATION	`	******	*****
НО	USE CONCUR	S.						SENATE DOES	NOT CONC	UR.			
	TAIL OF GOV HER MISCELI		QUEST: JRRENT EXPENSE	S (2,025,000)				BREAKOUT AS OTHER MISCE		CURRENT EXPEN	SES (FY26: 2,0	25,000)	
								DETAIL OF GO OTHER MISCE		REQUEST: CURRENT EXPEN	SES (2,025,000))	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 0
Subject Committee:

070101300000

EDN

EDUCATION

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

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #:

070101300000

Subject Committee: EDN	EDUCATION									
	HD							SD		
FY26			FY27			FY26			FY27	
SEQ # Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
******************	*****	******	*****	****	*********	******	******	******	******	*****
HOUSE DOES NOT CONCUR.					SENATE DOES	NOT CONCUR				
BREAKOUT AS FOLLOWS:					BREAKOUT AS					
(2) PERM DEPUTY SUPERINTENI	DENT (#606288, #60	06289; 1.00	EACH; 190,000		` '	ATE SECRETAI	RY II (#805431	, #805432, #E11	562; 1.00 EACH;	
EACH)					64,404 EACH)	TEANE GUIDE C	NEO (WE11561	1 00 100 000		
(2) PERM PRIVATE SECRETARY	II (#805431, #80543	2, #E11562	2; 1.00 EACH; 64	,404	(1) PERM ASSIS		,	1.00; 180,000)		
EACH)					COMPUTER SU	` ' /				
COMPUTER SUPPLIES (6,000)					OFFICE SUPPL	. ,	(2.400)			
OFFICE SUPPLIES (800)					TELEPHONE &	`				
TELEPHONE & TELEGRAPH (2,40	00)				SUBSIST INTRA	` '	·	(10,000)		
SUBSIST INTRA-STATE (3,600)					TRANSPORTA		` /	` ' /		
TRANSPORTATION OUT-OF-STA)			CONFERENCE TRANSPORTA					
CONFERENCE REGISTRATION F					OTHER MISCE			NSES (2 000)		
TRANSPORTATION INTRA-STAT					TRANSPORTA			NSES (2,000)		
OTHER MISC CURRENT EXPENS	* * *				SUBSIST OUT-					
TRANSPORTATION INTRA-STAT					COMPUTER SU	*				
SUBSIST OUT-OF-STATE(BASE)	(1,800)				OFFICE SUPPL		,,,			
COMPUTER SUPPLIES (11,200)					OTHER MISCE		PPLIES (1 200)			
OFFICE SUPPLIES (6,200)					SUBSCRIPTION		11 EIES (1,200)			
OTHER MISC SUPPLIES (1,200) SUBSCRIPTIONS (2,400)					TELEPHONE &	,	(1.000)			
TELEPHONE & TELEGRAPH (1,00	00)				PRIVATE CAR	,	· · /			
PRIVATE CAR MILEAGE (BASE)	· /				SUBSIST INTRA					
SUBSIST INTRA-STATE (10,000)	(11,540)				TRANSPORTA	, ,	·			
TRANSPORTATION INTRA-STAT	TE (18 050)				TRANSPORTA	ΓΙΟΝ OUT-OF-S	STATE (BASE)	(22,500)		
TRANSPORTATION OUT-OF-STA	` ' ')			SUBSIST OUT-	OF-STATE (BAS	SE) (6,900)			
SUBSIST OUT-OF-STATE(BASE)		,			HIRE OF PASSI	ENGER CARS (4	4,000)			
HIRE OF PASSENGER CARS (4,00	` ' '				OTHER UTILIT	IES (1,500)				
OTHER UTILITIES (1,500)					R&M OFFICE E	QUIPMENT & 1	FURNITURE (1	,700)		
R & M OFFICE EQ'PMNT & FURN	J (1,700)				SERVICE FOR	FEE-MISCELLA	ANEOUS (25,00	0)		
SVC FOR FEE-MISC (25,000)					R&M COMPUT	ER EQUIPMEN	T (1,000)			
R & M COMPUTER EQUIPMENT ((1,000)				REGISTRATIO	,				
REGISTRATION FEE (3,500)					OTHER MISCE			NSES (113,799)		
OTHER MISC CURRENT EXPENS	SES (500)				COMPUTER EQ	UIPMENT (29,0	000)			
OTHER MISC CURRENT EXPENS	SES (29,000)									
					DETAIL OF GO		-			
DETAIL OF GOVERNOR'S REQUE	EST:				\ /	TY SUPERINT	ENDENT (#606	288, #606289; 1	1.00 EACH; 190,0	00
(2) PERM DEPUTY SUPERINTENI	DENT (#606288, #60	06289; 1.00	EACH; 190,000		EACH)	A THE GROWER :	D1/ 11 ///00#15:	#005422 #E11	562 100 E : 677	
EACH)					` '	ATE SECRETAI	KY II (#805431	,#805432,#E11	562; 1.00 EACH;	
(3) PERM PRIVATE SECRETARY	II (#805431, #80543	2, #E11562	2; 1.00 EACH;		64,404 EACH)	TO A DIO CY TO CY	DEC (VE1176)	1 00 100 000		
64,404 EACH)					(1) PERM ASSIS			1.00; 180,000)		
(1) PERM ASSISTANT SUPT, OFO	(#E11561; 1.00; 180	0,000)			COMPUTER SU	PPLIES (6,000)				
					1					

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Program ID: EDN300

070101300000

STATE ADMINISTRATION

Structure #: 0'
Subject Committee:

EDN

				HD						SD		
		FY26			FY27			FY26			FY27	
) #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
C	OMPUTER SU	PPLIES (6,000)					OFFICE SUPPL	IES (800)				
O	FFICE SUPPLI	ES (800)					TELEPHONE &	TELEGRAPH	(2,400)			
T	ELEPHONE &	TELEGRAPH (2,400)				SUBSIST INTR.	A-STATE (3,60	0)			
S	UBSIST INTRA	-STATE (3,600))				TRANSPORTA	TION OUT-OF-	STATE (BASE)	(18,000)		
T	RANSPORTAT	ION OUT-OF-S	STATE (BASE) (1	8,000)			CONFERENCE	REGISTRATIC	N FEES (4,800)			
C	ONFERENCE I	REGISTRATIO	N FEES (4,800)				TRANSPORTA	TION INTRA-S	TATE (6,000)			
T	RANSPORTAT	ION INTRA-ST	TATE (6,000)				OTHER MISCE	LLANEOUS CU	JRRENT EXPE	NSES (2,000)		
O	THER MISCEL	LANEOUS CU	RRENT EXPENS	ES (2,000)			TRANSPORTA	TION INTRA-S	TATE (3,600)			
T	RANSPORTAT	ION INTRA-ST	TATE (3,600)				SUBSIST OUT-	OF-STATE (BA	SE) (1,800)			
S	UBSIST OUT-C	F-STATE (BAS	SE) (1,800)				COMPUTER SU	JPPLIES (11,20	0)			
C	OMPUTER SU	PPLIES (11,200)				OFFICE SUPPL	IES (6,200)				
O	FFICE SUPPLI	ES (6,200)					OTHER MISCE	LLANEOUS SU	JPPLIES (1,200)			
O	THER MISCEL	LANEOUS SU	PPLIES (1,200)				SUBSCRIPTION	NS (2,400)				
S	UBSCRIPTION	S (2,400)					TELEPHONE &	TELEGRAPH	(1,000)			
T	ELEPHONE &	TELEGRAPH (1,000)				PRIVATE CAR	MILEAGE (11,	948)			
P	RIVATE CAR N	MILEAGE (11,9	948)				SUBSIST INTR.	A-STATE (10,0	00)			
S	UBSIST INTRA	-STATE (10,00	00)				TRANSPORTA	TION INTRA-S	TATE (18,050)			
T	RANSPORTAT	ION INTRA-ST	TATE (18,050)				TRANSPORTA	TION OUT-OF-	STATE (BASE)	(22,500)		
T	RANSPORTAT	ION OUT-OF-S	STATE (BASE) (2	2,500)			SUBSIST OUT-	OF-STATE (BA	SE) (6,900)			
S	UBSIST OUT-C	OF-STATE (BAS	SE) (6,900)				HIRE OF PASSI		(4,000)			
Н	IRE OF PASSE	NGER CARS (4	4,000)				OTHER UTILIT	TES (1,500)				
	THER UTILITI						R&M OFFICE E	-	`	. ,		
		~	FURNITURE (1,7	/			SERVICE FOR		, ,	0)		
S	ERVICE FOR F	EE-MISCELLA	NEOUS (25,000)				R&M COMPUT		VT (1,000)			
	&M COMPUTE	-	T (1,000)				REGISTRATIO					
	EGISTRATION	() /					OTHER MISCE			NSES (113,799)		
			RRENT EXPENS	SES (113,799)			COMPUTER EQ	QUIPMENT (29	(000)			
C	OMPUTER EQ	UIPMENT (29,0	000)									

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 0'
Subject Committee:

070101300000

EDN

			Н	D					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-001	1.00		110,136	3.00		330,408 A	1.00		110,136	3.00		330,408 A
ADI **** HOI DET (1) I (2) I	USE CONCULTAIL OF GOVERNMEVAL	AND FUNDS FOR AND AND FUNDS FOR AND FUNDS FO	OR STATE ADMIN ************************* UEST: II (#E10879; 1.00; 1 II (#E10880, #E114	10,136)	******	*****	SENATE DOES BREAKOUT AS (1) PERM INTE 110,136) (2) PERM INTE FY27: 1.00 EAC DETAIL OF GC (1) PERM EVAI	A AND FUNDS ************* NOT CONCU S FOLLOWS: RNAL AUDIT RNAL AUDIT H; FY27: 110, VERNOR'S RI LUATION SPE	OFFICE EVALUA OFFICE EVALUA 136 EACH)	ATION SPEC II ATION SPEC II	**************************************	*********); 1498;

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #:

070101300000

Subject Comr	mittee:	EDN	EDUCATIO	N									
			I	HD .						SD			
		FY26			FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
ADD ***** HOU DETA (2) PI 110,1 TRAI ADV OTH	************* SE CONCUP AIL OF GOV ERM COMM 36 EACH) NSPORTATI ERTISING (: ER MISCELI NSPORTATI	S AND FUNDS **************** RS. /ERNOR'S REQ IUNICATIONS ION INTRA-ST 5,000) LANEOUS CUI ION OUT-OF-S	SPECIALIST II (#	608561, #6037 S (6,000)	******	*****	EXECUTIVE RI ADD POSITION ************************* SENATE DOES BREAKOUT AS (2) PERM COM 110,136 EACH) TRANSPORTA' ADVERTISING OTHER MISCE TRANSPORTA' COMPUTER EC OTHER CURRE -250,272; FY27: DETAIL OF GC (2) PERM COM 110,136 EACH) TRANSPORTA' ADVERTISING OTHER MISCE TRANSPORTA' ADVERTISING OTHER MISCE TRANSPORTA' COMPUTER EC	NS AND FUNDS *************** NOT CONCUR S FOLLOWS: MUNICATION TION INTRA-S (5,000) LLANEOUS CUTION OUT-OF- QUIPMENT (FY ENT EXPENSES -247,272) EVERNOR'S RE MUNICATION TION INTRA-S (5,000) LLANEOUS CUTION OUT-OF-	S SPECIALIST IN TATE (6,000) URRENT EXPENSATE (BASE) (26: 5,000; FY27) S AND OTHER IN TATE (6,000) URRENT EXPENSATE (6,000) URRENT EXPENSATE (BASE)	II (#608561, #60 NSES (6,000) (8,000) : 2,000) PERSONAL SE II (#608561, #60 NSES (6,000) (8,000)	**************************************	ł;	A
ADD ***** HOU DETA	************* SE CONCUF	AND FUNDS F	110,136 OR STATE ADMII **********************************	*******	` /	110,136 A	EXECUTIVE RI ADD POSITION ************************************	N AND FUNDS ********* NOT CONCUR OVERNOR'S RE	**************************************	*******	*********	,	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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8.00

409.00

30,000 P

64,387,977

30,000

66,192,705

Program ID:

P

409.00

8.00

EDN300

STATE ADMINISTRATION

Structure #: 0
Subject Committee:

070101300000 ee: EDN

EDUCATION

30,000

411.00

8.00

66,691,840

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2060-001								(1.00)		(116,430)	(1.00)		(116,430) A
:	***	*****	******	******	*****	*****			ΓΙΟΝ AND F	UNDS FOR STATE		,	· /
								DETAIL OF SE (1) PERM FISC		STMENT: IST III (#69252; -1.0	00A; -116,430A)	
A	8.00		3,210,950	10.00		3,428,222	CHANGES BY MOF				00A; -116,430A 8.00)	907,087 A
A -	8.00	0.00	3,210,950	10.00	0.00	3,428,222		(1) PERM FISC		IST III (#69252; -1.0		0.00	907,087 A
A -		0.00			0.00			(1) PERM FISC 6.00	AL SPECIAL	2,711,815	8.00	,	

30,000

66,909,112 TOTAL BUDGET

407.00

8.00

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #:

070101400000

]	HD							SD			
		FY26			FY27				FY26			FY27		_
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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	В	11.00		44,199,081	11.00		44,199,081	I
	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	ľ
			150,000			150,000	R			150,000			150,000	F
	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	V
	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				A
*** HC	**************************************	********** &S.	JPPORT (EDN400/		******	*****		***************** SENATE DOES	OR SCHOOL ************** S NOT CONC		,	*****	*****	
*** HC DE	******	************ RS. ERNOR'S RE	******		******	*****		ADD FUNDS F	OR SCHOOL ************* S NOT CONC S FOLLOWS (FY26: 15,00 OVERNOR'S	UR. : : : :0,000)	,	*****	******	
*** HC DE	**************************************	************ RS. ERNOR'S RE	******		*****	1,500,000	A	ADD FUNDS F ************* SENATE DOES BREAKOUT A ELECTRICITY DETAIL OF GO	OR SCHOOL ************* S NOT CONC S FOLLOWS (FY26: 15,00 OVERNOR'S	UR. : : : :0,000)	,	*****	*****	A
*** HC DF EL 105-001 EX AI ***	DUSE CONCURETAIL OF GOV ETAIL OF GOV ECTRICITY (1)	**************************************	QUEST:	OJ).		1,500,000	A	ADD FUNDS F *************** SENATE DOES BREAKOUT A ELECTRICITY DETAIL OF GO ELECTRICITY EXECUTIVE R ADD FUNDS F	OR SCHOOL ************ S NOT CONC S FOLLOWS (FY26: 15,00 DVERNOR'S (15,000,000) EQUEST: OR SCHOOL ***********************************	UR. : (0,000) REQUEST: 1,500,000	**************************************			A
*** HC DE EL 105-001 EX AI *** HC	CECUTIVE RECODD FUNDS FOR	**************************************	1,500,000 1,500,000 JPPORT (EDN400/	OJ).		1,500,000	A	ADD FUNDS F ************** SENATE DOES BREAKOUT A ELECTRICITY DETAIL OF GO ELECTRICITY EXECUTIVE R ADD FUNDS F **************** SENATE DOES	OR SCHOOL ************* S NOT CONC S FOLLOWS (FY26: 15,00 OVERNOR'S (15,000,000) EQUEST: OR SCHOOL ************* S NOT CONC	UR. : (0,000) REQUEST: 1,500,000 SUPPORT (EDN4 ************************************	**************************************			A
*** HG DE EL 105-001 EX AI *** HG DE	CECUTIVE RECODE FUNDS FOR	ex************************************	1,500,000 JPPORT (EDN400/***********************************	OJ).		1,500,000	A	ADD FUNDS F ******************* SENATE DOES BREAKOUT A ELECTRICITY DETAIL OF GO ELECTRICITY EXECUTIVE R ADD FUNDS F *********************** SENATE DOES BREAKOUT A	OR SCHOOL ************* S NOT CONC S FOLLOWS (FY26: 15,00 DVERNOR'S (15,000,000) EQUEST: OR SCHOOL ****************** S NOT CONC S FOLLOWS	UR. : :0,000) REQUEST: 1,500,000 SUPPORT (EDN4) ************************************	**************************************			A
*** HG DE EL 105-001 EX AI *** HG DE	CECUTIVE RECODD FUNDS FOR	ex************************************	1,500,000 JPPORT (EDN400/***********************************	OJ).		1,500,000	A	ADD FUNDS F ******************* SENATE DOES BREAKOUT A ELECTRICITY DETAIL OF GO ELECTRICITY EXECUTIVE R ADD FUNDS F *********************** SENATE DOES BREAKOUT A	OR SCHOOL ************* S NOT CONC S FOLLOWS (FY26: 15,00 DVERNOR'S (15,000,000) EQUEST: OR SCHOOL ****************** S NOT CONC S FOLLOWS	UR. : (0,000) REQUEST: 1,500,000 SUPPORT (EDN4 ************************************	**************************************			
*** HG DE EL 105-001 EX AI *** HG DE	CECUTIVE RECODE FUNDS FOR	ex************************************	1,500,000 JPPORT (EDN400/***********************************	OJ).		1,500,000	A	ADD FUNDS F ******************* SENATE DOES BREAKOUT A ELECTRICITY DETAIL OF GO ELECTRICITY EXECUTIVE R ADD FUNDS F *********************** SENATE DOES BREAKOUT A	OR SCHOOL ************* S NOT CONC S FOLLOWS (FY26: 15,00 DVERNOR'S (15,000,000) EQUEST: OR SCHOOL ************* S NOT CONC S FOLLOWS GROUNDS (F	UR. : :0,000) REQUEST: 1,500,000 SUPPORT (EDN44) ***********************************	**************************************			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 0'
Subject Committee:

070101400000

EDN

			1	HD						SD		
		FY26			FY27			FY26			FY27	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
18-001			4,000,000			A	ı		8,150,000			4,150,000
GOV	VERNOR'S M	IESSAGE (2/18	/25):				GOVERNOR'S	MESSAGE (2/1	18/25):			
ADI	D FUNDS FO	R SCHOOL SU	PPORT (EDN400/	MD).					SUPPORT (EDN4	,		
****	*****	******	******	******	******	*****			*******	******	******	*****
HOU	USE CONCU	RS.					SENATE DOES	NOT CONCU	R.			
DET	TAIL OF GOV	ERNOR'S REC	QUEST:				BREAKOUT AS	S FOLLOWS:				
			NSES (FY26: 4,00	0,000)			l .		INING (4,150,000	*		
							OTHER MISCE	LLANEOUS C	URRENT EXPEN	ISES (FY26: 4,	000,000)	
							DETAIL OF GO	VERNOR'S RI	EQUEST:			
							OTHER MISCE	LLANEOUS C	URRENT EXPEN	ISES (FY26: 4,	000,000)	
							DETAIL OF GO	IONS - FACILI VENOR'S REC CURRENT EXF	TTIES TRUST FU QUEST: PENSES (21,741,1			
328-001												
							GOVERNOR'S	MESSAGE (3/2	28/25):			
							ADD FUNDS F	OR SCHOOL S	UPPORT (EDN4			
***	*****	******	******	******	******	*****			*******	******	******	*****
							SENATE DOES	NOT CONCU	R.			
							DETAIL OF GO	VERNOR'S RI	EQUEST:			
							OTHER CURRE		-	000)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN400

1,582.00

104.50

SCHOOL SUPPORT

Structure #:

070101400000

446,864,733

1,582.00

104.50

Subject Co.	mmittee:	EDN	EDUCATIO	N										
			H	łD						\$	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2060-001								(2.00)		(139,884)	(2.00)		(139,884)) A
***	******	******	*******	*******	*******	*****			******	FUNDS FOR SCHO ************************************		******		
								(1) PERM ENG		M SPECIALIST IV \$ 26D (#801085; -1.00	A; -76,785A)	; -1.00A; -63,	,	
A			20,500,000			16,500,000	CHANGES BY MOF	` /			`	; -1.00A; -63,	4,010,116	A
A	0.00	0.00	20,500,000	0.00	0.00	16,500,000	CHANGES BY MOF TOTAL CHANGES	(1) PERM ENG		26D (#801085; -1.00	A; -76,785A)	0.00	,	-
A A	0.00 848.50	0.00		0.00 848.50	0.00			(1) PERM ENG (2.00)	INEER V SR	26D (#801085; -1.00 24,510,116	(2.00)		4,010,116	- -
			20,500,000			16,500,000	TOTAL CHANGES	(2.00) (2.00)	0.00	24,510,116 24,510,116	(2.00) (2.00)	0.00	4,010,116 4,010,116	- - A
A	848.50		20,500,000 328,320,425	848.50		16,500,000 324,320,425	TOTAL CHANGES	(2.00) (2.00) (2.00) 846.50	0.00	24,510,116 24,510,116 24,510,116 332,330,541	(2.00) (2.00) (2.00) 846.50	0.00	4,010,116 4,010,116 311,830,541	A B
A B	848.50 11.00	4.00	20,500,000 328,320,425 44,199,081	848.50 11.00	4.00	16,500,000 324,320,425 44,199,081	TOTAL CHANGES	(2.00) (2.00) (2.00) 846.50 11.00	0.00 4.00	24,510,116 24,510,116 24,510,116 332,330,541 44,199,081	(2.00) (2.00) (2.00) 846.50 11.00	0.00	4,010,116 4,010,116 311,830,541 44,199,081	A B N

442,864,733 TOTAL BUDGET

1,580.00

104.50

450,874,849

1,580.00

104.50

430,374,849

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Program ID:

EDN407

PUBLIC LIBRARIES

Structure #: 0'
Subject Committee:

070103000000

EDN

			H	HD .						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	566.50 45,798,553 4,000,000 2,000,000 566.50 0.00 51,798,553			566.50		45,798,553 4,000,000 2,000,000	В	566.50		45,798,553 4,000,000 2,000,000	566.50		45,798,553 A 4,000,000 B 2,000,000 N
	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
105-001				1.00		31,548	A						
ADI ****		AND FUNDS	FOR PUBLIC LIBR	`	- /	*****			AND FUNI	OS FOR PUBLIC LII	,	~ /	*****
	TAIL OF GOV PERM LIBRAI		QUEST: 2C (#26930E; FY27:	1.00; 31,548)				DETAIL OF GO (1) PERM LIBR		REQUEST: R22C (#26930E; FY	27: 1.00; 31,548)	
6-M	ONTH DELA	Y IN HIRE.						6-MONTH DEL	AY IN HIRE				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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50,443,753

Program ID:

EDN407

PUBLIC LIBRARIES

Structure #:

070103000000

EDUCATION

51,798,553

567.50

566.50

			I	HD						S	SD		
		FY26			FY27				FY26			FY27	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001								(24.50)		(1,354,800)	(24.50)		(1,354,800)
								SENATE ADJU	STMENT:				
										FUNDS FOR PUBL	IC LIBRARIES	(EDN407).	
****	*****	*****	******	******	******	*****		******	******	******	*****	*****	*****
								DETAIL OF SE	NATE ADJU	STMENT:			
								(1) PERM LIBR	ARIAN VI S	R26 (#119227; -1.00	; -76,788)		
								()		ΓΑΝΤ IV SR09 (#12		540)	
								* /		R22 (#11926; -1.00;			
								()		R20 (#24237; -1.00;	, ,		
								()		R20 (#46487; -1.00;	, ,		
								* /		FANT III SR07 (#11			
								* /		ΓΑΝΤ III SR07 (#36		2)	
								* /		R20 (#8358; -1.00; -5 R20 (#43921; -1.00;			
								* *		ΓΑΝΤ III SR07 (#19:		820)	
								` '		K II SR08 (#35463;		,20)	
								` /		ΓΑΝΤ IV SR09 (#36		2)	
								(1) PERM LIBR	ARY ASSIST	ΓANT III SR07 (#22	491; -1.00; -52,8	372)	
								(1) PERM LIBR	ARIAN IV S	R22 (#33966; -1.00;	-86,376)		
								(1) PERM LIBR	ARY ASSIST	ΓANT III SR07 (#46	942; -1.00; -37,	16)	
								` '		NICIAN V SR11 (#2		,884)	
								` /		K II SR08 (#43662;			
								` /		NICIAN V SR11 (#19			
								` /		NT III SR08 (#4422		o)	
								` '		R20 (#112125; -1.00 NT IV SR10 (#3224		5)	
								` /		ΓΑΝΤ IV SR10 (#3224 ΓΑΝΤ IV SR09 (#11		/	
								` /		VICIAN VI SR13 (#1			
								` /		ΓΑΝΤ IV SR09 (#12			
								` '		ΓΑΝΤ IV SR09 (#11		,	
								(1) PERM LIBR	ARIAN III S	R20 (#23920; -1.00;	-38,394)	,	
A				1.00		31,548	CHANGES BY MOF	(24.50)		(1,354,800)	(24.50)		(1,354,800)
	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)
_		0.00			0.00		BUD. TOTALS		0.00			0.00	
A	566.50		45,798,553	567.50		45,830,101	DUD. IUTALS	542.00		44,443,753	542.00		44,443,753
В			4,000,000			4,000,000				4,000,000			4,000,000
N			2,000,000			2,000,000				2,000,000			2,000,000

51,830,101 TOTAL BUDGET

542.00

50,443,753

542.00

Program ID:

EDN450

SCHOOL FACILITIES AUTHORITY

Structure #:

070101450000

Subject Cor	nmittee:	EDN	EDUCATIO1	N									
			I	łD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	12.00		1,761,193	12.00		1,761,193	A	12.00		1,761,193	12.00		1,761,193
_	12.00	0.00	1,761,193	12.00	0.00	1,761,193		12.00	0.00	1,761,193	12.00	0.00	1,761,193
***	*****	******	********	******	******	"****		************* SENATE DOES FROM SCHOO IMPACT FEES DETAIL OF GO OTHER CURRI	************** S NOT CONCU L FACILITIES SUBACCOUN OVERNOR'S F ENT EXPENS	S AUTHORITY SPI NT SPECIAL FUNI	ECIAL FUND <i>4</i> D: 67; FY27: 21,74	**************************************	
321-002	******	******	*******	******	******	*****		************** SENATE DOES FROM SCHOO EDUCATIONA	OR SCHOOL ************* S NOT CONCU L FACILITIES L FACILITIES	FACILITIES AUTH ************************************	ECIAL FUND A	**************************************	******
							CHANGES BY MOF	DETAIL OF GO OTHER CURRI		-			
-		0.00			0.00		-		0.00		0.00	0.00	
A	12.00	0.00	1,761,193	12.00	0.00	1,761,193	TOTAL CHANGES BUD. TOTALS	12.00	0.00	1,761,193	0.00	0.00	1,761,193
Α -	12.00		1,761,193	12.00			TOTAL BUDGET	12.00		1,761,193	12.00		1,761,193
	12.00		1,/01,193	12.00		1,/01,193	TOTAL DUDGET	12.00		1,/01,193	12.00		1,/01,193

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 0
Subject Committee:

070101500000

EDN

EDUCATION

			H	ID						S	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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	В	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
2100-001								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
В	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN600

CHARTER SCHOOLS

Structure #: 0
Subject Committee:

070101600000

EDN

]	HD						S	SD		
		FY26			FY27				FY26			FY27	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			144,693,253			144,693,253	A			144,693,253			144,693,253
_			5,042,000			5,042,000	N			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
80-001										(2,000,000)			(2,000,000)
TRA SCH	HOOLS COMN	FUNDS FRO IISSION ANI	M CHARTER SCHOOL ADMINISTRATIO	ON (EDN612).				SCHOOLS COM	T FUNDS F	ROM CHARTER SC	ΓΙΟΝ (EDN612).	
НОІ	USE DOES NO	T CONCUR.						SENATE CONC	CURS.				
	ΓAIL OF GOV FERENTIAL I		•					DETAIL OF GO DIFFERENTIAL		-			
SEE	E EDN612 SEQ	. NO. 30-001.						SEE EDN612 SE	EQ. NO. 30-0	01.			
00-001			8,842,154			12,312,982	A			9,009,547			6,376,839
ADI		CHARTER	SCHOOLS (EDN60	,	*****	****			OR CHARTE	ER SCHOOLS (EDN)		******	*****
	USE DOES NO							SENATE DOES	NOT CONC	CUR.			
	EAKOUT AS F R PUPIL PLAC		FY26: 8,842,154; FY	727: 12,312,982))			BREAKOUT AS PER PUPIL PLA		: R (FY26: 9,009,547; l	FY27: 6,376,83	9)	
	TAIL OF GOV PUPIL PLAC		QUEST: FY26: 9,935,491; FY	727: 9,872,364)				DETAIL OF GO PER PUPIL PLA		REQUEST: R (FY26: 9,935,491; 1	FY27: 9,872,36	4)	
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	0.00	0.00	7,009,547	0.00	0.00	4,376,839
_						157,006,235	BUD. TOTALS	-		151,702,800			149,070,092
- A			153,535,407			13/,000,233	DUD. IUTALS						149,070,092
A N			153,535,407 5,042,000			5,042,000	BOD. TOTALS			5,042,000			5,042,000

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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16,759,269

Program ID:

EDN612

CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #:

070101610000

14,294,269

88.00

88.00

	FY26					\$	SD						
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	81.12	FY26		12,494,269									
SEQ # Perm FY26 Ant Perm Temp Temp Ant Perm Temp Temp Temp Ant Perm Temp Temp Ant Perm Temp Temp Temp Ant Perm Temp Temp Temp Temp Temp Ant Perm Temp Temp				1,800,000									
	88.00	0.00	14,294,269	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
TR AC *** HC DE DII	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612) TO CHARTER SCHOOLS (EDN600). ***********************************							TRANSFER-IN ADMINISTRAT ***********************************	FUNDS FRO FION (EDN61 **************** CURS. DVERNOR'S I L FUNDING	2) TO CHARTER S ************************************	SCHOOLS (ED)	N600).	*****
100-001										465,000			465,000
AD (EI ***	DD FUNDS FOR DN612).	********						ADD FUNDS F (EDN612).	OR CHARTE				
			-							-	0)		
							CHANGES BY MOF			2,465,000			2,465,000
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	2,465,000	0.00	0.00	2,465,000
A	81.12		12,494,269	81.12		12,494,269	BUD. TOTALS	81.12		14,959,269	81.12		14,959,269
N	6.88		1,800,000	6.88		1,800,000		6.88		1,800,000	6.88		1,800,000

14,294,269 TOTAL BUDGET

88.00

16,759,269

88.00

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Department: EDN

										SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						1	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
В	23.00		57,595,366	23.00		57,595,366		23.00		57,595,366	23.00		57,595,366
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
R			150,000			150,000				150,000			150,000
T			13,390,000			13,390,000				13,390,000			13,390,000
U			7,495,605			7,495,605				7,495,605			7,495,605
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
P		1.00	8,053,793		1.00	8,053,793			1.00	8,053,793		1.00	8,053,793
	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
						D	EPT. CHANGES BY MOF						
A	29.00		65,131,948	32.00		64,551,596		(7.50)		72,169,376	(5.50)		18,083,364
	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
A 1	14,829.37	779.25	1,983,167,740	14,832.37	779.25	1,982,587,388	DEPT. TOT. BY MOF	14,792.87	779.25	1,990,205,168	14,794.87	779.25	1,936,119,156
В	23.00		57,595,366	23.00		57,595,366		23.00		57,595,366	23.00		57,595,366
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
R			150,000			150,000				150,000			150,000
T			13,390,000			13,390,000				13,390,000			13,390,000
U			7,495,605			7,495,605				7,495,605			7,495,605
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
P		1.00	8,053,793		1.00	8,053,793			1.00	8,053,793		1.00	8,053,793
1	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

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Program ID:

GOV100

OFFICE OF THE GOVERNOR

Structure #:

110101000000

Subject Con	nmittee:	FIN	FINANCE										
			H	HD .						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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
40-001								(6.00)		(470,000)	(6.00)		(470,000) A
TRA (GC	OV100/AA) TO	POSITIONS A O OFFICE OF	AND FUNDS FROM WELLNESS AND R	ESILIENCE (I	HRD200/WR).			(GOV100/AA)	JT POSITION TO OFFICE O	S AND FUNDS FRO	RESILIENCE	(HRD200/WR	.).
HO	LISE DOES N	OT CONCLIP						SENATE DOES	NOT CONCU	JR.			

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.

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.

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Program ID:

GOV100

OFFICE OF THE GOVERNOR

Structure #: 1
Subject Committee:

110101000000

FIN

FINANCE

			H	ID						S	D		
	The state of the s						FY26			FY27			
Q #	FY26	Perm	Temp	Amt	Perm	Temp	Amt						
0-001	6.00		725,000	6.00		725,000 A	1						
ADI ****	O POSITIONS	AND FUNDS			•				IS AND FUNDS	5 FOR OFFICE O		`	/
(1) F (1) F (2) F EAC (1) F (1) F LEA	PERM DIREC PERM FEDER PERM FEDER CH; 100,000 E. PERM FEDER PERM BOARI ISE SPACE IN	TOR OF FEDE AL AFFAIRS S AL AFFAIRS S ACH) AL AFFAIRS A OS AND COMM N DC (100,000)	RAL AFFAIRS (DC) SPECIALIST (DC) SPECIALIST (OAH ANALYST (DC) (# MISSIONS SPECIA	(#96002Q; 1.00 IU) (#96003Q, 96005Q; 1.00;	0; 100,000) #96004Q; 1.00 80,000)			(1) PERM FEDE (2) PERM FEDE EACH; 100,000 (1) PERM FEDE	CTOR OF FEDI ERAL AFFAIRS ERAL AFFAIRS EACH) ERAL AFFAIRS RDS AND COM IN DC (100,000	ERAL AFFAIRS (SPECIALIST (D SPECIALIST (O ANALYST (DC) MISSIONS SPEC	C) (#96002Q; 1 AHU) (#960030 (#96005Q; 1.0	.00; 100,000) Q, #96004Q; 1.0 0; 80,000)	0
A	6.00		725,000	6.00		725,000 CHANGES I	BY MOF	(6.00)		(470,000)	(6.00)		(470,000)

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							
	FY26			FY27				FY26			FY27				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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		
_						D	EPT. CHANGES BY MOF								
A	6.00		725,000	6.00		725,000		(6.00)		(470,000)	(6.00)		(470,000)		
	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		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000 Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 145 of 357

Program ID:

HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #:

060302000000

Subject Committee:	JHA	JUDICIAR	Y & HAWAIIA	N AFFAIRS							
			HD					S	D		
	FY26			FY27			FY26			FY27	
SEQ # Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
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).

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 146 of 357

Program ID:

HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #:

060302000000

			HD					:	SD		
	FY26			FY27			FY26		-	FY27	-
Q# Perm		Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	An
******	******	******	*****	*****	****	*******	******	*****	******	******	****
HOUSE DOE	S NOT CONCUR					SENATE DOES	NOT CONCUR	L .			
PERSONAL	AS FOLLOWS: SERVICES (1) GOVERNOR'S R	EOUEST:				-1.00)	RVICES FOR (1			IV SR10 (#101723;	
	GOVERNOR'S R SERVICES (2,000					-1.00) PERSONAL SEE -1.00)	RVICES FOR (1)	PERM PROGRED PERM OFFICE PERM SECRE PERM LEGAL PERM LAND	E ASSISTANT I E ASSISTANT I TARY III SRI6 ASSISTANT I ISSUES OFFIC	R SR24 (#102945; IV SR10 (#106412; IV SR10 (#100205; (#116927; -1.00) II SR20 (#101259; ER SR30 (#106119 ANT SR15 (#1017	;; ;; ;;
						PERSONAL SEF (#38085; -1.00) PERSONAL SEF -1.00)	RVICES FOR (1 RVICES FOR (1 RVICES FOR (1) PERM MORTO	GAGE LOAN S E ASSISTANT I	22 (#105800; -1.00) PECIALIST SR20 III SR08 (#112587; NG SPECIALIST I	
						SR20 (#102448; PERSONAL SEF SR24 (#9584; -1. PERSONAL SEF MANAGER SR2	-1.00) RVICES FOR (1.00) RVICES FOR (1.28 (#106415; -1. RVICES FOR (1.101)) PERM HOMES) PERM APPRA 00)) PERM PLANN	STEAD DISTRI	CT SUPERVISOR CAL SERVICES OPMENT COORI	L II
						PERSONAL SEF -63,096) PERSONAL SEF SR22 (#1403; -1. PERSONAL SEF -48,228)	RVICES FOR (1 RVICES FOR (1 .00; -63,096) RVICES FOR (1) PERM ACCOU	STEAD DISTRI NDSKEEPER I	.22 (#106409; -1.00 CT SUPERVISOR BC02 (#106417; -1	l I

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000 Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
								(#100486; -1.00	-45,216)				
								DETAIL OF GO PERSONAL SE		•			
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	0.00 200.00	0.00	16,796,101	0.00 200.00	0.00	16,796,101	TOTAL CHANGES BUD. TOTALS	(21.00) 179.00	0.00	(340,536) 16,455,564	(21.00) 179.00	0.00	(340,536) 16,455,564 A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Department: HHL

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						1	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
_						D	EPT. 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)
Α	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS220

RENTAL HOUSING SERVICES

Structure #: 060202010000 Subject Committee:

HSG

HOUSING

			I	HD						8	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
***	*****	*****	******	*****	*****	****		(HMS220). ***************** DETAIL OF SE (1) PERM TRUG (1) PERM PRGI (1) PERM GEN (1) PERM GEN (1) PERM PLUG (1) PERM PLUG (1) PERM PLUG (1) PERM CAR	TIONS AND ********* CNATE ADJU CK DRIVER M SPCLT & CTRICIAN I ERAL LABC ERAL LABC MBER I BC0 MBER I BC0 PENTER I (#	FUNDS FOR RENT ******************* STMENT: BC06A (#8841; -1.0 TENANT SVCS (#10 (#123174; -1.00N; -7 PRER II (#123169; -1 PRER II (#123170; -1 5A (#6564; -1.00N; -7 55A (#8848; -1.00N; -7 123172; -1.00W; -70 123173; -1.00W; -70	0N; -58,596N) 02047; -1.00N; - 0,476N) .00N; -56,340N .00N; -56,340N 56,340N) 56,340N) ,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)	(9.00)	0.00	(548,340)	
Α	5.00		4,690,342	5.00		4,690,342	BUD. TOTALS	5.00		4,690,342	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	184.00	4.50	96,099,668	N
W	18.00		5,208,540	18.00		5,208,540		16.00		5,067,588	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	205.00	4.50	105,857,598	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000 Subject Committee:

HSG

HOUSING

			Н	ID					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 06
Subject Committee:

060202060000

HSG

HOUSING

				HD					S	D		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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).

11:22 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #:

060202060000

				HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
**	******	******	*****	******	******	****	********	******	******	*****	********	******
Н	OUSE DOES N	OT CONCUR.					SENATE CONC	CURS.				
F	ROM STATE L	OW-INCOME I	HOUSING REVO	LVING FUND:			FROM STATE I	LOW-INCOME	HOUSING REV	OLVING FUNI	D:	
D	REAKOUT AS	FOLLOWS:					DETAIL OF GO	OVERNOR'S RE	EOUEST:			
) PERM ACCO		£2700 · 1)						#2799; -1.00N/1.	00W: -60.012N	(60.012W)	
	*	,	PECIALIST II (#5	(635)			(1) PERM PUBI	*				
,) PERM PLUM		recireist ir (#5	.033)			-76,788N/76,788		·		•	
,) PERM WELD	` /					(1) PERM PLUM	MBER I (#5858;	-1.00N/1.00W; -	70,476N/70,476	W)	
,) PERM STOR	` /	£6133)				(1) PERM WELL	DER I (#5968; -	1.00N/1.00W; -7	0,476N/70,476V	V)	
,) PERM SECRI	,	· · · · · · · · · · · · · · · · · · ·				(1) PERM STOR	RES CLERK II (#6133; -1.00N/1.	00W; -33,120N	/33,120W)	
,	/	`	UPERVISOR IV ((#6248)			(1) PERM SECR	RETARY III (#6	182; -1.00N/1.00	W; -57,192N/57	,192W)	
,	/		NCE SUPVR I (#6				(1) PERM PUBI	LIC HOUSING	SUPERVISOR IV	V (#6248; -1.001	N/1.00W;	
	*		S ASSISTANT IV				-86,376N/86,376	6W)				
(1) PERM HEAV	Y TRUCK DRI	VER (#6787)				(1) PERM GEN	CONSTR & MT	ΓNCE SUPVR Ι ((#6282; -1.00N/	1.00W;	
(1) PERM PLUM	BER HELPER	(#6790)				-78,792N/78,792	/				
(1) PERM OFFIC	E ASSISTANT	III (#7874)				(1) PERM HUM	IAN RESOURC	ES ASSISTANT	IV (#6627; -1.0	0N/1.00W;	
(1) PERM PURC	HASING TECH	NICIAN II (#7932	2)			-50,880N/50,880	/				
(1) PERM PLUM	BER HELPER	(#8045)				` '				0,776N/40,776W)
(1) PERM ACCO	UNT CLERK Γ	V (#8547)				` '		(#6790; -1.00N/			
(1) PERM PUBL	IC HOUSING S	UPVR VI (#8751)				` '		Γ III (#7874; -1.0			
(1) PERM BUILI	DING MAINTE	NANCE WORKEI	R I (#8756)			` '		HNICIAN II (#79	932; -1.00N/1.00	oW;	
(1) PERM OFFIC	E ASSISTANT	III (#8822)				-52,752N/52,752	/	(1100.45 4.003.71		Y/5 C 2 40YYD	
(1) PERM PUBL	IC HOUSING S	PECIALIST II (#9	(648)			` '		(#8045; -1.00N/			
(1) PERM GENE	RAL LABOREI	R I (#10333)				` '		IV (#8547; -1.00)			
(1) PERM GENE	RAL LABOREI	R I (#10380)				` '		SUPVR VI (#875	1; -1.00N/1.00\	V;	
(1) PERM BUILI	DING MAINTE	NANCE WORKEI	R II (#12292)			-105,108N/105,1	,	NAME WORK	ED 1 (11055) 1	0021/1 00337	
,) PERM GENE		, ,				` '		ENANCE WORK	.ER I (#8/56; -1	.00N/1.00W;	
,	*		NANCE WORKEI	R I (#17576)			-67,896N/67,896	· ·	T III /#0022. 1 A	ONI/1 OOW, 52	020NI/52 020W/\	
,) PERM SECRI	*	*				` '		Γ III (#8822; -1.0			
) PERM OFFIC		, ,				-56,064N/56,064		SPECIALIST II (#9046; -1.00IN/	1.00 W;	
,	/		PECIALIST II (#2	· /				· ·	ER I (#10333; -1.0	00N/1 00W/- 50	640N/50 640W)	
`	/		ES SPCLT III (#30:	111)			(1) PERM GENI					
,) PERM OFFIC		` /				` '		ENANCE WORK			
,) PERM OFFIC		` /				-72,048N/72,048		ZIMINOL WORK	(17122)2,	1.0011/1.0011,	
,) PERM OFFIC		` /					,	ER I (#15487; -1.0	00N/1.00W: -50	.640N/50.640W)	
) PERM ACCO) PERM ACCO						(1) PERM BUIL					
-) PERM ACCO	*	· · · · · · · · · · · · · · · · · · ·				-67,896N/67,896		144	(-, -, 0,	,	
) PERM ACCO						(1) PERM SECR	· ·	9104; -1.00N/1.0	0W; -81,396N/8	31,396W)	
,) PERM SECRI		<i>'</i>				` '	,			,240N/30,240W)	J
,	/	`	PECIALIST I (#41	1255)			` '		SPECIALIST II (

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

HMS229 Program ID:

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: Subject Committee:

060202060000

HSG

HOUSING

HD					SD		
FY26 FY27			FY26			FY27	
EQ# Perm Temp Amt Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1) PERM OFFICE ASSISTANT III (#41265)		-58,296N/58,296V	W)				
(1) PERM PROGRAM BUDGET ANALYST IV (#41267)		(1) PERM HUMA	AN RESOURCE	S SPCLT III (#	30111; -1.00N/1	.00W;	
(1) PERM SECRETARY II (#41333)		-51,024N/51,024V	W)				
(1) PERM AIR CONDITIONING MECHANIC I (#41416)		(1) PERM OFFIC	E ASSISTANT	III (#31791; -1	.00N/1.00W; -33	,120N/33,120W)	
(1) PERM HUMAN RESOURCES ASSISTANT III (#41452)		(1) PERM OFFIC	E ASSISTANT	III (#32210; -1	.00N/1.00W; -37	,872N/37,872W)	
(1) PERM ACCOUNT CLERK III (#42097)		(1) PERM OFFIC		,			
(1) PERM ACCOUNTANT II ACCOUNTANT III (#42107)		(1) PERM ACCO	UNT CLERK I	I (#36360; -1.00	0N/1.00W; -37,87	2N/37,872W)	
(1) PERM ACCOUNT CLERK III (#46934)		(1) PERM ACCO	,	*			
(1) PERM SECRETARY I (#47426)		(1) PERM ACCO	UNTANT IV (#	41252; -1.00N/	1.00W; -56,064N	V/56,064W)	
(1) PERM BGT RESOURCES SPCLT (#100923)		(1) PERM SECRI	`	*		· · · · · · · · · · · · · · · · · · ·	
(1) PERM HOUSING PLANNER (SPVR) (#102034)		(1) PERM SECRI	*			,	
(1) PERM HSG COMP & EVAL SPCLT (#102190)		(1) PERM PUBL		PECIALIST I (#41255; -1.00N/	1.00W;	
(1) PERM HOUSING HEARINGS OFCR (#103012)		-58,296N/58,296V	,	****	0027/1 00777 22	10037/00 100770	
(1) PERM ACCOUNTANT II (#111496)		(1) PERM OFFIC		,			
(1) PERM HOUSING CONTRACT SPECIALIST (#113291)		(1) PERM PROG		ANALYSTIV	(#4126/; -1.00N	V1.00W;	
(1) PERM PUBLIC HOUSING SPECIALIST I (#117850)		-76,788N/76,788V	*	22. 1.00NI/1.0	OW. 57 102NI/57	10200	
(1) PERM ACCOUNT CLERK III (#118751)		(1) PERM SECRI	`	*			
(1) PERM PUBLIC HOUSING SUPERVISOR III (#119285)		(1) PERM AIR C		MECHANIC I	1 (#41416; -1.001	V1.00W;	
(1) PERM ACCOUNTANT III (#120731) (1) PERM HUMAN RESOURCES SPCLT IV (#120790)		-70,476N/70,476V (1) PERM HUMA	/	C ACCICTANT	TII (#41452) 1 (00N/1 00W/	
(1) PERM CHIEF FINANCIAL OFFICER (#121989)		-38,640N/38,640V		S ASSISTANT	111 (#41452, -1.0	001\/ 1.00 \v ,	
(1) PERM ASST CHIEF FINANCIAL OFFICER (#121767)		(1) PERM ACCO	· ·	∏ (#42097: ₋ 1 0	0N/1 00W: -50 8	80N/50 880W)	
(1) PERM ASST CHIEF FINANCIAL OFFICER (#122230)		(1) PERM ACCO					
(1) PERM PUBLIC HOUSING SPECIALIST I (#95687K)		-63,096N/63,096V		30001111111		, , , , , , , , , , , , , , , , , , ,	
(1) PERM HOUSING POLICY & PRGM COORD (#95861K)		(1) PERM ACCO	· ·	II (#46934: -1.0	0N/1.00W: -48.9	36N/48.936W)	
FRINGE		(1) PERM SECRI					
		` '	,	*		-47,868N/47,868W	V)
DETAIL OF GOVERNOR'S REQUEST:		(1) PERM HOUS		`			,
(1) PERM ACCOUNTANT III (#2799; -1.00N/1.00W; -60,012N/60,012W)		-98,940N/98,940		, , ,	ŕ	ŕ	
(1) PERM PUBLIC HOUSING SPECIALIST II (#5635; -1.00N/1.00W;				SPCLT (#1021	90; -1.00N/1.00V	V; -75,432N/75,432	2W)
-76,788N/76,788W)		(1) PERM HOUS	ING HEARING	S OFCR (#103	012; -1.00N/1.00	W;	
(1) PERM PLUMBER I (#5858; -1.00N/1.00W; -70,476N/70,476W)		-101,064N/101,06	64W)				
(1) PERM WELDER I (#5968; -1.00N/1.00W; -70,476N/70,476W)		(1) PERM ACCO	UNTANT II (#	111496; -1.00N	/1.00W; -63,0961	N/63,096W)	
(1) PERM STORES CLERK II (#6133; -1.00N/1.00W; -33,120N/33,120W)		(1) PERM HOUS	ING CONTRAC	CT SPECIALIS	T (#113291; -1.0	0N/1.00W;	
(1) PERM SECRETARY III (#6182; -1.00N/1.00W; -57,192N/57,192W)		-64,476N/64,476V	W)				
(1) PERM PUBLIC HOUSING SUPERVISOR IV (#6248; -1.00N/1.00W;		(1) PERM PUBL	IC HOUSING S	PECIALIST I (#117850; -1.00N	/1.00W;	
-86,376N/86,376W)		-49,860N/49,860	/				
(1) PERM GEN CONSTR & MTNCE SUPVR I (#6282; -1.00N/1.00W;		(1) PERM ACCO					
-78,792N/78,792W)		(1) PERM PUBL		UPERVISOR I	II (#119285; -1.0	0N/1.00W;	
(1) PERM HUMAN RESOURCES ASSISTANT IV (#6627; -1.00N/1.00W;		-56,064N/56,064Y	· ·				
-50,880N/50,880W)		(1) PERM ACCO	`				
(1) PERM HEAVY TRUCK DRIVER (#6787; -1.00N/1.00W; -40,776N/40,776W)		(1) PERM HUMA	AN RESOURCE	S SPCLT IV (#	120790; -1.00N/	1.00W;	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

			HD						SD		
	FY26			FY27			FY26			FY27	
Q# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1) PERM PLU (1) PERM PUR -52,752N/52,75 (1) PERM PUR -52,752N/52,75 (1) PERM PUU (1) PERM ACC (1) PERM PUB -105,108N/105, (1) PERM BUI -67,896N/67,89 (1) PERM PUB -56,064N/56,06 (1) PERM GEN (1) PERM GEN (1) PERM BUI -72,048N/72,04 (1) PERM BUI -72,048N/72,04 (1) PERM BUI -67,896N/67,89 (1) PERM BUI -67,896N/67,89 (1) PERM PUB -58,296N/58,29 (1) PERM PUB -58,296N/58,29 (1) PERM OFF (1) PERM ACC (1) PERM ACC (1) PERM ACC (1) PERM SEC (1) PERM SEC (1) PERM SEC (1) PERM PUB -58,296N/58,29 (1) PERM OFF (1) PERM ACC (1) PERM ACC (1) PERM ACC (1) PERM SEC (1) PERM PUB -58,296N/58,29 (1) PERM OFF (1) PERM OFF (1) PERM OFF (1) PERM OFF (1) PERM PUB -58,296N/58,29 (1) PERM OFF (1) PERM PUB -58,296N/58,29 (1) PERM OFF (1) PERM PCO -76,788N/76,78 (1) PERM SEC	JMBER HELPER (# FICE ASSISTANT I RCHASING TECHN 52W) JMBER HELPER (# 54W) LDING MAINTEN 56W) JECE ASSISTANT I	#6790; -1.00N/1.0 #11 (#7874; -1.00N NICIAN II (#7874; -1.00N NICIAN II (#7932 #8045; -1.00N/1.0 #8547; -1.00N/1.0 #1 (#8547; -1.00N/1.0 #1 (#8547; -1.00N/1.0 #1 (#8822; -1.00N #1 (#10333; -1.001 #1 (#10330; -1.001 #1 (#10380; -1.001 #1 (#10380; -1.001 #1 (#10380; -1.001 #1 (#10380; -1.001 #1 (#10380; -1.001 #1 (#10380; -1.001 #1 (#28374; -1.00 #1 (#28374; -1.00 #1 (#31791; -1.00 #1 (#32210; -1.00 #1 (#32210; -1.00 #1 (#32473; -1.00 #1 (#32473; -1.00 #1 (#36360; -1.00N/1.0 #1252; -1.00N/1.0	00W; -56,340N/5 V/1.00W; -51,844 2; -1.00N/1.00W 00W; -56,340N/5 1.00W; -45,2161 -1.00N/1.00W; R I (#8756; -1.00 V/1.00W; -53,925 0648; -1.00N/1.0 N/1.00W; -50,62 N/1.00W; -50,62 R II (#12292; -1. N/1.00W; -50,62 R II (#12292; -1. N/1.00W; -30,62 R II (#17576; -1.0 N/1.00W; -33,12 N/1.00W; -33,12 N/1.00W; -37,8721 00W; -37,8721 00W; -79,872N/7 00W; -56,064N/5 1; -48,936N/48,93 1; -39,480N/39,48 1255; -1.00N/1.0 N/1.00W; -33,12 N/1.00W; -33,12 N/1.00W; -37,8721 00W; -56,064N/5 1; -48,936N/48,93 1; -39,480N/39,48 1255; -1.00N/1.0 N/1.00W; -33,12 N/1.00W; -33,12 N/1.00W; -33,12 N/1.00W; -56,064N/5 1; -48,936N/48,93 1; -39,480N/39,48 1255; -1.00N/1.0 N/1.00W; -33,12 N/1.00W; -33,12 N/1.00W; -33,12 N/1.00W; -56,064N/5 1; -57,192N/57,1	56,340W) 0N/51,840W) (c) 56,340W) 0N/51,840W) (c) 56,340W) N/45,216W) 0N/1.00W; 8N/53,928W) 0W; 40N/50,640W) 40N/50,640W) 00N/1.00W; 40N/50,640W) 00N/1.00W; 40N/30,240W) 00W; 20N/33,120W) 72N/37,872W) 40N/51,840W) N/37,872W) 79,872W) 66,064W) 86W) 80W) 10W; 20N/33,120W) 1.00W;		-71,016N/71,016 (1) PERM CHIE -143,832N/143,8 (1) PERM ASST -88,464N/88,464 (1) PERM ASST -75,000N/75,000 (1) PERM PUBI -24,066N/48,132 (1) PERM HOU -75,000N/75,000 FRINGE (-2,427	SW) F FINANCIAL 32W) C CHIEF FINAN W) C CHIEF FINAN OW) LIC HOUSING OW) SING POLICY OW)	OFFICER (#121 NCIAL OFFICER NCIAL OFFICER SPECIALIST I (& PRGM COOR	989; -1.00N/1.00 (#122186; -1.00 (#122230; -1.00 (#95687K; -1.00N	0W; 0N/1.00W; 0N/1.00W; U/1.00W;	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HI

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 06
Subject Committee:

060202060000 ee: HSG

HOUSING

				HD						SD		
		FY26			FY27			FY26			FY27	
Q#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1) PERM HUMA	AN RESOURCE	ES ASSISTANT II	I (#41452; -1.00	N/1.00W;							
-	38,640N/38,640V	W)										
(1) PERM ACCO	UNT CLERK I	II (#42097; -1.00N	J/1.00W; -50,880	0N/50,880W)							
(1) PERM ACCO	UNTANT II A	CCOUNTANT III	(#42107; -1.00N	V/1.00W;							
-	63,096N/63,096V	W)										
(1) PERM ACCO	UNT CLERK I	II (#46934; -1.00N	V/1.00W; -48,930	6N/48,936W)							
(1) PERM SECRE	ETARY I (#474	26; -1.00N/1.00W	; -59,508N/59,5	08W)							
(1) PERM BGT R	ESOURCES S	PCLT (#100923; -	1.00N/1.00W; -4	47,868N/47,868W	V)						
(1) PERM HOUS	ING PLANNEI	R (SPVR) (#10203	4; -1.00N/1.00V	V;							
-	98,940N/98,940V	W)										
			SPCLT (#102190			2W)						
			GS OFCR (#10301	2; -1.00N/1.00W	<i>V</i> ;							
-	101,064N/101,06	64W)										
,		`	111496; -1.00N/1.									
,	. /		CT SPECIALIST ((#113291; -1.00)	N/1.00W;							
	64,476N/64,476V	/										
,			SPECIALIST I (#1	17850; -1.00N/1	.00W;							
	49,860N/49,860V	/										
,			II (#118751; -1.00									
,			SUPERVISOR III ((#119285; -1.00)	N/1.00W;							
	56,064N/56,064V	/	W120721 1 00XVI	00111 (0.2001)	((C) 200Wh							
,		`	#120731; -1.00N/1									
,	71,016N/71,016V		ES SPCLT IV (#12	20/90; -1.00N/1.	00W;							
		/	OFFICER (#12198	20. 1.00NI/1.00V	1 7.							
,	143,832N/143,83		OFFICER (#12196	59; -1.001N/1.00 V	ν,							
		,	CIAL OFFICER (#	#122186: 1.00N	I/1 00W/-							
	88,464N/88,464V		CIAL OFFICER (#122160, -1.001	V/1.00 W,							
		/	CIAL OFFICER (‡	#122230: -1 00N	J/1 00W·							
,	75,000N/75,000V		CHIL OITICLK (
	, ,	/	SPECIALIST I (#9	5687K: -1.00N/	1.00W:							
,	24,066N/48,132V				,							
		/	& PRGM COORD	(#95861K: -1.00	0N/1.00W:							
,	75,000N/75,000V			(, 500112, 1.0.	,							
	FRINGE (-2,427,8	/	(W)									

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 0
Subject Committee:

060202060000

HSG

HOUSING

				HD					S	D		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
71-001												
								(28.00)	(3,607,108)		(28.00)	(3,607,108) N
			1			1 W		28.00	3,607,108		28.00	3,607,108 W
EX	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).

11:22 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #:

060202060000

HOUSING

Subject	t Committee:	HSG	HOUSING									
				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	******	******	******	******	*****	*****	******	******	******	*****	******	*****
	HOUSE DOES	NOT CONCUR					SENATE CON	NCURS.				
	FDOM STATE	LOW INCOME	HOUSING REVO	UNG FUND			FROM STATI	E LOW-INCOME	E HOUSING REV	OLVING FUNI	D:	
	TROM STATE	LOW-INCOME	HOUSING REVO	LVING FOND.								
	BREAKOUT A	AS FOLLOWS:						OVERNOR'S RE	-			
	(1) TEMP OFF	ICE ASSISTAN	Γ III (#051784; 1)				(1) TEMP OF	FICE ASSISTAN	T III (#051784; -	1.00N; -32,016N	1)	
	(1) TEMP COM	MPLAINT LIAIS	ON (#100440)				` '	MPLAINT LIAIS	,		•	
	(1) TEMP CON	NTRACTS AND	PROCUREMENT (OFFICER (#100	882)		\ /	NTRACTS AND	PROCUREMEN	T OFFICER (#1	00882; -1.00N;	
	(1) TEMP TEN	IANT SERVICES	MANAGER (#100	0892)			-105,108N)					
	(1) TEMP HEA	RINGS ASSIST	ANT (#100913)				` '	NANT SERVICES	,			
	(1) TEMP HOU	JSING COMPLI	ANCE & EVALUA	TION SPECIAL	LIST (#100917)		` '	ARINGS ASSIST			/	
	(1) TEMP HPH	IA SYSTEMS A	NALYST IV (#1009	924)			` '	USING COMPLIA	ANCE & EVAL	UATION SPECI	ALIST (#100917	7;
	(1) TEMP PRO	PERTY MANA	GEMENT COORDI	NATOR II (#10	0986)		-1.00N; -93,44	· /				
	(1) TEMP PUB	LIC HOUSING	MANAGER (#1010	072)			` '	HA SYSTEMS A	,			
	(1) TEMP CHII	EF COMPLIANO	CE OFFICER (#103	020)			` '	OPERTY MANA	GEMENT COOR	RDINATOR II (#	‡100986; -1.00N;	
	(1) TEMP PRO	GRAM SPECIA	LIST & TENANT S	SERVICES (#10	3030)		-75,960N)					
	(1) TEMP PRO	GRAM SPECIA	LIST & TENANT S	SERVICES (#10	3034)			BLIC HOUSING				
	(1) TEMP RES	IDENT SERVIC	ES PROGRAM SPI	ECIALIST (#10	3036)		` '	IEF COMPLIANO	,			
	(1) TEMP RES	IDENT SERVIC	ES PROGRAM SPI	ECIALIST (#10:	5632)		` '	OGRAM SPECIA	LIST & TENAN	T SERVICES (#	^t 103030; -1.00N;	
	(1) TEMP EXE	CUTIVE ASSIS	ΓANT (#106012)				-65,664N)					
	(1) TEMP INFO	ORMATION TE	CHNOLOGY BAN	D B (#106429)			` '	OGRAM SPECIA	LIST & TENAN	T SERVICES (#	⁴ 103034; -1.00N;	
	(1) TEMP PRO	PERTY MANA	GEMENT SPECIAL	LIST (#107932)			-57,420N)					
	(1) TEMP SPEC	CIAL ASSISTAN	NT (#107933)				` '	SIDENT SERVIC	ES PROGRAM S	SPECIALIST (#	103036; -1.00N;	
	(1) TEMP HOU	JSING PLANNE	R (#107934)				-65,664N)					
	(1) TEMP RES	IDENT SERVIC	ES PROGRAM SPI	ECIALIST (#11	1874)			SIDENT SERVIC	ES PROGRAM S	SPECIALIST (#	105632; -1.00N;	
	(1) TEMP HOU	JSING CONTRA	.CT SPECIALIST (#117689)			-79,872N)					
	(1) TEMP HOU	JSING CONTRA	CT SPECIALIST (#117691)			` '	ECUTIVE ASSIS'			· ·	a.r.
	(1) TEMP PRO	PERTY MANA	GEMENT SPECIAL	LIST (#117841)			` '	ORMATION TEC		`		<i>'</i>
	(1) TEMP PRO	PERTY MANA	GEMENT SPECIAL	LIST (#117929)			` '	OPERTY MANA		`		92N)
	(1) TEMP RED	DEVELOPMENT	OFFICER (#11855	0)			` '	ECIAL ASSISTAN)	
	(1) TEMP PUB	LIC HOUSING	SPECIALIST II (#1	19260)			` '	USING PLANNE				
	(1) TEMP HOU	JSING MAINTE	NANCE MANAGE	ER (#122214)			` '	SIDENT SERVIC	ES PROGRAM S	SPECIALIST (#	1118/4; -1.00N;	
	(1) TEMP CLE	RK III (#96908K	.)				-81,264N)	vian ia aovimn	om apparer ra	T (#115600 1 0		
	FRINGE BENE							USING CONTRA				
	(1) TEMP OFF	ICE ASSISTAN	Γ III (#051784)				` '	USING CONTRA				na n
	* /	MPLAINT LIAIS					` '	OPERTY MANA		`		<i>'</i>
	` /		PROCUREMENT (,	882)		` '	OPERTY MANAC		,		18IN)
	` /		MANAGER (#100	0892)			` '	DEVELOPMENT	`			
	* /	ARINGS ASST (#					` '	BLIC HOUSING				AT)
	(1) TEMP HOU	JSING COMPLI	ANCE & EVALUA	TION SPECIAL	LIST (#100917)		` '	USING MAINTE			-1.00N; -93,636N	N)
	` /		NALYST IV (#1009	· ·			` '	ERK III (#96908K		4N)		
	(1) TEMP PRO	P MANAGEME	NT COORDINATO	OR II (#100986)			FRINGE BEN	EFITS 64% (-1,40	U/,652N)			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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HMS229 Program ID:

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #:

060202060000

		I	HD						SD		
	FY26			FY27			FY26			FY27	,
EQ# Pern	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1) TEMP PU	BLIC HOUSING N	MANAGER (#10107	(2)			(1) TEMP OFFIC	CE ASSISTANT	TIII (#051784; F	Y27: 1.00W; 32	,016W)	
(1) TEMP CH	IIEF COMPLIANC	E OFFICER (#1030	20)			(1) TEMP COMP	PLAINT LIAISO	ON (#100440; FY	727: 1.00W; 41,	772W)	
(1) TEMP PR	OGRAM SPECIAI	LIST & TENANT SI	ERVICES (#10	3030)		(1) TEMP CONT	RACTS AND F	PROCUREMEN	Γ OFFICER (#1	00882; FY27: 1.00	w;
(1) TEMP PR	OGRAM SPECIAI	LIST & TENANT SE	ERVICES (#10:	3034)		105,108W)					
(1) TEMP RE	SIDENT SERVICE	ES PROGRAM SPE	CIALIST (#103	3036)		(1) TEMP TENA					
* /		ES PROGRAM SPE	CIALIST (#105	5632)		(1) TEMP HEAR	,			*	
` /	ECUTIVE ASSIST	` /				(1) TEMP HOUS		ANCE & EVALU	JATION SPECI	ALIST (#100917;	
` /		CHNOLOGY BAND	` /			FY27: 1.00W; 93					
` '		EMENT SPECIALI	IST (#107932)			(1) TEMP HPHA		,	*		
` '	ECIAL ASSISTAN	` /				(1) TEMP PROP	MANAGEMEN	NT COORDINA	TOR II (#10098	6; FY27: 1.00W;	
* *	OUSING PLANNER		#111074 <u>)</u>			75,960W)	IC HOUGING N	AANACED (#10	1072, EV27, 1 (0001. 05 24001	
` '		GM SPECIALIST ((1) TEMP PUBLE (1) TEMP CHIEF		`			
` '		CT SPECIALIST (# .CT SPECIALIST (#	· ·			` '		,		103030; FY27: 1.0)0W:
` /		EMENT SPECIALIST (#				65,664W)	KAW SECIAL	LIST & TENAN	i SERVICES (#	103030, 1 127. 1.0	70 W,
` /		EMENT SPECIALI	` /			′ ′	RAM SPECIAL	IST & TENAN	Γ SERVICES (#	103034; FY27: 1.0)0W·
` '		OFFICER (#118550	` /			57,420W)	ichin di Ech ii	DIST & TENTAN	I BERVICES (#	103034, 1 127. 1.0	·• · · · ·
` '		PECIALIST II (#11	·				DENT SERVICE	ES PROGRAM S	SPECIALIST (#	103036; FY27: 1.0	0W:
` /		E MANAGER (#122				65,664W)					,
` /	ERK III (#96908K)	,	,			(1) TEMP RESID	DENT SERVICE	ES PROGRAM S	SPECIALIST (#	105632; FY27: 1.0	0W;
FRINGE BEN	NEFITS 64%					79,872W)			•		
						(1) TEMP EXEC	UTIVE ASSIST	ΓANT (#106012;	FY27: 1.00W;	156,336W)	
						(1) TEMP INFOR	RMATION TEC	CHNOLOGY BA	ND B (#106429	; FY27: 1.00W;	
DETAIL OF	GOVERNOR'S RE	QUEST:				63,096W)					
(1) TEMP OF	FICE ASSISTANT	III (#051784; -1.00	N; -32,016N)			(1) TEMP PROPI	ERTY MANAG	GEMENT SPECI	ALIST (#10793	2; FY27: 1.00W;	
` /		ON (#100440; -1.00N				71,892W)					
` /	ONTRACTS AND I	ROCUREMENT O	FFICER (#1008	882; -1.00N;		(1) TEMP SPECI		,		· /	
-105,108N)						(1) TEMP HOUS				/	
· /		MANAGER (#1008		3,444N)		` '				727: 1.00W; 81,26	
` /		ANT (#100913; -1.00		TGT (#100017		\ /			,	27: 1.00W; 63,096	,
* *		NCE & EVALUAT	ION SPECIAL	AS1 (#100917;						27: 1.00W; 81,744	·w)
-1.00N; -93,4		. A I NOT IN (#1000	1 000 72	(0.4N)		(1) TEMP PROPI	ERTY MANAG	JEMENT SPECI	ALISI (#11/84	1; FY2/: 1.00W;	
` '		IALYST IV (#10092 EMENT COORDIN				54,036W) (1) TEMP PROPI	EDTV MANAC	EMENIT CDECI	ALIST (#11702	0. EV27. 1 00W.	
-75,960N)	OPERTT MANAC	EMENT COORDIN	NATOK II (#10	0980; -1.00IN;		88,248W)	EKI I WANAG	JEMENI SPECI	ALISI (#11/92	9; F127: 1.00W;	
, ,	RUC HOUSING N	MANAGER (#10107	2 -1 00 -95 34	10N)		(1) TEMP REDE	VELOPMENT	OFFICER (#118	550: FV27: 1.00	W. 135 048W)	
* /		E OFFICER (#1030)				\ /		,	<i>'</i>	1.00W; 56,064W)
` /		LIST & TENANT SE				` '		,		1.00W; 93,636W)	·
-65,664N)	or Domit					(1) TEMP CLERI		,	*	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
, ,	OGRAM SPECIAI	LIST & TENANT SE	ERVICES (#10:	3034; -1.00N:		FRINGE BENEF	` '		<i>,</i>		
-57,420N)			(10.	. ,,			- (-,.07	, ,			
, ,	SIDENT SERVICE	ES PROGRAM SPE	CIALIST (#103	3036; -1.00N;							

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

				HD						SD		
		FY26			FY27			FY26			FY27	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
-65,6	664N)											
(1) T	TEMP RESID	ENT SERVICE	S PROGRAM SPE	ECIALIST (#105	5632; -1.00N;							
-79,8	872N)											
(1) T	TEMP EXECU	JTIVE ASSIST.	ANT (#106012; -1	.00N; -156,336N	N)							
(1) T	TEMP INFOR	MATION TEC	HNOLOGY BANI	DВ (#106429; -	1.00N; -63,096N)							
			EMENT SPECIAL		-1.00N; -71,892N)							
` '			T (#107933; -1.001									
` '			L (#107934; -1.00N									
` '		ENT SERVICE	S PROGRAM SPE	ECIALIST (#111	1874; -1.00N;							
	264N)	NG CONTRAC	OT ODE CLAILIOT (117600 100	. (2.00 (A.D.							
			CT SPECIALIST (#									
` '			CT SPECIALIST (‡ EMENT SPECIAL	*								
` '			EMENT SPECIAL	,								
` '			OFFICER (#11855)	,								
			PECIALIST II (#1									
			IANCE MANAGE									
			-1.00N; -24,384N)		, , ,							
FRIN	NGE BENEFI	TS 64% (-1,407	7,652N)									
(1) T	TEMP OFFICE	E ASSISTANT	III (#051784; FY2	7: 1.00W; 32,01	6W)							
(1) T	TEMP COMPI	LAINT LIAISO	N (#100440; FY27	7: 1.00W; 41,772	2W)							
` '		RACTS AND P	ROCUREMENT C	OFFICER (#100	882; FY27: 1.00W;							
,	108W)											
			MANAGER (#100		0W; 93,444W)							
` '		,	00913; FY27: 1.00		TOT (#100015							
` '			NCE & EVALUA	TION SPECIAL	LIST (#100917;							
	7: 1.00W; 93,	/	A L X/CT IX/ (#1000	24. EV27. 1.00V	W. 72 (04W)							
` '			ALYST IV (#1009 IT COORDINATO	*								
` '	60W)	WIANAGEWIEN	II COOKDINATO	K II (#100980,	r 127. 1.00 w,							
-	/	C HOUSING M	IANAGER (#1010	72: FY27: 1.00V	W: 95.340W)							
` '			E OFFICER (#1030	*								
` '			`	*	3030; FY27: 1.00W	<i>'</i> ;						
` '	64W)			`	,	ĺ						
(1) T	TEMP PROGE	RAM SPECIAL	IST & TENANT S	ERVICES (#10	3034; FY27: 1.00W	r;						
57,42	20W)											
(1) T	TEMP RESID	ENT SERVICE	S PROGRAM SPE	ECIALIST (#103	3036; FY27: 1.00W	;						
,-	64W)											
		ENT SERVICE	S PROGRAM SPE	ECIALIST (#105	5632; FY27: 1.00W	;						
	72W)											
` '			ANT (#106012; FY									
(1) T	EMP INFOR	MATION TEC	HNOLOGY BANI) В (#106429; F	Y27: 1.00W;							

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: I

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 06
Subject Committee:

060202060000

HSG

HOUSING

			H	D						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
63	,096W)											
(1	TEMP PROPE	ERTY MANAG	EMENT SPECIALIS	ST (#107932;	FY27: 1.00W;							
71	,892W)											
(1	TEMP SPECL	AL ASSISTAN	T (#107933; FY27: 1	.00W; 105,26	4W)							
(1	TEMP HOUS	NG PLANNER	R (#107934; FY27: 1.0	00W; 86,736V	V)							
(1	TEMP RESID	ENT SVCS PR	GM SPECIALIST (#	111874; FY27	7: 1.00W; 81,264V	V)						
(1	TEMP HOUS	NG CONTRAC	CT SPECIALIST (#1	17689; FY27:	1.00W; 63,096W)						
(1	TEMP HOUS	ING CONTRA	CT SPECIALIST (#1	17691; FY27	: 1.00W; 81,744W	7)						
(1	TEMP PROPE	RTY MANAG	EMENT SPECIALIS	ST (#117841; 1	FY27: 1.00W;							
54	,036W)											
(1	TEMP PROPE	RTY MANAG	EMENT SPECIALIS	ST (#117929; 1	FY27: 1.00W;							
88	,248W)											
(1	TEMP REDEV	VELOPMENT (OFFICER (#118550;	FY27: 1.00W	; 135,948W)							
(1	TEMP PUBLI	C HOUSING S	PECIALIST II (#119	260; FY27: 1.	00W; 56,064W)							
(1	TEMP HSG M	IAINTENANCI	E MANAGER (#1222	214; FY27: 1.	00W; 93,636W)							
(1	TEMP CLER	X III (#96908K;	FY27: 1.00W; 24,38	4W)								
FF	RINGE BENEFI	TS 64% (1.407	.652W)									

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

1 W

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(27,503,020) N

27,503,020 W

Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 0
Subject Committee:

060202060000

HSG

FY26

Temp

HOUSING

noosing									
	HD					\$	SD		
		FY27			FY26			FY27	
Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

SEQ # 72-001

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII

(27,503,020)

27,503,020

PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).

EXECUTIVE REQUEST:

Perm

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII

1

PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS229

ADVERTISING0(-863N/863W)

CAR MILEAGE/PARKING (-4,011N/4,011W)

TRANSPORTATION, INTRASTATE (-14,381N/14,381W)

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #:

060202060000

Structure #	t: 06020	02060000										
Subject Co	ommittee:	HSG	HOUSING				1					
				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
**	******	*****	*****	*****	*****	****	*******	******	******	******	******	*****
Н	OUSE DOES	NOT CONCUR.					SENATE CON	CURS.				
	0000000											
FF	ROM STATE	LOW-INCOME	HOUSING REVOI	LVING FUND:			FROM STATE	LOW-INCOME	HOUSING REV	OLVING FUND) :	
SEE SV OI OI SEE SV OI	ERVICES ON FEE FFICE EXPENSIVES & SUBSUSTAGE ELEPHONE & RINTING & EDVERTISING AR MILEAGI RANSPORTA BLDG BUSSISTENCE RE OF PASSENTAL OF ERVICES ON DMPREHENSISCELLANE ETAIL OF GOERVICES ON FEE FFICE EXPENSIVES ON FEE FFICE EXPENSIVES & SUBSUSTAGE (-15 ELEPHONE & SUBSTAGE (-15 ELEPHONE & SUBSTAGE (-15 ELEPHONE & SUBSTAGE (-15 ELEPHONE & SUBSUSTAGE (-15 ELEPHONE & ELEPHONE & SUBSUSTAGE (-15 ELEPHONE & SUBSUSTAGE (-15 ELEPHONE & SUBSUSTAGE (-15 ELEPHONE & ELEPHON	NSE - (4) CPA F LIES CRIPTIONS A TELEGRAPH EINDING EPARKING TION, INTRAS A ALLOWANCE TION, OUT-OF S & STRUCTUR A ALLOWANCE ENGER CARS QUIPMENT E FURNITURE A FEE BASIS SIVE GRANT PF OUS CURRENT ENTRACT ADM ING AND REGIS OVERNOR'S RE A FEE BASIS-O BASIS - ATTOR NSE - (4) CPA F LIES (-40,855N/4 CRIPTIONS (-7,713N/15,713W)	TATE , INTRASTATE , INTRASTATE -STATE EES - ROUTINE M , OUT-OF-STATE & EQUIPMENT ROGRAM -EXPENSES INISTRATION STRATION QUEST: GOVT (-308,303N/3 RNEY GENERAL (Y2015 (-1,000N/1, 10,855W) 183N/7,183W) (-19,169N/19,169W	308,303W) -73,919N/73,91 000W)	9W)		SERVICES ON SVCS ON FEE OFFICE EXPE OFFICE SUPP DUES & SUBS POSTAGE (-1: TELEPHONE I PRINTING & I ADVERTISING CAR MILEAG TRANSPORTA SUBSISTENC TRANSPORTA R & M - BLDC SUBSISTENC HIRE OF PASS RENTAL OF E R & M - OFFIC INSURANCE OF SERVICES ON COMPREHEN MISCELLANE SECTION 8 CO	BASIS - ATTOINSE - (4) CPA ILIES (-40,855N/6CRIPTIONS (-75,713N/15,713W) TELEGRAPH BINDING (-168NGO(-863N/863W) E/PARKING (-4ATION, INTRASE ALLOWANCE ATION, OUT-OFFS & STRUCTUIE ALLOWANCE EALLOWANCE EALLOWANCE EALLOWANCE EFURNITURE (-58,837N/58,837 IA FEE BASIS (SIVE GRANT PLOUS CURRENT ONTRACT ADM	GOVT (-308,303) RNEY GENERA FY2015 (-1,000N 40,855W) ,183N/7,183W)) (-19,169N/19,169 N/168W)) ,011N/4,011W) TATE (-14,381N E, INTRASTATE E-STATE (-39,529 RES - ROUTINE E, OUT-OF-STAT (-4,883N/4,883W 1,096N/31,096W & EQUIPMENT	L (-73,919N/73,9/1,000W) /14,381W) (-6,550N/6,550N) /N/39,529W) MAI (-161,553N) E (-10,877N/10,9) (-43,062N/43,06) W) 9,133N/7,959,13 5,532N/95,532W (-18,551,826N/18	W) J/161,553W) ,877W) 62W) 3W) /) 8,551,826W)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #:

060202060000

Subject Con	mmittee:	HSG	HOUSING										
				HD						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
TR R & SU HIII RE R & INS SE CO MI SE	ANSPORTATI & M - BLDGS A IBSISTENCE A RE OF PASSEI ENTAL OF EQU & M - OFFICE SURANCE (-58 RVICES ON A DMPREHENSIV ISCELLANEOU CTION 8 CON	ION, OUT-OF- & STRUCTUR ALLOWANCE NGER CARS (UIPMENT (-31 FURNITURE 8,837N/58,837' A FEE BASIS (- VE GRANT PF US CURRENT ITRACT ADM	, INTRASTATE (-6-STATE (-39,529N, ES - ROUTINE M, OUT-OF-STATE -4,883N/4,883W) ,096N/31,096W) & EQUIPMENT (-W) ,44,520N/44,520W, ROGRAM (-7,959,1 EXPENSES (-95,5 INISTRATION (-10,055)	//39,529W) AI (-161,553N/1 (-10,877N/10,87 43,062N/43,062) (33N/7,959,133V (32N/95,532W) 8,551,826N/18,5	61,553W) '7W) W)								
2060-001								AUTHORITY	ITIONS AND ADMINISTR	(151,068) FUNDS FOR HAWATION (HMS229).			(151,068)
***	*******	******	*******	*******	******	******		DETAIL OF SI	ENATE ADJU GINEER IV SI	**************************************	0W; -94,728W)		
							CHANGES BY MOF						
								(62.00)	(28.00)	(37,307,422)	(62.00)	(28.00)	(37,331,488)
W			3			3		60.00	28.00	37,180,420	60.00	28.00	37,180,420
	0.00	0.00	3	0.00	0.00	3	TOTAL CHANGES	(2.00)	0.00	(127,002)	(2.00)	0.00	(151,068)
Α	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
			, ,							364,726			
N	62.00	28.00	37,672,148	62.00	28.00	37,672,148				304,720			340,660
N W	62.00 55.00	28.00 18.00	37,672,148 7,264,702	62.00 55.00	28.00 18.00	7,264,702		115.00	46.00	44,445,119	115.00	46.00	340,660 44,445,119

11:22 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 0
Subject Committee:

060204010000

HSH

HUMAN SERVICES & HOMELESSNESS

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	289.63		19,431,885	289.63		19,431,885	A	289.63		19,431,885	289.63		19,431,885 A
	228.37		26,303,192	228.37		26,303,192	N	228.37		26,303,192	228.37		26,303,192 N
			30,237			30,237	P			30,237			30,237 P
-	518.00	0.00	45,765,314	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).

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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS238

DISABILITY DETERMINATION

Structure #: 0
Subject Committee:

060204020000

HSH

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	50.00		8,859,927	50.00		8,859,927	N	50.00		8,859,927	50.00		8,859,927 N
_	50.00	0.00	8,859,927	50.00	0.00	8,859,927	<u> </u>	50.00	0.00	8,859,927	50.00	0.00	8,859,927
2060-001								(1.00)		(63,096)	(1.00)		(63,096) N
***	******	*****	******	******	******	*****		DETAIL OF SE	NATE ADJU	**************************************			
							CHANGES BY MOF						
								(1.00)		(63,096)	(1.00)		(63,096) N
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(1.00)	0.00	(63,096)	(1.00)	0.00	(63,096)
N	50.00		8,859,927	50.00		8,859,927	BUD. TOTALS	49.00		8,796,831	49.00		8,796,831 N
_	50.00		8,859,927	50.00		8,859,927	TOTAL BUDGET	49.00		8,796,831	49.00		8,796,831

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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400,000 P

108,127,828

400,000

386.50

108,127,828

Program ID:

P

389.50

HMS301

CHILD PROTECTIVE SERVICES

400,000

389.50

108,291,028

Structure #: 0
Subject Committee:

060101000000

HSH

HUMAN SERVICES & HOMELESSNESS

<u> </u>	mmittee:	HSH	HUMAN SE.										
			I	łD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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		1.00		6,124,053	1.00		6,124,053 H
	84.75		47,813,450	84.75		47,813,450		84.75		47,813,450	84.75		47,813,450 N
			400,000			400,000	P			400,000			400,000
	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
2060-001								(2.55)		(138,721)	(2.55)		(138,721)
								(0.45)		(24,479)	(0.45)		(24,479) N
								(1) PERM HUM (1) PERM HUM (1) PERM SOCI (1) PERM HUM	IAN SVCS PI IAN SVCS PI IAL SERVICI IAN SVCS PI	E ASSISTANT IV SI ROF IV SR23E (#167 ROF III SR20D (#429 E ASSISTANT IV SI ROF IV SR23E (#167 ROF III SR20D (#429	78; -0.85A; -53, 919; -0.85A; -49 R11A (#42338; 78; -0.15N; -9,46	632A) 9,552A) -0.15N; -6,27 64N)	,
							CHANGES BY MOF	(2.55) (0.45)		(138,721) (24,479)	(2.55) (0.45)		(138,721) A (24,479) N
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(3.00)	0.00	(163,200)	(3.00)	0.00	(163,200)
A	303.75		53,953,525	303.75		53,953,525	BUD. TOTALS	301.20		53,814,804	301.20		53,814,804
В	1.00		6,124,053	1.00		6,124,053		1.00		6,124,053	1.00		6,124,053 H
	84.75		47,813,450	84.75		47,813,450							

400,000

108,291,028 TOTAL BUDGET

386.50

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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SD

Program ID:

HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #: 06
Subject Committee:

060102000000

HSH

HUMAN SERVICES & HOMELESSNESS

HD

		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
***	******	******	******	******	*****	*****		(HMS302).	******	******	******	******	*****
***	******	******	******	******	*******	*****		DETAIL OF SE	NATE ADJUS AL SERVICE		R11B (#36853; -	·0.50A; -20,90	4A)
***	******	******	*******	******	*****	*****	CHANGES BY MOF	DETAIL OF SE	NATE ADJUS AL SERVICE	STMENT: E ASSISTANT IV SF	R11B (#36853; -	·0.50A; -20,90	4A) 4N)
***	******	******	********	******	******	*****	CHANGES BY MOF	DETAIL OF SE. (1) PERM SOCI (1) PERM SOCI	NATE ADJUS AL SERVICE	STMENT: E ASSISTANT IV SE E ASSISTANT IV SE	R11B (#36853; - R11B (#36853; -	·0.50A; -20,90	4A) 4N) (20,904) A
***	0.00	0.00	***************************************	0.00	0.00	******	CHANGES BY MOF TOTAL CHANGES	DETAIL OF SE (1) PERM SOCI (1) PERM SOCI (0.50)	NATE ADJUS AL SERVICE	STMENT: E ASSISTANT IV SE E ASSISTANT IV SE (20,904)	R11B (#36853; - R11B (#36853; -	·0.50A; -20,90	4A) 4N) (20,904) A
*** - - A								DETAIL OF SE (1) PERM SOCI (1) PERM SOCI (0.50) (0.50)	NATE ADJUS AL SERVICE AL SERVICE	E ASSISTANT IV SE E ASSISTANT IV SE (20,904) (20,904)	(0.50) (0.50)	.0.50A; -20,90 .0.50N; -20,90	(20,904) A (20,904) N (41,808)
-	0.00		0	0.00		0	TOTAL CHANGES	DETAIL OF SE (1) PERM SOCI (1) PERM SOCI (0.50) (0.50) (1.00)	NATE ADJUS AL SERVICE AL SERVICE	E ASSISTANT IV SE E ASSISTANT IV SE (20,904) (20,904) (41,808)	(0.50) (0.50) (1.00)	.0.50A; -20,90 .0.50N; -20,90	(20,904) A (20,904) N

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS401

HEALTH CARE PAYMENTS

Structure #: 06
Subject Committee:

060203050000

HSH

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			1,052,902,246			1,052,902,246	A			1,052,902,246			1,052,902,246
			1,376,660			1,376,660	В			1,376,660			1,376,660 H
			2,250,971,558			2,250,971,558	N			2,250,971,558			2,250,971,558 N
			6,781,921			6,781,921	U			6,781,921			6,781,921 U
			15,798,564			15,798,564	P			15,798,564			15,798,564 I
_	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	В			30,000,000			30,000,000 B
AD:		R HEALTH (CARE PAYMENTS (F ************************************	,	*****	******			OR HEALT	H CARE PAYMENTS	,		*****
FRO	OM NURSING	FACILITY	SUSTAINABILITY S	PECIAL FUNI) :			FROM NURSIN	IG FACILIT	Y SUSTAINABILIT	Y SPECIAL FU	ND:	
	EAKOUT AS F SCELLANEOU		T EXPENSES (30,000	,000B)				DETAIL OF GO MISCELLANE		S REQUEST: ENT EXPENSES (30,	000,000B)		
\$30	,000,000 NON	-RECURRIN	IG.										
	TAIL OF GOV SCELLANEOU		EQUEST: T EXPENSES (30,000	,000B)									

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HMS401

HEALTH CARE PAYMENTS

Structure #:

060203050000

HSH

			I	łD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
			200,000,000			200,000,000 B	1		200,000,000			200,000,000 B
AD *** HO FRO BR MIS	WISE DOES NOW HOSPITA EAKOUT AS SCELLANEO	OR HEALTH C.	EXPENSES (200,00	**************************************	*********	******	SENATE CON FROM HOSPIT DETAIL OF G	FOR HEALTH (STANSON OF THE STANSON OF T	CARE PAYMENT ************* AINABILITY SPE EQUEST: T EXPENSES (20	**************************************		*****
		VERNOR'S RE US CURRENT	QUEST: EXPENSES (200,00	00,000)								

							CHANGES BY MOF							
В			230,000,000			230,000,000				230,000,000			230,000,000	В
_	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	
Α –			1,052,902,246			1,052,902,246	BUD. TOTALS			1,052,902,246			1,052,902,246	Α
В			231,376,660			231,376,660				231,376,660			231,376,660	В
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	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #:

060105010000

HSH

			H	łD						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Per	n	Temp	Amt	Perm	Temp	Amt
	17.50	1.00	10,741,938	17.50	1.00	10,741,938 A	17.5)	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	0.5)	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	18.0)	1.50	12,276,073	18.00	1.50	12,276,073
101-001			115,000			115,000 A				115,000			115,000 A
ADI **** HOU BRE PUR \$11: DET	USE DOES NO EAKOUT AS F RCHASE OF S 5,000 NON-RE	R IN-COMMU ************************ OT CONCUR. FOLLOWS: ERVICES PA' ECURRING. ERNOR'S REG	NITY YOUTH PRO ************************ YMENTS (115,000) QUEST: YMENTS (115,000)	******	,	****	*********** SENATE C	OS FO ****** ONCU F GOV	R IN-COMN ********* JRS. /ERNOR'S I	MUNITY YOUTH P ************************************	******	,	*****
103-001			500,000			500,000 A				500,000			500,000
ADI **** HOU BRE SEX \$500	USE DOES NO EAKOUT AS F TAFFICKIN 0,000 NON-RE	R IN-COMMU ************************ OT CONCUR. FOLLOWS: NG VICTIMS ECURRING. ERNOR'S REG	NITY YOUTH PRO **************** SUPPORT (500,000 QUEST: SUPPORT (500,000)		*****	********** SENATE C	OS FO ****** ONCU F GOV	R IN-COMN ********* JRS. /ERNOR'S I	MUNITY YOUTH P ************************************	*******	,	*****

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 06
Subject Committee:

060105010000

HSH

			H	ID						S	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2060-001								(1.00)		(63,096)	(1.00)		(63,096)
***	*****	******	******	******	*****	****		(HMS501).		UNDS FOR IN-COM			
								DETAIL OF SE (1) PERM GEN		STMENT: ESSIONAL III SR20	C (#118511; -1.	00A; -63,096A	A)
A			615,000			615,000					C (#118511; -1.	00A; -63,096A	551,904
A	0.00	0.00	615,000	0.00	0.00	615,000		(1) PERM GEN		ESSIONAL III SR20		00A; -63,096A	
A .	0.00 17.50	0.00		0.00 17.50	0.00		CHANGES BY MOF	(1) PERM GEN	ERAL PROFI	551,904	(1.00)		551,904
			615,000			615,000	CHANGES BY MOF TOTAL CHANGES	(1.00) (1.00)	ERAL PROFF	551,904 551,904	(1.00)	0.00	551,904 551,904

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #:

060105030000

			n	ID						SD		
		FY26	11	יוו	FY27			FY26		שפ	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	90.00		10,361,417	90.00		10,361,417 A	90.00		10,361,417	90.00		10,361,417
_	90.00	0.00	10,361,417	90.00	0.00	10,361,417	90.00	0.00	10,361,417	90.00	0.00	10,361,417
100-001	2.00		69,576	2.00		139,152 A						
ADI FAC ***** HOU DET (1) P 69,5 (1) P	90.00 10,361,417 90.00 10,361,417 90.00 0.00 10,361,417 90.00 0.00 10,361,417		FY27:	FACILITY (H ******************* SENATE DOE DETAIL OF C (1) PERM YO FY27: 69,576)	ONS AND FUN YCF) (HMS50: ************************************	**** [*] *******************************	**************************************	; FY26: 34,78	8;			
6-M	ONTH DELA	Y IN HIRE.					6-MONTH DE	LAY IN HIRE				
	2.00		69,576	2.00		139.152 CHANGES I						

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	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS555

OFFICE OF WELLNESS AND RESILIENCE

Structure #: Subject Committee:

060409000000

-			п	D						SD		
		FY26			FY27			FY26		,D	FY27	
SEQ#	Perm	Temp	Amt	Perm	Тетр	Amt	Perm	Тетр	Amt	Perm	Temp	Amt
-	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
321-001	0.00	0.00		0.00	0.00	<u> </u>	6.00	0.00	470,000	6.00	0.00	470,000
***	*****	*****	******	*****	*****	****	SENATE CONC DETAIL OF GO (1) PERM EXEC (1) PERM EXEC (1) PERM DIRE (1) PERM WEL (1) PERM WEL	CURS. DVERNOR'S RICUTIVE DIRECUTIVE ADMICTOR OF SOCULNESS AND RUNESS AND RUN	CTOR (#124609; 1 INISTRATIVE AS CIAL MARKETIN RESILIENCE COO RESILIENCE COO RESILIENCE COO	.00; 150,000) ST (#124638; 1 G (#124639; 1.0 RDINATOR (# RDINATOR (#	.00; 80,000) 00; 60,000) 124683; 1.00; 6 124685; 1.00; 6	0,000) 0,000)
321-002							GOVERNOR'S	MESSAGE (3/2	21/25):			
***	*****	*****	******	*****	******	****	ADD FUNDS F	OR OFFICE OI	F WELLNESS AN		(,
							SENATE DOES	NOT CONCU	R.			
							DETAIL OF GO CONSULTANT OTHER OFFICE	SERVICES (2	00,000)			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 174 of 357

Program ID:

HMS555

OFFICE OF WELLNESS AND RESILIENCE

Structure #: 060409000000

HEALTH & HOMELESSNESS

				IID.						C.D.		
		EVAC		HD	EVOZ			EVAC		SD	EVA	
SEQ#	Perm	FY26	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
321-003	reim	Temp	Amt	reim	remp	Aint	6.00	remp	876,000	6.00	тешр	876,000
	******	******	*****	******	*****	****	GOVERNOR'S I ADD POSITION (HMS555/WR). ******************* SENATE CONC DETAIL OF GO (1) PERM DEPU (#125505; 1.00; (1) PERM FISCA (1) PERM WELL 66,000) (1) PERM WELL 66,000) (1) PERM WELL 66,000) (1) PERM WELL 68,004)	NS AND FUND **************** CURS. DVERNOR'S RI JTY DIRECTO 128,496) AL AND CON' LNESS AND R LNESS AND R LNESS AND R LNESS AND R #125527; 1.00; SERVICES (30)	21/25): 25 FOR OFFICE OF 25 FOR OFFICE OF 25 FOR OFFICE OF 26 FOR OFFICE OF 26 FOR OFFICE OF 27 FOR OFFICE OF 28 FOR OFFICE O	F WELLNESS A WELLNESS A JIST (#125506; ORDINATOR K ORDINATOR C	AND RESILIEN 1.00; 83,520) IAUI (#125526; AUA'I (#12552	NCE ******* CE 1.00; 5; 1.00;
321-004							GOVERNOR'S	MESSAGE (3/2	21/25):			
***	******	******	******	*********	******	*****	ADD FUNDS FO	OR OFFICE OF	F WELLNESS AN			
							PERSONAL SE (#124639; 12,030 PERSONAL SE COORDINATO PERSONAL SE COORDINATO	RVICES FOR (RVICES FOR (6) RVICES FOR (R (#124683; 11 RVICES FOR (R (#124685; 11 RVICES FOR ((1) PERM EXECU (1) PERM DIREC (1) PERM WELLI ,800) (1) PERM WELLI ,800) (1) PERM WELLI	TOR OF SOCIANESS AND RES	AL MARKETING SILIENCE SILIENCE	· ·

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS555

OFFICE OF WELLNESS AND RESILIENCE

Structure #: 06
Subject Committee:

060409000000

HLT

HEALTH & HOMELESSNESS

			H	ID						1	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
21-005													
									OR OFFICE O	OF WELLNESS AN			,
***	******	******	*******	******	******	****		SENATE DOES		******** UR.	******	*******	*****
								(#124639; 1,768 PERSONAL SE COORDINATO PERSONAL SE COORDINATO	ERVICES FOR B) ERVICES FOR OR (#124683; 1 ERVICES FOR OR (#124685; 1 ERVICES FOR	. (1) PERM DIREC . (1) PERM WELLN 4,024) . (1) PERM WELLN 2,776) . (1) PERM WELLN	NESS AND RES	SILIENCE	G
							CHANGES BY MOF	12.00		1,346,000	12.00		1,346,000
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	12.00	0.00	1,346,000	12.00	0.00	1,346,000
Α							BUD. TOTALS	12.00		1,346,000	12.00		1,346,000
-							TOTAL BUDGET	12.00		1,346,000	12.00		1,346,000

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS601

ADULT PROTECTIVE AND COMMUNITY SERVICES

Structure #: 0
Subject Committee:

060107000000

HSH

HUMAN SERVICES & HOMELESSNESS

			I	ID						s	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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
2060-001								(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
_	0.00	0.00	0	0.00	0.00	0	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	3.00	798,105	7.02	3.00	798,105		7.02	3.00	798,105	7.02	3.00	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
-	76.50	3.00	8,817,218	76.50	3.00	8,817,218	TOTAL BUDGET	75.50	3.00	8,775,410	75.50	3.00	8,775,410	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS777

OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS

Structure #:

060408000000

HSH

Subject Committee:

			I	łD							S	SD		
		FY26			FY27					FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	8.00		33,920,000	8.00		33,920,000	A		8.00		33,920,000	8.00		33,920,000 A
_	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							
AD. (HM **** HO' BRI KA'	MS777/HH). ****************** USE DOES NO EAKOUT AS I UHALE (1)	R OFFICE ON ******************** OT CONCUR. FOLLOWS:	HOMELESSNESS					A (1 * S	HMS777/HH).	OR OFFICE (************ NOT CONC OVERNOR'S 1				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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SD

Program ID:

HMS777

8.00

33,920,002

8.00

OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS

Structure #: 06
Subject Committee:

060408000000 ee: HSH

HUMAN SERVICES & HOMELESSNESS

HD

				1110				50							
		FY26			FY27		FY26 FY27								
) #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
1-001			1			1	A								
EXE ADI (HM ***** HOU BRE TRA OFF CEL MIS STA FAC R&M R&M OFF CEL OFF	MS777/HH). ********************** USE DOES NOTE AN EVEL (1) FICE SUPPLIES LIPHONE LIPHONE LIPHONE LIPHONE TRNG AN EVEL TRNG AN EVEL TRANGE AND AN EVEL TO MACHINE MACHINE FURTHER TO THE PROPERTY OF THE PR	R OFFICE ON ******************** OT CONCUR. FOLLOWS: ES NE TEXPENSES ID REGISTRA OR CONSULT AND EQUIPM JURNITURE AN TERNOR'S REGIONS ES (1,500)	ING CONTRACT MENT ND EQUIPMENT				(HMS777/HH). ******************** SENATE DOES DETAIL OF GO TRAVEL (10,0) OFFICE SUPPI CELLPHONE I MISC. CURRE STAFF TRNG FACILITATION R&M, MACHIN	OR OFFICE ON WHITE OVERNOR'S RE OU LIES (1,500) LINE (3,520) NT EXPENSES AND REGISTR N OR CONSUL' NE AND EQUIF	EQUEST: (117,440) ATION (8,000) TING CONTRAC	**************************************					
		EXPENSES (ND REGISTRA													
		OR CONSULT AND EQUIPM	TNG CONTRACT (MENT (6,500)	(160,000)											
R&I	M, OFFICE FU	JRNITURE AN	ND 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	(
_															

33,920,002 TOTAL BUDGET

8.00

33,920,000

8.00

33,920,000

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS802

VOCATIONAL REHABILITATION

Structure #: 02
Subject Committee:

020106000000

HSH

			F	HD .						\$	SD		
-		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	38.73		4,433,863	38.73		4,433,863	A	38.73		4,433,863	38.73		4,433,863 A
	73.27		19,122,589	73.27		19,122,589	N	73.27		19,122,589	73.27		19,122,589 N
			2,000,000			2,000,000	W			2,000,000			2,000,000 W
•	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
321-001									2.00	612,210		2.00	1,694,644 A
***	******	******	*******	******	******	*****		(HMS802/GA). **************** SENATE CONC DETAIL OF GG (1) TEMP PRO 73,836) (1) TEMP ADM FY27: 54,984) IMPLEMENTA ADMINISTRA' CONTRACTEI	CURS. DVERNOR'S I GRAM SPECI IINISTRATIV TION SUPPO TIVE COSTS D PROVIDER CHNOLOGY 6: 2,800; FY2' LAY IN HIRE	TALIST IV SR22 (#972 ASSISTANT II SPORT (FY26: 70,000) AND SUPPLIES (FOR SERVICES (FY SUPPORT (FY26: 7: 5,824)	%*************************************	*************** Y26: 36,918; F 1.00; FY26: 2 Y27: 60,000) Y27: 1,250,000	Y27: 7,492;

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS802

112.00

25,556,452

112.00

VOCATIONAL REHABILITATION

Structure #:

020106000000

							1						
			I	HD					S	D			
		FY26			FY27			FY26			FY27		
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001								(2.98)		(178,684)	(2.98)		(178,684)
							ī	(6.02)		(360,008)	(6.02)		(360,008)
***	******	*****	******	*****	******	·****		(HMS802). ******************* DETAIL OF SE (1) PERM SOCI (1) PERM VOC (1) PERM VOC (1) PERM OFFI (1) PERM OFFI (1) PERM OFFI (1) PERM VOC	TIONS AND ************ NATE ADJU: *AL SERVICE ATIONAL RI CE ASSISTA ATIONAL RI ATIONAL RI ATIONAL RI ATIONAL RI CE ASSISTA	FUNDS FOR VOCA *********************** STMENT: E AID III SR09B (#1 EHAB SPCLT III SR EHAB SPCLT I SR2: NT III SR08A (#120 EHAB SPCLT III SR III SR08B (#244 EHAB SPCLT III SR EHAB SPCLT III SR EHAB SPCLT III SR EHAB SPCLT III SR EHAB SPCLT V SR EHAB SPCLT V SR EHAB SPCLT V SR EHAB SPCLT I SR EHAB SPCLT III SR	**************************************	-12,119A) -0.17A; -19,82 -23,435A) 33A; -16,454A 2,498A) 0.33A; -19,238 -0.33A; -19,238 ,498A) 0.33A; -19,238 ,34A; -24,145A -0.33N; -38,47 -25,753N) .66N; -46,871N -47,581N) 67N; -33,406N 5,374N) 0.67N; -39,058 -0.67N; -39,058	********** 1A) A) 8A) 8A) 5N) N) N) N)
							CHANGES BY MOF	(2.98) (6.02)	2.00	433,526 (360,008)	(2.98) (6.02)	2.00	1,515,960 (360,008)
	0.00	0.00	0	0.00	0.00	0	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
N	73.27		19,122,589	73.27		19,122,589		67.25		18,762,581	67.25		18,762,581
			2,000,000			. ,							

25,556,452 TOTAL BUDGET

103.00

2.00

25,629,970

103.00

2.00

26,712,404

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #:

060407000000

Subject Cor	nmittee:	HSH	HUMAN SE	RVICES & HO	MELESSNESS								
			I	HD						s	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
***	******	******	******	******	******	*****		SERVICES (HM ****************** DETAIL OF SE (1) PERM PLAI (1) PERM HUM (1) PERM SOCI (1) PERM SOCI (1) PERM SOCI	TIONS AND I 4S901). ************* NATE ADJUS NNER V SR24 IAN SVCS PR IAL WORKEF IAL WORKEF IAL WORKEF	FUNDS FOR GENE ****************** STMENT: -C (#34076; -0.60A) OF IV SR22K (#47- 2 IV SR09A (#46378 2 IV SR09D (#11858 2 IV SR09D (#11858 2 IV SR09D (#11858	434; -0.75A; -4' 8; -0.85A; -32,8 89; -0.85A; -32,8 8; -0.15N; -5,79	**************************************	

(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) (0.95)		(113,010) (52,220)	(3.05) (0.95)		(113,010) (52,220)	
	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	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #:

060404000000

HSH

HUMAN SERVICES & HOMELESSNESS

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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
	0.87		1,604,142	0.87		1,604,142	В	0.87		1,604,142	0.87		1,604,142 I
	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
			1,200,000			1,200,000	P			1,200,000			1,200,000
_	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	В			25,000,000			25,000,000 I
	USE DOES NO		*******	******	******	*****		SENATE CONC		********	*****	******	******

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #:

060404000000

HSH

HUMAN SERVICES & HOMELESSNESS

			ŀ	łD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Per	m	Temp	Amt	Perm	Temp	Amt
101-001													
			5,000,000			5,000,000 B	1			5,000,000			5,000,000 B
ADD (HM) **** HO FR(BR MI: \$55,	MS902/IA). ************** OUSE DOES N OM NURSING EAKOUT AS SCELLANEO 000,000 NON- TAIL OF GOV	R GENERAL S ***********************************	SILITY PROGRAM EXPENSES (5,000,	**************************************	******	****	(HMS902/ ********** SENATE (FROM NU DETAIL (DS FO (A). ****** CONC RSIN	DR GENERAI *************** URS. G SUSTAINA VERNOR'S R	L SUPPORT FOR I	**************************************	******	******

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #:

060404000000

Subject Cor	mmuce.	HSH	HUMAN	DERVICES & FU	OMELESSNESS							
				HD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001							(7.25)	(0.60)	(475,576)	(7.25)	(0.60)	(475,576
							(7.75)	(1.40)	(593,159)	(7.75)	(1.40)	(593,159
***	*****	*******	******	*******	******	*****	CARE PAYME	TIONS AND F NTS (HMS902	FUNDS FOR GENE 2). ********			
							DETAIL OF SE	NATE ADJUS	STMENT:			
							(1) TEMP PROC	GRAM SPECIA	ALIST V SR24C (#	120767; -0.10A	.)	
							(1) PERM INVE	ESTIGATOR V	/ SR24L (#26330; -	0.25A; -31,965A	A)	
							` '		RVICES SUPERVI	,		/
							` '		SSIONAL VI SR24	,		<i>'</i>
							` '		ASSISTANT IV S			· ·
							` /		GRAM SPCLT IV	`		48A)
							` '		ALIST VI (#10158 GRAM SPCLT V S		· ·	8 A)
							` /		GRAM SPCLT III			· ·
							` /		GRAM SPCLT III	`		
							` /		LT (MED-QUEST)	,		
							` /		TECHNICIAN (#1			
							` '		SSIONAL VI (#10			
							(1) PERM OFFI	CE ASSISTAN	NT III SR08B (#487	⁷ 22; -0.50A; -18	3,936A)	
							(1) PERM ELIG	BILITY WKI	R III SR16D (#4865	6; -0.50A; -25,4	440A)	
							(1) PERM GEN	ERAL PROFE	SSIONAL V SR22I	L (#108927; -0.:	50A; -35,508A)	
							(1) PERM ELIG	IBILITY WKI	R III SR12C (#4866	4; -0.50A; -25,4	140A)	
							` /		RVICES SUPERVI	`		
							` '		SSIONAL VI SR24	,		<i>'</i>
							` /		ASSISTANT IV S	,		,
							` /		GRAM SPCLT IV	`		48N)
							` '		ALIST VI (#10158		· ·	ONT)
							` '		GRAM SPCLT V S			
							` '		GRAM SPCLT III : GRAM SPCLT V S	`		
							` '		LT (MED-QUEST)	`		/
							* *		TECHNICIAN (#1			
							` '		SSIONAL VI (#10			
							` /		NT III SR08B (#487			
							` /		R III SR16D (#4865			
									SSIONAL V SR221			
							(1) PERM ELIG	BILITY WKI	R III SR12C (#4866	4; -0.50N; -25,4	140N)	

(1) PERM INVESTIGATOR V SR24L (#26330; -0.75N; -95,895N) (1) TEMP PROGRAM SPECIALIST V SR24C (#120767; -0.90N; -53,654N)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 0
Subject Committee:

060404000000

HSH

HUMAN SERVICES & HOMELESSNESS

			1	HD						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF	(7.25)	(0.60)	(475,576)	(7.25)	(0.60)	(475,576) A
В			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
В	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #:

060405000000

HSH

HUMAN SERVICES & HOMELESSNESS

				HD						;	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	49.20		45,703,057	49.20		45,703,057	A	49.20		45,703,057	49.20		45,703,057
	44.80		92,585,895	44.80		92,585,895		44.80		92,585,895	44.80		92,585,895
			10,000			10,000	P			10,000			10,000
	94.00	0.00	138,298,952	94.00	0.00	138,298,952		94.00	0.00	138,298,952	94.00	0.00	138,298,952
101-001										1,500,000			
EX	KECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
AI	DD FUNDS FOR	R GENERAL	SUPPORT FOR SE	LF-SUFFICIEN	CY SERVICE	ES		ADD FUNDS F	OR GENERA	AL SUPPORT FOR S	SELF-SUFFICIE	ENCY SERVI	CES
`	MS903/FA).	*****	******	*****	******	*****		(HMS903/FA).	******	******	*****	******	****
НС	OUSE DOES NO	OT CONCUR.						SENATE CONC	CURS.				
DE	ETAIL OF GOV	ERNOR'S RE	OUEST:					DETAIL OF GO	OVERNOR'S	REQUEST:			
			AM (FY26: 1,500,00	00)				SNAP SMART	FOOD PROC	GRAM (FY26: 1,500	,000)		
2060-001								(0.53)		(33,441)	(0.53)		(33,441)
							ı	(0.47)		(29,655)	(0.47)		(29,655)
								SENATE ADJU					
										FUNDS FOR GENER	RAL SUPPORT	FOR	
										TCES (HMS903).	*****	******	*****
***	******	******	******	******	******	*****							
								DETAIL OF SE		IV SR22D (#32803;	0.53 A · 33 ///1	A)	
								* *		IV SR22D (#32803; IV SR22D (#32803;		*	
							I	(-)					
							CHANGES BY MOF	(0.53)		1,466,559	(0.53)		(33,441)
								(0.47)		(29,655)	(0.47)		(29,655)
	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
N	44.80		92,585,895	44.80		92,585,895		44.33		92,556,240	44.33		92,556,240
P			10,000			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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 06
Subject Committee:

Program ID:

060406000000 ee: HSH

HUMAN SERVICES & HOMELESSNESS

]	HD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	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

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: Subject Committee:

060406000000 HSH

HUMAN SERVICES & HOMELESSNESS

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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 06
Subject Committee:

060406000000 ee: HSH

HUMAN SERVICES & HOMELESSNESS

	1	HD						SD		
FY26			FY27			FY26			FY27	
CQ# Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
**********	*****	*****	******	****	*******	*****	*****	******	******	*****
					(1) PERM SECR (1) PERM ADM: (1) PERM INFO: -41,012A) (1) PERM INFO: -41,012A) (1) PERM INFO: -41,012A) (1) PERM INFO: -37,892A) (1) PERM INFO: -41,012A) (1) PERM INFO: -41,012A) (1) PERM INFO: -41,012A) (1) PERM INFO: -41,012A) (1) PERM SECR (1) PERM PRE-4 (1) PERM OFFIC (1) PERM OFFIC (1) PERM INFO: -22,084N) (1) PERM ELIGI (1) PERM INFO: -22,084N)	SECRTY & PR TY & PRVCY OF IBILITY WKR INISTRATIVE RMATION TEC	EVCY COMPL COMPL COMPL ENGIN IV SR18L (#263: OFFCR V SR24(CHNOLOGY BACHNOLOGY BACHNOLOG	EER (#122783 80; -0.55A; -30; C (#23672; -0.6 ND B SR22G (ND B SR22C (461; -0.65A; -26; ND A SR20L (ND B SR22M (ND B SR22C (0A; -43,452A) 3; -1.00A; -41,5 191; -1.00A; -3 900; -1.00A; -3 C (#23672; -0.3 ND B SR22C (ND B SR22M (ND B	5A; -46,160A) (#26957; -0.65A; (#37432; -0.65A; 5,161A) #51809; -0.65A; (#51806; -0.65A; (#17861; -0.65A; #28230; -0.65A; #28230; -0.65A; **** *** *** *** *** *** *** *** ***	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060406000000 Subject Committee:

HSH

HUMAN SERVICES & HOMELESSNESS

			I	łD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF	(10.55)		(615,675)	(10.55)		(615,675) A
								(4.45)		(358,245)	(4.45)		(358,245) N
-	0.00	0.00	0	0.00	0.00	0	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	143.04	5.00	17,122,002 A
N	31.41		4,788,768	31.41		4,788,768		26.96		4,430,523	26.96		4,430,523 N
-	185.00	5.00	22,526,445	185.00	5.00	22,526,445	TOTAL BUDGET	170.00	5.00	21,552,525	170.00	5.00	21,552,525

Department: HMS

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						1	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
В	1.87		9,104,855	1.87		9,104,855		1.87		9,104,855	1.87		9,104,855
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
R			10,000			10,000				10,000			10,000
U			7,169,481			7,169,481				7,169,481			7,169,481
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
P			18,760,191			18,760,191				18,760,191			18,760,191
	2,276.50	84.00	4,027,026,714	2,276.50	84.00	4,027,026,714	TOTAL APPROP.	2,276.50	84.00	4,027,026,714	2,276.50	84.00	4,027,026,714
						D	EPT. 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
В			260,000,000			260,000,000				260,000,000			260,000,000
								(93.74)	(29.40)	(39,361,095)	(93.74)	(29.40)	(39,385,161)
W			3			3		58.00	28.00	37,039,468	58.00	28.00	37,039,468
	2.00	0.00	260,684,581	2.00	0.00	260,754,157	TOTAL CHANGES	(57.00)	0.00	259,898,075	(57.00)	0.00	259,456,443
A	1,237.73	13.50	1,294,366,600	1,237.73	13.50	1,294,436,176	DEPT. TOT. BY MOF	1,214.47	14.90	1,295,901,724	1,214.47	14.90	1,295,484,158
В	1.87		269,104,855	1.87		269,104,855		1.87		269,104,855	1.87		269,104,855
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
R			10,000			10,000				10,000			10,000
U			7,169,481			7,169,481				7,169,481			7,169,481
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
P _			18,760,191			18,760,191	_			18,760,191			18,760,191
	2,278.50	84.00	4,287,711,295	2,278.50	84.00	4,287,780,871	DEPT. TOTALS	2,219.50	84.00	4,286,924,789	2,219.50	84.00	4,286,483,157

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #: 1
Subject Committee:

110305010000

LAB

LABOR

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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	В			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	<u> </u>	91.00	0.00	31,574,873	91.00	0.00	31,574,873
100-001	2.00		112,186	2.00		211,572	A						

EXECUTIVE REOUEST:

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

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.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #:

110305010000

Subject Committee:

ubject Committee:	LAB	LABOR									
		I	HD						SD		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
01-001 6.00	0	231,728	6.00		427,036 A	ı					
CLASSIFICA	ONS AND FUNDS TION, AND EFFE	FOR WORKFORC	102/PA).	,	,	EXECUTIVE RE ADD POSITION CLASSIFICATIO ************************************	S AND FUNDS ON, AND EFFE	ECTIVENESS (H	RD102/PA).	ŕ	,
DETAIL OF CO (1) PERM HULL FY27: 79,872) (4) PERM HULL #96006P, 9600 (1) PERM HULL 24,840; FY27: (6) TELEPHO (6) ADOBE LI (6) COMPUTE (6) TELEPHO (6) OFFICE CO	GOVERNOR'S REG MAN RESOURCE MAN RESOURCE 07P; 1.00 EACH; F MAN RESOURCE	ES SPECIALIST VI ES SPECIALIST VI EY26: 36,938 EACH ES TECHNICIAN V EACH) EACH) EACH) EACH) ACH)	SR24 (#96004I ; FY27: 73,876	P, #96005P, 5 EACH)		DETAIL OF GO (1) PERM HUMA 39,936; FY27: 79 (4) PERM HUMA #96006P, 96007F (1) PERM HUMA 24,840; FY27: 49 (6) TELEPHONE (6) ADOBE LICI (6) COMPUTER (6) TELEPHONE (6) OFFICE CHA	AN RESOURCE 2,872) AN RESOURCE 2; 1.00 EACH; H AN RESOURCE 2,860) E LINES (250 E ENSES (50 EAC S (FY26: 2,000 ES (FY26: 400 H AIRS (FY26: 50	ES SPECIALIST ES SPECIALIST FY26: 36,938 EA ES TECHNICIA ACH) CH) EACH) EACH)	V SR24 (#9600 .CH; FY27: 73,8	4P, #96005P, 76 EACH)	
03-001 1.00	0	32,954	1.00		59,808 A						
EXECUTIVE ADD POSITIO CLASSIFICA	REQUEST: ON AND FUNDS I TION, AND EFFE	FOR WORKFORCE CTIVENESS (HRD	E ATTRACTIO 102/QA).	,	N,	EXECUTIVE RE ADD POSITION CLASSIFICATIO ************************************	AND FUNDS ON, AND EFFE	ECTIVENESS (H	RD102/QA).	,	DN, *****
(1) PERM AD FY27: 59,508) TELEPHONE ADOBE LICE COMPUTER (TELEPHONE OFFICE CHA	LINES (250) ENSES (50) (FY26: 2,000)	QUEST: ASSISTANT IV SR	18 (#96009P; 1	.00; FY26: 29,7	754;	DETAIL OF GO (1) PERM ADMI FY27: 59,508) TELEPHONE LI ADOBE LICENS COMPUTER (FY TELEPHONE (F OFFICE CHAIR	INISTRATIVE INES (250) SES (50) Y26: 2,000) Y26: 400) (FY26: 500)		SR18 (#96009F	; 1.00; FY26: 29	,754;

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #:

110305010000

LAB

Subject Committee:

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
105-001			148,496			148,496 A						
	ECUTIVE RE	•	CE ATTRACTION	I CELECTION	CI ACCIEICATI	ION	EXECUTIVE RI		OCE ATTRACTI	ON SELECTIO	N CLASSIFICA	TION
		ENESS (HRD1	CE ATTRACTION 02/PA).	N, SELECTION,	CLASSIFICATI	ion,	AND EFFECTIV			ON, SELECTIO	N, CLASSIFICA	HON,
***	*****	*****	******	*****	*****	*****	*********	*********	******	*********	*******	*****
НО	USE CONCU	JRS.					SENATE DOES	NOT CONCUI	R.			
DE'	TAIL OF GO	VERNOR'S RE	QUEST:				DETAIL OF GO	VERNOR'S RE	EQUEST:			
	RSONAL SEF 597; 1.00; 22,	,) PERM PERSON	NEL PROGRA	M MANAGER, I	EM05	PERSONAL SEI EM05 (#3597; 1.	`	1) PERM PERSO	ONNEL PROGR	AM MANAGER,	,
`	, , ,	/) PERM HUMAN	RESOURCES T	ΓΕCHNICIAN V	Т.	, , ,		1) PERM HUMA	AN RESOURCE	S TECHNICIAN	VI,
	13-C (#4652;	`	,,			-,	SR13-C (#4652;	1.00; 9,763)				
PEF	RSONAL SEF	RVICES FOR (1) PERM PERSON	NEL PROGRAM	M OFFICER, EM	103		`	1) PERM PERSO	ONNEL PROGR	AM OFFICER, E	M03
`	000; 1.00; 13,	/					(#9000; 1.00; 13,	· /		N PEGOLIP GE	a abay myy abay	
		`) PERM HUMAN	RESOURCES S	SPCLT V, SR20-	M		`	1) PERM HUMA	AN RESOURCE	S SPCLT V, SR20)-M
	6734; 1.00; 12	, ,	\ DED. (III) (A)	DEGOLD CEG	SDCLELL CDAA	**	(#26734; 1.00; 12 PERSONAL SEI	, ,	1) PERM HIIMA	N RESOURCE	S SPCLT V, SR22	2_K
	RSONAL SEF 7964; 1.00; 6,	`) PERM HUMAN	RESOURCES	SPCL1 V, SR22-	K	(#27964; 1.00; 6.	`	1) I LIGHT HOWIF	IIV KESOUKCE	S SI CET V, SK2.	2-13
	, , ,	,) PERM HUMAN	RESOURCES	TECHNICIAN V	T		· /	1) PERM HUMA	AN RESOURCE	S TECHNICIAN	VI,
		; 1.00; 9,768)) I Eldvi Hown ii v	RESOURCES	i Ecin (ich ii v	-,	SR09-G (#40041	; 1.00; 9,768)				
	,) PERM HUMAN	RESOURCES S	SPCLT V, SR18-	J	PERSONAL SEI	RVICES FOR (1) PERM HUMA	AN RESOURCE	S SPCLT V, SR1	8-J
(#12	21080; 1.00; 1	10,255)					(#121080; 1.00;	, ,				
(1)	PERM HUMA	AN RESOURCI	ES SPCLT IV, SR2	24-D (#21824; -1	1.00; -71,014)		(1) PERM HUM					
` /			ES SPCLT V, SR2	, , ,			(1) PERM HUM			,	, , ,	70
()			ES ASSISTANT V	,		5)(1)	\ /			,	2037; -1.00; -46,4	/
			ΓΕCHNICIAN VI,				\ /			,	2037; 1.00; 54,984	4)
(/			ES SPCLT II, SR18	,	, , ,		(1) PERM HUM (1) PERM HUM			,		
` ′			ES SPCLT V, SR24				(1) PERM HUM			,		
` /			ES SPCLT III, SR2	,			(1) PERM HUM		,	,		
` /			ES SPCLT V, SR24	,			\ /			,	.00; /9,8/2) .21082; -1.00; -41	907)
` /			ES ASSISTANT IN			307)(1)	` '			,	.21082; -1.00; -41 21082; 1.00; 54,98	. ,
PEI	KM HUMAN	RESOURCES 1	ΓΕCHNICIAN VI,	SR15 (#121082	; 1.00; 54,984)		(1) I EKWI HOW	AN KESOUKC	L5 TECHNICIA	v1, SK13 (#1.	21002, 1.00, 34,90	3 7)
REI	DESCRIBED	POSITIONS					REDESCRIBED	POSITIONS				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HRD

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #:

110305010000

LAB

Subject Committee:

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #:

110305010000

LAB

Subject Committee:

			I	łD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
107-001			105,934			105,934 A	1					
ADI ANI ***** HOU DET PER (#90 PER (#33 PER (#12 PER (#12 (1) F (1) F (1) F	D EFFECTIV. ***********************************	WORKFORCE ENESS (HRD10 ***********************************	*****	EL PROGRAM EESOURCES S EL PROGRAM EESOURCES S EESOURCES S EESOURCES S EE (#3306; -1.00; 76 SR13-D (#1183	1 MANAGER E PCLT V SR24F 1 MANAGER E PCLT V SR24F PCLT V SR24F PCLT V SR24F 0; -60,660) 5,788) 15; -1.00; -47,07	****** M05 M05	EXECUTIVE RI ADD FUNDS FO AND EFFECTIV ********************** SENATE DOES DETAIL OF GO PERSONAL SEI MANAGER EM PERSONAL SEI SPCLT V SR24I PERSONAL SEI SPCLT V SR24I PERSONAL SEI SPCLT V SR24I (1) PERM HUM SPCLT IV SR20 (1) PERM HUM (1) PERM HUM ASSISTANT VI (1) PERM HUM	OR WORKFORD VENESS (HRD1) *********************** *NOT CONCUR DVERNOR'S RED RVICES FOR (1 105 (#9004; 19,9) RVICES FOR (1 F (#33456; 16,12 RVICES FOR (1 F (#37022; 11,) RVICES FOR (1 F (#124477; 22,8 RVICES FOR (1 F (#124477; 21,8 RVICES FOR (1 F (#124492; 11,1 MAN RESOURC LE (#3306; -1.00 LE (#3306; -1.00 LE (#3306; -1.00 LE (#3106; -1.00 LE (02/RA). *********************** QUEST:) PERM PERSO 87)) PERM HUMA 8)) PERM PERSO 808)) PERM HUMA 48)) PERM HUMA 24) ES b; -60,660) ES SPCLT V SR ES 5; -1.00; -47,073	ONNEL PROGRAN RESOURCES ONNEL PROGRAN RESOURCES ON RESOURCES ON RESOURCES ON RESOURCES ON RESOURCES	**************************************	,

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #:

110305010000

FY26]	HD						SD		
EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (IRDI02/SA). HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER, EM05 (#35777; R.314) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER, EM05 (#27224; 30,000) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER, EM05 (#22243; 30,000) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-E (#34310; 5,772) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-D (#34310; 5,772) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#35799; 1,200) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#35799; 1,200) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#35799; 1,200) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#35799; 1,200) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#35799; 1,200) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#35799; 1,200) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#35799; 1,200) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#35799; 1,200) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#35799; 1,200) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#35791; 1,200) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#35791; 1,200) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#35791; 1,200) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#35791; 1,200) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#357791; 1,200) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#357791; 1,200) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#357791; 1,200) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#357791; 1,200) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#357791; 1,200) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F			FY26			FY27			FY26			FY27	
EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER, EM05 (#35777; \$3,14) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-E (#1519); 1,200) 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, SR18-H (#37390; 13,692) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR18-H (#37390; 13,692) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR18-H (#37390; 13,692) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR18-H (#37390; 13,692) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR18-H (#37390; 13,692) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#40581; 1,572) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#4081; 5,772) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#4031; 5,772) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#4031; 5,772) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#4031; 5,772) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#4031; 5,772) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#4031; 5,772) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#4031; 5,772) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#4031; 5,772) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#4031; 5,772) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#4031; 5,772) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#4031; 5,772) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#4031; 5,772) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#4031; 5,772) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#4031; 5,772	Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (IRDI02/SA). HOUSE CONCURS. 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 HUMAN RESOURCES SPCLT V, SR18-H (#28486; 13.692) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-D (#3779; 1,200) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#35779; 1,200) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#37390; 13,692) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR18-H (#37390; 13,692) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#49584; 18,492) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#49484; 18,492) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#49484; 18,492) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#49484; 18,492) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#49484; 18,492) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V, SR24-F (#49481; 5,772) (1) PERM ACCOUNT CLERK I, SR06-C (#40355; -1.00; -36,414))8-001			118,276			118,276 A						
(1) PERM ACCOUNT CLERK I, SR06-C (#40355; -1.00; -36,414) (1) PERM ACCOUNT CLERK I, SR06-C (#40355; -1.00; -36,414)	EXEC ADD I AND I ************************************	FUNDS FO EFFECTIV. ************** SE CONCU MIL OF GOV ONAL SER 77; 8,314) ONAL SER 19; 1,200) ONAL SER 24; 30,000) ONAL SER 86; 13,692) ONAL SER 79; 1,200) ONAL SER 79; 1,200) ONAL SER 90; 13,692) ONAL SER 34; 18,492) ONAL SER 34; 18,492) ONAL SER 54; 1,572) ONAL SER	R WORKFORCENESS (HRD10 ***********************************	E ATTRACTION, 12/SA). EVENT: PUEST: PERM PERSONN PERM HUMAN I PERM HUMAN I	**************************************	1 MANAGER, F PCLT V, SR24- 1 MANAGER, F PCLT V, SR18- PCLT V, SR24- PCLT V, SR24- PCLT V, SR18- PCLT V, SR18-	ON, ****** EM05 E EM05 H D F H H	ADD FUNDS FOR AND EFFECTIVE ************************************	OR WORKFORVENESS (HRD ******************* NOT CONCUL DVERNOR'S RI RVICES FOR (8,314) RVICES FOR (30,000) RVICES FOR () RVICES FOR (RVICES FOR () RVICES FOR (102/SA). R. EQUEST: (1) PERM PERSO (1) PERM HUMA	DINNEL PROGRAN RESOURCES AN RESOURCES	AM MANAGER, S SPCLT V, SR24 AM MANAGER, S SPCLT V, SR18 S SPCLT V, SR24 S SPCLT V, SR26 S SPCLT V, SR18 S SPCLT V, SR18	****** 4-E 3-H 4-D 4-F 3-H 5-H
(1) PERM ACCOUNT CLERK V, SR15 (#40355; 1.00; 54,984) (1) PERM ACCOUNT CLERK V, SR15 (#40355; 1.00; 54,984)	`		UNT CLERK I,	SR06-C (#40355;	-1.00; -36,414)			` ′		,		4)	
	(1) PE	ERM ACCO	UNT CLERK V	, SR15 (#40355; 1.	00; 54,984)			(1) PERM ACCO	OUNT CLERK	V, SR15 (#40355	5; 1.00; 54,984)		

32,574,412

100.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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31,613,973

31,613,973

91.00

Program ID:

HRD102

100.00

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #:

110305010000

Subject Cor	nmittee:	LAB	LABOR											
			E	ID .							SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
109-001			41,350			111,250	A			39,100			39,100	A
AD AN	D EFFECTIVE	R WORKFORG ENESS (HRD10	CE ATTRACTION, 02/RA). ********	ŕ		ŕ		AND EFFECTI	FOR WORKFOVENESS (HR	******	,			
ME			QUEST: FY27: 111,250)					BREAKOUT A MEMBERSHIF DETAIL OF GO MEMBERSHIF TRAINING (FY	PS (39,100) OVERNOR'S PS (FY26: 39,1					
A	9.00		999,539	9.00		1,390,987	CHANGES BY MOF			39,100			39,100	
-	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 B	98.00		26,696,432 700,000	98.00		27,087,880 700,000		89.00		25,735,993 700,000	89.00		25,735,993 700,000	
U	2.00		5,177,980	2.00		5,177,980		2.00		5,177,980	2.00		5,177,980	ι

32,965,860 TOTAL BUDGET

91.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HRD191

SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT

Structure #:

Subject Committee:

110305020000

LAB

			Н	ID							\$	SD		
-		FY26			FY27					FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	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
ADDE***** HOO BRI EQU \$25	VELOPMENT ************************************	R SUPPORTING (HRD191/AA). ***********************************	******			****		A D *** SI BI EC	EVELOPMEN ************ ENATE DOES REAKOUT AS QUIPMENT (F	OR SUPPORT IT (HRD191/A ************ NOT CONCU S FOLLOWS: FY26: 250,000	JR.			*****

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	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Department: HRD

			HD							SD				
		FY26			FY27				FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
В			700,000			700,000				700,000			700,000	В
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	
-						D	EPT. 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
В			700,000			700,000				700,000			700,000	В
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	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 05
Subject Committee:

050101010000 ee: HLT

HEALTH & HOMELESSNESS

			I	HD					5	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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 L
	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 I
_	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
60-001									(44,112)			(44,112) A
HO)	USE DOES NO	OT CONCUR. ERNOR'S RE	**************************************	*******	******	*****	SENATE DOES BREAKOUT A PERSONAL SE DETAIL OF GO	S NOT CONC S FOLLOWS: ERVICES FOR OVERNOR'S I	: R (1) PERM HOMEN	MAKER (#5218		*****
2060-001								(1.00)	(40,956)		(1.00)	(40,956) P
***	*****	*****	******	******	******	*****	HEALTH NUR	TION AND F SING (HTH10	******			

(1) TEMP LIC PRACTICAL NURSE II HE08 (#122855; -1.00P; -40,956P)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee:

Program ID:

			I	łD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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)
Α	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH131

DISEASE OUTBREAK CONTROL

Structure #:

050101020000

			Н	ID					S	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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
_	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
	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						
AD (HT **** HO DE	TH131/DA). ************* USE CONCUR	AND FUNDS I	FOR DISEASE OUT ***********************************	******	******	*****	(HTH131/DA). ************** SENATE DOES DETAIL OF GO	N AND FUNE *********** NOT CONC OVERNOR'S I		******	******	·*****
101-001	1.00		87,500	1.00		175,000 A				1.00		87,500 A
AD (H7	ΓH131/DA).	AND FUNDS I	FOR DISEASE OUT			*****	(HTH131/DA).	N AND FUND	OS FOR DISEASE O			*****
(1)	TAIL OF GOV PERM PUBLIO 27: 175,000)		QUEST: DMINISTRATOR E	M08 (#96148H	I; 1.00; FY26: 8	87,500;	BREAKOUT AS (1) PERM PUBI 87,500)		ADMINISTRATOR	R EM08 (#9614	8H; FY27: 1.0	0;
6-N	MONTH DELA	Y IN HIRE.					DETAIL OF GC (1) PERM PUBI		REQUEST: ADMINISTRATOR	R EM08 (#9614	8H; 1.00; FY2	6:

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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30.50

46.00

52,325,977

Program ID:

HTH131

47.00

30.50

DISEASE OUTBREAK CONTROL

Structure #: 0
Subject Committee:

050101020000

HLT HEALTH & HOMELESSNESS

52,436,085

48.00

30.50

			Н	D						5	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001	1.00		110,108	1.00		115,108	A						
AD (HT ***** HO DE (1)	H131/DA). ***************** USE CONCUR FAIL OF GOV PERM VETER	AND FUNDS F ******* SS. ERNOR'S REC	CAL OFFICER III S	*****	******			(HTH131/DA). *************** SENATE DOE: DETAIL OF G	N AND FUNI ******* S NOT CONC OVERNOR'S 'ERINARY M	REQUEST: EDICAL OFFICER	******	******	
A	2.00		197,608	3.00		399,908	CHANGES BY MOF				1.00		87,500
_	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
		0.00	(425 (17	22.40	9.00	6,435,617		22.40	9.00	6,435,617	22.40	9.00	
N	22.40	9.00	6,435,617	22.40	7.00	0,100,017			7.00	0,100,017	22.10	2.00	6,435,617

52,638,385 TOTAL BUDGET

45.00

30.50

52,238,477

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH211

KAHUKU HOSPITAL

Structure #: Subject Committee:

050201010000

Subject Cor	nmittee:	HLT	HEALTH & 1	HOMELESSN	ESS		,						
			H	D						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			2,032,500			2,032,500	A			2,032,500			2,032,500 A
-	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			F
+++ HO DE	************* USE DOES NO TAIL OF GOV	******	-	,	******	*****			************ CURS. DVERNOR'S I		,	******	*****
							CHANGES BY MOF			125,000			A
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	125,000	0.00	0.00	0
A			2,032,500			2,032,500	BUD. TOTALS			2,157,500			2,032,500 A
-			2,032,500			2,032,500	TOTAL BUDGET			2,157,500			2,032,500

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH212

HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

Structure #:

Subject Committee:

050203000000

HLT

				HD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			160,286,303			160,286,303	A			160,286,303			160,286,303 A
	2,340.75		580,976,014	2,340.75		580,976,014	В	2,340.75		580,976,014	2,340.75		580,976,014 B
	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	A			80,545,400			69,597,400 A
(H **	TH212/LS).	******	EALTH SYSTEMS					(HTH212/LS).	******	HEALTH SYSTEM			
Bl	REAKOUT AS I	FOLLOWS:						BREAKOUT AS					
	ENERAL FUND	`						GENERAL FUN	ND SUBSIDY	Y (FY26: 80,545,400); FY27: 69,597,4	400)	
El	PIC IT SYSTEM	(FY26: 13,23	0,000; FY27: 2,282	(,000)				\$69,597,400 NO	N-RECURR	ING.			
\$6	7,315,400 NON	-RECURRING	Ĵ.					DETAIL OF GO	WEDNODIS	DEOLIEST:			
	ETAIL OF GOV ENERAL FUND		•					GENERAL FUN \$67,315,400 NO	ND SUBSIDY	7 (67,315,400)			
	7,315,400 NON	`						\$67,315,400 NO	N-RECURR	ING.			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH212

HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

Structure #:

050203000000

				HD						SD		
		FY26			FY27			FY26		~ —	FY27	
EQ# 1	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
060-001												
							(14.00)			(14.00)		
							SENATE ADJUS	STMENT:				
							REDUCE POSIT		WAII HEALTH	SYSTEMS COR	RPORATION -	
							REGIONS (HTH			515125 001	u orurror.	
******	******	*****	*****	******	*****	*****	********	,	*****	*****	******	****
							DETAIL OF SE	NATE ADJUST	MENT:			
							(1) PERM IMAC			0.10; -8,495)		
							(1) PERM HOSE					
							(1) PERM NURS	SE AIDE ENTR	Y (#58304; -0.10)		
							(1) PERM PER I	DIEM CNA (#10	9388; -0.30; -15	,201)		
							(1) PERM PHYS	SICAL THERAP	PIST III (#56647;	-0.30)		
							(1) PERM PER I					
							(1) PERM PER I	,				
							(1) PERM PER I	,				
							(1) PERM IMAC		,			
							(1) PERM IMAC		,		0.149)	
							(1) PERM OCCU (1) PERM PHYS					
							(1) PERM SPEE					
							(1) PERM UTIL		`	, 0.50, 10,501)		
							(1) PERM PHYS			-0.80)		
							(1) PERM IMAC	GING MULTI SI	PCLT (#55848; -	1.00; -65,664)		
							(1) PERM SPEE	CH PATHOLO	GIST III (#55281	; -1.00)		
							(1) PERM IMAC	GING SPECIAL	IST IV (#58248;	-1.00; -63,096)		
							(1) PERM PHYS					
							(1) PERM IMAC					
							(1) PERM HEAI					
							(1) PERM IMAC					
							(1) PERM TRAU					
							(1) PERM STAF (1) PERM PATI					
							(1) PERM PATI		,			
							(1) PERM LICE				-82.669)	
							(1) PERM DIET			(02,007)	
							(1) PERM LICE	`	, ,	(#55010; -1.00)		
							. ,			· / / / / /		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH212

HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

Structure #: 0:
Subject Committee:

050203000000

HLT

				HD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			80,545,400			69,597,400	CHANGES BY MOF			80,545,400			69,597,400 A
								(14.00)			(14.00)		В
	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
В	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH215

HHSC - OAHU REGION

Structure #: 0:
Subject Committee:

050207000000 ee: HLT

Note					HD								SD		
23,372,000 440,00 440,00 440,00 440,00 B 440,00 B 440,00 A 46,000,00 B A 440,00 A 440,00 A 440,00 A 440,00 B A 440,00 B A 440,00 A 440,00 A 440,00 A 440,00 B A 440,00 B A 440,00 B A 440,00 A 440,00 B A			FY26			FY27					FY26			FY27	
440.00	SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Pe	rm	Temp	Amt	Perm	Temp	Amt
2060-001 2060-0				23,372,000			23,372,000	A				23,372,000			23,372,000 A
2060-001 (15.00) (15.00) B SENATE ADJUSTMENT: REDUCE POSITIONS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH21S). 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 (#109656; -0.30; -12,230) (1) PERM PER DIEM CNA (#109656; -0.30; -12,230) (1) PERM PER DIEM CNA (#109666; -0.30; -30,230) (1) PERM PER DIEM		440.00		46,000,000	440.00		46,000,000	В	440.	00		46,000,000	440.00		46,000,000 B
(15.00) (15.00) B SENATE ADJUSTMENT: REDUCE POSITIONS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (HTHE215). DETAIL OF SENATE ADJUSTMENT: (1) PERM PER DIEM CNA (#109653; -0.30; -12,230) (1) PERM PER DIEM CNA (#109653; -0.30; -12,230) (1) PERM PER DIEM CNA (#109653; -0.30; -12,230) (1) PERM PER DIEM CNA (#109656; -0.30; -12,230) (1) PERM PER DIEM CNA (#109665; -0.30; -12,230) (1) PERM PER DIEM CNA (#109666; -0.30; -1.32,230) (1) PERM PER DIEM CNA (#109666; -0.30; -3.03,20) (1) PERM PER DIEM CNA (#109666; -0.30; -0.30,20) (1) PERM PER DIEM CNA (#109666; -0.30; -0.30,20) (1) PERM PER DIEM CNA (#109666; -0.30; -0.30,20) (1) PERM PER DIEM CNA (#109667; -0.30; -3.03,20) (1) PERM PER DIEM CNA (#109667; -0.30; -0.30,20) (1) PERM PER DIEM NURSE (#109687; -1.00; -6.576) (1) PERM PER DIEM NURSE (#109556; -0.30; -1.06,584) (1) PERM PER DIEM NURSE (#109751; -1.00; -1.06,784) (1) PERM PER DIEM NURSE (#109751; -1.00; -1.08,784) (1) PERM PER DIEM NURSE (#109752; -1.00; -1.08,784) (1) PERM PER DIEM NURSE (#109752; -1.00; -1.08,784)	-	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
SENATE ADJUSTMENT: REDUCE POSITIONS FOR HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION (ITTI215). 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 (#109656; -0.30; -12,230) (1) PERM PER DIEM CNA (#109656; -0.30; -12,230) (1) PERM PER DIEM CNA (#109656; -0.30; -12,230) (1) PERM PER DIEM CNA (#109666; -0.30; -3.0,230) (1) PERM PER DIEM CNA (#109666; -0.30; -3.0,320) (1) PERM PER DIEM CNA (#109666; -0.30; -3.0,520) (1) PERM PER DIEM CNA (#109666; -0.30; -3.0,520) (1) PERM PER DIEM CNA (#109656; -0.30; -3.0,695) (1) PERM PER DIEM CNA (#109656; -0.30; -1.0,69,576) (1) PERM PER DIEM NURSE (#109653; -1.00; -10,69,576) (1) PERM ACCOUNTANT VI (#1831; -1.00; -106,784) (1) PERM PER DIEM NURSE (#109751; -1.00; -108,784)	2060-001														
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 (#109653; -0.30; -12,230) (1) PERM PER DIEM CNA (#109655; -0.30; -12,230) (1) PERM PER DIEM CNA (#109655; -0.30; -12,230) (1) PERM PER DIEM CNA (#109655; -0.30; -12,230) (1) PERM PER DIEM CNA (#109666; -0.30; -12,230) (1) PERM PER DIEM CNA (#109666; -0.30; -12,230) (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 (#109669; -0.30; -30,320) (1) PERM PER DIEM NURSE (#109669; -0.30; -30,320) (1) PERM PER DIEM NURSE (#109669; -0.30; -30,320) (1) PERM PER DIEM NURSE (#109669; -0.30; -30,695) (1) PERM PER DIEM NURSE (#109669; -0.30; -30,695) (1) PERM PER DIEM NURSE (#109656; -0.30; -30,695) (1) PERM PER DIEM NURSE (#109656; -0.30; -2.06,780) (1) PERM PER DIEM NURSE (#109755; -1.00; -10,788) (1) PERM ACCOUNTANT VI (#18531; -1.00; -76,788) (1) PERM PER DIEM NURSE (#109751; -1.00; -108,784) (1) PERM PER DIEM NURSE (#109751; -1.00; -108,784) (1) PERM PER DIEM NURSE (#109751; -1.00; -108,784)									(15.0	00)			(15.00)		В
(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)	***:	******	*****	******	******	*****	*****		REDUCE REGION ********** DETAIL (1) PERM	POSIT (HTHZ	TIONS FOR I 215). ************* NATE ADJU DIEM CNA (**************************************	,230) ,230) ,230) ,230) ,230) ,230) ,320) ,320) ,320) ,320) ,320) ,320) ,320) ,320)		
(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)									` '						
(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)									()		,	, ,	· /		
(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)									(1) PERM	ACC	OUNTANT V	I (#18531; -1.00; -7	(6,788)		
(1) PERM PER DIEM NURSE (#109752; -1.00; -108,784) (1) PERM PER DIEM NURSE (#109753; -1.00; -108,784)									· /				, ,	-59,196)	
(1) PERM PER DIEM NURSE (#109753; -1.00; -108,784)									()			, , ,			
									` '						
									` '				100,/84)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH215

HHSC - OAHU REGION

Structure #: 0:
Subject Committee:

050207000000

			Н	łD						;	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							CHANGES BY MOF							
								(15.00)			(15.00)			В
	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
В	440.00		46,000,000	440.00		46,000,000		425.00		46,000,000	425.00		46,000,000	В
	440.00		69,372,000	440.00		69,372,000	TOTAL BUDGET	425.00		69,372,000	425.00		69,372,000	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 211 of 357

Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 0:
Subject Committee:

050301000000 ee: HLT

			I	I D					:	SD		
-		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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 E
		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 I
	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
RE OU ***	JTPATIENT (H	ON AND FUI TH420/HB). ******	NDS FOR ADULT M				OUTPATIENT	ITION AND F (HTH420/HB	*******			
	TAIL OF GOV TEMP PSYCH		EQUEST: (#103015; -1.00; -220),512)			BREAKOUT A PERSONAL SI		: R (1) TEMP PSYCH	IATRIST III (#	103015; -220,5	512)
							DETAIL OF G (1) TEMP PSY		REQUEST: II (#103015; -1.00; -	-220,512)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 0
Subject Committee:

050301000000

HLT HEALTH & HOMELESSNESS

			Н	ID						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001	(5.00)		(399,072)	(5.00)		(399,072) A			(399,072)			(399,072) A
RED OUT **** HOU	TPATIENT (F	IONS AND FUI HTH420/HE).	NDS FOR ADULT N			:****	OUTPATIENT (TIONS AND FO (HTH420/HE). ************************************	UNDS FOR ADU ************************************			*****
(1) F (1) F (1) F (1) F	PERM CLINI PERM HUMA PERM ADMI PERM SUBS	CAL PSYCHOI AN SERVICES I NISTRATIVE S FANCE ABUSE	LOGIST (#6050; -1.0 PROFESSIONAL IV SPECIALIST IV (#2: E SPECIALIST IV (# ICE RN II (#121886	V (#7233; -1.00 4966; -1.00; -5 #121691; -1.00	55,200) 0; -55,092)		PERSONAL SE -68,496) PERSONAL SE (#7233; -68,484) PERSONAL SE (#24966; -55,200 PERSONAL SE (#121691; -55,09	RVICES FOR (RVICES FOR () RVICES FOR ())) RVICES FOR ()2)	(1) PERM CLINIC (1) PERM HUMA (1) PERM ADMII (1) PERM SUBST (1) PERM ADVA	N SERVICES F NISTRATIVE S 'ANCE ABUSE	PROFESSIONA PECIALIST IV SPECIALIST I	L IV V

-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)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #:

Subject Committee:

050301000000

HLT

HEALTH & HOMELESSNESS

			Н	ID					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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).

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #:

050301000000

				HD						SD		
		FY26		ПЪ	FY27			FY26		SD	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Тетр	Amt	Perm	Temp	Amt
		•	*****		•				*****			
	OUSE CONCU						SENATE DOES	NOT CONCU	R.			
DI (4) #9 (4) 1.0 O' OI TE M (8) (8) (8) (8) (8) (8) (8) (8) (8) (8)	ETAIL OF GO) PERM ADVA)6181H, #96182) PERM REGIS 00 EACH; FY2 VERTIME (109 PERATING SU ELEPHONE AT (OTOR POOL OF)) ERGONOMIO) ERGONOMIO) FILE CABIN) LATERAL FI) BOOKCASE,) COMPUTER) COMPUTER) PRINTER (FI) TELEPHONE) CHAIR MAT) ADJUSTABL	VERNOR'S RECANCED PRACT 2H, #96183H; 1. STERED NURS. 66: 68,220 EACH 66: 68,220 EACH 67: OF BASE) (FUPPLIES (24,000) CDESK, ADJUST CHAIR WALL CABINET, 4 SHELVES (FUNGKSTATIC), PERIPHERAL E (INSTRUMEN FOR STANDALE COMBINATION COMBINATI	ICE REGISTERE 00 EACH; FY26: E III SR20 (#9618 I; FY27: 136,440 Y26: 61,790; FY2 D) STABLE (FY26: 4 DJUSTABLE ARI STEEL, 4 DRAW 4 DRAWERS (FY Y26: 70 EACH) DN/DATA STATICS S (FY26: 2,500 EA	86,256 EACH; I 84H, #96185H, # EACH) 17: 123,581) 450 EACH) MS (FY26: 370 I WERS (FY26: 370 I ON (FY26: 370 I ACH) IION) (FY26: 1,726: 75 EACH) R (FY26: 110 EA	EACH) EACH) EACH) EACH) EACH)	· · · · · · · · · · · · · · · · · · ·	#96181H, #9618 (4) PERM REGI 1.00 EACH; FY OVERTIME (10 OPERATING S TELEPHONE A MOTOR POOL (8) ERGONOM (8) ERGONOM (8) FILE CABIN (8) LATERAL H (8) BOOKCASH (8) COMPUTER (8) PRINTER (F (4) TELEPHON (8) CHAIR MA' (8) ADJUSTAB (8) VERTICAL DETAIL OF GO (4) PERM ADV #96181H, #9618 EACH) (4) PERM REGI 1.00 EACH; FY	ANCED PRACES ANCED PRACES ANCED PRACES ANCED NUR ANCED NUR ANCED PRASES AND TELEGRA CARS (FY27: AND TE	FY27: 61,790) 7: 24,000) RPH (FY27: 7,872 31,200) USTABLE (FY27: ADJUSTABLE A L STEEL, 4 DRA C, 4 DRAWERS (I (FY27: 70 EACH ION/DATA STA LS (FY27: 2,500 H) ENT & INSTALL ARD CARPET (I TION ORGANIZ (FY27: 200 EACH EQUEST: CTICE REGISTER 1.00 EACH; FY2 SE III SR20 (#96 CH; FY27: 136,44 FY26: 61,790; FY	7: 86,256 EACH 184H, #96185H 2) 7: 450 EACH) RMS (FY27: 37 AWERS (FY27: 690 EACH) 110N (FY27: 37 EACH) ATION) (FY27: 37 EACH) ATION) (FY27: 110 EER (FY27: 110 EER) 6: 86,256 EACH	0 EACH) 370 EACH) 0 EACH) 1,400 EACH) 1,400 EACH) EACH)	
							TELEPHONE A MOTOR POOL	CARS (31,200)	() /	S: 450 FACH)		
							` '		ADJUSTABLE (F 126	· · · · · · · · · · · · · · · · · · ·	0 EACH)	
							` '		L STEEL, 4 DR	,		
							` '		, 4 DRAWERS (H)	
							(8) BOOKCASI	E, 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)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 0:
Subject Committee:

050301000000 ee: HLT

HD								SD							
		FY26			FY27				FY26			FY27			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
								(4) TELEPHO	NE (INSTRUM	MENT & INSTALLA	TION) (FY26:	1,400 EACH)			
								(8) CHAIR MAT FOR STANDARD CARPET (FY26: 75 EACH)							
(8) ADJUSTABLE COMBINATION (IATION ORGANIZE	ANIZER (FY26: 110 EACH)						
								(8) VERTICAL ORGANIZER (FY26: 200 EACH)							
								() () \ (
								6-MONTH DE	LAY IN HIKI	5.					
	3.00		395,414	3.00		1 022 290	CHANGES BY MOF	8.00		(610.594)	8.00		174,902		
A	3.00			3.00		1,023,369	CHANGES BT MOF	6.00		(619,584)	8.00		174,902		
	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		
В			11,610,000			11,610,000				11,610,000			11,610,000		
N		1.00	2,333,370		1.00	2,333,370			1.00	2,333,370		1.00	2,333,370		
P		1.00	137,363		1.00	137,363			1.00	137,363		1.00	137,363		
_	257.00	119.50	101,384,539	257.00	119.50		TOTAL BUDGET	262.00	119.50	100,369,541	262.00	119.50	101,164,027		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #:

Subject Committee:

050302000000

HLT

			I	HD		SD							
		FY26			FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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							1		(47,412)			(47,412) A	
EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***********************************							EXECUTIVE REQUEST: REDUCE POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ************************************						
101-001			8,650,000			A			17,303,326			I	
AD *** HO DE		ENTAL HEALTH - I	`	*****	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ************************************								

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #:

050302000000

FY26 Temp	**************************************	Perm (2.00)	FY27 Temp	Amt ************************************
Temp	*******	******	Temp	*****
*****	*******	******	******	*****
(2.00)	(407,328)	(2.00)	(2.00)	(407.228)
SENATE ADJU LINICAL PSYC DVANCED PRI DVANCED PRI	D FUNDS FOR ADUI ***********************************	*********** :089; -1.00A; -6 -1.00A; -134,95 -1.00A; -134,95	IEALTH - INPA	TIENT
IONS AND FUI)). *******	**************************************	,143; FY27: 58, ,508; FY27: 71,	,286) ,016)	
SIT: 'HÇ	ADJUSTMENT: SITIONS AND FU (HQ). ******************* OF SENATE ADJ IT BAND A (#96	ADJUSTMENT: SITIONS AND FUNDS FOR ADULT M (HQ). ************************************	ADJUSTMENT: SITIONS AND FUNDS FOR ADULT MENTAL HEAD (HQ). ************************************	ADJUSTMENT: SITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIE (HQ).

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 0500 Subject Committee:

050302000000 ee: HLT

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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

Structure #: 0:
Subject Committee:

050303000000 ee: HLT

			ī	ID					S	D		
		FY26		ш	FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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
REI (HT **** HO DE	TH440/HD). ************************************	ON AND FUN *************** OT CONCUR. /ERNOR'S RE	IDS FOR ALCOHOL	******	******		(HTH440/HD). ************************************	TION AND FI	(1) PERM ADMIN	**************************************	**************************************	*****
2060-001								(1.00)	(55,200)		(1.00)	(55,200) P
***	*****	******	*******	******	*****	*****	(HTH440). ************************************	ΓΙΟΝ AND F *************** NATE ADJU:	UNDS FOR ALCOH ******************** STMENT: ALIST IV SR22 (#1	******	******	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

Structure #: 050303000000 Subject Committee:

HLT

			H	ID						S	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF			(58,296)			(58,296)
									(1.00)	(55,200)		(1.00)	(55,200) I
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	(1.00)	(113,496)	0.00	(1.00)	(113,496)
A	28.00		20,395,713	28.00		20,395,713	BUD. TOTALS	28.00		20,337,417	28.00		20,337,417
В			750,000			750,000				750,000			750,000 I
N	1.00		9,038,656	1.00		9,038,656		1.00		9,038,656	1.00		9,038,656
P		4.00	3,974,673		4.00	3,974,673			3.00	3,919,473		3.00	3,919,473 I
_	29.00	4.00	34,159,042	29.00	4.00	34,159,042	TOTAL BUDGET	29.00	3.00	34,045,546	29.00	3.00	34,045,546

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH460

SEE HTH460 SEQ. NO. 20-002.

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #:

050304000000

Subject Cor	nmittee:	HLT	HEALTH &	HOMELESSN	ESS							
			I.	ID					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	159.50	8.00	63,631,355	159.50	8.00	63,631,355 A	159.50	8.00	63,631,355	159.50	8.00	63,631,355 A
	29.00		15,375,579	29.00		15,375,579 B	29.00		15,375,579	29.00		15,375,579 B
		5.00	2,339,630		5.00	2,339,630 N		5.00	2,339,630		5.00	2,339,630 N
		2.00	2,281,992		2.00	2,281,992 U		2.00	2,281,992		2.00	2,281,992 U
-	188.50	15.00	83,628,556	188.50	15.00	83,628,556	188.50	15.00	83,628,556	188.50	15.00	83,628,556
20-001												
							(1.00)		(55,200)	(1.00)		(55,200) B
TR. (HT	ГН460/НО) ТС	NDS FROM O	THER SERVICES IN SERVICES (HTH46	60/HE).		****	(HTH460/HO)	UNDS FROM FO OAHU CN	OTHER SERVICES MH SERVICES (HT) ************************************	H460/HE).		*****
FRO	OM TITLE XI	X MED QUES	T CARVEOUT/GEN	NERAL OUTP.	ATIENT:		FROM TITLE X	KIX MED QU	EST CARVEOUT/C	GENERAL OUT	TPATIENT:	
		ERNOR'S RE	QUEST: 'EES ON A FEE BA	SIS (-55,200)			BREAKOUT A (1) PERM SOCI -1.00; -55,200)		: R/HUMAN SERVIC	CES PROFESSI	ONAL (#1100	66;

SEE HTH460 SEQ. NO. 20-002.

SEE HTH460 SEQ. NO. 20-002.

DETAIL OF GOVERNOR'S REQUEST:

OTHER NON-STATE EMPLOYEES ON A FEE BASIS (55,200)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 0
Subject Committee:

050304000000

HLT

				HD					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002												
							1.00		31,039	1.00		62,077 B
EX	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
TR	ADE-OFF FU	NDS FROM OT	HER SERVICES	INCLUDING P	OS & GIA		TRADE-OFF FU	UNDS FROM O	THER SERVICE	S INCLUDING	POS & GIA	
(H7	TH460/HO) To	O OAHU CMH S	SERVICES (HTH	460/HE).			(HTH460/HO) T	TO OAHU CME	H SERVICES (HT	H460/HE).		
***	*****	******	******	*****	*****	*****	*******	******	******	******	******	*****
НО	USE DOES N	OT CONCUR.					SENATE CONC	CURS.				
FR	OM TITLE X	IX MED QUEST	CARVEOUT/GE	ENERAL OUTP	ATIENT:		FROM TITLE X	XIX MED QUES	ST CARVEOUT/O	GENERAL OUT	TPATIENT:	
DE	TAIL OF GO	VERNOR'S REQ	MIEST.				DETAIL OF GO	OVERNOR'S RE	EQUEST:			
			III SR08 (#96189)	H: 1.00: FY26: 1	18.926: FY27: 37	7.852)			T III SR08 (#9618	9H; 1.00; FY26	: 18,926; FY27:	
` ,			12,113; FY27: 24		.0,,,20,112,137	,002)	37,852)					
			, -, -	, -,			FRINGE BENEI	FITS 64% (FY2	6: 12,113; FY27: 1	24,225)		
6-N	ONTH DELA	AY IN HIRE.										
							6-MONTH DEL	AY IN HIRE.				
SEI	E HTH460 SE	Q. NO. 20-001.										
							SEE HTH460 SI	EQ. NO. 20-001	•			

							CHANGES BY MOF						
										(24,161)			6,877 B
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	(24,161)	0.00	0.00	6,877
Α	159.50	8.00	63,631,355	159.50	8.00	63,631,355	BUD. TOTALS	159.50	8.00	63,631,355	159.50	8.00	63,631,355 A
В	29.00		15,375,579	29.00		15,375,579		29.00		15,351,418	29.00		15,382,456 B
N		5.00	2,339,630		5.00	2,339,630			5.00	2,339,630		5.00	2,339,630 N
U		2.00	2,281,992		2.00	2,281,992			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	TOTAL BUDGET	188.50	15.00	83,604,395	188.50	15.00	83,635,433

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 0
Subject Committee:

050305000000

HLT

HEALTH & HOMELESSNESS

			1	HD							\$	SD		
		FY26			FY27					FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	209.00	1.00	112,515,024	209.00	1.00	112,515,024	A	2	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	В		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
AD		R DEVELOPN	MENTAL DISABILI	`		*****		ADD	FUNDS F		PMENTAL DISAB	`	/	*****
НО	USE CONCUF	RS.						SENA	TE DOES	S NOT CONC	UR.			
	TAIL OF GOV BS WAIVER (QUEST: ,000; FY27: 21,400,0	000)						S FOLLOWS R (FY26: 8,60	: 0,000; 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	
В	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	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 0:
Subject Committee:

050104000000 ee: HLT

			I	łD						1	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	93.50	0.50	40,197,408	93.50	0.50	40,197,408 A	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 E	3	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	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	J		1.00	101,558		1.00	101,558 U
	15.30	14.00	12,523,019	15.30	14.00	12,523,019 P	2	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	N			(41,472)			(41,472) N
(HT **** HO BRI (1): DE' (1):	TH560/GI). ******************* USE DOES NO EAKOUT AS I PERM WIC NO TAIL OF GOV PERM WIC NO	************* OT CONCUR. FOLLOWS: UTRITION A TERNOR'S RE	ID (#30089; -1.00; -4	·1,472)		*****		(HTH560/GI). ************************************	*********** S NOT CONC S FOLLOWS ERVICES FOLLOWS OVERNOR'S NUTRITION	: R (1) PERM WIC N	**************************************	*****	
2060-001							<u>'</u>	(1.00)		(75,658)	(1.00)		(75,658) N
***	*****	******	******	******	******	*****			TION AND F	FUNDS FOR FAMIL ************************************		,	,
										ST II (#120339; -1.00	ON; -75,658N)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH560

FAMILY HEALTH SERVICES

050104000000 Structure #: Subject Committee:

HLT

			H	D						s	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
В	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #:

050105000000

HLT

HEALTH & HOMELESSNESS

			H	D							5	SD		
		FY26			FY27					FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Per	m	Temp	Amt	Perm	Temp	Amt
	43.50	3.00	7,041,748	43.50	3.00	7,041,748	A	43.5	50	3.00	7,041,748	43.50	3.00	7,041,748 A
			48,706,356			48,706,356	В				48,706,356			48,706,356 B
	1.00		1,192,408	1.00		1,192,408	U	1.0	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	9.5	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		54.0	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).

HOUSE DOES NOT CONCUR.

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)

SEE HTH590 SEQ. NO. 22-002.

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 CURRENT EXP - DIABETES, HEART DISEASE, STROKE (-908,106)

SEE HTH590 SEQ. NO. 22-002.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #:

050105000000

			_	-						ar.		
		*****	H	ID	*****			**************************************		SD	Y7Y 14.5	
oro "	D	FY26			FY27			FY26		ъ.	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
22-002		1.00	(25.052		1.00	625.052 P		1.00	1.024.020		1.00	1.024.020
		1.00	625,853		1.00	625,853 P	I	1.00	1,034,038		1.00	1,034,038
EX	KECUTIVE RI	EQUEST:					EXECUTIVE R	EQUEST:				
			JNDS FROM CHR			N			FUNDS FROM C			TION
		,	TH590/KX) TO CI		EASE				(HTH590/KX) TC		SEASE	
			BRANCH (HTH59	· · · · · · · · · · · · · · · · · · ·					ON BRANCH (HT	,		.+++++++
***	******	******	*******	******	******	****						
НС	OUSE DOES 1	NOT CONCUR.					SENATE CONC	CURS.				
DE	EAVOUT AG	TEOLLOWS.					DETAIL OF GO	OVERNOR'S E	REQUEST:			
	REAKOUT AS		ST V (#121466; 1.0	00: 76 788)					ALIST V (#121466	; 1.00; 76,788)		
		FITS (64%) (49,14		70, 70,700)			FRINGE BENE	FITS (64%) (4	9,144)	, , ,		
		, , , ,	S ON A FEE (499,	921)			OTHER NONS	TATE EMP - S	SVCS ON A FEE (9	008,106)		
DI	ETAIL OF CO	WEDNODIC DEO	HECT.				SEE HTH590 S	EO NO 22-00)1			
		VERNOR'S REQ	OES1: ST V (#121466; 1.0)0· 76 788)			SEE IIIII 90 S.	EQ. 110. 22 00				
` ′		FITS (64%) (49,14	,	70, 70,700)								
			S ON A FEE (908,	106)								
SE	E HTH590 SE	EQ. NO. 22-001.										
60-001												
	(1.00)		(36,732)	(1.00)		(36,732) P	ı		(36,732)			(36,732)
EX	ECUTIVE RI	EQUEST:					EXECUTIVE R	EQUEST:				
RE	EDUCE POSIT	TION AND FUND	S FOR PRIMARY	PREVENTIO	N (HTH590/GR)		REDUCE POSI	TION AND FU	JNDS FOR PRIMA	RY PREVENT	ION (HTH590/	GR).
***	******	******	******	******	******	****	********	******	******	**********	******	*****
НС	OUSE CONCU	JRS.					SENATE DOES	S NOT CONCU	JR.			
DE	ETAIL OF GO	VERNOR'S REQ	HEST:				BREAKOUT A	S FOLLOWS:				
			III (#50690; -1.00; -	-36,732)			PERSONAL SE	RVICES FOR	(1) PERM OFFICE	E ASSISTANT	III (#50690; -36	5,732)
							DETAIL OF CO	NIEDNIODIC T	NEOLIEGT.			
							DETAIL OF GO		REQUEST: NT III (#50690; -1.0	00: -36 732)		
							(1) I LIXIVI OTTI	CL ADDIDIA	π_{1} Π_{1} Π_{2} Π_{3} Π_{3} Π_{4} Π_{5} Π_{5} Π_{5} Π_{5} Π_{5}	10, 30,134)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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63,563,246

54.00

20.50

63,563,246

Program ID:

HTH590

53.00

22.50

63,680,678

53.00

22.50

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 0

050105000000

HLT

HEALTH & HOMELESSNESS

			H	D					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Peri	1 Temp	Amt	Perm	Temp	Amt
060-001												
							ı	(2.00)	(117,432)		(2.00)	(117,432)
			****				REDUCE P HEALTH P	ROMOTION (HT	FUNDS FOR CHRC H590).			
****	*****	******	*****	******	******	*****	DETAIL O		STMENT: ISTICIAN IV SR22 ALIST IV SR22H (#	(#121564; -1.0		
****	*****	*****	*******	******	******		DETAIL O	ESEARCH STAT	ISTICIAN IV SR22	(#121564; -1.0		
P	(1.00)	******	(36,732)	(1.00)	******		DETAIL OF (1) TEMP F (1) TEMP F	ESEARCH STAT	ISTICIAN IV SR22	(#121564; -1.0		(154,164)
		0.00			0.00		DETAIL OF (1) TEMP F (1) TEMP F	ESEARCH STAT ROGRAM SPEC	TISTICIAN IV SR22 ALIST IV SR22H (†	(#121564; -1.0	P; -64,476P)	(154,164)
	(1.00)		(36,732)	(1.00)		(36,732)	DETAIL OF (1) TEMP F (1) TEMP F	ESEARCH STAT ROGRAM SPEC (2.00)	TISTICIAN IV SR22 ALIST IV SR22H († (154,164)	(#121564; -1.001 #121469; -1.001	(2.00)	
P -	(1.00) (1.00) 43.50	0.00	(36,732)	(1.00)	0.00	(36,732)	CHANGES BY MOF TOTAL CHANGES DETAIL OF (1) TEMP F (1) TEMP F	(2.00)	(154,164)	(#121564; -1.00) #121469; -1.00) 0.00	(2.00) (2.00)	(154,164) 7,041,748 48,706,356
P	(1.00)	0.00	(36,732) (36,732) 7,041,748	(1.00)	0.00	(36,732) (36,732) 7,041,748	CHANGES BY MOF TOTAL CHANGES DETAIL OF (1) TEMP F (1) TEMP F	(2.00)	(154,164) (154,164) 7,041,748	(#121564; -1.00) #121469; -1.00) 0.00	(2.00) (2.00)	(154,164) 7,041,748

63,680,678 TOTAL BUDGET

54.00

20.50

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH596

OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION

Structure #: 050107000000

Subject Committee:

HLT

HEALTH & HOMELESSNESS

			I	ID						S	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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

321-001

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							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	21.00	5.00	3,221,806	21.00	5.00	3,221,806	BUD. TOTALS	21.00	5.00	3,221,806	21.00	5.00	3,221,806	Α
В	7.00		1,424,611	7.00		1,424,611		7.00		1,424,611	7.00		1,424,611	В
	28.00	5.00	4,646,417	28.00	5.00	4,646,417	TOTAL BUDGET	28.00	5.00	4,646,417	28.00	5.00	4,646,417	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 0
Subject Committee:

050401000000

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			I	łD						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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	В	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
RE (H	ΓH610/FN).	ON AND FUN	DS FOR ENVIRON					(HTH610/FN).	TION AND F	UNDS FOR ENVIR			

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ENTOMOLOGIST IV (#122139; -1.00; -55,200)

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
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	(55,200)	0.00	0.00	(55,200)	
Α	125.00		9,177,804	125.00		9,177,804	BUD. TOTALS	125.00		9,122,604	125.00		9,122,604	Α
В	27.00		4,038,864	27.00		4,038,864		27.00		4,038,864	27.00		4,038,864	В
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
-	159.00		14,042,931	159.00		14,042,931	TOTAL BUDGET	159.00		13,987,731	159.00		13,987,731	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

Structure #:

050103000000

Subject Com	mittee:	HLT	HEALTH &	HOMELESSN	ESS									
			H	ID						5	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	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	В		6.00	22,323,419		6.00	22,323,419	В
		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	
102-001	0.81		89,329	0.81		89,329	A		0.80	89,329		0.80	89,329	A
**** HOU DET (1) F	************ JSE CONCUE AIL OF GOV PERM MAUI	**************************************	EM (HTH730/MQ). ************************************	5; 45,616)	******	*****		SENATE DOES BREAKOUT A (1) TEMP MAU (1) TEMP OAH DETAIL OF GO (1) PERM MAU	************ S NOT CONC S FOLLOWS JI EMS PHYS U EMS PHYS OVERNOR'S JI EMS PHYS	: SICIAN (#101601; 0. SICIAN (#101599; 0	40; 45,616) .40; 43,713) 405; 45,616)	******	******	
1100-001			1,750,000				A							
ADI PRE	VENTION S	R EMERGENO YSTEM (HTH	CY MEDICAL SERV 730).			*****		********	******	******	******	*****	*****	

DETAIL	OF	HOUSE	ADJUS'	TMENT:

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
В		6.00	22,323,419		6.00	22,323,419			6.00	22,323,419		6.00	22,323,419	В
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	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH760

HEALTH STATUS MONITORING

Structure #: 0
Subject Committee:

050502000000 ee: HLT

HEALTH & HOMELESSNESS

			Н	D						S	SD		
-		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
REI (HT ****	H760/MS).	ON AND FUN	DS FOR HEALTH S			****	RED (HTI	H760/MS).	ΓΙΟΝ AND FU	JNDS FOR HEALT			*****
HO	USE CONCUF	RS.					SEN	NATE DOES	NOT CONCL	JK.			
FRO	OM OFFICE O	F HEALTH ST	CATUS AND MONI	TORING SPE	CIAL FUND:		FRO	OM OFFICE	OF HEALTH	STATUS AND MO	ONITORING SP	ECIAL FUND	:
(1) 1	PERM RESEA		QUEST: IAN IV (#6744; -1.00 13; -1.00B; -75,432B	· /			PER	SONAL SE	S FOLLOWS: RVICES FOR	(1) TEMP PLANN	ER 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						
В		(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
В		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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: Subject Committee:

040101000000

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	82.00	1.00	6,748,498	82.00	1.00	6,748,498	A	82.00	1.00	6,748,498	82.00	1.00	6,748,498
	59.00	4.00	80,828,503	59.00	4.00	80,828,503	В	59.00	4.00	80,828,503	59.00	4.00	80,828,503
	33.50	1.00	17,415,960	33.50	1.00	17,415,960	N	33.50	1.00	17,415,960	33.50	1.00	17,415,960
	2.00		3,010,013	2.00		3,010,013	U	2.00		3,010,013	2.00		3,010,013
	43.00		260,493,454	43.00		260,493,454	W	43.00		260,493,454	43.00		260,493,454
	7.25	4.00	6,440,559	7.25	4.00	6,440,559	P	7.25	4.00	6,440,559	7.25	4.00	6,440,559
_	226.75	10.00	374,936,987	226.75	10.00	374,936,987		226.75	10.00	374,936,987	226.75	10.00	374,936,987
60-001													
	(0.75)		(38,484)	(0.75)		(38,484)	N			(38,484)			(38,484)
HO DE	USE CONCUR	S. ERNOR'S RE	EQUEST: 6; -0.75; -38,484)	******	******	*****		SENATE DOES	S NOT CONG S FOLLOWS RVICES FO	s: R (1) PERM IT BAN			*******
61-001	(0.50) (0.50)		(25,656) (27,300)	(0.50) (0.50)		(25,656) (27,300)		(I) I EKWITI BA	1100 (1110	(25,656) (27,300)			(25,656) (27,300)
REI (HT	H840/FG).	ON AND FU	NDS FOR ENVIRON					(HTH840/FG).	TION AND I	FUNDS FOR ENVIR			
НО	USE CONCUR	S.						SENATE DOES	NOT CONC	CUR.			
(1) 1	TAIL OF GOV PERM ENVIRO 300P)		EQUEST: . SPECIALIST IV (#5	4732; -0.5N/-0	.5P; -25,656N	1/		BREAKOUT AS PERSONAL SE (#54732; -25,650	RVICES FO	R (1) PERM ENVIRO	ONMENTAL SI	PECIALIST I	V
								DETAIL OF GO (1) PERM ENVI		REQUEST: AL SPECIALIST IV	(#54732; -0.5N/	/-0.5P; -25,65	6N/

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 0 Subject Committee:

040101000000

EEP

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
62-001												
							1		(52,500)			(52,500)
RE	ECUTIVE RE DUCE POSIT ГН840/FJ).	•	DS FOR ENVIRO	NMENTAL MA	NAGEMENT		EXECUTIVE R REDUCE POSI' (HTH840/FJ).	-	NDS FOR ENVI	RONMENTAL I	MANAGEMENT	
***	*****	*****	******	*****	******	*****	*******	******	*****	******	******	*****
НО	USE DOES N	NOT CONCUR.					SENATE DOES	NOT CONCUE	₹.			
		VERNOR'S REC RONMENTAL I	QUEST: HEALTH SPECIA	LIST III (#5231	9; -1.00; -52,500)	BREAKOUT AS PERSONAL SE III (#52319; -52,	RVICES FOR (1) TEMP ENVIR	CONMENTAL F	IEALTH SPECIA	ALIST
							DETAIL OF GO (1) TEMP ENVI			TALIST III (#52	319; -1.00; -52,5	00)
102-001			1			1 A						
EX	ECUTIVE RE	EOUEST:					EXECUTIVE R	EQUEST:				
		•	FOR ENVIRONM	MENTAL MANA	AGEMENT		ADD POSITION	-	S FOR ENVIRO	NMENTAL MA	NAGEMENT	
(H)	ΓH840/FK).						(HTH840/FK).					
***	*****	*****	******	*****	******	*****	********	******	******	*******	******	*****
НО	USE DOES N	NOT CONCUR.					SENATE DOES	NOT CONCUE	₹.			
DD	EAKOUT AS	EOLI OWS.					DETAIL OF GO	VERNOR'S RE	EOUEST:			
		NEER V EN26 (#96130H)				(1) PERM ENG			FY26: 58,584; I	FY27: 117,168)	
		OUNTANT IV SI					(1) PERM ACC	OUNTANT IV S	SR22 (#96132H;	1.00; FY26: 34,	140; FY27: 68,28	30)
		RVICES ADJUS					PERSONAL SE	RVICES ADJU	STMENT (FY26	: 1,208; FY27: 2	,416)	
OT	HER GRANT	S-IN-AID (1)					OTHER GRAN	ΓS-IN-AID (FY	26: 5,000,000)			
(1) (1) PEI	PERM ENGI PERM ACCO RSONAL SEI	OUNTANT IV SÌ	#96130H; 1.00; FY R22 (#96132H; 1.0 TMENT (FY26: 1,	00; FY26: 34,140); FY27: 68,280)		6-MONTH DEL	AY IN HIRE.				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 0 Subject Committee:

040101000000 ee: EEP

			Н	D						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
В	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH849

040303000000

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #:

Subject Con	nmittee:	EEP	ENERGY &	ENVIRONME	ENTAL PROTE	CTION							
			I	HD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	29.50	1.25	3,878,888	29.50	1.25	3,878,888	A	29.50	1.25	3,878,888	29.50	1.25	3,878,888 A
	2.15	0.60	189,937	2.15	0.60	189,937	N	2.15	0.60	189,937	2.15	0.60	189,937 N
	11.00		2,826,328	11.00		2,826,328	W	11.00		2,826,328	11.00		2,826,328 W
	11.95	2.15	2,819,477	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
RE AD	MINISTRATI	ONS AND FU ON (HTH849/F	NDS FOR ENVIRO			*****		ADMINISTRA	TIONS AND I	FUNDS FOR ENVII 9/FB). ********			*****
НС	USE DOES N	OT CONCUR.						SENATE DOES	S NOT CONC	UR.			
FR	OM VARIOUS	S EPA GRANT	S:					FROM VARIO	US EPA GRAI	NTS:			
DE	TAIL OF GOV	/ERNOR'S RE	OUEST:					BREAKOUT A	S FOLLOWS:				
(1)	PERM ADMII	NISTRATIVE S	SPECIALIST IV (#4	13352; -0.40N/-	-0.60P; -10,360N	٧/				(1) PERM ADMIN	ISTRATIVE SI	PECIALIST IV	
-36	,014P)							(#43352; -10,36					
(1)	PERM ACCO	UNTANT IV (#	#120213; -1.00W; -5	55,092W)				PERSONAL SE	ERVICES FOR	. (1) PERM ACCOU	JNTANT IV (#1	20213; -55,092	2W)
								DETAIL OF GO (1) PERM ADM		REQUEST: E SPECIALIST IV	(#43352; -0.401	N/-0.60P; -10,3	60N/

-36,014P)

(1) PERM ACCOUNTANT IV (#120213; -1.00W; -55,092W)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 0 Subject Committee:

040303000000 ee: EEP

	CHANGES BY MOF (10,360) (55,092) (36,014)												
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 0
Subject Committee:

060402000000

HLT

HEALTH & HOMELESSNESS

			Н	ID						5	SD		
-		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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 F
_	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
RED (HTI **** HOU	H904/AJ). ************************************	ON AND FUN	IDS FOR EXECUTIV			*****		(HTH904/AJ). ******************* SENATE DOES BREAKOUT A	TION AND F	:	******	******	
(1) P	ERM ACCOU	UNT CLERK I	II (#24455; -1.00; -34	4,020)				PERSONAL SE		R (1) PERM ACCOU	INT CLERK III	(#24455; -34,0	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	

(1) PERM ACCOUNT CLERK III (#24455; -1.00; -34,020)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 0
Subject Committee:

050504000000 ee: HLT

			H	ID					S	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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
	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
_		4.00	737,888		4.00	737,888 P		4.00	737,888		4.00	737,888
_	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)
REI (HT ****	H907/AB).	ON AND FUN	DS FOR GENERAL			*****	(HTH907/AB).	TION AND F	UNDS FOR GENER			*****
(1) I DE	ΓAIL OF GOV	E ASSISTANT ERNOR'S RE	TIV (#118020; -40,24 QUEST: TIV (#118020; -1.00)	,			DETAIL OF GO	RVICES FOR	R (1) PERM OFFICE		V (#118020;-	40,248)
61-001	(1.00)			(1.00)		A						
EXI	ECUTIVE REQ	OUEST:					EXECUTIVE R	EOUEST:				
		-	NERAL ADMINIST	RATION (HTI	1907/AL).				GENERAL ADMINI	STRATION (H	TH907/AL).	
***	*****	******	******	*****	*****	*****	********	******	******	*****	*****	*****
НО	USE DOES NO	OT CONCUR.					SENATE DOES	NOT CONC	UR.			
	EAKOUT AS I PERM OFFICI		`III (#21183; -1.00)				DETAIL OF GO (1) PERM SECI (1) PERM OFFI	RETARY III (-	0)		
(1)	TAIL OF GOV PERM SECRE PERM OFFICI	TARY III (#35	-									

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 0:
Subject Committee:

050504000000 ee: HLT

			Н	D						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
62-001												
		(1.00)	(52,956)		(1.00)	(52,956) P			(52,956)			(52,956) I
RE (H *** HC	TH907/AE). ************ DUSE CONCU ETAIL OF GO	ION AND FUNE ***********************************	OS FOR GENERAL ************************************	*****		****	EXECUTIVE RI REDUCE POSITI (HTH907/AE). ****************** SENATE DOES BREAKOUT AS PERSONAL SEI DETAIL OF GO (1) TEMP ACCO	TION AND FUN ****** NOT CONCUP S FOLLOWS: RVICES FOR (1) EVERNOR'S RE	**************************************	**************************************	******	
100-001			1			1 A			3,750,000			F
EX	KECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
			DMINISTRATION	`	_	****	ADD FUNDS FO			`	AB). *******	*****
НС	OUSE DOES N	OT CONCUR.					SENATE CONC	CURS.				
BR	REAKOUT AS	FOLLOWS:					DETAIL OF GO	VERNOR'S RE	QUEST:			
	ONSULTANT (CONSULTANT	,	. ,			
IF	EASE OF OFFI	CE SPACE					LEASE OF OFF	TCE SPACE (FY	Y26: 3,000,000)			
LL												
	ETAIL OF GO	VERNOR'S REQ	UEST:									
DE		VERNOR'S REQ COSTS (FY26: 7										

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 0:
Subject Committee:

050504000000

HLT

				HD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
104-001										41,216			41,216 A
AD *** HO DE (1) (1) (1) (1) (1)	************ TAIL OF GO' PERM PUBL PERM DEPU PERM HUM PERM HUM PERM SECR	OR GENERAL A ***************** FOT CONCUR. VERNOR'S REC IC HEALTH SU TY DISTRICT AN RESOURCE AN RESOURCE ETARY III SR1	ADMINISTRATION ***********************************	R26 (#94117H; -1 ER (#94117H; 1.0 SR11 (#43951; -1 SR13 (#43951; 1 -52,908)	.00; -76,788) 00; 110,000) 1.00; -45,216) 00; 48,936)	*****		SENATE CONC DETAIL OF GO (1) PERM PUBI (1) PERM DEPO (1) PERM HUM (1) PERM HUM (1) PERM SECE	OR GENERAL ************ CURS. OVERNOR'S R LIC HEALTH I JTY DISTRIC' AN RESOURG AN RESOURG RETARY III SE	ADMINISTRAT ************** EQUEST: SUPERVISOR II S T HEALTH OFFICE CE ASSISTANT IT CE ASSISTANT V R16 (#21647; -1.00 E ASSISTANT IV	5R26 (#94117H; CER (#94117H; V SR11 (#43951 ' SR13 (#43951 ; -52,908)	; -1.00; -76,788) 1.00; 110,000) 1; -1.00; -45,216) ; 1.00; 48,936)	
RE	DESCRIBED	POSITIONS.						REDESCRIBED	POSITIONS.				
1100-001			934,000				A						
AD *** DE	**************************************	DR GENERAL A ************** USE ADJUSTM	ADMINISTRATIC ************************************	,	******	*****		********	******	******	*****	******	*****
2060-001													
								(1.00)		(57,168)	(1.00)		(57,168) N
***	*****	******	******	******	******	*****		**************************************	ΓΙΟΝ AND FU ******** NATE ADJUS	INDS FOR GENER ***********************************	******	,	/

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 0

050504000000 e HLT

			Н	ID							SD .		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2100-001										934,000			
***	*****	******	*******	******	*****	*****		************** DETAIL OF SE	OR GENERA ************* CNATE ADJU	L ADMINISTRATI ************************************	******	· ·	*****
A	(1.00)		893,753	(1.00)		(40,247)	CHANGES BY MOF	(1.00)		4,684,968 (57,168)	(1.00)		968 (57,168) I
P		(1.00)	(52,956)		(1.00)	(52,956)				(52,956)			(52,956)
_	(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
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
P		3.00	684,932		3.00	684,932			4.00	684,932		4.00	684,932
_	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Department: HTH

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						1	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
В	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
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
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
W	54.00		263,319,782	54.00		263,319,782		54.00		263,319,782	54.00		263,319,782
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
	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
						D	EPT. 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
В		(1.00)	(75,432)		(1.00)	(75,432)		(29.00)		(99,593)	(29.00)		(68,555)
N	(2.25)	, ,	(105,612)	(2.25)		(105,612)		(2.00)		(248,798)	(2.00)		(248,798)
										(55,092)			(55,092)
P	(1.50)	(1.00)	(116,988)	(1.50)	(1.00)	(116,988)			(4.00)	(419,090)		(4.00)	(419,090)
	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
A	2,389.38	177.00	918,531,969	2,390.38	177.00	908,483,289	DEPT. TOT. BY MOF	2,392.57	175.80	926,026,555	2,393.57	175.80	903,751,260
В	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
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
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
W	54.00		263,319,782	54.00		263,319,782		54.00		263,264,690	54.00		263,264,690
Р _	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
	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW503

SHERIFF

Structure #: 090102050000 Subject Committee:

JHA

			F	ID							SD		
		FY26			FY27				FY26			FY27	
SEQ#	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						
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
AD:	D FUNDS FOR	SHERIFF D	IVISION (LAW503/	SA).				ADD FUNDS F	OR SHERIFF	DIVISION (LAW5	03/SA).		
***	******	*****	******	******	******	*****		********	******	********	*********	******	*****
НО	USE DOES NO	OT CONCUR.						SENATE DOES	NOT CONC	UR.			
BRI	EAKOUT AS F	OLLOWS:						DETAIL OF GO	OVERNOR'S	REQUEST:			
FRI	NGE BENEFIT	ΓS (1)						FRINGE BENE	FITS (4,138,7	26)			
	TAIL OF GOV NGE BENEFIT		•										

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW503

SHERIFF

Structure #: 09
Subject Committee:

090102050000 ee: JHA

JUDICIARY & HAWAIIAN AFFAIRS

				HD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	P	erm	Temp	Amt	Perm	Temp	Amt
102-001							6	.00		559,048	6.00		741,447 A
						4 **							

1 U

EXECUTIVE REQUEST:

ADD POSITIONS AND FUNDS FOR SHERIFF (LAW503/SA).

EXECUTIVE REQUEST:

ADD POSITIONS AND FUNDS FOR SHERIFF (LAW503/SA).

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW503

SHERIFF

Structure #: 090102050000 Subject Committee:

JHA

				HD					SD					
		FY26			FY27			FY26			FY27			
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
***	*****	*****	******	******	*****	*****	********	******	******	******	******	*****		
НОГ	USE DOES NO	OT CONCUR.					SENATE DOES NOT CONCUR.							
BRE	EAKOUT AS I	FOLLOWS:					BREAKOUT AS	FOLLOWS:						
		TY SHERIFF	II SR18				(1) PERM DEPU	TY SHERIFF I	(#122012; -1.00	; -48,470)				
(2) F	PERM DEPUT	ΓΥ SHERIFF II	I SR20				(1) PERM DEPU	TY SHERIFF II	(#11878; -1.00;	; -49,708)				
(1) F	PERM LIEUT	ENANT DEPU	TY SHERIFF IV	SR22			(1) PERM DEPU	TY SHERIFF II	(#35795; -1.00;	; -50,100)				
OVI	ERTIME & HO	OLIDAY PAY	(1)				(1) PERM DEPU	TY SHERIFF II	(#118957; -1.00	0; -50,316)				
MEA	ALS						(1) PERM DEPU							
STA	NDARDS OF	CONDUCT					(1) PERM DEPU	TY SHERIFF II	(#118966; -1.00	0; -52,584)				
FRII	NGE BENEFI	TS					(1) PERM DEPU	TY SHERIFF II	(#18099; -1.00	; -52,584)				
(18)	WEAPON AI	LLOWANCE					(1) PERM DEPU	TY SHERIFF II	(#43481; -1.00;	; -52,584)				
` /		LLOWANCE					(1) PERM DEPU	TY SHERIFF II	(#22505; -1.00;	; -54,184)				
` /		RATING SUP	PLIES				(1) PERM DEPU	TY SHERIFF II	(#39837; -1.00;	; -54,184)				
` /	UNIFORM, C						(1) PERM DEPU	TY SHERIFF II	(#121045; -1.00	0; -54,708)				
(18)	UNIFORM, E	BDU					(1) PERM DEPU	TY SHERIFF II	(#43448; -1.00;	; -54,708)				
(18)	PATCHES						(15) PERM DEP	UTY SHERIFF I	II SR18 (1.00 E	ACH; FY26: 30,	,750 EACH; FY27	7:		
(18)	HAT, CAMP	AIGN					61,500 EACH)							
(18)	UNIFORM J	ACKET					(2) PERM DEPU	TY SHERIFF II	I SR20 (1.00 EA	ACH; FY26: 34,	152 EACH; FY27	:		
(18)	RAIN COAT						68,304 EACH)							
(18)	TRAFFIC VE	EST					(1) PERM LIEUT	ΓENANT DEPU	TY SHERIFF Γ	V SR22 (1.00; F	Y26: 36,936; FY2	27:		
(18)	BELT, SAM	BROWN BASI	KETWEAVE				73,872)							
(18)	HOLSTER F	OR WEAPON					OVERTIME & H	IOLIDAY PAY	(FY26: 56,649;	FY27: 113,298))			
(18)	FIRST AID P	OUCH					MEALS (4,680)							
(18)	HANDCUFF	POUCH					STANDARDS O	F CONDUCT (5	56,160)					
(18)	TASER HOL	STER					FRINGE BENEF	TTS (FY26: 365	,386; FY27: 730),772)				
(18)	BATON POU	JCH					(18) WEAPON A	LLOWANCE (4	480 EACH)					
(18)	FLASHLIGH	T POUCH					(18) UNIFORM	ALLOWANCE ((240 EACH)					
(18)	AMMUNITIO	ON MAGAZIN	E POUCH				(18) OTHER OP	ERATING SUPI	PLIES (2,986 E	ACH)				
(18)	PORTABLE	RADIO POUC	Н				(18) UNIFORM,	CLASS A (3 X	\$191) (FY26: 57	73 EACH)				
(18)	BELT KEEPI	ERS					(18) UNIFORM,	BDU (2 X \$139)) (FY26: 278 EA	ACH)				
(18)	BADGES						(18) PATCHES (5 X \$9) (FY26: 4	45 EACH)					
(18)	WHISTLE &	GLOVES					(18) HAT, CAM	PAIGN (FY26: 1	85 EACH)					
(18)	PEPPER SPR	AY WITH HO	LDER				(18) UNIFORM .	JACKET (FY26:	: 150 EACH)					
(18)	PISTOL						(18) RAIN COA	Γ (FY26: 150 EA	ACH)					
(18)	BATON, ASI	P 26"					(18) TRAFFIC V	EST (FY26: 50	EACH)					
` /	HANDCUFF						(18) BELT, SAM	I BROWN BASI	KETWEAVE (F	Y26: 48 EACH)			
` ′	FLASHLIGH						(18) HOLSTER I	FOR WEAPON	(FY26: 130 EA	CH)				
` /		FOR WEAPO	N				(18) FIRST AID	POUCH (FY26:	25 EACH)					
(18)	VEST, BODY	Y ARMOR					(18) HANDCUF	F POUCH (FY20	6: 30 EACH)					
(18)	PORTABLE	RADIO					(18) TASER HO	LSTER (FY26: 9	90 EACH)					
` ′		Y EMERGEN	CY VEHICLE				(18) BATON PO	UCH (FY26: 35	EACH)					
` /		LIGHTS/SIR					(18) FLASHLIG	HT POUCH (FY	26: 45 EACH)					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW503

SHERIFF

Structure #: 090102050000 Subject Committee:

JHA

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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW503

SHERIFF

Structure #: 09
Subject Committee:

090102050000

JHA

			HD					\$	SD				
	FY26			FY27			FY26			FY27			
SEQ# 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)						Perm Temp Amt Perm Temp Amt (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) (5) SUPERVISORY EMERGENCY VEHICLE (FY26: 55,000 EACH) (5) EMERGENCY LIGHTS/SIRENS (FY26: 3,000 EACH)							
***************************************						(5) UNIT BADGING VEHICLES (FY26: 2,000 EACH) 62.00							
						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.							

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW503

SHERIFF

Structure #: 090102050000 Subject Committee:

ΠΗA

			H	ID						S	SD		
		FY26			FY27								
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2060-001										(2.595.(07)			(2.595.(07)
							ı			(2,585,607)			(2,585,607)
								SENATE ADJU	STMENT:				
										RIFF (LAW503).			
***	*****	******	******	******	*****	*****		******	******	*******	*******	******	*****
								DETAIL OF SE	NATE ADIII	CTMENIT.			
								CAPITOL GUA	RD SERVIC	ES AND SECURITY	,		
								CAPITOL GUA	RD SERVIC		,		
								CAPITOL GUA	RD SERVIC	ES AND SECURITY	,		6,149,394
U			2			2		CAPITOL GUA OPERATING E	RD SERVIC	ES AND SECURITY OR THE DEPUTY S	HERIFFS (-228		6,149,394 (7,993,554)
U	0.00	0.00	2 2	0.00	0.00	2 2		CAPITOL GUA OPERATING E 68.00	RD SERVIC	ES AND SECURITY OR THE DEPUTY S 5,966,995	HERIFFS (-228, 68.00		
U A	0.00 220.00	0.00		0.00 220.00	0.00	2 2 19,897,370	CHANGES BY MOF TOTAL CHANGES	CAPITOL GUA OPERATING E 68.00 (62.00)	RD SERVICI XPENSES FO	5,966,995 (7,993,554)	68.00 (62.00)	,551)	(7,993,554)
		0.00	2		0.00	2	CHANGES BY MOF TOTAL CHANGES	CAPITOL GUA OPERATING E 68.00 (62.00) 6.00	RD SERVICI XPENSES FO	5,966,995 (7,993,554) (2,026,559)	68.00 (62.00)	,551)	(7,993,554)
A		0.00	19,897,370		0.00	19,897,370	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	CAPITOL GUA OPERATING E 68.00 (62.00) 6.00	RD SERVICI XPENSES FO	5,966,995 (7,993,554) (2,026,559) 25,864,365	68.00 (62.00)	,551)	(7,993,554) (1,844,160) 26,046,764
A N	220.00	0.00	19,897,370 600,000	220.00	0.00	2 19,897,370 600,000	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	CAPITOL GUA OPERATING E 68.00 (62.00) 6.00 288.00	RD SERVICI XPENSES FO	5,966,995 (7,993,554) (2,026,559) 25,864,365 600,000	68.00 (62.00) 6.00 288.00	,551)	(7,993,554) (1,844,160) 26,046,764 600,000

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW504

CRIMINAL INVESTIGATION DIVISION

Structure #: 0
Subject Committee:

090102060000 ee: JHA

			l	HD							,	SD		
-		FY26			FY27					FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Per	m	Temp	Amt	Perm	Temp	Amt
	7.00	6.00	1,169,051	7.00	6.00	1,169,051	A	7.0	00	6.00	1,169,051	7.00	6.00	1,169,051 A
	1.00			1.00			В	1.0	00			1.00		В
	2.00	5.00	814,382	2.00	5.00	814,382	U	2.0	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		10.0	00	11.00	1,983,433	10.00	11.00	1,983,433

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW504

CRIMINAL INVESTIGATION DIVISION

Structure #: 0 Subject Committee:

090102060000 ee: JHA

JUDICIARY & HAWAIIAN AFFAIRS

				HD					S	D		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
218-002			1			1 A	8.00		5,042,937	8.00		2,292,014 A

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).

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW504

(7) HOLSTER FOR WEAPON

CRIMINAL INVESTIGATION DIVISION

Structure #:

090102060000

		IID			SD								
EV/2	<u> </u>	HD	FY27			FY26		SD	FY27				
FY2 EO# Perm Tem		Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
	•				-				1 emp				
************	*******	******	******	****									
HOUSE DOES NOT CON	NCUR.				SENATE CONC	CURS.							
BREAKOUT AS FOLLO (6) PERM INVESTIGATE #95081W) (1) PERM INVESTIGATE (1) PERM ACCOUNT CI OT + HOLIDAY PAY (1) STAND BY & HAZARD OTHER PERSONNEL CO TRAINING: 16.00 HRS. I IMPRESS FUNDS (UND OVERTIME FOR OUTSI EDUCATION BOOKS MOTOR VEHICLE SUPI CLOTHING & SEWING SAFETY SUPPLIES OTHER OPERATING SU PRINT & STANDARD F COPY MACHINE COST DATA PROCESSING SU OTHER STATIONERY & LEASE RENT - TO HOL AMMUNITION BUNKER LEASE RENT UTILITIES (CABLE) CELLULAR TELEPHON CAR MILEAGE (EMPLO PARKING FEE (PERMIT R & M OFFICE FURNIT OTHER REPAIR & MAI CUSTODY (PRESCRIPT TRAVEL FOR CLASSES (7) UNIFORM BDU (7) PATCHES (7) HAT CAMPAIGN (7) UNIFORM JACKET (7) RAIN COAT (7) TRAFFIC VEST	OR V (#95076W; #95077 OR VI (#95082W) LERK III (#W95083)) PAY OST-NITE-DIFF, MEAL PRACTICAL EXPLOSIV ERCOVER PURCHASE IDE LAW ENFORCEME PLY & PARTS SUPPLIES (UNIFORMS UPPLIES ORM S UPPLIES (OUTLOOK LI & OFFICE SUPPLIES D UNDERCOVER EQU FOR STORAGE OF FIRE IE CHARGE DYEE) T) URE & EQUIPMENT NTENANCE ION/FOOD/SANITARY S	S VE TRAINING S S S ENT AGENCIES CENSES) CENSES) CENSES	SCHOOL (PETS)		DETAIL OF GO (6) PERM INVE #95081W; 1.00 (1) PERM INVE (1) PERM ACC OVERTIME AN STAND BY AN OTHER PERSO TRAINING (29: IMPRESS FUNI OVERTIME (17: EDUCATION E MOTOR VEHIC CLOTHING &: SAFETY SUPP! OTHER OPERA PRINT & STAN COPY MACHID DATA PROCES OTHER STATIC LEASE RENT - AMMUNITION BUNKER LEAS UTILITIES - CA CELLULAR TE CAR MILEAGE PARKING FEE R & M OFFICE OTHER REPAI CUSTODY (7,5) TRAVEL (35,00) INVESTIGATO LAB EQUIPME UNDERCOVER DASH EMERG	DVERNOR'S REESTIGATOR V (EACH; 101,064 ESTIGATOR V (EACH; 101,064 ESTIGATOR V (OUNT CLERK IND HOLIDAY P ID HAZARD PA DNNEL COST - 12,715) DS - UNDERCO 75,000) BOOKS (1,200) CLE SUPPLY & SEWING SUPPLIE SEWING SUPPLIE SUBJECT (16,200) ATING SUPPLIE ONERY & OFFI UNDERCOVE 1 (8,000) ESE RENT FOR SE ABLE (36,000) ELEPHONE CHA E (1,200) (24,000) FURNITURE & R & MAINTEN. 00) DOO RES - UNIFORM ENT (FY26: 2,10 R EMERGENCY ENCY LIGHTS ITH CUSTODY	(#95076W, #950' EACH) (#95082W; 1.00 III (#95083W; 1.01 III (#95083W; 1.02 IVAY (232,600) AY (357,846) NIGHT DIFFER EVER PURCHAS E PARTS (8,000) LIES - UNIFORM ES (4,800) (1,900) ES - OUTLOOK ICE SUPPLIES (ICE	(309,308) (300; 45,216) (300,000) (300,000) (300,000) (22,750) (26: 455,000)	26,000)	,			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: LAW504

090102060000

CRIMINAL INVESTIGATION DIVISION

Structure #:

Subject C	Committee:	JHA	JUDICIARY	Y & HAWAIIA	N AFFAIRS							
				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	7) FIRST AID											
	7) HANDCUF											
`	7) BATON PO											
,	7) FLASHLIG		E POLICII									
`	·	ION MAGAZIN										
`	·	E RADIO POUCI	1									
,	7) BELT KEEI 7) BADGES	PERS										
,	7) BADGES 7) WHISTLE &	P. CLOVES										
,	/	RAY WITH HO	LDED									
,	7) PISTOL	KAT WITHIO	LDEK									
,	7)	SP 26"										
`	7) HANDCUF											
`	7) FLASHLIG											
,	/	E FOR WEAPON	1									
,	7) VEST, BOD											
`	7) PORTABLE											
	7) LAB EQUII											
(7	7) UNDERCO	VER EMERGEN	ICY VEHICLES									
(7	7) IN DASH E	MERGENCY LI	GHTS / SIREN									
(7	7) UPFITTING	WITH CUSTO	DY BARRIER									
(7	7) VEHICLES	RADIO										
D	ETAIL OF GO	OVERNOR'S RE	OUEST:									
			#95076W; #95077\	W; #95078W; #	95079W; #95080V	W;						
#	95081W; 1.00	EACH; 101,064	EACH)									
(1	1) PERM INVE	ESTIGATOR VI	(#95082W; 1.00; 10	09,308)								
(1	1) PERM ACC	OUNT CLERK I	II (#W95083; 1.00;	45,216)								
C	T + HOLIDAY	Y PAY (232,600)										
		HAZARD PAY (
			ITE-DIFF, MEALS		. , ,							
			ICAL EXPLOSIVE									
			ASS MATERIAL \$2	· ·	UDENT. (29,715)							
		`	VER PURCHASES	/ / /								
		OR OUTSIDE LA	W ENFORCEMEN	NT AGENCIES	5 PERSONNEL							
,	175,000)	000VC (260 PT 1	TE MEDIAN (1.200	`								
		*	JE MEDIA) (1,200)								
		CLE SUPPLY &		(4,000)								
			LIES (UNIFORMS)	(4,000)								
	AFETY SUPP		\$ (4.800)									
C	THEK OPEKA	ATING SUPPLIE	5 (4,800)									

CRIMINAL INVESTIGATION DIVISION

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

11:22 am Page 254 of 357

Program ID: LAW504

Structure #: 090102060000 Subject Committee:

HIDICIARY & HAWAHAN AFFAIRS

ubject Co	ommittee:	JHA	JUDICIAR	Y & HAWAIIA	N AFFAIRS							
				HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
PR	RINT & STAN	DARD FORM (1	,900)									
		E COSTS (14,40										
DA	ATA PROCES	SING SUPPLIES	OUTLOOK LIC	ENSES) (5,100)							
OT	THER STATIC	ONERY & OFFIC	CE SUPPLIES (8,8	300)	,							
			ERCOVER EQUI	· /	00)							
	MMUNITION			,	,							
		` '	ORAGE OF FIRE	EWORKS (\$3.5	00 PER							
	ONTH/UNIT)			(+-)-								
	ΓΙLITIES (CAΙ											
	•	LEPHONE CHA	RGE (875)									
		(EMPLOYEE) (` ′									
		(PERMIT) (24,00										
			EQUIPMENT (2,7	750)								
		R & MAINTENA										
			OD/SANITARY/	ETC.) (7.500)								
	,	CLASSES (35,000										
			91) (FY26: 4,011))								
		BDU (2 X \$139) (
		5 X \$9) (FY26: 3										
		PAIGN (\$185) (F										
(7)) UNIFORM J	ACKET (\$150) (FY26: 1,050)									
(7)	RAIN COAT	Γ (\$150) (FY26: 1	,050)									
		EST (\$50) (FY26										
(7)) BELT, SAM	BROWN BASK	ETWEAVE (\$48)	(FY26: 336)								
(7)) HOLSTER F	OR WEAPON (S	\$130) (FY26: 910)									
		POUCH (\$25) (F										
		F POUCH (\$30) (,									
(7)) BATON POU	UCH (\$35) (FY26	6: 245)									
(7)) FLASHLIGH	HT POUCH (\$45)	(FY26: 315)									
(7)) AMMUNITI	ON MAGAZINE	E POUCH (\$30) (F	Y26: 210)								
(7)) PORTABLE	RADIO POUCH	I (\$50) (FY26: 350))								
(7)) BELT KEEP	ERS (4 X \$4) (F	Y26: 112)									
(7)) BADGES (2	X \$78) (FY26: 1	,092)									
(7)) WHISTLE &	c GLOVES (\$30)	(FY26: 210)									
(7)) PEPPER SPF	RAY WITH HOL	DER (\$350) (FY2	6: 2,450)								
(7)) PISTOL (\$70	00) (FY26: 4,900))									
(7)) BATON, AS	P 26" (\$78) (FY2	26: 546)									
(7)) HANDCUFF	F (\$35) (FY26: 24	15)									
(7)) FLASHLIGH	HT (\$150) (FY26:	: 1,050)									
(7)) MAGAZINE	FOR WEAPON	(3 X \$50) (FY26:	1,050)								
(7)) VEST, BOD	Y ARMOR (\$1,5	00) (FY26: 10,500))								
(7)) PORTABLE	RADIO (\$5,000)	(FY26: 35,000)									

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW504

CRIMINAL INVESTIGATION DIVISION

Structure #: 0
Subject Committee:

090102060000 ee: JHA

			Н	D						S	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
(7)	LAB EQUIPM	MENT (FY26: 2	,100,000)										
(7)	UNDERCOVI	ER EMERGEN	CY VEHICLES(65k	K EA.) (FY26:	455,000)								
(7)	IN DASH EM	ERGENCY LIC	GHTS / SIREN (3,00	00) (FY26: 21,0	000)								
(7)	UPFITTING V	WITH CUSTOI	OY BARRIER (4,54	5) (FY26: 35.00	00)								
` '			(FY26: 70,000))								
(,)		(,)	()				Į.						
Δ.			1			1	CHANGES BY MOF	8.00		5,042,937	8.00		2,292,014 A
A			1			1	CHANGES B1 WOF	8.00		3,042,937	8.00		2,292,014 A
	0.00	0.00											
	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	TOTAL CHANGES BUD. TOTALS	8.00 15.00	6.00	5,042,937 6,211,988	8.00 15.00	6.00	2,292,014 3,461,065 A
A B			1,169,052			1,169,052	_						
	7.00		1,169,052 - 814,382	7.00		1 1,169,052 814,382	_	15.00			15.00		3,461,065 A

2,008,000

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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2,258,000

Program ID:

LAW505

8.00

LAW ENFORCEMENT TRAINING DIVISION

Structure #: 09
Subject Committee:

090102070000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

8.00

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	8.00		2,008,000	8.00		2,008,000	A	8.00		2,008,000	8.00		2,008,000 A
	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
2100-001										250,000			250,000 A
***	******	******	******	*******	******	*****			********** NATE ADJUS	FORCEMENT TRA ******************** STMENT:			
							CHANGES BY MOF			250,000			250,000 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
A	8.00		2,008,000	8.00		2,008,000	BUD. TOTALS	8.00		2,258,000	8.00		2,258,000 A

2,008,000 TOTAL BUDGET

8.00

2,258,000

8.00

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Program ID:

LAW900

GENERAL ADMINISTRATION

Structure #:

090102080000

			H	łD					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	64.00		11,077,456 7,600,000	64.00		11,077,456 A 7,600,000 U	64.00		11,077,456 7,600,000	64.00		11,077,456 A
_	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
218-001			1			1 A						
HO BRI VEI AD DE' VEI AD	USE DOES NO EAKOUT AS I NDOR FOR DI VERTISING, I TAIL OF GOV NDOR FOR DI	TONCUR. FOLLOWS: ISPOSAL (1) EDUCATIONA ERNOR'S REISPOSAL (FYZ	-	ND PROMOT	ional video	OS	SENATE DOES DETAIL OF GO DISPOSAL VEN	************* NOT CONCU OVERNOR'S I NDOR (FY26: i, EDUCATIO	REQUEST:	*******	*******	
218-002			1			1 A						
AD		R GENERAL A	:/25): ADMINISTRATION ******	`	′	*****	1	OR GENERA	/18/25): L ADMINISTRATI	,	,	*****
НО	USE DOES NO	OT CONCUR.					SENATE DOES	NOT CONC	JR.			
	EAKOUT AS I PLOSIVE LAE)				DETAIL OF GO EXPLOSIVES A		REQUEST: MS LABORATOR	Y (FY26: 2,000,	.000)	
	TAIL OF GOV PLOSIVE LAE		QUEST: FY26: 2,000,000)									

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW900

GENERAL ADMINISTRATION

Structure #: 0
Subject Committee:

090102080000 ee: JHA

				HD					1	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
060-001									(2,600,000)			(2,600,000)
***	*****	******	*******	******	******	*****		DS FOR GENER	RAL ADMINISTI ***********************************		,	*****
								ARD SERVICES	AND SECURITY	Y CAMERAS T	RANSFERRE	D
2100-001									120,000			120,000
***	*****	******	*****	******	*****	****	!	OR GENERAL	ADMINISTRAT	(*****
							DETAIL OF SE SECURITY SE		MENT: RACT (120,000)			
2101-001							1.00		110,000	1.00		107,000
***	*****	******	******	*****	*****	****	<u> </u>	N AND FUNDS	FOR GENERAL		,	/
							DETAIL OF SE	ENATE ADJUST	MENT:			
									GRANT ALLO	CATION COM	PLIANCE	
							SPECIALIST (#	#95084W; 1.00;	107,000)			
							OTHER CURR COMPUTER (F		S - DESK AND C	HAIR (FY26: 5	500)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW900

GENERAL ADMINISTRATION

Structure #: 090102080000 Subject Committee:

JHA

Subject Committ	nee:	JHA	JUDICIAR	Y & HAWAIIA	NAFFAIRS							
				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2102-001												1,155,000
							SENATE ADJU	STMENT:				
							ADD FUNDS FO		ADMINISTD AT	TION (LAW)000	(A A)	
			******			distribution in	***********			(,	****
*****	*****	*******	******	******	******	*****	DETAIL OF SE	NATE ADDICE	A CENTE			
							DETAIL OF SE		MENI:			
							TRAINING (FY		72 000)			
							BUNKER LEAS	`	. ,			
							STORAGE LEA	`	/: 50,400)			
							BOXES (FY27: TRANSPORTA		EC (EV27, 44.00	n)		
							BOXED BURN		25 (F 1 27: 44,00	J)		
							DISPOSAL TRA		5 000)			
							DISPOSAL FEE	`	. ,			
							OVERTIME (FY		<i>3)</i>			
							CONSULTANT))			
							IMPRESS FUNI		*			
							STORAGE BUN					
							MEDICAL SUP					
							SAFETY SUPPI	` '				
							CONFERENCE	,	,	6,000)		
							MAINTENANC				,000)	
							OFFICE SUPPL	IES (FY27: 2,50	00)	`	,	
							TELEPHONE &	TELEGRAPH ((FY27: 6,000)			
							RENTAL OF OR	FFICE EQUIPM	ENT (FY27: 24	,000)		
							R & M MACHIN	NES & EQUIPM	IENT - ROUTIN	NE (FY27: 4,000))	
							R&M - VEHICL	ES (FY27: 15,00	00)			
							GAS FOR VEHI	ICLES (FY27: 8,	,000)			
							INVESTIGATO	R TRAVEL (FY	Y27: 36,000)			
							MISCELLANEO	OUS CURRENT	EXPENSES (F	Y27: 95,000)		
2103-001									3,000,000			
							SENATE ADJU	CTMENT.	. ,			
							ADD FUNDS FO		ADMINISTD AT	TION (LAWIOOO)	Α Α)	
*****	*****	******	******	******	******	*****	**************************************					*****
							DETAIL OF SE	NATE ADJUST	MENT:			
								EMENT IT SOF		ECT EXPANSIO	N (FY26: 3.000	(000)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW900

GENERAL ADMINISTRATION

Structure #: 090102080000 Subject Committee:

JHA

			Н	ID						S	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			2			2	CHANGES BY MOF	1.00		3,230,000 (2,600,000)	1.00		1,382,000 A (2,600,000) U
_	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 U	64.00		11,077,458 7,600,000	64.00		11,077,458 7,600,000		65.00		14,307,456 5,000,000	65.00		12,459,456 A 5,000,000 U
-	64.00		18,677,458	64.00		18,677,458	TOTAL BUDGET	65.00		19,307,456	65.00		17,459,456

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW901

OFFICE OF HOMELAND SECURITY

Structure #: 0
Subject Committee:

090102090000 ee: ECD

			H	łD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW901

OFFICE OF HOMELAND SECURITY

Structure #: 09
Subject Committee:

090102090000

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

				HD					S	D		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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).

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW901

OFFICE OF HOMELAND SECURITY

Structure #: 090102090000 Subject Committee:

ECD

Subject Co	ommittee.	ECD	ECONOMI				+					
				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
**	*****	*****	*****	*****	*****	*****	********	*********	******	******	*******	*****
							DETAIL OF SE	NATE ADJUST	TMENT:			
							(1) PERM PLAN	NER V SR24 (#122181; -1.00N	; -87,911N)		
							(1) PERM INVE	STIGATOR V	SR24 (#122182; -	1.00N; -87,911	N)	
							(1) PERM CRIM	IINAL INTELL	IGENCE ANAL	YST (#90034G	; -1.00N; -82,416	N)
							(1) PERM CYBI	ER SECURITY	ANALYST (#90	0035G; -1.00N;	-82,416N)	
							(1) PERM PLAN	NER V SR24 ((#122181; 1.00A;	87,911A)		
							` '		SR24 (#122182;		·	
							` '		IGENCE ANAL	,		.)
							` '		ANALYST (#90			
							` '		T III SR08 (#1127			
							\ /		DINATOR (#118; LIST (#122949;		· /	
							` '		ENT TEAM PLA		· /	45N)
							` '		GER (#122941; -	*		4314)
							` '		T III SR08 (#1127			
							` '		DINATOR (#1183		/	
							(1) TEMP SECU	RITY SPECIA	LIST (#122949;	1.00A; 99,520A	·)	
							(1) TEMP THRE	EAT ASSESSM	ENT TEAM PLA	NNER (#1235	45; 1.00A; 94,245	5A)
							(1) TEMP PROC	GRAM MANAC	GER (#122941; 1	.00A; 89,010A)		
									89,924N/-56,236F			
									ES (FY26: -232,04	11N/232,041A;	FY27:	
							594,168N/232,04	· ·	EWICD A DED C) / 1	0.45ND		
							COBWEBBS SU	`	EWSPAPERS) (-1	,043N)		
							ALERTMEDIA		(-93,00011)			
							NCIC - HCJDC	` '				
							CLEAR (-24,700	` '				
								*	(COMM PART)	NERSHIP WEB	HOSTING	
							SERVICES) (-2,	000N)				
							MS TEAMS / O	FFICE 365 NO	N GOV LICENSI	ES (-2,717N)		
							ATT / VERIZON	` '	· /			
									N GOV LICENSI			
									ICES FBI KAPC	(, ,	. / 10 O.D.	
									ERSHIP DUES FO		` /	r.C.
								EKNATIONAL	L GROUP MEME	SEKSHIP DUES	S FOR DOD-SWI	iC .
							(-345N) 911 ASSOCIAT	ION 2022 MEM	BER RENEW F	OR DOD-SWIC	C (-142N)	
									IDUAL MEMBE		` /	
									TIONAL HOME		,	NCE
							(-2,700N)					
							OFFICE SUPPL	IES (-18,481N)				
								NE COSTS (-2,7				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW901

OFFICE OF HOMELAND SECURITY

Structure #: 09
Subject Committee:

090102090000 ee: ECD

				HD					\$	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							POSTAGE (-1,02	20N)				
							CELLULAR TEI	LEPHONE CHA	ARGE (-5,220N)			
							TRANSPORTAT	TON INTRA-S	TATE (-4,099N)			
							SUBSISTENCE .	ALLOW INTRA	A-STATE (-1,343	SN)		
							TRANSPORTAT	TION OUT OF S	STATE (-6,580N))		
							SUBSISTENCE .	ALLOW OUT	OF STATE (-7,26	58N)		
							CAR MILEAGE	(-3,547N)				
							TRANSPORTAT	TION INTRA-S	TATE (-6,500N)			
							MEDIA SUBSCI	RIPTIONS (NE	WSPAPERS) (1,0)45A)		
							COBWEBBS SU	BSCRIPTION ((95,000A)			
							ALERTMEDIA ((7,980A)				
							NCIC - HCJDC (1,000A)				
							CLEAR (24,700A	A)				
							NETSENTIAL W	VEBHOSTING	(COMM PARTN	ERSHIP WEB	HOSTING SVCS	5)
							(2,000A)					
							MS TEAMS / OF	FICE 365 NON	GOV LICENSE	S (2,717A)		
							ATT / VERIZON	BILLS (5,220A	A)			
							MS TEAMS / OF	FICE 365 NON	GOV LICENSE	S (2,717A)		
							SPECTRUM INT					
							9/21-9/22 NATO			,	· /	
								ERNATIONAL	GROUP MEMB	ERSHIP DUES	S FOR DOD-SWI	С
							(345A)					
							911 ASSOCIATI					
							MEMBER RENE				` /	
							REGISTRATION	N FEE FOR NA	TIONAL HOME	LAND SECUR	ITY CONFEREN	ICE
							(2,700A)					
							OFFICE SUPPLI					
							COPY MACHIN		3A)			
							POSTAGE (1,020					
							CELLULAR TEI					
							TRANSPORTAT					
							SUBSISTENCE .		` '	A)		
							TRANSPORTAT					
							SUBSISTENCE .		OF STATE (7,268	SA)		
							CAR MILEAGE	` '	T. TT (6 500 ::			
							TRANSPORTAT	TON INTRA-S	TATE (6,500A)			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW901

OFFICE OF HOMELAND SECURITY

Structure #: 0
Subject Committee:

090102090000 ee: ECD

			H	łD						S	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF	4.00	6.00	1,175,212	4.00	6.00	1,175,212
								(4.00)	(4.00)	(1,376,126)	(4.00)	(4.00)	(549,917)
									(1.00)	(145,246)		(1.00)]
-	0.00	0.00	0	0.00	0.00	0	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
N	4.00	4.00	5,101,012	4.00	4.00	5,101,012				3,724,886			4,551,095
U			4,802,857			4,802,857				4,802,857			4,802,857
P		1.00	9,550,715		1.00	9,550,715				9,405,469			9,550,715
_	14.00	7.50	20,640,830	14.00	7.50	20,640,830	TOTAL BUDGET	14.00	8.50	20,294,670	14.00	8.50	21,266,125

Department: LAW

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						1	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
В	1.00			1.00				1.00			1.00		
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
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
P		1.00	10,150,715		1.00	10,150,715			1.00	10,150,715		1.00	10,150,715
=	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
-						D	EPT. CHANGES BY MOF						
A			3			3		81.00	6.00	15,665,144	81.00	6.00	11,248,620
								(4.00)	(4.00)	(1,376,126)	(4.00)	(4.00)	(549,917)
U			2			2		(62.00)		(10,593,554)	(62.00)		(10,593,554)
									(1.00)	(145,246)		(1.00)	
	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
A	309.00	8.50	35,338,126	309.00	8.50	35,338,126	DEPT. TOT. BY MOF	390.00	14.50	51,003,267	390.00	14.50	46,586,743
В	1.00			1.00				1.00			1.00		
N	4.00	4.00	5,701,012	4.00	4.00	5,701,012				4,324,886			5,151,095
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
P		1.00	10,150,715		1.00	10,150,715				10,005,469			10,150,715
_	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #:

020101000000 Subject Committee:

LAB

LABOR

			H	ID						s	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	13.10		6,822,007	13.10		6,822,007	A	13.10		6,822,007	13.10		6,822,007 A
			5,364,646			5,364,646	В			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
2060-001								(1.00)		(55,200)	(1.00)		(55,200) A
							I	(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)

							CHANGES BY MOF	(1.00) (2.00)	(1.00)	(55,200) (180,888)	(1.00) (2.00)	(1.00)	(55,200) A (180,888) N
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(3.00)	(1.00)	(236,088)	(3.00)	(1.00)	(236,088)
A	13.10		6,822,007	13.10		6,822,007	BUD. TOTALS	12.10		6,766,807	12.10		6,766,807 A
В			5,364,646			5,364,646				5,364,646			5,364,646 B
N	57.20	34.00	8,795,490	57.20	34.00	8,795,490		55.20	33.00	8,614,602	55.20	33.00	8,614,602 N
U			2,891,173			2,891,173				2,891,173			2,891,173 U
P	0.70		400,000	0.70		400,000		0.70		400,000	0.70		400,000 P
-	71.00	34.00	24,273,316	71.00	34.00	24,273,316	TOTAL BUDGET	68.00	33.00	24,037,228	68.00	33.00	24,037,228

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 0:
Subject Committee:

020103000000

LAB

LABOR

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	8.00		1,098,246	8.00		1,098,246	A	8.00		1,098,246	8.00		1,098,246 A
			2,173,756			2,173,756	В			2,173,756			2,173,756 B
	189.50		17,972,056	189.50		17,972,056	N	189.50		17,972,056	189.50		17,972,056 N
			341,400,000			341,400,000	T			341,400,000			341,400,000 T
-	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	TOTAL CHANGES	(3.40)	0.00	(151,629)	(3.40)	0.00	(151,629)
A	8.00		1,098,246	8.00		1,098,246	BUD. TOTALS	8.00		1,098,246	8.00		1,098,246 A
В			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	TOTAL BUDGET	194.10		362,492,429	194.10		362,492,429

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Program ID:

LBR902

GENERAL ADMINISTRATION

Structure #:

020402000000

Subject Com	nmittee:	LAB	LABOR									
			I	HD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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
	22.15		200,000	22.15	1.74	200,000 B	22.15		200,000	22.17		200,000 E
_	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
_	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						
ADI ****		S AND FUNDS	FOR GENERAL A		`		1	NS AND FUN:	DS FOR GENERAL		\	,
		VERNOR'S REC ECIALIST IV (QUEST: #96921L, #96922L; 30,000	1.00 EACH; 6	3,096 EACH)	30,000 A	DETAIL OF GO (2) PERM HR S		REQUEST: V (#96921L, #96922	ΣL; 1.00 EACH	; 63,096 EACH)
ADI		R GENERAL A	ADMINISTRATION		,		1	OR GENERA	L ADMINISTRATI	,	,	*****
HOU	USE CONCU	RS.					SENATE DOES	NOT CONC	UR.			
	SONAL SER	VERNOR'S REC EVICES FOR (1)	QUEST:) TEMP HRS EXEC	CUTIVE DIREC	CTOR (#124589);	DETAIL OF GO PERSONAL SE 30,000)		REQUEST: .(1) TEMP HRS EX	ECUTIVE DIF	RECTOR (#124	589;
2060-001							(1.00)		(49,680)	(1.00)		(49,680) P
***	******	******	*******	****	*****	·****	SENATE ADJU REDUCE POSI	ΓΙΟΝ AND F	UNDS FOR GENER	RAL ADMINIS		R902).
							DETAIL OF SE (1) PERM CLER		STMENT: RVISOR III SR14I (#7744; -1.00P;	-49,680P)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR902

GENERAL ADMINISTRATION

Structure #:

020402000000

Subject Com	nmittee:	LAB	LABOR										
			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2100-001										1,500,000			
***	*****	*******	******	********	·********	****		DETAIL OF SE	OR GENERA *************** NATE ADJUS	L ADMINISTRATIO ******************* STMENT: STUDY (FY26: 1,5	******	*****	*****
A	2.00		156,192	2.00		156,192	CHANGES BY MOF	(1.00)		1,500,000 (49,680)	(1.00)		(49,680)
_							•						
	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)
	2.00 17.83	3.46	156,192 2,324,248	2.00	3.46	156,192 2,324,248	-	(1.00)	3.46	1,450,320 3,668,056	(1.00)	0.00 3.46	(49,680)
А В							BUD. TOTALS						
			2,324,248			2,324,248	BUD. TOTALS			3,668,056			2,168,056

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 271 of 357

Program ID:

2100-001

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 0:
Subject Committee:

020104000000 e: LAB

LABOR

			I	łD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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	В			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)

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	Α
В			5,000			5,000				5,000			5,000	В
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			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						1	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
В			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
•	327.50	48.00	402,552,096	327.50	48.00	402,552,096	TOTAL APPROP.	327.50	48.00	402,552,096	327.50	48.00	402,552,096
•						D	EPT. 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
	2.00	0.00	10,156,192	2.00	0.00	156,192	TOTAL CHANGES	(7.40)	(1.00)	11,062,603	(7.40)	(1.00)	(437,397)
A	49.93	8.46	23,779,024	49.93	8.46	13,779,024	DEPT. TOT. BY MOF	46.93	8.46	25,067,632	46.93	8.46	13,567,632 A
В			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
Р _	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
	329.50	48.00	412,708,288	329.50	48.00	402,708,288	DEPT. TOTALS	320.10	47.00	413,614,699	320.10	47.00	402,114,699
_													

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 273 of 357

Program ID:

LNR101

PUBLIC LANDS MANAGEMENT

Structure #:

110307010000

			H	łD						S	SD			
		FY26			FY27				FY26		·	FY27		_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
		1.00	177,571		1.00	177,571			1.00	177,571		1.00	177,571	
	63.00		23,858,389	63.00		23,858,389	В	63.00		23,858,389	63.00		23,858,389	В
	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	
100-001	1.00		40,000	1.00		80,000	A							
***** HOU DET (1) P	JSE CONCUF	RS. ERNOR'S REG RAM SPECIAL	**************************************					SENATE DOES	NOT CONC OVERNOR'S GRAM SPEC	REQUEST: IALIST (#96002C;1				
101-001	1.00		30,000	1.00		60,000	A							_
ADD		AND FUNDS I	FOR WATER RESC	`	,	****			N AND FUND	OS FOR WATER RE			****	
JOH	JSE CONCUE	RS.						SENATE DOES	NOT CONC	UR.				
		ERNOR'S REG	QUEST: ASSISTANT V (1.00	0; FY26: 30,00	0; FY27: 60,00	00)		DETAIL OF GC (1) PERM ADM		REQUEST: /E ASSISTANT V (1	1.00; FY26: 30,0	000; FY27: 60	,000)	
6-M0	ONTH DELA	Y IN HIRE.						6-MONTH DEL	AY 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	
_	2.00													
- A B	2.00 2.00 63.00	1.00	247,571 23,858,389	2.00 63.00	1.00	317,571 23,858,389	BUD. TOTALS	63.00	1.00	177,571 23,858,389	63.00	1.00	177,571 23,858,389	

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Program ID:

LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 0
Subject Committee:

010303010000

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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	В			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	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
В			2,455,475			2,455,475				2,455,475			2,455,475	В
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	35.00		16,832,527	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #:

040201000000

Subject Con	nmittee:	WAL	WATER & L	AND								
			H	łD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	64.00	0.50	5,509,851	64.00	0.50	5,509,851 A	64.00	0.50	5,509,851	64.00	0.50	5,509,851 A
	3.00	1.25	4,285,718	3.00	1.25	4,285,718 B	3.00	1.25	4,285,718	3.00	1.25	4,285,718 E
	1.00	1.75	5,165,000	1.00	1.75	5,165,000 N	1.00	1.75	5,165,000	1.00	1.75	5,165,000 N
	2.00	7.50	24,246,866	2.00	7.50	24,246,866 P	2.00	7.50	24,246,866	2.00	7.50	24,246,866 I
	70.00	11.00	39,207,435	70.00	11.00	39,207,435	70.00	11.00	39,207,435	70.00	11.00	39,207,435
30-001												
		(1.00)	(116,466)		(1.00)	(116,466) P						
TR AN EN *** HO DE (1) FR	ID RESTORA' VIRONMENT *************** USE CONCUL TAIL OF GOV TEMP POSIT INGE BENEFI	r POSITION A FION (LNR40) (LNR906/AA) ***********************************	ITANT IV SR22 (#1	L AND PHYS	ICAL ********		AND RESTOR. ENVIRONMEN ****************** SENATE DOES DETAIL OF GO	JT POSITION ATION (LNR- ATION (LNR- ATION (LNR- ATION (LNR- ATION ACCOL FITS (-45,450	REQUEST: UNTANT IV SR22 ()	RAL AND PHY	/SICAL *********	******
2060-001								(1.00) (1.00)	(50,004) (62,400)		(1.00) (1.00)	(50,004) E (62,400) P
***	*****	*****	******	******	*****	*****	RESTORATIO	TIONS AND N (LNR401).	FUNDS FOR ECOS			

DETAIL OF SENATE ADJUSTMENT:

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

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Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: Subject Committee:

040201000000

Subject Coll	nmittee:	WAL	WATER & L	AND									
			Н	ID .						s	D		
·-		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2070-001										1			1
								SENATE ADJU	ICTMENIT.				
										NCING FOR POSIT	IONE AND ELL	NIDS EOD	
										AND RESTORATI			
***		*****	*****	*****		****				*********		,	*****
								DETAIL OF SE	NATE ADILI	STMENT:			
										. (1) PERM FISH DI	SASTED DELI	EE DDOGD AN	1
								COORDINATO		(1) I EKWI FISII DI	SASTER RELI	EFTROGRAN	1
									,	(1) PERM CONTR	ACT SPECIAL	IST (#117192:	1)
							ı			· /			,
							CHANGES BY MOF			1			1 /
									(1.00)	(50,004)		(1.00)	(50,004)
P		(1.00)	(116,466)		(1.00)	(116,466)			(1.00)	(62,400)		(1.00)	(30,004)
									(1.00)			(1.00)	(62,400) I
_									(1.00)			(1.00)	
-	0.00	(1.00)	(116,466)	0.00	(1.00)	(116,466)	TOTAL CHANGES	0.00	(2.00)	(112,403)	0.00	(2.00)	
- A	0.00 64.00	(1.00)	(116,466) 5,509,851	0.00	(1.00)	(116,466) 5,509,851	TOTAL CHANGES BUD. TOTALS	0.00			0.00		(62,400)
- A B									(2.00)	(112,403)		(2.00)	(62,400) 1
	64.00	0.50	5,509,851	64.00	0.50	5,509,851		64.00	(2.00)	(112,403) 5,509,852	64.00	(2.00)	(62,400) 1 (112,403) 5,509,852
В	64.00 3.00	0.50 1.25	5,509,851 4,285,718	64.00 3.00	0.50 1.25	5,509,851 4,285,718		64.00	(2.00) 0.50 0.25	(112,403) 5,509,852 4,235,714	64.00 3.00	(2.00) 0.50 0.25	(62,400) 1 (112,403) 5,509,852 4,235,714 1

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11:22 am

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Program ID: Structure #:

Subject Committee:

040202000000

LNR402

			H	łD						\$	SD			
		FY26			FY27				FY26			FY27		_
SEQ#	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	r
	18.50		2,739,440	18.50		2,739,440 N		18.50		2,739,440	18.50		2,739,440 N	1
			106,475			106,475 T				106,475			106,475 T	4
		7.00	1,686,056		7.00	1,686,056 U			7.00	1,686,056		7.00	1,686,056 U	J
	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	

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Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #:

040202000000

EEP

Subject Committee:

ENERGY & ENVIRONMENTAL PROTECTION

			Н	ID					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 0 Subject Committee:

040202000000

EEP

]	HD					1	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001			3,250,000			3,250,000 A						
ADI (LNI **** HOU BRE KAU MAI BIG OAH RES HISG INTI SUP	R402/DA). ***********************************	FOLLOWS: VE SPECIES CO LOKAI INVASI VE SPECIES CO R INVASIVE PL Y (300,000) MONITORING IT AGENCY RA VERNOR'S REC	DMMITTEE (345,0 VE SPECIES COM ES COMMITTEE (MMITTEE (345,00 ANTS AND CRB FOR HIGH IMPA PID RESPONSE (QUEST: TION (4,250,000)	**************************************	.,000)		(LNR402/DA). *************** SENATE DOES DETAIL OF GO	OR NATIVE R		******		
103-001			500,000			500,000 A	ı					
ADI (LN) **** HOU DET	R402/DA). ************* USE CONCU	PR NATIVE RES	-				(LNR402/DA).	OR NATIVE R	EQUEST:			

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Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #:

040202000000

EEP

Subject Committee:

]	HD						SD		
		FY26			FY27			FY26			FY27	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4-001			7,425,000			4,530,000 A	Ī					
ADD (LNR	R402/DA).	R NATIVE RE	SOURCES AND F				(LNR402/DA).	OR NATIVE RE			CTION PROGRA	
HOU	JSE DOES N	OT CONCUR.					SENATE DOES	NOT CONCUP	₹.			
FIRE		E AND REHAB	(FY26: 1,800,000; CTS (FY26: 5,625,		/		DETAIL OF GO FIRE RESPONS FUELS REDUC	SE AND REHAE	3 (FY26: 1,000,0			
FIRE	ERESPONSE		QUEST: (FY26: 1,000,000) CTS (FY26: 3,000,	000)								
05-001			3,000,000			A	1					
ADD (LNR	R402/DA).	R NATIVE RE	SOURCES AND F				(LNR402/DA).	OR NATIVE RE			CTION PROGRA	
HOU	SE CONCU	RS.					SENATE DOES	NOT CONCUR	₹.			
WES			QUEST: ON UKUMEMAHE	WETLAND A	AND STREAM		DETAIL OF GC WEST MAUI FI (FY26: 3,000,00	IRE PREVENTI	-	AHE WETLANI	O AND STREAM	I
070-001									1			
****	*****	******	*******	******	******	*****	AND FIRE PRO	NS OF FINANC TECTION PRO ****************** NATE ADJUST	GRAM (LNR40 ************************************	12).	ΓURAL RESOUF	*****

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 0 Subject Committee:

040202000000

			I	HD .						5	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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	

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Program ID:

LNR404

WATER RESOURCES

Structure #:

040204000000

Subject Com	nmittee:	WAL	WATER & L	AND										
			H	łD						5	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	28.00		3,855,639	28.00		3,855,639 A		28.00		3,855,639	28.00		3,855,639	A
	5.00		1,280,710	5.00		1,280,710 B		5.00		1,280,710	5.00		1,280,710	В
_	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	
102-001			250,000			150,000 A				<u> </u>				
										250,000			150,000	S
HOU DET	USE CONCUI	RS. /ERNOR'S REQ	ev************************* QUEST: BASIS (FY26: 250,0			*****		SENATE DOES BREAKOUT AS OTHER SERVI	S NOT CONCU S FOLLOWS: CES ON A FE	E BASIS (FY26: 25			*****	
\$150	0,000 NON-R	ECURRING.						\$150,000 NON- DETAIL OF GO OTHER SERVI	OVERNOR'S F		50,000; FY27: 1:	50,000)		
								\$150,000 NON-	RECURRING					
103-001			200,000			200,000 A	1							
EXE	ECUTIVE RE	QUEST:						EXECUTIVE R	EQUEST:					

ADD FUNDS FOR WATER RESOURCES (LNR404/GC).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

SUSTAINABLE YIELD HYDROLOGIC (200,000)

ADD FUNDS FOR WATER RESOURCES (LNR404/GC).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

SUSTAINABLE YIELD HYDROLOGIC (200,000)

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Program ID:

LNR404

WATER RESOURCES

Structure #:

Subject Committee:

040204000000

WAL

WATER & LAND

			Н	D						5	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
104-001			350,000			350,000	A						
AD. **** HO		R WATER RES	OURCES (LNR404	,	******	****			OR WATER F			******	*****
		HAWAII (UH)						UNIVERSITY		•			
						700,000	CHANGES BY MOF			•			
UN) (350,000)			700,000	CHANGES BY MOF			•			150,000
UN) (350,000)	0.00	0.00	700,000				UH) (350,000)	0.00	0.00	150,000
UN	IVERSITY OF	HAWAII (UH)	800,000	0.00	0.00		TOTAL CHANGES	UNIVERSITY (OF HAWAII (250,000	0.00	0.00	
A	0.00	HAWAII (UH)	800,000		0.00	700,000	TOTAL CHANGES	UNIVERSITY 0	OF HAWAII (250,000 250,000		0.00	150,000 3,855,639
A -	0.00 28.00	HAWAII (UH)	800,000 800,000 800,000 4,655,639	28.00	0.00	700,000	TOTAL CHANGES	0.00 28.00	OF HAWAII (250,000 250,000 250,000 3,855,639	28.00	0.00	150,000

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 04
Subject Committee:

040205000000

EEP

			H	ID						\$	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	178.25		16,686,864	178.25		16,686,864	A	178.25		16,686,864	178.25		16,686,864
			920,201			920,201	В			920,201			920,201
	3.75		1,319,046	3.75		1,319,046		3.75		1,319,046	3.75		1,319,046
			32,671			32,671				32,671			32,671
			900,000			900,000	P			900,000			900,000
	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			·			
(2,001	(1.00)		(110.252)	(1.00)		(110.252)		•					
RED ENF	ORCEMENT	ON AND FUN (LNR405/HA)	(110,253) DS FOR CONSERV .			(110,253)	A	ENFORCEMEN	ΓΙΟΝ AND F T (LNR405/F	UNDS FOR CONSE HA). *********			
	JSE CONCUR							SENATE DOES	NOT CONC	UR.			
(1) P	CAIL OF GOVE PERM CONSE 15025; -1.00; -1	RVATION &	QUEST: RESOURCES ENFO	ORCEMENT A	ASSISTANT A	DMR		DETAIL OF GO (1) PERM CONS (#005025; -1.00;	SERVATION	REQUEST: & RESOURCES E	NFORCEMENT	ASSISTANT	ADMR

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #:

040205000000

EEP

Subject Committee:

	HD							SD								
		FY26			FY27			FY26			FY27					
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt				
102-001									1,500,000			1,500,000) ,			
			512,875			512,875 B										
ADD I (LNR4 *****	405/HA).	R CONSERVA	TION AND RESO			*****	EXECUTIVE REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ************************************									
HOUS	SE DOES N	OT CONCUR.					SENATE DOES	S NOT CONCU	JR.							
			SOURCES ENFOR	RCEMENT SPE	CIAL FUND:		BREAKOUT AS FOLLOWS: OVERTIME (1,500,000A)									
	RTIME (512	FOLLOWS: 2,875)					FROM CONSEI	RVATION & I	RESOURCES ENF	ORCEMENT S	SPECIAL FUND	:				
	AIL OF GO RTIME (1,5	VERNOR'S REC 00,000)	QUEST:				DETAIL OF GOVERNOR'S REQUEST: OVERTIME (1,500,000)									
2100-001							21.00		4,967,103	21.00		2,002,972	-			
*****	******************							NT (LNR405).	DS FOR CONSER			*****				
							(20) PERM CON SR16B (1.00 EA	NSERVATION ACH; 55,476 E	AND RESOURC		MENT OFFICEI	RI				
								LODGING AND TRANSPORTATION (550,000) EDUCATION AND TRAINING (FY26: 1,341,931; FY27: 300,000) RECRUIT UNIFORM AND GEAR (FY26: 97,200)								
							OFFICE SUPPL	LIES (FY26: 5,	,	,						
									ACE (FY26: 15,00							

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 0 Subject Committee:

040205000000 ee: EEP

			H	ID				SD							
		FY26			FY27				FY26			FY27			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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	A	
В			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	A	
В			1,433,076			1,433,076				920,201			920,201	В	
N	3.75		1,319,046	3.75		1,319,046		3.75		1,319,046	3.75		1,319,046	N	
W			32,671			32,671				32,671			32,671	W	
P			900,000			900,000				900,000			900,000	P	
-	181.00		17,438,973	181.00		17,438,973	TOTAL BUDGET	203.00		26,325,885	203.00		23,361,754		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR801

OCEAN-BASED RECREATION

Structure #: 0
Subject Committee:

080204000000

WAL W

WATER & LAND

HD								SD							
	FY26				FY27					FY26	FY27				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt	
	10.00		617,561	10.00		617,561	A		10.00		617,561	10.00		617,561 A	
	121.00		43,017,239	121.00		43,017,239	В		121.00		43,017,239	121.00		43,017,239 B	
			1,500,000			1,500,000	N				1,500,000			1,500,000 N	
_	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															
								ı	(1.00)		(37,872)	(1.00)		(37,872) B	

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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 04
Subject Committee:

040302000000 ee: WAL

WATER & LAND

- Subject Con	minute.	WILL	WITTER & E	an (D				1									
HD									SD								
		FY26			FY27					FY26			FY27				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt			
	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	В		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			
30-001																	
		1.00	116,466		1.00	116,466	P										
TRA RES ENV	STORATION (VIRONMENT	OSITION AND (LNR401/CA) (LNR906/AA).	FUNDS FROM ECTO NATURAL AN	D PHYSICAL					RESTORATION ENVIRONMEN ***********************************	POSITION A V (LNR401/CA T (LNR906/AA **************** NOT CONCU	**************************************	AND PHYSICA	L				
(1)	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	E LNR401 SEC	Q. NO. 30-001.							SEE LNR401 SI	EQ. NO. 30-00	1.						

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 0 Subject Committee:

040302000000

WAL

PHYSICAL ENVIRONMENT (LNR906/AA).

WATER & LAND

			H	D					5	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
EXI	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
CHA	ANGE MEAN	S OF FINANC	ING FOR FUNDS F	OR LNR - NA	TURAL AND		CHANGE MEA	NS OF FINAN	CING FOR FUND	S FOR LNR - 1	NATURAL ANI	D

PHYSICAL ENVIRONMENT (LNR906/AA).

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Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #:

040302000000

				Ш						CD		
		ENZOC		HD	EVA			EVAC		SD	EVOZ	
SEQ#	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
		•	*******		•		*********					*****
	HOUSE CONCU						SENATE DOES	NOT CONCUR	ł.			
F	ROM SPECIAL	LAND AND I	DEVELOPMENT S	SPECIAL FUND) :		FROM NATURA	AL AND PHYSI	ICAL ENVIRO	NMENT SPECIA	L FUND:	
P1 P6 P1 P9 P5	10,608A/10,608 PERSONAL SEF 7,234A/7,234B) PERSONAL SEF 5,355A/5,355B) PERSONAL SEF 12,989A/12,989 PERSONAL SEF 6,816A/6,816B) PERSONAL SEF 19,680A/19,680 PERSONAL SEF 19,680A/19,680 PERSONAL SEF 19,513A/9,513B)	RVICES FOR (1B) RVICES FOR (1RVICES FOR (1B) RVICES FOR (1RVICES FOR (1RVICES FOR (1B)) RVICES FOR (1B) RVICES FOR (1B) RVICES FOR (1B)) PERM STAFF S) PERM ACCOUN	NT CLERK V (# NT CLERK V (# NT CLERK V (# NTANT V (#467 NTANT IV (#50 NTANT V (#117	#120343; #121362; #116451; #58; -8,940A/8,90 939; #692;)4B)	DETAIL OF GOV PERSONAL SER -10,608A/10,608I PERSONAL SER -7,234A/7,234B) PERSONAL SER -5,355A/5,355B) PERSONAL SER -12,989A/12,989I PERSONAL SER -6,816A/6,816B) PERSONAL SER -19,680A/19,680I PERSONAL SER -9,513A/9,513B) PERSONAL SER -9,513A/9,513B) PERSONAL SER -11,196A/11,196I FRINGE BENEF	RVICES FOR (1 B) RVICES FOR (1 RVICES FOR (1 RVICES FOR (1 RVICES FOR (1 RVICES FOR (1 RVICES FOR (1 RVICES FOR (1 B) RVICES FOR (1 B) RVICES FOR (1 B)	PERM ACCO	OUNT CLERK V UNT CLERK V UNT CLERK V UNTANT V (#4 UNTANT IV (#1 UNTANT V (#1 UNTANT V (#1	(#120343; (#121362; (#116451; 6758; -8,940A/8, 50939; 17692; 21067; 22036;	940B)
							DETAIL OF GOV PERSONAL SER -10,608A/10,608I PERSONAL SER -7,234A/7,234B) PERSONAL SER -5,355A/5,355B) PERSONAL SER -12,989A/12,989I PERSONAL SER PERSONAL SER -6,816A/6,816B) PERSONAL SER -19,680A/19,680I PERSONAL SER	RVICES FOR (1 B) RVICES FOR (1 RVICES FOR (1 RVICES FOR (1 RVICES FOR (1 RVICES FOR (1 RVICES FOR (1	PERM ACCO	OUNT CLERK V UNT CLERK V UNT CLERK V UNTANT V (#4 UNTANT IV (#1	(#120343; (#121362; (#116451; 6758; -8,940A/8, 50939; 17692;	,904B)

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Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #:

Subject Committee:

040302000000

WAL

			H	D						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp Ar	mt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							PERSONAL SER -11,196A/11,196I FRINGE BENEF	B) `		UNTANT V (#12	22036;	
00-001	1.00		43,188 16,466	1.00		86,376 A 116,466 P						
ADD ENV	IRONMENT (L1	D FUNDS FOR LNR				*****	EXECUTIVE RE ADD POSITION ENVIRONMENT ************************************	AND FUNDS Γ (LNR906/AA	.). ********			*****
PERS	SONAL SERVIC ERM HUMAN F	NOR'S REQUEST: CES FOR (1) ACCOURESOURCES SPECI		`			DETAIL OF GOV PERSONAL SER (1) PERM HUMA 86,376A)	RVICES FOR (1) ACCOUNTAN	`		_
							6-MONTH DELA					

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Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 04
Subject Committee:

040302000000 ee: WAL

			I	HD						SD		
-		FY26			FY27			FY26			FY27	
SEQ#	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
ADI (LN **** HOI FRO DET PER (#12 PER (#27	R906/AA). CONSER CAIL OF GOVE RSONAL SER 21502; 9,228E RSONAL SER 735; 20,880A)	RS. VATION & RESEVERNOR'S RECEVICES FOR (1) EVICES FOR (1) EVICES FOR (1) EVICES FOR (1) EVICES FOR (1)	FRAL AND PHYSION SOURCES ENFOR QUEST: PERM HUMAN R PERM HUMAN R PERM HUMAN R	CEMENT SPE RESOURCES S	ECIAL FUND: SPECIALIST VI	SR26 SR24	EXECUTIVE RI ADD FUNDS FO (LNR906/AA). ***********************************	NOT CONCUR ************** NOT CONCUR AL AND PHYS: S FOLLOWS: RVICES FOR (19,228B) RVICES FOR (1492A/3,612B) FITS (8,218B) RVATION & RE RVICES FOR (19,228B) RVICES FOR (19,228B) RVICES FOR (19,228B) RVICES FOR (149,24/3,612B) RVICES FOR (149,24/3,612B)	**************** C. ICAL ENVIRON I) PERM HUMA I) PERM HUMA ESOURCES ENF QUEST: I) PERM HUMA	******************* IMENT SPECIA IN RESOURCE IN RESOURCE FORCEMENT S IN RESOURCE IN RESOURCE	************** AL FUND: S SPECIALIST V S SPECIALIST V SPECIAL FUND: S SPECIALIST V	/I / / /I

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Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000 Subject Committee:

WAL

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
103-001			1,448,167			1,455,497	A						
EXF	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
		-	JRAL AND PHYSIC	CAL ENVIRO	NMENT				•	TURAL AND PHY	SICAL ENVIR	ONMENT	
(LNI	R906/AA).							(LNR906/AA).					
***	******	******	******	******	******	*****		******	******	*******	******	******	*****
HOU	JSE CONCUR	S.						SENATE DOES	NOT CONC	UR.			
DET	AIL OF GOVI	ERNOR'S RE	QUEST:					DETAIL OF GO		•			
I/T C	CONSULTAN	T SERVICES	(FY26: 1,448,167; F	Y27: 1,445,497	")			I/T CONSULTA	NT SERVICE	ES (FY26: 1,448,167	'; FY27: 1,445,4	97)	
\$1,4	45,497 NON-R	RECURRING.						\$1,445,497 NON	N-RECURRIN	G.			
2060-001								(2.00)		(110,400)	(2.00)		(110,400) A
***	****	*****	*****	**********	******	*****		ENVIRONMEN	TIONS AND 1 T (LNR906).	FUNDS FROM LNF			
									ESTRY & WI	STMENT: LDLIFE WORKER (#13332; -1.00A; -		00A; -47,712A)
A	1.00			1.00		1 411 407	CHANGES BY MOF	(2.00)		(240,866)	(2.00)		
11			1,360,889	1.00		1,711,707		(2.00)		(240,000)	(2.00)		(240,866) A
В			1,360,889 172,896	1.00		172,896		(2.00)		172,896	(2.00)		(240,866) A 172,896 E
		1.00		1.00	1.00	, ,		(2.00)			(2.00)		
В	1.00	1.00	172,896	1.00	1.00	172,896 232,932	TOTAL CHANGES	(2.00)	0.00		(2.00)	0.00	
В	1.00		172,896 232,932 1,766,717			172,896 232,932			0.00	172,896		0.00	172,896 E
В Р —		1.00	172,896 232,932	1.00	1.00	172,896 232,932 1,817,235	TOTAL CHANGES	(2.00)		(67,970)	(2.00)		(67,970) 6,406,126 A
B P — A	55.00	1.00	172,896 232,932 1,766,717 8,007,881	1.00	1.00	172,896 232,932 1,817,235 8,058,399	TOTAL CHANGES	(2.00) 52.00	1.00	(67,970) 6,406,126	(2.00) 52.00	1.00	(67,970)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 294 of 357

Program ID:

Subject Committee:

LNR909

MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY

Structure #:

040306000000

WAL

WATER & LAND

		H	ID						5	SD		
	FY26			FY27				FY26			FY27	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	6.00	14,000,000		6.00	14,000,000	A		6.00	14,000,000		6.00	14,000,000 A
0.00	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
100-001	7.00			7.00		A						
AUTHORITY (L	NID OOO / A D)											

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 295 of 357

Program ID:

LNR909

WAL

MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY

Structure #: 040306000000 Subject Committee:

			H	łD						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A		7.00			7.00		CHANGES BY MOF		7.00			7.00	
_	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
_		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	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						I	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
В	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
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
T			106,475			106,475				106,475			106,475
U		7.00	1,686,056		7.00	1,686,056			7.00	1,686,056		7.00	1,686,056
W			32,671			32,671				32,671			32,671
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
-	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
-							EPT. 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
В			685,771			685,771		(1.00)	(1.00)	85,020	(1.00)	(1.00)	85,020
										250,000			150,000
P			116,466			116,466			(1.00)	(62,400)		(1.00)	(62,400)
	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
A	443.75	15.50	88,183,604	443.75	15.50	82,309,122	DEPT. TOT. BY MOF	438.75	15.50	79,503,909	438.75	15.50	76,539,778
В	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
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
S										250,000			150,000
Γ			106,475			106,475				106,475			106,475
U		7.00	1,686,056		7.00	1,686,056			7.00	1,686,056		7.00	1,686,056
W			32,671			32,671				32,671			32,671
_	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
	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

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Program ID:

PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: Subject Committee:

090101070000

PBS

PUBLIC SAFETY

]	HD					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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
2060-001							(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
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(1.00)	0.00	(37,872)	(1.00)	0.00	(37,872)	
Α	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	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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FY27

25,976,282 A

1,045,989 N

27,022,271

SD

25,976,282

27,022,271

1,045,989

183.00

183.00

FY26

183.00

183.00

Program ID:

PSD420

185.00

185.00

A N CORRECTIONS PROGRAM SERVICES

185.00

185.00

FY27

Structure #: 0
Subject Committee:

090101110000

PBS

FY26

PUBLIC SAFETY

26,098,010

1,045,989

27,143,999

HD

SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	185.00		26,098,010 1,045,989	185.00		26,098,010 1,045,989		185.00		26,098,010 1,045,989	185.00		26,098,010 A 1,045,989 N
-	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
2060-001								(2.00)		(121,728)	(2.00)		(121,728) A
***	******	******	******	*****	******	*****		(PSD420). ************* DETAIL OF SE (1) PERM COR	************* NATE ADJU	FUNDS FOR CORR ****************** STMENT: DDN SPCLT III SR2(#51382; -1.00A; -63,	0G (#47338; -1.0	*******	*****
							CHANGES BY MOF	(2.00)		(121,728)	(2.00)		(121,728) A
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(2.00)	0.00	(121,728)	(2.00)	0.00	(121,728)

BUD. TOTALS

27,143,999 TOTAL BUDGET

26,098,010

1,045,989

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 299 of 357

Program ID:

PSD421

HEALTH CARE

Structure #: 0 Subject Committee:

090101120000 e: HLT

HEALTH & HOMELESSNESS

]	HD						-	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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
2060-001								(3.00)		(154,464)	(3.00)		(154,464) A
							1						

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)

							CHANGES BY MOF	(3.00)		(154,464)	(3.00)		(154,464) A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(3.00)	0.00	(154,464)	(3.00)	0.00	(154,464)
A	266.60		38,920,323	266.60		38,920,323	BUD. TOTALS	263.60		38,765,859	263.60		38,765,859 A
	266.60		38,920,323	266.60		38,920,323	TOTAL BUDGET	263.60		38,765,859	263.60		38,765,859

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD422

HAWAII CORRECTIONAL INDUSTRIES

Structure #: 09
Subject Committee:

090101130000

PBS

PUBLIC SAFETY

			H	ID					S	D		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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 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
***	*****	*****	******	*******	*****	*****	(PSD422).	TIONS AND	FUNDS FOR HAW			
							DETAIL OF SE (1) TEMP CI LI		STMENT: DRIVER (#103143	; -1.00W; -30,6	71W)	

- (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
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(1.00)	(3.00)	(180,941)	(1.00)	(3.00)	(180,941)
							BUD. TOTALS			<u>.</u>			<u>.</u>
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
_	2.00	42.00	10,876,979	2.00	42.00	10,876,979	TOTAL BUDGET	1.00	39.00	10,696,038	1.00	39.00	10,696,038

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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3,160,619

Program ID:

PSD613

13.00

1.00

3,169,934

13.00

1.00

CRIME VICTIM COMPENSATION COMMISSION

Structure #: 0
Subject Committee:

090104000000 ee: JHA

JUDICIARY & HAWAIIAN AFFAIRS

			Н	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	13.00		1,124,602	13.00		1,124,602	A	13.00		1,124,602	13.00		1,124,602
			1,186,017			1,186,017	В			1,186,017			1,186,017
		1.00	859,315		1.00	859,315	P		1.00	859,315		1.00	859,315
	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
060-001													
									(1.00)	(9,315)		(1.00)	(9,315)
***	*****	*****	*****	******	******	*****		COMMISSION	TION AND FU (PSD613).	JNDS FOR CRIME			*****
***	******	******	******	******	******	*****		REDUCE POSI COMMISSION ************************************	TION AND FU (PSD613). ************************************	**************************************	*****		*****
***	******	******	******	******	******			REDUCE POSI COMMISSION ************************************	TION AND FU (PSD613). ************************************	******	*****		*****
***	******	******	******	******	*******		CHANGES BY MOF	REDUCE POSI COMMISSION ************************************	TION AND FU (PSD613). ************************************	**************************************	*****		(9,315)
***			***********		0.00			REDUCE POSI COMMISSION ***************** DETAIL OF SE (1) TEMP CVC	TION AND FU (PSD613). ************************************	TMENT: LTOR (#103164; -1.	.00P; -9,315P)	(1.00)	(9,315)
	0.00	0.00	0	0.00		0	TOTAL CHANGES	REDUCE POSI COMMISSION ******************* DETAIL OF SE (1) TEMP CVC	TION AND FU (PSD613). ************************************	(9,315) (9,315)	.00P; -9,315P)	*****	(9,315) (9,315)
*** - - A B								REDUCE POSI COMMISSION ***************** DETAIL OF SE (1) TEMP CVC	TION AND FU (PSD613). ************************************	TMENT: LTOR (#103164; -1.	.00P; -9,315P)	(1.00)	(9,315)

3,169,934 **TOTAL BUDGET**

13.00

3,160,619

13.00

Department: PSD

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
]	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
В			1,186,017			1,186,017				1,186,017			1,186,017
N			1,045,989			1,045,989				1,045,989			1,045,989
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
P		1.00	859,315		1.00	859,315			1.00	859,315		1.00	859,315
	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
-						D	EPT. CHANGES BY MOF						
								(6.00)		(314,064)	(6.00)		(314,064)
								(1.00)	(3.00)	(180,941)	(1.00)	(3.00)	(180,941)
									(1.00)	(9,315)		(1.00)	(9,315)
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(7.00)	(4.00)	(504,320)	(7.00)	(4.00)	(504,320)
A	964.60		108,851,126	964.60		108,851,126	DEPT. TOT. BY MOF	958.60		108,537,062	958.60		108,537,062
В			1,186,017			1,186,017				1,186,017			1,186,017
N			1,045,989			1,045,989				1,045,989			1,045,989
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
P _		1.00	859,315		1.00	859,315	_			850,000			850,000
	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TAX105

TAX SERVICES AND PROCESSING

Structure #: 1
Subject Committee:

110201030000

FIN

FINANCE

			I	HD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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
2060-001							(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
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(1.00)	0.00	(50,880)	(1.00)	0.00	(50,880)
Α	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #:

110201040000

Subject Committee:

FIN

FINANCE

			F	łD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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
100-001			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.

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Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #:

110201040000

Structure #:	11020	040000										
Subject Com	mittee:	FIN	FINANCE									
			H	ID					5	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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
ADD COL	LECTION (S AND FUNDS FAX107/OR).	FOR SUPPORTING			*****	COLLECTION	NS AND FUNE (TAX107).	OS FOR SUPPORT			*****
		OT CONCUR. FOLLOWS:					SENATE DOES BREAKOUT AS		K.			
			(#26002T, 1 00, EV	26. 52 500. EX	227, 105 000)				FFICER (#26003T	: 1.00: FY26: 5	2.500: FY27: 10	(5.000)
` '			(#26003T; 1.00; FY) ROGRAM OFFICEI				* /		ALIST VI SR26 (#2			. ,

- $(1) \ PERM \ DEPARTMENTAL \ PROGRAM \ OFFICER \ EM03 \ (\#26004T; \ 1.00; \ FY26:$
- 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)

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)

6-MONTH DELAY IN HIRE.

- (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.

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.

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Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #:

110201040000

			I	łD					S	D			
		FY26			FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
102-001	1.00		65,000	2.00		205,000 A			(11,788)	1.00		128,2	12 A
AI CC **** HC BR (1) 136 (1) 75, 6-N DE (1)	DLLECTION (1 ***********************************	AND FUNDS F FAX107/AA). *********** OT CONCUR. FOLLOWS: OR SOFTWARE WARE DEVELO AY IN HIRE. VERNOR'S REC PRIVACY OF	FOR SUPPORTING ******************** DEVELOPER (#20 OPER SUPERVISO QUEST: FICER (#26003T; 1.	************** 6009T; 1.00; F' R (#26010T; F	****************** Y26: 65,000; FY Y26: 1.00; FY2	727: 7:	COLLECTION (**************************** SENATE DOES BREAKOUT AS (1) PERM SENI 130,000) (1) PERM SENI 75,000) (1) PERM INFO 6-MONTH DEL DETAIL OF GO	N AND FUNDS (TAX107). *************** NOT CONCUI S FOLLOWS: OR SOFTWAR OR SOFTWAR RMATION TEC AY IN HIRE. OVERNOR'S REA A PRIVACY OF	E DEVELOPER († E DEVELOPER S CHNOLOGY BAN	**************************************	FY26: 65,000; F #26010T; FY27: 3170; -1.00; -76,	Y27: : 1.00; 788)	
00-001			200,000			A							
AI *** DE	ETAIL OF HOU	R COMPLIAN		******	******	****	*******	******	******	******	******	*****	
2100-001									100,000				A
***	******	******	******	******	*****	*****	(TAX107).	OR SUPPORTII **************** NATE ADJUST				****	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: Subject Committee:

110201040000

Subject Con	nmittee:	FIN	FINANCE										
			I	łD						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
-	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
В		13.00	3,627,620		13.00	3,627,620			13.00	3,627,620		13.00	3,627,620
_	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
В		13.00	3,627,620		13.00	3,627,620			13.00	3,627,620		13.00	3,627,620
	220.00	97.00	28,609,031	220.00	97.00	28,609,031	TOTAL APPROP.	220.00	97.00	28,609,031	220.00	97.00	28,609,031
_						D	EPT. 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
	7.00	0.00	885,446	8.00	0.00	2,112,992	TOTAL CHANGES	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
В		13.00	3,627,620		13.00	3,627,620	_		13.00	3,627,620		13.00	3,627,620
	227.00	97.00	29,494,477	228.00	97.00	30,722,023	DEPT. TOTALS	221.00	96.00	29,266,809	222.00	96.00	29,844,355

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Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #:

030101000000

Perm 662.00 662.00	FY26 Temp 15.00	Amt 255,885,436 255,885,436	Perm 662.00	FY27 Temp	Amt 255,885,436 H
662.00	15.00	255,885,436	662.00	15.00	
662.00					255,885,436 I
	15.00	255,885,436	662.00		
				15.00	255,885,436
		485,000			I
(TRN102/BC). ************************************	OR DANIEL ************************************	**************************************			******
(2.00)		(106,524)	(2.00)		(106,524) I
TRADE-OFF PO PERSONAL SEI (TRN102). ************************************	OSITIONS AIRVICES FOI	R DANIEL K. INOU **************************** STMENT: MATION PROGRAM MATION PROGRAM	YE INTERNAT *********** M ASSISTANT M ASSISTANT	I (#41953; -0.	**************************************
	(TRN102/BC). ************************************	(TRN102/BC). ***********************************	(TRN102/BC). ***********************************	(TRN102/BC). ***********************************	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EXTENDABLE BOOM LIFT (FY26: 485,000) (2.00) (106,524) (2.00) SENATE ADJUSTMENT: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DANIEL K. INOUYE INTERNATIONAL AIRI (TRN102). ************************************

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #: 03
Subject Committee:

030101000000

TRN

			I	łD						S	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002								2.00		106,524	2.00		106,524
***	*****	******	******		***********	*****		PERSONAL SE (TRN102).	OSITIONS A RVICES FO	ND FUNDS FROM I R DANIEL K. INOU	YE INTERNAT	TIONAL AIR	PORT
								28,404) (1) PERM VISI' 37,872)	ΓOR INFORI	ISTMENT: MATION PROGRAM MATION PROGRAM MATION PROGRAM	A ASSISTANT	I (#41953; 0.	75;
								SEE TRN102 S	EQ. NO. 2010)-001.			
60-001													
50-001								(2.00)		(126,348)	(2.00)		(126,348)
60-001								SENATE ADJU REDUCE POSI AIRPORT (TRN	TIONS AND 1102).	FUNDS FOR DANI	EL K. INOUYE		TONAL
	******	*****	******	*******	*****	*****		SENATE ADJU REDUCE POSI AIRPORT (TRN ************************************	TIONS AND 1102). ************ NATE ADJU TOR II BC02	FUNDS FOR DANI	EL K. INOUYE ************************************	*******	TONAL
***	******	******	******	********	*****	*****	CHANGES BY MOF	SENATE ADJU REDUCE POSI AIRPORT (TRN ************************************	TIONS AND 1102). ************ NATE ADJU TOR II BC02	FUNDS FOR DANI: ************************************	EL K. INOUYE ************************************	*******	
	0.00	0.00	********	0.00	0.00	******		SENATE ADJU REDUCE POSI AIRPORT (TRN ************************************	TIONS AND 1102). ************ NATE ADJU TOR II BC02	FUNDS FOR DANI: ************************************	EL K. INOUYE ************ *50,640B) (#46755; -1.00	*******	TIONAL ********
								SENATE ADJU REDUCE POSI AIRPORT (TRI ************** DETAIL OF SE (1) PERM JANI (1) PERM MTN (2.00)	TIONS AND N102). ************* NATE ADJU TOR II BC0: CE & REPA	FUNDS FOR DANI: ************************************	EL K. INOUYE ************ -50,640B) (#46755; -1.00	*************B; -75,708B)	(126,348)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN104

GENERAL AVIATION

Structure #: 030102000000 Subject Committee:

			H	ID						S	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	31.00		15,796,712	31.00		15,796,712	В	31.00		15,796,712	31.00		15,796,712 E
-	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
060-001								(1.00)		(54,984)	(1.00)		(54,984) E
***	*****	*****	******	******	********	****		********	ΓΙΟΝ AND F\ *******	UNDS FOR GENER		` /	*****
								DETAIL OF SE (1) PERM REPA		STMENT: ITENANCE ASST S	R18C (#123034	; -1.00B; -54,	984B)

						CHANGES BY MOF							
(54,984) B		(1.00)	(54,984)		(1.00)								
(54,984)	0.00	(1.00)	(54,984)	0.00	(1.00)	TOTAL CHANGES	0	0.00	0.00	0	0.00	0.00	
						BUD. TOTALS							
15,741,728 B		30.00	15,741,728		30.00		15,796,712		31.00	15,796,712		31.00	В
15,741,728		30.00	15,741,728		30.00	TOTAL BUDGET	15,796,712		31.00	15,796,712		31.00	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN114

ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 0.
Subject Committee:

030104000000

TRN

TRANSPORTATION

			I	HD					S	D		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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
2060-001							(2.00)		(109,308)	(2.00)		(109,308) B
							SENATE ADJU		ELINIDS EOD ELLIS	ON ONIZIUZA	LONA	

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)	(2.00)	0.00	(109,308)
-							BUD. TOTALS						
В	110.00	3.00	29,609,709	110.00	3.00	29,609,709		108.00	3.00	29,500,401	108.00	3.00	29,500,401 B
-	110.00	3.00	29,609,709	110.00	3.00	29,609,709	TOTAL BUDGET	108.00	3.00	29,500,401	108.00	3.00	29,500,401

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #:

030115000000

			I	HD						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	133.00		448,402,160	133.00		448,402,160	В	133.00		448,402,160	133.00		448,402,160
	133.00	0.00	448,402,160	133.00	0.00	448,402,160		133.00	0.00	448,402,160	133.00	0.00	448,402,160
218-004			_							_			
			1			1	В			600,000			200,000
AC *** HC BR EN MA DE	8-004							****************** SENATE CONC	OR AIRPOR ********** CURS. OVERNOR'S ARTPHONE	TS ADMINISTRAT ***********************************	******	******	*****
218-005			1			1	В			6,044,600			4,032,000
AD ***		R AIRPORTS	8/25): ADMINISTRATIO1 ************			*****			OR AIRPOR	2/18/25): TS ADMINISTRAT ***********			******
	EAKOUT AS NTAL OF EQU							DETAIL OF GO RENTAL OF EG		REQUEST: (FY26: 6,044,600; F	Y27: 4,032,000)		
	TAIL OF GOV		QUEST: 26: 6,044,600; FY27										

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Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 0.
Subject Committee:

030115000000

TRN TR

HD		S	SD		
FY26 FY27	FY26			FY27	
SEQ# Perm Temp Amt Perm Temp Amt	Perm Temp	Amt	Perm	Temp	Amt
2060-001					
	(2.00)	(116,232)	(2.00)		(116,232) B
************	SENATE ADJUSTMENT: REDUCE POSITIONS AND F (TRN195).				*****
	DETAIL OF SENATE ADJUS (1) PERM CONTRACT ASSIS (1) PERM INFORMATION TE -71,016B)	TANT I SR13C (#4			
2100-001		550,000			В
******************	SENATE ADJUSTMENT: ADD FUNDS FOR AIRPORTS		\	,	*****
	DETAIL OF SENATE ADJUS CONTRACTS (FY26: 550,000				
2101-001	1.00	165,000	1.00		165,000 B
****************	SENATE ADJUSTMENT: ADD POSITION AND FUND:			,	,
	DETAIL OF SENATE ADJUS (1) PERM LANDSCAPE ARC		5,000)		
2102-001	1.00	175,000	1.00		175,000 B
********************	SENATE ADJUSTMENT: ADD POSITION AND FUNDS	S FOR AIRPORTS		,	5/BB).
	DETAIL OF SENATE ADJUS (1) PERM PLANNER (1.00; 1				

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Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: Subject Committee:

030115000000

j	nmittee:	TRN	TRANSPOR	ΓΑΤΙΟΝ									
			H	ID						:	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2103-001										1,000,000			
***	******************								OR AIRPOR ******	TS ADMINISTRAT	` /		*****
										SUBSIDY PROGRA	M (FY26: 1,000),000)	
							CHANGES BY MOF				M (FY26: 1,000	0,000)	
В			2			2	CHANGES BY MOF			SUBSIDY PROGRA	M (FY26: 1,000	0,000)	4,455,768
В	0.00	0.00	2 2	0.00	0.00	2 2	CHANGES BY MOF TOTAL CHANGES			SUBSIDY PROGRA 1,000,000	M (FY26: 1,000	0.00	4,455,768
B .	0.00	0.00		0.00	0.00	2		MOLOKAI AIR	CARRIER S	1,000,000 7,418,368			
	0.00	0.00		0.00	0.00	2 2 448,402,162	TOTAL CHANGES	MOLOKAI AIR	CARRIER S	1,000,000 7,418,368 8,418,368			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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34,576,054

Program ID:

TRN301

HONOLULU HARBOR

Structure #: 030201000000

34,226,055

101.00

101.00

Subject Cor	nmittee:	TRN	TRANSPOR	RTATION			1						
				HD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	101.00		34,226,053	101.00		34,226,053	В	101.00		34,226,053	101.00		34,226,053 B
-	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
100-001			1			1	В			350,000			350,000 B
AD		R HONOLULU	J HARBOR (TRN3		*****	*****			OR HONOLU	JLU HARBOR (TR	,	******	*****
НО	USE DOES N	OT CONCUR.						SENATE CONC	CURS.				
	BREAKOUT AS FOLLOWS: PS BY OTHER STATE AGENCIES (1)							DETAIL OF GO PS BY OTHER		REQUEST: NCIES (350,000)			
	TAIL OF GOV BY OTHER S		-										
218-002													
AD ***	******	R HONOLULU	1 8/25): J HARBOR (TRN3		******		В	******	OR HONOLU	JLU HARBOR (TR	,	******	1 E
НО	USE DOES N	OT CONCUR.						SENATE DOES	NOT CONC	UK.			
	EAKOUT AS I PUTY SHERII							BREAKOUT A DEPUTY SHER		:			
	TAIL OF GOV PUTY SHERII		QUEST:					DETAIL OF GO PERSONAL SE		REQUEST: OTHER STATE AG	GENCIES (350,0	000)	
В			2			2	CHANGES BY MOF			250.001			350,001 B
			2				-			350,001			
-	0.00	0.00	2	0.00	0.00	2	TOTAL CHANGES BUD. TOTALS	0.00	0.00	350,001	0.00	0.00	350,001
В	101.00		34,226,055	101.00		34,226,055		101.00		34,576,054	101.00		34,576,054 B

34,226,055 TOTAL BUDGET

101.00

34,576,054

101.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN331

KAHULUI HARBOR

Structure #: 03
Subject Committee:

030206000000 ee: TRN

			H	łD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	18.00		6,838,097	18.00		6,838,097	В	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
218-001	1.00		62,110	1.00		62,110	В	1.00		62,110	1.00		62,110 B
TR./ (TR	ANSFER-IN P(.N331/CF) FR(OM HIGHWAY	/25): ADD FUNDS FOR 'S ADMINISTRAT *******	ION (TRN595	/BA).	*****		(TRN331/CF) F	POSITION A	/18/25): ND ADD FUNDS F 'AYS ADMINISTR.	ATION (TRN59	95/DA).	*****
(1)	HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK II, SR08 (#6847; 1.00; 37,872) FRINGE BENEFITS (64%) (24,238)							DETAIL OF GC (1) PERM ACCO FRINGE BENE	OUNT CLER	X II, SR08 (#6847; 1	.00; 37,872)		
SEI	E TRN595 SEQ	2. 218-001.						SEE TRN595 SE	EQ. 218-001.				
							CHANGES BY	MOF					
В	1.00		62,110	1.00		62,110		1.00		62,110	1.00		62,110 B

							CHANGES BY MOF							
В	1.00		62,110	1.00		62,110		1.00		62,110	1.00		62,110	В
-	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			<u> </u>				
В	19.00		6,900,207	19.00		6,900,207		19.00		6,900,207	19.00		6,900,207	В
-	19.00		6,900,207	19.00		6,900,207	TOTAL BUDGET	19.00		6,900,207	19.00		6,900,207	

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Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #: 03
Subject Committee:

030211000000

TRN

			F	łD							\$	SD		
		FY26			FY27					FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	72.00		95,092,026	72.00		95,092,026	В		72.00		95,092,026	72.00		95,092,026 B
-	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	A				1,000,000			1,500,000 A
AD **** HO BRI ENG	USE DOES NO EAKOUT AS I GINEERING A	R HARBORS ***********************************	ADMINISTRATION ************************************	*******	*****	*****		# * S I F	*************** SENATE CONC DETAIL OF GO	OR HARBOR ************ CURS. DVERNOR'S I	RS ADMINISTRATI	********	*******	

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
В	72.00		95,092,026	72.00		95,092,026		72.00		95,092,026	72.00		95,092,026	В
-	72.00		95,092,027	72.00		95,092,027	TOTAL BUDGET	72.00		96,092,026	72.00		96,592,026	

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Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 0
Subject Committee:

030301000000

TRN

TRANSPORTATION

Subject Co	mmittee:	TRN	TRANSPOR	TATION			-						
			I	HD						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	190.00		96,997,899	190.00		96,997,899	В	190.00		96,997,899	190.00		96,997,899 B
	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
218-001								3.00			3.00		В
AE *** HC DE (1) (2)	OUSE DOES NO TAIL OF GOV PERM HIGHV	S FOR OAHU : ************** OT CONCUR. VERNOR'S RE	HIGHWAYS (TRN:	**************************************	(#8657; 1.00)			SENATE CONC DETAIL OF GO (1) PERM HIGH	NS FOR OAH *********** CURS. OVERNOR'S I HWAYS CON OMATED SY	U HIGHWAYS (TR	PECTOR IV SRI	9C (#8657; 1.0	00)
321-001										(282,255)			(282,255) B
***	******	******	******	******	******	*****		HIGHWAYS (T	JT FUNDS FF RN531/DF) T		WAYS (TRN511	/DD).	AUI
								DETAIL OF GO PERSONAL SE -56,340) OTHER PERSO FRINGE BENE	RVICES FOR	CES (-115,767)	RICIAN HELPI	ER BC05A (#1	1620;

SEE TRN511 SEQ. NO. 321-001.

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Program ID:

TRN501

OAHU HIGHWAYS

Structure #: Subject Committee:

030301000000

Subject Con	nmittee:	TRN	TRANSPOR	TATION									
			I	łD						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2060-001													
								(1.00)			(1.00)		В
***	******	******	*******	******	*****	****		DETAIL OF SE	TION FOR O	AHU HIGHWAYS (************************************	******		******
							CHANGES BY MOF						
							0111111011	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)	2.00	0.00	(282,255)
_							BUD. TOTALS						
В	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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SD

Program ID:

TRN511

HAWAII HIGHWAYS

Structure #: 03
Subject Committee:

030302000000

TRN

TRANSPORTATION

HD

		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	118.50		24,435,476	118.50		24,435,476	В	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
321-001													
							ĺ			374,652			374,652 B
***	******	*****	******	******	******	*****		HIGHWAYS (T *************** SENATE CONC DETAIL OF GO PERSONAL SE 54,168) PERSONAL SE 56,340) PERSONAL SE 50,640)	RN531/DF) T ************** CURS. OVERNOR'S I RVICES FOR RVICES FOR RVICES FOR RVICES FOR [1,532] FITS (137,804) EQ. NO. 321-6	(1) PERM EQUIPM (1) PERM TRUCK (1) PERM GENER (1) PERM EQUIPM (1) PERM EQUIPM (1)	VAYS (TRN51) *********** MENT OPERAT DRIVER-LAB AL LABORER	I/DD). *********** FOR I BC04 (# FORER BC05 (#473)	********* #1338; #44269;

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN511

HAWAII HIGHWAYS

Structure #: Subject Committee:

030302000000

Subject Con	nmittee:	TRN	TRANSPOR	TATION									
			I	HD						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2060-001													
							1	(10.00)		(110,796)	(10.00)		(110,796) E
			****						TIONS AND			FY27 Perm Temp (10.00) HIGHWAYS (TRN511). ***********************************	*****
***	******			*******	******	*****		DETAIL OF SE	NATE ADIII	STMENT:			
											17390; -1.00B; -0	60,936B)	
								(1) PERM OCC	SAFETY AN	D HEALTH ADVIS	SOR SR16D (#9	91935; -1.00B	;
								-49,860B)	au pausea	DODED DOOS.	(11100100 1 00	·D.	
								` '				/	
								` /		LABORER BC05A	` ' /		
								· /		ERATOR I BC04A (, , ,		
								(1) PERM EQU	IPMENT OPI	ERATOR I BC04A (#1286; -1.00B)		
								. ,		ERATOR I BC04A (
								· /		RER I BC02A (#128	· /		
							l	(I) PERM GEN	EKAL LADO	RER I BC02A (#442	200; -1.00B)		
							CHANGES BY MOF						
								(10.00)		263,856	(10.00)		263,856 E
	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						
В	118.50		24,435,476	118.50		24,435,476		108.50		24,699,332	108.50		24,699,332 E
	118.50		24,435,476	118.50		24,435,476	TOTAL BUDGET	108.50		24,699,332	108.50		24,699,332

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Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 0
Subject Committee:

030303000000 ee: TRN

			H	D						9	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	90.00	1.00	26,362,284	90.00	1.00	26,362,284	В	90.00	1.00	26,362,284	90.00	1.00	26,362,284 H
	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
32-001			20,642			42,346	В			20,642			42,346 H
TF M. *** HG DF JC	AUI HIGHWAY ************* DUSE CONCUR ETAIL OF GOV	JNDS FROM 'S (TRN531/E ****************** LS. ERNOR'S RE /INGS LEASI	*******	******	******	*****		MAUI HIGHWA ************************* SENATE CONC DETAIL OF GC	FUNDS FRO AYS (TRN53 ************************************	**************************************	******	******	*****
321-001										(92,397)			(92,397)
***	******	******	******	******	******	*****		HIGHWAYS (T ************************** SENATE CONC DETAIL OF GC	T FUNDS FI RN531/DF) T ******** CURS. OVERNOR'S I RVICES FOR	8/21/25): ROM OAHU HIGHV O HAWAII HIGHV	VAYS (TRN511 ********	/DD). *******	*****
								FRINGE BENEI	FITS (-36,057	")			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN531

MAUI HIGHWAYS

Structure #: Subject Committee:

030303000000

Subject Con	nmittee:	TRN	TRANSPOR	TATION									
			F	łD						S	SD		
		FY26			FY27				FY26				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2060-001													
								(5.50)			(5.50)		В
								SENATE ADJU	STMFNT				
										MAUI HIGHWAYS	(TRN531).		
***	*****	*****	******	*****	******	*****				*******		******	*****
								DETAIL OF SE	NATE ADJU	JSTMENT:			
								(1) PERM OFFI	CE ASSISTA	ANT III SR08C (#792	21; -0.50B)		
								(1) PERM ENG	INEER IV EI	N24D (#992102; -1.0	0B)		
								` /		ST INSPECTOR IV	,	9; -1.00B)	
								· /		ORER II BC03A (#99	, ,		
								` /		RER II BC03A (#47 MECHANIC HELPEI		(, 1,00D)	
							I	(I) FERM AUT	OMOTIVEN	TECHANIC HELFER	X DC03A (#1140	э, -1.00Б)	
							CHANGES BY MOF						
В			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)
_			<u> </u>			*	BUD. TOTALS				` ,		· · · · /
В	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

FY27

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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FY27

SD

12,939,871

54.00

12,939,871

FY26

Program ID:

TRN561

55.00

KAUAI HIGHWAYS

Structure #: 0
Subject Committee:

030306000000 ee: TRN

FY26

TRANSPORTATION

13,042,171

55.00

HD

SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	55.00		13,042,171	55.00		13,042,171	В	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
2060-001								(1.00)		(102,300)	(1.00)		(102,300) B
***	****	****	****	****	*****	****			ΓIONS AND	FUNDS FOR KAUA		` /	*****
								DETAIL OF SE		STMENT: 26D (#991939; -1.00	B; -102,300B)		
							CHANGES BY MOF						
								(1.00)		(102,300)	(1.00)		(102,300) B
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(1.00)	0.00	(102,300)	(1.00)	0.00	(102,300)
В	55.00		13,042,171	55.00		13,042,171	BUD. TOTALS	54.00		12,939,871			

13,042,171 TOTAL BUDGET

54.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 03
Subject Committee:

030307000000

TRN

TRANSPORTATION

			H	ID							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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	В	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)	В			(20,642)			(42,346) B
TR TO *** HO	MAUI HIGHV	FUNDS FROVAYS (TRN5	******		`	,		TO MAUI HIGH	JT FUNDS F HWAYS (TR ************************************	*********		`	,
JCI			SE PAYMENT CONT	RACT (FY26:	-20,642; FY2	7:				ASE PAYMENT CO	ONTRACT (FY2	6: -20,642; F	Y27:
SE	E TRN531 SEQ	o. NO. 32-001						SEE TRN531 SE	EQ. NO. 32-0	01.			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 03
Subject Committee:

030307000000

TRN

TRANSPORTATION

			F	łD					8	SD		
-		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
39-102												
	(5.00)		(422,878)	(5.00)		(422,878) B	(5.00)		(422,878)	(5.00)		(422,878) B
TR AE **** HC DE (1) (1) (1) (1)	OMINISTRAT ************* OUSE CONCU TAIL OF GO PERM ENGII PERM ENGII PERM ENGII PERM LAND	T POSITIONS A ION (TRN595/I ************************************	AND FUNDS FROM DA) TO KAUAI HIC ***********************************	6.00; -92,059) 0; -72,745) (#991944; -1.0; -00; -101,434)	N561/DG). ************************************	*****	ADMINISTRA' ****************** SENATE DOES BREAKOUT A (1) PERM DRA (1) PERM ENG (1) PERM ENG (1) PERM LAN	JT POSITION: FION (TRN59: ****************** S NOT CONCU S FOLLOWS: FTING TECH! INEER AID II! INEERING TE	S AND FUNDS FR 5/DA) TO KAUAI I **********************************	#11439; -1.00; 1.00; -72,745) 17 (#991944; - ; -1.00; -101,43	TRN561/DG). ************************************	*****
RE	SDESCRIBEI	O POSITIONS.					RESDESCRIBE	ED POSITIONS	S.			
SE	E TRN561 SE	Q. NO. 32-001.					SEE TRN561 S	EQ. NO. 32-00	1.			
							(1) PERM ENG (1) PERM ENG (1) PERM LAN	INEER (CIVIL INEER AID III INEERING TE D SURVEYOF	EQUEST: .) V EN-26 (#11439 I SR18 (#991943; -1 CCHNICIAN VI SR R II SR20 (#991947 5R07 (#991946; -1.0	1.00; -72,745) 17 (#991944; - ; -1.00; -101,43	1.00; -92,059)	
							RESDESCRIBE	ED POSITIONS	S.			
							SEE TRN561 SI	EQ. NO. 32-00	1.			

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #:

030307000000

				D					^	D.		
		FY26	Н	D	FY27			EV26	S	D	FY27	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	FY26 Temp	Amt	Perm	Temp	Amt
18-001	TCIM	Temp	Amt	101111	Temp	Aint	Term	тетр	Aint	TCIII	remp	Aiiit
	(1.00)		(62,110)	(1.00)		(62,110) B	(1.00)		(62,110)	(1.00)		(62,110)
TRAADI **** HOI DET (1) I FRI	ANSFER-OUT MINISTRATI *************** USE CONCUI FAIL OF GOV	ON (TRN595/B ***************** RS. 'ERNOR'S RECIEERING TECH TS (-2,602) POSITIONS.	ND REDUCE FUND A) TO KAHULUI H	IARBOR (TR *******	N331/CF). ********	*****	(TRN595/DA) T ******************** SENATE DOES DETAIL OF GO	T POSITION A O KAHULUI I O KAH	AND FUNDS FRO HARBOR (TRN33 ***********************************	l/CF). ***********	******	
18-003												
16-003			1,941,713			В			1,941,713			
ADI	D FUNDS FO		/25): ADMINISTRATIO	`	<i>'</i>	*****		OR HIGHWAY	18/25): 'S ADMINISTRAT			*****
НО	USE CONCUI	RS.					SENATE DOES	NOT CONCU	R.			
		'ERNOR'S REQ PAYMENT (FY	•				DETAIL OF GO BOND REBATE					
28-001												
***	******	*****	******	*****	******	*****		OR HIGHWAY	'S ADMINISTRAT			****
									EQUEST: S (FY26: 2,400,00); FY27: 2,800,	000)	

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: Subject Committee:

030307000000

Subject Cor	nmittee:	TRN	TRANSPOR	TATION									
			I	HD .						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2060-001								(13.50)		(381,564)	(13.50)		(381,564) B
***	·******	******	*******	*****	******	*****		(TRN595). ************************************	TIONS AND	FUNDS FOR HIGH **********************************	******		*****
								(1) PERM ENG	INEER V EN	ΓΕCHNICIAN VI SR V26D (#22134; -1.00Ε RCHITECT V SR24D	B; -102,300B)		3)
								` /		N28D (#991938; -1.0 ANT IV SR10C (#99)			
								` /		HNICAN VII SR19C OR I SR18D (#11437		0B)	
								` /		ΓΕCHNICIAN VI SR ST INSPECTOR IV :	,	,	
								` /		ST INSPECTOR SR	,	1.00B)	
								` /		ANT IV SR10C (#168 PROGRAM MGR EN		. 1 00D)	
								` /		ANT IV SR10C (#122	,	; -1.00Б)	
							CHANGES BY MOF						
В	(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				5,000,000			5,000,000 A
В	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN597

HIGHWAYS SAFETY

Structure #:

030308000000

Subject Cor	nmittee:	TRN	TRANSPOR	TATION									
			I	łD						s	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	32.20		12,103,370	32.20		12,103,370	В	32.20		12,103,370	32.20		12,103,370 B
	6.00		6,475,305	6.00		6,475,305		6.00		6,475,305	6.00		6,475,305 N
	0.80		1,214,379	0.80		1,214,379	P	0.80		1,214,379	0.80		1,214,379 P
_	39.00	0.00	19,793,054	39.00	0.00	19,793,054		39.00	0.00	19,793,054	39.00	0.00	19,793,054
2060-001													
								(3.00)		(169,476)	(3.00)		(169,476) B
***	*****	*****	******	*****	*****	*****			ΓΙΟΝS AND I	FUNDS FOR HIGH'		` /	****

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
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(3.00)	0.00	(169,476)	(3.00)	0.00	(169,476)
-							BUD. TOTALS						
В	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
-	39.00		19,793,054	39.00		19,793,054	TOTAL BUDGET	36.00		19,623,578	36.00		19,623,578

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 03
Subject Committee:

030400000000

TRN

TRANSPORTATION

			H	D						S	D		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	110.00	2.00	29,192,958	110.00	2.00	29,192,958	R	110.00	2.00	29,192,958	110.00	2.00	29,192,958
	1.00	2.00	18,809,696	1.00	2.00	18,809,696		1.00	2.00	18,809,696	1.00	2.00	18,809,696
	1.00		743,067	1.00		743,067		1.00		743,067	1.00		743,067
			475,000			475,000				475,000			475,000
_	111.00	2.00	49,220,721	111.00	2.00	49,220,721	<u> </u>	111.00	2.00	49,220,721	111.00	2.00	49,220,721
2060-001			<u> </u>							<u> </u>			
							ı	(3.00)		(243,816)	(3.00)		(243,816)
								SENATE ADJU	STMENT:				
										FUNDS FOR GENE			
****	*****	*****	*****	******	******	*****		*********	******	******	******	******	*****
								DETAIL OF SE					
								(1) PERM HUM	AN RESOUR	CES SPECIALIST Y	V SR24D (#349	65; -1.00B; -7	1,016B)
								* *	RONMENTA	L MGMT PROGRA	M MGR EM05	(#121491; -1	.00B;
								-109,704B)					
								-109,704B)		L MGMT PROGRA			
2100-001								-109,704B) (1) PERM CIVII		ECIALIST IV SR22	D (#124271; -1		В)
2100-001								-109,704B)					
2100-001								-109,704B) (1) PERM CIVII	L RIGHTS SF	ECIALIST IV SR22	D (#124271; -1		В)
	******	******	******	******	******	*****		1.00 SENATE ADJULADD POSITION	L RIGHTS SP STMENT: I AND FUND	ECIALIST IV SR22	D (#124271; -1 1.00 ADMINISTRA	00B; -63,0961	165,000 05/AA).
	******	*****	*******	******	******	****		1.00 SENATE ADJULADD POSITION	C RIGHTS SP STMENT: N AND FUNE	165,000 S FOR GENERAL	D (#124271; -1 1.00 ADMINISTRA	00B; -63,0961	165,000 05/AA).
	*****	*****	*****	*****	*****	*****		1.00 SENATE ADJULADD POSITION ************************************	C RIGHTS SP STMENT: N AND FUNE	165,000 S FOR GENERAL	D (#124271; -1 1.00 ADMINISTRA'	00B; -63,096l	165,000 05/AA).
	*****	*****	******	*****	******	****		1.00 SENATE ADJULADD POSITION ************************************	C RIGHTS SP STMENT: N AND FUNE	165,000 S FOR GENERAL A	D (#124271; -1 1.00 ADMINISTRA'	00B; -63,096l	165,000 05/AA).
***	*****	*****	******	******	******	*****		1.00 SENATE ADJULADD POSITION ************************************	C RIGHTS SP STMENT: N AND FUNE	165,000 S FOR GENERAL A	D (#124271; -1 1.00 ADMINISTRA'	00B; -63,096l	165,000 05/AA).
***	******	*****	******	******	******	****		1.00 SENATE ADJULADD POSITION ************************************	STMENT: N AND FUNE ************************************	165,000 S FOR GENERAL ASSESSMENT: DSCAPE ARCHITE	D (#124271; -1 1.00 ADMINISTRA'	00B; -63,096l	165,000 05/AA).
**** 2101-001								1.00 SENATE ADJULADD POSITION ************************************	STMENT: N AND FUNE ************************************	165,000 S FOR GENERAL ASSESSMENT: DSCAPE ARCHITE	D (#124271; -1 1.00 ADMINISTRA' ************************************	00B; -63,0961 FION (TRN99 **********************************	165,000 05/AA). ***********************************
**** 2101-001			************************************					1.00 SENATE ADJULADD POSITION ************************************	STMENT: N AND FUND NATE ADJUST WAYS LAN STMENT: OR GENERA	165,000 S FOR GENERAL A STMENT: DSCAPE ARCHITE 300,000 L ADMINISTRATIO	D (#124271; -1 1.00 ADMINISTRA' ************************************	00B; -63,0961 FION (TRN99 **********************************	165,000 05/AA). ***********************************

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 03
Subject Committee:

030400000000 ee: TRN

TRANSPORTATION

			F	HD						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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						
В	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
						I	DEPT. APPROP. BY MOF						
A			5,000,000			5,000,000				5,000,000			5,000,000
В	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
						D	EPT. CHANGES BY MOF						
A			1			1				2,000,000			1,500,000
В	(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
A			5,000,001			5,000,001	DEPT. TOT. BY MOF			7,000,000			6,500,000
В	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
-			-										

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #:		1000000			,								
Subject Con	nmittee:	HED	HIGHER EI	DUCATION									
				HD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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	В	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
30-001	1.00		110,004	1.00		110,004	A						
++** HO DE' (1)	USE CONCU FAIL OF GO PERM PROF	************* JRS. VERNOR'S RI	52; 1.00; 110,004)	`		******		SENATE DOES DETAIL OF GO	S NOT CONC DVERNOR'S FESSOR (#73	REQUEST: 3352; 1.00; 110,004)	******	,	*****
100-001	4.00		320,000	4.00		320,000	A						
AD (UC	OH100/AA).	S AND FUND	S FOR UNIVERSIT		,	*****		(UOH100/AA).	NS AND FUI	NDS FOR UNIVER:		,	*****

DETAIL OF GOVERNOR'S REQUEST:

(3) PERM ATHLETIC TRAINER POSITIONS (#96500F, #96501F, #96502F; 1.00

EACH; 80,000 EACH)

HOUSE CONCURS.

(1) PERM MENTAL HEALTH PROFESSIONAL (#96503F; 1.00; 80,000)

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)

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Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 0'
Subject Committee:

070301000000

HED

			H	ID						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001			3,200,000			3,200,000 A						
ADI ****		R UNIVERSIT	Y OF HAWAII, MA			*****	EXECUTIVE RE ADD FUNDS FO ************************************	OR UNIVERSI	*******	,	/	*****
WO WO WO	MEN'S SPOR MEN'S SPOR MEN'S SPOR MEN'S SPOR	VERNOR'S REC RTS GUARANT RTS TEAM TRA RTS MEALS (30 RTS RECRUITI RTS SUPPLIES	TEES (300,000) AVEL (2,100,000) 00,000) NG (300,000)				DETAIL OF GO WOMEN'S SPOI WOMEN'S SPOI WOMEN'S SPOI WOMEN'S SPOI	RTS GUARAN RTS TEAM TE RTS MEALS (RTS RECRUIT	TEES (300,000) RAVEL (2,100,00 300,000) TING (300,000)	0)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 0'
Subject Committee:

070301000000

HED

			1	HD					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001	6.00		199,440	6.00		398,880 A	6.00		199,440	6.00		398,880 A
EX AD (U0 **** HC DE (1) 1.0 (2) EA (1) (#9 (2) (#9	1 1				*****	EXECUTIVE READD POSITION (UOH100/AA). ****************** SENATE DOES BREAKOUT AS (1) PERM FINAL 1.00; 78,336) (2) PERM FINAL EACH; 30,276; F (1) PERM STUD (#96515F; FY26: (2) PERM STUD (#96516F, #9651 6-MONTH DEL. \$398,880 NON-F DETAIL OF GO (1) PERM FINAL	EQUEST: IS AND FUNI **************** NOT CONCU S FOLLOWS: NCIAL AID S PY27: 1.00 EA DENT SERVIC 1.00; 39,168; DENT SERVIC 7F; FY26: 1.0 AY IN HIRE. RECURRING.	DS FOR UNIVERS WHEN THE SPECIALIST PBB (19) SPECIALIST PBA (19) SPECI	%*************************************	6: 1.00; 39,168; 14F; FY26: 1.00 ADMIN PBB ADMIN PBA CH; 60,552)	********** FY27:	
							1.00; 78,336) (2) PERM FINA	NCIAL AID S	SPECIALST PBA (#96513F, #9651	14F: FY26: 1.00	
							EACH; 30,276; F		`	55 151 , 11 7 051	,. 120. 1.00	
							` '		CES SPECIALIST		ADMIN PBB	
							` '		FY27: 1.00; 78,33	/		
							` /		CES SPECIALIST ` 0 EACH; 30,276; F			
							6-MONTH DEL	,	=======================================		,	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #:

Subject Committee:

070301000000

HED

			I	HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001	3.00		246,118	3.00		246,118 A						
ADI (UO ****	H100/AA).	AND FUNDS 1	FOR UNIVERSIT		,	*****	EXECUTIVE RI ADD POSITION (UOH100/AA). ***********************************	NS AND FUNDS	******			****
(1) I 65,3 (1) I	PERM AUXIL 52) PERM ADMIN	VISTRATIVE O	UEST: LITY SERVICES (FFICE PBB (#965 PBB (#96506F; 1.0	05F; 1.00; 80,7		0;	DETAIL OF GC (1) PERM AUX 65,352) (1) PERM ADM (1) PERM IT W	ILLARY & FAC	CILITY SERVIC OFFICE PBB (#	96505F; 1.00; 8	0,766)	00;
218-003			12,800,000			12,800,000 A						
ADI ****	D FUNDS FOI	******	25): 7 OF HAWAII, MA *********	`	/	*****	GOVERNOR'S ADD FUNDS FO	OR UNIVERSIT	Y OF HAWAII,		,	*****
нос	USE CONCUF	88.					SEIWITE BOES	THO I CONCOR				
DET		ERNOR'S REC	QUEST: NOA ATHLETICS	. (12 000 000)			DETAIL OF GO ATHLETICS EX		•			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 0'
Subject Committee:

070301000000

HED

HIGHER EDUCATION

				HD					S	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).

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Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000 Subject Committee:

HED

				HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Am
***	******	******	******	*****	******	****	*********	*****	******	*****	******	*****
							DETAIL OF SET	NATE ADJUST	MENT:			
							(1) TEMP GRAI			CH GA (#86089	PT; -0.50A)	
							(1) PERM ADM		*	`		
							(1) PERM GRAI			,	· · · · · · · · · · · · · · · · · · ·	
							(1) PERM GRAI			,		
							(1) PERM RESE			,	,	
							(1) PERM ADM	IN SERVICES	MANAGER C01	(#81726; -1.00)	B)	
							(1) PERM ASST	ATHLETIC DI	R-SR WMN AD	MR MM2 (#89	168; -1.00B;	
							-135,012B)			`		
							(1) PERM OFFIC	CE ASSISTANT	Γ III SR08 (#2854	45; -1.00B; -43,0	008B)	
							(1) PERM ADM	IN SERVICES	MANAGER B19	(#80163; -1.00)	B; -76,812B)	
							(1) PERM REGI	STERED ARCI	HITECT PBB27 (#77005; -1.00B	s; -90,000B)	
							(1) PERM STUD	ENT SERVICE	ES SPECIALIST	PBB01 (#80219	9; -1.00B; -53,136	B)
							(1) PERM RESII	DENCE LIFE S	PECIALIST A04	(#80924; -1.00	B; -46,260B)	
							(1) PERM BOOK	KSTORE OPER	ATIONS OFFIC	ER PBB09 (#77	7389; -1.00B;	
							-54,504B)					
							(1) PERM COM	MERCIAL ANI	O AUX ENT OF	FICER PBC05 (#80781; -1.00B;	
							-63,852B)					
							(1) PERM AUXI	LIARY SERVI	CES MANAGEF	R PBD30 (#8000	01; -1.00B; -117,9	84B)
							(1) PERM ASSIS	STANT BOOKS	STORE MANAG	ER A03 (#7901	8; -1.00B; -46,452	2B)
							(1) PERM AUXI		*			
							(1) PERM DIRE			,		
							` '			`	7; -1.00B; -45,888	8B)
							(1) PERM DEPA	RTMENT BOO	OKSTORE MAN	AGER PBB01 ((#80127; -1.00B;	
							-51,972B)					
							(1) PERM AUXI		`	//253; -1.00B; -	-92,520B)	
							(1) PERM SPEC	`		D		
							(1) PERM ASST			N)		
							(1) PERM ASST (1) PERM SPEC	`				
							(1) PERM SPEC	,				
							(1) PERM ASSO	,		75N)		
							(1) PERM COUN			,		
							(1) PERM RESE		,			
							(1) PERM COUN			,		
							(1) PERM SPEC		`	,		
							(1) PERM COUN	`		84685; -1.00N)		
							(1) PERM COUN		,			
							(1) PERM ASSO		,			
							(1) PERM FISCA		,			
							(1) PERM ASST		,			
									,	. ,		

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Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: Subject Committee:

070301000000 HED

				HD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
								(1) PERM RES. (1) PERM SPEC (1) PERM ASS. (1) PERM ASS. (1) PERM ASS. (1) PERM PRO (1) PERM SPEC (1) PERM PRO (1) PERM PRO (1) PERM PRO (1) PERM PRO (1) PERM ASS.	EARCHER R CIALIST S5M I EXTENSIC I EXTENSIC I SPECIALIS I PROF A3 (# FESSOR 5 (# CIALIST 5 (# OC EXTENS. FESSOR I5 (# I RESEARCI	82865; -1.00N) 84006; -1.00N) ION AGENT 4 (#82 #85151; -1.00N) 85505; -1.00N) HER 3 (#85547; -1.0	0N)) 06; -1.00N) 75; -1.00N) N) 881; -1.00N)		
								(1) PERM PRO	FESSOR I5 (#81391; -1.00N) #84910; -1.00N) ICES SPECIALIST	B18 (#81486; -1	.00W; -67,764	·W)
A	14.00		16,875,562	14.00		17,075,002	CHANGES BY MOF	(1) PERM PRO	FESSOR I5 (#84910; -1.00N)	5.00 (18.00) (27.35) (1.00)	.00W; -67,764 (0.50)	398,880 (917,400) (67,764)
A	14.00	0.00	16,875,562	14.00	0.00	17,075,002		(1) PERM PRO (1) PERM STU 5.00 (18.00) (27.35)	FESSOR I5 (7 DENT SERV	#84910; -1.00N) ICES SPECIALIST 199,440 (917,400)	5.00 (18.00) (27.35)		398,880 (917,400)
A		0.00			0.00		TOTAL CHANGES	5.00 (18.00) (27.35) (1.00)	FESSOR IS (i) DENT SERV. (0.50)	#84910; -1.00N) ICES SPECIALIST 199,440 (917,400) (67,764)	5.00 (18.00) (27.35) (1.00)	(0.50)	398,880 (917,400) (67,764)
	14.00		16,875,562	14.00		17,075,002	TOTAL CHANGES BUD. TOTALS	(1) PERM PRO (1) PERM STU 5.00 (18.00) (27.35) (1.00) (41.35)	(0.50)	199,440 (917,400) (67,764) (785,724)	5.00 (18.00) (27.35) (1.00) (41.35)	(0.50)	398,880 (917,400) (67,764) (586,284)
A	14.00	42.25	16,875,562 306,167,967	14.00	42.25	17,075,002 306,367,407	TOTAL CHANGES BUD. TOTALS	5.00 (18.00) (27.35) (1.00) (41.35) 2,952.64	(0.50) (0.50) (1.75)	199,440 (917,400) (67,764) (785,724) 289,491,845	5.00 (18.00) (27.35) (1.00) (41.35) 2,952.64	(0.50) (0.50) 41.75	398,880 (917,400) (67,764) (586,284) 289,691,285
A B	14.00 2,961.64 377.25	42.25	16,875,562 306,167,967 361,506,629	14.00 2,961.64 377.25	42.25	17,075,002 306,367,407 361,506,629	TOTAL CHANGES BUD. TOTALS	(1) PERM PRO (1) PERM STU 5.00 (18.00) (27.35) (1.00) (41.35) 2,952.64 359.25	(0.50) (0.50) (1.75)	199,440 (917,400) (67,764) (785,724) 289,491,845 360,589,229	5.00 (18.00) (27.35) (1.00) (41.35) 2,952.64 359.25	(0.50) (0.50) 41.75	398,880 (917,400) (67,764) (586,284) 289,691,285 360,589,229

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #:

070301010000

SEQ# Per		26	H	ID								
SEO# Por	m Ten	26							S	SD		
SEO# Por					FY27			FY26			FY27	
SEQ# Tel		np	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
209	.03	3.50	27,524,862	209.03	3.50	27,524,862 A	209.03	3.50	27,524,862	209.03	3.50	27,524,862 A
			28,163,949			28,163,949 B			28,163,949			28,163,949 E
			8,009,939			8,009,939 W			8,009,939			8,009,939 V
209	.03 3	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
100-001			1,108,019			1,533,463 A						
							MEDICINE (UC ************** SENATE DOES DETAIL OF GO	OR UNIVERS DH110/PP). ******** NOT CONC DVERNOR'S		******	******	******
DETAIL O	NON-RECUR GOVERNO DED DEBT SI	R'S REQU	JEST: COVERAGE SHO	RTFALL (FY2	26: 1,108,019; F	FY27:						
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)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 0
Subject Committee:

070301010000

HED

			I	łD						2	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
В			28,163,949			28,163,949				28,163,949			28,163,949 E
W			8,009,939			8,009,939				8,009,939			8,009,939 V
-	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

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Program ID:

UOH115

UNIVERSITY OF HAWAII, CANCER CENTER

Structure #: 0
Subject Committee:

070309000000

HED

HIGHER EDUCATION

			F	łD					s	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	37.00		3,703,285	37.00		3,703,285 A	37.00		3,703,285	37.00		3,703,285 A
_	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 A						

EXECUTIVE REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII, CANCER CENTER (UOH115/RR).

HOUSE 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)

EXECUTIVE REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII, CANCER CENTER (UOH115/RR).

SENATE DOES NOT CONCUR.

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	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 0
Subject Committee:

070302000000

HED

RAT LUNG WORM RESEARCH (200,000)

HIGHER EDUCATION

			H	łD								SD		
		FY26			FY27					FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	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	В		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
30-001	(1.00)		(110,004)	(1.00)		(110,004)	A				<u> </u>			
TRA (UC) **** HOI DET (1) I	OH210/MM) TO ************************************	POSITION AD UNIVERSITEM SERVICE SERVIC	2; -1.00; -110,004)	ANOA (UOH10	00/AA).	,		3	(UOH210/MM) ********* SENATE DOES DETAIL OF GO	JT POSITION TO UNIVER ********** S NOT CONC OVERNOR'S FESSOR (#73	REQUEST: 3352; -1.00; -110,004	MANOA (UOH *************	I100/AA).	,
218-001			1			1	A	1			200,000			200,000 A
GO'	VERNOR'S M	ESSAGE (2/1	8/25):						GOVERNOR'S	MESSAGE (2/18/25):			
ADI	D FUNDS FO	R UNIVERSIT	ΓΥ OF HAWAII, HII *********	`	,	****			ADD FUNDS F	OR UNIVER	SITY OF HAWAII,	,	,	*****
НО	USE DOES NO	OT CONCUR.						:	SENATE DOES	NOT CONC	CUR.			
	EAKOUT AS I Γ LUNG WOR		CH (1)]	BREAKOUT AS	VESTIGATO	OR (175,500)			
DET	ΓAIL OF GOV	EDNOD'S DE	EOLIEST.					1	NON-REGULA	K CASUAL	HIRES (24,500)			
DE	AIL OF GOV	EVINOR 2 KI	QUEST:											

\$200,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL INVESTIGATOR (175,500) NON-REGULAR CASUAL HIRES (24,500)

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Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 0'
Subject Committee:

070302000000

HED

				HD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm Temp Am 300 300 OVERNOR'S MESSAGE (2/18/25):			Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
218-002			300,000			300,000 A							
ADI ****	FUNDS FO	R UNIVERIST	/25): Y OF HAWAII, HI *********	`	· ·	*****	ADD :	FUNDS F		ΓΥ OF HAWAII, *******			*****
		VERNOR'S REG F HAWAII, HIL	QUEST: LO ATHLETICS (3	00,000)					OVERNOR'S RE XPENSES (300,0				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 0'
Subject Committee:

070302000000

HED

HIGHER EDUCATION

				HD					S	D		_
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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).

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Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: Subject Committee:

070302000000

				HD						CD.		
		EV2C		ни	EV27			EVAC		SD	EV27	
EO #	D.	FY26		n	FY27		n.	FY26		n	FY27	
Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
***	*****	******	*****	******	******	****	**********	*******	*******			*****
							DETAIL OF SE					
							(1) PERM OFFI		,			
							(1) PERM REGI		,	F; -1.00B)		
							(1) PERM ASST	`				
							(1) PERM ASST	*				
							(1) PERM ASST (1) PERM ASST	`				
							(1) PERM ASST	`		100B)		
							(1) PERM CLER	`		,00Б)		
							(1) PERM ASST			000B)		
							(1) PERM ASST	,				
							(1) PERM ASSO	,		· /		
							(1) PERM ASST	T PROF I3 (#733	341; -1.00B; -58,8	336B)		
							(1) PERM ASST	PROF I3 (#733	342; -1.00B; -58,5	500B)		
							(1) PERM ASST	PROF I3 (#733	345; -1.00B; -59,4	196B)		
							(1) PERM ASST	T PROF I3 (#733	29; -1.00B; -110	,004B)		
							(1) PERM ASSO	OC PROF I4 (#7	3332; -1.00B; -12	29,000B)		
							(1) PERM ASST	,				
							(1) PERM ASSO	,				
							(1) PERM ASST	`				
							(1) PERM ASST	`		· ·		
							(1) PERM ASST	*				
							(1) PERM ASST (1) PERM ASSO	*				
							(1) PERM ASST	,				
							(1) PERM ASST	,				
							(1) PERM OFFIC	*			7.990B)	
							(1) PERM OFFIC		*			
							(1) PERM ASST		*		, ,	
							(1) PERM ASST	SPECIALIST'S	83 (#73397; -1.00	B; -108,156B)		
							(1) PERM INST	RUCTOR A I2 ((#73351; -1.00B;	-108,960B)		
							(1) PERM ASSO	OC SPECIALIST	ΓS4H11 (#73385	; -1.00B; -85,17	(6B)	
							(1) PERM ASST	T PROF I3 (#733	28; -1.00B; -116	,988B)		
							(1) PERM ASSO				5)	
							(1) PERM ASST	,				
							(1) PERM JR SP					
							(1) PERM ASSO				·	
							` ′			*	8; -1.00B; -43,584	В)
							(1) PERM JR SP					.)
							` ′			,	; -1.00B; -62,117E	5)
							(1) PERM ADM				·1.00B)	
							(1) PERM CASH	TIEK I SKIU (#3	>13U3; -1.UUW; -4	+1,304W)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 0
Subject Committee:

070302000000 ee: HED

			I	łD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	(1.00)		189,997	(1.00)		189,997	CHANGES BY MOF	(1.00) (39.00)		200,000 (2,798,884)	(1.00)		200,000 A (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
В	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

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Program ID:

UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 0
Subject Committee:

070304000000

HED

HIGHER EDUCATION

			I	HD .							SD		
		FY26	•		FY27				FY26		, D	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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	В			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
102-001	1.00		37,650	1.00		75,300	A	1.00		37,650	1.00		75,300 A
ADI (UC ****)H700/SE).	AND FUNDS :	FOR UNIVERSITY	ŕ		*****		(UOH700/SE).	N AND FUND	OS FOR UNIVERSIT			
			QUEST: ECIALIST PBB (#96	5802F; 1.00; FY	726: 37,650; FY	Y27:		BREAKOUT AS (1) PERM FINA 75,300)		SPECIALIST PBB (#96802F; 1.00;	FY26: 37,650;	FY27:
6-M	ONTH DELA	Y IN HIRE.						6-MONTH DEL	AY 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.

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Program ID:

UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 0'
Subject Committee:

070304000000

HED

				HD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2100-001							3.00		754,644	3.00		719,203 A
****	*****	******	******	*****	******	****	(UOH700/SD). **************** DETAIL OF SEI (1) PERM EDUC (1) PERM MED PERSONAL SEI 3,706) PERSONAL SEI FY26: 17,580 EA	NS AND FUNE ************** NATE ADJUS' CATIONAL SE CATION SPECIALIS RVICES FOR (RVICES FOR (ACH; FY27: 2,	PECIALIST (FY26 CIALIST (FY26: 1.0 ST (FY26: 1.00; 72, (1) PERM EDUCA (2) PERM EDUCA 494 EACH)	: 1.00; 83,136; 1 00; 72,396; FY2 396; FY27: 1.0 TION SPECIA	FY27: 1.00; 85,6 27: 1.00; 74,568 0; 74,568) LIST (#77377; 1 LIST (#77651, 2	530)) FY27:
							22,200; FY27: 2, PERSONAL SEI FY27: 3,633)	754) RVICES FOR (ART TIME STU (120,000) ERVATION (1 SS (50,000) 00,000) L DEVELOPM	, ,	TIONAL SPEC	CIALIST (#7764	14;

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	Α
В			22,024,842			22,024,842				22,024,842			22,024,842	В
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	

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Program ID:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #:

070305000000

Subject Con	mmittee:	HED	HIGHER EI	DUCATION								
				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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
	HD FY26						0.50		4,428,296	0.50		4,428,296 N
	Temp Amt Perm Perm Temp Amt Perm Perm Temp Amt Perm Perm						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
***	*****	*****	*******	******	******	*****	COMMUNITY ************************************	COLLEGES ************ ENATE ADJU FRUCTOR, C FRUCTOR, C FRUCTOR, C DENT SERV FRUCTOR, C	*******	**************************************	**************;	
2100-001							1.00		125,000	1.00		125,000 A
***	*****	******	******	******	*****	*****	COLLEGES (U	N AND FUND OH800). ***********************************				
2101-001									1,000,000			1,000,000 A
***	*****	******	******	******	*******	*****	(UOH800).	OR UNIVER	SITY OF HAWAII, ***********************************			*****

AI-BASED CAREER PATHWAYS PROGRAM (1,000,000)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000 Subject Committee:

HED

				HD							SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
В			75,630,837			75,630,837				75,630,837			75,630,837	В
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
	1,852.00	46.00	301,243,350	1,852.00	46.00	301,243,350	TOTAL BUDGET	1,848.00	45.00	301,876,511	1,848.00	45.00	301,876,511	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #:

070306000000

SEQ # FY26 FY26 FY27 FY26 FY26	<u>, </u>			•								· · · · · · · · · · · · · · · · · · ·		
SEQ # Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp			EV26	Н	ID	EV27				EV2C		SD	EV27	
416.00	EO#	Perm		Amt	Perm		Amt		Perm		Amt	Perm		Amt
24.00	LQ II						-	A		-			-	65,488,107
## 4.00			1.00	, ,		1.00	, ,			1.00	, ,		1.00	25,034,217
15.00		Perm Temp Amt Perm Temp Amt 416.00 1.00 65,488,107 416.00 1.00 65,488,10 24.00 25,034,217 24.00 25,034,21 4.00 4.00 1,094,875 4.00 4.00 1,094,87 15.00 18,501,237 15.00 18,501,23 459.00 5.00 110,118,436 459.00 5.00 110,118,43 6,000,000 6,000,000 ECUTIVE REQUEST: D FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT HIP900/JJ). **********************************				, ,			4.00	, , ,		4.00	1,094,875	
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/IJ). HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL (SUBAWARDS) (6,000,000) 1 1 A GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). HOUSE DOES NOT CONCUR. GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). HOUSE DOES NOT CONCUR. SENATE DOES NOT CONCUR. GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). SENATE DOES NOT CONCUR.		15.00		18,501,237	15.00				15.00		18,501,237	15.00		18,501,237
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL (SUBAWARDS) (6,000,000) 1 1 A GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). HOUSE DOES NOT CONCUR. GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). HOUSE DOES NOT CONCUR. EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). HOUSE DOES NOT CONCUR.		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
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH990/JJ). HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL (SUBAWARDS) (6,000,000) 1 1 A GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). HOUSE DOES NOT CONCUR. EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). HOUSE DOES NOT CONCUR. EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). SENATE DOES NOT CONCUR.	00-001													
ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL (SUBAWARDS) (6,000,000) 1 1 A GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). HOUSE DOES NOT CONCUR. ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). SENATE DOES NOT CONCUR. GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). SENATE DOES NOT CONCUR. SENATE DOES NOT CONCUR.				6,000,000			6,000,000	N						
GOVERNOR'S MESSAGE (2/18/25): ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). **********************************	HOUSI DETAI CONTI	(UOH900/JJ). **********************************						Δ	SENATE DOES	NOT CONC	EUR. REQUEST:			
ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***********************************		DNODIC ME	ESSA CE (2/1)	1 (25).			1	A	COVERNORIS	MESSACE	2/10/25).			
SUPPORT (UOH900). **********************************			,	/	OF HAWAII.	SYSTEMWI	DE			,	/	ITY OF HAWA	II. SYSTEM	WIDE
HOUSE DOES NOT CONCUR. SENATE DOES NOT CONCUR.				, rott er ir Enerr 1	. 01 1111,	, 51512					,DBT GIV GIVI V LING	01 111	, 0 1 0 1 2	
DETAIL OF COVERNORS DECLERA	*****	*****	*****	*****	******	******	*****		*******	*****	*******	******	******	*****
BREAKOUT AS FOLLOWS: DETAIL OF GOVERNOR'S REQUEST:	HOUSI								SENATE DOES	NOT CONC	UR.			
	BREAL	BREAKOUT AS FOLLOWS:									•			
(2) PERM PEACE PROGRAM SUPPORT STAFF (1.00 EACH; 75,000 EACH)	(2) PEF	RM PEACE	PROGRAM S	SUPPORT STAFF (1)				(2) PERM PEAC	CE PROGRA	M SUPPORT STAFI	F (1.00 EACH; 7	75,000 EACH	
DETAIL OF GOVERNOR'S REQUEST:				•										

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 354 of 357

Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 0
Subject Committee:

070306000000

HED

]	HD					5	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001			179,378			179,378 A						
ADD F ****** DETAI I HOA	********* IL OF HOU . NO MOOI	R UNIVERSITY			`	· · · · · · · · · · · · · · · · · · ·	*******	******	******	·*************************************	******	*****
*****	*****	******	*******	******	******	****	SYSTEMWIDE ***************** DETAIL OF SEI (1) PERM ENGI (1) PERM FISCA (1) PERM FISCA (1) PERM FISCA	TIONS AND F SUPPORT (U ***************** NATE ADJUS INEER 0 (#939 INEER 1 (#939 INEER	TMENT: 026F; -1.00B) 027F; -1.00B) 028F; -1.00B) 029F; -1.00B) 030F; -1.00B) 031F; -1.00B)	00B) b; -1.00B; -62,60 22 (#81268; -1.00	4B) 0B; -93,024B)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 355 of 357

Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 0
Subject Committee:

070306000000

HED

FY26)	SD	SD			
13.00 (13.00) 13.00 (13.00) 13.00 (13.00) 13.00 (13.00) 13.00 (13.00) 13.00 (13.00) 13.00 (13.00) 13.00 (13.00) 13.00 (13.00) 13.00 (13.00) 13.00 (13.00) 13.00 (13.00) 13.00 (13.00) 13.00 (13.00) 13.00 (13.00) 13.00 (13.00) 13.00 (13.00) 13.00 (13.00) 13.00 (13.00) 13.00 (13.00)				FY27		
(13.00) SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS FOR UNPHAWAIL SYSTEMWIDE SUPPORT (UOH900). DETAIL OF SENATE ADJUSTMENT: (1) PERM ADMIN & FISCAL SUPPORT SPECIALIST, BAND A -1.00W/1.00A) (1) PERM ADMIN & FISCAL SUPPORT SPECIALIST, BAND B (#80379; FYZ (1) PERM ADMINISTRATIVE OFFICER, BAND B (#80379; FYZ (1) PERM CONTRACT & GRANTS SPECIALIST, BAND B (#78-04, -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78-04, -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78-04, -1.00W/1.00A) (1) PERM TECHNOLOGY TRANSFER SPECIALIST, BAND B (#78-04, -1.00W/1.00A) (1) PERM TECHNOLOGY TRANSFER SPECIALIST, BAND B (#78-04, -1.00W/1.00A) (1) PERM ADMINISTRATIVE OFFICER, BAND B (#78-04, -1.00W/1.00A) (1) PER	Perm	Amt Pe	Perm	Temp	Amt	
SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS FOR UNITH HAWAII, SYSTEMWIDE SUPPORT (I/OH900). DEFAIL OF SENATE ADJUSTMENT: (1) PERM ADMIN & FISCAL SUPPORT SPECIALIST, BAND B (#78634; FV26: -1.00V.1.00A) (1) PERM ADMINISTRATIVE OFFICER, BAND B (#78634; FV26: -1.00V.1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78634; FV26: -1.00V.1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78634; FV26: -1.00V.1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78634; FV26: -1.00V.1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78634; FV26: -1.00V.1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78634; FV26: -1.00V.1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78634; FV26: -1.00V.1.00A) (1) PERM HOMAN RESOURCES SPECIALIST, BAND B (#78634; FV26: -1.00V.1.00A) (1) PERM HOMAN RESOURCES SPEC; SENIOR, BAND B (#7807; FV26: -1.00V.1.00A) (1) PERM HOMAN RESOURCES SPEC; SENIOR, BAND B (#78102; FV26: -1.00V.1.00A) (1) PERM CONTRACTS & GRANTS SPECIALIST, BAND B (#78800; FV26: -1.00V.1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78800; FV26: -1.00V.1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78800; FV26: -1.00V.1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78800; FV26: -1.00V.1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78800; FV26: -1.00V.1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78800; FV26: -1.00V.1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78800; FV26: -1.00V.1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78800; FV26: -1.00V.1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78800; FV26: -1.00V.1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78800; FV26: -1.00V.1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78800; FV26: -1.00V.1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78800; FV26: -1.00V.1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78800; FV26: -1.00V.1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78800; FV26: -1.00V.1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78800; FV26: -1.00V.1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78800; FV26: -1.00V.1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78800; FV26: -1.00V.1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78800; FV26: -						1
CHANGE MEANS OF FINANCING FOR POSITIONS FOR UNITHAWAII, SYSTEMWIDE SUPPORT (UOH900). DETAIL OF SENATE ADJUSTMENT: (1) PERM ADMIN & FISCAL SUPPORT SPECIALIST, BAND B (#80379; FYZ (1) PERM ADMIN & FISCAL SUPPORT SPECIALIST, BAND B (#80379; FYZ (1) PERM CONTRACT & GRANTS SPECIALIST, BAND B (#78634; FYZ6: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78634; FYZ6: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78634; FYZ6: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78634; FYZ6: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78809; FYZ6: -1.00W/1.00A) (1) PERM TECHNOLOGY TRANSFER SPECIALIST, BAND B (#7880B) FYZ6: -1.00W/1.00A) (1) PERM ADMINISTRATIVE OFFICER, BAND B (#77309; FYZ6: -1.00W/1.00A) (1) PERM ADMINISTRATIVE OFFICER, BAND B (#7880B) FYZ6: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#7880B) FYZ6: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#7880B) FYZ6: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#7880B) FYZ6: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#7880B); FYZ6: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#7880B); FYZ6: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#7880B); FYZ6: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#7880B); FYZ6: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#7880B); FYZ6: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#7880B); FYZ6: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#7880B); FYZ6: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#7880B); FYZ6: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#7880B); FYZ6: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#7880B); FYZ6: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#7880B); FYZ6: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#7880B); FYZ6: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#7880B); FYZ6: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#7880B); FYZ6: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#7880B); FYZ6: -1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#7880B); FYZ6: -1.00W/1.00A) (1) PERM FISCAL SPECIALIS						1
(1) PERM ADMIN & FISCAL SUPPORT SPECIALIST, BAND A 1.00W/1.00A) (1) PERM ADMINISTRATIVE OFFICER, BAND B (#80379; FYZ (1) PERM CONTRACT & GRANTS SPECIALIST, BAND B (#78-1.00W/1.00A) (1) PERM FISCAL SPECIALIST, BAND B (#78-634; FY2-6: -1.00V (1) PERM FISCAL SPECIALIST, BAND B (#78-634; FY2-6: -1.00V (1) PERM FISCAL SPECIALIST, BAND B (#78-634; FY2-6: -1.00V (1) PERM TONTRACTS & GRANTS SPECIALIST, BAND B (#78-634; FY2-6: -1.00V (1) PERM TONTRACTS & GRANTS SPECIALIST, BAND B (#78-63-6) (1) PERM TECHNOLOGY TRANSFER SPECIALIST, BAND B (#78-63-6) (1) PERM ADMINISTRATIVE OFFICER, BAND B (#77-709; FY2-6) (1) PERM HUMAN RESOURCES SPEC, SENIOR, BAND B (#78-60) (1) PERM HUMAN RESOURCES SPEC, SENIOR, BAND B (#7-709; FY2-6) (1) PERM HUMAN RESOURCES		Г (UOH900).				
N 6,000,000 6,000,000 (10.00) (155,628) (10.00) (1.	B (#80379; F' BAND B (#4; FY26: -1.0 P; FY26: -1.0 F; FY26: -1.0 F; BAND B (#4) B (#77309; F' BAND B (#77309; F' BAND B (#77309) B (CORT SPECIALIST, ICER, BAND B (#80 SPECIALIST, BAN AND B (#78634; FYZ AND B (#78369; FYZ S SPECIALIST, BAN R, BAND C (#78837; FER SPECIALIST, B ICER, BAND B (#77 ICER, BAND B (#81 PEC, SENIOR, BAN S SPECIALIST, BAN S SPECIALIST, BAN	D B (#80379; FY26: T, BAND B (#78839) 634; FY26: -1.00W/1 869; FY26: -1.00W/1 ST, BAND B (#8097) #78837; FY26: -1.00 LIST, BAND B (#8007) D B (#77309; FY26: D B (#81652; FY26: R, BAND B (#81798) ST, BAND B (#7746)	6: -1.00W/1. 339; FY26: 7/1.00A) 7/1.00A) 9976; FY26: 00W/1.00A) \$80399; FY2 6: -1.00W/1. 6: -1.00W/1. 798; FY26:	00A) 6: 00A) 00A)	
N 6,000,000 6,000,000 (1.00) (41,292) (1.00) 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 0.00 6,179,379 0.00 0.00 6,179,379 TOTAL CHANGES (11.00) 0.00 (196,920) (11.00)	` /	` ' '	` /		(155,628	
0.00 0.00 6,179,379 0.00 0.00 6,179,379 TOTAL CHANGES (11.00) 0.00 (196,920) (11.00)	(1.00)	(41,292)	(1.00)		(41,292	2)
						_
A 416.00 1.00 65.667.496 416.00 1.00 65.667.496 BUD TOTALS 420.00 1.00 65.499.107 416.00	(11.00)	(196,920) (11	(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	416.00	,488,107 416	416.00	1.00	65,488,107	7
B 24.00 25,034,217 24.00 25,034,217 14.00 24,878,589 14.00		<i>'</i>			24,878,589	
N 4.00 4.00 7,094,875 4.00 4.00 7,094,875 3.00 4.00 1,053,583 3.00	3.00	,053,583	3.00	4.00	1,053,583	3
W 15.00 18,501,237 15.00 18,501,237 2.00 18,501,237 15.00	15.00	,501,237	15.00		18,501,237	7
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	448.00	,921,516 448	448.00	5.00	109,921,516	6

Department: UOH

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						1	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
В	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
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
W	79.00		133,485,183	79.00		133,485,183		79.00		133,485,183	79.00		133,485,183
_	6,821.73	107.25	1,354,714,447	6,821.73	107.25	1,354,714,447	TOTAL APPROP.	6,821.73	107.25	1,354,714,447	6,821.73	107.25	1,354,714,447
_						D	EPT. 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
								(67.00)		(3,871,912)	(67.00)		(3,871,912)
N			6,000,000			6,000,000		(28.35)		(41,292)	(28.35)		(41,292)
								(15.00)		(109,128)	(2.00)		(109,128)
	14.00	0.00	33,866,959	14.00	0.00	34,495,002	TOTAL CHANGES	(94.35)	(2.50)	(2,197,437)	(94.35)	(2.50)	(1,995,788)
A	6,209.92	101.25	675,865,494	6,209.92	101.25	676,493,537	DEPT. TOT. BY MOF	6,211.92	98.75	649,823,430	6,198.92	98.75	650,025,079
В	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
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
w _	79.00		133,485,183	79.00		133,485,183		64.00		133,376,055	77.00		133,376,055
	6,835.73	107.25	1,388,581,406	6,835.73	107.25	1,389,209,449	DEPT. TOTALS	6,727.38	104.75	1,352,517,010	6,727.38	104.75	1,352,718,659

			н	D						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
В	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	В
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	
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	
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		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 GI	RAND TOT. APPROP.	38,018.65	2,019.25	14,479,571,815	38,018.65	2,019.25	14,479,571,815	
-						то	T. 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	Α
В	(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	В
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	
T	0.00	0.00	0	0.00	0.00	0		0.00	1.00	(164,450)	0.00	1.00	(164,450)	
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)	
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	
X	0.00	0.00	1	0.00	0.00	1		0.00	0.00	906,712	0.00	0.00	515,812	
V	0.00	0.00	520,204	0.00	0.00	530,304		0.00	0.00	0	0.00	0.00		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 G	RAND 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 B	UD. TOTALS BY MOF	28,470.10	1,373.83	6,630,981,482	28,456.10	1,373.83	6,539,622,240	A
В	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	В
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		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 G	RAND TOT. BUDGET	37,766.40	2,038.80	15,217,286,848	37,770.40	2,038.80	15,059,395,336	