11:21 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 1 of 357

Program ID:

AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 01030

Subject Committee:

010301000000

AGR

AGRICULTURE

			F	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

AGR

			I	łD						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 V
		2.00	528,412		2.00	528,412	P		2.00	528,412		2.00	528,412 F
•	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). ***********************************	TIONS AND ************* NATE ADJU NT QUARAN	FUNDS FOR PLAN ***********************************	**************************************	******	
								(1) PERM ENTO	OMOLOGIST	TIII SR20 (#90001A SPECIALIST VI SE	; -1.00A; -58,29	· ·	A)
								(1) PERM NOX	IOUS WEED	SPECIALIST IV SE	R22L (#24822; -	1.00A; -55,20	0A)

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					\$	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2100-001									589,716			589,716 A

SENATE ADJUSTMENT:

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

SENATE POSITION

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Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #:

010302010000

				HD						SD		
		FY26			FY27			FY26			FY27	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
***	*****	*****	*****	*****	*****	****	*********	******	******	******	*****	*****
							DETAIL OF SEN	NATE ADJUSTI	MENT:			
							PERSONAL SER			OUARANTIN	E INSPECTOR V	Ι
							SR26 (#43153; -8	,	,			
							PERSONAL SER) PERM PLANT	QUARANTIN	E INSPECTOR II	I
							(#95001A; -69,09	96)	•			
							PERSONAL SER	RVICES FOR (1) PERM PLANT	QUARANTIN	E INSPECTOR II	I
							(#95002A; -69,09	96)				
							PERSONAL SER	RVICES FOR (1) PERM PLANT	QUARANTIN	E INSPECTOR II	I
							(#95003A; -69,09	96)				
							PERSONAL SEF	,) PERM PLANT	QUARANTIN	E INSPECTOR II	I
							(#95004A; -69,09	/				
							PERSONAL SER	,) PERM PLANT	QUARANTIN	E INSPECTOR II	I
							(#95005A; -69,09	,) DEDM DI ANIT	OLIAD ANTENI	E DIGDEGEOD I	,
							PERSONAL SER	,) PERM PLANT	QUARANTIN	E INSPECTOR V	
							SR24 (#43155; -8 PERSONAL SER) DEDM DI ANT		E INSDECTOR W	,
							SR24 (#29075; -1	`) FERWI FLAINT	QUARANTIN	E INSPECTOR V	
							PERSONAL SER) PERM PLANT	OHARANTIN	F INSPECTOR V	,
							SR24 (#43154; -9	`) I LICHI I LI II VI	QUINTIN	Enverter	
							PERSONAL SER	, ,) PERM PLANT	OUARANTIN	E INSPECTOR V	
							SR24 (#43156; -1	,	,			
							PERSONAL SER	RVICES FOR (1) PERM PLANT	QUARANTIN	E INSPECTOR V	
							(#43157; -83,064	4)				
							PERSONAL SER	RVICES FOR (1) PERM PLANT	QUARANTIN	E INSPECTOR V	
							(#118163; -79,87	/				
							PERSONAL SEF	RVICES FOR (1) PERM PLANT	QUARANTIN	E INSPECTOR V	
							(#118166; -89,82	/				_
							PERSONAL SER	,) PERM PLANT	QUARANTIN	E INSPECTOR V	
							SR24 (#118167; -		DEDM DLANT	OLIAD ANTEN	E DICDECTOR I	,
							PERSONAL SEF SR24 (#2851; -71	`) PEKM PLANT	QUARANTIN	E INSPECTOR V	
							PERSONAL SER) PERM PLANT	OLIARANTIN	E INSPECTOR V	,
							SR24 (#2855; -10	,) I LIXIVI I LAIVI	QUARAITII	L INSI LCTOR V	
							PERSONAL SER) PERM PLANT	OUARANTIN	E INSPECTOR V	i
							SR24 (#2846; -89	,	,			
							PERSONAL SER) PERM PLANT	QUARANTIN	E INSPECTOR V	
							SR24 (#12569; -8	,	•			
							PERSONAL SER	RVICES FOR (1) PERM PLANT	QUARANTIN	E INSPECTOR II	I
							(#95006A; -69,09	96)				
							PERSONAL SER	RVICES FOR (1) PERM PLANT	QUARANTIN	E INSPECTOR II	I
							(#95007A; -69,09	/				
							DEDCOMAL CER	DVICES FOD (1) DEDM DEST (ONTROL TEC	H III SR11 (#118)	182.

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Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 01
Subject Committee:

010302010000

	nmittee:	AGR	AGRICUL	TURE								
				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		Temp		TC.III.	Temp		-47,004) PERSONAL SE -47,004) PERSONAL SE -47,004) PERSONAL SE SR22 (#2848; -6 PERSONAL SE SR22 (#8685; -7 PERSONAL SE SR22 (#44480; - PERSONAL SE SR22 (#36652; - PERSONAL SE SR22 (#118171; PERSONAL SE SR22 (#95017A; PERSONAL SE SR22 (#95018A; PERSONAL SE SR22 (#95018A; PERSONAL SE SR22 (#95018A; PERSONAL SE SR22 (#95020A; PERSONAL SE SR22 (#95020A; PERSONAL SE SR22 (#95020A; PERSONAL SE SR22 (#95021A; PERSONAL SE SR22 (#95021A; PERSONAL SE SR22 (#95022A; PERSONAL SE (#24822; -63,090; PERSONAL SE (#11998; -71,010; PERSONAL SE (#11998; -71,010; PERSONAL SE (#122275; -68,28; PERSONAL SE (#17004) PERSONAL SE -47,004) PERSONAL SE -47,004) PERSONAL SE -47,004) PERSONAL SE -47,004) PERSONAL SE	RVICES FOR (1) RVICES FOR (1) RVICES FOR (1) 3,096) RVICES FOR (1) 1,016) RVICES FOR (1) 71,016) RVICES FOR (1) -71,016) RVICES FOR (1) -71,016 -71,016) RVICES FOR (1) -71,016 -71,01) PERM PEST C) PERM PEST C) PERM PLANT) PERM NOXIC) PERM PEST C) PERM PEST C	CONTROL TECCONTROL TEC	H III SR11 (#118 H III SR11 (#118 E INSPECTOR I E INSPECTO	8178; 8180; IV IV IV IV IV IV IV IV IV IV IV IV IV

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 01
Subject Committee:

010302010000

				HD					S	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							SR30 (#43153; 1	09,308)				
							PERSONAL SE	RVICES FOR (1)	PERM PLANT	QUARANTIN	E INSPECTOR VII	
							SR28 (#95001A;					
							PERSONAL SE	RVICES FOR (1)	PERM PLANT	QUARANTIN	E INSPECTOR VII	
							SR28 (#95002A;					
							PERSONAL SE	RVICES FOR (1)	PERM PLANT	QUARANTIN	E INSPECTOR VII	
							SR28 (#95003A;	101,064)				
							PERSONAL SE	RVICES FOR (1)	PERM PLANT	QUARANTIN	E INSPECTOR VII	
							SR28 (#95004A:					
							PERSONAL SE	RVICES FOR (1)	PERM GENER	AL PROFESSI	ONAL SR28	
							(#95005A; 109,3	08)				
							PERSONAL SE	RVICES FOR (1)	PERM PLANT	QUARANTIN	E INSPECTOR VI	
							SR26 (#43155; 8					
							PERSONAL SE	RVICES FOR (1)	PERM PLANT	QUARANTIN	E INSPECTOR VI	
							SR26 (#29075; 8	9,820)				
							PERSONAL SE	RVICES FOR (1)	PERM PLANT	QUARANTIN	E INSPECTOR VI	
							SR26 (#43154; 1	05,108)				
							, ,	. ,	PERM PLANT	OUARANTIN	E INSPECTOR VI	
							SR26 (#43156; 1					
							` '	. ,	PERM PLANT	OUARANTIN	E INSPECTOR VI	
							SR26 (#43157; 8	` '				
							, ,	, ,	PERM PLANT	OUARANTIN	E INSPECTOR VI	
							SR26 (#118163;					
							, ,	. ,	PERM PLANT	OUARANTIN	E INSPECTOR VI	
							SR26 (#118166;	` ′		C		
							, , ,	, ,	PERM PLANT	OUARANTIN	E INSPECTOR VI	
							SR26 (#118167;	` ′	1 214 1 211 1	QUILLE !	E II (BI Le l'ell () l	
							` ` '		PERM PLANT	OUARANTIN	E INSPECTOR VI	
							SR26 (#2851; 89		1 210,1 1 2,11,1	QUILLE !	E II (BI Le l'ell () l	
							` '		PERM PLANT	OUARANTIN	E INSPECTOR VI	
							SR26 (#2855; 10	` '	1 210,1 1 2,11,1	QUILLE !	E II (BI Le l'ell () l	
							` '		PERM PLANT	OUARANTIN	E INSPECTOR VI	
							SR26 (#2846; 97			C		
							` '		PERM PLANT	OUARANTIN	E INSPECTOR VI	
							SR26 (#12569; 8	` '		C		
							, ,	, ,	PERM PLANT	OUARANTIN	E INSPECTOR VI	
							SR26 (#95006A:		1 210,1 1 2,11,1	QUILLE !	E II (BI Le l'ell () l	
							` '		PERM PLANT	OUARANTIN	E INSPECTOR VI	
							SR26 (#95007A;	` '		~		
									PERM AG RES	SEARCH TECH	I V (#118182; 71,0	16)
											I V (#118178; 71,0	
								` '		ER SR22 (#118		. 0)

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AGR122 Program ID:

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000 Subject Committee:

AGR

				HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
					- vp		PERSONAL SER	EVICES FOR (1 016) EVICES FOR (1 872) EVICES FOR (1 9,872) EVICES FOR (1 79,872) EVICES) PERM PLAN) PERM NOXIO) PERM NOXIO) PERM NOXIO) PERM NOXIO) PERM AG RI) PERM AG RI	T QUARANTINE OUS WEED SPE OUS WEED SPE OUS WEED SPE OUS WEED SPE ESEARCH TECH	E INSPECTOR V CIALIST V SR24	O; ;

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

010302010000 Structure #: Subject Committee:

AGR

			I	HD						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	A
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(5.00)	0.00	298,308	(5.00)	0.00	298,308	
A	114.00		9,214,059	114.00		9,214,059	BUD. TOTALS	109.00		9,512,367	109.00		9,512,367	Α
В			4,130,800			4,130,800				4,130,800			4,130,800	В
T			512,962			512,962				512,962			512,962	T
U			212,095			212,095				212,095			212,095	U
W			50,360			50,360				50,360			50,360	W
P		2.00	528,412		2.00	528,412			2.00	528,412		2.00	528,412	P
-	114.00	2.00	14,648,688	114.00	2.00	14,648,688	TOTAL BUDGET	109.00	2.00	14,946,996	109.00	2.00	14,946,996	

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Program ID:

AGR131

RABIES QUARANTINE

Structure #: 0
Subject Committee:

010302020100

AGR

AGRICULTURE

			H	ID						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							ı	(1.00)		(159,708)	(1.00)		(159,708) B

SENATE ADJUSTMENT:

REDUCE POSITION AND FUNDS FOR RABIES QUARANTINE (AGR131).

DETAIL OF SENATE ADJUSTMENT:

(1) PERM VETERINARY PROGRAM MANAGER I (AQS) EM05 (#46453; -1.00B;

-159,708B)

							CHANGES BY MOF						
								(1.00)		(159,708)	(1.00)		(159,708) B
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(1.00)	0.00	(159,708)	(1.00)	0.00	(159,708)
-							BUD. TOTALS						
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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AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 0
Subject Committee:

Program ID:

010304010000 ee: AGR

			I	HD							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

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Program ID:

Subject Committee:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #:

010304010000

AGR

AGRICULTURE

				HD						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
218-001	l		1			1 A		7.50		422,604	7.50		422,604
								(7.50)		(628,664)	(7.50)		(628,664)
C A	AGRICULTUR <i>A</i>	NS OF FINANC AL RESOURCE	8/2025): CE FOR POSITION: MANAGEMENT (AGR141/HA).		*****		AGRICULTURA	NS OF FINAN AL RESOURC	18/25): CING FOR POSIT E MANAGEMEN' *********	Γ (AGR141/HA	A).	*****
F	HOUSE DOES N	NOT CONCUR.						SENATE DOES	NOT CONCU	R.			
E (((((((((((((((((((BREAKOUT AS 1) PERM ACCO 1) PERM IRRIC 1) PERM IRRIC 1) PERM IRRIC 1) PERM IRRIC 1) PERM ENGI 1) PERM IRRIC 1) PERM IRRIC 1) PERM IRRIC PERSONAL SEP DETAIL OF GO 1) PERM ACCO 1) PERM IRRIC 1) PERM OFFIC 1) PERM ENGI 1) PERM ENGI 1) PERM ENGI 1) PERM ENGI 1) PERM IRRIC	G FOLLOWS: DUNT CLERK I G SYS SVCS W G SYS SVCS W G SYS SVCS W CE ASSISTANT NEER IV, SR-2 G SYS SVCS W RVICES (1) VERNOR'S RE DUNT CLERK I G SYS SVCS W CE ASSISTANT NEER IV, SR-2 G SYS SVCS W G SYS SVCS W	CR I, BC-05 (#1104 KR II, BC-07 (#117 QUEST: III, SR-11 (#9874; -4 KR I, BC-05 (#1299 KR I, BC-05 (#1299 KR I, BC-07 (#184 F III, SR-08 (#47967; 4 (#47978; -0.50 W/KR I, BC-07 (#117 KR II, BC-07 (#117 KR III) AC-07 (#117 KR III, BC-07 (#117 KR III) AC-07 (#117 KR III, BC-07 (#117 KR III) AC-07 (#117 KR III, BC-07 (#117 KR III) AC-07 (#117 KR IIII) AC-07 (#117 KR IIII) AC-07 (#117 KR IIII) AC-07 (#117 KR IIIII) AC-07 (#117 KR IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII) 5) 7) 01)) 16) 895) 0.50W/0.50A; - ; -1.00W/1.00 7; -1.00W/1.00 01; -1.00W/1.0 ; -0.50W/0.50A 0.50A; -29,808 16; -1.00W/1.0	A; -56,340W) A; -56,340W) A; -56,340W) A; -56,340W) A; -60,936W) A; -20,124W) W) 00A; -56,340W)			(1) PERM IRRIG (1) PERM IRRIG (-56,340W/56,344) (1) PERM IRRIG (-56,340W/56,344) (1) PERM IRRIG (-60,936W/60,936) (1) PERM ENGI (1) PERM IRRIG (-56,340W/56,344) (1) PERM IRRIG (-56,340W/56,344) (1) PERM IRRIG (-60,936W/60,936) FRINGE BENEI SALARY DIFFI DETAIL OF GO (1) PERM IRRIG (1) PERM OFFIG (1) PERM ENGIG (1) PERM ENGIG (1) PERM ENGIG	DUNT CLERK G SYS SVCS V G SYS SVCS V DA) G SYS SVCS V DA) G SYS SVCS V DA) CE ASSISTAN NEER IV SR2 G SYS SVCS V DA) G SYS SVCS V DA GENTIAL (-2 VERNOR'S R DUNT CLERK G SYS SVCS V DA CE ASSISTAN NEER IV SR2	,000W)	7; -1.00W/1.00 95; -1.00W/1.00 57; -1.00W/1.00 401; -1.00W/1.0 401; -1.00W/1.0 7; -0.50W/0.50A; -29,808 416; -1.00W/1.0 7895; -1.00W/1.0 95; -1.00W/1.00 95; -1.00W/1.00 401; -1.00W/1.0 7; -0.50W/0.50A; -7; -1.00W/1.0	A; -56,340W/56 0A; 0A; 0A; 0A; 0A; 0A; 20,124W/20 8W/29,808A) 00A; .00A; .00A; -25,440W/25,44 A; -56,340W) 0A; -56,340W) 0A; -56,340W) 0A; -56,340W) 0A; -56,340W) 0A; -56,340W) 0A; -56,340W)	9,124A)
					H/S FY26	6: -7.50W/7.50A PE	RM;	-56,340W/14,01	7) G SYS SVCS V	VKR II BC07 (#110		ŕ	

-628,664W/422,604A

-60,936W/60,936A)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #:

010304010000

AGR

Subject Committee:

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
218-002			1			1 A			2,000,000			A
AD *** HO BR GE (1) DE GE	D FUNDS FO	OT CONCUR. FOLLOWS: D SUPPLEMEN VERNOR'S REC D SUPPLEMEN	JRAL RESOURCI	ion system i	REVOLVING FU	****** JND	**************** SENATE CONG	OR AGRICUI ******** CURS. DVERNOR'S F ND SUPPLEM	LTURAL RESOUF	******	SENATE	POSITION

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #:

010304010000

AGR

				HD								SD		
		FY26			FY27					FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Am	ıt		Perm	Temp	Amt	Perm	Temp	Amt
218-003														
			1				1 W	1			2,000,000			2,000,000 W
A **	.DD FUNDS FC		8/2025): URAL RESOURCE			/		ADD ***** SEN.	FUNDS FO	**************************************	TURAL RESOUR		,	,
	ROM IRRIGAT		REVOLVING FUN	ND				SER	VICES ON A		.EQUEST: (FY26: 810,000; F ER (FY26: 280,000)	
			NOT STATE EMPI	LOYEE) (1)				(4) A	LL-TERRA	AIN VEHICLE	(30,000 EACH)	,		
		LOPE MOWER						` ′		ER (100,000 E	EACH)			
,	/	`	POLARIS OR SIM	ILAR)				` ′	`	0,000 EACH)	EHICLE (FY26: 55	000 EACH)		
`	S) SKID LOAD	ER						` ′			ORIVE PICKUP (7			
,	1) TRAILER		HOLE					(4) 3/	4-10N PO	OK-WIIEEL L	okive Hekel (/	3,000 EACH)		
`	/	EL DRIVE VEH UR-WHEEL DR	IICLE LIVE PICKUP WIT	H ADD'L TOW	ING CAPACITY	7								
Sl 1,	ERVICES ON A ,200,000)	`	QUEST: NOT STATE EMPI (FY26: 280,000)	LOYEE) (FY26:	810,000; FY27:									
(4			POLARIS OR SIM	ILAR) (FY26: 3	0,000 EACH; FY	727 :								
	,	ER (FY26: 100,0	000 EACH; FY27:	100,000 EACH))									
(4	1) TRAILER (F	Y26: 20,000 EA	CH; FY27: 20,000	EACH)										
,	/		IICLE (FY26: 55,00	,										
		UR-WHEEL DR ACH ;FY27: 75,	IVE PICKUP WIT ,000 EACH)	'H ADD'L TOW	ING CAPACITY	7								
\$7	725,000 NON-F	RECURRING.					H/S FY26: 2,00	00,000W						

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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	Α
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 #: Subject Committee:

010303020000

AGR

AGRICULTURE

			I	łD							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

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)
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(2.00)	0.00	(118,116)	(2.00)	0.00	(118,116)
A	24.50		1,834,959	24.50		1,834,959	BUD. TOTALS	22.50		1,716,843	22.50		1,716,843
В	1.00		244,848	1.00		244,848		1.00		244,848	1.00		244,848 I
N			100,000			100,000				100,000			100,000
T			300,000			300,000				300,000			300,000
W			127,848			127,848				127,848			127,848
P			138,624			138,624				138,624			138,624 I
-	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 #: 01
Subject Committee:

010403000000

AGR

AGRICULTURE

			I	HD					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

010303030000 Structure #: Subject Committee:

AGR

			H	ID					S	SD		
		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)
HOI DE7 (1) I	USE DOES NO FAIL 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 GC (1) PERM PROF	CURS. OVERNOR'S R FESSIONAL T	EQUEST: TRAINEE SR18 (#1)	0403; -0.50P; -3	32,238P)	
101-001	1.00		63,096	1.00		63,096 A						
ADI MA	RKETING (A	AND FUNDS F GR171/BE).	OR AGRICULTUR			·****	MARKETING (N AND FUND AGR171/BE).	S FOR AGRICULT			
НО	USE CONCUF	RS.					SENATE DOES	NOT CONCU	JR.			
(1) I		ERNOR'S REQ OMIC DEVELO	QUEST: DPMENT SPECIAL	IST IV SR24 (#96001A; 1.00;		DETAIL OF GC (1) PERM ECON 63,096)		EQUEST: ELOPMENT SPECI	ALIST IV SR24	4 (#96001A; 1.0	00;

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Program ID:

AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 0
Subject Committee:

010303030000 ee: 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)
			****					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)
-	1.00	0.00	63,096	1.00	0.00	63,096	TOTAL CHANGES	(2.00)	0.00	(113,784)	(2.00)	0.00	(113,784)
A	12.00		1,122,390	12.00		1,122,390	BUD. TOTALS	11.00		1,059,294	11.00		1,059,294
В			15,000			15,000				15,000			15,000
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
r													

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #:

010304030000

AGR

			1	HD							\$	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			31.00		5,445,713	31.00		5,445,713 A
		1.00	164,450		1.00	164,450	T 			1.00	164,450		1.00	164,450 T
	31.00	1.00	5,610,163	31.00	1.00	5,610,163			31.00	1.00	5,610,163	31.00	1.00	5,610,163
60-001							_		(1.00)		(45,984)	(1.00)		(45,984) A
RE AG ***	RICULTURE (ON AND FUNI (AGR192/AA).	DS FOR GENERA			*****		REDU AGRI	ICULTURI	TION AND FUE (AGR192/A	JNDS FOR GENER A). ***********************************			
	TAIL OF GOV PERM PLANN		QUEST: 120398; -1.00; -45,	984)						VERNOR'S F NNER V SR24	REQUEST: (#120398; -1.00; -4	15,984)		
100-001			1			1 .	A							
AD AG	RICULTURE (AND FUNDS F (AGR192/AA).	OR GENERAL AI			****		ADD AGRI	ICULTURI	N AND FUND E (AGR192/A.	S FOR GENERAL A).			****
HO	USE DOES NO	OT CONCUR.						SENA	ATE DOES	NOT CONCU	JR.			
(1)	EAKOUT AS I PERM PROGE RM TO FOOD	RAM SPECIAL	JIST V SR 24 (#960 RAM (1)	002A)				(1) PE 76,78	ERM PROG 88)		REQUEST: ALIST V SR 24 (#9 GRAM (500,000)	6002A; 1.00; F	Y26: 38,394; F	Y27:
(1) 76,	TAIL OF GOV PERM PROGF 788) RM TO FOOD	RAM SPECIAL	IST V SR 24 (#960	02A; 1.00; FY2	26: 38,394; FY2	77:				AY IN HIRE.	, . ,			
6-N	MONTH DELA	Y IN HIRE.					H/S LBR90 500,000A	03						

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 0
Subject Committee:

010304030000

AGR

			1	HD					S	D		
		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						
AD AG **** DE (1) (1) 60,6 (1) -48,	RICULTURE *********** FAIL OF HOUPERM FISCA PERM MANA 660) PERM OFFIC 792) IONTH DELA	AND FUNDS I (AGR192/AA). (AGR192/AA). ***********************************	******	00; FY26: 44,91 96004, 1.00; FY	******* HOU .0; FY27: 89,82 (26: 30,330; FY	·	******	*****	******	*****	*****	*****
2060-001	DESCRIBED	POSITION.				<u> </u>	(1.00)		(48,936)	(1.00)		(48,936) A
***	******	******	******	******	******	*****	AGRICULTUR *************** DETAIL OF SE	TION AND FU E (AGR192). ************* NATE ADJUS	NDS FOR GENER ***********************************	******	******	******
2080-001							1.00		100,000	1.00		100,000 A
2080-001							1.00	(1.00)	(164,450)	1.00	(1.00)	(164,450) T
***	*****	******	******	H/S FY	3	TEMP/1.00A PERM;	MEANS OF FIN ADMINISTRAT ***********************************	SITION FROM NANCING FOI FION FOR AG ************************************	TEMPORARY TO R POSITION AND RICULTURE (AGI ************************************	FUNDS FOR CR192). ************************************	GENERAL ************************************	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR192

AGR

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 0
Subject Committee:

010304030000

			H	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 A
									(1.00)	(164,450)		(1.00)	(164,450) T
-	1.00	0.00	26,449	1.00	0.00	101,689	TOTAL CHANGES	(1.00)	(1.00)	(159,370)	(1.00)	(1.00)	(159,370)
A	32.00		5,472,162	32.00		5,547,402	BUD. TOTALS	30.00		5,450,793	30.00		5,450,793 A
T		1.00	164,450		1.00	164,450							T
=	32.00	1.00	5,636,612	32.00	1.00	5,711,852	TOTAL BUDGET	30.00		5,450,793	30.00		5,450,793

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Program ID:

AGR812

MEASUREMENT STANDARDS

100104020000 Structure #: Subject Committee:

CPC

CONSUMER PROTECTION & COMMERCE

			H	(D						5	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 A
_	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) A
***	******	*****	******	*****	******	****		(AGR812). ****************** DETAIL OF SE (1) PERM MEA -50,016A)	TIONS AND F ************** NATE ADJUS SUREMENT S	CUNDS FOR MEAS CONTROL CONTR	**************************************	**************************************	λ;
							CHANGES BY MOF	(2.00)		(100,032)	(2.00)		(100,032) A
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(2.00)	0.00	(100,032)	(2.00)	0.00	(100,032)
A	10.00		769,980	10.00		769,980	BUD. TOTALS	8.00		669,948	8.00		669,948 A
_	10.00		769,980	10.00		769,980	TOTAL BUDGET	8.00		669,948	8.00		669,948

Department: AGR

			HD							SD			
		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
3	46.82		12,824,755	46.82		12,824,755		46.82		12,824,755	46.82		12,824,755
ſ	0.75		2,151,568	0.75		2,151,568		0.75		2,151,568	0.75		2,151,568
		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
V	7.50		7,039,295	7.50		7,039,295		7.50		7,039,295	7.50		7,039,295
)	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						
	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)
7			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
	227.50		22,049,142	227.50		22,124,382	DEPT. TOT. BY MOF	222.00		24,407,134	222.00		22,407,134
	46.82		12,824,755	46.82		12,824,755		45.82		12,665,047	45.82		12,665,047
	0.75		2,151,568	0.75		2,151,568				2,107,003			2,107,003
		1.00	977,412		1.00	977,412				812,962			812,962
			212,095			212,095				212,095			212,095
7	7.50		7,039,296	7.50		7,039,296				8,410,631			8,410,631
	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

16.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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0.00

3,556,869

3,556,869

0.00

16.00

16.00

Program ID:

AGS101

16.00

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

0.00

3,556,869

Structure #: 110 Subject Committee:

110202010000 ee: FIN

0.00

FINANCE

3,556,869

			I	НD					S	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

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Program ID: AG

AGS101

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #:

110202010000

Structure #:	110202	2010000										
Subject Com	mittee:	FIN	FINANCE				1					
			I	HD					1	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
EXE	CUTIVE RE	EQUEST:					EXECUTIVE R	EQUEST:				
ADI	POSITION	S AND FUND	S FOR ACCOUNTIN	NG SYSTEM I	DEVELOPME	NT	ADD POSITION	NS AND FUND	S FOR ACCOUN	TING SYSTEM	1 DEVELOPME	ENT
ANI	MAINTEN	IANCE (AGS1	01/CA).				AND MAINTE	NANCE (AGS1	101/CA).			
***	******	*****	******	*****	*****	*****	********	******	*****	******	******	*****
ЮН	JSE CONCU	JRS.					SENATE DOES	S NOT CONCU	TR.			
DET	AIL OF GO	VERNOR'S RI	EQUEST:				BREAKOUT A	S FOLLOWS:				
(1) F	PERM INFO	RMATION TE	ECHNOLOGY SUPPO	ORT TECHNI	CIAN SR15		(1) PERM INFO	DRMATION TE	ECHNOLOGY SU	PPORT TECHN	NICIAN SR15	
(#96	003M; 1.00;	FY26: 24,468;	; FY27: 48,936)				(#96003M; 1.00	<i>'</i>				
(1) F	ERM INFO	RMATION TE	CHNOLOGY SUPPO	ORT TECHNI	CIAN SR15				ECHNOLOGY SU	PPORT TECHN	VICIAN SR15	
(#96	004M; 1.00;	FY26: 24,468;	; FY27: 48,936)				(#96004M; 1.00	; FY26: 24,468	; FY27: 48,936)			
(1) F	PERM INFO	RMATION TE	CHNOLOGY BAND	B SR22 (#96	005M; 1.00; FY	726:	\ /		ECHNOLOGY BA	ND B SR22 (#9	96005M; 1.00; F	Y26:
31,5	48; FY27: 63	3,096)					31,548; FY27: 6	, ,				
(1) F	ERM INFO	RMATION TE	CHNOLOGY BAND	B SR22 (#96	006M; 1.00; FY	726:			ECHNOLOGY BA	ND B SR22 (#9	06006M; 1.00; F	Y26:
31,5	48; FY27: 63	3,096)					31,548; FY27: 6	, ,				
(1) F	ERM INFO	RMATION TE	CHNOLOGY BAND	C SR24 (#96	007M; 1.00; FY	726:	(1) PERM INFO	DRMATION TE	ECHNOLOGY BA	ND C SR24 (#9	06007M; 1.00; F	Y26:
35,5	08; FY27: 71	,016)					35,508; FY27: 7	, ,				
(1) F	PERM SYST	EMS ACCOU	NTANT V SR24 (#96	6008M; 1.00; F	FY26: 35,508; F	Y27:	\ /	TEMS ACCOU	NTANT V SR24 (#96008M; 1.00;	; FY26: 35,508; 1	FY27:
71,0	16)						71,016)					
SER	VICES ON	A FEE BASIS	- EFS - DAGS (1.537	(.500)			COMPUTERS/I	PERIPHERALS	S (FY26: 200,000;	FY27: 20,000)		

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.

6-MONTH DELAY IN HIRE.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM INFORMATION TECHNOLOGY SUPPORT TECHNICIAN SR15

(#96003M; 1.00; FY26: 24,468; FY27: 48,936)

(1) PERM INFORMATION TECHNOLOGY SUPPORT TECHNICIAN SR15

(#96004M; 1.00; FY26: 24,468; FY27: 48,936)

(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#96005M; 1.00; FY26:

31,548; FY27: 63,096)

(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#96006M; 1.00; FY26:

31,548; FY27: 63,096)

(1) PERM INFORMATION TECHNOLOGY BAND C SR24 (#96007M; 1.00; FY26:

35,508; FY27: 71,016)

(1) PERM SYSTEMS ACCOUNTANT V SR24 (#96008M; 1.00; FY26: 35,508; FY27:

71.016)

SERVICES ON A FEE BASIS - EFS - DAGS (1,537,500)

SERVICES ON A FEE BASIS - EFS - DEPT (1,000,000)

COMPUTERS/PERIPHERALS (FY26: 200,000; FY27: 20,000)

6-MONTH DELAY IN HIRE.

-1/S

FY26: 6.00A PERM; 2,920,548A FY27: 6.00A PERM; 386,096A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 26 of 357

Program ID: AG

AGS101

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 1:
Subject Committee:

110202010000

FIN

FINANCE

			H	łD						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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 27 of 357

Program ID:

AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #: Subject Committee:

110303000000

FIN

FINANCE

			I	ID							9	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

EXECUTIVE REQUEST:

ADD POSITIONS AND FUNDS FOR ARCHIVES - RECORDS MANAGEMENT

(AGS111/DA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP ARCHIVIST I SR16 (#96009M; 0.50; 24,928)

(1) TEMP ARCHIVIST I SR16 (#96010M; 0.50; 24,928)

SERVICES ON A FEE/RFID UPGRADES (FY26: 46,144)

SERVICES ON A FEE/MSFT AZURE AI (FY27: 30,144)

ARCHIVAL SUPPLIES (FY27: 10,000)

BARCODE READERS/PRINTERS (FY26: 34,000)

\$49,856 NON-RECURRING.

EXECUTIVE REQUEST:

ADD POSITIONS AND FUNDS FOR ARCHIVES - RECORDS MANAGEMENT

(AGS111/DA).

SENATE DOES NOT CONCUR.

SENATE POSITION

BREAKOUT AS FOLLOWS:

(1) TEMP ARCHIVIST I SR16 (#96009M; 0.50; FY26: 12,464; FY27: 24,928)

(1) TEMP ARCHIVIST I SR16 (#96010M; 0.50; FY26: 12,464; FY27: 24,928)

SERVICES ON A FEE/RFID UPGRADES (FY26: 46,144)

SERVICES ON A FEE/MSFT AZURE AI (FY27: 30,144)

ARCHIVAL SUPPLIES (FY27: 10,000)

BARCODE READERS/PRINTERS (FY26: 34,000)

6-MONTH DELAY IN HIRE.

\$49.856 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP ARCHIVIST I SR16 (#96009M; 0.50; 24,928)

(1) TEMP ARCHIVIST I SR16 (#96010M; 0.50; 24,928)

SERVICES ON A FEE/RFID UPGRADES (FY26: 46,144)

SERVICES ON A FEE/MSFT AZURE AI (FY27: 30,144)

ARCHIVAL SUPPLIES (FY27: 10,000)

BARCODE READERS/PRINTERS (FY26: 34,000)

\$49,856 NON-RECURRING.

2100-001 150,000 150,000 A

SENATE ADJUSTMENT:

ADD FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111).

DETAIL OF SENATE ADJUSTMENT:

NARRATIVE PROGRAMMING AND PUBLIC ENGAGEMENT (150,000)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 28 of 357

Program ID:

AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #:

110303000000

			H	ID						S	D		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001										150,000			150,000
***	******	******	***********	******	*****	****			OR ARCHIVE *************** NATE ADJUS		,		*****
102-001										150,000			
									OR ARCHIVE	S - RECORDS MA	,		
***	******	******	********	******	******	*****		DETAIL OF SE			******		E POSITIO
										NUE GENERATIO	ON (FY26: 150,	000)	
03-001									AN FOR REVE		ON (FY26: 150,	2.00	
	*****	******	******	******	*****	****		BUSINESS PLA SENATE ADJU ADD POSITION	2.00 STMENT: NS FOR ARCH	IVES - RECORDS	MANAGEME	2.00 NT (AGS111).	******* E POSITIO
103-001 ****	******	1.00	130,000	*****	******		CHANGES BY MOF	SENATE ADJU ADD POSITION ************************************	2.00 STMENT: NS FOR ARCH	IVES - RECORDS	MANAGEME	2.00 NT (AGS111).	
***	0.00			0.00		90,000	CHANGES BY MOF	SENATE ADJU ADD POSITION ************************************	2.00 STMENT: NS FOR ARCH ************************************	INUE GENERATIO	MANAGEME	2.00 NT (AGS111). SENATI	E POSITIO
***		1.00	130,000		1.00	90,000		SENATE ADJU ADD POSITION *************** DETAIL OF SE (2) TEMP ARCI	2.00 STMENT: NS FOR ARCH ************************************	HIVES - RECORDS TMENT: EACH) 555,072	MANAGEME *******	2.00 NT (AGS111). **********************************	390,000
****	0.00	1.00	130,000	0.00	1.00	90,000	TOTAL CHANGES	SENATE ADJU ADD POSITION ************* DETAIL OF SE (2) TEMP ARCI	2.00 STMENT: NS FOR ARCH ************************************	IIVES - RECORDS ************************************	MANAGEME ***********************************	2.00 NT (AGS111). **********************************	390,000 390,000
A	0.00	1.00	130,000 130,000 1,704,902	0.00	1.00	90,000 90,000 1,664,902	TOTAL CHANGES	SENATE ADJU ADD POSITION ************** DETAIL OF SE (2) TEMP ARCI	2.00 STMENT: NS FOR ARCH ************************************	ENUE GENERATION IIVES - RECORDS ***********************************	MANAGEME ***********************************	2.00 NT (AGS111). **********************************	390,000 390,000 1,964,902

BUDGET COMPARISON WORKSHEET

Sunday, April 13, 2025 11:22 am LEGISLATIVE BUDGET SYSTEM Page 29 of 357

Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #: 110302020000 Subject Committee:

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.

HOUSE POSITION

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)

EXECUTIVE REQUEST:

TRANSFER-OUT POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE

(198,840)

(2.00)

(AGS131/EG) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AA).

HOUSE CONCURS.

HOUSE POSITION

(198,840) A

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

			I	HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	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 CONCUP FAIL OF GOV	R ENTERPRISE URE MAINTENA ************************************		G). *********	*******	_	SENATE DOES	OR ENTERPRIS TURE MAINTER ************************************	NANCE (AGS13 ******** L. QUEST:	1/EG). *******	******	
			- ANNUAL SUBS FY26: 280,000; FY		R MARKET		EDP CONSULT RESEARCH AN					
					R MARKET	A						
RES 05-001 EXI AD INF	SEARCH AND ECUTIVE REG D FUNDS FOI RASTRUCTU	O ADVISORY (F QUEST: R ENTERPRISE JRE MAINTENA ************************************	FY26: 280,000; FY	27: 285,000) SERVICES - C C).	PERATIONS AN	ID		EQUEST: OR ENTERPRISTURE MAINTER	(FY26: 280,000; SE TECHNOLOGNANCE (AGS13	FY27: 285,000) GY SERVICES - 1/EC).	- OPERATIONS	

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Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #:

110302020000

ECD

Subject Committee:

ECONOMIC DEVELOPMENT & TECHNOLOGY

			H	HD					S	SD		
		FY26			FY27			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

EXECUTIVE REQUEST:

ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND

INFRASTRUCTURE MAINTENANCE (AGS131/EA).

HOUSE DOES NOT CONCUR.

HOUSE POSITION

BREAKOUT AS FOLLOWS:

(1) PERM GEOSPATIAL DATA ARCHITECT, SRNA (#96012M; 1.00; FY26: 60,000;

FY27: 120,000)

(1) PERM DATA/AI QUALITY/PRIVACY ANALYST, SRNA (#96013M; 1.00; FY26:

35,000; FY27: 70,000)

(1) PERM DATA/AI SCIENTIST, SRNA (#96014M; 1.00; FY26: 60,000; FY27: 120,000)

 $(1) \, PERM \, MASTER \, DATA \, ARCHITECT, \, SRNA \, (\#96015M; \, 1.00; \, FY26: \, 60,000; \, FY27: \, 1.00; \, FY26: \, 60,000; \, FY2$

120,000)

DATA/AI GOVERNANCE TOOL (DATA QUALITY, DATA

CLASSIFICATION/PROTECTION, AND DATA CATALOGING) (FY26: 65,000; FY27:

130,000)

IMPLEMENTATION COST (300,000)

MASTER DATA MANAGEMENT TOOL (FY26: 150,000; FY27: 300,000)

IMPLEMENTATION COST (300,000)

INTEGRATED DATA/AI ANALYTICS PLATFORM (FY26: 125,000; FY27: 250,000)

IMPLEMENTATION COST (250,000)

GEOSPATIAL DATA ESRI ENTERPRISE LICENSING (200,000)

LAPTOP (FY26: 8,000)

6-MONTH DELAY IN HIRE.

\$850,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

DATA/AI GOVERNANCE TOOL (DATA QUALITY, DATA

CLASSIFICATION/PROTECTION, AND DATA CATALOGING) (65,000)

IMPLEMENTATION COST (374,000)

MASTER DATA MANAGEMENT TOOL (150,000)

IMPLEMENTATION COST (374,000)

INTEGRATED DATA/AI ANALYTICS PLATFORM (125,000)

IMPLEMENTATION COST (325,000)

GEOSPATIAL DATA ESRI ENTERPRISE LICENSING (200,000)

\$1,073,000 NON-RECURRING.

EXECUTIVE REQUEST:

ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND

INFRASTRUCTURE MAINTENANCE (AGS131/EA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

DATA/AI GOVERNANCE TOOL (DATA QUALITY, DATA

CLASSIFICATION/PROTECTION, AND DATA CATALOGING) (65,000)

IMPLEMENTATION COST (374,000)

MASTER DATA MANAGEMENT TOOL (150,000)

IMPLEMENTATION COST (374,000)

INTEGRATED DATA/AI ANALYTICS PLATFORM (125,000)

IMPLEMENTATION COST (325,000)

GEOSPATIAL DATA ESRI ENTERPRISE LICENSING (200,000)

\$1,073,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 32 of 357

Program ID:

Subject Committee:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #: 1103

110302020000

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

			I	łD						\$	SD		
		FY26			FY27				FY26			FY27	
Q#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
09-103			150,000				A						
AD INI	FRASTRUCTUI	ENTERPRIS	E TECHNOLOGY	C).				INFRASTRUCT	OR ENTERP	RISE TECHNOLOC	/EC).		
НО	USE CONCUR	S.			НО	USE POSI	ITION	SENATE DOES	NOT CONC	UR.			
OT	TAIL OF GOVI HER SEVICES 0,000)		QUEST: ASIS - SCANNING	AND DIGITIZA	ATION (FY26	:		DETAIL OF GO OTHER SERVI 150,000)		REQUEST: EE BASIS - SCANN	ING AND DIG	TIZATION (F	Y26:
60-001								(1.00)		(71,016)	(1.00)		(71,016)
	****	******	*****	******	*****	*****		SENATE ADJU REDUCE POSI OPERATIONS	ΓΙΟΝ AND F AND INFRA	(71,016) UNDS FOR ENTER STRUCTURE MAIR ***********************************	PRISE TECHN	GS131).	VICES -
	******	******	*******	******	*****	******		SENATE ADJU REDUCE POSI' OPERATIONS ************************************	ΓΙΟΝ AND F AND INFRA ************* NATE ADJU	UNDS FOR ENTER	PRISE TECHN NTENANCE (A	GS131). *******	VICES -
	(6.00)	*****	2,842,360	(6.00)	******		CHANGES BY MOF	SENATE ADJU REDUCE POSI' OPERATIONS ****************** DETAIL OF SE (1) PERM INFO	ΓΙΟΝ AND F AND INFRA ************* NATE ADJU	UNDS FOR ENTER STRUCTURE MAIR ************************************	PRISE TECHN NTENANCE (A	GS131). *******	VICES -
***		0.00			0.00	1,644,360	CHANGES BY MOF TOTAL CHANGES	SENATE ADJU REDUCE POSI' OPERATIONS. ************************************	ΓΙΟΝ AND F AND INFRA ************* NATE ADJU	UNDS FOR ENTER STRUCTURE MAIN ************************************	PRISE TECHN NTENANCE (A ************************************	GS131). *******	VICES - ************************************
***	(6.00)		2,842,360	(6.00)		1,644,360	TOTAL CHANGES	SENATE ADJU REDUCE POSI' OPERATIONS **************** DETAIL OF SE (1) PERM INFO -71,016A) (1.00)	TION AND F AND INFRA ************************************	UNDS FOR ENTER STRUCTURE MAIN ************************************	PRISE TECHN NTENANCE (A: ************************************	GS131). ************************** 13703; -1.00A	VICES - ******** ;
*** A -	(6.00)		2,842,360	(6.00)		1,644,360 1,644,360	TOTAL CHANGES	SENATE ADJU REDUCE POSI' OPERATIONS ************* DETAIL OF SE (1) PERM INFO -71,016A) (1.00)	TION AND F AND INFRA ************************************	UNDS FOR ENTER STRUCTURE MAIN ************************************	PRISE TECHN VTENANCE (A: ************************************	GS131). ************************** 13703; -1.00A	VICES - ******** ; 1,541,984 1,541,984 46,867,162
*** A - A	(6.00) (6.00) 137.00	0.00	2,842,360 2,842,360 48,167,538	(6.00) (6.00) 137.00	0.00	1,644,360 1,644,360 46,969,538	TOTAL CHANGES	SENATE ADJU REDUCE POSI' OPERATIONS ************* DETAIL OF SE (1) PERM INFO -71,016A) (1.00) (1.00) 142.00	TION AND FAND INFRA **************** NATE ADJU RMATION 1	UNDS FOR ENTER STRUCTURE MAIN************************************	PRISE TECHN NTENANCE (A: ************************************	GS131). ************************************	VICES - ********; ; 1,541,984 1,541,984

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Program ID:

AGS203

STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION

Structure #: 1
Subject Committee:

110307020000

FIN

FINANCE

			H	HD						:	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			26,987,995			26,987,995	A			26,987,995			26,987,995 A
	5.00		25,697,250	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 AD *** HO FRO BR INS	MINISTRATIO	R STATE RISH ON (AGS203/A ****************** OT CONCUR. SK MANAGE FOLLOWS: STS (1) TERNOR'S REG	MENT REVOLVIN	******		****		ADMINISTRA ******************* SENATE DOE: FROM STATE DETAIL OF GO INSURANCE O \$200,000,000 N	OR STATE FITION (AGS20 ******************* S NOT CONC RISK MANA OVERNOR'S COSTS (200,0 ON-RECURF RISK MANA	UR. GEMENT REVOLV REQUEST: 00,000) RING. GEMENT REVOLV REQUEST:	***************** /ING FUND:		*****

							CHANGES BY MOF							
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	
A			26,987,995			26,987,995	BUD. TOTALS			26,987,995			26,987,995	A
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

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 1
Subject Committee:

110308010000

FIN FINANCE

			I	ID						5	SD		
		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	1	91.00		8,083,178	91.00		8,083,178 A
			4,000,000			4,000,000 W	V			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

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN,

AND CONSTRUCTION (AGS221).

DETAIL OF SENATE ADJUSTMENT:

(1) PERM BLDG CONST INSP II SR19C (#21618; -1.00A; -57,192A)

(1) PERM OFFICE ASSISTANT III SR08C (#21622; -1.00A; -37,872A)

(1) PERM ENGINEER II EN18D (#36328; -1.00A; -65,760A)

							CHANGES BY MOF	(3.00)		(160,824)	(3.00)		(160,824) A
	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
W			4,000,000			4,000,000				4,000,000			4,000,000 W
	91.00		12,083,178	91.00		12,083,178	TOTAL BUDGET	88.00		11,922,354	88.00		11,922,354

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS223

OFFICE LEASING

Structure #:

110307040000

Subject Cor	nmittee:	FIN	FINANCE										
			Н	(D							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 A
_			5,500,000			5,500,000	0 U			5,500,000			5,500,000 U
	8.00	0.00	11,073,123	8.00	0.00	11,073,123	3	8.00	0.00	11,073,123	8.00	0.00	11,073,123
1100-001			1,600,000			1,600,000	0 A						
AD		R OFFICE LEA	ASING (AGS223).	******	******	*****		******	******	*******	******	******	*****
OT		USE ADJUSTI LANEOUS CU	MENT: JRRENT EXPENSES	S (КАМЕНАМ	IEHA III LEAS	H	H/S :Y26: 1,600,000A						
2100-001						F	Y27: 1,600,000A			1,600,000			1,600,000 A
***	******	******	*******	******	******	*****		**************************************	OR OFFICE I	LEASING (AGS223 ************************* STMENT: CURRENT EXPEN	, ************		
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	3 TOTAL BUDGET	8.00		12,673,123	8.00		12,673,123

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 36 of 357

Program ID:

AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #:

110308020000

FIN

Subject Committee:

FINANCE

			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	125.00	1.00	24,352,828	A		125.00	1.00	24,352,828	125.00	1.00	24,352,828
			1,699,084			1,699,084	U				1,699,084			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			
	CUTIVE REQ D FUNDS FOR		ERVICES - CUSTO	DIAL SERVIC	CES (AGS231/	FA).			EXECUTIVE RI ADD FUNDS FO		L SERVICES - CUS	STODIAL SERV	/ICES (AGS2	31/FA).
ADI ****	FUNDS FOR	R CENTRAL S	ERVICES - CUSTC		*****	<i>'</i>	TION	1	ADD FUNDS FO	OR CENTRA	******		`	/
ADI **** HOI	FUNDS FOR	R CENTRAL S	******		*****	*****	TION		ADD FUNDS FO	OR CENTRA ********* NOT CONC	**************************************		`	/
ADI **** HOU DET	FUNDS FOR	R CENTRAL S ************** RS. TERNOR'S REG	******		*****	*****	TION		ADD FUNDS FO	OR CENTRA ******** NOT CONC	**************************************		`	/
ADI **** HOU DET	D FUNDS FOR ************* JSE CONCUR AIL OF GOV	R CENTRAL S ************** RS. TERNOR'S REG	******		*****	*****	TION	; ;	ADD FUNDS FO	OR CENTRA ******** NOT CONC S FOLLOWS: (FY26: 1,000)	**************************************		`	/

103-001 120,000 120,000 A

EXECUTIVE REQUEST:

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

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

SECURITY SERVICES CONTRACT (120,000)

EXECUTIVE REQUEST:

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

TIDD I CIVIDS I ON CENTRAL SERVICES COSTODINE SERVICES (103251/17

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

SECURITY SERVICES CONTRACT (120,000)

A			1,120,000			1,120,000	CHANGES BY MOF			1,000,000				A
•	0.00	0.00	1,120,000	0.00	0.00	1,120,000	TOTAL CHANGES	0.00	0.00	1,000,000	0.00	0.00	0	
Α	125.00	1.00	25,472,828	125.00	1.00	25,472,828	BUD. TOTALS	125.00	1.00	25,352,828	125.00	1.00	24,352,828	A
U			1,699,084			1,699,084				1,699,084			1,699,084	U
	125.00	1.00	27,171,912	125.00	1.00	27,171,912	TOTAL BUDGET	125.00	1.00	27,051,912	125.00	1.00	26,051,912	

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Program ID:

AGS233

CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS

Structure #:

110308040000

			H	ID						9	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							
***	`		*******	******	******	****		ALTERATIONS ************ SENATE DOES	******	*******	******	******	*****	
DET	AIL OF GOV	ERNOR'S REQ	OUEST:					DETAIL OF GO	OVERNOR'S I	REQUEST:				
			50,000; FY27: 150,	000)				FENCING CON	TRACT (FY2	6: 250,000; FY27: 1	50,000)			
\$50,	000 NON-REC	CURRING.						\$50,000 NON-R	RECURRING.					
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	

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Program ID:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 0
Subject Committee:

070102000000 ee: EDN

EDUCATION

			H	ID					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)
Α	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

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Program ID:

AGS879

OFFICE OF ELECTIONS

Structure #: 110104020000 Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			F	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)
A	16.50	3.00	2,470,761	16.50	3.00	2,470,761	BUD, TOTALS	15.50	3.00	2,399,745	15.50	3.00	2,399,745 A
N	0.50	1.00	99,694	0.50	1.00	99,694		0.50	1.00	99,694	0.50	1.00	99,694 N
-	17.00	4.00	2,570,455	17.00	4.00	2,570,455	TOTAL BUDGET	16.00	4.00	2,499,439	16.00	4.00	2,499,439

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 0
Subject Committee:

080103000000

CAA

CULTURE & ARTS

			Н	ID						\$	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	В
	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
(AG **** HOU FRC BRI STA	SS81/LA). **************** USE DOES NO DM WORKS O EAKOUT AS F ATE CAPITOL FAIL OF GOV	TONCUR. OF ART SPECIFOLLOWS: POOLS (FY2)	6: 2,000,000)			H/ FY	S 726: 2,000,000B 727: 2,000,000B	(AGS881/LA). *************** SENATE CONC FROM WORKS DETAIL OF GO	************ CURS. OF ART SPI				*****	

							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	
A	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	

NEW: H/S AGS881

FY26: -16.25B PERM/-4.25N PERM;

-4,367,205B/-376,866N

FY27: -16.25B PERM/16.25A PERM; -4,367,205B/3,997,401A; 92,831N

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS891

ENHANCED 911 BOARD

Structure #:

110304000000

			H	ID							\$	SD		
		FY26			FY27					FY26			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 I
	USE DOES NO		FLDID						SENATE CONG		911 FUND		SENATE	POSITION
FRO	OM STATE OF	HAWAII 911	FUND:						FROM STATE	OF HAWAII	911 FUND:			
	EAKOUT AS F SCELLANEOU		EXPENSES (1)						DETAIL OF GO MISCELLANE		REQUEST: NT EXPENSES (5,0	000,000)		
	TAIL OF GOV		QUEST: EXPENSES (5,000,	000)										
							CHANG	S BY MOF						
В			1			1					5,000,000			5,000,000

В			1			1	CHANGES BY MOF			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							
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	

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Program ID:

AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #: 1
Subject Committee:

110313000000

FIN

FINANCE

			F	ID					5	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 A
	44.00	1.00	9,957,611	44.00	1.00	9,957,611	44.00	1.00	9,957,611	44.00	1.00	9,957,611
30-001	10.00		800,640	10.00		800,640 A						

EXECUTIVE REQUEST:

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

HOUSE CONCURS

HOUSE POSITION

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM HIMOD FUNCTIONAL MANAGER (#122201; 1.00; 97,944)
- (1) PERM TRAINING LEAD (#122240; 1.00; 100,896)
- (1) PERM ORGANIZATIONAL CHANGE MANAGER (#124208; 1.00; 76,500)
- (1) PERM COMMUNICATIONS MANAGER (#124209; 1.00; 66,300)
- (1) PERM SR BUSINESS ANALYST (#124214; 1.00; 86,700)
- (1) PERM SR BUSINESS ANALYST (#124220; 1.00; 86,700)
- (1) PERM BUSINESS ANALYST (#124215; 1.00; 71,400)
- (1) PERM BUSINESS ANALYST (#124216; 1.00; 71,400)
- (1) PERM BUSINESS ANALYST (#124221; 1.00; 71,400)
- (1) PERM BUSINESS ANALYST (#124222; 1.00; 71,400)

SEE AGS131 SEO. NO. 30-001, 31-001.

EXECUTIVE REQUEST:

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

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)
- (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 AGS131 SEQ. NO. 30-001, 31-001.

101-001 1.00 180.000 1.00 180.000 A

EXECUTIVE REQUEST:

ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA).

HOUSE CONCURS.

HOUSE POSITION

DETAIL OF GOVERNOR'S REOUEST:

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

EXECUTIVE REQUEST:

ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA).

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 #: 110313000000 Subject Committee:

FIN

FINANCE

			F	ID						S	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 A
-	54.00	2.00	10.938,251	54.00	2.00	10,938,251	TOTAL BUDGET	44.00	1.00	9.957.611	44.00	1.00	9.957.611

Department: AGS

			HD							SD				
		FY26			FY27				FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
						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	Α
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	В
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	A
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	A
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
Τ		1.00	70,175		1.00	70,175			3.00	70,175		3.00	70,175	T
U	43.00		15,718,308	43.00		15,718,308		43.00		15,718,308	43.00		15,718,308	U
W	5.00		29,697,251	5.00		29,697,251	_	5.00		229,697,250	5.00		229,697,250	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	

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(1) PERM LEGAL CLERK (LEGAL CLERK I) SR14C (#37478; -1.00U; -47,004U)

Program ID:

ATG100

LEGAL SERVICES

Structure #:

110301000000

Subject Con	mmittee:	JHA	JUDICIARY	& HAWAIIA	N AFFAIRS									
			I	I D							\$	SD		
		FY26			FY27					FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	t		Perm	Temp	Amt	Perm	Temp	Amt
	313.74	18.67	41,540,603	313.74	18.67	41,540,6	503 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	5,401,8	844 B		29.40	1.00	5,401,844	29.40	1.00	5,401,844 B
		5.23	11,641,670		5.23	11,641,6	570 N			5.23	11,641,670		5.23	11,641,670 N
	1.00		4,062,466	1.00		4,062,4	66 T		1.00		4,062,466	1.00		4,062,466 T
	111.60	18.10	19,480,327	111.60	18.10	19,480,3	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	3,509,7	92 W		5.60	2.00	3,509,792	5.60	2.00	3,509,792 V
	23.94	0.50	4,526,615	23.94	0.50	4,526,6	515 P		23.94	0.50	4,526,615	23.94	0.50	4,526,615 F
•	485.28	45.50	90,163,317	485.28	45.50	90,163,3	317		485.28	45.50	90,163,317	485.28	45.50	90,163,317
105-001			5,000,000			5,000,0	000 A				1,000,000			1,000,000 A
HC BR MI: DE	OUSE DOES NO EAKOUT AS A SC CURRENT TAIL OF GOV	OT CONCUR. FOLLOWS: 'EXP LITIGA' 'ERNOR'S RE	FION (5,000,000) QUEST: FION (10,000,000)	******	******		H/S FY26: 3,00 FY27: 1,00		SENATE DOES BREAKOUT A MISC CURREN DETAIL OF GO	S NOT CONC S FOLLOWS NT EXP LITIO	: GATION (1,000,000))	******	******
2060-001									(2.00)		(97,004)	(2.00)		(97,004) A
								ĺ	(2.00)		(94,008)	(2.00)		(94,008) U
***	****	****	******	****	****	*****				TIONS AND	FUNDS FOR LEGA	,		****
									(1) PERM LEG. (1) PERM LEG.	AL SECRETA AL CLERK S AL CLERK S	STMENT: ARY (#10596; -1.00 R14C (#37479; -1.00 R14F (#112848; -1.00	0A; -47,004A) 00U; -47,004U)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			I	HD						5	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 W
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

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Program ID:

ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 0
Subject Committee:

090105020000

JHA JUDICIARY

			I	ID							S	SD			
		FY26			FY27					FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Per	rm	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		48.0	00	0.00	7,328,610	48.00	0.00	7,328,610	
100-001			472,783			281,000	A				397,783			281,000	A

EXECUTIVE REQUEST:

ADD FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND

IDENTIFICATION (ATG231/BA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

ABIS MAINTENANCE CONTRACT RENEWAL (FY26: 89,783; FY27: 131,000)

(2) SECURE OFFSITE DATA CENTERS (75,000 EACH)

COMPUTER ROOM AC REPLACEMENT (FY26: 233,000)

EXECUTIVE REQUEST:

ADD FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND

IDENTIFICATION (ATG231/BA).

SENATE DOES NOT CONCUR.

SENATE POSITION

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	Α
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
Р _	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 #:

Subject Con	nmittee:	ECD	ECONOMIC	DEVELOPME	ENT & TECHN	OLOGY								
			I	ID						5	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		10.00	1.00	2,571,940	10.00	1.00	2,571,940	
			1,823,451			1,823,451				1,823,451			1,823,451	
_			700,000			700,000	<u>P</u>			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	A
***	******	******	*******	******	*******	*****		****************** DETAIL OF SE	OR STRATEO ************************************	GIC MARKETING A ************************************	******	******	,	
2101-001										865,000			865,000	A
									OR STRATEO	GIC MARKETING .			I).	
***	******	******	******	******	******	*****		DETAIL OF SE		**************************************	******	SEN/	ATE POSI	ГΙΟ
										ORCE DEVELOPM	IENT PROGRA	M (865,000)		
2102-001										4,150,000			4,150,000	A
								SENATE ADJU	STMFNT:					
										GIC MARKETING .	AND SUPPORT	Γ (BED100/SM	I).	
***	******	*****	******	*****	******	*****		*******	******	*******	******	******	*****	
								DETAIL OF SE FARM TO STA						
							CHANGES BY MOF			5,265,000			5,265,000	
-							-							
_	0.00	0.00	0	0.00	0.00	0	_	0.00	0.00	5,265,000	0.00	0.00	5,265,000	
A W	10.00	1.00	2,571,940 1,823,451	10.00	1.00	2,571,940 1,823,451	BUD. TOTALS	10.00	1.00	7,836,940 1,823,451	10.00	1.00	7,836,940 1,823,451	
w P			700,000			700,000				700,000			700,000	
_	10.00	1.00	5,095,391	10.00	1.00	ŕ	TOTAL BUDGET	10.00	1.00	10,360,391	10.00	1.00	10,360,391	
	10.00	1.00	2,0,2,2,1	10.00	1.00	2,372,371		10.00	1.00	10,000,001	10.00	1.00	10,500,571	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

BED101

OFFICE OF INTERNATIONAL AFFAIRS

Structure #: 010102000000

Program ID:

Subject Committee:

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

			F	HD					5	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	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

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED101

OFFICE OF INTERNATIONAL AFFAIRS

Structure #:

010102000000

Subject Committee:

ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

				HD						;	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	A	mt	Perm	Temp	Amt	Perm	Temp	Amt
218-001			1				1 A			4,000,000			4,000,000
A *:	DD FUNDS FO	******	3/25): INTERNATIONA			*****			OR OFFICE C	OF INTERNATION			*****
S H C C W T R W T S D H A	ARRYING CUI /ORKSHOP HE YOUNG PF ISING PACIFIC /OMEN OF IM EACHER WOR TATE OF HAW EGREE FELLC AWAI'I-BASE RTS OUTREAC	D TOUR H SUMMIT ICRONESIA FI LTURE PROFE ROFESSIONAL C ISLANDS LE PACT RKSHOPS (1) VAI'I ECONOM DWS D PARTICIPAN CH CONFERENCE	SSIONAL DEVE S OF THE PACIF ADERS RPIL - H.	IC (YPOP) INTI AWAII AND DI	ERNSHIP PRO ASPORA			CARRYING CU WORKSHOP (2 THE YOUNG P. (192,000) RISING PACIFI WOMEN OF IM TEACHER WOI STATE OF HAV DEGREE FELL HAWAII-BASE ARTS OUTREA	AD TOUR (72 H SUMMIT (ICRONESIA LTURE PRO 74,226) ROFESSIONA C ISLANDS 1 PACT (42,11 RKSHOPS (2: VAII ECONO DWS (422,26 D PARTICIPA CCH (329,800) CONFERENCE	(170,566.50) FESTIVAL (358,6 FESSIONAL DEVI ALS OF THE PACI LEADERS RPIL - 1 6) 5,498) MIC CONFERENC (7.50) ANTS (73,500) CE/INTERNATION	ELOPMENT CO FIC INTERNS HAWAII AND CE (532,954)	HIP PROGRAM DIASPORA (52	5,026)
S H C C W T (9 R W T S D D H A	TUDY ABROA AWAI'I YOUT ELEBRATE M ARRYING CU /ORKSHOP (13 HE YOUNG PF 06,000) ISING PACIFIC /OMEN OF IM EACHER WOR TATE OF HAW EGREE FELLC AWAI'I-BASE RTS OUTREAC	LTURE PROFE 87,113) ROFESSIONAL C ISLANDS LE PACT (21,058) RKSHOPS (12,7 VAI'I ECONOM DWS (211,134) D PARTICIPAN CH (164,900)	2000) 5,283) ESTIVAL (179,310 ESSIONAL DEVEL S OF THE PACIF ADERS RPIL - H. 49) HIC CONFERENCE NTS (36,750)	LOPMENT COU IC (YPOP) INTI AWAII AND DI E (266,477)	ERNSHIP PRO ASPORA (262	2,513)		CARRYING CU WORKSHOP (1 THE YOUNG P. PROGRAM (96, RISING PACIFI WOMEN OF IM TEACHER WOI STATE OF HAV DEGREE FELL HAWAI'I-BASE ARTS OUTREA	AD TOUR (36 TH SUMMIT ICRONESIA LTURE PRO 37,113) ROFESSION 000) C ISLANDS 1 PACT (21,05 RKSHOPS (12 VAI'I ECONC DWS (211,13 D PARTICIP CH (164,900) CONFERENC	(0,000) (85,283) FESTIVAL (179,3 FESSIONAL DEVI ALS OF THE PACI LEADERS RPIL - 1 8) 2,749) DMIC CONFERENC 4) ANTS (36,750) () CE/INTERNATION	ELOPMENT C FIC (YPOP) IN HAWAII AND CE (266,477)	TERNSHIP DIASPORA (26	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED101

OFFICE OF INTERNATIONAL AFFAIRS

Structure #:

010102000000

Subject Con	nmittee:	ECD	ECONOMIC	DEVELOPME	ENT & TECHN	OLOGY								
			I	ID						\$	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
1100-001			400,000				A							
**** DE	******** ГАІLS OF HC	**************************************	NTERNATIONAL **************** /ENT: (FY26: 400,000)	,	*****	JSE POSI	TION	******	******	******	******	******	*****	
A			400,001			1	CHANGES BY MOF			4,000,000			4,000,000	Α
	0.00	0.00	400,001	0.00	0.00	1	TOTAL CHANGES	0.00	0.00	4,000,000	0.00	0.00	4,000,000	
A			650,001			250,001	BUD. TOTALS			4,250,000			4,250,000	A
-			650,001			250,001	TOTAL BUDGET			4,250,000			4,250,000	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 53 of 357

Program ID:

BED107

FOREIGN TRADE ZONE

Structure #: Subject Committee:

010104000000

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

			H	łD					S	D		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	16.00		2,791,090	16.00		2,791,090 B	16.00		2,791,090	16.00		2,791,090 B
_	16.00	0.00	2,791,090	16.00	0.00	2,791,090	16.00	0.00	2,791,090	16.00	0.00	2,791,090
2060-001							(2.00)		(142,032)	(2.00)		(142,032) B
							SENATE ADJU	JSTMENT:				

REDUCE POSITIONS AND FUNDS FOR FOREIGN TRADE ZONE (BED107).

DETAIL OF SENATE ADJUSTMENT:

- (1) PERM BUSINESS MANAGER V SR24D (#34735; -1.00B; -71,016B)
- (1) PERM ECONOMIC DEVELOPMENT SPCLT V SR24D (#24766; -1.00B;
- -71,016B)

							CHANGES BY MOF							
								(2.00)		(142,032)	(2.00)		(142,032)	В
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(2.00)	0.00	(142,032)	(2.00)	0.00	(142,032)	
							BUD. TOTALS							
В	16.00		2,791,090	16.00		2,791,090		14.00		2,649,058	14.00		2,649,058	В
	16.00		2,791,090	16.00		2,791,090	TOTAL BUDGET	14.00		2,649,058	14.00		2,649,058	

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

			I	łD						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	14.00		3,696,660	14.00		3,696,660	A	14.00		3,696,660	14.00		3,696,660 A
			34,000,000			34,000,000	В			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 #: 0
Subject Committee:

010201000000

TOU

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

Page 56 of 357

BED113 Program ID:

HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE

Structure #:

010201000000

Subject C	Committee:	TOU	TOURISM	[
				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*	*****	*****	*******	******	******	****	*******	******	*****	******	******	*****
ŀ	HOUSE DOES	NOT CONCUR.					SENATE CONC	CURS.				
F () () () () () () () () () (BREAKOUT A DEFFICE SUPPI COMPUTER PI DUES & SUBS FREIGHT & DI POSTAGE FELEPHONE & MOTOR POOL RENTAL OF C NTELLECTUA T SERVICES TV CABLE SEI MARKETING - ADMINISTRA' BOARD / COM PARKING AUDIT SERVICE SUBSISTENCE SUBSISTENCE SUBSISTENCE GUBSISTENCE	S FOLLOWS: LIES (1) ROGRAMS/SOF CRIPTIONS ELIVERY CHAI A TELEGRAPH CARS OPY MACHINE AL PROPERTY: RVICES OTHER COSTS TIVE EXPENSES IM EXPENSES ALLOW, OTHE ALLOW, OTHE CALLOW, OTHE CALLOW, OUT CALLOW, OUT CALLOW, OUT CALLOW, OUT CALLOW, OTHE CALLOW, OTH	CTWARE RGES EXPENDITURE S (SUBSCRIPTIONS OR ISLAND, NONERS, NEIGHBOR ISLAND, NONERS, NEIGHBOR STATE -STATE, NON-EM-OF-STATE -OF-STATE NON-EM-OF-STATE -OF-STATE NON-ERS, OUT-OF-ST. ERS, OST NON-ERS, OST NON-ERS, OST NON-ERS	N-EMPLOYEE ISLAND NON-EMPLOY ISLAND ISLAND MPLOYEE -EMPLOYEE ATE MPL FEES-G&A SERVICES ERVICES		IOUS	DETAIL OF GO OFFICE SUPPL COMPUTER PF DUES & SUBSO FREIGHT & DE POSTAGE (-1,5) TELEPHONE & MOTOR POOL RENTAL OF CO INTELLECTUAL IT SERVICES (- TV CABLE SEF MARKETING - ADMINISTRAT BOARD / COM PARKING (-500 AUDIT SERVIC TRANSPORTA' TRANSPORTA' TRANSPORTA' SUBSISTENCE SUB	OVERNOR'S REGIES (-10,000) COGRAMS/SOF-CRIPTIONS (-7,4) CLIVERY CHAR (00) TELEGRAPH (CARS (-10,000) OPY MACHINE L PROPERTY E-106,593) CVICES (-3,120) OTHER COSTS TVE EXPENSES (01) CES (52,222) FION, NEIGHBORD (10N, NEIGHBORD (10N, NEIGHBORD (10N, OTHE ALLOW, OTHE ALLOW, OTHE ALLOW, OTHE ALLOW, OUT-CALLOW, OUT-CALLOW, OUT-CALLOW, OTHE ALLOW, OTHE ALLOW, OTHE ALLOW, OTHE ALLOW, OTHE ALLOW, OTHE (-6,000) NON-EMPLOY, TRAINING & REVICES (2,7) ATEGIC PLAN (125,556) SE INDUSTRY (150NS, COMM, (125,556))	TWARE (-46,10419) RGES (-5,772) (-24,790) (-24,790) (-(-21,720) EXPENDITURE (S (SUBSCRIPTISS (-314,943)) (6,967) OR ISLAND, N ERS, NEIGHBC (ERS, OUT-OF-S (FSTATE (-20,00) (FSTATE (-20,00) (FSTATE (-300) (FST	E (-2,100) ONS) (-161,116 10,000) ON-EMPLOYE OR ISLAND (-16 O, NON-EMPLO OR ISLAND (-1,0) EMPLOYEE (-2,000) N-EMPLOYEE STATE (-5,000) -EMPL (-2,500) N FEES-G&A (-2,000) I SERVICES (-8,000)	E (-10,000) 6,000) DYEE (-4,000) 000) 0,000) (-10,000) 21,000) 25,000)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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BED113 Program ID:

HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE

Structure #:

010201000000

J	Committee:	TOU	TOURISM									
				HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Тетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt
•	TRAVEL (BOAF	RD AND STAF	F) - VARIOUS				TRAVEL (BOA)	RD AND STAF	F) - VARIOUS ((93,889)		
,	DETAIL OF CO	VEDNODIC DE	OLIFOR									
	DETAIL OF GO		QUEST:									
	OFFICE SUPPLI		CENTA DE 7 46 100									
			TWARE (-46,108)									
	DUES & SUBSC	` '										
	FREIGHT & DE		RGES (-5,772)									
	POSTAGE (-1,50	,	(24 700)									
	TELEPHONE &											
	MOTOR POOL (` ′ ′	,									
	RENTAL OF CO			2.100)								
			EXPENDITURE (-	2,100)								
	IT SERVICES (- TV CABLE SER		`									
		` ' ') S (SUBSCRIPTION	VS) (161 116)								
	ADMINISTRAT		`	NS) (-101,110)								
	BOARD / COMN		` ' /									
	PARKING (-500)	,	0,201)									
	AUDIT SERVIC	·										
			OR ISLAND (-10,0	000)								
		,	OR ISLAND, NON	/	(-10.000)							
			ERS, NEIGHBOR									
			HBOR ISLAND, N	, ,	· /							
			ERS, NEIGHBOR									
			ERS, NEIGHBOR									
			STATE (-50,000)	()	,							
			-STATE, NON-EM	IPLOYEE (-20,0	000)							
;	SUBSISTENCE .	ALLOW, OUT	-OF-STATE (-26,0	00)	,							
;	SUBSISTENCE A	ALLOW, OUT	-OF-STATE NON-	EMPLOYEE (-1	10,000)							
;	SUBSISTENCE .	ALLOW, OTH	ERS, OUT-OF-STA	ATE (-5,000)								
:	SUBSISTENCE .	ALLOW, OTH	ERS, OST NON-E	MPL (-2,500)								
(CAR RENTAL (-	-6,000)										
(CAR RENTAL, ì	NON-EMPLOY	YEE (-6,000)									
(OUT-SERVICE	TRAINING & I	REGISTRATION F	FEES-G&A (-21	,000)							
]	HTA WEBSITE	SERVICES (2,	778)									
,	TOURISM STRA	ATEGIC PLAN	UPDATE (-300,00	00)								
	PROGRAM EVA	*										
			, & OUTREACH S	ERVICES (-125	(,000)							
	EVALUATION (
			CONSULTANT SI		,							
	`		ES, SUBSCRIPTIO	ONS, SOFTWAI	RE, ETC.) -							
	VARIOUS (717,	· ·										
,	TRAVEL (BOAF	RD AND STAF	F) - VARIOUS (93	,889)								

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Program ID:

BED113

HAWAII TOURISM AUTHORITY - ADMINISTRATION AND GOVERNANCE

Structure #:

010201000000

Subject Con	nmittee:	TOU	TOURISM										
			H	łD						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 ADMIN	ΓΙΟΝ AND G ******** NATE ADJU	UNDS FOR HAWA OVERNANCE (BEI ************************************	D113).	******	
A			1			1	CHANGES BY MOF	(1.00)		(399,013)	(1.00)		(399,013) A
-	0.00	0.00	1	0.00	0.00	1	TOTAL CHANGES	(1.00)	0.00	(399,013)	(1.00)	0.00	(399,013)
A B	14.00		3,696,661 34,000,000	14.00		3,696,661 34,000,000	BUD. TOTALS	13.00		3,297,647 34,000,000	13.00		3,297,647 A 34,000,000 B
_	14.00		37,696,661	14.00		37,696,661	TOTAL BUDGET	13.00		37,297,647	13.00		

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

			I	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)

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Program ID:

BED114

HAWAII TOURISM AUTHORITY - BRANDING AND MARKETING

Structure #:

010202000000

			I	HD						\$	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
18-001			1			1	A						
AD MA	RKETING (BE	HAWAII TOU D114/BM).	2025): URISM AUTHORI			****		MARKETING (OR HAWAII TO BED114/BM).	OURISM AUTHO			*****
BR	EAKOUT AS F	OLLOWS:						DETAIL OF GO		•			
BR.	ANDING AND	MARKETING	- UNALLOCATE	D(1)				BRANDING AN	ND MARKETIN	IG (FY26: 3,000,0	000)		
	TAIL OF GOVE	,	QUEST: 6 - UNALLOCATE	D (FY26: 3,000	0,000)								
10 002			1			1	A						
218-002			1			1	A						
GO	VERNOR'S ME	`	8/25):	TV DDANINE	NG AND	1	A	GOVERNOR'S	`	· /	ADITY DD ANI	DING AND	
GO AD	D FUNDS FOR	HAWAII TO	•	TY – BRANDII	NG AND	1	A		OR HAWAII TO	8/25): DURISM AUTHO	PRITY - BRANI	DING AND	
GO AD MA	D FUNDS FOR RKETING (BE	HAWAII TOU D114/BM).	8/25):				A	ADD FUNDS FO MARKETING (OR HAWAIÎ TO BED/BM).	· /			*****
GO AD MA	D FUNDS FOR RKETING (BE	HAWAII TOU D114/BM).	3/25): URISM AUTHORI				A	ADD FUNDS FO MARKETING (OR HAWAII TO BED/BM). *******	OURISM AUTHO			*****
AD MA **** HO	D FUNDS FOR RKETING (BE ************************************	HAWAII TOUD114/BM). ************************************	3/25): URISM AUTHORI				A	ADD FUNDS FOR MARKETING (I	OR HAWAII TO BED/BM). ************************************	OURÍSM AUTHC ************************************			*****
GO AD MA **** HO BR	D FUNDS FOR RKETING (BE ****************** USE DOES NO EAKOUT AS F	HAWAII TOUD114/BM). ************************************	3/25): URISM AUTHORI				A	ADD FUNDS FO	OR HAWAII TO BED/BM). ******** NOT CONCUE OVERNOR'S RE	OURÍSM AUTHC ************************************			*****
GO AD MA **** HO BRI JAF	D FUNDS FOR RKETING (BE ************************************	HAWAII TOU D114/BM). ************************************	8/25): URISM AUTHORI				A	ADD FUNDS FOR MARKETING (I	OR HAWAII TO BED/BM). ******** NOT CONCUE OVERNOR'S RE	OURÍSM AUTHC ************************************			*****
GO AD MA **** HO BR JAF	D FUNDS FOR RKETING (BE ***********************************	HAWAII TOUD114/BM). ************************************	8/25): URISM AUTHORI				A	ADD FUNDS FOR MARKETING (I	OR HAWAII TO BED/BM). ******** NOT CONCUE OVERNOR'S RE	OURÍSM AUTHC ************************************			*****
GO AD MA **** HO BR JAF	D FUNDS FOR RKETING (BE ************************************	HAWAII TOUD114/BM). ************************************	8/25): URISM AUTHORI				A	ADD FUNDS FOR MARKETING (I	OR HAWAII TO BED/BM). ******** NOT CONCUE OVERNOR'S RE	OURÍSM AUTHC ************************************			*****
GO AD MA **** HO BR JAF	D FUNDS FOR RKETING (BE ***********************************	HAWAII TOUD114/BM). ************************************	8/25): URISM AUTHORI			*****	CHANGES BY MOF	ADD FUNDS FOR MARKETING (I	OR HAWAII TO BED/BM). ******** NOT CONCUE OVERNOR'S RE	OURÍSM AUTHC ************************************			*****
GO AD MA **** HO BRI JAF DE	D FUNDS FOR RKETING (BE ***********************************	HAWAII TOUD114/BM). ************************************	28/25): JRISM AUTHORI ***********************************			*****	CHANGES BY MOF	ADD FUNDS FOR MARKETING (I	OR HAWAII TO BED/BM). ******** NOT CONCUE OVERNOR'S RE	OURÍSM AUTHC ************************************			*****
GO AD MA **** HO BRI JAF DE	D FUNDS FOR RKETING (BE ***********************************	HAWAII TOUD114/BM). ************************************	8/25): URISM AUTHORI ***********************************	*****	******	******	CHANGES BY MOF TOTAL CHANGES	ADD FUNDS FO MARKETING (I ************************************	OR HAWAII TO BED/BM). ******************* NOT CONCUE DVERNOR'S RE 3,000,000)	OURÍSM 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

			,	HD							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

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Program ID:

BED116

HAWAII TOURISM AUTHORITY – DESTINATION STEWARDSHIP AND COMM

Structure #: 0
Subject Committee:

010204000000

TOU

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001			1			1 A						
AD		R HAWAII TO	URISM AUTHOF NITY (BED116/I		ATION		EXECUTIVE R ADD FUNDS F STEWARDSHII	OR HAWAII T	OURISM AUTH		NATION	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED116

HAWAII TOURISM AUTHORITY – DESTINATION STEWARDSHIP AND COMM

Structure #:

010204000000

SPORTS - BASKETBALL (888,889) SPORTS - SURFING (WSL) (388,889)

Subject Committee: TOU	TOURISM									
	Н	ID						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	L.			
BREAKOUT AS FOLLOWS: SIGNATURE EVENTS SPORTS - COLLEGE SPORTS SPORTS - PGA SPORTS - LPGA (1) SPORTS OPPORTUNITIES OPP FUND - SPONSORSHIPS, SPO SPORTS - BASKETBALL SPORTS - SURFING (WSL) SPORTS CONSULTANT KUKULU OLA TECHNICAL ASSISTANCE (TA) A ENRICHMENT PROGRAM (CEP) FUTURE WF HS PROG HOOILINA SCHOLARSHIP PROG HAWAIIAN CULTURE INITIATIV TOURISM FALL EDU CONF & SP VISITOR EDUCATION POST ARR KAHU AINA (KA) RESORT AREA HAWAIIAN CULT SMART TOURISM - DESTINATIO SAFETY & SECURITY DESTINATION MANAGEMENT D RECOVERY & STABILIZATION T MGMT IMPLEMENT DESTINATION MGMT APP UMEKE (VEPAM, KA, RACHI, CE KAHEA AIRPORT GREETINGS TRAVEL - VARIOUS TRAINING & SUBSCRIPTIONS - V DETAIL OF GOVERNOR'S REQUI SIGNATURE EVENTS (1,424,790) SPORTS - COLLEGE SPORTS (74, SPORTS - PGA (238,928) SPORTS OPPORTUNITIES (-1,654 OPP FUND - SPONSORSHIPS, SPO	AND QUALITY AS & CURR WF TRATE PROGRING UPDATE RIVAL MARKET FURE INITIATIVE ON MANAGEME OMAP IMPLEME THRU SMART TO EP, SMART TOUS VARIOUS EST: 111)	ASSURANCE RAINING FING (VEPAM VE (RACHI) ENT APP ENT FOURISM - DM	I) MAP DESTINAT		DETAIL OF GO'SIGNATURE EVSPORTS - COLLSPORTS - PGA (ISPORTS - PGA	ZENTS (1,424,7' ZEGE SPORTS (238,928) L (83,333) ZTUNITIES (-1,10) ZETBALL (888,1) ZETBALL (866,667) ZETBALL (888,1) ZETBALL (88,1) ZETBALL (88,1) ZETBALL (88,1) ZETBALL (88,1) ZETBALL (88,1	90) (74,111) 654,525) SPORTS & SIG 889) (88,889) .11) A) AND QUALI PROGRAM (CE O) COG & CURR W. TIVE PROG (27) E SPRING UPDA ARRIVAL MAR ULTURE INITIL TION MGMT A) IMPLEMENT (DN THRU SMAI MENT (-122,15) 1,500,000) CEP, SMART S (888,889)	TTY ASSURANGEP) (-1,066,270) VF TRAINING (7,778) ATE (33,333) KETING (VEPA ATIVE (RACHI LPP (-1,269,444) 1,700,000) RT TOURISM - 4) TOURISM) (7,2	CE (QA) (76,656) -7,778) AM) (369,185)) (-784,022) DMAP (-450,000)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED116

HAWAII TOURISM AUTHORITY – DESTINATION STEWARDSHIP AND COMM

Structure #:

010204000000

Subject Co	mmittee:	TOU	TOURISM										
			I	łD							SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
KU TE- CO FU HO HA TO VIS KA RE SM SA DE RE DE UM KA	DMMUNITY E TURE WF HS DOILINA SCHOOLINA SCHOOLINA SCHOOLINA DURISM FALL SITOR EDUCA AHU AINA (KA ESORT AREA I MART TOURIS AFETY & SECU ESTINATION I ESTINATION I ESTINATION I MEKE (VEPAN AHEA AIRPOR RAVEL - VARI	ILTANT (111,1 -784,022) SISTANCE (T. NRICHMENT PROG (16,667 OLARSHIP PR LTURE INITIA EDU CONF & ATION POST A A) (-784,022) HAWAIIAN C M - DESTINA JRITY (72,222 MANAGEMEN TABILIZATIC MGMT IMPLE MGMT APP (-1 M, KA, RACHI RT GREETING OUS (166,667)	A) AND QUALITY PROGRAM (CEP) (7) COG & CURR WF T TIVE PROG (27,77 Z SPRING UPDATE ARRIVAL MARKET ULTURE INITIATI TION MANAGEMI) OT DMAP IMPLEM ON THRU SMART T MENT (-122,154) 1,500,000) , CEP, SMART TOU S (888,889)	(-1,066,270) RAINING (-7,'8) (33,333) FING (VEPAM VE (RACHI) (-ENT APP (-1,20) ENT (1,700,00) FOURISM - DM JRISM) (7,291,	778) (1) (369,185) (784,022) (69,444) (0) MAP (-450,000)				·				
21-001													
***	******	******	******	*****	*******	****		STEWARDSHII ***************** SENATE DOES DETAIL OF GO	OR HAWAII TO P AND COMM ********* S NOT CONCUI OVERNOR'S RE	OURISM AUTHO UNITY (BED116. ***********************************	/DC). ********	*****	*****
A			1			1	CHANGES BY MOF						
	0.00	0.00	1	0.00	0.00	1	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	7.00		7,923,884	7.00		7,923,884		7.00		7,923,883	7.00		7,923,883
•	7.00		7,923,884	7.00		7,923,884	TOTAL BUDGET	7.00		7,923,883	7.00		7,923,883

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

HD								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	<u> </u>					

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)

Page 66 of 357

27.00

1.00

12,008,546

Program ID:

BED120

1.00

27.00

12,042,450

1.00

27.00

HAWAII STATE ENERGY OFFICE

Structure #:

010501000000

ubject Con	nmittee:	EEP	ENERGY & I	ENVIRONME	NTAL PROTECTIO	N							
			Н	(D						\$	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001			1			1	A						
AD: **** HO	USE DOES NO	R HAWAII STA	ATE ENERGY OFF	`	<i>'</i>	**			OR HAWAII				*****
PEF DE	ΓAIL OF GOV	VICES FOR (1) ERNOR'S REQ	TEMP CHIEF ENE QUEST: TEMP CHIEF ENE		, , ,)				(1) TEMP CHIEF I	ENERGY OFFI	CER (#101240	;
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
-		25.00	2,601,200	1.00	25.00	2,601,200	BUD. TOTALS	1.00	25.00	2,567,296	1.00	25.00	2,567,296
A B	1.00	23.00	795,000	1.00		795,000				795,000			795,000

12,042,450 TOTAL BUDGET

1.00

27.00

12,008,546

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED138

HAWAII GREEN INFRASTRUCTURE AUTHORITY

1.00

Structure #: 0
Subject Committee:

010505000000

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			I	łD				SD						
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
		6.25	86,419,942		6.25	86,419,942	D		6.25	86,419,942		6.25	86,419,942 B	
		1.75	444,261		1.75	444,261			1.75	444,261		1.75	444,261 P	
-								-						
_	0.00	8.00	86,864,203	0.00	8.00	86,864,203		0.00	8.00	86,864,203	0.00	8.00	86,864,203	
100-001														

EXECUTIVE REQUEST:

ADD POSITION AND FUNDS FOR HAWAII GREEN INFRASTRUCTURE

211,150

AUTHORITY (BED138/GI).

HOUSE CONCURS.

HOUSE POSITION

217,485 B

FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP HGIA INVESTMENT FUND MANAGER (#95022B; 1.00; FY26: 128,750;

FY27: 132,613)

FRINGE BENEFITS (FY26: 82,400; FY27: 84,872)

1.00

EXECUTIVE REQUEST:

ADD POSITION AND FUNDS FOR HAWAII GREEN INFRASTRUCTURE

AUTHORITY (BED138/GI).

SENATE DOES NOT CONCUR.

FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP HGIA INVESTMENT FUND MANAGER (#95022B; 1.00; FY26: 128,750;

FY27: 132,613)

FRINGE BENEFITS (FY26: 82,400; FY27: 84,872)

							CHANGES BY MOF						
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
P		1.75	444,261		1.75	444,261			1.75	444,261		1.75	444,261
-		9.00	87,075,353		9.00	87,081,688	TOTAL BUDGET		8.00	86,864,203		8.00	86,864,203

Page 68 of 357

Program ID:

BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #:

010105000000

			ī	łD							SD				
		FY26		110	FY27				FY26		, D	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 A		
	26.00	4.00	3,082,898	26.00	4.00	3,082,898		26.00	4.00	3,082,898	26.00	4.00	3,082,898		
100-001			1			1	A								
DE *** HC BR (1)	EVELOPMENT ********************** DUSE DOES NO REAKOUT AS 1 PERM SPORT	(BED142/AA) ****************** OT CONCUR. FOLLOWS: S TOURISM M	MANAGER, STATE	************** EWIDE (#96020)B; 1)			ADD POSITION AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). **********************************							
1100-001			650,000			650,000	A								
AI (B: ***	HOUSE ADJUSTMENT: ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***********************************								******	*******	******	*****	*****		
2100-001										50,000			50,000 A		
****************								(BED142/AA).	OR GENERA	L SUPPORT FOR E					

DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (50,000) SENATE POSITION

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 69 of 357

Program ID:

BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #:

010105000000

Subject Con	nmittee:	ECD	ECONOMIC	DEVELOPME	ENT & TECHN	IOLOGY							
			I	HD						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2101-001										8,508			8,856 A
***	SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). **********************************												
A			650,001			650,001	CHANGES BY MOF			58,508			58,856 A
_	0.00	0.00	650,001	0.00	0.00	650,001	TOTAL CHANGES	0.00	0.00	58,508	0.00	0.00	58,856
A	26.00	4.00	3,732,899	26.00	4.00	3,732,899	BUD. TOTALS	26.00	4.00	3,141,406	26.00	4.00	3,141,754 A
_	26.00	4.00	3,732,899	26.00	4.00	3,732,899	TOTAL BUDGET	26.00	4.00	3,141,406	26.00	4.00	3,141,754

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Program ID:

BED143

HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

Structure #:

010502000000

Subject Co	ommittee:	ECD	ECONOMIC	DEVELOPMI	ENT & TECHN	OLOGY									
			H	ID					S	SD					
		FY26			FY27			FY26			FY27				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
	8.00	5.00	7,700,438	8.00	5.00	7,700,438 A	8.00	5.00	7,700,438	8.00	5.00	7,700,438			
			1,604,258			1,604,258 B			1,604,258			1,604,258 I			
			2,017,203			2,017,203 W			2,017,203			2,017,203 V			
		10.00	994,214		10.00	994,214 P		10.00	994,214		10.00	994,214			
	8.00	15.00	12,316,113	8.00	15.00	12,316,113	8.00	15.00	12,316,113	8.00	15.00	12,316,113			
100-001			1,000,000			1,000,000 A									
AI (B)	ED143/TE).	R HAWAII TE	CHNOLOGY DEVI				EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ************************************								
НС	OUSE CONCUI	RS.			Н	DUSE POSITION	SENATE DOES NOT CONCUR.								
	ETAIL OF GOV AP GRANT (1,		QUEST:					DETAIL OF GOVERNOR'S REQUEST: MAP GRANT (1,000,000)							
101-001			1,000,000			1,000,000 A									
AI (B)	ED143/TE).	R HAWAII TE	CHNOLOGY DEVI				ADD FUNDS F (BED143/TE).	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE).							
НС	OUSE CONCUI	RS.			НО	USE POSITION	SENATE DOES	NOT CONC	UR.						
	DETAIL OF GOVERNOR'S REQUEST: HSBIR PHASE II AND III (1,000,000)						DETAIL OF GOVERNOR'S REQUEST: HSBIR PHASE II AND III (1,000,000)								
1100-001			1,000,000			1,000,000 A									
AI (B)	ED143/TE).	R HAWAII TE	CHNOLOGY DEVI				******	*****	******	******	*****	*****			
	ETAIL OF HOU		MENT: GRAM (1,000,000)		НС	OUSE POSITION									

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Program ID:

BED143

HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 0
Subject Committee:

010502000000

ECD ECONOMIC DEVELOPMENT & TECHNOLOGY

Subject Com	mittee:	ECD	ECONOMIC	DEVELOPMI	ENT & TECH	NOLOGY							
			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)	(51,732)		(1.00)	(51,732)
****	******	*******	*******	******	******	*****		CORPORATIO **************** DETAIL OF SE	ITION AND F N (BED143). ************************************	UNDS FOR HAWA ****************** STMENT: ONS SPECIALIST (********	*********	
A			3,000,000			3,000,000	CHANGES BY MOF						
			-,,			.,,			(1.00)	(51,732)		(1.00)	(51,732)
	0.00	0.00	3,000,000	0.00	0.00	3,000,000	TOTAL CHANGES	0.00	(1.00)	(51,732)	0.00	(1.00)	(51,732)
A	8.00	5.00	10,700,438	8.00	5.00	10,700,438	BUD. TOTALS	8.00	5.00	7,700,438	8.00	5.00	7,700,438
В			1,604,258			1,604,258				1,604,258			1,604,258
W			2,017,203			2,017,203				2,017,203			2,017,203
P		10.00	994,214		10.00	994,214			9.00	942,482		9.00	942,482
_	8.00	15.00	15,316,113	8.00	15.00	15,316,113	TOTAL BUDGET	8.00	14.00	12,264,381	8.00	14.00	12,264,381

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #:

Subject Committee:

110103020000

WAL

WATER & LAND

HD								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.

HOUSE POSITION

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)

NEW: H/S BED144 FY26: 93,226A FY27: 93.226A

PERSONAL SERVICES

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #:

110103020000

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001		1.00	300,000			A			300,000			
AI Di	EVELOPMEN	N AND FUNDS F T (BED144/PL).	OR OFFICE OF P				DEVELOPMEN	EQUEST: N AND FUNDS NT (BED144/PL)				
НС	OUSE CONCU	JRS.			НС	OUSE POSITION	SENATE DOES	S NOT CONCUR	٤.			
(1)) TEMP SPEC	VERNOR'S REQ IAL PLANS PRO A FEE (FY26: 20	DJECT COORDIN	ATOR (#96004E	3; FY26: 100,0	00)	BREAKOUT A SERVICES ON	S FOLLOWS: A FEE (FY26: 3	(00,000)			
							(1) TEMP SPEC	OVERNOR'S RE CIAL PLANS PR A FEE (FY26: 2	OJECT COORD	DINATOR (#960	04B; FY26: 100,	000)
102-001		3.00	282,060		3.00	282,060 A						
AI			FOR OFFICE OF	PLANNING AN	ND SUSTAINA	ABLE	DEVELOPMEN	NS AND FUNDS NT (BED144/PL)				
:	****	******	******	******		-		******		******	******	*****
HO	OUSE CONCU	JRS.			НО	USE POSITION	SENATE DOES	S NOT CONCUR	.			
(1) (1)) TEMP SPEC) TEMP SPEC	IAL PLANS PRO	QUEST: DJECT MANAGEI DJECT ANALYST LYST (#124288; 1	(#124251; 1.00;			(1) TEMP SPEC (1) TEMP SPEC	OVERNOR'S RE CIAL PLANS PR CIAL PLANS PR S PROJECT AN	OJECT MANAO OJECT ANALY	ST (#124251; 1		
103-001			45,570			45,570 A						
AI (B	ED144/PL).	OR OFFICE OF P	PLANNING AND				(BED144/PL).	EQUEST:				
НС	OUSE CONCU	JRS.					SENATE DOES	S NOT CONCUR	t .			
PE		()	UEST: PERM PLANNIN	IG PROGRAM I	MANAGER EN	M5		OVERNOR'S RE ERVICES FOR (1))	•	NING PROGRA	M MANAGER E	EM5

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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	E		ADD POSITION	N AND FUND	S FOR OFFICE OF	PLANNING A	ND SUSTAIN	ABLE
DE	VELOPMENT	(BED144/PL).						DEVELOPMEN	T (BED144/P	L).			
***	*****	*****	******	*****	******	****		******	*****	*******	******	******	*****
НО	USE CONCUR	as.						SENATE DOES	NOT CONC	JR.			
DF'	ΓAIL OF GOV	FRNOR'S REC	OUEST:					DETAIL OF GO	VERNOR'S I	REQUEST:			
			•					(1) DEDM CLICT	TADALADII ITT	Z DI ANDIED M CDC	AD (#06007D	00. EV26. 25	500.
(1)	PERM SUSTAI	INABILITY PI	LANNER V SR24D	(#96007B: 1.00): FY26: 35.508:			(1) PERM SUST	AINABILITY	PLANNER V SR2	4D (#96007B; 1	1.00; F 1 20: 33	,500,
	PERM SUSTA 27: 71,016)	INABILITY P	LANNER V SR24D	(#96007B; 1.00); FY26: 35,508;			FY27: 71,016)	AINABILITY	PLANNER V SK2	4D (#96007B; 1	1.00; F 1 26: 33	,508,
FY	27: 71,016)		LANNER V SR24D	(#96007B; 1.00	; FY26: 35,508;			FY27: 71,016)		PLANNER V SRZ	/4D (#9600/B; 1	1.00; F Y 26: 33	,506,
FY			LANNER V SR24D	(#96007B; 1.00	y; FY26: 35,508;					PLANNER V SRZ	4D (#96007B; 1	1.00; F 1 20: 33	,500,
FY	27: 71,016)		1,074,546	(#96007B; 1.00	3.00		CHANGES BY MOF	FY27: 71,016)		300,000	.4D (#9600/B;]	1.00; F 1 20: 33	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
FY2 6-M	27: 71,016) ONTH DELAY	Y IN HIRE.						FY27: 71,016) 6-MONTH DEL			4D (#9600/B;)	.00; F120: 33	,306,
6-M A	27: 71,016) SONTH DELAY 6.00	Y IN HIRE.	1,074,546	6.00		810,054		FY27: 71,016) 6-MONTH DEL			0.00	0.00	0
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	3,574,888

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #:

010701000000

Subject Committee:

WAL WATER & LAND

			H	ID					S	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 A
	11.00	1.00	2,550,914	11.00	1.00	2,550,914 B	11.00	1.00	2,550,914	11.00	1.00	2,550,914 B
•	23.00	2.00	8,975,901	23.00	2.00	8,975,901	23.00	2.00	8,975,901	23.00	2.00	8,975,901
100-001									500,000			A

EXECUTIVE REQUEST:

ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY

(BED150/KA).

HOUSE DOES NOT CONCUR.

HOUSE POSITION

DETAIL OF GOVERNOR'S REQUEST:

CLIMATE CHANGE IMPACT ASSESSMENT, OAHU (FY26: 500,000)

EXECUTIVE REQUEST:

ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY

(BED150/KA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

CLIMATE CHANGE IMPACT ASSESSMENT, OAHU (FY26: 500,000)

101-001 1 A 1.00 100,000 1.00 100,000 A

EXECUTIVE REQUEST:

ADD POSITION AND FUNDS FOR HAWAII COMMUNITY DEVELOPMENT

AUTHORITY (BED150/KA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM HCDA PROGRAM SPECIALIST V (#125268; 1)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM HCDA PROGRAM SPECIALIST V (#125268; 1.00; 100,000)

EXECUTIVE REQUEST:

ADD POSITION AND FUNDS FOR HAWAII COMMUNITY DEVELOPMENT

AUTHORITY (BED150/KA).

SENATE CONCURS.

SENATE POSITION

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM HCDA PROGRAM SPECIALIST V (#125268; 1.00; 100,000)

A			1			1	CHANGES BY MOF	1.00		600,000	1.00		100,000	A
-	0.00	0.00	1	0.00	0.00	1	TOTAL CHANGES	1.00	0.00	600,000	1.00	0.00	100,000	
Α	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	Α
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	В
-	23.00	2.00	8,975,902	23.00	2.00	8,975,902	TOTAL BUDGET	24.00	2.00	9,575,901	24.00	2.00	9,075,901	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #:

010800000000

Subject Con	nmittee:	HSG	HOUSING										
			I	I D						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	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 A
			3,100,000			3,100,000 N				3,100,000			3,100,000 N
	23.00	48.00	16,022,225	23.00	48.00	16,022,225 W		23.00	48.00	16,022,225	23.00	48.00	16,022,225 W
_			3,000,000			3,000,000 P				3,000,000			3,000,000 P
_	23.00	48.00	220,679,225	23.00	48.00	220,679,225		23.00	48.00	220,679,225	23.00	48.00	220,679,225
4-001													
			16,593			16,593 W	1						
AD		R COLLECTI	VE BARGAINING (******	*****			OR COLLEC	P: TIVE BARGAININ		******	****
					Н	OUSE POSITIO	N	SENATE DOES	S NOT CONC	CUR.			
100-001													
			58,800			58,800 W							
AD CO	RPORATION	R HAWAII H (BED160/HA	OUSING FINANCE). *********			*****		CORPORATIO	OR HAWAII N (BED160/I	HOUSING FINANG IA). ********			*****
НО	USE CONCUI	RS.						SENATE DOES	S NOT CONC	CUR.			
FRO	OM HOUSING	G FINANCE R	EVOLVING FUND:					FROM HOUSIN	NG FINANCI	E REVOLVING FUN	ND:		
TRA SUI HIR OTI COI	BSISTENCE A RE OF PASSEN HER TRAVEL	ION, INTRA- ALLOWANCE NGER CARS (2,340) FTWARE & M	STATE (19,500) E, INTRA-STATE (1,			H/S FY26: 21,6 FY27: 21,6		SUBSISTENCE HIRE OF PASS OTHER TRAV	TION, INTR E ALLOWAN ENGER CAF EL (2,340) OFTWARE &	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

Subject Co	ommittee:	HSG	HOUSING									
			j	HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Тетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001			31,600			31,600 W						
Al C0 ** H0	ORPORATION ************ OUSE CONCU	DR HAWAII HO I (BED160/HD). ************************************	USING FINANCE	*******		**	SENATE DOES	OR HAWAII HON (BED160/HD) ************************************	******** & EVOLVING FU	******	ELOPMENT ************************************	·*****
TI SU HI O'	RANSPORTAT JBSISTENCE	ENGER CARS (5 L (1,620)	ΓΑΤΕ (13,500) INTRA-STATE (1	,080)			DETAIL OF GO TRANSPORTA' SUBSISTENCE HIRE OF PASS OTHER TRAVE TRAINING (10,	TION, INTRA-S ALLOWANCE ENGER CARS (EL (1,620)	STATE (13,500) , INTRA-STATE	E (1,080)		
102-001			265,800			94,800 W						
Al Co	ORPORATION	OR HAWAII HO I (BED160/HF).	USING FINANCE			**	EXECUTIVE R ADD FUNDS FOR CORPORATION	OR HAWAII HO N (BED160/HF).			ELOPMENT	*****
Н	OUSE CONCU	JRS.					SENATE DOES	NOT CONCUR	t .			
FF	ROM HOUSIN	G FINANCE RE	VOLVING FUND	:			FROM HOUSIN	NG FINANCE R	EVOLVING FU	ND:		
TH SU HI O' CO	RANSPORTAT UBSISTENCE . IRE OF PASSE THER TRAVE	ENGER CARS (5 L (1,560) FTWARE & MA	ΓΑΤΕ (13,000) INTRA-STATE (1	,	7: 60,000)	H/S FY26: 231,00 FY27: 60,000	DETAIL OF GO TRANSPORTA SUBSISTENCE HIRE OF PASS OTHER TRAVI COMPUTER SO TRAINING (14,	TION, INTRA-S ALLOWANCE ENGER CARS (EL (1,560) DFTWARE & M	STATE (13,000) , INTRA-STATE (5,200)		; FY27: 60,000)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 010800000000 Subject Committee:

HSG

HOUSING

			1	HD							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

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Program ID:

BED170

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #:

010304030000

				ID.							v.D.			
		EV2	F	HD	FY27				EVAC		SD	FY27		
CEO #	D	FY26	A 4	D		A4		D	FY26	A 4	D		A 4	
SEQ#	12.50	Temp	Amt	Perm	Temp	3,430,359		Perm	Temp	3,430,359	Perm	Temp	3,430,359	
	0.50		3,430,359 82,126	12.50 0.50		3,430,339 82,126		12.50 0.50		3,430,359 82,126	12.50 0.50		3,430,339 82,126	
	2.00	6.00	4,156,363	2.00	6.00	4,156,363		2.00	6.00	4,156,363	2.00	6.00	4,156,363	
-	2.00	0.00		2.00	0.00	4,130,303			0.00	4,130,303	2.00	0.00	4,130,303	
-	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	<u>; </u>
2100-001														_
							1			500,000				V
								SENATE ADJU	STMENT:					
									OR AGRIBUS	SINESS DEVELOP	MENT AND RI	ESEARCH		
			******					(BED170/KB).	*****	******	*****	*****	****	
***	******	*****	******	*****	*******	*****		FROM HAWAI	LAGRICULT	URAL DEVELOPM	ENT REVOLA	ING FUND:		
								1110112111111111			ENT RESTOR	11.0101.01		
								DETAIL OF SE						
								SPECIAL COU	NSEL COSTS	(FY26: 500,000)		SENATE	POSITIO	N
2101-001										11,591,397				ν
								CENTALE + DAY	CTL CELT	, ,				
								SENATE ADJU		SINESS DEVELOP	MENT AND RI	ESEARCH		
								(BED170/KB).	ok Moldbot	DIVESS DE VEEST	MENT AND K	LOLI IICCII		
***	******	******	******	*****	******	*****		*******	*****	******	******	******	*****	
								FROM HAWAII	AGRICULT	URAL DEVELOPM	MENT REVOLV	'ING FUND:		
								DETAIL OF SE	NATE ADIIIS	STMFNT:				
										ISCHARGE ELIMI	NATION SYS	TEM PERMITS	(FY26:	
								11,591,397)				SENATE	POSITIO	N
2102-001								1.00		85,765	1.00		83,315	, A
								SENATE ADJU	STMENT:					
										S FOR AGRIBUSI	NESS DEVELO	PMENT AND		
								RESEARCH (BI						
***	******	******	******	******	******	*****		*******	******	******	******	******	*****	
								DETAIL OF SE				SENATE	POSITIO)N
								()		ORDINATOR (1.00); 83,315)			

OTHER CURRENT EXPENSES (FY26: 2,450)

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Program ID:

BED170

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 0
Subject Committee:

010304030000 ee: AGR

AGRICULTURE

Subject Com	millee:	AGR	AGRICULT	JRE										
			I	łD						5	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	Δ
***	******	******	******	******	******	****		(BED170/KB). ************************************	OR AGRIBU	SINESS DEVELOP! ***********************************		******	******* E POSITIO	N
							CHANGES BY MOF	1.00		2,143,883 12,091,397	1.00		2,141,433	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	
A	12.50		3,430,359	12.50		3,430,359	BUD. TOTALS	13.50		5,574,242	13.50		5,571,792	A
U	0.50		82,126	0.50		82,126		0.50		82,126	0.50		82,126	Į
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	7
_	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:

BED180

SPECTATOR EVENTS & SHOWS -ALOHA STADIUM

Structure #:

Subject Committee:

080206000000

FIN

FINANCE

			I	łD							\$	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	В
-	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).	R SPECTATOF	EVENTS & SHOV			****			(BED180/SA).	OR SPECTAT	49,500,000 OR EVENTS & SF			*****	В
FRO	OM STADIUM	I DEVELOPMI	ENT SPECIAL FUN	ND:					FROM STADIU	M DEVELOP	MENT SPECIAL F	FUND:			
		ERNOR'S REQ ATIONS & DE	QUEST: VELOPMENT (FY	26: 49,500,000)			1	DETAIL OF GO STADIUM OPE		REQUEST: DEVELOPMENT (FY26: 49,500,0	00)		

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

Department: BED

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						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
-							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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

			H	ID						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	53.00		26,374,057 427,305,000 93,000,000	53.00		26,374,057 427,305,000 93,000,000	В	53.00		26,374,057 427,305,000 93,000,000	53.00		26,374,057 A 427,305,000 E 93,000,000 I
-	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	В						
AD DIV **** HO FRO	/ISION (BUF1	R DEPARTM! 01/AA). ************* RS. ANSIT SPEC	QUEST:			*****		DIVISION (BU	OR DEPART F101/AA). ********* 5 NOT CONC TRANSIT SPI	ECIAL FUND: REQUEST:			*****
1100-001				5.00		465,084	A						
AD BU	DGET DIVISIO	AND FUNDS ON (BUF101)	FOR DEPARTMEN							*******			

HOUSE POSITION

DETAILS OF HOUSE ADJUSTMENT:

(1) PERM FRP SUBJECT MATTER AREA SPECIALIST (#123988; FY27: 1.00 FY27:

(1) PERM FRP SUBJECT MATTER AREA SPECIALIST (#123990; FY27: 1.00 FY27: 82,416)

- (1) PERM FRP SUBJECT MATTER AREA SPECIALIST (#123986; FY27: 1.00 FY27: 93,828)
- (1) PERM FRP SUBJECT MATTER AREA SPECIALIST (#123988; FY27: 1.00 FY27:
- (1) PERM FRP SUBJECT MATTER AREA SPECIALIST (#123988; FY27: 1.00 FY27: 101,052)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #:

110103050000

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
1101-001			200,000,000				A						
***	VISION(BUF1	,	*******	******	******	*****		******	******	******	*****	******	****
EM	TAIL OF HOU ERGENCY A		RESERVE FUND (F		000)	165.004							
EM A			RESERVE FUND (F 200,000,000	5.00	000)	,	CHANGES BY MOF						
EM			RESERVE FUND (F		000)	465,084 572,695,000							
EM A			RESERVE FUND (F 200,000,000		0.00	,		0.00	0.00	0	0.00	0.00	0
EM A	IERGENCY A	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 A	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			0.00	
A B ·	ERGENCY A	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	26,374,057		0.00	0 26,374,057 427,305,000 93,000,000

NEW: H/S BUF101 FY26: 1,011,564A

COLLECTIVE BARGAINING

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF115

FINANCIAL ADMINISTRATION

Structure #: 11020

Subject Committee:

110203010000

FIN I

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.

HOUSE POSITION

BREAKOUT AS FOLLOWS:

(3) PERM ACCOUNTANT VI (#9600010, #9600020, #9600030; 1.00 EACH; 90,820 EACH)

(3) COMPUTER (FY26: 1,000 EACH)

DETAIL OF GOVERNOR'S REQUEST:

(3) PERM ACCOUNTANT VI (#9600010, #9600020, #9600030; 1.00 EACH; FY26:

90,820 EACH; FY27: 89,820 EACH)

EXECUTIVE REQUEST:

ADD POSITIONS AND FUNDS FOR FINANCIAL ADMINISTRATION

(BUF115/CA).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

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

90,820 EACH; FY27: 89,820 EACH)

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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #

110306010000

			I	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
_	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						
ADI **** HOI BRI PEN	USE DOES NO EAKOUT AS F	E EMPLOYEE ************** OT CONCUR. **OLLOWS: HISTRATION	S' RETIREMENT S ************************************	******	******	*****	SENATE DOES DETAIL OF GO	OR EMPLOY ********* S NOT CONC OVERNOR'S I OFFICE AU	TEES' RETIREMEN' ************************************	******	********	
	TAIL OF GOV NSION ADMIN		QUEST: SYSTEM (5 YEAR	VESTING) (F	Y26: 1,800,000)						
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: BU

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 1

110306010000

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2100-001							SENATE ADJU	STMENT	733,300			345,000 X
							ADD FUNDS F			,		
***	******	******	******	******	******	*****	*******			*******	SENATE	POSITION
							DETAIL OF SE			CDC) COETWA		
							GOVERNANCE (125,000)	E, RISK, AND C	OMPLIANCE (JRC) SOFT WA	KE AS A SEKV	ICE
							FORMS AS A C PC EQUIPMEN MONITOR ANI NETWORK EQ COMPUTER RO FOLDER/SEAL PC EQUIPMEN (FY26: 66,000) PC EQUIPMEN ERS INFRASTE SWITCHES, RO PC EQUIPMEN	T - HARDWAR D STAND (35 P UIPMENT (SEF DOM) (FY26: 35 ER MACHINE IT - LAPTOP (W IT - NOTEPADS RUCTURE EQU DUTERS, WIRIN	E AND MAINT ER YEAR \$2,00 RVERS, RACKS 5,000) (FY26: 15,000) /ITH DOCKING 6 (FY26: 37,500) IPMENT - BLD NG) (FY26: 130,1	ENANCE DESK DEA) (70,000) BATTERY BA STATION ANI G (FOR BUILD 000)	CTOP W/ 24" DU CKUPS FOR EF D ACCESSORIE	RS
2101-001							1.00		250,200	1.00		247,600 X
***	******	******	******	******	******	*****	SENATE ADJU ADD POSITION (BUF141). *************** DETAIL OF SE (1) PERM INFO TURNOVER SA TELEPHONE (6 R & M-MACHII COMPUTER, N DESK/CHAIR (TELEPHONE H	N AND FUNDS *************** NATE ADJUST PRMATION SEC AVINGS (96,000 5000) NERY & EQUII (OTEBOOK (FY FY26: 500)	**************************************	*************** ER (1.00; 150,00	SENATE	POSITION

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 1:
Subject Committee:

110306010000

LAB

LABOR

			Н	ID						:	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		0.00	0.00	1	TOTAL CHANGES	0.00	0.00	906,712	0.00	0.00	515,812
		0.00		0.00	0.00		-	0.00	0.00	700,712		0.00	313,012
							BUD. TOTALS						
X	116.00		21,216,289	116.00		21,216,289		116.00		22,123,000	116.00		21,732,100 X
	116.00		21,216,289	116.00		21,216,289	TOTAL BUDGET	116.00		22,123,000	116.00		21,732,100

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF762

HEALTH PREMIUM PAYMENT FOR ANNUAL REQUIRED CONTRIBUTION (AI

Structure #: 1
Subject Committee:

110306080000

LAB

LABOR

			I	łD						5	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
REI ****		FOR HEALT	TH PREMIUM PAYN ************************************	,	,	*****			OS FOR HEA	ALTH PREMIUM PA		******	/
AC	`	-13,103,000;	EQUEST: FY27: 23,969,000) -15,584,000; FY27: -4	44,271,000)				,	6: -13,103,00	REQUEST: 00; FY27: 23,969,000 6: -15,584,000; FY27	<i>'</i>		

							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
							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
Р _			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 #: 100103010000 Subject Committee:

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

			I	HD							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		*****	****			OR CABLE T	ELEVISION (CCA		*****	*****
НС	OUSE CONCUE	RS.						SENATE DOES	NOT CONC	JR.		SENATE	POSITION
	ETAIL OF GOV LINGE BENEFI		QUEST:					BREAKOUT A FRINGE BENE		6,158; FY27: 12,7	29)		
								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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

CCA103

CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPO

Structure #: 1 Subject Committee:

100103020000

CPC

			I	łD						,	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)		****			OR CONSUM D TRANSPO	IER ADVOCATE F RTATION SERVIC	CES (CCA103/H	(A).	*****
НО	USE CONCUF	RS.						SENATE DOES	NOT CONC	JR.			
		ERNOR'S REC VICES - FEE B	QUEST: BASIS (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	

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Program ID:

CCA111

BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #: 100104030000 Subject Committee:

CPC

	FY26			FY27					FY26			FY27	
erm	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 I
78.00	0.00	10,058,463	78.00	0.00	10,058,463			78.00	0.00	10,058,463	78.00	0.00	10,058,463
		15,225			15,225	В				42,262			15,225 I
ONCUR OF GOVE	S. ERNOR'S REQ		*****	******	****		SEN BRI FRI	**************************************	NOT CONCU S FOLLOWS: FITS (FY26: 4	UR. 22,262; FY27: 15,22:	3		POSITION
										•			
	8.00 VE REQUEST ON CANALOGUEST ON CURSTON COVER SOLVER SOL	8.00 0.00 VE REQUEST: DS FOR BUSINESS R CA). CONCURS.	8.00 10,058,463 8.00 0.00 10,058,463 15,225 VE REQUEST: DS FOR BUSINESS REGISTRATION AND CA). ***********************************	8.00 10,058,463 78.00 8.00 0.00 10,058,463 78.00 15,225 VE REQUEST: DS FOR BUSINESS REGISTRATION AND SECURITICA). ***********************************	8.00 10,058,463 78.00 8.00 0.00 10,058,463 78.00 0.00 15,225 VE REQUEST: DS FOR BUSINESS REGISTRATION AND SECURITIES REGULAT CA). ONCURS. OF GOVERNOR'S REQUEST:	8.00 10,058,463 78.00 10,058,463 8.00 0.00 10,058,463 78.00 0.00 10,058,463 15,225 VE REQUEST: DS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION CA). ***********************************	8.00 10,058,463 78.00 10,058,463 B 8.00 0.00 10,058,463 78.00 0.00 10,058,463 15,225 B VE REQUEST: DS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION CA). ***********************************	8.00 10,058,463 78.00 10,058,463 B 8.00 0.00 10,058,463 78.00 0.00 10,058,463 15,225 15,225 B VE REQUEST: DS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION CA). CA). ONCURS. DF GOVERNOR'S REQUEST: ENERFITS (15,225) DE DE	8.00	8.00	8.00	8.00	8.00

'							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:

CCA191

GENERAL SUPPORT

Structure #: 1 Subject Committee:

100105000000

CPC

			Н	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 B
	54.00	1.00	27,596,257	54.00	1.00	27,596,257			54.00	1.00	27,596,257	54.00	1.00	27,596,257
101-001			6,725			6,725	В	1			9,094			6,725 B
AD		R GENERAL S	SUPPORT (CCA191		*****	*****				OR GENERA	L SUPPORT (CCA	/	******	******
НС	USE CONCUR	RS.							SENATE DOES	NOT CONC	UR.	SE	NATE PO	DSITION
	TAIL OF GOV INGE BENEFI		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	В
-	0.00	0.00	6,725	0.00	0.00	6,725	TOTAL CHANGES	0.00	0.00	9,094	0.00	0.00	6,725	
							BUD. TOTALS							
В	54.00	1.00	27,602,982	54.00	1.00	27,602,982		54.00	1.00	27,605,351	54.00	1.00	27,602,982	В
-	54.00	1.00	27,602,982	54.00	1.00	27,602,982	TOTAL BUDGET	54.00	1.00	27,605,351	54.00	1.00	27,602,982	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 1 Subject Committee:

100103080000

CPC

			H	D						5	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 I
	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			1			1 B	1						
AD ***		R PUBLIC UT	ILITIES COMMISSI	`	· · · · · · · · · · · · · · · · · · ·	******			OR PUBLIC	UTILITIES COMMI	,	,	*****
	EAKOUT AS I		.)					DETAIL OF GO CONTRACTUA		REQUEST: S (FY26: 1,000,000)			
	TAIL OF GOV NTRACTUAL		QUEST: FY26: 1,000,000)										
102-001													
			900,000			В							
AD		R PUBLIC UT	ILITIES COMMISSI	`	· · · · · · · · · · · · · · · · · · ·	*****			OR PUBLIC	UTILITIES COMM	,	/	*****
НО	USE CONCUI	RS.						SENATE DOES	S NOT CONC	UR.			
	TAIL OF GOV		QUEST: OGRAM (FY26: 900,	000)				DETAIL OF GO		REQUEST: ROGRAM (FY26: 9	(000,000)		

20,917,406

20,917,406

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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20,017,405 B

20,017,405

20,023,657

20,023,657

67.00

67.00

67.00

67.00

Program ID:

В

67.00

67.00

CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 1 Subject Committee:

100103080000

CPC

CONSUMER PROTECTION & COMMERCE

67.00

67.00

			H	łD						\$	SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
104-001													
			12,729			12,729	В			18,981			12,729
AD ***		R PUBLIC UTI	LITIES COMMISS	,	ŕ	****			FOR PUBLIC U	ΓΙLITIES COΜΜΙ ***********************************	******	/	
	TAIL OF GOV INGE BENEFI	TERNOR'S REQ TS (12,729)	QUEST:					BREAKOUT A FRINGE BENE		,981; FY27: 12,72	9)		
								DETAIL OF GO FRINGE BENE		EQUEST:			
							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			-			

20,017,406

20,017,406 TOTAL BUDGET

Department: CCA

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						Ι	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 #: 0

090202000000

OPERATING & ADMINISTRATIVE COSTS (1)

(1) PERM STATE FIRE MARSHAL (#96111G; 1.00; 120,000) (1) PERM OFFICE ASSISTANT IV SR10C (#96112G; 1.00; 40,248)

OPERATING & ADMINISTRATIVE COSTS (2,039,752)

DETAIL OF GOVERNOR'S REQUEST:

TRAINING (12,000)

Subject Cor	nmittee:	PBS	PUBLIC SAI	FEIY									
			H	łD						\$	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	97.25	2.00	11,154,604 A		97.25	2.00	11,154,604	97.25	2.00	11,154,604 A
			20,000			20,000 N				20,000			20,000 N
	21.75	1.50	1,378,932	21.75	1.50	1,378,932 P		21.75	1.50	1,378,932	21.75	1.50	1,378,932 P
	119.00	3.50	12,553,536	119.00	3.50	12,553,536		119.00	3.50	12,553,536	119.00	3.50	12,553,536
100-001										2 241 000			2 241 000 P
							ı			2,241,000			2,241,000 P
AD ***	******	R AMELIORA *******	TION OF PHYSIC <i>A</i>		`	*			OR AMELIO	RATION OF PHYS		********	,
но	USE DOES NO) I CONCUR.						SENATE CONC	JOKS.			SEINA	IE POSITION
	TAIL OF GOV ATE AND LOC		QUEST: ECURITY GRANT	PROGRAM (2	2,241,000)			DETAIL OF GO STATE AND LO		REQUEST: RSECURITY GRAI	NT PROGRAM	(2,241,000)	
105-001			1			1 A							
AD (DE ***	EF110/AA).	AND FUNDS	FOR AMELIORAT					(DEF110/AA).	NS AND FUN	DS FOR AMELIOF			
НО	USE DOES NO	OT CONCUR.						SENATE DOES	S NOT CONC	UR.			
(1) (1)		FIRE MARSI	HAL (#96111G) FIV SR10C (#96112	G)				(1) PERM OFFI TRAINING (12	TE FIRE MAF CE ASSISTA ,000)	REQUEST: RSHAL (#96111G; 1 NT IV SR10C (#96	112G; 1.00; 40,2	248)	

OPERATING & ADMINISTRATIVE COSTS (2,039,752)

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Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #:

Subject Committee:

090202000000

PBS

			I	HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
106-001			1			1 A						
EXI ADD (DE ***** HOO BRI (1) 1 (1) 1 PER PER (1) 1 OPI DET (1) 1 84,7 (1) 1 FY2	EF110/AA). **********************************	S AND FUNDS ***********************************	ECT BRANCH CH	**************************************	**************************************	ERS (1) (1) (27: (; 1.00;	(DEF110/AA). ******************* SENATE DOES DETAIL OF GO (1) PERM R&R 84,708) (1) PERM R&R 1.00; FY27: 76, (1) PERM R&R 1.00; FY27: 76, (1) PERM R&R (1) PERM R&R (1) PERM R&R	NS AND FUND *************** S NOT CONCU DVERNOR'S RI SPECIAL PRO 836) SPECIAL PRO 836) SMA PROJEC SMA PROJEC		CHIEF EM05 (#BRANCH CHIEBRANCH CHIEBRANCH CHIEBRANCH (#96116G; GR26 (#96117G;	#96113G; 1.00; F EF EM03 (#96114 EF EM03 (#96115 1.00; FY27: 52,7	Y27: 4G; 5G;
FY2	27: 76,836)		ECT DEPUTY BRA		` '	,						
PER	RM R&R SMA	PROJECT SPE	SPECIALIST SR26 ECIALIST SR26 (# IVE COSTS (FY2)	96117G; 1.00;		5)(1)						

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Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #:

090202000000

Subject Committee: PBS

			F	łD						;	SD			
		FY26			FY27				FY26			FY27		
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
18-001			1			1	A							
AD (DE ****	D POSITIONS F110/AA).	************ OT CONCUR.	/25): DRIATION OF PHY **********			*****		(DEF110/AA).	NS FOR AME	LIORATION OF PI			******	
` /	PERM STATE 125, #96126; 1		IAL STAFF (#9612	1G, #96122, #96	5123, #96124,			(6) PERM FIRE #96125G, #9612		L STAFF (#96121G, CH)	#96122G, #961	23G, #96124G	i,	
(6)	PERM STATE	ERNOR'S REG FIRE MARSH G, #96126G; 1.	IALL POSITIONS (#96121G, #961	22G, #96123G	i,								
60-001								(1.00)			(1.00)			
	******	******	******	******	******	****			TION FOR A	MELIORATION OI		(- /	
	******	******	*******	*******	******	*****		SENATE ADJU REDUCE POSI ************************************	ΓΙΟΝ FOR AI ************* NATE ADJU	******	F PHYSICAL D	(- /	
60-001 ****	******	******	***********	******	******		CHANGES BY MOF	SENATE ADJU REDUCE POSI ************************************	ΓΙΟΝ FOR AI ************* NATE ADJU	**************************************	F PHYSICAL D	(- /	
***	0.00	0.00		0.00	***************************************			SENATE ADJU REDUCE POSI' ************** DETAIL OF SE (1) PERM ELEC	ΓΙΟΝ FOR AI ************* NATE ADJU	**************************************	F PHYSICAL D ************************************	(*****	_
***			3			3	TOTAL CHANGES BUD. TOTALS	SENATE ADJU REDUCE POSI' ************** DETAIL OF SE (1) PERM ELEC	TION FOR AI *************** NATE ADJU CTRICIAN I E	**************************************	90A) (1.00)	*****	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 AL ************ NATE ADJUCTRICIAN I F	**************************************	F PHYSICAL D ************************************	0.00	2,241,000 2,241,000 11,154,604	- 1 1

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF112

SERVICES TO VETERANS

Structure #: 0 Subject Committee:

060106000000

PBS

			F	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	`	,	*****			TION FOR SE	ERVICES TO VETE	,	,	*****
(1) P	ERM VETER		QUEST: ES COUNSELOR I 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	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #:

Subject Committee:

090203000000

PBS

PUBLIC SAFETY

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

SENATE POSITION

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

Subject Committee:

PBS PUBLIC SAFETY

			F	ID						S	SD			
		FY26			FY27				FY26			FY27		
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
00-001			9,496			9,496	A			9,496			9,496 A	
			46,720			46,720	P			46,844			46,844 I	
AD		R HAWAII AR	RMY AND AIR NAT					EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC).						
НО	USE DOES NO	OT CONCUR.						SENATE DOES NOT CONCUR. SENATE POSITION						
PEI (#9	EAKOUT AS I RSONAL SER' 5651G; 9,496A NGE BENEFI'	VICES FOR (1 √28,488P)) PERM BUILDING	6 MAINTENAI	NCE SUPERVI	SOR		BREAKOUT A PERSONAL SE (#95651G; 9,496 DETAIL OF GO	RVICES FOR 6A/46,844P)	(1) PERM BUILDI	NG MAINTEN	ANCE SUPER	VISOR	
PEI (#9		A/56,781P)	QUEST:) PERM BUILDING	3 MAINTENAI	NCE SUPERVI	SOR			RVICES FOR 27A/56,781P)	(1) PERM BUILDI	NG MAINTEN	ANCE SUPER	VISOR	
							'							
60-001							<u>'</u>		(2.00)	(82,754)		(2.00)	(82,754)	
	******	*****	******	*****	******	****		GUARD (DEF1 ****************** DETAIL OF SE (1) TEMP ENE -1.00P; -40,2461	ISTMENT: TIONS AND 1 16). ****************** NATE ADJUST RGY MANACE	FUNDS FOR HAW	L SPECIALIST	D AIR NATIO ************************************	NAL ********	
	******	*****		*****	******		CHANGES BY MOF	REDUCE POSI GUARD (DEF1 ************************************	ISTMENT: TIONS AND 1 16). ****************** NATE ADJUST RGY MANACE	FUNDS FOR HAWA ******************* STMENT: BEMENT CONTRO BEMENT ANALYS	L SPECIALIST	D AIR NATIO ************************************	****** 8;	
	(4.00)	***************************************	9,496 46,720	(4.00)	(1.00)		CHANGES BY MOF	REDUCE POSI GUARD (DEF1 ************************************	ISTMENT: TIONS AND 1 16). ****************** NATE ADJUST RGY MANACE	FUNDS FOR HAWA ***********************************	L SPECIALIST	D AIR NATIO ************************************	NAL ******* 8; 9,496	
**** A			9,496			9,496		REDUCE POSI GUARD (DEF1 ************************************	ISTMENT: TIONS AND 1 16). ****************** NATE ADJUST RGY MANACE P) RGY MANACE	FUNDS FOR HAWA ************************ STMENT: BEMENT CONTRO BEMENT ANALYS 9,496	*************************************	D AIR NATIO ************************************	NAL ******* 8; 9,496	
**** A	(4.00)	(1.00)	9,496 46,720	(4.00)	(1.00)	9,496 46,720	TOTAL CHANGES	REDUCE POSI GUARD (DEF1 ************************************	ISTMENT: TIONS AND 1 16). ************************************	FUNDS FOR HAWARENT: STMENT: SEMENT CONTROL SEMENT ANALYS' 9,496 (35,910)	L SPECIALIST (#116926; -1.	D AIR NATIO *************** SR10 (#12074 00P; -42,508P) (3.00)	9,496 A (35,910) I	
**** A P	(4.00) (4.00)	(1.00)	9,496 46,720 56,216	(4.00) (4.00)	(1.00)	9,496 46,720 56,216	TOTAL CHANGES	REDUCE POSI GUARD (DEF1 ************************************	ISTMENT: TIONS AND 1 16). ************************************	FUNDS FOR HAWA ***********************************	L SPECIALIST Γ (#116926; -1. (1.00)	D AIR NATIO *************** SR10 (#12074 00P; -42,508P) (3.00)	NAL ******* 8; 9,496 (35,910) (26,414)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #:

090204000000

DIDLIGGA FETY

			H	ID						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 H
			4,156,958			4,156,958	N			4,156,958			4,156,958 N
		2.00	500,000		2.00	500,000	W		2.00	500,000		2.00	500,000 V
		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 REC UCE POSITIO F118/AD).	-	WAII EMERGENCY	Y MANAGEM	ENT AGENCY	Y		(DEF118/AD).	TIONS FOR I	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:

Subject Committee:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #:

090204000000

PBS

PUBLIC SAFETY

			I	HD				SD						
		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		
FXF	CUTIVE RE	OUEST:					EXECUTIVE R	FOLIEST:						

ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT

AGENCY (DEF118/AD).

ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT

AGENCY (DEF118/AD).

SENATE POSITION

(1) TEMP PROJECT SPECIALIST LEAD (#125310; 0.50; 32,502P)

HAWAII EMERGENCY MANAGEMENT AGENCY

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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DEF118 Program ID:

Structure #:

090204000000

PUBLIC SAFETY Subject Committee: PBS HD SD FY26 FY27 FY26 FY27 SEO# Perm Temp Perm Temp Amt Perm Temp Amt Perm Temp Amt SENATE DOES NOT CONCUR. HOUSE CONCURS BREAKOUT AS FOLLOWS: DETAIL OF GOVERNOR'S REQUEST: (1) TEMP DEPA SYSTEMS ENGINEER (#117812; -1.00; -75,124A) (1) TEMP DEPA SYSTEMS ENGINEER(#117812; -1.00; -75,124A) (1) TEMP LOGISTICS SECTION CHIEF (#92027G; -1.00; -55,500A) (1) TEMP LOGISTICS SECTION CHIEF (#92027G; -1.00; -55,500A) (1) TEMP CIVIL ENGINEER LAVA (#95893G; -1.00; -55,200A) (1) TEMP CIVIL ENGINEER LAVA(#95893G; -1.00; -55,200A) (1) TEMP DEPA ACCOUNTANT (#117813; -1.00; -52,696A) (1) TEMP DEPA ACCOUNTANT(#117813; -1.00; -52,696A) (1) TEMP DISASTER ASSISTANT ACCOUNTANT (#121698; -1.00; -49,164A) (1) TEMP DISASTER ASSISTANT ACCOUNTANT(#121698; -1.00; -49,164A) (1) TEMP ACCOUNT CLERK ISELLE & LAVA (#95897G; -1.00; -35,112A) (1) TEMP ACCOUNT CLERK ISELLE & LAVA(#95897G; -1.00; -35,112A) (1) TEMP DISASTER ASSISTANT OFFICE ASST - ISELLE (#121699; -1.00; (1) TEMP DISASTER ASSISTANT OFFICE ASST- ISELLE (#121699; -1.00; -30,240A) -30,240A) (1) TEMP DA OFFICE ASSISTANT (#99713G; -1.00; -28,728A) (1) TEMP DA OFFICE ASSISTANT(#99713G; -1.00; -28,728A) (1) TEMP SUPPLY CLERK (#90809G; -1.00; -24,792A) (1) TEMP SUPPLY CLERK(#90809G; -1.00; -24,792A) (1) TEMP DISASTER ASSISTANT ACCOUNTANT (#92023G; -0.25; -17,275A) (1) TEMP DISASTER ASSISTANT ACCOUNTANT(#92023G; -0.25; -17,275A) (1) TEMP DISASTER ASST ACCOUNTANT (#92023G; -0.75; -51,825P) (1) TEMP DISASTER ASST ACCOUNTANT(#92023G; -0.75; -51,825P) (1) TEMP LOGISTICS PLANNER (#118992; -1.00; -44,861P) (1) TEMP LOGISTICS PLANNER (#118992; -1.00; -44,861P) (1) TEMP PROGRAM SPECIALIST (SIREN MODERNIZATION) (#122310; 1.00; (1) TEMP PROGRAM SPECIALIST (SIREN MODERNIZATION) (#122310; 1.00; 72,900A) 72,900A) (1) TEMP SPECIAL PROJECTS LEAD (#123392; 1.00; 99,084A) (1) TEMP SPECIAL PROJECTS LEAD (#123392; 1.00; 99,084A) (1) TEMP LOGISTICS SYSTEM SPECIALIST OPS (#123393; 1.00; 60,336A) (1) TEMP LOGISTICS SYSTEM SPECIALIST OPS (#123393; 1.00; 60,336A) (1) TEMP ADMINISTRATIVE MANAGER (#123412; 1.00; 123,890A) (1) TEMP ADMINISTRATIVE MANAGER(#123412; 1.00; 123,890A) (1) TEMP DA OFFICE ASSISTANT (#123398; 1.00; 45,216A) (1) TEMP DA OFFICE ASSISTANT(#123398; 1.00; 45,216A) (1) TEMP DA PROGRAM SPECIALIST LEAD (#123409; 0.50; 33,468P) (1) TEMP DA PROGRAM SPECIALIST LEAD (#123409; 0.50; 33,468P) (1) TEMP DA PROGRAM SPECIALIST LEAD (#123409; 0.50; 33,468A) (1) TEMP DA PROGRAM SPECIALIST LEAD (#123409; 0.50; 33,468A) (1) TEMP DA PROGRAM SPECIALIST (#123410; 0.50; 26,034P) (1) TEMP DA PROGRAM SPECIALIST (#123410; 0.50; 26.034A) (1) TEMP DA PROGRAM SPECIALIST (#123410; 0.50; 26,034A) (1) TEMP DA PROGRAM SPECIALIST (#123410; 0.50; 26,034P) (1) TEMP DA ACCOUNTANT (#123413: 1.00: 67.332A) (1) TEMP DA ACCOUNTANT(#123413; 1.00; 67,332A) (1) TEMP HUMAN RESOURCES MANAGER (#123414; 1.00; 84,036A) (1) TEMP HUMAN RESOURCES MANAGER (#123414; 1.00; 84,036A) (1) TEMP PURCHASING MANAGER (#123415; 1.00; 84,036A) (1) TEMP PURCHASING MANAGER (#123415; 1.00; 84,036A) (1) TEMP OPERATIONS SPECIALIST (#123416; 1.00; 60,096A) (1) TEMP OPERATIONS SPECIALIST(#123416; 1.00; 60,096A) (1) TEMP LOGISTICS SPECIALIST (#123417; 1.00; 62,160A) (1) TEMP LOGISTICS SPECIALIST (#123417; 1.00; 62,160A) (1) TEMP OPERATIONS SPECIALIST (#123419; 1.00; 88,056A) (1) TEMP OPERATIONS SPECIALIST(#123419; 1.00; 88,056A) (1) TEMP DA IT SPECIALIST (#123514; 1.00; 69,000A) (1) TEMP DA IT SPECIALIST (#123514; 1.00; 69,000A) (1) TEMP HAZARD MITIGATION STRATEGIST (#124092; -0.50; -41,531A) (1) TEMP HAZARD MITIGATION STRATEGIST(#124092; -0.50; -41,531A) (1) TEMP HAZARD MITIGATION STRATEGIST (#124092; -0.50; -41,532P) (1) TEMP HAZARD MITIGATION STRATEGIST(#124092; -0.50; -41,532P) (1) TEMP CHIEF MITIGATION OFFICER (#124092; 0.50; 47,520A) (1) TEMP CHIEF MITIGATION OFFICER(#124092; 0.50; 47,520A) (1) TEMP CHIEF MITIGATION OFFICER (#124092; 0.50; 47,520P) (1) TEMP CHIEF MITIGATION OFFICER(#124092; 0.50; 47,520P) (1) TEMP SPECIAL PROJECTS SPECIALIST (#125305; 1.00; 71,472A) (1) TEMP SPECIAL PROJECTS SPECIALIST (#125305; 1.00; 71,472A) (1) TEMP FINANCIAL SERVICES MANAGER (#125307; 1.00; 93,228A) (1) TEMP FINANCIAL SERVICES MANAGER(#125307; 1.00; 93,228A) (1) TEMP OPERATIONS SPECIALIST LEAD (#125309; 1.00; 76,788A) (1) TEMP OPERATIONS SPECIALIST LEAD(#125309; 1.00; 76,788A) (1) TEMP PROJECT SPECIALIST LEAD (#125310; 0.50; 32,502A) (1) TEMP PROJECT SPECIALIST LEAD (#125310; 0.50; 32,502A) (1) TEMP PROJECT SPECIALIST LEAD (#125310; 0.50; 32,502P)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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DEF118 Program ID:

090204000000

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: Subject Committee:

PBS

FY26 FY27	FY26 FY27							
Down Town Amt Down Town Amt	1127							
Perm Temp Amt Perm Temp Amt	Perm Temp Amt Perm Temp Am							
(1) TEMP TASKFORCE SPECIALIST(#125311; 1.00; 64,236A)	(1) TEMP TASKFORCE SPECIALIST (#125311; 1.00; 64,236A)							
(1) TEMP DA ACCOUNTANT(#125312; 1.00; 67,332A)	(1) TEMP DA ACCOUNTANT (#125312; 1.00; 67,332A)							
(1) TEMP DA ACCOUNTANT(#125313; 0.50; 31,080A)	(1) TEMP DA ACCOUNTANT (#125313; 0.50; 31,080A)							
(1) TEMP DA ACCOUNTANT(#125313; 0.50; 31,080P)	(1) TEMP DA ACCOUNTANT (#125313; 0.50; 31,080P)							
(1) TEMP PURCHASING SPECIALIST (#125314; 1.00; 62,160A)	(1) TEMP PURCHASING SPECIALIST (#125314; 1.00; 62,160A)							
(1) TEMP SIREN PROGRAM ASSISTANT(#125315; 1.00; 60,096A)	(1) TEMP SIREN PROGRAM ASSISTANT (#125315; 1.00; 60,096A)							
(1) TEMP DISTRIBUTION WORKER SUPERVISOR(#125317; 1.00; 61,428A)	(1) TEMP DISTRIBUTION WORKER SUPERVISOR (#125317; 1.00; 61,428A)							
(1) TEMP OPERATIONS SPECIALIST(#125318; 1.00; 74,076A)	(1) TEMP OPERATIONS SPECIALIST (#125318; 1.00; 74,076A)							
(1) TEMP OPERATIONS PLANNER(#125319; 1.00; 58,008A)	(1) TEMP OPERATIONS PLANNER (#125319; 1.00; 58,008A)							
(1) TEMP PROJECT SPECIALIST (#125320; 0.50; 31,080A)	(1) TEMP PROJECT SPECIALIST (#125320; 0.50; 31,080A)							
(1) TEMP PROJECT SPECIALIST (#125320; 0.50; 31,080P)	(1) TEMP PROJECT SPECIALIST (#125320; 0.50; 31,080P)							
(1) TEMP PROJECT SPECIALIST (#125321; 0.50; 31,548A)	(1) TEMP PROJECT SPECIALIST (#125321; 0.50; 31,548A)							
(1) TEMP PROJECT SPECIALIST (#125321; 0.50; 31,540P)	(1) TEMP PROJECT SPECIALIST (#125321; 0.50; 31,540P)							
(1) TEMP DA OFFICE ASSISTANT(#125322; 0.50; 23,100A)	(1) TEMP DA OFFICE ASSISTANT (#125322; 0.50; 23,100A)							
(1) TEMP DA OFFICE ASSISTANT(#125322; 0.50; 23,100P)	(1) TEMP DA OFFICE ASSISTANT (#125322; 0.50; 23,100P)							
(1) TEMP VOLUNTEER AGENCY LIAISON(#125323; 1.00; 62,160A)	(1) TEMP VOLUNTEER AGENCY LIAISON (#125323; 1.00; 62,160A)							
(1) TEMP COMMUNITY OUTREACH PLANNER (#125324; 1.00; 63,204A)	(1) TEMP COMMUNITY OUTREACH PLANNER (#125324; 1.00; 63,204A)							
(1) TEMP DA PROJECT MANAGER - SEVERE (#122923; -1.00; -83,063A)	(1) TEMP DA PROJECT MANAGER - SEVERE (#122923; -1.00; -83,063A)							
(1) TEMP DA PROGRAM SPECIALIST - SEVERE (#122924; -1.00; -64,226A)	(1) TEMP DA PROGRAM SPECIALIST - SEVERE (#122924; -1.00; -64,226A)							
(1) TEMP DA MITIGATION PLANNER- SEVERE (#122925; -1.00; -69,462A)	(1) TEMP DA MITIGATION PLANNER- SEVERE (#122925; -1.00; -69,462A)							
(1) TEMP DA ACCOUNTANT-SEVERE STORMS (#122926; -1.00; -56,069A)	(1) TEMP DA ACCOUNTANT -SEVERE STORMS (#122926; -1.00; -56,069A)							
(1) TEMP DA PROGRAM SPECIALIST - SEVERE (#122927; -1.00; -64,226A)	(1) TEMP DA PROGRAM SPECIALIST - SEVERE (#122927; -1.00; -64,226A)							
(1) TEMP DA OFFICE ASSISTANT- SEVERE ST (#122928; -1.00; -43,461A)	(1) TEMP DA OFFICE ASSISTANT - SEVERE ST (#122928; -1.00; -43,461A)							
(1) TEMP CHIEF RECOVERY OFFICER(#95822G; 0.50; 54,654A)	(1) TEMP CHIEF RECOVERY OFFICER (#95822G; 0.50; 54,654A)							
(1) TEMP CHIEF RECOVERY OFFICER(#95822G; 0.50; 54,654P)	(1) TEMP CHIEF RECOVERY OFFICER (#95822G; 0.50; 54,654P)							
(1) TEMP DA PROJECT MANAGER (#95823G; 0.50; 38,394A)	(1) TEMP DA PROJECT MANAGER (#95823G; 0.50; 38,394A)							
(1) TEMP DA PROJECT MANAGER (#95823G; 0.50; 38,394P)	(1) TEMP DA PROJECT MANAGER (#95823G; 0.50; 38,394P)							
(1) TEMP EMERGENCY MANAGEMENT PLANNER (#95824G; 0.50; 29,148A)	(1) TEMP EMERGENCY MANAGEMENT PLANNER (#95824G; 0.50; 29,148A)							
(1) TEMP EMERGENCY MANAGEMENT PLANNER (#95824G; 0.50; 29,148P)	(1) TEMP EMERGENCY MANAGEMENT PLANNER (#95824G; 0.50; 29,148P)							
(1) TEMP DA ACCOUNTANT(#95827G; 0.50; 33,168A)	(1) TEMP DA ACCOUNTANT (#95827G; 0.50; 33,168A)							
(1) TEMP DA ACCOUNTANT(#95827G; 0.50; 33,168P)	(1) TEMP DA ACCOUNTANT (#95827G; 0.50; 33,168P)							
(1) TEMP DA PROGRAM SPECIALIST (#95825G; 0.50; 31,548A)	(1) TEMP DA PROGRAM SPECIALIST (#95825G; 0.50; 31,548A)							
(1) TEMP DA PROGRAM SPECIALIST (#95825G; 0.50; 31,548P)	(1) TEMP DA PROGRAM SPECIALIST (#95825G; 0.50; 31,548P)							
(1) TEMP DA PROGRAM SPECIALIST (#95826G; 0.50; 31,548A)	(1) TEMP DA PROGRAM SPECIALIST (#95826G; 0.50; 31,548A)							
(1) TEMP DA PROGRAM SPECIALIST (#95826G; 0.50; 31,548P)	(1) TEMP DA PROGRAM SPECIALIST (#95826G; 0.50; 31,548P)							
(1) TEMP COMMUNITY OUTREACH LEAD (#124825; -0.50; -39,153A)	(1) TEMP COMMUNITY OUTREACH LEAD (#124825; -0.50; -39,153A)							
(1) TEMP COMMUNITY OUTREACH DIRECTOR (#124825; -0.50; -39,153P)	(1) TEMP COMMUNITY OUTREACH LEAD (#124825; -0.50; -39,153P)							
(1) TEMP COMMUNITY OUTREACH DIRECTOR (#124825; 1.00; 86,196A)	(1) TEMP COMMUNITY OUTREACH DIRECTOR (#124825; 1.00; 86,196A)							
FRINGE BENEFITS (190,349P)	FRINGE BENEFITS (190,349P)							
	\$1,894,066 NON-RECURRING.							

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #:

090204000000

	HD						OD.							
				HD						SD				
		FY26		_	FY27			FY26		_	FY27			
Q#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
							DETAIL OF GO		•					
							(1) TEMP DEPA		`		· /			
							(1) TEMP LOGIS		`		· · · · · · · · · · · · · · · · · · ·			
							(1) TEMP CIVIL	ENGINEER LA	AVA (#95893G;	-1.00; -55,200A)			
							(1) TEMP DEPA	ACCOUNTAN	NT (#117813; -1.	.00; -52,696A)				
							(1) TEMP DISAS	STER ASSISTA	NT ACCOUNT	ANT (#121698;	-1.00; -49,164A)			
							(1) TEMP ACCO	OUNT CLERK I	SELLE & LAVA	A (#95897G; -1.0	00; -35,112A)			
							(1) TEMP DISAS	STER ASSISTA	NT OFFICE AS	ST - ISELLE (#	121699; -1.00;			
							-30,240A)							
							(1) TEMP DA O	FFICE ASSISTA	ANT (#99713G;	-1.00; -28,728A)				
							(1) TEMP SUPP	LY CLERK (#90	0809G; -1.00; -2	4,792A)				
							(1) TEMP DISAS	STER ASSISTA	NT ACCOUNT	ANT (#92023G;	-0.25; -17,275A)			
							(1) TEMP DISAS	STER ASST AC	COUNTANT (#	92023G; -0.75; -	51,825P)			
							(1) TEMP LOGIS	STICS PLANNE	ER (#118992; -1.	.00; -44,861P)				
							(1) TEMP PROG	RAM SPECIAL	IST (SIREN MO	ODERNIZATIO	N) (#122310; 1.00);		
							72,900A)		,					
							(1) TEMP SPEC	IAL PROJECTS	LEAD (#12339	2; 1.00; 99,084A	.)			
							(1) TEMP LOGIS		*		*			
							(1) TEMP ADMI							
							(1) TEMP DA O		*		, ,			
							(1) TEMP DA PI				33.468P)			
							(1) TEMP DA PI							
							(1) TEMP DA PI							
							(1) TEMP DA PI		,		*			
							(1) TEMP DA A		,)			
							(1) TEMP HUM	`			R4 036A)			
							(1) TEMP PURC							
							(1) TEMP OPER		,					
							(1) TEMP LOGIS		,		.)			
							(1) TEMP OPER		,)			
							(1) TEMP DA IT		,		.)			
							(1) TEMP HAZA	`			50: 41 531 A)			
							(1) TEMP HAZA			,				
							\ '			,				
							(1) TEMP CHIE		`		,			
							(1) TEMP CHIED							
							(1) TEMP SPEC		`					
							(1) TEMP FINAL							
							(1) TEMP OPER		,					
							(1) TEMP PROJECT SPECIALIST LEAD (#125310; 0.50; 32,502A) (1) TEMP PROJECT SPECIALIST LEAD (#125310; 0.50; 32,502P)							
							` '		,		· ·			
							(1) TEMP TASK		`					
							(1) TEMP DA A	CCOUNTANT (#125312; 1.00;	67,332A)				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: Subject Committee:

090204000000

				IID						CD		
		EN/A/		HD	TIVOT.			EV/O		SD	TIVOS	
0 "	_	FY26		-	FY27			FY26		_	FY27	
Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							(1) TEMP DA A	CCOUNTANT	(#125313; 0.50;	31,080A)		
							(1) TEMP DA A					
							(1) TEMP PURC	HASING SPEC	IALIST (#12531	14; 1.00; 62,160A	()	
							(1) TEMP SIREN	N PROGRAM A	SSISTANT (#12	25315; 1.00; 60,0	96A)	
							(1) TEMP DISTE			,		
							(1) TEMP OPER	ATIONS SPEC	IALIST (#12531	8; 1.00; 74,076A)	
							(1) TEMP OPER					
							(1) TEMP PROJI	ECT SPECIALI	ST (#125320; 0.:	50; 31,080A)		
							(1) TEMP PROJI	ECT SPECIALI	ST (#125320; 0.:	50; 31,080P)		
							(1) TEMP PROJI	ECT SPECIALI	ST (#125321; 0.:	50; 31,548A)		
							(1) TEMP PROJI	ECT SPECIALI	ST (#125321; 0.:	50; 31,540P)		
							(1) TEMP DA O	FFICE ASSIST	ANT (#125322; 0	0.50; 23,100A)		
							(1) TEMP DA O	FFICE ASSIST	ANT (#125322; 0	0.50; 23,100P)		
							(1) TEMP VOLU	INTEER AGEN	CY LIAISON (#	[‡] 125323; 1.00; 62	2,160A)	
							(1) TEMP COM	MUNITY OUT	REACH PLANN	ER (#125324; 1.0	00; 63,204A)	
							(1) TEMP DA PE	ROJECT MANA	GER - SEVERI	E (#122923; -1.00); -83,063A)	
							(1) TEMP DA PE	ROGRAM SPEC	CIALIST - SEVE	ERE (#122924; -1	.00; -64,226A)	
							(1) TEMP DA M	ITIGATION PL	ANNER- SEVE	RE (#122925; -1	.00; -69,462A)	
							(1) TEMP DA A	CCOUNTANT	SEVERE STOR	RMS (#122926; -1	1.00; -56,069A)	
							(1) TEMP DA PI	ROGRAM SPEC	CIALIST - SEVE	ERE (#122927; -1	.00; -64,226A)	
							(1) TEMP DA O	FFICE ASSIST	ANT - SEVERE	ST (#122928; -1.	.00; -43,461A)	
							(1) TEMP CHIEI	F RECOVERY	OFFICER (#958	22G; 0.50; 54,654	4A)	
							(1) TEMP CHIEI	F RECOVERY	OFFICER (#958	22G; 0.50; 54,654	4P)	
							(1) TEMP DA PI	ROJECT MANA	GER (#95823G	; 0.50; 38,394A)		
							(1) TEMP DA PE	ROJECT MANA	GER (#95823G	; 0.50; 38,394P)		
							(1) TEMP EMER	GENCY MAN	AGEMENT PLA	NNER (#958240	G; 0.50; 29,148A)	
							(1) TEMP EMER	GENCY MAN	AGEMENT PLA	NNER (#958240	G; 0.50; 29,148P)	
							(1) TEMP DA A	CCOUNTANT	(#95827G; 0.50;	33,168A)		
							(1) TEMP DA A	CCOUNTANT	(#95827G; 0.50;	33,168P)		
							(1) TEMP DA PI	ROGRAM SPEC	CIALIST (#9582	5G; 0.50; 31,548	A)	
							(1) TEMP DA PI	ROGRAM SPEC	CIALIST (#9582	5G; 0.50; 31,548	P)	
							(1) TEMP DA PE		,			
							(1) TEMP DA PE		,		*	
							(1) TEMP COM	MUNITY OUT	REACH LEAD (#124825; -0.50; -	39,153A)	
							(1) TEMP COM		`			
							(1) TEMP COM		`			
							` ′	TTS (190,349P)		(- 10, -	, , ,	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 09
Subject Committee:

090204000000

PBS

PUBLIC SAFETY

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

SENATE POSITION

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Program ID: DEF118

090204000000

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 09020

PUBLIC SAFETY

Subject	Committee:	PBS	PUBLIC SA	AFETY								
				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	*****	******	******	*****	******	*****	*********	******	*******	*******	******	*****
	HOUSE CONCU	JRS.					SENATE DOES	NOT CONCUE	R.			
	(1) TEMP PROJ (1) TEMP LOGI (1) TEMP LOGI (1) TEMP PROJ (1) TEMP DIST. (1) TEMP DIST. (1) TEMP DA O (1) TEMP DA O (1) TEMP DA M (1) TEMP DA M (1) TEMP DA P. (1) TEMP DA P. (1) TEMP DA P. (1) TEMP DA A (1) TEMP DA O (1) TEMP DA P. (2) TEMP DA P. (3) TEMP DA P. (4) TEMP DA P. (1) TEMP DA P.	TPROJECT MA ECT MANAGE STICS SYSTEM STICS SYSTEM STICS SYSTEM STICS SYSTEM STICS SYSTEM ECT SPECIALI RIBUTION WO S SYSTEMS SP. FFICE ASSIST. STER RECOVE AN RESOURCH AN MAINTENAN INTIGATION PI ITTIGATION PI CCOUNTANT- ROGRAM SPEC FFICE ASSIST ROJECT MANA ROGRAM SPEC ITTIGATION PI CCOUNTANT- ROGRAM SPEC FFICE ASSIST ROGRAM SPEC CCT (HURRIC. ROGRAM SPEC FFICE ASSIST. ROGRAM SPEC CCT (HURRIC. ROGRAM SPEC FFICE ASSIST. ROGRAM SPEC CCT (HURRIC. ROGRAM SPEC CCT (HURRIC. ROGRAM SPEC CCT (HURRIC. ROGRAM SPEC CCT (HURRIC. ROGRAM SPEC CCOUNTANT	QUEST: NAGER (#123390; R (#123396; 1.00; R SPECIALIST PL M SPECIALIST PL M SPECIALIST OP ST (#123395; 1.00; RKER (#123395; 1.00; RKER (#123411; 1.0) RY SPECIALIST ECIALIST-IT (#12 ANT (#123411; 1.0) RY SPECIALIST ES SPECIALIST ES SPECIALIST ES SPECIALIST ES SPECIALIST ES SPECIALIST ES SPECIALIST EANNER (#122282 ANNER (#122282 ANNER - KILAUE ANNER - KILAUE ANNER - KILAUE CIALIST - MAY18 EIALIST - MAY18 AGER (#122955; 0. CIALIST LEAD (# ANT (#122958; 1.00; 65 CIALIST LEAD (# ANT (#122960; 0.5 CIALIST LEAD (# ANT (LANE) (#123 CIALIST LEAD (# ANT (LANE) (#123 CIALIST LEAD (# CIALIST	73,836A) ANNING (#123 S (#123394; 1.0; 58,176A) .00; 51,588A) 3402; 1.00; 69,0; 0; 43,068A) (#1233206; 1.00; 7 .58,176A) N (#125316; 1.00; 7 .58,176A) N (#122282; - I; 1.00; 56,069A (#122955; -1.00; KILAUEA (#122955; -1.00; 7 .50; 43,192.5A/2 122956; 0.50; 32 (5,050; 28,034.5,661A) 122959; 0.50; 2- (0; 21,439A/21,4ANE) (#123274 275; -1.00; -71,4 (#123274; 0.50; 3014A) (; 0.50; 28,034.5,6014A)	(391; 1.00; 52,04 (10; 79,044A) (10; 79,044A) (1000A) (1000A) (100; 33,504A/33,504 (1008A) (100; -56,069A) (100; -56,069A) (100; -56,069A) (100; -65,661A) (100; -65,661A) (100; -42,878A) (100; -42,878A) (10	.5P)) P)	BREAKOUT AS (1) TEMP PORT (1) TEMP PROJ. (1) TEMP LOGI (1) TEMP LOGI (1) TEMP LOGI (1) TEMP PROJ. (1) TEMP DASI (1) TEMP DASI (1) TEMP DA O (1) TEMP DASI (1) TEMP HUM. (1) TEMP LOGI (1) TEMP BA M (1) TEMP DA M (1) TEMP DA PI -65,933A) (1) TEMP DA A (1) TEMP DA A (1) TEMP DA PI -65,933A) (1) TEMP DA PI -61,000 AB (1) TEMP DA PI -61,000 AB (1) TEMP DA PI	PROJECT MA ECT MANAGE STICS SYSTEM STICS SYSTEM STICS SYSTEM STICS SYSTEM ECT SPECIALI RIBUTION WC S SYSTEMS SP FFICE ASSIST STER RECOVE AN RESOURC STICS PLANN N MAINTENAN IITIGATION PI ROJECT MANA ROGRAM SPEC IITIGATION PI CCOUNTANT ROGRAM SPEC CCT (HURRIC ROGRAM SPEC FFICE ASSIST ROGRAM SPEC CCOUNTANT	ER (#123396; 1.0) M SPECIALIST M SPECIALIST IST (#123395; 1.0) PECIALIST-IT (# CANT (#123411; ERY SPECIALIST IER (#125308; 1.0) PECIALIST-IT (# CANT (#125308; 1.0) PECIALIST IER (#122260; PECIALIST IER (#122958; 1.00; PECIALIST LEAD IER (#122958; 1.00; PECIALIST LEAD IER (#122960; PECIALIST LEAD IER (#122960; PECIALIST LEAD IER (#122951; PECIALIST LEAD IER (#123275; 1.00; PECIALIST LEAD IER (#123275; 1.00; PECIALIST (#123275; PECIALIST (#123275; PECIALIST (#123275; 1.00; PECIALIST (#123275; PECIALIST (#1	0; 73,836A) PLANNING (#1. OPS (#123394; 1 00; 58,176A) 7; 1.00; 51,588A) 123402; 1.00; 69 1.00; 43,068A) 17 (#123420; 0.5 17 (#125306; 1.00; 00; 58,176A) AN (#125316; 1. UEA) (#122282; 182; 1.00; 56,069 12A (#122955; -1. D - KILAUEA (#122957; UEA (#122958; -1. D - KILAUEA (#122958; -1. D - KILAUEA (#122957; 0.50; 43,192.5A (#122956; 0.50; 0.50; 43,192.5A (#122959; 0.50; 0.50; 21,439A/2 (LANE) (#1232 23275; -1.00; -7 123277; -1.00; -7 123277; -1.00; -4 (#123274; 0.50; 71,014A) 76; 0.50; 28,034	23391; 1.00; 52,0 .00; 79,044A) 0,000A) 0; 33,504A/33,50 ; 70,008A) 00; 60,096A) ; -1.00; -56,069A) ; 1.00; -56,069A) 1.00; -65,661A) †122956; -1.00; 1.00; -65,661A) †122959; -1.00; -1.00; -42,878A) 1.00; -42,878A) 1.00; -42,878A) 1.00; -42,878A) 1.00; -56,069A) 1.00; -65,661A) 1.00; -65,661A] 1.00; -65,661A] 1.00; -65,661A] 1.00; -65,661A] 1.00; -68,275 1.014P) 1.00; -56,069P) 1.014P) 1.	4P) 6.5P) P) 3P)

\$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
		. "T			· **		DETAIL OF GO (1) TEMP POOR (1) TEMP PROJ (1) TEMP LOGI (1) TEMP LOGI (1) TEMP LOGI (1) TEMP DIST (1) TEMP DIST (1) TEMP DA O (1) TEMP DISA (1) TEMP DISA (1) TEMP HUM (1) TEMP LOGI (1) TEMP LOGI (1) TEMP LOGI (1) TEMP DA M (1) TEMP DA M (1) TEMP DA M (1) TEMP DA P (1) TEMP DA P (1) TEMP DA A (1) TEMP DA A (1) TEMP DA P (2) TEMP DA P (3) TEMP DA P (4) TEMP DA P (1) TEMP DA A (1) TEMP DA P	DVERNOR'S RE I PROJECT MA ECT MANAGE STICS SYSTEM STICS SYSTEM ECT SPECIALI RIBUTION WO S SYSTEMS SPI OFFICE ASSIST STER RECOVE AN RESOURCH STICS PLANNI N MAINTENAN HITIGATION PL HITIGATION PL HICCOUNTANT ROGRAM SPEC OFFICE ASSIST	QUEST: NAGER (#123396; 1.00 M SPECIALIST IM M SPECIALIST-IT (#123411; 10 SERY SPECIALIST ER (#125308; 1.00 NCE TECHNICIALANNER (KILANANER (KILANANER (#1222 M GER - KILAUE CIALIST - LEAD MAY18 KILAU MAY18 MAY MAY18 KILAU MAY18 MAY18 KILAU MAY18 MAY18 MAY MAY18 MA	20; 1.00; 79,0444 2); 73,836A) PLANNING (#12 2)PS (#123394; 1 30; 58,176A) ; 1.00; 51,588A) 123402; 1.00; 69 .00; 43,068A) T (#123420; 0.50; (#125306; 1.00; 90; 58,176A) AN (#122282; 82; 1.00; 56,069 A (#122955; -1. D- KILAUEA (# 122955; -1. TEA (#122958; -1. UEA) (#122958; -1. UEA) (#122958; -1. O.50; 43,192.5A (#122956; 0.50; 57; 0.50; 28,034 .55,661A) (#122959; 0.50; .0.50; 21,439A/21 (LANE) (#12327; -1.00; -7) (#123276; -1.0 (#123277; -1.00; -4 (#123274; 0.50; 71,014A) 76; 0.50; 28,034	A) 23391; 1.00; 52,0 .00; 79,044A) ,000A) 0; 33,504A/33,50 70,008A) 00; 60,096A) -1.00; -56,069A) 1.22956; -1.00; -1.00; -55,661A) 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) 17,178P) 34,136A/34,136F	44A) 4P) 6.5P) P)

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Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 09
Subject Committee:

090204000000

PBS PUBLIC SAFETY

			H	ID						5	SD		
		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)
									(1.75)	(63,096)		(1.75)	(63,096)
***	*****	*******	******	******		H/S FY26: -1.00A T	EMP; -51,312A EMP; -51,312A	AGENCY (DEI ************************************	TIONS AND F118). ************************************	FUNDS FOR HAW. ****************** STMENT: ANAGEMENT SPECTALIST IV SR22 (#1	**************************************	********** R24 (#122940; -	1.00A;
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		26.75 2.50	2,112,825 430,000
_	(2.00)	29.75	2,657,233	(2.00)	29.75	2,657,233	TOTAL CHANGES	0.00	29.25	2,542,825	0.00	29.25	2,542,825
A B N	25.00	93.75	21,174,116 500,000 4,156,958	25.00	93.75	21,174,116 500,000 4,156,958	BUD. TOTALS	27.00	94.00	21,122,804 500,000 4,156,958	27.00	94.00	21,122,804 500,000 4,156,958
W		2.00	500,000		2.00	500,000			2.00	500,000		2.00	500,000
P		24.00	47,197,034		24.00	47,197,034			23.25	47,133,938		23.25	47,133,938
_	25.00	119.75	73,528,108	25.00	119.75	73 528 108	TOTAL BUDGET	27.00	119.25	73,413,700	27.00	119.25	73,413,700

Department: DEF

			HD							SD				
		FY26			FY27				FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
						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 #: 07
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	В
			140,170,617			140,170,617	N			140,170,617			140,170,617	N
			13,390,000			13,390,000	T			13,390,000			13,390,000	T
			7,495,605			7,495,605	U			7,495,605			7,495,605	U
	9.00		3,221,333	9.00		3,221,333	W	9.00		3,221,333	9.00		3,221,333	W
			7,749,999			7,749,999	P			7,749,999			7,749,999	P
	12,423.25	680.25	1,408,456,860	12,423.25	680.25	1,408,456,860		12,423.25	680.25	1,408,456,860	12,423.25	680.25	1,408,456,860	
108-001	3.00		330,408	3.00		330,408	A						_	

EXECUTIVE REQUEST:

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

HOUSE CONCURS.

HOUSE POSITION

DETAIL OF GOVERNOR'S REQUEST:

110,136 EACH)

EXECUTIVE REQUEST:

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

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

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

110,136 EACH)

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

EXECUTIVE REQUEST:

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

HOUSE CONCURS.

HOUSE POSITION

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).

TIED TOTALD TOTALD BEING (EDITION (EDITION).

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)

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #:

070101100000

]	HD					S	SD		
FY2			FY27			FY26			FY27	
EQ# Perm Tem	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 A
EXECUTIVE REQUEST: ADD POSTION AND FU ************************************	**************************************	******	*******	,	SENATE DOES BREAKOUT AS (1) PERM ATHL FY27: 60,912) 6 MONTH DELA DETAIL OF GO	AND FUNDS I	H CARE TRAINE	**************************************	SENATE .00; FY26: 30,450	POSITION
109-106	20,990,000			20,990,000 A			20,990,000			
EXECUTIVE REQUEST: ADD FUNDS FOR SCHO			/	*****		OR SCHOOL-B	ASED BUDGETI	,	,	****
HOUSE CONCURS. DETAIL OF GOVERNOI DEFAULT PERSONNEL BUS-CONTRACTS (5,24	ERVICES - A1 (15,742,	USE POSITION	SENATE DOES BREAKOUT AS DEFAULT PERS BUS-CONTRAC DETAIL OF GO	S FOLLOWS: SONNEL SERV CTS (FY26: 5,24	VICES - A1 (FY26 47,500)	i: 15,742,500)				

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #:

070101100000

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Тетр	Amt
109-107		•	3,925,000			3,625,000 A		•	3,925,000			
AD ***		PR SCHOOL-BA	ASED BUDGETIN	`	*****	******** DUSE POSITION		OR SCHOOL- *******	BASED BUDGET ************************************			*****
SUI STU PAI STI OTI OTI	BSTITUTE TE UDENT INTE. RT-TEACHER IPENDS (100, HER MISCEL HER MISCEL HER MISCEL	000) LANEOUS CU LANEOUS CU LANEOUS CU	5: 100,000)	ES (750,000) ES (75,000)			OTHER MISCE OTHER MISCE OTHER MISCE OTHER MISCE DETAIL OF GO SUBSTITUTE T STUDENT INTI PART-TEACHE STIPENDS (100 OTHER MISCE OTHER MISCE OTHER MISCE	TEACHER (FYERN (FY26: 20) ER (FY26: 200) 26: 100,000) LLANEOUS (LLANEOUS (LLANEOUS (LLANEOUS (CLANEOUS (C	00,000) ,000) CURRENT EXPENT EXPENT EXPENT EXPENT EXPENT EXPENT EXPENT EXPENT EQUEST: (26: 100,000)	NSES (FY26: 75 NSES (FY26: 75 NSES (FY26: 2,4 NSES (250,000) NSES (750,000) NSES (75,000)	50,000) 5,000) 250,000)	
109-108			349,100			349,100 A			349,100			
AD		R SCHOOL B	ASED-BUDGETIN	`	/	*****		OR SCHOOL	BASED-BUDGE	,	,	****
НО	USE CONCU	RS.			НО	USE POSITION	SENATE DOES	NOT CONCL	JR.			
OT	HER MISCEL	VERNOR'S REG LANEOUS SU UIPMENT (49,	PPLIES (300,000)				BREAKOUT AS OTHER MISCE COMPUTER EC	LLANEOUS S	SUPPLIES (FY26: 'Y26: 49,100)	300,000)		
							DETAIL OF GO OTHER MISCE COMPUTER EQ	LLANEOUS S	SUPPLIES (300,00	00)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #:

070101100000

Subject Committee:

EDN EDUCATION

			I	HD						SD			
		FY26			FY27			FY26			FY27		
EQ# I	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
109-109			3,000,000			3,000,000 A	1		3,000,000				A
ADD FU ********* HOUSE O DETAIL PART TI BUS (55, CLASSR CUSTOE	********* CONCUR OF GOV IME - TEA ,000) ROOM SU	R SCHOOL-BA ******************* RS. ERNOR'S REC ACHER (1,925. IPPLIES (440,0 PPLIES (30,000	000)	`	*****	******* USE POSITION		OR SCHOOL- ************* S NOT CONCU S FOLLOWS: EACHER (FY,000) SUPPLIES (FY,000) SUPPLIES (FY,000) DVERNOR'S REACHER (1,900) SUPPLIES (440) SUPPLIES (440) SUPPLIES (440)	726: 1,925,000) 726: 440,000) 26: 30,000) 10: REQUEST: 1225,000)			*****	
109-110			970,000			970,000 A			970,000				1
ADD FU ******** HOUSE (DETAIL	********* CONCUF	R SCHOOL-BA	UEST:		******	******** PUSE POSITION	SENATE DOES DETAIL OF GO OTHER MISCE DETAIL OF GO	OR SCHOOL- ************ S NOT CONCU OVERNORS R ELLANEOUS S OVERNORS R	EQUEST: SUPPLIES (FY26:	970,000)	,	*****	

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						
AD. **** HO DE' SUI ME REN OFF	USE CONCU FAIL OF GO' BSTITUTE TI ALS (29,040) NTAL, MOTO FICE SUPPLI	OR SCHOOL-BA ************************************	010)	` ′	*****	******** USE POSITION		OR SCHOOL- ************ S NOT CONCU OVERNOR'S R FEACHER (18 0) OR POOL CA JIES (15,450) WTAL (60,500)	REQUEST: 1,910) RRS (3,000)	,	/	*****
2100-001									3,000,000			3,000,000 A
***	******	******	******	******	******	*****	**************************************	OR SCHOOL- ***********************************	BASED BUDGET ************************************	******	******	****
2101-001									4,000,000			4,000,000 A
***	******	******	******	******	******	*****		OR SCHOOL- ***********************************		,		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000 Subject Committee:

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
	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
В			5,251,693			5,251,693				5,251,693			5,251,693
N			140,170,617			140,170,617				140,170,617			140,170,617
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	9.00		3,221,333	9.00		3,221,333		9.00		3,221,333	9.00		3,221,333
P			7,749,999			7,749,999				7,749,999			7,749,999
	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 0
Subject Committee:

070101200000

EDN

EDUCATION

			I	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	A
	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

EXECUTIVE REQUEST:

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

HOUSE CONCURS.

HOUSE POSITION

DETAIL OF GOVERNOR'S REQUEST:

- (2) PERM EDUCATIONAL SPECIALIST II (#E11486, #E11338; 1.00 EACH; 110,136 EACH)
- (4) PERM 12-MONTH STATE OFF TEACHER (#604807, #604808, #604815, #604819; 1.00 EACH; 60,838 EACH)

EXECUTIVE REQUEST:

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

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

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

6-MONTH DELAY IN HIRE.

DETAIL OF GOVERNOR'S REQUEST:

- (2) PERM EDUCATIONAL SPECIALIST II (#E11486, #E11338; 1.00 EACH; 110,136 EACH)
- (4) PERM 12-MONTH STATE OFF TEACHER (#604807, #604808, #604815, #604819; 1.00 EACH; 60,838 EACH)

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

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)

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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						
ADI ****		AND FUNDS F	OR INSTRUCTION		,		1	AND FUNDS	FOR INSTRUCT		,	,
		/ERNOR'S REG ATION SPECIA	QUEST: ALIST II (#E10636;	1.00; 110,136)		DETAIL OF GO (1) PERM EDU		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		
ADI **** HOU DET (6) F #E1 (1) F (1) F	*************** USE CONCUITAIL OF GOVERM EDUCAL 1365, #E1136 PERM 12 MO PERM ACCO	S AND FUNDS ************** RS. /ERNOR'S REC ATIONAL SPE 6; 1.00; 110,130 NTH STATE C UNT CLERK I	CIALIST II (#E113	,*************************************	**************************************	******** 64;	*************** SENATE DOES BREAKOUT A: (6) PERM EDU: #E11365, #E113 (1) PERM 12 M (1) PERM ACC: (1) PERM OFFI OTHER PERSO	NS AND FUNE *********** S NOT CONCU S FOLLOWS: CATIONAL SI 666; 1.00 EACH ONTH STATE OUNT CLERK CE ASSISTAN ONAL SERVICE	PECIALIST II (#E H; 110,136 EACH OFFICE TEACH III (#E11367; 1.0 VT III (#E11368; 1 ES (-801,334)	E11360, #E11362)) IER (#E11361; 1	SENATE 2, #E11363, #E11	** ^{*****}
							#E11365, #E113 (1) PERM 12 M (1) PERM ACC	CATIONAL SI 366; 1.00; 110,1 ONTH STATE OUNT CLERK	PECIALIST II (#E	IER (#E11361; 1 00; 41,808 EACI	00; 60,838 EAC	,

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Program ID:

EDN200

467.00

84.00

110,981,941

467.00

84.00

INSTRUCTIONAL SUPPORT

Structure #: 0'
Subject Committee:

070101200000

EDN

EDUCATION

			H	łD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
060-001								(2.00)		(189,662)	(2.00)		(189,662)
****	******	*****	*******	*******	******	*****		DETAIL OF SE	TIONS AND ************* NATE ADJU		******	******	*****
								-63,099A)		VE SERVICES ASSI DIRECTOR (#66356			1.00A;
A	17.00		1,535,230	17.00		1,535,230	CHANGES BY MOF	-63,099A)					(79,526)
Α _	17.00	0.00	1,535,230	17.00	0.00	1,535,230 1,535,230	CHANGES BY MOF TOTAL CHANGES	-63,099A) (1) PERM EDU		DIRECTOR (#66356	; -1.00A; -126,		,
A –		0.00			0.00			-63,099A) (1) PERM EDU 8.00	CATIONAL	(134,594)	; -1.00A; -126, 8.00	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, 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	8.00 8.00 447.00	0.00	(79,526) (79,526) 105,797,083

110,981,941 **TOTAL BUDGET**

84.00

458.00

109,312,117

458.00

84.00

109,367,185

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 0
Subject Committee:

070101300000

EDN

			I	ID						5	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		STATE ADN	MINISTRATION (E		*****	*****			OR STATE A	DMINISTRATION	` /		*****
НО	USE CONCUR	S.						SENATE DOES	NOT CONC	UR.		SENATE	POSITION
	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 #: Subject Committee:

070101300000 EDN

PDIICATIC	TK
EDUCATIO)IN

		HD FY26 FY27 rm Temp Amt Perm Temp Amt							S	D		
		FY26			FY27			FY26				
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).

SENATE POSITION

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #:

070101300000

Subject Committee:

EDN

ubject Committee: EDN	EDUCATION				+					
	HD							SD		
FY26			FY27			FY26			FY27	
EQ# Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*********	******	*****	******	****	********	******	******	*******	*****	*****
HOUSE DOES NOT CONCUR.					SENATE DOES	NOT CONCUR	L.			
noose boes not concert.										
BREAKOUT AS FOLLOWS:					BREAKOUT AS	FOLLOWS:				
(2) PERM DEPUTY SUPERINTE	ENDENT (#606288, #60	6289; 1.00	EACH; 190,000		(3) PERM PRIVA	ATE SECRETA	RY II (#805431	, #805432, #E11	562; 1.00 EACH;	
EACH)					64,404 EACH)					
(2) PERM PRIVATE SECRETAR	RY II (#805431, #805432	2, #E11562	; 1.00 EACH; 64	,404	(1) PERM ASSIS			1.00; 180,000)		
EACH)					COMPUTER SU)			
COMPUTER SUPPLIES (6,000)					OFFICE SUPPLI	` /				
OFFICE SUPPLIES (800)					TELEPHONE &		` ' /			
TELEPHONE & TELEGRAPH (2	2,400)				SUBSIST INTRA	* '	*			
SUBSIST INTRA-STATE (3,600))				TRANSPORTAT					
TRANSPORTATION OUT-OF-S	STATE (BASE) (18,000))			CONFERENCE		` ' /			
CONFERENCE REGISTRATION	· · · /				TRANSPORTAT			JGEG (2.000)		
TRANSPORTATION INTRA-ST					OTHER MISCEL			NSES (2,000)		
OTHER MISC CURRENT EXPE	· · /				TRANSPORTAT					
TRANSPORTATION INTRA-ST					SUBSIST OUT-COMPUTER SU	`	, , , ,			
SUBSIST OUT-OF-STATE(BAS))			
COMPUTER SUPPLIES (11,200))				OFFICE SUPPLI OTHER MISCEI	* ' '	IDDI IEC (1 200)			
OFFICE SUPPLIES (6,200)					SUBSCRIPTION		FFLIES (1,200)			
OTHER MISC SUPPLIES (1,200))				TELEPHONE &		(1,000)			
SUBSCRIPTIONS (2,400)	1 000)				PRIVATE CAR					
TELEPHONE & TELEGRAPH (1					SUBSIST INTRA					
PRIVATE CAR MILEAGE (BAS					TRANSPORTAT		· /			
SUBSIST INTRA-STATE (10,000	· /				TRANSPORTAT			(22,500)		
TRANSPORTATION INTRA-ST TRANSPORTATION OUT-OF-S	` ' '				SUBSIST OUT-0		, ,	(22,500)		
SUBSIST OUT-OF-STATE(BAS	, , , , ,)			HIRE OF PASSE	`	/ \ /			
HIRE OF PASSENGER CARS (4	/ \ /				OTHER UTILIT	,	, /			
OTHER UTILITIES (1,500)	,,000)				R&M OFFICE E	() /	FURNITURE (,700)		
R & M OFFICE EQ'PMNT & FU	RN (1 700)				SERVICE FOR I	-	`	. ,		
SVC FOR FEE-MISC (25,000)	101 (1,700)				R&M COMPUT	ER EQUIPMEN	TT (1,000)			
R & M COMPUTER EQUIPMEN	NT (1.000)				REGISTRATION	N FEE (3,500)				
REGISTRATION FEE (3,500)	(-,,)				OTHER MISCEI	LLANEOUS CU	JRRENT EXPE	NSES (113,799)		
OTHER MISC CURRENT EXPE	INSES (500)				COMPUTER EQ	UIPMENT (29,	000)			
OTHER MISC CURRENT EXPE	` /									
	(- , ,				DETAIL OF GO	VERNOR'S RE	QUEST:			
DETAIL OF GOVERNOR'S REQ	QUEST:				(2) PERM DEPU	TY SUPERINT	ENDENT (#606	5288, #606289; 1	1.00 EACH; 190,0	00
(2) PERM DEPUTY SUPERINTE	•	6289; 1.00	EACH; 190,000		EACH)					
EACH)	,	•			(3) PERM PRIVA	ATE SECRETA	RY II (#805431	, #805432, #E11	562; 1.00 EACH;	
(3) PERM PRIVATE SECRETAR	RY II (#805431, #805432	2, #E11562	; 1.00 EACH;		64,404 EACH)					
64,404 EACH)	,		· ·		(1) PERM ASSIS			1.00; 180,000)		
(1) PERM ASSISTANT SUPT, O	FO (#E11561: 1 00: 180	0.000)			COMPUTER SU	PPLIES (6,000))			

STATE ADMINISTRATION

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: EDN300

Structure #: 0
Subject Committee:

070101300000

EDN EDUCATION

				HD						SD		
		FY26			FY27			FY26			FY27	
Q#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(COMPUTER SUI	PPLIES (6,000)					OFFICE SUPPL	IES (800)				
(OFFICE SUPPLII	ES (800)					TELEPHONE &	TELEGRAPH	(2,400)			
-	ΓELEPHONE & 7	TELEGRAPH (2,400)				SUBSIST INTRA	A-STATE (3,600	0)			
5	SUBSIST INTRA	-STATE (3,600)				TRANSPORTA	ΓΙΟΝ OUT-OF-	STATE (BASE)	(18,000)		
-	ΓRANSPORTAT	ION OUT-OF-S	STATE (BASE) (18	3,000)			CONFERENCE	REGISTRATIO	N FEES (4,800)			
(CONFERENCE R	REGISTRATIO	N FEES (4,800)				TRANSPORTA	ΓΙΟΝ INTRA-S	TATE (6,000)			
-	ΓRANSPORTAT	ION INTRA-ST	TATE (6,000)				OTHER MISCE	LLANEOUS CU	JRRENT EXPEN	ISES (2,000)		
(OTHER MISCEL	LANEOUS CU	RRENT EXPENSE	ES (2,000)			TRANSPORTA	ΓΙΟΝ INTRA-S	TATE (3,600)			
-	ΓRANSPORTAT	ION INTRA-ST	TATE (3,600)				SUBSIST OUT-	OF-STATE (BA	SE) (1,800)			
5	SUBSIST OUT-O	F-STATE (BAS	SE) (1,800)				COMPUTER SU	PPLIES (11,200	0)			
(COMPUTER SUI	PPLIES (11,200)				OFFICE SUPPL	IES (6,200)				
(OFFICE SUPPLII	ES (6,200)					OTHER MISCE	LLANEOUS SU	JPPLIES (1,200)			
(OTHER MISCEL	LANEOUS SU	PPLIES (1,200)				SUBSCRIPTION	NS (2,400)				
5	SUBSCRIPTIONS	S (2,400)					TELEPHONE &	TELEGRAPH	(1,000)			
-	TELEPHONE & T	TELEGRAPH (1,000)				PRIVATE CAR	MILEAGE (11,	948)			
]	PRIVATE CAR N	MILEAGE (11,9	48)				SUBSIST INTRA	A-STATE (10,00	00)			
5	SUBSIST INTRA	-STATE (10,00	0)				TRANSPORTA	ΓΙΟΝ INTRA-S	TATE (18,050)			
-	ΓRANSPORTAT	ION INTRA-ST	TATE (18,050)				TRANSPORTA	ΓΙΟΝ OUT-OF-	STATE (BASE)	(22,500)		
-	ΓRANSPORTAT	ION OUT-OF-S	STATE (BASE) (22	2,500)			SUBSIST OUT-	OF-STATE (BA	SE) (6,900)			
5	SUBSIST OUT-O	F-STATE (BAS	SE) (6,900)				HIRE OF PASSI	ENGER CARS ((4,000)			
]	HIRE OF PASSE	NGER CARS (4	1,000)				OTHER UTILIT	IES (1,500)				
(OTHER UTILITI	ES (1,500)					R&M OFFICE E	QUIPMENT &	FURNITURE (1	,700)		
]	R&M OFFICE EQ	QUIPMENT & 1	FURNITURE (1,70	00)			SERVICE FOR I	FEE-MISCELL	ANEOUS (25,00	0)		
5	SERVICE FOR F	EE-MISCELLA	NEOUS (25,000)				R&M COMPUT	ER EQUIPMEN	VT (1,000)			
]	R&M COMPUTE	ER EQUIPMEN	T (1,000)				REGISTRATIO	N FEE (3,500)				
]	REGISTRATION	FEE (3,500)					OTHER MISCE	LLANEOUS CU	JRRENT EXPEN	NSES (113,799)		
(OTHER MISCEL	LANEOUS CU	RRENT EXPENSE	ES (113,799)			COMPUTER EQ	UIPMENT (29,	(000)			
(COMPUTER EQU	UIPMENT (29,0	000)									

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 0'
Subject Committee:

070101300000

EDN

			H	ID					5	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		AND FUNDS F	OR STATE ADMII					N AND FUNDS	S FOR STATE AD		`	<i>'</i>
НОГ	JSE CONCU	RS.					SENATE DOES	NOT CONCU	R.		SENATE P	OSITION
(1) F (2) F	PERM EVAL		QUEST: II (#E10879; 1.00; II (#E10880, #E114		00 EACH; FY27	:	110,136) (2) PERM INTE FY27: 1.00 EAC DETAIL OF GC (1) PERM EVAL	RNAL AUDIT RNAL AUDIT CH; FY27: 110, OVERNOR'S RI LUATION SPE	EQUEST: EC II (#E10879; 1.0	ATION SPEC 00; 110,136)	II (#E10880, #E1	1498;
							(2) PERM EVAL 110,136 EACH)		EC II (#E10880, #E	11498; FY 2/:	1.00 EACH; FY2	./:

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #:

070101300000

Subject Con	nmittee:	EDN	EDUCATIO	N									
			I	HD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
109-101	2.00		250,272	2.00		247,272	A 	2.00			2.00		A
ADI		S AND FUNDS	FOR STATE ADM						NS AND FUNDS			TON (EDN300/KI	,
НО	USE CONCU	JRS.						SENATE DOES	NOT CONCUR	₹.		SENATE	POSITION
(2) I 110, TRA AD' OTF TRA	PERM COMN ,136 EACH) ANSPORTAT VERTISING HER MISCEI ANSPORTAT	TION INTRA-ST (5,000) LLANEOUS CU TION OUT-OF-S	SPECIALIST II (#	S (6,000)	739; 1.00 EACH;			110,136 EACH) TRANSPORTA' ADVERTISING OTHER MISCE TRANSPORTA' COMPUTER EC OTHER CURRI -250,272; FY27: DETAIL OF GO	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-	TATE (6,000) JRRENT EXPENSTATE (BASE) Z6: 5,000; FY27 S AND OTHER I QUEST: S SPECIALIST I TATE (6,000) JRRENT EXPENSTATE (BASE)	NSES (6,000) (8,000) : 2,000) PERSONAL SE II (#608561, #60 NSES (6,000) (8,000)	03739; 1.00 EACI ERVICES (FY26: 03739; 1.00 EACI	
109-105	1.00		110,136	1.00		110,136	A						
ADI		AND FUNDS F	OR STATE ADMI		` '	****			N AND FUNDS			ON (EDN300/KD	,
НО	USE CONCU	JRS.						SENATE DOES	NOT CONCUE	R.			
		VERNOR'S REQ TUTION ANAL	QUEST: .YST II (#E11412;	1.00; 110,136)				DETAIL OF GO (1) PERM INST			12; 1.00; 110,13	66)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 0

070101300000

Subject Com	mittee:	EDN	EDUCATIO	N									
			I	ID						\$	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
***		****	****						TION AND F	UNDS FOR STATE		`	,
****								DETAIL OF SE (1) PERM FISC		STMENT: JST III (#69252; -1.	00A; -116,430A)	
A	8.00		3,210,950	10.00		3,428,222	CHANGES BY MOF	6.00		2,711,815	8.00		907,087 A
_	8.00	0.00	3,210,950	10.00	0.00	3,428,222	TOTAL CHANGES	6.00	0.00	2,711,815	8.00	0.00	907,087
A	409.00	8.00	66,549,700	411.00	8.00	66,766,972	BUD. TOTALS	407.00	8.00	66,050,565	409.00	8.00	64,245,837 A
N			112,140			112,140				112,140			112,140 N
P			30,000			30,000				30,000			30,000 F
_	409.00	8.00	66,691,840	411.00	8.00	66,909,112	TOTAL BUDGET	407.00	8.00	66,192,705	409.00	8.00	64,387,977

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #:

Subject Committee:

070101400000

EDN

				HD							SD		
		FY26			FY27				FY26			FY27	
SEQ#	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
	11.00		44,199,081	11.00		44,199,081	В	11.00		44,199,081	11.00		44,199,081
	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
			150,000			150,000	R			150,000			150,000
	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
	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			
AD		R SCHOOL S	UPPORT (EDN400/ *******	<i>'</i>	*****	*****			OR SCHOOL	. SUPPORT (EDN4	,	******	*****
НС	OUSE CONCUR	RS.			НС	OUSE POSI	TION	SENATE DOES	NOT CONC	UR.			
DE	ETAIL OF GOV	EDNODIC DE	OHEST.					BREAKOUT A	S FOLLOWS	•			
	ECTRICITY (1		QUEST:					ELECTRICITY					
LL	Lerideri i (i	3,000,000)											
								DETAIL OF GO	OVERNOR'S	REQUEST:			
								ELECTRICITY	(15,000,000)				
105-001			1,500,000			1,500,000	A			1,500,000			
AD		R SCHOOL S	UPPORT (EDN400/ *******	,	******	*****			OR SCHOOL	. SUPPORT (EDN4	,	******	****
НС	DUSE CONCUR	RS.			Н	DUSE POSI	TION	SENATE DOES	NOT CONC	UR.			
DE	ETAIL OF GOV	ERNOR'S RE	OUEST.					BREAKOUT A	S FOLLOWS	:			
	THER R/M - GR		•					OTHER R/M - 0	GROUNDS (I	FY26: 1,500,000)			
								DETAIL OF GO	OVERNOR'S	REQUEST:			
								OTHER R/M - 0	CROLINIDS (1	500 000)			

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 0'
Subject Committee:

070101400000 ee: EDN

			HD					;	SD		
	FY2	6		FY27			FY26			FY27	
EQ# I	Perm Tem	p Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
18-001		4,000,000			A			8,150,000			4,150,000
ADD FU		E (2/18/25): OOL SUPPORT (EDN400/	<i>'</i>			•	OR SCHOOL S	8/25): UPPORT (EDN40	,	*****	*****
	CONCURS.	•••••				SENATE DOES	NOT CONCUI	R.			
	OF GOVERNO! MISC CURREN	R'S REQUEST: ΓEXPENSES (FY26: 4,00	00,000)		H/S	OTHER MISCE	OPMENT/TRAI LLANEOUS C	INING (4,150,000 URRENT EXPEN	*	000,000)	
					FY26: 25,380,000 FY27: 24,000,000			EQUEST: URRENT EXPEN	SES (FY26: 4,0	000,000)	
	******	*******	******	******	*****	SENATE DOES FROM DONATE DETAIL OF GO	OR SCHOOL S ******** NOT CONCUI IONS - FACILI OVENOR'S REC	UPPORT (EDN40 **************** R. TIES TRUST FU QUEST: PENSES (21,741,1	**************************************	******	*****
28-001 *******	******	*******	*******	*******	+***** H/S SEE EDN400 21	SENATE DOES DETAIL OF GO	OR SCHOOL S ******** NOT CONCUI OVERNOR'S RE	UPPORT (EDN40 ************************************	*******	******	*****

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 07
Subject Committee:

070101400000 ee: EDN

EDUCATION

				HD					S	D		
•		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
							GEN 1. TE 1. D. W.					

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400).

DETAIL OF SENATE ADJUSTMENT:

- (1) PERM WORK PROGRAM SPECIALIST IV SR22D (#10655; -1.00A; -63,099A)
- (1) PERM ENGINEER V SR26D (#801085; -1.00A; -76,785A)

Α			20,500,000			16,500,000	CHANGES BY MOF	(2.00)		24,510,116	(2.00)		4,010,116	A
<u>-</u>	0.00	0.00	20,500,000	0.00	0.00	16,500,000	TOTAL CHANGES	(2.00)	0.00	24,510,116	(2.00)	0.00	4,010,116	
Α	848.50	4.00	328,320,425	848.50	4.00	324,320,425	BUD. TOTALS	846.50	4.00	332,330,541	846.50	4.00	311,830,541	Α
В	11.00		44,199,081	11.00		44,199,081		11.00		44,199,081	11.00		44,199,081	В
N	718.50	98.50	66,097,300	718.50	98.50	66,097,300		718.50	98.50	66,097,300	718.50	98.50	66,097,300	N
R			150,000			150,000				150,000			150,000	R
W	4.00	2.00	8,097,927	4.00	2.00	8,097,927		4.00	2.00	8,097,927	4.00	2.00	8,097,927	W
-	1,582.00	104.50	446,864,733	1,582.00	104.50	442,864,733	TOTAL BUDGET	1,580.00	104.50	450,874,849	1,580.00	104.50	430,374,849	

NEW: H/S EDN400 FY26: 75,000,000A

FY27: 75,000,000A

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Program ID:

EDN407

PUBLIC LIBRARIES

Structure #:

070103000000

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	566.50		45,798,553	566.50		45,798,553	A	566.50		45,798,553	566.50		45,798,553 A
			4,000,000			4,000,000	В			4,000,000			4,000,000 H
			2,000,000			2,000,000	N			2,000,000			2,000,000
_	566.50	0.00	51,798,553	566.50	0.00	51,798,553		566.50	0.00	51,798,553	566.50	0.00	51,798,553
105-001				1.00		31,548	A						
AD		AND FUNDS	FOR PUBLIC LIBRA	`	• /				N AND FUND	S FOR PUBLIC LII	,	~ /	****

HOUSE CONCURS.

HOUSE POSITION

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM LIBRARIAN IV SR22C (#26930E; FY27: 1.00; 31,548)

6-MONTH DELAY IN HIRE.

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM LIBRARIAN IV SR22C (#26930E; FY27: 1.00; 31,548)

6-MONTH DELAY IN HIRE.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN407

PUBLIC LIBRARIES

Structure #:

070103000000

51,798,553

566.50

567.50

			1	HD .						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2060-001							1	(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)		
								(1) PERM LIBR	ARY ASSIS	ΓΑΝΤ IV SR09 (#12	067; -1.00; -38,	540)	
								(1) PERM LIBR	ARIAN IV S	R22 (#11926; -1.00;	-63,096)		
								` /		R20 (#24237; -1.00;			
								` /		R20 (#46487; -1.00;			
								` /		FANT III SR07 (#11)			
								` /		ГАNТ III SR07 (#36 R20 (#8358; -1.00; -:		2)	
								` /		R20 (#8338, -1.00, -, R20 (#43921; -1.00;			
								()		ΓΑΝΤ III SR07 (#19:	, ,	320)	
								` /		K II SR08 (#35463;		/	
								(1) PERM LIBR	ARY ASSIS	ΓΑΝΤ IV SR09 (#36	0; -1.00; -43,45	2)	
								(1) PERM LIBR	ARY ASSIS	ΓANT III SR07 (#22	491; -1.00; -52,	372)	
								` /		R22 (#33966; -1.00;			
								` /		FANT III SR07 (#46			
								` /		NICIAN V SR11 (#2; .K II SR08 (#43662;		,884)	
								()		NICIAN V SR11 (#19		192)	
								` /		NT III SR08 (#4422		. ,	
								* /		R20 (#112125; -1.00		~)	
								` /		NT IV SR10 (#3224		6)	
								(1) PERM LIBR	ARY ASSIS	ΓΑΝΤ IV SR09 (#11	6890; -1.00; -50	,880)	
								(1) PERM LIBR	ARY TECH	NICIAN VI SR13 (#1	2822; -1.00; -6	1,404)	
								` /		ΓΑΝΤ IV SR09 (#12		· /	
								` /		ΓΑΝΤ IV SR09 (#11		,192)	
								(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)
Α -	566.50		45,798,553	567.50		45,830,101	BUD, TOTALS	542.00		44,443,753	542.00		44,443,753
В	200.20		4,000,000	201.50		4,000,000		2 12.00		4,000,000	2.2.00		4,000,000
N			2,000,000			.,,000				.,,			.,,

51,830,101 TOTAL BUDGET

542.00

50,443,753

542.00

50,443,753

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Program ID:

EDN450

SCHOOL FACILITIES AUTHORITY

Structure #:

070101450000

			I	HD						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
321-001							ı						
***	******	******	******	******	******	***		SENATE DOES FROM SCHOOLIMPACT FEES DETAIL OF GO	OR SCHOOL ************ NOT CONCU L FACILITIES SUBACCOUN OVERNOR'S R	FACILITIES AUTH *********************** JR. S AUTHORITY SPINT SPECIAL FUND	******** ECIAL FUND / D:	***************	
321-002								OTHER CURRI	MESSAGE (3.	ES - REVENUES (FACILITIES AUTH	FY26: 2,000,000 HORITY (EDN-); FY27: 5,000 450/OS).	·
***	******	******	******	*******	*******	****		*************** SENATE DOES		**************************************	******	*******	******
										S AUTHORITY SPI	ECIAL FUND /	AND STATE	
										S MPROVEMENT :			
								DETAIL OF GO OTHER CURRI					
							CHANGES BY MOF						
						0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	
-	0.00	0.00	0	0.00	0.00	U	TOTAL CHANGES	0.00	0.00	U	0.00	0.00	0
A	0.00 12.00	0.00	1,761,193	12.00	0.00	1,761,193	BUD. TOTALS	12.00	0.00	1,761,193	12.00	0.00	1,761,193

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 0
Subject Committee:

070101500000

EDN

EDUCATION

			F	ID						\$	SD		
		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).

SENATE POSITION

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	Α
В	1.00		1,748,284	1.00		1,748,284		1.00		1,748,284	1.00		1,748,284	В
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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154,112,092

Program ID:

EDN600

CHARTER SCHOOLS

Structure #:

070101600000

158,577,407

			I	HD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	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
30-001										(2,000,000)			(2,000,000)
** H D D		OT CONCUR.	QUEST:	,	**********	*****			CURS.	•			*****
Sl	EE EDN612 SEC	Q. NO. 30-001.						SEE EDN612 SE	EQ. NO. 30-0	01.			
	EE EDN612 SEC	Q. NO. 30-001.	8,842,154			12,312,982	A	SEE EDN612 SI	EQ. NO. 30-0	9,009,547			6,376,839
100-001 E. A	XECUTIVE REG DD FUNDS FO	QUEST: R CHARTER :	8,842,154 SCHOOLS (EDN600				A	EXECUTIVE RI ADD FUNDS FO	EQUEST: OR CHARTE			******	
100-001 E. A	XECUTIVE REG DD FUNDS FO	QUEST: R CHARTER :	8,842,154 SCHOOLS (EDN600		*****		A	EXECUTIVE RI ADD FUNDS FO	EQUEST: OR CHARTE	9,009,547 R SCHOOLS (EDN		******	
100-001 E. A ** H	XECUTIVE REC DD FUNDS FOI ************************************	QUEST: R CHARTER: ************************************	8,842,154 SCHOOLS (EDN600	*********		*****	A	EXECUTIVE RI ADD FUNDS FE ************************************	EQUEST: OR CHARTE ************* NOT CONC	9,009,547 R SCHOOLS (EDN:************************************	*******		
100-001 E.A *** H B Pl	XECUTIVE RECODD FUNDS FOR SECOND FOR SECOND AS INCIDENCE PUPIL PLACE ETAIL OF GOVERNOR TO THE PLACE PUPIL PLACE PUPIL PLACE ETAIL OF GOVERNOR TO THE PLACE PUPIL PUPIL PLACE PUPIL PUPIL PLACE PUPIL PUPIL PUPIL PLACE PUPIL P	QUEST: R CHARTER: THE STATE OF CONCUR. FOLLOWS: CEHOLDER (I	8,842,154 SCHOOLS (EDN600 **********************************	**************************************		******* H/S FY26:	A : 8,497,730A : 9,657,875A	EXECUTIVE RI ADD FUNDS FOR ********************************** SENATE DOES BREAKOUT AS PER PUPIL PLA DETAIL OF GO	EQUEST: OR CHARTE ************ NOT CONC S FOLLOWS ACEHOLDEF	9,009,547 R SCHOOLS (EDNO ************************************	FY27: 6,376,83	9)	
100-001 E.A *** H B Pl	XECUTIVE RECODD FUNDS FOR SECOND FOR SECOND AS INCIDENCE PUPIL PLACE ETAIL OF GOVERNOR TO THE PLACE PUPIL PLACE PUPIL PLACE ETAIL OF GOVERNOR TO THE PLACE PUPIL PUPIL PLACE PUPIL PUPIL PLACE PUPIL PUPIL PUPIL PLACE PUPIL P	QUEST: R CHARTER: THE STATE OF CONCUR. FOLLOWS: CEHOLDER (I	8,842,154 SCHOOLS (EDN600 **********************************	**************************************		H/S FY26: FY27:	: 8,497,730A	EXECUTIVE RI ADD FUNDS FOR ********************************** SENATE DOES BREAKOUT AS PER PUPIL PLA DETAIL OF GO	EQUEST: OR CHARTE ************ NOT CONC S FOLLOWS ACEHOLDEF	9,009,547 R SCHOOLS (EDNO ************************************	FY27: 6,376,83	9)	
100-001 E. A. *** H. B. P. D. P.	XECUTIVE RECODD FUNDS FOR SECOND FOR SECOND AS INCIDENCE PUPIL PLACE ETAIL OF GOVERNOR TO THE PLACE PUPIL PLACE PUPIL PLACE ETAIL OF GOVERNOR TO THE PLACE PUPIL PUPIL PLACE PUPIL PUPIL PLACE PUPIL PUPIL PUPIL PLACE PUPIL P	QUEST: R CHARTER: THE STATE OF CONCUR. FOLLOWS: CEHOLDER (I	8,842,154 SCHOOLS (EDN600 ********* FY26: 8,842,154; FY QUEST: FY26: 9,935,491; FY	**************************************		H/S FY26 FY27	: 8,497,730A : 9,657,875A	EXECUTIVE RI ADD FUNDS FOR ********************************** SENATE DOES BREAKOUT AS PER PUPIL PLA DETAIL OF GO	EQUEST: OR CHARTE ************ NOT CONC S FOLLOWS ACEHOLDEF	9,009,547 R SCHOOLS (EDNO ************************************	FY27: 6,376,83	9)	*****
100-001 E. A. *** H. B. P. D. P.	XECUTIVE RECODD FUNDS FOR SECOND	QUEST: R CHARTER: TOT CONCUR. FOLLOWS: CEHOLDER (I	8,842,154 SCHOOLS (EDN600 **********************************	727: 12,312,982) 727: 9,872,364)		H/S FY26 FY27	: 8,497,730A : 9,657,875A CHANGES BY MOF	EXECUTIVE RI ADD FUNDS FO ***************** SENATE DOES BREAKOUT AS PER PUPIL PLA DETAIL OF GO PER PUPIL PLA	EQUEST: OR CHARTE ********** NOT CONC S FOLLOWS ACEHOLDEF OVERNOR'S	9,009,547 R SCHOOLS (EDNo ************************************	FY27: 6,376,839 FY27: 9,872,36	9) 4)	4,376,8

162,048,235 **TOTAL BUDGET**

156,744,800

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

			H	ID						9	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	81.12		12,494,269	81.12		12,494,269	A	81.12		12,494,269	81.12		12,494,269
	6.88		1,800,000	6.88		1,800,000	N	6.88		1,800,000	6.88		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
*** HO DE DII		************* PT CONCUR. ERNOR'S RECUNDING (2,0)	•	`	<i>'</i>	****			*************** OVERNOR'S I L FUNDING ((2,000,000)	,	,	*****
100-001										465,000			465,000
AD (EI ***	ON612).	CHARTER S	CHOOLS COMMI:					(EDN612).	OR CHARTE	R SCHOOLS COM!			
	TAIL OF GOV ACHER DIFFE		QUEST: NDING (465,000)					DETAIL OF GC TEACHER DIFI		REQUEST: FUNDING (465,000))		
_							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
Α	81.12		12,494,269	81.12		12,494,269	BUD. TOTALS	81.12		14,959,269	81.12		14,959,269
	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

Department: EDN

			НЕ	•						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	A
В	23.00		57,595,366	23.00		57,595,366		23.00		57,595,366	23.00		57,595,366	В
N	725.38	102.50	219,388,814	725.38	102.50	219,388,814		725.38	102.50	219,388,814	725.38	102.50	219,388,814	N
R			150,000			150,000				150,000			150,000	R
T			13,390,000			13,390,000				13,390,000			13,390,000	T
U			7,495,605			7,495,605				7,495,605			7,495,605	U
W	13.00	2.00	34,543,925	13.00	2.00	34,543,925		13.00	2.00	34,543,925	13.00	2.00	34,543,925	W
P		1.00	8,053,793		1.00	8,053,793			1.00	8,053,793		1.00	8,053,793	P
	15,561.75	884.75	2,258,653,295	15,561.75	884.75	2,258,653,295	TOTAL APPROP.	15,561.75	884.75	2,258,653,295	15,561.75	884.75	2,258,653,295	
			· -			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	A
	29.00	0.00	65,131,948	32.00	0.00	64,551,596	TOTAL CHANGES	(7.50)	0.00	72,169,376	(5.50)	0.00	18,083,364	
A	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	A
В	23.00		57,595,366	23.00		57,595,366		23.00		57,595,366	23.00		57,595,366	В
N	725.38	102.50	219,388,814	725.38	102.50	219,388,814		725.38	102.50	219,388,814	725.38	102.50	219,388,814	N
R			150,000			150,000				150,000			150,000	R
T			13,390,000			13,390,000				13,390,000			13,390,000	T
U			7,495,605			7,495,605				7,495,605			7,495,605	U
W	13.00	2.00	34,543,925	13.00	2.00	34,543,925		13.00	2.00	34,543,925	13.00	2.00	34,543,925	W
P		1.00	8,053,793		1.00	8,053,793			1.00	8,053,793		1.00	8,053,793	P
	15,590.75	884.75	2,323,785,243	15,593.75	884.75	2,323,204,891	DEPT. TOTALS	15,554.25	884.75	2,330,822,671	15,556.25	884.75	2,276,736,659	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

GOV100

OFFICE OF THE GOVERNOR

Structure #: 1: Subject Committee:

110101000000

FIN

FINANCE

			I	łD						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							1	(6.00)		(470,000)	(6.00)		(470,000) A

EXECUTIVE REQUEST:

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

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM EXECUTIVE DIRECTOR (#124609; -1.00; -150,000)
- (1) PERM ADMINISTRATIVE ASSISTANT (#124638; -1.00; -80,000)
- (4) PERM DEPARTMENTAL LIAISON (#124639, #124683, #124685, #124695; -1.00 EACH; -60,000 EACH)

SEE HRD200 SEQ. NO. 40-001.

EXECUTIVE REQUEST:

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

SENATE DOES NOT CONCUR.

SENATE POSITION

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 #:

110101000000

ıbject Com	ımıttee:	FIN	FINANCE											
			H	D						S	SD			
		FY26			FY27				FY26			FY27		
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
00-001	6.00		725,000	6.00		725,000	A							
EXE	CUTIVE REC	OUEST:						EXECUTIVE R	EQUEST:					
		-	FOR OFFICE OF T	HE GOVERN	OR (GOV100/A	AA).				DS FOR OFFICE O	F THE GOVER	NOR (GOV10	0/AA).	
****	*****	*****	******	*****	*****	*****		******	******	******	******	*****	*****	
HOI	JSE CONCUR	28						SENATE DOES	NOT CONCL	JR.				
DET	AIL OF GOV	ERNOR'S REC	QUEST:					DETAIL OF GOVERNOR'S REQUEST:						
(1) P	PERM DIREC	TOR OF FEDE	ERAL AFFAIRS (DO	C) (#96001Q; 1	.00; 140,000)			(1) PERM DIRECTOR OF FEDERAL AFFAIRS (DC) (#96001Q; 1.00; 140,000)						
(1) P	ERM FEDER	AL AFFAIRS	SPECIALIST (DC)	(#96002Q; 1.00	0; 100,000)			(1) PERM FEDERAL AFFAIRS SPECIALIST (DC) (#96002Q; 1.00; 100,000)						
(2) P	PERM FEDER	AL AFFAIRS	SPECIALIST (OAH	(U) (#96003Q,	#96004Q; 1.00			(2) PERM FEDERAL AFFAIRS SPECIALIST (OAHU) (#96003Q, #96004Q; 1.00						
	CH; 100,000 E	/						EACH; 100,000	,	a de la companya de l	(110.600.50 1.0	0.0000		
()			ANALYST (DC) (#9							RS ANALYST (DC)			00)	
` /			MISSIONS SPECIA	LIST (#960060	Q; 1.00; 75, <u>000</u>)		` /		MMISSIONS SPEC	JIALIST (#960)	J6Q; 1.00; /5,0	00)	
		DC (100,000)			NE	W: H/S GOV	100	LEASE SPACE TRAVEL (30,00	, ,	00)				
TRA	VEL (30,000)				FY	'26: 150,000 <i>A</i>	٨	TKA VEL (50,00	,0)					
					FE	DERAL SER	VICES ON A FEE							
A	6.00		725,000	6.00		725,000	CHANGES BY MOF	(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	BUD. TOTALS	24.00	23.00	4,956,774	24.00	23.00	4,956,774	
Α _	30.00	23.00	0,131,774	30.00	43.00	0,131,774	DOD. TOTALS	24.00	23.00	4,730,774	24.00	23.00	4,930,774	
_	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	

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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) 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)
Α _	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 #: 060.
Subject Committee:

060302000000 ee: JHA

JUDICIARY & HAWAIIAN AFFAIRS

			I	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:

JUDICIARY & HAWAIIAN 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):

JHA

ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625).

GOVERNOR'S MESSAGE (2/18/25):

ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625).

H/S

FY26: 1,200,162A FY27: 1,200,162A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 146 of 357

Program ID:

Subject Committee:

HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #:

060302000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			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 CONCUI	₹.			
BREAKOUT A PERSONAL SE DETAIL OF GO	S FOLLOWS:	-				-1.00) PERSONAL SEI SR22 (#102450; PERSONAL SEI (#38085; -1.00) PERSONAL SEI (#38085; -1.00) PERSONAL SEI (#38085; -1.00) PERSONAL SEI SR20 (#102448; PERSONAL SEI SR24 (#9584; -1. PERSONAL SEI SR27 (#102961; PERSONAL SEI EM07 (#102961; PERSONAL SEI -63,096) PERSONAL SEI SR22 (#1403; -1.	RVICES FOR (-1.00) RVICES FOR (RVICES FOR (-1.00) RVICES FOR (-1.00) RVICES FOR (-1.00) RVICES FOR (-1.00) RVICES FOR (RVICES FOR (-1.00) RVICES FOR (RVICES FOR (-1.00) RVICES FOR (-1.00) RVICES FOR (RVICES FOR (-1.00) RVICES FOR (-1.00; -120,900 RVICES FOR (1) PERM OFFICE 1) PERM PROGE 1) PERM OFFICE 1) PERM OFFICE 1) PERM SECRI 1) PERM LEGAT 1) PERM LAND 1) PERM HOME 1) PERM APPRA (00) 1) PERM PLANI (0) 1) PERM ACCO	E ASSISTANT RAM PLANNEI E ASSISTANT E ASSISTANT E ASSISTANT ISSUES OFFICE RACTS ASSIST ESTEAD HOUSE AGENT IV SRE GAGE LOAN S E ASSISTANT ESTEAD HOUSE ESTEAD DISTR AISAL/TECHNI NING & DEVEL UNTANT IV SE ESTEAD DISTR	IV SR10 (#101723; III SR08 (#106187; R SR24 (#102945; IV SR10 (#106412; IV SR10 (#100205; 6 (#116927; -1.00) III SR20 (#101259; ER SR30 (#106119) FANT SR15 (#1017) NG SPECIALIST (#1017) NG SPECIALIST (#1018) PECIALIST SR20 III SR08 (#112587; ING SPECIALIST (#1017) ICT SUPERVISOR CAL SERVICES LOPMENT COORI R22 (#106409; -1.00) ICT SUPERVISOR	;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 0 Subject Committee:

060302000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			I	łD						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	200.00		16,796,101	200.00		16,796,101	BUD. TOTALS	179.00		16,455,564	179.00		16,455,564 A
_	200.00		16,796,101	200.00		16,796,101	TOTAL BUDGET	179.00		16,455,564	179.00		16,455,564

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
							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
	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)
	0.00	0.00	1	0.00	0.00	1	TOTAL CHANGES	(21.00)	0.00	(340,536)	(21.00)	0.00	(340,536)
A	200.00		16,796,101	200.00		16,796,101	DEPT. TOT. BY MOF	179.00		16,455,564	179.00		16,455,564
	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

18.00

214.00

4.50

5,208,540

106,405,938

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

W

18.00

214.00

4.50

HMS220

RENTAL HOUSING SERVICES

Structure #: 060202010000

			H	ID						S	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 V
-	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
060-001													
								(7.00)		(407,388)	(7.00)		(407,388) N
							1	(2.00)		(140,952)	(2.00)		(140,952) V
***	*****	*****	******	*******	H/S FY2	6: -2 .00W PEF	RM; -140,952W RM; -140,952W	(HMS220). ************** DETAIL OF SE (1) PERM TRUC (1) PERM PRGN (1) PERM GENI (1) PERM GENI (1) PERM PLUN (1) PERM PLUN (1) PERM CARI	TIONS AND ************* NATE ADJU CK DRIVER M SPCLT & T CTRICIAN I (ERAL LABO ERAL LABO MBER I BCO MBER I BCO PENTER I (#	FUNDS FOR RENT ***********************************	**************************************	52,956N)	******
							CHANGES BY MOF	(7.00)		(407,388)	(7.00)		
										(4U/3XX)			(407 200) N
								` ′		. , ,			(407,388) N
								(2.00)		(140,952)	(2.00)		(407,388) N (140,952) V
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	` ′	0.00	. , ,		0.00	
- - A	0.00	0.00	0 4,690,342	0.00	0.00	0 4,690,342	TOTAL CHANGES BUD, TOTALS	(2.00)	0.00	(140,952)	(2.00)	0.00	(140,952) V

16.00

205.00

4.50

5,067,588

105,857,598

16.00

205.00

4.50

5,067,588 W

105,857,598

5,208,540

106,405,938 TOTAL BUDGET

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

			I	HD					,	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 #:

060202060000

Subject Con	nmittee:	HSG	HOUSING									
				HD					5	SD		_
		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).

SENATE POSITION

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

HMS229 Program ID:

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

HD						SD		
FY26	FY27			FY26		50	FY27	
Q# Perm Temp Amt	Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
****************	•		********					*****
			SENATE CONC	URS				
HOUSE DOES NOT CONCUR.			SENTIE CONC.	CRS.				
FROM STATE LOW-INCOME HOUSING REVOLVING	G FUND:		FROM STATE L	OW-INCOME	HOUSING REV	OLVING FUNI	D:	
BREAKOUT AS FOLLOWS:			DETAIL OF GO	VERNOR'S RE	QUEST:			
(1) PERM ACCOUNTANT III (#2799; 1)			(1) PERM ACCO	OUNTANT III (i	#2799; -1.00N/1.	00W; -60,012N	/60,012W)	
(1) PERM PUBLIC HOUSING SPECIALIST II (#5635)			(1) PERM PUBL	IC HOUSING S	SPECIALIST II ((#5635; -1.00N/	1.00W;	
(1) PERM PLUMBER I (#5858)			-76,788N/76,788	W)				
(1) PERM WELDER I (#5968)			(1) PERM PLUM	IBER I (#5858;	-1.00N/1.00W; -	70,476N/70,476	5W)	
(1) PERM STORES CLERK II (#6133)			(1) PERM WELD	DER I (#5968; -	1.00N/1.00W; -7	0,476N/70,476V	V)	
(1) PERM SECRETARY III (#6182)			(1) PERM STOR	ES CLERK II (#6133; -1.00N/1.	.00W; -33,120N	/33,120W)	
(1) PERM PUBLIC HOUSING SUPERVISOR IV (#6248)		(1) PERM SECRI	,	*		· /	
(1) PERM GEN CONSTR & MTNCE SUPVR I (#6282)			(1) PERM PUBL		SUPERVISOR I	V (#6248; -1.001	N/1.00W;	
(1) PERM HUMAN RESOURCES ASSISTANT IV (#662	27)		-86,376N/86,376	· ·				
(1) PERM HEAVY TRUCK DRIVER (#6787)			(1) PERM GEN (TNCE SUPVR I ((#6282; -1.00N/	1.00W;	
(1) PERM PLUMBER HELPER (#6790)			-78,792N/78,792	· ·	EG A GOLGE AND	W. (#6607 1 0	031/1 0033/	
(1) PERM OFFICE ASSISTANT III (#7874)			(1) PERM HUMA		ES ASSISTANT	IV (#6627; -1.0	0N/1.00W;	
(1) PERM PURCHASING TECHNICIAN II (#7932)			-50,880N/50,880V		N.ED (#6505 1	0021/1 0022/ 4	0.5500140.55010	
(1) PERM PLUMBER HELPER (#8045)			\ /		,		0,776N/40,776W)	
(1) PERM ACCOUNT CLERK IV (#8547)			(1) PERM PLUM					
(1) PERM PUBLIC HOUSING SUPVR VI (#8751)			(1) PERM OFFIC (1) PERM PURC					
(1) PERM BUILDING MAINTENANCE WORKER I (#8	3756)		-52,752N/52,752		INICIAN II (#75	752, -1.00IN/1.00) vv ,	
(1) PERM OFFICE ASSISTANT III (#8822)			(1) PERM PLUM	· ·	(#8045: -1 00N/	1 00W· -56 340	N/56 340W)	
(1) PERM PUBLIC HOUSING SPECIALIST II (#9648)			(1) PERM ACCO					
(1) PERM GENERAL LABORER I (#10333)			(1) PERM PUBL		,			
(1) PERM GENERAL LABORER I (#10380)	12202)		-105,108N/105,10		501 VIC VI (#675	1, 1.0017/1.00	,	
(1) PERM BUILDING MAINTENANCE WORKER II (# (1) PERM GENERAL LABORER I (#15487)	12292)		(1) PERM BUILI	/	ENANCE WORK	ER I (#8756: -1	.00N/1.00W:	
(1) PERM GENERAL LABORER I (#15467) (1) PERM BUILDING MAINTENANCE WORKER I (#1	7576)		-67,896N/67,896				,	
(1) PERM SECRETARY IV (#19104)	.7370)		(1) PERM OFFIC	· ·	Г III (#8822; -1.0	0N/1.00W; -53,	928N/53,928W)	
(1) PERM OFFICE ASSISTANT III (#28374)			(1) PERM PUBL					
(1) PERM PUBLIC HOUSING SPECIALIST II (#28656)			-56,064N/56,064Y	W)				
(1) PERM HUMAN RESOURCES SPCLT III (#30111)			(1) PERM GENE	RAL LABORE	ER I (#10333; -1.0	00N/1.00W; -50	,640N/50,640W)	
(1) PERM OFFICE ASSISTANT III (#31791)			(1) PERM GENE	RAL LABORE	ER I (#10380; -1.0	00N/1.00W; -50	,640N/50,640W)	
(1) PERM OFFICE ASSISTANT III (#32210)			(1) PERM BUILI	DING MAINTE	ENANCE WORK	ER II (#12292;	-1.00N/1.00W;	
(1) PERM OFFICE ASSISTANT III (#32473)			-72,048N/72,048	W)				
(1) PERM ACCOUNT CLERK II (#36360)			(1) PERM GENE					
(1) PERM ACCOUNTANT IV (#41041)			(1) PERM BUILI		ENANCE WORK	XER I (#17576; -	-1.00N/1.00W;	
(1) PERM ACCOUNTANT IV (#41252)			-67,896N/67,896	· ·				
(1) PERM SECRETARY I (#41253)			(1) PERM SECR	`	*			
(1) PERM SECRETARY I (#41254)			(1) PERM OFFIC					
(1) PERM PUBLIC HOUSING SPECIALIST I (#41255)			(1) PERM PUBL	IC HOUSING S	SPECIALIST II (#28656; -1.00N	/1.00W;	

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 06020 Subject Committee:

060202060000

HSG HOUSING

HI	D						SD		
FY26	F	Y27			FY26			FY27	
EQ# Perm Temp Amt	Perm T	emp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1) PERM OFFICE ASSISTANT III (#41265)				-58,296N/58,296V	W)				
(1) PERM PROGRAM BUDGET ANALYST IV (#412	267)			(1) PERM HUMA	N RESOURC	ES SPCLT III (#	30111; -1.00N/1	.00W;	
(1) PERM SECRETARY II (#41333)				-51,024N/51,024V	V)				
(1) PERM AIR CONDITIONING MECHANIC I (#414	416)			(1) PERM OFFIC	E ASSISTANT	Γ III (#31791; -1.	.00N/1.00W; -33	,120N/33,120W)	
(1) PERM HUMAN RESOURCES ASSISTANT III (#	[‡] 41452)			(1) PERM OFFIC	E ASSISTANT	Γ III (#32210; -1.	.00N/1.00W; -37	,872N/37,872W)	
(1) PERM ACCOUNT CLERK III (#42097)				(1) PERM OFFIC	E ASSISTANT	Γ III (#32473; -1.	.00N/1.00W; -51	,840N/51,840W)	
(1) PERM ACCOUNTANT II ACCOUNTANT III (#4	12107)			(1) PERM ACCO	UNT CLERK	II (#36360; -1.00	N/1.00W; -37,8	72N/37,872W)	
(1) PERM ACCOUNT CLERK III (#46934)				(1) PERM ACCO	UNTANT IV (#41041; -1.00N/	1.00W; -79,8721	N/79,872W)	
(1) PERM SECRETARY I (#47426)				(1) PERM ACCO	UNTANT IV (#41252; -1.00N/	1.00W; -56,0641	N/56,064W)	
(1) PERM BGT RESOURCES SPCLT (#100923)				(1) PERM SECRE	ETARY I (#412	253; -1.00N/1.00	W; -48,936N/48	.936W)	
(1) PERM HOUSING PLANNER (SPVR) (#102034)				(1) PERM SECRE	,				
(1) PERM HSG COMP & EVAL SPCLT (#102190)				(1) PERM PUBLI	`	*		. ,	
(1) PERM HOUSING HEARINGS OFCR (#103012)				-58,296N/58,296V		`	,	,	
(1) PERM ACCOUNTANT II (#111496)				(1) PERM OFFIC	/	Γ III (#41265; -1.	.00N/1.00W: -33	.120N/33.120W)	
(1) PERM HOUSING CONTRACT SPECIALIST (#1)	13291)			(1) PERM PROGI					
(1) PERM PUBLIC HOUSING SPECIALIST I (#1178	· /			-76,788N/76,788V			(11,	,	
(1) PERM ACCOUNT CLERK III (#118751)	,			(1) PERM SECRE	/	333: -1.00N/1.00	OW: -57.192N/5	7.192W)	
(1) PERM PUBLIC HOUSING SUPERVISOR III (#11	19285)			(1) PERM AIR CO	`	*			
(1) PERM ACCOUNTANT III (#120731)				-70,476N/70,476N			(,,	,	
(1) PERM HUMAN RESOURCES SPCLT IV (#12079	90)			(1) PERM HUMA	/	ES ASSISTANT	TIII (#41452: -1.	00N/1.00W:	
(1) PERM CHIEF FINANCIAL OFFICER (#121989)	- •)			-38,640N/38,640V			(,	
(1) PERM ASST CHIEF FINANCIAL OFFICER (#12:	2186)			(1) PERM ACCO	/	III (#42097: -1.0	0N/1.00W: -50.8	880N/50.880W)	
(1) PERM ASST CHIEF FINANCIAL OFFICER (#12:	,			(1) PERM ACCO		,			
(1) PERM PUBLIC HOUSING SPECIALIST I (#9568	<i>'</i>			-63,096N/63,096V			(,	,	
(1) PERM HOUSING POLICY & PRGM COORD (#9	· ·			(1) PERM ACCO	/	III (#46934· -1 0	0N/1 00W· -48 9	36N/48 936W)	
FRINGE	,300111)			(1) PERM SECRE		,			
THENOE				(1) PERM BGT R	,				W)
DETAIL OF GOVERNOR'S REQUEST:				(1) PERM HOUS		`			.,
(1) PERM ACCOUNTANT III (#2799; -1.00N/1.00W;	· -60 012N/60 012V	V)		-98,940N/98,940V		10 (51 +10) (,,102	05., 1.0011.0	, ,	
(1) PERM PUBLIC HOUSING SPECIALIST II (#563:		•)		(1) PERM HSG C	/	SPCLT (#1021	90· -1 00N/1 00	W· -75 432N/75 4	32W)
-76,788N/76,788W)	3, 1.00101.0011,			(1) PERM HOUS		,	*		32 11)
(1) PERM PLUMBER I (#5858; -1.00N/1.00W; -70,47	76N/70.476W)			-101,064N/101,06		02 01 011 (1102)	012, 1.001	,	
(1) PERM WELDER I (#5968; -1.00N/1.00W; -70,476				(1) PERM ACCO		#111496· -1 00N/	/1 00W· -63 096	N/63 096W)	
(1) PERM STORES CLERK II (#6133; -1.00N/1.00W;		V)		(1) PERM HOUS					
(1) PERM SECRETARY III (#6182; -1.00N/1.00W; -5		•)		-64,476N/64,476N		ie i bi Leimeis	1 (#115251, 1.0	701 V 1.00 VV ,	
(1) PERM PUBLIC HOUSING SUPERVISOR IV (#62				(1) PERM PUBLI	/	SPECIALIST I	#117850: -1 00N	1/1 00W·	
-86,376N/86,376W)	210, 1.001 v 1.00 w	,		-49,860N/49,860V		SI LCHILLIST I (,	
(1) PERM GEN CONSTR & MTNCE SUPVR I (#628)	2: -1 00N/1 00W			(1) PERM ACCO	/	III (#118751· ₌1 (00N/1 00W· -41	808N/41 808W/\	
-78,792N/78,792W)	2, 1.0017/1.0077,			(1) PERM PUBLI		,			
(1) PERM HUMAN RESOURCES ASSISTANT IV (#	#6627: -1 00N/1 00	w·		-56,064N/56,064N		JOI LIK VIDOK II	("117200, -1.0	.014/1.00 ** ,	
-50,880N/50,880W)	10027, 1.0014/1.00	,		(1) PERM ACCO	/	#1207311 00N	I/1 00W+ -68 280	N/68 280W)	
-50,0001N/50,000 W)		10,776W)		(1) FERWI ACCO	`	#120731; -1.00N ES SPCLT IV (#		11 1/ 00,200 W J	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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HMS229 Program ID:

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

				HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Тетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt
,	<i>'</i>		(#6790; -1.00N/1.0				-71,016N/71,016	,				
,	/		TIII (#7874; -1.00N				(1) PERM CHIEF		OFFICER (#121	989; -1.00N/1.00	OW;	
,	/		HNICIAN II (#7932	2; -1.00N/1.00W	' ;		-143,832N/143,83	,				
	2,752N/52,752V	· ·					(1) PERM ASST		ICIAL OFFICER	(#122186; -1.00)N/1.00W;	
,	*		(#8045; -1.00N/1.0				-88,464N/88,464	· /	ICLLI OFFICER	(#12222	N 1/1 0 0 1 1 1	
,	<i>'</i>		V (#8547; -1.00N/		N/45,216W)		(1) PERM ASST		ICIAL OFFICER	(#122230; -1.00)N/1.00W;	
,	<i>'</i>		SUPVR VI (#8751;	; -1.00N/1.00W;			-75,000N/75,000\\((1)\) DEDM DUDL	· /	CDECLALICTI (40.5 (9.71Z . 1 00X	T/1 00W/-	
	05,108N/105,10	· /	NANCE WORKE	D I (#9756, 1 0	ONI/1 00W/.		(1) PERM PUBL -24,066N/48,132		SPECIALIST I (19308/K; -1.00N	V/1.00W;	
,	57,896N/67,896V		NANCE WORKE	K 1 (#6/30, -1.0	JIN/ 1.00 W,		(1) PERM HOUS	· /	& DDCM COOD	D (#05961V) 1	00NI/1 00W/	
		/	TIII (#8822; -1.00N	V/1 00W/- 53 02	2N/52 022W/)		-75,000N/75,000		& FROM COOK	D (#93601K, -1.	.001N/1.00 W,	
,	<i>'</i>		SPECIALIST II (#9				FRINGE (-2,427,	· /	8W)			
,	6,064N/56,064V		TECHTEIST II (#)	70-10, 1.0011/1.0	o 11 ,		TRITUE (2,427,	,01011/2,127,01	011)			
		/	R I (#10333; -1.00	N/1.00W: -50.64	40N/50.640W)							
,	<i>'</i>		R I (#10380; -1.00)									
,	<i>'</i>		NANCE WORKE									
	, 2,048N/72,048				,							
(1) PERM GENE	RAL LABORE	R I (#15487; -1.00	N/1.00W; -50,64	40N/50,640W)							
(1) PERM BUILI	DING MAINTE	NANCE WORKE	R I (#17576; -1.6	00N/1.00W;							
-6	57,896N/67,896V	W)										
(1) PERM SECRI	ETARY IV (#19	9104; -1.00N/1.00V	W; -81,396N/81,	396W)							
			TIII (#28374; -1.00									
,	<i>'</i>		SPECIALIST II (#2	28656; -1.00N/1.	00W;							
	8,296N/58,296V	· ·										
,	<i>'</i>		ES SPCLT III (#30	0111; -1.00N/1.00)W;							
	1,024N/51,024V	,		NY/1 00YYY 22 1	2011/22 12011							
,	<i>'</i>		CIII (#31791; -1.00									
,	1		CIII (#32210; -1.00									
,	*		T III (#32473; -1.00 I (#36360; -1.00N/									
,	<i>'</i>		#41041; -1.00N/1.0									
,	<i>'</i>	`	#41252; -1.00N/1.0									
,	1	,	53; -1.00N/1.00W									
,	<i>'</i>	`	54; -1.00N/1.00W		,							
	/	`	SPECIALIST I (#4		,							
,	, 8,296N/58,296V		`	,	,							
		· ·	TIII (#41265; -1.00	N/1.00W; -33,1	20N/33,120W)							
(1) PERM PROG	RAM BUDGET	Γ ANALYST IV (#	#41267; -1.00N/I	.00W;							
-7	6,788N/76,788V	W)										
(1) PERM SECRI	ETARY II (#41)	333; -1.00N/1.00W	V; -57,192N/57,1	92W)							
(1) PERM AIR C	CONDITIONING	G MECHANIC I (#	#41416; -1.00N/I	.00W;							
-7	0,476N/70,476V	W)										

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: H

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 0 Subject Committee:

060202060000

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 RESOURC	ES ASSISTANT II	II (#41452; -1.00	N/1.00W;							
-	-38,640N/38,640V	W)										
((1) PERM ACCO	UNT CLERK	III (#42097; -1.00N	N/1.00W; -50,880	N/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	III (#46934; -1.00N	N/1.00W; -48,930	6N/48,936W)							
	` /	,	426; -1.00N/1.00W		,							
			SPCLT (#100923; -			7)						
	` /		R (SPVR) (#10203	34; -1.00N/1.00V	<i>I</i> ;							
	-98,940N/98,940V	/										
	` /		L SPCLT (#102190			2W)						
	` /		GS OFCR (#10301	2; -1.00N/1.00W	<i>'</i> ;							
	-101,064N/101,06											
	` /	,	#111496; -1.00N/1.									
			ACT SPECIALIST	(#113291; -1.00)	N/1.00W;							
	-64,476N/64,476V	/	CDECLA LICE L	17050 1 0031/1	00111							
	` /		SPECIALIST I (#1	1/850; -1.00N/1	.00W;							
	-49,860N/49,860V	/	III (#110751 - 1.00	NI/1 00W 41 0	NONT/41 000XX							
	()		III (#118751; -1.00	, ,	, ,							
	(1) PERM PUBLI -56,064N/56,064V		SUPERVISOR III	(#119285; -1.00)	N/1.00W;							
		/	(#120731; -1.00N/1	00W+ 68 280N	/68 280W)							
	` /		ES SPCLT IV (#12									
	-71,016N/71,016V		LS SI CLI IV (#12	20770, -1.0014/1.	00 W,							
		,	OFFICER (#12198	89· -1 00N/1 00V	٧٠							
	-143,832N/143,83		OTTICER (#121)	35, 1.001 (1.00 (٠,							
		,	ICIAL OFFICER (#122186: -1.00N	[/1.00W:							
	-88,464N/88,464V			,	,							
	, ,	,	ICIAL OFFICER (#122230; -1.00N	/1.00W;							
_	-75,000N/75,000V	W)	`		,							
((1) PERM PUBLI	IC HOUSING	SPECIALIST I (#9	5687K; -1.00N/	1.00W;							
-	-24,066N/48,132V	W)										
((1) PERM HOUS	ING POLICY	& PRGM COORD	(#95861K; -1.0	ON/1.00W;							
-	-75,000N/75,000V	W)										
]	FRINGE (-2,427,	848N/2,427,84	8W)									

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	SD		
		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
							I					

EXECUTIVE REQUEST:

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

EXECUTIVE REQUEST:

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

SENATE POSITION

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

HMS229 Program ID:

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject (Committee:	HSG	HOUSING	+			1					
				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
+	******	******	******	*****	*****	*****	*********	******	******	*******	*******	*****
I	HOUSE DOES N	NOT CONCUR	•				SENATE CONC	URS.				
I	FROM STATE L	LOW-INCOME	HOUSING REVO	LVING FUND:			FROM STATE I	OW-INCOME	HOUSING REV	OLVING FUNI	D :	
I	BREAKOUT AS	FOLLOWS:					DETAIL OF GO		•			
			Γ III (#051784; 1)				(1) TEMP OFFIC				<i>'</i>	
	(1) TEMP COME		` /				(1) TEMP COM					
	` /		PROCUREMENT	`	882)		(1) TEMP CONT	KACIS AND	PROCUREMEN	1 OFFICER (#10	00882; -1.00IN;	
	` '		S MANAGER (#10	0892)			-105,108N) (1) TEMP TENA	NIT CEDVICES	S MANAGED (#	100902: 1 00N:	02 444ND	
	(1) TEMP HEAR						(1) TEMP HEAR		,			
`	,		ANCE & EVALUA		LIST (#100917)		(1) TEMP HOUS				*	
	` /		NALYST IV (#100	· /	1000()		-1.00N; -93,444N		ANCE & EVAL	DATION SI ECL	ALIST (#100917	,
	` /		GEMENT COORD	,	10986)		(1) TEMP HPHA	/	VALYST IV (#10	00924· -1 00N· -	72 684N)	
	` '		MANAGER (#101) CE OFFICER (#103	· ·			(1) TEMP PROP		,		. ,	
	` /		LIST & TENANT	· /	3030)		-75,960N)			(,	
	` /		LIST & TENANT	,	· · · · · · · · · · · · · · · · · · ·		(1) TEMP PUBL	IC HOUSING	MANAGER (#10	01072; -1.00; -95	(,340N)	
			ES PROGRAM SP	*	,		(1) TEMP CHIE	F COMPLIANO	CE OFFICER (#1	03020; -1.00; -1	118,224N)	
	` /		ES PROGRAM SP	`	· ·		(1) TEMP PROG	RAM SPECIA	LIST & TENAN	T SERVICES (#	103030; -1.00N;	
	` /		TANT (#106012)	(,			-65,664N)					
	` /		CHNOLOGY BÁN	D B (#106429)			(1) TEMP PROG	RAM SPECIA	LIST & TENAN	T SERVICES (#	103034; -1.00N;	
(1) TEMP PROP	ERTY MANA	GEMENT SPECIA	LIST (#107932)			-57,420N)					
((1) TEMP SPEC	IAL ASSISTAN	NT (#107933)				(1) TEMP RESII	DENT SERVIC	ES PROGRAM S	SPECIALIST (#1	103036; -1.00N;	
((1) TEMP HOUS	SING PLANNE	R (#107934)				-65,664N)					
((1) TEMP RESID	DENT SERVIC	ES PROGRAM SP	ECIALIST (#11	1874)		(1) TEMP RESII	DENT SERVIC	ES PROGRAM S	SPECIALIST (#1	105632; -1.00N;	
((1) TEMP HOUS	SING CONTRA	CT SPECIALIST	(#117689)			-79,872N)		T 3 VT (// 10 CO 10	10037 1560	NO.	
	` /		CT SPECIALIST	` ′			(1) TEMP EXEC		` '		· ·	ND.
	` /		GEMENT SPECIA	` /			(1) TEMP INFOI (1) TEMP PROP			,		· /
			GEMENT SPECIA				(1) TEMP PROP			`		2IN)
	` /		OFFICER (#1185	,			(1) TEMP HOUS				,	
	` /		SPECIALIST II (#:	/			(1) TEMP RESII				111874· -1 00N·	
	(1) TEMP HOUS (1) TEMP CLER		NANCE MANAGI	EK (#122214)			-81,264N)	DEIVI BERVIC	LS I ROGIC IVI I	or Echteror (#	111074, 1.0014,	
	FRINGE BENEF	*	-)				(1) TEMP HOUS	SING CONTRA	CT SPECIALIS	Г (#117689; -1.0	0N; -63,096N)	
	(1) TEMP OFFIC		Г III (#051784)				(1) TEMP HOUS					
	(1) TEMP COME		` /				(1) TEMP PROP			,		6N)
	` /		PROCUREMENT	OFFICER (#100	882)		(1) TEMP PROP	ERTY MANA	GEMENT SPECI	ALIST (#11792	9; -1.00N; -88,24	8N)
	` '		S MANAGER (#10	,	,		(1) TEMP REDE	EVELOPMENT	OFFICER (#118	3550; -1.00N; -13	35,948N)	
	1) TEMP HEAR		`	,			(1) TEMP PUBL	IC HOUSING	SPECIALIST II ((#119260; -1.00N	N; -56,064N)	
	` '	*	ANCE & EVALUA	ATION SPECIAL	LIST (#100917)		(1) TEMP HOUS	SING MAINTE	NANCE MANA	GER (#122214;	-1.00N; -93,636N)
((1) TEMP HPHA	SYSTEMS A	NALYST IV (#100	924)			(1) TEMP CLER	*		4N)		
((1) TEMP PROP	MANAGEME	NT COORDINATO	OR II (#100986)			FRINGE BENEF	FITS 64% (-1,40	07,652N)			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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HMS229 Program ID:

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
(I) TEMP PUBLI	C HOUSING M	ANAGER (#1010	72)			(1) TEMP OFFI	ICE ASSISTANT	Γ III (#051784; F	Y27: 1.00W; 32	,016W)	
(I) TEMP CHIEF	COMPLIANCE	E OFFICER (#1030)20)			(1) TEMP COM	IPLAINT LIAIS	ON (#100440; F	Y27: 1.00W; 41,	772W)	
,	<i>'</i>		IST & TENANT S	`	· /		` '	TRACTS AND I	PROCUREMEN	T OFFICER (#1	00882; FY27: 1.0	0W;
	*		IST & TENANT S	*			105,108W)					
,	<i>'</i>		S PROGRAM SPE	,	,		` '		,		1.00W; 93,444W)	
,	<i>'</i>		S PROGRAM SPE	CIALIST (#10:	5632)		\ /	RINGS ASST (#			·	
,	I) TEMP EXECU		` /	D (#106420)			\ /		ANCE & EVAL	UATION SPECI	ALIST (#100917;	
,	1		HNOLOGY BANI	, ,			FY27: 1.00W; 9		JAIVET IV (#1	00024. EV27. 1	0007. 72 69407	
	I) TEMP PROPI I) TEMP SPECL		EMENT SPECIAL	151 (#10/932)				A SYSTEMS AN			6; FY27: 1.00W;	
,	I) TEMP HOUS		` /				75,960W)	FINIANAGENIE	NI COOKDINA	.10K II (#10096	0, F 127. 1.00 W,	
,	<i>'</i>		GM SPECIALIST	(#111874)				LIC HOUSING I	MANAGER (#10)1072· FY27· 1 (00W · 95 340W)	
,	1		T SPECIALIST (#	` ′			\ /		`		.00W; 118,224W)	ı
•	*		CT SPECIALIST (103030; FY27: 1.	
,	<i>'</i>		EMENT SPECIAL				65,664W)			`	Ź	,
() TEMP PROPE	ERTY MANAGI	EMENT SPECIAL	IST (#117929)			(1) TEMP PRO	GRAM SPECIAL	LIST & TENAN	T SERVICES (#	103034; FY27: 1.	.00W;
() TEMP REDE	VELOPMENT C	OFFICER (#118550	0)			57,420W)					
(I) TEMP PUBLI	C HOUSING SI	PECIALIST II (#1	19260)			(1) TEMP RESI	IDENT SERVIC	ES PROGRAM	SPECIALIST (#	103036; FY27: 1.0	00W;
(I) TEMP HSG M	IAINTENANCE	E MANAGER (#12	22214)			65,664W)					
,	I) TEMP CLERI	,					\ /	IDENT SERVIC	ES PROGRAM	SPECIALIST (#	105632; FY27: 1.0	Э0W;
F	RINGE BENEF	TS 64%					79,872W)					
							\ /	CUTIVE ASSIST	`			
г	ETAIL OF COL	EDMODIC DEC	ALIECT.				\ /	ORMATION TEC	CHNOLOGY BA	AND B (#106429	9; FY2/: 1.00W;	
	ETAIL OF GOV	3	JUEST: III (#051784; -1.00	NI. 22 016NI)			63,096W)	DEDTY MANAC	CEMENIT CDEC	(A I ICT (#10702	2. EV27. 1 00W.	
,	/		N (#100440; -1.00	, , ,			71,892W)	PERTI MANAC	JEMENI SPECI	IALIST (#10/93	2; FY27: 1.00W;	
,	<i>'</i>		ROCUREMENT C		882: -1 00N:			CIAL ASSISTAN	JT (#107933: FV	27· 1 00W· 105	264W)	
,	105,108N)		ROCCILEMENT C	TICER (#100	002, 1.0011,		\ /	JSING PLANNE			· · · · · · · · · · · · · · · · · · ·	
	· /	NT SERVICES I	MANAGER (#100	892; -1.00N; -9	3,444N)		\ /				727: 1.00W; 81,26	54W)
,	1		NT (#100913; -1.0		, ,		` '				27: 1.00W; 63,096	
() TEMP HOUS	NG COMPLIA	NCE & EVALUA	ΓΙΟΝ SPECIAI	LIST (#100917;		(1) TEMP HOU	USING CONTRA	ACT SPECIALIS	ST (#117691; FY	27: 1.00W; 81,74	4W)
-	1.00N; -93,444N)					(1) TEMP PRO	PERTY MANAC	GEMENT SPEC	IALIST (#11784	1; FY27: 1.00W;	
() TEMP HPHA	SYSTEMS ANA	ALYST IV (#1009	24; -1.00N; -72	,684N)		54,036W)					
(I) TEMP PROPE	ERTY MANAGI	EMENT COORDI	NATOR II (#10	00986; -1.00N;		(1) TEMP PRO	PERTY MANAC	GEMENT SPEC	IALIST (#11792	9; FY27: 1.00W;	
	75,960N)						88,248W)					
,	/		ANAGER (#1010		,		\ /	EVELOPMENT	,	*		
,	<i>'</i>		E OFFICER (#1030				\ /			,	: 1.00W; 56,064W	/
•	*	RAM SPECIAL	IST & TENANT S	ERVICES (#10	3030; -1.00N;		` '				1.00W; 93,636W)
	65,664N)	DAM CDECTATI	ICT 6. TENIANT C	EDVICES (#10	2024. 1 00NT			RK III (#96908K		24,384W)		
,	1) TEMP PROGI 57,420N)	XAM SPECIAL	IST & TENANT S	EKVICES (#10	3034; -1.00N;		FRINGE BENE	EFITS 64% (1,407	1,032W)			
-:)/,42UN)											

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
-65,664N	N)											
(1) TEM	IP RESIDI	ENT SERVICE	S PROGRAM SPI	ECIALIST (#10:	5632; -1.00N;							
-79,872N	N)											
(1) TEM	IP EXECU	TIVE ASSIST.	ANT (#106012; -1	.00N; -156,3361	N)							
(1) TEM	IP INFORI	MATION TEC	HNOLOGY BANI	OB (#106429; -	1.00N; -63,096N)							
					-1.00N; -71,892N)							
` /			T (#107933; -1.001									
` /			R (#107934; -1.00N									
` /		ENT SERVICE	S PROGRAM SPI	ECIALIST (#11	1874; -1.00N;							
-81,264N	/	NG CONTRAC	OT ODECLA LICT (#117690 1.00 x	I (2.00 (A))							
			CT SPECIALIST († CT SPECIALIST (†									
` /			,		-1.00N; -54,036N)							
` /					-1.00N; -88,248N)							
` '			OFFICER (#11855	,								
			PECIALIST II (#1									
			IANCE MANAGE									
(1) TEM	IP CLERK	III (#96908K;	-1.00N; -24,384N))								
FRINGE	E BENEFI	TS 64% (-1,407	7,652N)									
(1) TEM	IP OFFICE	E ASSISTANT	III (#051784; FY2	7: 1.00W; 32,01	16W)							
(1) TEM	IP COMPI	LAINT LIAISO	ON (#100440; FY27	7: 1.00W; 41,77	2W)							
` /		RACTS AND P	ROCUREMENT (OFFICER (#100	882; FY27: 1.00W;							
105,108	,											
* *			MANAGER (#100		0W; 93,444W)							
` /		,	00913; FY27: 1.00		TOTE (#100017							
` /			NCE & EVALUA	HON SPECIAL	LIST (#100917;							
	.00W; 93,4	,	ALYST IV (#1009	24. EV27. 1.00	W. 72 694W)							
` /			T COORDINATO									
75,960W		II II VI IGENIEI	T COORDINATE	AC II (#100700,	1 127. 1.00 11,							
	1	C HOUSING M	IANAGER (#1010	72; FY27: 1.00V	W; 95,340W)							
` /			E OFFICER (#103	*								
(1) TEM	IP PROGR	AM SPECIAL	IST & TENANT S	SERVICES (#10	3030; FY27: 1.00V	<i>I</i> ;						
65,664W	V)											
(1) TEM	IP PROGR	AM SPECIAL	IST & TENANT S	SERVICES (#10	3034; FY27: 1.00V	<i>I</i> ;						
57,420W	/											
` /		ENT SERVICE	S PROGRAM SPI	ECIALIST (#10	3036; FY27: 1.00W	r;						
65,664W	,											
		ENT SERVICE	S PROGRAM SPI	ECIALIST (#10:	5632; FY27: 1.00W	;						
79,872W	/		ANTE (#100010 ==	707 1 00777 1-	C 22 CHD							
` '			'ANT (#106012; F									
(1) 1EM	ir infori	WATION TEC	HNOLOGY BANI	ンB (#106429; I	112/: 1.00W;							

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

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HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 06
Subject Committee:

060202060000

HSG

HOUSING

				HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
63	3,096W)											
(1) TEMP PROPI	ERTY MANAGI	EMENT SPECIAI	LIST (#107932;	FY27: 1.00W;							
71	1,892W)											
(1) TEMP SPECI	AL ASSISTANT	Γ (#107933; FY27	: 1.00W; 105,26	4W)							
(1) TEMP HOUS	ING PLANNER	(#107934; FY27:	1.00W; 86,736V	V)							
(1) TEMP RESID	ENT SVCS PRO	GM SPECIALIST	(#111874; FY27	7: 1.00W; 81,264V	V)						
(1) TEMP HOUS	ING CONTRAC	T SPECIALIST (#117689; FY27:	1.00W; 63,096W)						
(1) TEMP HOUS	SING CONTRAC	CT SPECIALIST	(#117691; FY27	: 1.00W; 81,744W	7)						
(1) TEMP PROPI	ERTY MANAGI	EMENT SPECIAI	LIST (#117841;	FY27: 1.00W;							
54	4,036W)											
(1) TEMP PROPI	ERTY MANAGI	EMENT SPECIAI	LIST (#117929;	FY27: 1.00W;							
88	3,248W)											
(1) TEMP REDE	VELOPMENT C	OFFICER (#11855	0; FY27: 1.00W	; 135,948W)							
(1) TEMP PUBLI	IC HOUSING SI	PECIALIST II (#1	19260; FY27: 1.	00W; 56,064W)							
(1) TEMP HSG N	MAINTENANCE	E MANAGER (#1	22214; FY27: 1.	00W; 93,636W)							
(1) TEMP CLERI	K III (#96908K;	FY27: 1.00W; 24,	384W)								
Fl	RINGE BENEF	ITS 64% (1,407,	652W)									

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
72-001													
										(27,503,020)			(27,503,020) N
			1			1 W	ı			27,503,020			27,503,020 W

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII

PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII

PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).

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

]	HD						SD		
FY26			FY27			FY26			FY27	,
EQ# Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*******	******	******	*****	****	*******	******	*****	******	******	******
HOUSE DOES NOT CONCU	₹.				SENATE CONC	CURS.				
FROM STATE LOW-INCOM	E HOUSING REVOL	VING FUND:			FROM STATE	LOW-INCOME	HOUSING REV	OLVING FUNI	D:	
BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS SVCS ON FEE BASIS - ATTOFFICE EXPENSE - (4) CPA OFFICE SUPPLIES DUES & SUBSCRIPTIONS POSTAGE TELEPHONE & TELEGRAP PRINTING & BINDING ADVERTISING CAR MILEAGE/PARKING TRANSPORTATION, INTRA SUBSISTENCE ALLOWANG TRANSPORTATION, OUT-C R & M - BLDGS & STRUCTI SUBSISTENCE ALLOWANG HIRE OF PASSENGER CAR RENTAL OF EQUIPMENT R & M - OFFICE FURNITUR INSURANCE SERVICES ON A FEE BASIS COMPREHENSIVE GRANT MISCELLANEOUS CURREN SECTION 8 CONTRACT AD STAFF TRAINING AND REG DETAIL OF GOVERNOR'S I SERVICES ON A FEE BASIS SVCS ON FEE BASIS - ATTOFFICE EXPENSE - (4) CPA OFFICE SUPPLIES (-40,855) DUES & SUBSCRIPTIONS (POSTAGE (-15,713N/15,713V TELEPHONE & TELEGRAP PRINTING & BINDING (-16)	GOVT (1) DRNEY GENERAL FY2015 I STATE E, INTRASTATE F-STATE DRES - ROUTINE MA E, OUT-OF-STATE PROGRAM T EXPENSES MINISTRATION DISTRATION DISTRATION EQUEST: GOVT (-308,303N/3 DRNEY GENERAL (- FY2015 (-1,000N/1,0/40,855W) 7,183N/7,183W) 7)	08,303W) -73,919N/73,919V 000W)	W)		DETAIL OF GO SERVICES ON SVCS ON FEEL OFFICE EXPEN OFFICE SUPPL DUES & SUBSO POSTAGE (-15, TELEPHONE & PRINTING & B ADVERTISING CAR MILEAGE TRANSPORTA' SUBSISTENCE TRANSPORTA' R & M - BLDGS SUBSISTENCE HIRE OF PASSI RENTAL OF EOR R & M - OFFICE INSURANCE (- SERVICES ON COMPREHENS MISCELLANEO SECTION 8 CO STAFF TRAINI	A FEE BASIS-C BASIS - ATTOR BASIS - ATTOR BES (-40,855N/4 CRIPTIONS (-7, 713N/15,713W) TELEGRAPH INDING (-168N 0(-863N/863W) MPARKING (-4, TION, INTRAS ALLOWANCE TION, OUT-OF- BALLOWANCE ENGER CARS (QUIPMENT (-31 E FURNITURE 58,837N/58,837 A FEE BASIS (- IVE GRANT PE OUS CURRENT NTRACT ADM	GOVT (-308,303; RNEY GENERA FY2015 (-1,000N; 10,855W) 183N/7,183W) (-19,169N/19,16; //168W) 011N/4,011W) FATE (-14,381N; INTRASTATE -STATE (-39,52; RES - ROUTINE; OUT-OF-STATE (-4,883N/4,883W; 1,096N/31,096W; & EQUIPMENT W) -44,520N/44,520 ROGRAM (-7,95; EXPENSES (-9) INISTRATION	L (-73,919N/73, 1/1,000W) 9W) 1/14,381W) (-6,550N/6,550 9N/39,529W) MAI (-161,553; FE (-10,877N/10//)) G (-43,062N/43,000) 99,133N/7,959,125,532N/95,532V (-18,551,826N/1	W) N/161,553W) 0,877W) 062W) 33W) V) 8,551,826W)	

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

			I	łD						S	D		
		FY26			FY27				FY26			FY27	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			, INTRASTATE (-6,										
			STATE (-39,529N/3										
			ES - ROUTINE MA										
			, OUT-OF-STATE (-10,877N/10,87	7W)								
		`	-4,883N/4,883W)										
	-		,096N/31,096W)	2 0622142 062	T D								
			& EQUIPMENT (-4	3,062N/43,062	w)								
	SURANCE (-58		w) -44,520N/44,520W)										
		,	ROGRAM (-7,959,13	23N/7 050 123V	W)								
			EXPENSES (-95,53		•)								
			INISTRATION (-18	, ,	51.826W)								
			STRATION (-10,057		31,02011)								
0-001													
								(2.00)		(151,068)	(2.00)		(151,068
								SENATE ADJI	ISTMENT:				
								SENATE ADJU REDUCE POSI		FUNDS FOR HAWA	AII PUBLIC HO	OUSING	
								REDUCE POSI	ITIONS AND	FUNDS FOR HAWA ATION (HMS229).	AII PUBLIC HO	OUSING	
***	******	******	******	******	******	****		REDUCE POSI AUTHORITY	ITIONS AND ADMINISTRA				*****
***	******	*****	******	******				REDUCE POSI AUTHORITY	TIONS AND ADMINISTRA	ATION (HMS229).			*****
***	******	******	*******	******	H/	'S	EDM: 56 240W	REDUCE POSI AUTHORITY A ************************************	TIONS AND ADMINISTRA ************************************	ATION (HMS229).	******		*****
***	******	******	*****************	******	H/ F)	'S '26: -1.00W P	ERM; -56,340W	REDUCE POSI AUTHORITY A ************************************	TIONS AND ADMINISTRA ************** ENATE ADJU GINEER IV SF	ATION (HMS229). ************************************	**************************************	*****	
***	*****	******	*******	*****	H/ F)	'S '26: -1.00W P	ERM; -56,340W ERM; -56,340W	REDUCE POSI AUTHORITY A ************************************	TIONS AND ADMINISTRA ************** ENATE ADJU GINEER IV SF	ATION (HMS229). ************************************	**************************************	*****	
***	******	******	******	*****	H/ F)	/S /26: -1.00W P /27: -1.00W P		REDUCE POSI AUTHORITY A ************************************	ITIONS AND ADMINISTRA ***************** ENATE ADJU GINEER IV SF LDING MAIN	ATION (HMS229). ************************************	******************* W; -94,728W) R (#123168; -1	*************************.00W; -56,340	W)
***	******	******	******	******	H/ F)	/S /26: -1.00W P /27: -1.00W P	ERM; -56,340W	REDUCE POSI AUTHORITY A ************************************	TIONS AND ADMINISTRA ************** ENATE ADJU GINEER IV SF	ATION (HMS229). ************************************	**************************************	*****	
*** W	******	******	3	*****	H/ F)	/S /26: -1.00W P /27: -1.00W P	ERM; -56,340W	REDUCE POSI AUTHORITY A ************************************	ITIONS AND ADMINISTRA ***************** ENATE ADJU GINEER IV SF LDING MAIN	ATION (HMS229). ************************************	****************** W; -94,728W) R (#123168; -1	*************************.00W; -56,340	W)
	0.00	0.00		0.00	H/ F)	/S /26: -1.00W P /27: -1.00W P	ERM; -56,340W	REDUCE POSI AUTHORITY A ************************************	TIONS AND ADMINISTRA ************************************	ATION (HMS229). ***********************************	**************************************	.00W; -56,340 (28.00)	W) (37,331,488
W	0.00	0.00	3	0.00	0.00	7S 726: -1.00W P 727: -1.00W P	CHANGES BY MOF	REDUCE POSI AUTHORITY A ************************************	TIONS AND ADMINISTRA ************************************	ATION (HMS229). ***********************************	**************************************	.00W; -56,340 (28.00) 28.00 0.00	W) (37,331,488 37,180,420 (151,068
W .	0.00	0.00	3 11,002,838	0.00	0.00 3.00	7S 726: -1.00W P 727: -1.00W P 3 11,002,838	ERM; -56,340W CHANGES BY MOF	REDUCE POSI AUTHORITY A ************************************	ENATE ADJUGINEER IV SELDING MAIN (28.00) 28.00	ATION (HMS229). ***********************************	****************** W; -94,728W) R (#123168; -1 (62.00) 60.00	.00W; -56,340 (28.00) 28.00	(37,331,488 37,180,420 (151,068 11,002,838
W	0.00 2.00 62.00	0.00 3.00 28.00	3 11,002,838 37,672,148	0.00 2.00 62.00	0.00 3.00 28.00	7S 726: -1.00W P 727: -1.00W P 3 11,002,838 37,672,148	CHANGES BY MOF	REDUCE POSI AUTHORITY A ************************************	ENATE ADJUSTNEER IV SELDING MAIN (28.00) 28.00 0.00 3.00	ATION (HMS229). ***********************************	**************************************	.00W; -56,340 (28.00) 28.00 0.00 3.00	(37,331,488 37,180,420 (151,068 11,002,838 340,660
W .	0.00	0.00	3 11,002,838	0.00	0.00 3.00	7S 726: -1.00W P 727: -1.00W P 3 11,002,838	CHANGES BY MOF	REDUCE POSI AUTHORITY A ************************************	TIONS AND ADMINISTRA ************************************	ATION (HMS229). ***********************************	**************************************	.00W; -56,340 (28.00) 28.00 0.00	(37,331,488 37,180,420 (151,068 11,002,838

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 e: HSH

HUMAN SERVICES & HOMELESSNESS

			I	HD						5	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)
A	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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SD

Program ID:

HMS238

DISABILITY DETERMINATION

HD

Structure #: Subject Committee:

060204020000

HSH

		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	50.00		8,859,927	50.00		8,859,927	N	50.00		8,859,927	50.00		8,859,927 N
_	50.00	0.00	8,859,927	50.00	0.00	8,859,927		50.00	0.00	8,859,927	50.00	0.00	8,859,927
2060-001								(1.00)		(63,096)	(1.00)		(63,096) N
****	*****	*****	*******	******	*******	****		(HMS238). ************************************	TION AND F ************************************	UNDS FOR DISABI ************************************	*****	******	
							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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Program ID:

В

N

P

1.00

84.75

389.50

6,124,053

47,813,450

108,291,028

400,000

1.00

84.75

389.50

HMS301

CHILD PROTECTIVE SERVICES

Structure #:

060101000000

			Н	ID						S	SD		
		FY26			FY27				FY26		<u> </u>	FY27	
EQ#	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	В	1.00		6,124,053	1.00		6,124,053 B
	84.75		47,813,450	84.75		47,813,450	N	84.75		47,813,450	84.75		47,813,450 N
			400,000			400,000	P			400,000			400,000 P
	389.50	0.00	108,291,028	389.50	0.00	108,291,028		389.50	0.00	108,291,028	389.50	0.00	108,291,028
060-001								(2.55)		(138,721)	(2.55)		(138,721) A
								(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 (#16° ROF III SR20D (#42° E ASSISTANT IV SI ROF IV SR23E (#16° ROF III SR20D (#42°	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
								(0.43)		(27,779)	(0.43)		(27,779) 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)

1.00

84.30

386.50

6,124,053

47,788,971

108,127,828

400,000

1.00

84.30

386.50

6,124,053 B

47,788,971 N

108,127,828

400,000 P

6,124,053

47,813,450

400,000

108,291,028 **TOTAL BUDGET**

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #:

060102000000

Subject Con	nmittee:	HSH	HUMAN SE	RVICES & HO	MELESSNESS	S							
			j	HD						S	D		
		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). ************************************	TION AND F ************ NATE ADJU	UNDS FOR GENER **********************************	******	******	*****

(1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#36853; -0.50A; -20,904A)

(1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#36853; -0.50N; -20,904N)

							CHANGES BY MOF	(0.50) (0.50)		(20,904) (20,904)	(0.50) (0.50)		(20,904) (20,904)
-	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	38.35		2,816,618	38.35		2,816,618	BUD. TOTALS	37.85		2,795,714	37.85		2,795,714
N	37.65		13,112,950	37.65		13,112,950		37.15		13,092,046	37.15		13,092,046
-	76.00		15,929,568	76.00		15,929,568	TOTAL BUDGET	75.00		15.887.760	75.00		15.887.760

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS401

HEALTH CARE PAYMENTS

Structure #: 06
Subject Committee:

060203050000

HSH

			H	ID						1	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 A
			1,376,660			1,376,660	В			1,376,660			1,376,660 B
			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 P
-	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 PAYMENT	********	******	****** E POSITION
FRO	OM NURSING	FACILITY	SUSTAINABILITY S	PECIAL FUNI	D :			FROM NURSIN	IG FACILIT	Y SUSTAINABILIT	Y SPECIAL FU	ND:	
	EAKOUT AS I SCELLANEOU		T EXPENSES (30,000),000B)				DETAIL OF GO MISCELLANEO		REQUEST: ENT EXPENSES (30	,000,000B)		
\$30	0,000,000 NON	-RECURRIN	IG.										
	TAIL OF GOV SCELLANEOU		EQUEST: T EXPENSES (30,000	0,000B)									

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS401

HEALTH CARE PAYMENTS

Structure #: 0 Subject Committee:

060203050000

HSH

			I	HD					5	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			200,000,000			200,000,000 B
ADI **** HOU FRC BRE MIS \$200 DET	USE DOES NOT HOSPITAL EAKOUT AS SCELLANEO 0,000,000 NC	OR HEALTH C. ***********************************	NABILITY SPECIA EXPENSES (200,00	**************************************	*****	*****	SENATE CONC FROM HOSPIT. DETAIL OF GO	OR HEALTH ************************** EURS. ALITY SUST	CARE PAYMENTS ***************** AINABILITY SPECTE REQUEST: NT EXPENSES (200	CIAL FUND:	******	POSITION

							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

\$500,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

SEX TRAFFICKING VICTIMS SUPPORT (500,000)

IN-COMMUNITY YOUTH PROGRAMS

Structure #:

060105010000

HSH

			I	łD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	17.50	1.00	10,741,938	17.50	1.00	10,741,938 A	17.50	1.00	10,741,938	17.50	1.00	10,741,938 A
	0.50	0.50	1,534,135	0.50	0.50	1,534,135 N	0.50	0.50	1,534,135	0.50	0.50	1,534,135 N
	18.00	1.50	12,276,073	18.00	1.50	12,276,073	18.00	1.50	12,276,073	18.00	1.50	12,276,073
101-001			115,000			115,000 A			115,000			115,000 A
AI *** HO BR PU \$1	DUSE DOES NO REAKOUT AS I RCHASE OF S 15,000 NON-RI	R IN-COMMU ************************* OT CONCUR. FOLLOWS: SERVICES PA ECURRING. TERNOR'S RE	NITY YOUTH PRO ***************** YMENTS (115,000) QUEST: YMENTS (115,000)	******	,	*****	SENATE CONC	OR IN-COMN ******* CURS. VERNOR'S I	MUNITY YOUTH I ************************************	******	*****	E POSITION
103-001			500,000			500,000 A			500,000			500,000 A
AΓ		R IN-COMMU	NITY YOUTH PRO	`	,	*****		OR IN-COMN	MUNITY YOUTH I	,	,	*****
НС	OUSE DOES NO	OT CONCUR.					SENATE CONC	URS.			SENATE	POSITION
	REAKOUT AS I X TRAFFICKI		SUPPORT (500,000))			DETAIL OF GO SEX TRAFFICK		REQUEST: AS SUPPORT (500,	000)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 0 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) A
***	******	*****	*******	******	******	*****		(HMS501). ***************** DETAIL OF SE	TION AND F	UNDS FOR IN-COM ************************************	******	******	*****
A			615,000			615,000	CHANCES BY MOE						
			013,000			015,000	CHANGES BY MOF	(1.00)		551,904	(1.00)		551,904 A
-	0.00	0.00	615,000	0.00	0.00	615,000	TOTAL CHANGES	(1.00)	0.00	551,904	(1.00)	0.00	551,904 A
- A	0.00 17.50	0.00		0.00 17.50	0.00				0.00			0.00	
- A N			615,000			615,000	TOTAL CHANGES	(1.00)		551,904	(1.00)		551,904

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #:

060105030000

			H	łD					9	SD		
		FY26			FY27			FY26			FY27	
EQ#	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						
FAC	CILITY (HYC	F) (HMS503/Y ******	FOR HAWAII YOUB).			*****	FACILITY (HY	CF) (HMS503	***********			*****
(1) I 69,5	PERM YOUT! 76) PERM YOUT!		QUEST: DNAL OFFICER (#9				FY27: 69,576)	TH CORREC	REQUEST: TIONAL OFFICER TIONAL OFFICER			,
69,5							6-MONTH DEI					

							CHANGES BY MOF	139,152		2.00	69,576		2.00	A
	0	0.00	0.00	0	0.00	0.00	TOTAL CHANGES	139,152	0.00	2.00	69,576	0.00	2.00	_
A	10,361,417		90.00	10,361,417		90.00	BUD. TOTALS	10,500,569		92.00	10,430,993		92.00	A
	10,361,417		90.00	10,361,417		90.00	TOTAL BUDGET	10,500,569		92.00	10,430,993		92.00	-

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS555

OFFICE OF WELLNESS AND RESILIENCE

Structure #: 06
Subject Committee:

060409000000 ee: HLT

HEALTH & HOMELESSNESS

			I	łD					S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
- 321-001	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0 470,000	0.00	0.00	470,000
	*****	*******	******	*****	******	****	GOVERNOR'S TRANSFER-IN (GOV100/AA)	I POSITIONS A TO OFFICE OF	,	M OFFICE OF '	E (HMS555/WR)	OR).
							SENATE CON	CURS.			SENATE F	POSITION
							(1) PERM EXE (1) PERM DIRI (1) PERM WEI (1) PERM WEI	CUTIVE DIRE CUTIVE ADM ECTOR OF SOO LNESS AND F LNESS AND F LNESS AND F	CTOR (#124609; 1 INISTRATIVE AS CIAL MARKETIN RESILIENCE COO RESILIENCE COO RESILIENCE COO	ST (#124638; 1 G (#124639; 1.0 RDINATOR (# RDINATOR (#	00; 60,000) 124683; 1.00; 60 124685; 1.00; 60	0,000)
321-002							1					
***	******	******	******	******	*******	****		FOR OFFICE O	F WELLNESS AN			
							DETAIL OF GOODSULTAN'OTHER OFFICE	Γ SERVICES (2	00,000)			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS555

OFFICE OF WELLNESS AND RESILIENCE

Structure #: 0
Subject Committee:

060409000000 ee: HLT

HEALTH & HOMELESSNESS

				HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
21-003							6.00		876,000	6.00		876,000
****	*****	*****	******	******	*****	*****	(HMS555/WR). ******************* SENATE CONC DETAIL OF GO (1) PERM DEPU (#125505; 1.00; (1) PERM FISC. (1) PERM WELL 66,000) (1) PERM WELL 66,000)	NS AND FUND ****************** CURS. DVERNOR'S RI UTY DIRECTO 128,496) AL AND CON' LNESS AND R LNESS AND R	EQUEST: OR OF OFFICE OF TRACT SPECIAL RESILIENCE COC	WELLNESS A IST (#125506; RDINATOR M	**************************************	CE 1.00; 5; 1.00;
					F	I/S Y26: 6.00A PERM; 876; Y27: 6.00A PERM; 876;	68,004)	LNESS AND R (#125527; 1.00; SERVICES (3	00,000)			., 1.00,
321-004												
****	******	******	*******	******	******	*****		OR OFFICE OI	F WELLNESS AN			
							PERSONAL SE (#124639; 12,03 PERSONAL SE COORDINATO PERSONAL SE COORDINATO	RVICES FOR (RVICES FOR (6) RVICES FOR (PR (#124683; 11 RVICES FOR (PR (#124685; 11 RVICES FOR ((1) PERM EXECU (1) PERM DIRECT (1) PERM WELLN ,800) (1) PERM WELLN ,800) (1) PERM WELLN	FOR OF SOCIA	AL MARKETIN 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 ee: HLT

HEALTH & HOMELESSNESS

			H	D						5	SD		
		FY26			FY27				FY26			FY27	
Q#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
1-005													
								GOVERNOR'S ADD FUNDS F	,	3/21/25): DF WELLNESS AN	D RESILIENCI	E (HMS555/W)	R).
****	*****	******	******	*****	*****	****		******	*******	******	*********	******	*****
								SENATE DOES	S NOT CONC	UR.			
								DETAIL OF GO	OVERNOR'S I	REQUEST:			
								PERSONAL SE	ERVICES FOR	(1) PERM DIREC	TOR OF SOCIA	L MARKETIN	lG
								(#124639; 1,768	/				
										R (1) PERM WELLN	IESS AND RES	SILIENCE	
								COORDINATO			IEGG AND DEG	H IENGE	
								COORDINATO		R (1) PERM WELLN	IESS AND KES	BILIENCE	
										R (1) PERM WELLN	IESS AND RES	III IENCE	
								COORDINATO			LSS MIL RES	HEILITCE	
							, I						
							CHANGES BY MOF	12.00		1,346,000	12.00		1,346,00
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	12.00	0.00	1,346,000	12.00	0.00	1,346,00
_							BUD. TOTALS	12.00		1,346,000	12.00		1,346,00
A													

11:22 am

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

			H	ID						S	SD		
		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		(41,808)		(1.00)		
_	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 F
U			387,560			387,560				387,560			387,560 U
P			1,321,390			1,321,390				1,321,390			1,321,390 F
-	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:

			H	ID			SD							
		FY26		FY27						FY26				
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	_						
(HM **** HOU BRE KAU DET	IS777/HH).	**************************************	HOMELESSNESS					(H ** SE	IMS777/HH).	************** NOT CONC				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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SD

Program ID:

HMS777

OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS

Structure #:

060408000000

HSH

Subject Committee:

HUMAN SERVICES & HOMELESSNESS

HD

FY26				FY27				FY26			FY27			
#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
-001			1			1	A							
ADD I (HMS' ****** HOUS BREA TRAV OFFIC CELLI MISC. STAFI FACII R&M, R&M, DETA TRAV OFFIC CELLI MISC.	AKOUT AS FOUR AKOUT AS FOUR AKOUT AS FOUR AKOUT AS FOUR AND A FOUR A FOUR AND A FOUR A FOUR AND A FOUR A FOUR AND A FOUR A FOUR A FOUR AND A FOUR	R OFFICE ON ******************** OT CONCUR FOLLOWS: SE EXPENSES ID REGISTR. DR CONSUL' AND EQUIF JURNITURE A ERNOR'S RE SE SE SE SE SE SE SE SE SE	ATION TING CONTRACT PMENT IND EQUIPMENT EQUEST:					(HMS777/HH). ************** SENATE DOES DETAIL OF GO TRAVEL (10,0) OFFICE SUPPI CELLPHONE I MISC. CURRE STAFF TRNG FACILITATIO R&M, MACHIN	FOR OFFICE CONTROL OF	REQUEST:	CT (160,000)			
			TING CONTRACT	(160,000)										
	*	-	PMENT (6,500)											
R&M,	, OFFICE FU	JRNITURE A	ND EQUIPMENT (2,000)			I							
A			2			2	CHANGES BY MOF							
	0.00	0.00		0.00	0.00	2	. TOTAL CHANGES	0.00	0.00	0	0.00	0.00		
	8.00	0.00	33,920,002	8.00	0.00	33,920,002	-	8.00	0.00	33,920,000	8.00	0.00	33,920,000	
A														
	8.00		33,920,002	8.00		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:

Subject Committee:

HMS802

VOCATIONAL REHABILITATION

Structure #: 020106000000

HSH

			F	łD		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
***	*****	*****	******	*****	*****	****		DETAIL OF GO (1) TEMP PROO 73,836) (1) TEMP ADM FY27: 54,984) IMPLEMENTA ADMINISTRAT CONTRACTED	CURS. OVERNOR'S I GRAM SPECI INISTRATIV TION SUPPO TIVE COSTS OPROVIDER CHNOLOGY 5: 2,800; FY2	EALIST IV SR22 (# E ASSISTANT II S ORT (FY26: 70,000) AND SUPPLIES (F OF SERVICES (FY SUPPORT (FY26: 7: 5,824)	96422K; 1.00; F 5R14 (#96423K; 5Y26: 25,000; F 726: 375,000; F	SENATE 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

VOCATIONAL REHABILITATION

Structure #:

020106000000

				TD			cn cn								
		EN/A/		HD	TIV OF		SD FY26 FY27								
CEO #	n	FY26		n	FY27			n			D.				
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
2060-001								(2.98)		(178,684)	(2.98)		(178,684)		
							ı	(6.02)		(360,008)	(6.02)		(360,008) 1		
***	******	*****	******	*****	*****	****		(HMS802).	TIONS AND I	FUNDS FOR VOCA					
								DETAIL OF SE	NATE ADJUS	STMENT:					
								(1) PERM SOCI	AL SERVICE	E AID III SR09B (#1	18971; -0.16A;	-12,119A)			
								(1) PERM VOC	ATIONAL RE	EHAB SPCLT III SR	20M (#12609;	-0.17A; -19,82	1A)		
								(1) PERM VOC	ATIONAL RE	EHAB SPCLT V (#1	120762; -0.33A;	-23,435A)			
								` /		EHAB SPCLT I SR2	,		.)		
								· /		NT III SR08A (#120	, ,	, ,			
								` /		EHAB SPCLT I SR1	,		/		
								` /		EHAB SPCLT III SR NT III SR08B (#244	,		08A)		
								` /		EHAB SPCLT III SR			8A)		
								` /		EHAB SPCLT V SR			· /		
								` /		EHAB SPCLT III SR	,		/		
								(1) PERM SOCI	AL SERVICE	E AID III SR09B (#1	18971; -0.34N;	-25,753N)	,		
								(1) PERM VOC	ATIONAL RE	EHAB SPCLT V SR	24J (#12658; -0	.66N; -46,8711	1)		
								` /		EHAB SPCLT V (#1					
								` /		EHAB SPCLT I SR2			1)		
								` /		NT III SR08A (#120			3 D		
								(1) PERM VOCATIONAL REHAB SPCLT I SR16D (#120835; -0.67N; -39,058N) (1) PERM VOCATIONAL REHAB SPCLT III SR20C (#120795; -0.67N; -39,058N)							
								* *		NT III SR08B (#244			98N)		
								` /		EHAB SPCLT III SR		· /	BN)		
							'								
							CHANGES BY MOF	(2.98)	2.00	433,526	(2.98)	2.00	1,515,960		
								(6.02)		(360,008)	(6.02)		(360,008) 1		
-	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		
-	38.73		4,433,863	38.73		4,433,863	BUD. TOTALS	35.75	2.00	4,867,389	35.75	2.00	5,949,823		
A			19,122,589	73.27		19,122,589		67.25		18,762,581	67.25				
A N	73.27		19,122,309	13.21									18,762,581		
	73.27		2,000,000	73.27		2,000,000				2,000,000			18,762,581 1 2,000,000 V		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

N

9.50

43.00

3,246,986

6,828,383

9.50

43.00

HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 0

060407000000

Subject Con	nmittee:	HSH	HUMAN SEI	RVICES & HC	MELESSNESS	<u> </u>							
			F	ID						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
****	*****	******	******	******	******	*****		DETAIL OF SE. (1) PERM PLAN (1) PERM HUM (1) PERM SOCI (1) PERM SOCI (1) PERM SOCI (1) PERM SOCI (1) PERM HUM	************* NATE ADJUS NNER V SR24 AN SVCS PR AL WORKER AL WORKER AL WORKER AL WORKER AL WORKER	**************************************	434; -0.75A; -4' 8; -0.85A; -32,8 89; -0.85A; -32, 8; -0.15N; -5,79 89; -0.15N; -5,7 434; -0.25N; -1:	7,322A) 44A) 844A) 6N) 96N)	******
							CHANGES BY MOF	(3.05) (0.95)		(113,010) (52,220)	(3.05) (0.95)		(113,010) A (52,220) N
_													
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(4.00)	0.00	(165,230)	(4.00)	0.00	(165,230)
A	33.50		3,581,397	33.50		3,581,397	BUD. TOTALS	30.45		3,468,387	30.45		3,468,387 A

8.55

39.00

3,194,766

6,663,153

8.55

39.00

3,194,766 N

6,663,153

3,246,986

6,828,383 TOTAL BUDGET

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 182 of 357

Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #:

060404000000

DETAIL OF GOVERNOR'S REQUEST:

MISCELLANEOUS CURRENT EXPENSES (25,000,000)

Subject Con	nmittee:	HSH	HUMAN SEI	RVICES & HC	MELESSNESS	S								
			F	łD						\$	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	A
	0.87		1,604,142	0.87		1,604,142	В	0.87		1,604,142	0.87		1,604,142	В
	145.63	16.50	80,510,167	145.63	16.50	80,510,167	N	145.63	16.50	80,510,167	145.63	16.50	80,510,167	N
			1,200,000			1,200,000	P			1,200,000			1,200,000	P
_	283.50	21.00	99,419,365	283.50	21.00	99,419,365		283.50	21.00	99,419,365	283.50	21.00	99,419,365	
100-001														
			25,000,000			25,000,000	В			25,000,000			25,000,000	В
ADI (HM	IS902/IA).	R GENERAL S	SUPPORT FOR HEA			*****		(HMS902/IA)	FOR GENERA	L SUPPORT FOR F				
НО	USE DOES N	OT CONCUR.						SENATE CO	NCURS.			SENATE	POSITION	1
FRO	OM HOSPITA	L FACILITY S	SUSTAINABILITY	SPECIAL FUN	ID:			FROM HOSE	ITAL FACILIT	Y SUSTAINABILIT	ΓΥ SPECIAL I	FUND:		
	EAKOUT AS SCELLANEO		EXPENSES (25,000),000)					GOVERNOR'S EOUS CURRE	REQUEST: NT EXPENSES (25,	,000,000)			
\$25,	,000,000 NON	I-RECURRING	j.											

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #:

060404000000

Subject Committee:

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
			5,000,000			5,000,000 B	1		5,000,000			5,000,000
AE (HI **** HC FR BR MI \$55,	MS902/IA). ***************** OUSE DOES NOT	R GENERAL S ********************* OT CONCUR. G SUSTAINAB FOLLOWS: US CURRENT RECURRING. VERNOR'S REC		**************************************	******	****	(HMS902/IA). ************** SENATE CONG FROM NURSIN	OR GENERAL ************ CURS. NG SUSTAINA DVERNOR'S R	SUPPORT FOR ***************** BILITY PROGRA EQUEST: T EXPENSES (5,	AM SPECIAL F	SENATE I	********POSITION

Page 184 of 357

Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 0

060404000000

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							(7.25)	(0.60)	(475,576)	(7.25)	(0.60)	(475,576) A
							(7.75)	(1.40)	(593,159)	(7.75)	(1.40)	(593,159) N
							CARE PAYME	TIONS AND F NTS (HMS902	UNDS FOR GENE).			

DETAIL OF SENATE ADJUSTMENT:

(1) TEMP PROGRAM SPECIALIST V SR24C (#120767; -0.10A)

(1) PERM INVESTIGATOR V SR24L (#26330; -0.25A; -31,965A)

(1) PERM MEMBERSHIP SERVICES SUPERVISOR 0 (#110979; -0.50A; -18,258A)

(1) PERM GENERAL PROFESSIONAL VI SR24H (#110037; -0.50A; -38,394A)

(1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#26710; -0.50A; -20,904A)

(1) PERM ELIGIBILITY PROGRAM SPCLT IV SR22L (#51845; -0.50A; -31,548A)

(1) PERM PROGRAM SPECIALIST VI (#101589; -0.50A; -38,394A)

(1) PERM ELIGIBILITY PROGRAM SPCLT V SR24F (#48674; -0.50A; -35,508A)

(1) PERM ELIGIBILITY PROGRAM SPCLT III SR20C (#51847; -0.50A; -29,148A)

(1) PERM ELIGIBILITY PROGRAM SPCLT V SR24H (#48649; -0.50A; -35,508A)

(1) PERM CONTRACTS SPCLT (MED-QUEST) (#122448; -0.50A; -31,548A)

(1) TEMP PROVIDER DATA TECHNICIAN (#111068; -0.50A; -20,682A)

(1) TEMP PROVIDER DATA TECHNICIAN (#111008, -0.50A, -20,082A)

(1) PERM GENERAL PROFESSIONAL VI (#103031; -0.50A; -38,394A)

(1) PERM OFFICE ASSISTANT III SR08B (#48722; -0.50A; -18,936A)

(1) PERM ELIGIBILITY WKR III SR16D (#48656; -0.50A; -25,440A)

(1) PERM GENERAL PROFESSIONAL V SR22L (#108927; -0.50A; -35,508A)

(1) PERM ELIGIBILITY WKR III SR12C (#48664; -0.50A; -25,440A)

(1) PERM MEMBERSHIP SERVICES SUPERVISOR 0 (#110979; -0.50N; -18,258N)

(1) PERM GENERAL PROFESSIONAL VI SR24H (#110037; -0.50N; -38,394N)

(1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#26710; -0.50N; -20,904N)

(1) PERM ELIGIBILITY PROGRAM SPCLT IV SR22L (#51845; -0.50N; -31,548N)

(1) PERM PROGRAM SPECIALIST VI (#101589; -0.50N; -38,394N)

(1) PERM ELIGIBILITY PROGRAM SPCLT V SR24F (#48674; -0.50N; -35,508N)

(1) PERM ELIGIBILITY PROGRAM SPCLT III SR20C (#51847; -0.50N; -29,148N)

(1) PERM ELIGIBILITY PROGRAM SPCLT V SR24H (#48649; -0.50N; -35,508N)

(1) PERM CONTRACTS SPCLT (MED-QUEST) (#122448; -0.50N; -31,548N)

(1) TEMP PROVIDER DATA TECHNICIAN (#111068; -0.50N; -20,682N)

(1) PERM GENERAL PROFESSIONAL VI (#103031; -0.50N; -38,394N)

(1) PERM OFFICE ASSISTANT III SR08B (#48722; -0.50N; -18,936N)

(1) PERM ELIGIBILITY WKR III SR16D (#48656; -0.50N; -25,440N)

(1) PERM GENERAL PROFESSIONAL V SR22L (#108927; -0.50N; -35,508N)

(1) PERM ELIGIBILITY WKR III SR12C (#48664; -0.50N; -25,440N)

(1) PERM INVESTIGATOR V SR24L (#26330; -0.75N; -95,895N)

(1) TEMP PROGRAM SPECIALIST V SR24C (#120767; -0.90N; -53,654N)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #:

060404000000

HSH

Subject Committee:

			I	HD						S	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 E
								(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 E
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:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 0 Subject Committee:

060405000000

HSH

				HD						5	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	N	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			1
EX	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
AΕ	D 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	TAIL OF GOV	EDNODIC DE	EOLIEST.					DETAIL OF GO	OVERNOR'S	REQUEST:			
			AM (FY26: 1,500,00	00)						GRAM (FY26: 1,500,	000)		
2060-001								(0.53)		(33,441)	(0.53)		(33,441)
							1	(0.47)		(29,655)	(0.47)		(29,655)
								SENATE ADJU					
										FUNDS FOR GENER	RAL SUPPORT	FOR	
4.4.4			******			halada da				TCES (HMS903). *******	******	*****	*****
***	**********	******			*******			DETAIL OF SE	NATE ADII	ICTMENIT.			
										IV SR22D (#32803;	-0.53A: -33.441	A)	
										IV SR22D (#32803;			
							CHANGES BY MOF	(0.00)		1,466,559	(0.53)		(33,441)
								(0.47)		(29,655)	(0.47)		(29,655) 1
	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 I
	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

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Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060406000000 Subject Committee:

HSH

]	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060406000000 Subject Committee:

HSH

HUMAN SERVICES & HOMELESSNESS

				HD					s	D		
	FY26 Perm Temp Amt				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).

H/S

FY26: -2.00A PERM; -81,324A FY27: -2.00A PERM; -81,324A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: Subject Committee:

060406000000

			HD						SD		
	FY26			FY27			FY26			FY27	
EQ# Pe	erm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
******	******	******	*****	*******	****	*******	*****	*****	******	*****	*****
******	******	********	******	*******	****	DETAIL OF SE (1) PERM INFO (1) PERM SECF (1) PERM ELIG (1) PERM ADM (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 SECF (1) PERM PRE- (1) PERM OFFI (1) PERM OFFI (1) PERM ADM (1) PERM INFO -22,084N) (1) PERM INFO -22,084N) (1) PERM INFO -20,404N) (1) PERM INFO -20,404N) (1) PERM INFO -22,084N) (1) PERM ELIG (1) PERM INFO	NATE ADJUST O SECRTY & PR RTY & PRVCY O IBILITY WKR I INISTRATIVE ORMATION TEC	MENT: VCY COMPL C COMPL ENGIN IV SR18L (#263 OFFCR V SR24 CHNOLOGY BA	DFCR (#122451; EER (#122783; 80; -0.55A; -30,, C (#23672; -0.65 AND B SR22C (# AND B SR22C (# AND B SR22M (AND B SR22C (#23672; -0.35 AND B SR22C (#23672; -0.35)	; -0.40A; -58,080A; -0.40A; -51,077A; 241A) 5A; -46,160A); #26957; -0.65A; #37432; -0.65A; #51809; -0.65A; #17861; -0.65A; #28230; -0.65A; #37432; -0.35N; #37432; -0.35N; #51809; -0.35N; #51806; -0.35N;	A) A)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060406000000 Subject Committee:

HSH

			I	HD						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)
Α	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

			I	HD						5	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	В
	2.00		5,177,980	2.00		5,177,980	U	2.00		5,177,980	2.00		5,177,980	U
_	91.00	0.00	31,574,873	91.00	0.00	31,574,873	_	91.00	0.00	31,574,873	91.00	0.00	31,574,873	
100-001	2.00		112,186	2.00		211,572	A			<u> </u>				

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.

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Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #:

110305010000

			Н	(D						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001	6.00		231,728	6.00		427,036 A						
ADD CLA	SSIFICATIO	S AND FUNDS ON, AND EFFEC	FOR WORKFORCI	102/PA).	ŕ		CLASSIFICATI	NS AND FUNDS ON, AND EFFE	ECTIVENESS (F	IRD102/PA).	TION, SELECTI	ĺ
(1) P FY2' (4) P #960 (1) P 24,84 (6) T (6) A (6) C	PERM HUMA 7: 79,872) PERM HUMA 006P, 96007P; PERM HUMA 40; FY27: 49, FELEPHONE ADOBE LICE COMPUTERS FELEPHONE	AN RESOURCE ; 1.00 EACH; F [*] AN RESOURCE	S SPECIALIST VI S S SPECIALIST V S Y26: 36,938 EACH; S TECHNICIAN VI ACH) H) EACH) ACH)	R24 (#96004P FY27: 73,876	, #96005P, EACH)		39,936; FY27: 7 (4) PERM HUM #96006P, 96007	IAN RESOURCI 9,872) IAN RESOURCI P; 1.00 EACH; F IAN RESOURCI 9,860) E LINES (250 E EENSES (50 EAC RS (FY26: 2,000 ES (FY26: 400 F	ES SPECIALIST ES SPECIALIST FY26: 36,938 EA ES TECHNICIA EACH) EACH) EACH) EACH)	C V SR24 (#9600 ACH; FY27: 73,8		i:
6-M0	ONTH DELA	Y IN HIRE.					6-MONTH DEL	AY IN HIRE.				
103-001	1.00		32,954	1.00		59,808 A						
		AND FUNDS F	OR WORKFORCE		N, SELECTION	N,	EXECUTIVE R ADD POSITION CLASSIFICATI	N AND FUNDS	ECTIVENESS (F	IRD102/QA).	ION, SELECTIO	
ADD CLA			*******	******		_		*********		*******	**********	*****
ADE CLA ***** HOU DET (1) P FY2' TELI ADC COM TELI	JSE CONCUI	RS. VERNOR'S RECONSTRATIVE A NES (250) ES (50) 26: 2,000) Y26: 400)			HOU	JSE POSITION	SENATE DOES DETAIL OF GO (1) PERM ADM FY27: 59,508) TELEPHONE L ADOBE LICEN COMPUTER (F TELEPHONE (I OFFICE CHAIR	**************************************	R. EQUEST:			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HR

HRD102

REDESCRIBED POSITIONS

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #:

110305010000

]	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						
ADI ANI ****	O EFFECTIVE	R WORKFORG ENESS (HRD10	CE ATTRACTION,)2/PA). ********	,	*****	****	AND EFFECTIV	OR WORKFOR VENESS (HRD1	02/PA). *******		N, CLASSIFICAT	
PER			QUEST:) PERM PERSONN	NEL PROGRAM	_	SE POSITION EM05	EM05 (#3597; 1.	RVICES FOR (1 00; 22,068)) PERM PERSO		AM MANAGER,	
SR1 PER	3-C (#4652; 1.	.00; 9,763) VICES FOR (1)) PERM HUMAN I) PERM PERSONN				SR13-C (#4652;	1.00; 9,763) RVICES FOR (1	,		S TECHNICIAN V AM OFFICER, EI	
PER (#26	SONAL SERV 5734; 1.00; 12,	VICES FOR (1) 148)) PERM HUMAN I) PERM HUMAN I				(#26734; 1.00; 12 PERSONAL SEF	2,148) RVICES FOR (1	,		S SPCLT V, SR20 S SPCLT V, SR22	
PER	964; 1.00; 6,7; SONAL SERV 9-G (#40041;	VICES FOR (1)) PERM HUMAN I	RESOURCES 1	ECHNICIAN V	I,	SR09-G (#40041	RVICES FOR (1; 1.00; 9,768)	,		S TECHNICIAN V	,
(#12	1080; 1.00; 10),255)) PERM HUMAN I SS SPCLT IV, SR24		ŕ	J	(#121080; 1.00; 1 (1) PERM HUM	10,255) AN RESOURCI	ES SPCLT IV, SI	R24-D (#21824;		-J
(1) F	PERM HUMA	N RESOURCE	S SPCLT V, SR24 S ASSISTANT V, ECHNICIAN VI, S	SR11-F (#2203	7; -1.00; -46,476	5)(1)	(1) PERM HUM	AN RESOURCI AN RESOURCI	ES ASSISTANT ES TECHNICIAI	V, SR11-F (#22 N VI, SR15 (#22	2037; -1.00; -46,47 2037; 1.00; 54,984	/
(1) F	PERM HUMA	N RESOURCE	S SPCLT II, SR18- S SPCLT V, SR24 S SPCLT III, SR20	(#31713; 1.00;	76,788)		(1) PERM HUM. (1) PERM HUM. (1) PERM HUM.	AN RESOURCI	ES SPCLT V, SR	24 (#31713; 1.0	00; 76,788)	
(1) I (1) I	PERM HUMA PERM HUMA	N RESOURCE N RESOURCE	S SPCLT V, SR24 S ASSISTANT IV ECHNICIAN VI, S	(#121079; 1.00 , SR11-C (#121	; 79,872) 082; -1.00; -41,8	207)(1)	\ ′	AN RESOURCI	ES ASSISTANT	IV, SR11-C (#1	.00; 79,872) 21082; -1.00; -41, 21082; 1.00; 54,98	

REDESCRIBED POSITIONS

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #:

110305010000

LAB

Subject Committee:

(#123042; 13,987)

EM03 (#125220; 17,000)

LABOR

PERSONAL SERVICES FOR (1) PERM EEO PERSONNEL PROGRAM OFFICER

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
106-001			208,615			208,615 A						
AI Al	ND EFFECTIV	OR WORKFORG ENESS (HRD1	CE ATTRACTION 02/QA).				EXECUTIVE RI ADD FUNDS FO AND EFFECTIV	OR WORKFOR /ENESS (HRD	102/QA).	ŕ		,
НС	OUSE CONCU	JRS.			HOUS	SE POSITION	SENATE DOES	NOT CONCU	R.			
DI PE (#2 PE (#2 PE (#3 PE (#4 PE (#4 PE (#4 PE (#4 PE	ETAIL OF GO ERSONAL SEI 25306; 3,559) ERSONAL SEI 41165; 10,000) ERSONAL SEI 7180; 19,582) ERSONAL SEI 22342; 3,863) ERSONAL SEI 24850; 10,659) ERSONAL SEI 25063; 9,738) ERSONAL SEI	VERNOR'S RECEIVICES FOR (1) RVICES FOR (1)	QUEST:) PERM HUMAN) PERM PERSONI	NEL PROGRAM NEL PROGRAM NEL PROGRAM NEL PROGRAM NEL PROGRAM	SPCLT V SR24k M OFFICER EM M MANAGER E M MANAGER EM M OFFICER EM M OFFICER EM	EM05 EM05 EM05 103	DETAIL OF GO PERSONAL SEI (#25306; 3,559) PERSONAL SEI (#41165; 10,000) PERSONAL SEI EM05 (#3598; 2' PERSONAL SEI EM05 (#7180; 19 PERSONAL SEI (#22342; 3,863) PERSONAL SEI (#24850; 10,659) PERSONAL SEI (#25063; 9,738) PERSONAL SEI (#25063; 9,738) PERSONAL SEI (#26159; 13,692)	VERNOR'S RERVICES FOR () RVICES FOR (7,079) RVICES FOR (9,582) RVICES FOR (RVICES FOR (RVICES FOR () RVICES FOR (EQUEST: 1) PERM HUMA 1) PERM PERSO	ONNEL PROGR ONNEL PROGR ONNEL PROGR ONNEL PROGR ONNEL PROGR	AM OFFICER E AM MANAGER AM OFFICER E AM OFFICER E AM OFFICER E	M03 M03 M03
PE (#3	35449; 30,189)	RVICES FOR (1) PERM PERSONI				(#20139; 13,692) PERSONAL SEI EM05 (#35449; 3 PERSONAL SEI	RVICES FOR (30,189)	,			
(#4 PE (#4	42420; 16,614) ERSONAL SEI 46310; 15,984)	RVICES FOR (1) PERM HUMAN) PERM HUMAN	RESOURCES S	SPCLT V SR24F		(#42420; 16,614) PERSONAL SEI (#46310; 15,984) PERSONAL SEI	RVICES FOR () RVICES FOR (
PE EN	M03 (#121386;	RVICES FOR (1 10,621)) PERM EEO PER) PERM PERSONI				SR15F (#46933; PERSONAL SEI EM03 (#121386; PERSONAL SEI	RVICES FOR (; 10,621) RVICES FOR (

(#123042; 13,987)

EM03 (#125220; 17,000)

PERSONAL SERVICES FOR (1) PERM EEO PERSONNEL PROGRAM OFFICER

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #:

110305010000

FY26 FY27 Perm Temp Amt Perm Temp Amt
Perm Temp Amt Perm Temp Amt
EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ************************************
(1) PERM HUMAN RESOURCES SPCLT IV SR20-E (#3306; -1.00; -60,660) (1) PERM HUMAN RESOURCES SPCLT V SR24 (#3306; 1.00; 76,788) (1) PERM HUMAN RESOURCES ASSISTANT VI SR13-D (#11835; -1.00; -47,073) (1) PERM HUMAN RESOURCES TECHNICIAN VI (#11835; 1.00; 54,984)

REDESCRIBED POSITIONS.

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Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #: Subject Committee:

110305010000

LAB

LABOR

		HD						SD		
FY2			FY27			FY26			FY27	
EQ# Perm Tem	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
108-001	118,276			118,276 A						
EXECUTIVE REQUEST: ADD FUNDS FOR WOR. AND EFFECTIVENESS (***********************************	FORCE ATTRACTION IRD102/SA). ************************************	NNEL PROGRAI I RESOURCES S INEL PROGRAI I RESOURCES S I RESOURCES S	M MANAGER, SPCLT V, SR24 M MANAGER, SPCLT V, SR18	TON, ******* JSE POSITION EM05 -E EM05 -H	EXECUTIVE RI ADD FUNDS FOR AND EFFECTIVE ************************************	OR WORKFOR VENESS (HRD **************** S NOT CONCUI DVERNOR'S RE 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 1) PERM HUMA 1) PERM HUMA	ONNEL PROGRAN RESOURCE ONNEL PROGRAN RESOURCE	*************** AM MANAGER S SPCLT V, SR2 AM MANAGER S SPCLT V, SR1	********* 24-E 25, 8-H
(#35779; 1,200) PERSONAL SERVICES II (#37390; 13,692) PERSONAL SERVICES II (#37434; 18,492) PERSONAL SERVICES II (#40854; 1,572) PERSONAL SERVICES II (#44931; 5,772) (1) PERM ACCOUNT CII (1) PERM ACCOUNT CII REDESCRIBED POSITIO	DR (1) PERM HUMAN DR (1) PERM HUMAN DR (1) PERM HUMAN ERK I, SR06-C (#40355; RK V, SR15 (#40355;	RESOURCES S RESOURCES S RESOURCES S F; -1.00; -36,414)	SPCLT V, SR16 SPCLT V, SR24 SPCLT V, SR24	-H -F	PERSONAL SE (#37390; 13,692 PERSONAL SE (#37434; 18,492 PERSONAL SE (#40854; 1,572) PERSONAL SE (#44931; 5,772) (1) PERM ACCO	RVICES FOR () RVICES FOR () RVICES FOR (RVICES FOR (OUNT CLERK OUNT CLERK	1) PERM HUMA 1) PERM HUMA 1) PERM HUMA I, SR06-C (#4035	AN RESOURCE AN RESOURCE AN RESOURCE 55; -1.00; -36,41	S SPCLT V, SR1 S SPCLT V, SR2 S SPCLT V, SR2	6-H 24-F

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Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #:

110305010000

Subject Cor	nmittee:	LAB	LABOR										
			1	łD							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
AD AN *** HO DE ME	D EFFECTIVE *************** USE CONCUR TAIL OF GOV	R WORKFOR ENESS (HRD1 ************************************	******	ŕ		****** F	H/S =Y26: 39,100A =Y27: 111,250A	AND EFFECTI ************** SENATE DOES BREAKOUT A MEMBERSHIP DETAIL OF GO	OR WORKFO VENESS (HR ************************************	.*************************************	******	,	ŕ
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
Α	98.00		26,696,432	98.00		27,087,880	BUD. TOTALS	89.00		25,735,993	89.00		25,735,993
В			700,000			700,000)			700,000			700,000
U	2.00		5,177,980	2.00		5,177,980)	2.00		5,177,980	2.00		5,177,980
-	100.00		32,574,412	100.00		32,965,860	TOTAL BUDGET	91.00		31,613,973	91.00		31,613,973

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Program ID:

HRD191

SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT

Structure #:

110305020000

Subject Cor	mmittee:	LAB	LABOR										
			I	łD							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

EXECUTIVE REQUEST:

ADD FUNDS FOR SUPPORTING SERVICES - HUMAN RESOURCES

DEVELOPMENT (HRD191/AA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS: EQUIPMENT (250,000)

\$250,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (250,000)

EXECUTIVE REQUEST:

ADD FUNDS FOR SUPPORTING SERVICES – HUMAN RESOURCES

DEVELOPMENT (HRD191/AA).

SENATE DOES NOT CONCUR.

SENATE POSITION

BREAKOUT AS FOLLOWS: EQUIPMENT (FY26: 250,000)

DETAIL OF GOVERNOR'S REQUEST:

EQUIPMENT (250,000)

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

Department: HRD

			HD							SD				
		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

HLT

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee:

HEALTH & HOMELESSNESS

			H	ID						S	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 U
	13.00	24.50	9,943,053	13.00	24.50	9,943,053 P		13.00	24.50	9,943,053	13.00	24.50	9,943,053 P
_	248.87	47.50	51,824,799	248.87	47.50	51,824,799		248.87	47.50	51,824,799	248.87	47.50	51,824,799
60-001										(44,112)			(44,112) A
HO DE	USE DOES NO	OT CONCUR. ERNOR'S RE	QUEST: 88; -1.00; -44,112)	**********	*******	*****	SI B PI D	ENATE DOES REAKOUT AS ERSONAL SE ETAIL OF GO	NOT CONCU S FOLLOWS: RVICES FOR OVERNOR'S I	(1) PERM HOMEN	MAKER (#5218		*****
060-001									(1.00)	(40,956)		(1.00)	(40,956) P
***	**************************************	******	********	·**********	******	*****	R H ** D	EALTH NURS	TION AND FUSING (HTH10 ************************************	***********	******	******	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000 Subject Committee:

HLT

HEALTH & HOMELESSNESS

			I	I D						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

Subject Cor	nmittee:	HLT	HEALTH &	HOMELESSN	ESS								
			I	ID						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	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 N
	1.00	21.50	43,778,970	1.00	21.50	43,778,970	P	1.00	21.50	43,778,970	1.00	21.50	43,778,970 P
_	45.00	30.50	52,238,477	45.00	30.50	52,238,477		45.00	30.50	52,238,477	45.00	30.50	52,238,477
100-001				1.00		109,800	A						
AD (HT	TH131/DA).	AND FUNDS	FOR DISEASE OUT			*****		(HTH131/DA).	N AND FUNE	OS FOR DISEASE C			*****
		/ERNOR'S RE MIOLOGIST I	QUEST: II (#123462; FY27: 1	1.00; FY27: 10		H/S FY26: 1.00A F FY27: 1.00A F		DETAIL OF GO (1) PERM EPID		REQUEST: T III (#123462; FY2	7: 1.00; FY27:	109,800)	
101-001	1.00		87,500	1.00		175,000	A				1.00		87,500 A
AD (HT **** HO DE	TH131/DA). ************************************	AND FUNDS ***********************************	FOR DISEASE OUT ****************************** QUEST: DMINISTRATOR E	******	*****			(HTH131/DA). *************** SENATE DOES BREAKOUT A	N AND FUNE ******** NOT CONC S FOLLOWS:		******	*****	
	27: 175,000) 10NTH DELA	Y IN HIRE.				luc.		87,500) DETAIL OF GC (1) PERM PUBI		REQUEST: ADMINISTRATOI	R EM08 (#9614	8H; 1.00; FY2	6:

87,500; FY27: 175,000)

6-MONTH DELAY IN HIRE.

H/S

FY26: 1.00A PERM

FY27: 1.00A PERM; 175,000A

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Program ID:

HTH131

DISEASE OUTBREAK CONTROL

Structure #:

050101020000

HLT

Subject Committee:

HEALTH & HOMELESSNESS

			H	łD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001	1.00		110,108	1.00		115,108 A						
ADD (HTF	I131/DA).	AND FUNDS F	FOR DISEASE OUT			*****	(HTH131/DA)	ON AND FUNDS	FOR DISEASE (*****
HOU	SE CONCUI	RS.			НО	USE POSITION	SENATE DO	ES NOT CONCUI	R.			
(1) P	ERM VETER	YERNOR'S REC RINARY MEDI ES (FY27: 5,000	CAL OFFICER III	SR28 (#961641	Н; 1.00; 110,10	08)	(1) PERM VE	GOVERNOR'S RE TERINARY MEI PLIES (FY27: 5,0	DICAL OFFICER	III SR28 (#9610	64H; 1.00; 110,10	08)

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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH211

KAHUKU HOSPITAL

Structure #: 05
Subject Committee:

050201010000

HLT

HEALTH & HOMELESSNESS

			H	ID						9	SD		
		FY26			FY27				FY26			FY27	
E Q #	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
-	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
00-001										125,000			
AD	******	R KAHUKU H(OSPITAL (HTH211	,	******	****		******	OR KAHUKU	HOSPITAL (HTH			
НО	USE DOES NO	OT CONCUR.						SENATE CON	CURS.			SENATE	POSITION
		ERNOR'S REQ ON VAN (FY2						DETAIL OF GO TRANSPORTA		-			
							CHANGES BY MOF			125,000			
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	125,000	0.00	0.00	0
Α			2,032,500			2,032,500	BUD. TOTALS			2,157,500			2,032,500
-			2,032,500			2,032,500	TOTAL BUDGET			2,157,500			2,032,500

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 206 of 357

Program ID:

HTH212

HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

Structure #: Subject Committee:

050203000000

HLT

HEALTH & HOMELESSNESS

				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
A (H	ITH212/LS).	******	EALTH SYSTEMS					(HTH212/LS).	FOR HAWAII	HEALTH SYSTER			
G	REAKOUT AS I	SUBSIDY (6		000				BREAKOUT A GENERAL FU		: Y (FY26: 80,545,400	0; FY27: 69,597,4	100)	
E	PICTI SYSTEM	I (F Y 26: 13,23	0,000; FY27: 2,282	,000)				\$69,597,400 N	ON-RECURR	ING.			
\$6	57,315,400 NON	-RECURRING	Ĵ.					DETAIL OF G	OVERNOR'S	REQUEST:			
D	ETAIL OF GOV	ERNOR'S RE	QUEST:					GENERAL FU	ND SUBSIDY	7 (67,315,400)			
G	ENERAL FUND	SUBSIDY (6	57,315,400)					\$67,315,400 N	ON-RECURR	ING.			
\$6	57,315,400 NON	-RECURRING	G.			H/S	<u></u>						

FY26: 132,489,400A FY27: 115,768,400A

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Program ID:

HTH212

HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

Structure #:

050203000000

Subject Commit	uee:	HLT	HEALIH	& HOMELESSN	IESS							
				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001												
							(14.00)			(14.00)		
							SENATE ADJU	STMENT:				
							REDUCE POSI		WAII HEAI TH	SYSTEMS COE	PORATION -	
							REGIONS (HTH		W/MI IIL/KL III	5151LIVIS COI	d Old IIION	
*****	******	******	*****	******	******	****		/	******	*****	*****	*****
							DETAIL OF SE	NATE ADDICT	MENIT.			
							(1) PERM IMAG			0.10- 8.405)		
							(1) PERM HOSI		,			
							(1) PERM NUR		*			
							(1) PERM PER			/		
							(1) PERM PHYS	`				
							(1) PERM PER		,			
							(1) PERM PER 1	DIEM NURSE (#	#109595; -0.30;	-36,186)		
							(1) PERM PER	DIEM NURSE (#	#108634; -0.30;	-36,186)		
							(1) PERM IMAG	GING MULTI SI	PCLT (#58230; -	0.30; -19,700)		
							(1) PERM IMAG	GING SPECIALI	IST IV (#55049;	-0.30; -18,926)		
							(1) PERM OCC		,			
							(1) PERM PHYS		*			
							(1) PERM SPEE		`	9; -0.50; -18,904))	
							(1) PERM UTIL			0.00		
							(1) PERM PHYS		,			
							(1) PERM IMAG (1) PERM SPEE					
							(1) PERM SPEE		,	· /		
							(1) PERM PHYS		,			
							(1) PERM IMAG					
							(1) PERM HEAD		,			
							(1) PERM IMAG					
							(1) PERM TRAI					
							(1) PERM STAF					
							(1) PERM PATI	ENT ACCESS R	REP III (#31185;	-1.00; -57,658)		
							(1) PERM HEAD	LTH INFO TECI	H IV (#59045; -1	.00)		
							(1) PERM LICE	NSED PRACTIO	CAL NURSE III	(#53530; -1.00;	-82,669)	
							(1) PERM DIET					
							(1) PERM LICE			(#55010; -1.00)		
							OTHER PERSO	NAL SERVICES	S (747,732)			

H/S

FY26: -2.90B PERM FY27: -2.90B PERM

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH212

HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

Structure #: 0.
Subject Committee:

050203000000 ee: HLT

HEALTH & HOMELESSNESS

				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
								(14.00)			(14.00)		
	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
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
	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

Sunday, April 13, 2025

11:22 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH215

HHSC - OAHU REGION

Structure #: 050207000000 Subject Committee:

HLT

HEALTH & HOMELESSNESS

			I	łD						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			23,372,000			23,372,000	A			23,372,000			23,372,000 A
	440.00		46,000,000	440.00		46,000,000	В	440.00		46,000,000	440.00		46,000,000 B
_	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
2060-001													
								(15.00)			(15.00)		В
***	*****	*****	******	******	******	*****		DETAIL OF SE (1) PERM PER	NATE ADJU DIEM CNA (;	**************************************	230) 230) 230) 230) 230) 230) 320) 320)	******	*****

H/S

FY26: -1.00B PERM FY27: -1.00B PERM

(1) PERM OCCUP THERAPY ASST FP (#57957; -1.00; -69,576) (1) PERM ACCOUNTANT VI (#18531; -1.00; -76,788)

(1) PERM PER DIEM NURSE (#109751; -1.00; -108,784) (1) PERM PER DIEM NURSE (#109752; -1.00; -108,784) (1) PERM PER DIEM NURSE (#109753; -1.00; -108,784)

OTHER PERSONAL SERVICES (849,391)

(1) PERM LICENSED PRACTICAL NURSE FP (#21045; -1.00; -59,196)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH215

HHSC - OAHU REGION

050207000000 Structure #: Subject Committee:

HLT

HEALTH & HOMELESSNESS

			I	ID						;	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)		I	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 I	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

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FY27

SD

FY26

Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

FY27

Structure #: 0.
Subject Committee:

050301000000

HLT

FY26

HEALTH & HOMELESSNESS

HD

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	В			11,610,000			11,610,000 B
		1.00	2,333,370		1.00	2,333,370	N		1.00	2,333,370		1.00	2,333,370 N
		1.00	137,363		1.00	137,363	P		1.00	137,363		1.00	137,363 P
	254.00	119.50	100,989,125	254.00	119.50	100,989,125		254.00	119.50	100,989,125	254.00	119.50	100,989,125
60-001										(220,512)			(220,512) A
RE OU *** HC	UTPATIENT (H	ON AND FUI ITH420/HB). *********** OT CONCUR 'ERNOR'S RE		******				OUTPATIENT ************************************	ITION AND F (HTH420/HB ************************ S NOT CONC AS FOLLOWS ERVICES FOI		**************************************	*****	*****

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 05
Subject Committee:

050301000000

HLT HEALTH & HOMELESSNESS

			H	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
REE OUT **** HOU DET (1) F (1) F (1) F (1) F	TPATIENT (I ************* JSE CONCU TAIL OF GOV PERM CLINI PERM HUMA PERM ADMI PERM SUBST	IONS AND FUI HTH420/HE). ************************** RS. /ERNOR'S REC CAL PSYCHOI IN SERVICES NISTRATIVE S FANCE ABUSE	NDS FOR ADULT MEXAMELY NOT A PROFESSIONAL IV (#2) E SPECIALIST IV (#12) 1886	00; -68,496) / (#7233; -1.00; -5 4966; -1.00; -5 #121691; -1.00); -68,484) 5,200) ; -55,092)	*****	OUTPATIENT (************************ SENATE DOES BREAKOUT AS PERSONAL SE -68,496) PERSONAL SE (#7233; -68,484) PERSONAL SE (#24966; -55,200 PERSONAL SE (#121691; -55,05 PERSONAL SE -151,800) DETAIL OF GO (1) PERM CLIN (1) PERM HUM	TIONS AND FI (HTH420/HE). *************** S NOT CONCU S FOLLOWS: RVICES FOR (RVICES FOR ()	(1) PERM CLINIC (1) PERM HUMAI (1) PERM ADMIN (1) PERM SUBST. (1) PERM ADVAN	AL PSYCHOL N SERVICES I STRATIVE S ANCE ABUSE NCED PRACTI -1.00; -68,496 L IV (#7233; -1	SENATE COGIST (#6050; PROFESSIONA SPECIALIST IV E SPECIALIST I ICE RN II (#121) 1.00; -68,484)	POSITION L IV V

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
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).

SENATE POSITION

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #:

050301000000

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
**	*****	*****	******	*****	*****	****	********	******	******	******	*******	*****
Н	IOUSE CONCU	IRS.					SENATE DOES	NOT CONCUE	₹.			
(4 #9 (4 1. O O T M (8 (8 (8 (8 (8 (8 (8 (8 (8 (8 (8 (8 (8	4) PERM ADVA 96181H, #96182 4) PERM REGIS 40 EACH; FY2 DVERTIME (109 DPERATING SU ELEPHONE AT MOTOR POOL (6 8) ERGONOMI(6 8) ERGONOMI(6 8) FILE CABIN: 8) LATERAL FI 8) BOOKCASE, 8) COMPUTER 8) COMPUTER 8) PRINTER (FY 4) TELEPHONE 8) CHAIR MAT 8) ADJUSTABL	2H, #96183H; 1. STERED NURS 6: 68,220 EACH 66 OF BASE) (F 17PPLIES (24,000 ND TELEGRAP CARS (31,200) C DESK, ADJU C CHAIR W/ AI ET, VERTICAL ILE CABINET, 4 SHELVES (F WORKSTATIC 6, PERIPHERAL EY (15 S60 EACH E (INSTRUMEN FOR STANDA E COMBINAT	ICE REGISTERE 00 EACH; FY26: E III SR20 (#9618 I; FY27: 136,440 I Y26: 61,790; FY2' D) STABLE (FY26: 4 DJUSTABLE ARM STEEL, 4 DRAW 4 DRAWERS (FY Y26: 70 EACH) DN/DATA STATIC S (FY26: 2,500 E/	86,256 EACH; 184H, #96185H, #EACH) 7: 123,581) 450 EACH) MS (FY26: 370 WERS (FY26: 370 ACH) ON (FY26: 370 ACH) FION) (FY26: 1,726: 75 EACH) R (FY26: 110 EA	FY27: 172,512 E. 96186H, #96187 EACH) 70 EACH) EACH)	· · · · · · · · · · · · · · · · · · ·	#96181H, #9618 (4) PERM REG 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) COMPUTER (8) PRINTER (F (4) TELEPHON (8) CHAIR MA' (8) ADJUSTAB	ANCED PRACE S2H, #96183H; 1 ISTERED NURS 27: 68,220 EAC 10% OF BASE) (I UPPLIES (FY27: AND TELEGRA CARS (FY27: 3 IC DESK, ADJU IC CHAIR W/ A NET, VERTICAL FILE CABINET, E, 4 SHELVES (E R WORKSTATION R, PERIPHERAL EY27: 560 EACH IE (INSTRUMEN IT FOR STAND ILE COMBINAT	H) FY27: 61,790) 7: 24,000) PH (FY27: 7,872 81,200) JSTABLE (FY27: ADJUSTABLE A L STEEL, 4 DRA , 4 DRAWERS (I FY27: 70 EACH ON/DATA STAT LS (FY27: 2,500	7: 86,256 EACH 184H, #96185H, 1: 450 EACH) RMS (FY27: 37 WERS (FY27: 37 FY27: 690 EACH) FION (FY27: 37 EACH) ATION) (FY27: 410) ER (FY27: 110)	0 EACH) 370 EACH) H) 0 EACH) 1,400 EACH)	87H;
6-	-MONTH DEL	AY IN HIRE.					#96181H, #9618 EACH) (4) PERM REG! 1.00 EACH; FY OVERTIME (10 OPERATING S TELEPHONE A MOTOR POOL (8) ERGONOM (8) ERGONOM (8) FILE CABIN (8) LATERAL H (8) BOOKCASE	ANCED PRACT 32H, #96183H; 1 ISTERED NURS 26: 68,220 EAC 0% OF BASE) (I UPPLIES (24,00 AND TELEGRA CARS (31,200) IC DESK, ADJU IC CHAIR W/A NET, VERTICAL FILE CABINET, E, 4 SHELVES (TICE REGISTER .00 EACH; FY20 SE III SR20 (#96 H; FY27: 136,44 FY26: 61,790; FY 00) PH (7,872)	5: 86,256 EACH 184H, #96185H, 0 EACH) 727: 123,581) 6: 450 EACH) RMS (FY26: 37 WERS (FY26: FY26: 690 EACH)	0 EACH) 370 EACH) 171,512	37Н;

(8) COMPUTER, PERIPHERALS (FY26: 2,500 EACH)

(8) PRINTER (FY26: 560 EACH)

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Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 0.
Subject Committee:

050301000000 ee: HLT

HEALTH & HOMELESSNESS

			I	łD			SD							
		FY26		FY27				FY26			FY27			
EQ#	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 MA	AT FOR STAN	FY26: 75 EACH)				
								(8) ADJUSTABLE COMBINATION ORGANIZER (FY26: 110 EACH) (8) VERTICAL ORGANIZER (FY26: 200 EACH)						
								6-MONTH DELAY IN HIRE.						
A	3.00		395,414	3.00		1,023,389	CHANGES BY MOF	8.00		(619,584)	8.00		174,902	
_	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	102,012,514	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

HEALTH & HOMELESSNESS

				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										(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). ************************************							
AC *** HC	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ************************************							EXECUTIVE REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ************************************							

H/S

FY26: 16,600,000A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #:

050302000000

HLT

Subject Committee:

				TIONIELESSIV		1						
]	HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
ADD P (HTH4:	30/HQ).	S AND FUNDS	103,045 FOR ADULT MEI			206,090 A	*****	******	*******	******	******	*****
(1) PER (1) PER (1) PER	RM IT BAI RM IT BAI RM IT BAI	ND B (#96113H	ENT: l; 1.00; FY26: 29,14 l; 1.00; FY26: 35,50 l; 1.00; FY26: 38,39	08; FY27: 71,01	6)	H/S FY26: 3.00A PER FY27: 3.00A PER						
060-001							(2.00)	(2.00)	(407,328)	(2.00)	(2.00)	(407,328)
*****	*****	******	******	*******	********	****	(HTH430). ************ DETAIL OF (1) PERM CI (1) TEMP AI (1) TEMP AI	SITIONS AND ************** SENATE ADJU LINICAL PSYCI DVANCED PRN DVANCED PRN	FUNDS FOR ADUI ************************************	*********** :089; -1.00A; -6 -1.00A; -134,95 -1.00A; -134,95	57,200A) 52A)	
00-001							3.00		103,045	3.00		206,090
*****	*****	******	******	******	*******	+***** H/S SEE HTH430 110	ADD POSIT: (HTH430/HC ************************************)). ****************** SENATE ADJU BAND A (#961	DS FOR ADULT M ************************************	**************************************	,286)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 05
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)
Α	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

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Program ID:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

Structure #: 0.
Subject Committee:

050303000000

HLT

			H	ID							S	SD .		
		FY26			FY27					FY26			FY27	
EQ#	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
			750,000			750,000	В				750,000			750,000
	1.00		9,038,656	1.00		9,038,656	N		1.00		9,038,656	1.00		9,038,656
		4.00	3,974,673		4.00	3,974,673	P			4.00	3,974,673		4.00	3,974,673
-	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								1			(58,296)			(58,296) A
REI (HT **** HO DE	TH440/HD). ************************************	ON AND FUN ************** OT CONCUR. 'ERNOR'S RE	IDS FOR ALCOHOL	******	******				(HTH440/HD). ************************************	NOT CONCU S FOLLOWS: RVICES FOR 96)	(1) PERM ADMIN	*****************	**************************************	*****
060-001										(1.00)	(55,200)		(1.00)	(55,200)
***	******	******	******	******	*****	*****			(HTH440). ************************************	TION AND FU	JNDS FOR ALCOH ************************************	******	*****	

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

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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #:

050304000000

Subject Cor	nmittee:	HLT	HEALTH &	HOMELESSN	ESS								
			I	łD						S	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	В	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. (H7	ГН460/НО) ТО	NDS FROM O' OAHU CMH	THER SERVICES IN SERVICES (HTH46	60/HE).		*****		(НТН460/НО) Т	UNDS FROM TO OAHU CM	OTHER SERVICES IH SERVICES (HTF	H460/HE).		*******

FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT:

DETAIL OF GOVERNOR'S REQUEST:

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

SEE HTH460 SEQ. NO. 20-002.

FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT:

BREAKOUT AS FOLLOWS:

(1) PERM SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL (#110066;

-1.00; -55,200)

SEE HTH460 SEQ. NO. 20-002.

DETAIL OF GOVERNOR'S REQUEST:

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

SEE HTH460 SEQ. NO. 20-002.

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Program ID:

Subject Committee:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #:

050304000000

HLT

				HD					5	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002												
							1.00		31,039	1.00		62,077 H
TRA (HTI) **** HOU FRO DET (1) P FRIN	H460/HO) TO *********** JSE DOES N OM TITLE XI FAIL OF GOV PERM OFFICE NGE BENEF	NDS FROM OT O OAHU CMH S OT CONCUR. X MED QUEST VERNOR'S REQ E ASSISTANT ITS 64% (FY26:	THER SERVICES I SERVICES (HTH4 ***********************************	160/HE). ***************** NERAL OUTP H; 1.00; FY26: 1	**************************************		(HTH460/HO) T ******************** SENATE CONC FROM TITLE X DETAIL OF GO (1) PERM OFFIC 37,852)	UNDS FROM O O OAHU CMH ************************************	THER SERVICES I SERVICES (HTI ************************************	H460/HE). ************** SENERAL OUT 9H; 1.00; FY26	**************************************	*****

							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 #: 050305000000 Subject Committee:

HLT

HEALTH & HOMELESSNESS

			I	łD						:	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	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	<u> </u>	214.00	1.00	120,262,762	214.00	1.00	120,262,762
101-001			10,100,000			21,400,000	A			8,600,000			18,400,000 A

EXECUTIVE REQUEST:

ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CN).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

HCBS WAIVER (FY26: 10,100,000; FY27: 21,400,000)

EXECUTIVE REQUEST:

ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CN).

SENATE DOES NOT CONCUR.

SENATE POSITION

BREAKOUT AS FOLLOWS:

HCBS WAIVER (FY26: 8,600,000; FY27: 18,400,000)

DETAIL OF GOVERNOR'S REQUEST:

HCBS WAIVER (FY26: 10,100,000; FY27: 21,400,000)

A			10,100,000			21,400,000	CHANGES BY MOF			8,600,000			18,400,000 A
- -	0.00	0.00	10,100,000	0.00	0.00	21,400,000	TOTAL CHANGES	0.00	0.00	8,600,000	0.00	0.00	18,400,000
A B	209.00 5.00	1.00	122,615,024 7,747,738	209.00 5.00	1.00	133,915,024 7,747,738	BUD. TOTALS	209.00 5.00	1.00	121,115,024 7,747,738	209.00 5.00	1.00	130,915,024 A 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

HLT

HEALTH & HOMELESSNESS

			I	łD					\$	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	93.50	0.50	40,197,408	93.50	0.50	40,197,408 A
	13.40	2.00	18,202,690	13.40	2.00	18,202,690 B	13.40	2.00	18,202,690	13.40	2.00	18,202,690 B
	116.30	8.50	38,224,669	116.30	8.50	38,224,669 N	116.30	8.50	38,224,669	116.30	8.50	38,224,669 N
		1.00	101,558		1.00	101,558 U		1.00	101,558		1.00	101,558 U
	15.30	14.00	12,523,019	15.30	14.00	12,523,019 P	15.30	14.00	12,523,019	15.30	14.00	12,523,019 P
_	238.50	26.00	109,249,344	238.50	26.00	109,249,344	238.50	26.00	109,249,344	238.50	26.00	109,249,344
60-001												
	(1.00)		(41,472)	(1.00)		(41,472) N			(41,472)			(41,472) N
HOU BRE (1) F	USE DOES NO EAKOUT AS I PERM WIC NO TAIL OF GOV	OT CONCUR. FOLLOWS: UTRITION A	ID (#30089; -1.00; -4 QUEST:	1,472)	******	******	SENATE DOES BREAKOUT AS PERSONAL SE DETAIL OF GO	S NOT CONC S FOLLOWS RVICES FOI OVERNOR'S	: R (1) PERM WIC NU REQUEST:	UTRITION AID	SENAT	E POSITION
` '			ID (#30089; -1.00; -4 Γ III (#31902; -1.00;				` '		AID (#30089; -1.00 NT III (#31902; -1.0			
2060-001							(1.00)		(75 (59)	(1.00)		(75 (59) N
***	******	*******	******	**********	******	*****	***************** DETAIL OF SE	TION AND F ************************************	(75,658) UNDS FOR FAMIL ***********************************	*********	`	,

NEW: H/S HTH560 FY26: 1,500,000A FY27: 1,500,000A

OTHER CURRENT EXPENSES

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:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #:

050105000000

HLT

Subject Committee:

HEALTH & HOMELESSNESS

			Н	ID							S	SD		
		FY26			FY27					FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		I	Perm	Temp	Amt	Perm	Temp	Amt
	43.50	3.00	7,041,748	43.50	3.00	7,041,748	A	4	3.50	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		1.00		1,192,408	1.00		1,192,408 U
	9.50	19.50	6,776,898	9.50	19.50	6,776,898	P		9.50	19.50	6,776,898	9.50	19.50	6,776,898 P
_	54.00	22.50	63,717,410	54.00	22.50	63,717,410		5	4.00	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.

HOUSE POSITION

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.

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Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #:

050105000000

			r	ID						SD		
		FY26	1.	ι <i>ν</i>	FY27			FY26		<u>ы</u>	FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
22-002								p				
		1.00	625,853		1.00	625,853 P		1.00	1,034,038		1.00	1,034,038 I
TRAI AND MAN ***** HOU BRE (1) TI FRIN OTH DET (1) TI FRIN OTH	D HEALTH P NAGEMENT ************************************	SITION AND FOR SITION AND FOR SITION (HEAD PREVENTION AND FOR SITE OF THE SITE	CS ON A FEE (499, QUEST: IST V (#121466; 1.0	HRONIC DISE 20/GP). ************************************	EASE *******		AND HEALTH MANAGEMEN ****************** SENATE CONG DETAIL OF GG (1) TEMP PROGENINGE BENE	OSITION ANI PROMOTION IT PREVENTI ************************************	ALIST V (#121466 9,144) SVCS ON A FEE (9	O CHRONIC DI H590/GP). ************************************	SEASE	
SEE	H1H590 SE	Q. NO. 22-001.					<u> </u>					
60-001												
	(1.00)		(36,732)	(1.00)		(36,732) P	1		(36,732)			(36,732)
RED		ION AND FUNI	OS FOR PRIMARY		`	<i>'</i>	1	TION AND FU	JNDS FOR PRIMA		,	,
HOU	JSE CONCU	RS.					SENATE DOES	S NOT CONCU	JR.		SENAT	E POSITIOI
		VERNOR'S REQ E ASSISTANT	OUEST: III (#50690; -1.00;	-36,732)			BREAKOUT A PERSONAL SE		(1) PERM OFFICE	E ASSISTANT	III (#50690; -36	,732)
							DETAIL OF GO	OVERNOR'S R	REQUEST:			

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63,563,246

63,563,246

54.00

20.50

Program ID:

HTH590

53.00

22.50

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #:

050105000000

63,680,678

53.00

22.50

Subject Con	mittee:	HLT	HEALTH & 1	HOMELESSNI	ESS									
			H	ID						S	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2060-001														
									(2.00)	(117,432)		(2.00)	(117,432)	P
								SENATE ADJU	JSTMENT:					
										FUNDS FOR CHRC	NIC DISEASE	E PREVENTIO	N AND	
								HEALTH PRO	MOTION (HT	H590).				
***	*****	******	******	*****	******	*****		******	*********	******	******	******	*****	
								DETAIL OF SE						
										ISTICIAN IV SR22				
								(1) TEMP PRO	GRAM SPEC	ALIST IV SR22H (†	#121469; -1.00.	P; -64,4/6P)		
							CHANGES BY MOF							_
P	(1.00)		(36,732)	(1.00)		(36,732)			(2.00)	(154,164)		(2.00)	(154,164)	Р
_	(1.00)		(30,732)	(1.00)		(30,732)			(2.00)	(13 1,10 1)		(2.00)	(13 1,10 1)	•
	(1.00)	0.00	(36,732)	(1.00)	0.00	(36,732)	TOTAL CHANGES	0.00	(2.00)	(154,164)	0.00	(2.00)	(154,164)	
A	43.50	3.00	7,041,748	43.50	3.00	7,041,748	BUD. TOTALS	43.50	3.00	7,041,748	43.50	3.00	7,041,748	A
В			48,706,356			48,706,356				48,706,356			48,706,356	В
U	1.00		1,192,408	1.00		1,192,408		1.00		1,192,408	1.00		1,192,408	U
P	8.50	19.50	6,740,166	8.50	19.50	6,740,166		9.50	17.50	6,622,734	9.50	17.50	6,622,734	P

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	SD		
		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 A
В	7.00		1,424,611	7.00		1,424,611		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	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:

Subject Committee:

HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			I	ID						\$	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	В
	2.00		158,000	2.00		158,000	N	2.00		158,000	2.00		158,000	N
	3.00		271,269	3.00		271,269	U	3.00		271,269	3.00		271,269	U
	2.00		396,994	2.00		396,994	P	2.00		396,994	2.00		396,994	P
_	159.00	0.00	14,042,931	159.00	0.00	14,042,931		159.00	0.00	14,042,931	159.00	0.00	14,042,931	
60-001										(55,200)			(55,200)	A

EXECUTIVE REQUEST:

REDUCE POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES

(HTH610/FN).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

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

EXECUTIVE REQUEST:

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

SENATE DOES NOT CONCUR.

SENATE POSITION

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)	
A	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	

NEW: H/S HTH710

FY26: 1.00A PERM; 71,016A FY27: 1.00A PERM; 71,016A BIOSAFETY OFFICER

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

Structure #:

В

P

10.81

6.00

3.00

10.40

22,323,419

78,617,815

420,000

6.00

3.00

10.40

10.81

22,323,419

420,000

76,867,815 TOTAL BUDGET

050103000000

HEALTH & HOMELESSNESS

			Н	D						S	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
		6.00	22,323,419		6.00	22,323,419	В		6.00	22,323,419		6.00	22,323,419
		3.00	420,000		3.00	420,000	P		3.00	420,000		3.00	420,000
_	10.00	10.40	76,778,486	10.00	10.40	76,778,486	<u> </u>	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
	SE CONCUR							SENATE DOES				SENAT	E POSITIC
DET/	AIL OF GOV	ERNOR'S RE	QUEST:					BREAKOUT AS					
	ERM MAUI F	EMS PHYSICI	AN (#101601; 0.405	; 45,616)				()		ICIAN (#101601; 0.			
	EDNA O ATITU	EMS PHYSIC	IAN (#101599; 0.40s	5; 43,713)				(1) TEMP OAH	U EMS PHYS	SICIAN (#101599; 0.	.40; 43,713)		
(1) PE	ERM OAHU												
(1) PE	ERM OAHU .							* *	II EMS PHYS	ICIAN (#101601; 0.			
(1) PE	ERM OAHU .							(1) PERM MAU	II EMS PHYS				

ADD PREV ***** DET	VENTION SY ************* AIL OF HOUS	R EMERGENO STEM (HTH'	*******	******		*****	H/S FY26: 1,750,000A FY27: 1,750,000A	*****	******	******	******	*****	*****	
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

22,323,419

76,867,815

420,000

6.00

3.00

11.20

10.00

6.00

3.00

11.20

10.00

22,323,419 B

76,867,815

420,000 P

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH760

HEALTH STATUS MONITORING

Structure #: 050502000000 Subject Committee:

HLT

			H	ID							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	В			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)	В				(75,432)			(75,432) B
(HT. **** HOU FRC DET (1) F	H760/MS). *********** JSE CONCUP OM OFFICE OF CAIL OF GOV PERM RESEA	************** RS. F HEALTH ST FERNOR'S REC	TATUS AND MONI QUEST: IAN IV (#6744; -1.0 13; -1.00B; -75,432E	**************************************	*****	****			(HTH760/MS). ************* SENATE DOES FROM OFFICE BREAKOUT AS PERSONAL SE DETAIL OF GC (1) PERM RESE	************ S NOT CONCU OF HEALTH S FOLLOWS: RVICES FOR OVERNOR'S FEARCH STAT	STATUS AND MO	ONITORING SE ER IV (#11841:	*************** PECIAL FUND	

A	(1.00)			(1.00)			CHANGES BY MOF							
В		(1.00)	(75,432)	, ,	(1.00)	(75,432)				(75,432)			(75,432)	В
	(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)	
Α	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	В
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 #:

040101000000

			H	D						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	l		(38,484)			(38,484)
(HT	H840/FE).		NDS FOR ENVIRON					(HTH840/FE). ******	******	FUNDS FOR ENVIR		******	*****
HOU	USE CONCUF	RS.						SENATE DOES	S NOT CONC	CUR.		SENAT	E POSITION
	ΓAIL OF GOV PERM IT BAN		EQUEST: 6; -0.75; -38,484)					BREAKOUT A PERSONAL SE		s: R (1) PERM IT BAN	D B (#110356;	-38,484)	
								DETAIL OF GO (1) PERM IT BA		REQUEST: 0356; -0.75; -38,484)			
61-001													
	(0.50)		(25,656)	(0.50)		(25,656)				(25,656)			(25,656)
	(0.50)		(27,300)	(0.50)		(27,300)	P	1		(27,300)			(27,300)
RED (HT	H840/FG).	ON AND FUI	NDS FOR ENVIRON					(HTH840/FG).	TION AND I	FUNDS FOR ENVIR			
	USE CONCUF							SENATE DOES	S NOT CONC	CUR.	Г	SENATE	POSITION
(1) F	ΓAIL OF GOV PERM ENVIR 300P)		EQUEST: SPECIALIST IV (#5	4732; -0.5N/-0	.5P; -25,656N	7/		BREAKOUT A PERSONAL SE (#54732; -25,65	ERVICES FO	R (1) PERM ENVIRO	ONMENTAL S	PECIALIST I	V
								DETAIL OF GO (1) PERM ENV -27,300P)		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 #:

040101000000

Subject Committee:

EEP

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
62-001												
									(52,500)			(52,500)
REI (HT ***	ГН840/FJ). ******	TON AND FUN	DS FOR ENVIRO			****	(HTH840/FJ). *******	TION AND FUN	******		MANAGEMENT	
но	OSE DOES N	IOT CONCUR.					SERVITE BOEK					
		VERNOR'S REC RONMENTAL I	QUEST: HEALTH SPECIA	LIST III (#5231	9; -1.00; -52,500))	BREAKOUT A PERSONAL SE III (#52319; -52	ERVICES FOR (1) TEMP ENVIR	ONMENTAL F	IEALTH SPECIA	ALIST
								OVERNOR'S RE IRONMENTAL	-	TALIST III (#52	319; -1.00; -52,5	00)
102-001			1			1 A						
AD (HT	ΓH840/FK).	S AND FUNDS	FOR ENVIRONN			****	(HTH840/FK).	NS AND FUNDS	S FOR ENVIRO		.NAGEMENT	*****
НО	USE DOES N	OT CONCUR.					SENATE DOES	S NOT CONCUE	R.			
(1) 1 (1) 1 PEF	PERM ACCO	FOLLOWS: NEER V EN26 (DUNTANT IV S RVICES ADJUS SS-IN-AID (1)	R22 (#96132H)				(1) PERM ENG (1) PERM ACC PERSONAL SE	OUNTANT IV	(#96130H; 1.00; SR22 (#96132H; STMENT (FY26	1.00; FY26: 34,	140; FY27: 68,28	00)
(1) 1 (1) 1 PEF	PERM ENGI PERM ACCO RSONAL SEF	OUNTANT IV S	#96130H; 1.00; FY R22 (#96132H; 1.0 TMENT (FY26: 1	00; FY26: 34,14); FY27: 68,280)		6-MONTH DEI	LAY IN HIRE.				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 0 Subject Committee:

040101000000

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)
Α -	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

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #:

040303000000

Subject Co	mmittee:	EEP	ENERGY &	ENVIRONME	NTAL 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	IONS AND FU ION (HTH849/I	NDS FOR ENVIRO			*****		RED ADN	MINISTRAT	TIONS AND F TION (HTH84	FUNDS FOR ENVII 9/FB).			*****
HC	OUSE DOES N	OT CONCUR.						SEN	NATE DOES	NOT CONCU	JR.			
FR	OM VARIOU	S EPA GRANT	S:					FRC	OM VARIOU	JS EPA GRAN	NTS:			
(1) -36	PERM ADMI ,014P)		QUEST: SPECIALIST IV (#4 #120213; -1.00W; -5	,	-0.60P; -10,360P	N/		PER (#43	SONAL SE 3352; -10,360	ON/-36,014P)	(1) PERM ADMIN (1) PERM ACCOU			
								(1) H		VERNOR'S R INISTRATIV	REQUEST: E SPECIALIST IV	(#43352; -0.40N	N/-0.60P; -10,3	60N/

(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

			H	ID						s	D		
		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

			H	ID						s	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	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	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 F	P		8.00	1,223,791		8.00	1,223,791 P
_	21.00	11.35	24,343,960	21.00	11.35	24,343,960	_	21.00	11.35	24,343,960	21.00	11.35	24,343,960
60-001	(1.00)		(34,020)	(1.00)		(34,020)	A			(34,020)			(34,020) A

EXECUTIVE REQUEST:

REDUCE POSITION AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

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

EXECUTIVE REQUEST:

REDUCE POSITION AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/A D

SENATE DOES NOT CONCUR.

SENATE POSITION

BREAKOUT AS FOLLOWS:

PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#24455; -34,020)

DETAIL OF GOVERNOR'S REQUEST:

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

A	(1.00)		(34,020)	(1.00)		(34,020)	CHANGES BY MOF			(34,020)			(34,020) A
	(1.00)	0.00	(34,020)	(1.00)	0.00	(34,020)	TOTAL CHANGES	0.00	0.00	(34,020)	0.00	0.00	(34,020)
A	12.60	2.35	12,680,772	12.60	2.35	12,680,772	BUD. TOTALS	13.60	2.35	12,680,772	13.60	2.35	12,680,772 A
N	7.40	1.00	10,405,377	7.40	1.00	10,405,377		7.40	1.00	10,405,377	7.40	1.00	10,405,377 N
P		8.00	1,223,791		8.00	1,223,791			8.00	1,223,791		8.00	1,223,791 P
_	20.00	11.35	24,309,940	20.00	11.35	24,309,940	TOTAL BUDGET	21.00	11.35	24,309,940	21.00	11.35	24,309,940

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Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Con	mmittee:	HLT	HEALTH &	HOMELESSN	ESS								
			I	łD						\$	SD		
		FY26			FY27				FY26			FY27	
SEQ#	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	A	175.00	12.00	38,006,407	175.00	12.00	38,006,407 A
	8.00	20.00	5,275,000	8.00	20.00	5,275,000 N	N	8.00	20.00	5,275,000	8.00	20.00	5,275,000 N
		4.00	737,888		4.00	737,888 P)		4.00	737,888		4.00	737,888 I
•	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	<u>A</u>			(40,248)			(40,248) A
RE (HT *** HC BR (1)	TH907/AB). ********** PUSE DOES N EAKOUT AS PERM OFFICE TAIL OF GO'	OT CONCUR. FOLLOWS: E ASSISTANT	TIV (#118020; -40,2) QUEST: TIV (#118020; -1.00)	**************************************		*****		(HTH907/AB). ************** SENATE CONC BREAKOUT AS PERSONAL SE DETAIL OF GO	TION AND F ************* CURS. S FOLLOWS: RVICES FOR OVERNOR'S I	. (1) PERM OFFICE	ASSISTANT	SENATI	E POSITION
61-001	(1.00)			(1.00)		A	A						
RE *** HC BR	************ DUSE DOES N EAKOUT AS	IONS FOR GE. *************** OT CONCUR. FOLLOWS:	NERAL ADMINIST	`	· · · · · · · · · · · · · · · · · · ·	*****			TIONS FOR C ******* NOT CONC VERNOR'S	REQUEST:		*****	POSITION
DE (1)	TAIL OF GO' PERM SECR	VERNOR'S RE ETARY III (#3:	-					· /	,	NT III (#21183; -1.0	00)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 0.
Subject Committee:

050504000000

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) P
REDI (HTH ***** HOU DETA	H907/AE). ************ SE CONCU	ION AND FUND ****************** RS. VERNOR'S REQ	os for general ************************************	*****		****	SENATE DOES BREAKOUT AS	TION AND FUI ************* NOT CONCUI S FOLLOWS: RVICES FOR (OVERNOR'S RE	R. 1) TEMP ACCOU	**************************************	******	POSITION
100-001			1			1 A			3,750,000			A
ADD		R GENERAL AI	OMINISTRATION	`		*****	EXECUTIVE RI ADD FUNDS FO	OR GENERAL		,	AB). *******	*****
HOU	SE DOES N	OT CONCUR.					SENATE CONC	CURS.			SENATE F	OSITION
CON	AKOUT AS SULTANT (SE OF OFFI	` /					DETAIL OF GO CONSULTANT LEASE OF OFF	COSTS (FY26	: 750,000)			
CON	SULTANT (VERNOR'S REQ COSTS (FY26: 7: CE SPACE (FY2	50,000)									

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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
E	XECUTIVE RE	QUEST:							EXECUTIVE RI	EQUEST:				
		•	DMINISTRATIO	N (HTH907/AN	J).					-	ADMINISTRATI	ON (HTH907/ <i>A</i>	AN).	
**	******	*****	******	******	*****	*****			******	******	******	******	******	*****
Н	IOUSE DOES N	OT CONCUR.							SENATE CONC	URS.				
(1 (1 (1 (1	1) PERM DEPU' 1) PERM HUMA 1) PERM HUMA	C HEALTH SU FY DISTRICT I IN RESOURCE IN RESOURCE	PUEST: PERVISOR II SR IEALTH OFFICE ASSISTANT IV ASSISTANT V S 5 (#21647; -1.00; -	ER (#94117H; 1. SR11 (#43951; SR13 (#43951; 1	00; 110,000) -1.00; -45,216)				(1) PERM DEPU (1) PERM HUM (1) PERM HUM (1) PERM SECR	IC HEALTH S ITY DISTRICT AN RESOURC AN RESOURC ETARY III SR	SUPERVISOR II S THEALTH OFFICE EE ASSISTANT IV EE ASSISTANT V 16 (#21647; -1.00	CER (#94117H; V SR11 (#43951 C SR13 (#43951; ; -52,908)	1.00; 110,000) ; -1.00; -45,216) ; 1.00; 48,936)	
(1) PERM ADMI	NISTRATIVE A	SSISTANT IV SI	R18 (#21647; 1.	00; 57,192)				(1) PERM ADM	INISTRATIVE	ASSISTANT IV	SR18 (#21647;	1.00; 57,192)	
R	EDESCRIBED 1	POSITIONS.							REDESCRIBED	POSITIONS.				
1100-001			934.000				A							
A **		R GENERAL A	DMINISTRATIO		******	****	H/S FY26: 934	4,000A	******	******	******	******	******	*****
			(FY26: 934,000)						J					
2060-001														
2000 001									(1.00)		(57,168)	(1.00)		(57,168)
**	*******	******	******	******	******	****				TION AND FU	NDS FOR GENEI		,	,
									DETAIL OF SEI			-57.168N)		

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Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 0.
Subject Committee:

050504000000

HLT

			H	D						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2100-001										934,000			I
***	******	******	*******	******	******	H/S ************************************	TH907 1100-001	*************** DETAIL OF SE	OR GENERA ************* NATE ADJU	L ADMINISTRATI ************************************	******	/	*****
A	(1.00)		893,753	(1.00)		(40.247)	CHANCES BY MOE						
						(40,247)	CHANGES BY MOF	(1.00)		4,684,968 (57,168)	(1.00)		968 <i>(</i> 57,168) 1
P		(1.00)	(52,956)		(1.00)	(52,956)		(1.00)		4,684,968 (57,168) (52,956)	(1.00)		968 (57,168) 1 (52,956) 1
Р .	(1.00)	(1.00)	(52,956)	(1.00)	(1.00)			(1.00)	0.00	(57,168)	(1.00)	0.00	(57,168)
P -	(1.00) 174.00			(1.00)		(52,956)			0.00	(57,168) (52,956)		0.00	(57,168) 1 (52,956) 1
-		(1.00)	840,797		(1.00)	(52,956)	TOTAL CHANGES	(1.00)		(57,168) (52,956) 4,574,844	(1.00)		(57,168) 1 (52,956) 1 (109,156)
- A	174.00	(1.00)	840,797 38,900,160	174.00	(1.00)	(52,956) (93,203) 37,966,160	TOTAL CHANGES	(1.00)	12.00	(57,168) (52,956) 4,574,844 42,691,375	(1.00) 175.00	12.00	(57,168) 1 (52,956) 1 (109,156) 38,007,375

Department: HTH

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
						I	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
						D1	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
P	63.50	104.65	89,682,991	63.50	104.65	89,682,991	_	65.00	101.65	89,380,889	65.00	101.65	89,380,889
	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

			H	łD						5	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 1
	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
_	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						
AD		SHERIFF D	VISION (LAW503/		*****	*****			OR SHERIFF	DIVISION (LAW5	,	******	*****
НО	USE DOES NO	T CONCUR.						SENATE DOES	NOT CONC	UR.			
	EAKOUT AS F NGE BENEFIT							DETAIL OF GO FRINGE BENE					
	TAIL OF GOVENGE BENEFIT		•										

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW503

SHERIFF

Structure #: 090102050000 Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

				HD						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Per	m	Temp	Amt	Perm	Temp	Amt
102-001							6.00)		559,048	6.00		741,447 A

1 U

EXECUTIVE REQUEST:

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

EXECUTIVE REQUEST:

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

FY26: 6.00A PERM; 559,048A FY27: 6.00A PERM; 741,447A

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Program ID:

LAW503

SHERIFF

Structure #: 0 Subject Committee:

090102050000 ee: JHA

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

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Program ID:

LAW503

SHERIFF

Structure #: 0 Subject Committee:

090102050000 ee: JHA

				HD		SD								
		FY26			FY27			FY26			FY27			
Q#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
(5)	UPFITTING	WITH CUSTOD	Y BARRIER				(18) AMMUNIT	ION MAGAZIN	E POUCH (FY2	26: 30 EACH)				
(5)	UNIT BADG	ING VEHICLES	S				(18) PORTABLE	E RADIO POUCI	H (FY26: 60 EA	CH)				
							(18) BELT KEEI	PERS (FY26: 16	EACH)					
DE	TAIL OF GO	VERNOR'S REC	QUEST:				(18) BADGES (F	FY26: 156 EACH	I)					
(15)) PERM DEP	UTY SHERIFF I	II SR18 (1.00 EAC	CH; FY26: 30,75	0 EACH; FY27:		(18) WHISTLE &	& GLOVES (FY2	26: 30 EACH)					
61,5	500 EACH)						(18) PEPPER SP	RAY WITH HO	LDER (FY26: 3	50 EACH)				
(2)	PERM DEPU	TY SHERIFF II	I SR20 (1.00 EAC	H; FY26: 34,152	EACH; FY27:		(18) PISTOL (FY	726: 700 EACH)						
68,3	304 EACH)						(18) BATON, AS	SP 26" (FY26: 78	B EACH)					
(1)	PERM LIEU	ΓENANT DEPU	TY SHERIFF IV S	SR22 (1.00; FY2	6: 36,936;		(18) HANDCUF	F (FY26: 35 EAC	CH)					
	(27:73,872)						(18) FLASHLIG	*						
OV	ERTIME & F	HOLIDAY PAY	(FY26: 56,649; FY	(27: 113,298)			(18) MAGAZINI	E FOR WEAPON	N (FY26: 150 E	ACH)				
	EALS (4,680)		(,,			(18) VEST, BOD		`	· ·				
		F CONDUCT (5	66.160)				(18) PORTABLE	,		,				
		`	,386; FY27: 730,77	72)			(5) SUPERVISO	`	,	FY26: 55.000 E	ACH)			
		LLOWANCE (4		, =)			(5) EMERGENC		,	*	11011)			
` '	/	ALLOWANCE					(5) UPFITTING				CH)			
, ,	/		PLIES (2,986 EAC	CH)			(5) UNIT BADG		,		C11)			
` '	<i>'</i>		191) (FY26: 573 E	· ·			(6) 51.11 21.12 6	into thinehab	(1 120. 2,000 1					
		`) (FY26: 278 EAC				DETAIL OF GOVERNOR'S REQUEST:							
` '	· ·	5 X \$9) (FY26:	, ,	11)			(15) PERM DEPUTY SHERIFF II SR18 (1.00 EACH; FY26: 30,750 EACH; FY27:							
		PAIGN (FY26: 1	,				61,500 EACH)	orr briefin r	11 B1010 (1.00 L1	1011, 1 120. 50	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•		
	*	JACKET (FY26:	· · · · · · · · · · · · · · · · · · ·					ITV SHERIFE III	ISR20 (1.00 FA	CH: FV26: 34	152 EACH; FY27:	,		
	*	Γ (FY26: 150 EA	,				68,304 EACH)	orr sinekiri in	1 51020 (1.00 E	1011, 1 120. 54,	132 ERCH, 1 127.	•		
	<i>'</i>	EST (FY26: 50)	<i>'</i>				, , ,	TENANT DEPLI	TV SHERIFF IV	/ SR22 (1.00) F	Y26: 36,936; FY2	7.		
` '	<i>′</i>	`	KETWEAVE (FY2	26: 48 EACH)			73,872)	ILIVAIVI DEI C	11 SHERHI 1	SK22 (1.00, 1	120. 30,730, 1 12	<i>/</i> ·		
, ,	· · ·		(FY26: 130 EACH				OVERTIME & F	HOLIDAY PAY	(EV26: 56 649:	FV27: 113 208)				
, ,	/	POUCH (FY26:	`	1)				IOLIDATTAT	(1 120. 30,047,	1 127. 113,290				
` '	/	F POUCH (FY26					MEALS (4,680) STANDARDS OF CONDUCT (56,160)							
` '	/	LSTER (FY26: 9	,				STANDARDS OF CONDUCT (56,160) EDINGE BENEFITS (EV26, 365,386, EV27, 730,772)							
` '	/	UCH (FY26: 35					FRINGE BENEFITS (FY26: 365,386; FY27: 730,772)							
, ,	/	HT POUCH (FY	· /				(18) WEAPON ALLOWANCE (480 EACH)							
` '	<i>'</i>	`	E POUCH (FY26:	30 FACH)			(18) UNIFORM ALLOWANCE (240 EACH)							
	*		H (FY26: 60 EAC)				(18) OTHER OPERATING SUPPLIES (2,986 EACH)							
, ,	/	PERS (FY26: 16	`	11)			(18) UNIFORM, CLASS A (3 X \$191) (FY26: 573 EACH)							
		Y26: 156 EACH					(18) UNIFORM, BDU (2 X \$139) (FY26: 278 EACH) (18) PATCHES (5 X \$9) (FY26: 45 EACH)							
		& GLOVES (FY)					` ′							
` '	<i>'</i>	`	,	EACH			(18) HAT, CAMPAIGN (FY26: 185 EACH)							
` '	/	726: 700 EACH)	LDER (FY26: 350	EACH)			(18) UNIFORM JACKET (FY26: 150 EACH)							
` '	/	SP 26" (FY26: 78					(18) RAIN COAT (FY26: 150 EACH) (18) TRAFFIC VEST (FY26: 50 EACH)							
` '	<i>'</i>	,	/				` ′	`	,	V26. 49 E A CII	`			
` '	<i>'</i>	F (FY26: 35 EAC	,				(18) BELT, SAM		,)			
` '	/	HT (FY26: 150 I	,	711)			(18) HOLSTER	`	`	л)				
(18)) MAGAZINI	E FOR WEAPOI	N (FY26: 150 EAC	л)			(18) FIRST AID	rouch (f 126:	23 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		
(18) VEST, BODY ARMOR (FY26: 1500 EACH) (18) PORTABLE RADIO (FY26: 3000 EACH) (5) SUPERVISORY EMERGENCY VEHICLE (FY26: 55,000 EACH) (5) EMERGENCY LIGHTS/SIRENS (FY26: 3,000 EACH) (5) UPFITTING WITH CUSTODY BARRIER (FY26: 4,545 EACH) (5) UNIT BADGING VEHICLES (FY26: 2,000 EACH)						(18) HANDCUFF POUCH (FY26: 30 EACH) (18) TASER HOLSTER (FY26: 90 EACH) (18) BATON POUCH (FY26: 35 EACH) (18) FLASHLIGHT POUCH (FY26: 45 EACH) (18) PORTABLE RADIO POUCH (FY26: 40 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) PORTABLE RADIO (FY26: 350 EACH) (18) FOR WEAPON (FY26: 150 EACH) (18) FLASHLIGHT (FY26: 35 EACH) (18) VEST, BODY ARMOR (FY26: 1500 EACH) (18) PORTABLE RADIO (FY26: 3000 EACH) (5) SUPERVISORY EMERGENCY VEHICLE (FY26: 55,000 EACH) (5) EMERGENCY LIGHTS/SIRENS (FY26: 3,000 EACH)						
2040-001					62.00 (62.00) SENATE ADJU TRANSFER-IN (LAW503) AND SHERIFF (LAW	STMENT: FUNDS FROI CHANGE M /503).	5,407,947 (5,407,947) M ADMINISTRAT EANS OF FINANCE	62.00 (62.00) FION (JUD601) EING FOR POS	SITIONS FOR	5,407,947 A		
*******	******	*****	******	******	****	DETAIL OF SEI DEPUTY SHER OVERTIME AN MEALS (-16,120 STANDARDS O WEAPON ALLO UNIFORM ALL OTHER OPERA	NATE ADJUS IFF - PATRO ID HOLIDAY 0U/16,120A) OF CONDUCT OWANCE (-2: OWANCE (-1: TING SUPPL	TMENT: L (-62.00A/62.00U PAY (-436,409U/2 C (-193,440U/193,4 9,760U/29,760A) 4,880U/14,880A) IES (-185,132U/18 IES (-168,118U/16	; 4,364,088A) 136,409A) 40A) 5,132A)		POSITION	

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Program ID:

LAW503

SHERIFF

Structure #:

090102050000

			H	ID						5	SD			
		FY26		FY27					FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2060-001														
										(2,585,607)			(2,585,607)	
								SENATE ADJU	STMENT:					
								REDUCE FUNI	OS FOR SHE	RIFF (LAW503).				
***	*****	*****	******	*****	*****	*****		******	******	*******	*****	* SENAT	E POSITIO	
								DETAIL OF CE	MATE ADDI	CTL CELIT				
								DETAIL OF SE	NATE ADJU	SIMENI:				
								CAPITOL GUA	RD SERVIC	ES AND SECURITY	`			
								CAPITOL GUA	RD SERVIC		`			
								CAPITOL GUA OPERATING E	RD SERVIC	ES AND SECURITY OR THE DEPUTY S	HERIFFS (-228,		6.149.394	
U			2			2		CAPITOL GUA	RD SERVIC	ES AND SECURITY	68.00		6,149,394 (7,993,554)	
U			2			2		CAPITOL GUA OPERATING E 68.00	RD SERVIC	ES AND SECURITY OR THE DEPUTY S 5,966,995	HERIFFS (-228,			
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	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 2 19,897,370 600,000	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)	68.00 (62.00)	,551)	(7,993,554)	
A N U		0.00	2 19,897,370 600,000 28,389,336		0.00	600,000 28,389,336	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) 25,864,365 600,000 20,395,780	68.00 (62.00)	,551)	(7,993,554) (1,844,160) 26,046,764 600,000 20,395,780	
A N	220.00	0.00	19,897,370 600,000	220.00	0.00	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

Program ID:

LAW504

CRIMINAL INVESTIGATION DIVISION

Structure #: 0 Subject Committee:

090102060000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

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

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Program ID:

LAW504

CRIMINAL INVESTIGATION DIVISION

Structure #: 09
Subject Committee:

090102060000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

				HD					S	D		
	FY26 FY27						FY26					
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).

H/S

FY26: 8.00A PERM; 2,942,937A

FY27: 8.00A PERM; 2,292,014A

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Program ID:

LAW504

(7) HOLSTER FOR WEAPON

CRIMINAL INVESTIGATION DIVISION

Structure #:

090102060000

			HD						SD		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*******	*****	******	******	*****	****	*******	******	*****	******	*****	*****
HOUSE DOES	NOT CONCUR.					SENATE CONC	CURS.				
BREAKOUT AS (6) PERM INVE #95081W) (1) PERM INVE (1) PERM ACCO OT + HOLIDAY STAND BY & H OTHER PERSO TRAINING: 16. IMPRESS FUND OVERTIME FO EDUCATION E MOTOR VEHIC CLOTHING & S SAFETY SUPPE OTHER OPERA PRINT & STAN COPY MACHIN DATA PROCES OTHER STATIC LEASE RENT - AMMUNITION BUNKER LEAS UTILITIES (CA CELLULAR TE CAR MILEAGE PARKING FEE R & M OFFICE OTHER REPAIL CUSTODY (PR TRAVEL FOR O (7) UNIFORM (7) UNIFORM (7) UNIFORM (7) PATCHES (7) HAT CAMI (7) RAIN COA' (7) TRAFFIC V	S FOLLOWS: ESTIGATOR V (# ESTIGATOR V (# COUNT CLERK II Y PAY (1) HAZARD PAY DNNEL COST-NI .00 HRS. PRACTI .00	#95082W) I (#W95083) ITE-DIFF, MEALS ICAL EXPLOSIV ER PURCHASES W ENFORCEME PARTS IES (UNIFORMS IES (UNIFORMS IES ERCOVER EQUIFORAGE OF FIR IES ERCOVER EQUIFORAGE EQUIPMENT INCE IES ODD/SANITARY	S /E TRAINING S S) ENT AGENCIES S) CENSES) IPMENT EWORKS	CHOOL (PETS)		#95081W; 1.000 (1) PERM INVE (1) PERM ACCO OVERTIME AN STAND BY AN OTHER PERSO TRAINING (29, IMPRESS FUNI OVERTIME (17 EDUCATION B MOTOR VEHIC CLOTHING & S SAFETY SUPPI OTHER OPERA PRINT & STAN COPY MACHIN DATA PROCES OTHER STATIC LEASE RENT - AMMUNITION BUNKER LEAS UTILITIES - CA CELLULAR TE CAR MILEAGE PARKING FEE R & M OFFICE OTHER REPAIL CUSTODY (7,5) TRAVEL (35,00) INVESTIGATO LAB EQUIPME UNDERCOVER DASH EMERGI	ESTIGATOR V (EACH; 101,064 ESTIGATOR VII OUNT CLERK IND HOLIDAY PROPERTY (IND HAZARD PARTY (IND HAZARD PA	(#95076W, #950' EACH) (#95082W; 1.00 III (#95083W; 1.02 AY (232,600) AY (357,846) NIGHT DIFFER EVER PURCHAS E PARTS (8,000) LIES - UNIFORM ES (4,800) (1,900) 400) ES - OUTLOOK I ICE SUPPLIES (R EQUIPMENT STORAGE OF FI ARGE (875) & EQUIPMENT (AND EQUIPM 10,000) C VEHICLES (FY 10,000) BARRIER (FY2	(309,308) (300; 45,216) (300,000) (300,000) (300,000) (22,750) (26: 455,000)	MEALS (24,220) 00) 6,000)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW504

CRIMINAL INVESTIGATION DIVISION

Structure #: 090102060000

			HD						SD		
	FY26	-	1110	FY27			FY26		30	FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amı
(7) FIRST AID P		711110	1 (1111	remp	711110	101111	Temp	741110	101111	remp	21111
(7) HANDCUFF											
(7) BATON POU											
(7) FLASHLIGH											
(7) AMMUNITION		E POUCH									
(7) PORTABLE											
(7) BELT KEEPI											
(7) BADGES											
(7) WHISTLE &	GLOVES										
(7) PEPPER SPR	RAY WITH HOL	DER									
(7) PISTOL											
(7) BATON, ASI											
(7) HANDCUFF											
(7) FLASHLIGH											
(7) MAGAZINE											
(7) VEST, BODY											
(7) PORTABLE											
(7) LAB EQUIP(7) UNDERCOV		CV VEUICI ES									
(7) IN DASH EM											
(7) UPFITTING											
(7) VEHICLES F) i Dindden									
(/) \ZIIIeZZS I											
DETAIL OF GOV	VEDNOD'S DEC	MEST.									
		95076W; #95077V	W· #95078W· #	95079W+#95080V	v·						
#95081W; 1.00 E	`		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,)501) (1 , 11) 5000 (',						
		#95082W; 1.00; 10	09.308)								
* *	,	I (#W95083; 1.00;									
OT + HOLIDAY		, ,	, ,								
STAND BY & H.	AZARD PAY (3	57,846)									
OTHER PERSON	NNEL COST-NIT	TE-DIFF, MEALS	\$260,\$3,200	PER YR (24,220)							
TRAINING:16.00	0 HRS. PRACTIO	CAL EXPLOSIVE	E TRAINING S	CHOOL (PETS) -							
		SS MATERIAL \$2		UDENT. (29,715)							
		ER PURCHASES									
	R OUTSIDE LAV	W ENFORCEMEN	NT AGENCIES	PERSONNEL							
(175,000)											
		E MEDIA) (1,200))								
MOTOR VEHICI			(4.000)								
CHATTERING P. C.	EWING SUPPLI	ES (UNIFORMS)	(4,000)								
SAFETY SUPPL		,	· /		l						

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: LAW504

LAW504 CRIMINAL INVESTIGATION DIVISION 0901020600000

Structure #: 09
Subject Committee:

JHA

			HD						SD		
	FY26			FY27			FY26			FY27	
# Per	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
PRINT & ST	ΓANDARD FORM (1	,900)									
COPY MAC	CHINE COSTS (14,40	00)									
DATA PRO	CESSING SUPPLIES	(OUTLOOK LIC	CENSES) (5,100)							
OTHER ST	ATIONERY & OFFIC	CE SUPPLIES (8,8	300)								
LEASE REN	NT - TO HOLD UND	ERCOVER EQUI	PMENT (300,00	00)							
AMMUNIT	ION (8,000)										
BUNKER L	EASE RENT FOR ST	ORAGE OF FIRE	EWORKS (\$3,5	00 PER							
MONTH/UI	NIT) (126,000)										
UTILITIES	(CABLE) (36,000)										
CELLULAF	R TELEPHONE CHA	RGE (875)									
CAR MILE	AGE (EMPLOYEE) (1,200)									
PARKING I	FEE (PERMIT) (24,00	00)									
R & M OFF	ICE FURNITURE &	EQUIPMENT (2,	750)								
OTHER RE	PAIR & MAINTENA	NCE (6,000)									
CUSTODY	(PRESCRIPTION/FO	OD/SANITARY/	ETC.) (7,500)								
TRAVEL FO	OR CLASSES (35,00	0)									
(7) UNIFOI	RM CLASS A (3 X \$	191) (FY26: 4,011)								
(7) UNIFO	RM BDU (2 X \$139)	(FY26: 1,946)									
(7) PATCH	ES (5 X \$9) (FY26: 3	15)									
(7) HAT, C	AMPAIGN (\$185) (F	Y26: 1,295)									
(7) UNIFOI	RM JACKET (\$150)	FY26: 1,050)									
(7) RAIN C	OAT (\$150) (FY26:	,050)									
(7) TRAFF	C VEST (\$50) (FY26	5: 350)									
(7) BELT, S	SAM BROWN BASK	ETWEAVE (\$48)	(FY26: 336)								
(7) HOLST	ER FOR WEAPON (\$130) (FY26: 910))								
(7) FIRST A	AID POUCH (\$25) (F	Y26: 175)									
(7) HANDO	CUFF POUCH (\$30) (FY26: 210)									
(7) BATON	POUCH (\$35) (FY2	6: 245)									
(7) FLASH	LIGHT POUCH (\$45) (FY26: 315)									
` /	NITION MAGAZINI	` / `	/								
(7) PORTA	BLE RADIO POUCH	I (\$50) (FY26: 350	0)								
(7) BELT K	EEPERS (4 X \$4) (F	Y26: 112)									
(7) BADGE	S (2 X \$78) (FY26: 1	,092)									
` /	LE & GLOVES (\$30)	` /									
` /	R SPRAY WITH HOI	` / `	26: 2,450)								
` /	(\$700) (FY26: 4,900	,									
(7) BATON	I, ASP 26" (\$78) (FY2	26: 546)									
	CUFF (\$35) (FY26: 24	*									
	LIGHT (\$150) (FY26										
	ZINE FOR WEAPON										
. ,	BODY ARMOR (\$1,5	, ,	0)								
(7) PORTA	BLE 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	SD		
		FY26			FY27				FY26			FY27	
E Q #	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	EA.) (FY26:	455,000)								
(7)	IN DASH EM	ERGENCY LI	GHTS / SIREN (3,00	0) (FY26: 21,0	000)								
(7)	UPFITTING V	WITH CUSTOI	OY BARRIER (4,545	5) (FY26: 35,00	00)								
(7)	VEHICLES R	ADIO (10 000)	(FY26: 70,000)		,								
	V LITTCELLS IX	11D10 (10,000)	(1 1 20. / 0,000)				I						
(,)	VEHICLES R	11010 (10,000)	(1 120. 70,000)				ı						
A	VEHICLES IC	110 (10,000)	1			1	CHANGES BY MOF	8.00		5,042,937	8.00		2,292,014
	0.00	0.00	1	0.00	0.00	1	CHANGES BY MOF TOTAL CHANGES	8.00	0.00	5,042,937	8.00	0.00	2,292,014
			1 1,169,052	0.00	0.00	1 1,169,052	_		0.00			0.00	
A -	0.00	0.00	11			1	TOTAL CHANGES	8.00		5,042,937	8.00		2,292,014
A -	0.00 7.00	0.00	11	7.00		1	TOTAL CHANGES	8.00 15.00		5,042,937	8.00 15.00		2,292,014 3,461,065

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

LAW505

LAW ENFORCEMENT TRAINING DIVISION

Structure #:

090102070000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

]	HD						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						_	ı			250,000			250,000 A

SENATE ADJUSTMENT:

ADD FUNDS FOR LAW ENFORCEMENT TRAINING DIVISION (LAW505).

DETAIL OF SENATE ADJUSTMENT:

TRAINING (250,000)

SENATE POSITION

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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW900

GENERAL ADMINISTRATION

Structure #:

090102080000

			H	łD					5	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 7,600,000 U
	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
*** HO BR VE AD DE VE AD	WISE DOES NO EAKOUT AS I NDOR FOR DI VERTISING, I TAIL OF GOV NDOR FOR DI	OT CONCUR. FOLLOWS: ISPOSAL (1) EDUCATIONA ERNOR'S REGISPOSAL (FYZ	-	ND PROMOT	**************************************	OS	SENATE DOES DETAIL OF GO DISPOSAL VEI	************** NOT CONCUDENT OF THE PROPERTY	REQUEST:	*******	*******	
	VERNOR'S M D FUNDS FOI	`	1 5/25): ADMINISTRATION	I (LAW900/A <i>A</i>	λ).	1 A	GOVERNOR'S ADD FUNDS F		/18/25): L ADMINISTRATI	ON (LAW900/	AA).	
***	*****	*****	******	*****	*****	*****	********	******	******	*****	******	*****
НО	USE DOES NO	OT CONCUR.					SENATE DOES	NOT CONC	UR.			
	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 #: 09
Subject Committee:

090102080000

JHA

				HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
060-001									(2,600,000)			(2,600,000) U
***	*****	******	******	*****	*****	*****	********	OS FOR GENE	RAL ADMINISTI	,	***	TE POSITION
							DETAIL OF SE CAPITOL GUA FROM DAGS (RD SERVICES	FMENT: S AND SECURIT	Y CAMERAS T		
00-001									120,000			120,000 A
***	****	****	*****	****	*****	·****	!	OR GENERAL	ADMINISTRAT	(*****
							DETAIL OF SE SECURITY SE		ΓΜΕΝΤ: TRACT (120,000)		SENAT	E POSITION
01-001							1.00		110,000	1.00		107,000 A
							ı	N AND FUNDS	FOR GENERAL		`	00/AA).
***	******	*****	******	*****	******	*****	DETAIL OF SE (1) PERM LEG SPECIALIST (#	NATE ADJUS ISLATION AN 195084W; 1.00; ENT EXPENSE	D GRANT ALLO	CATION COM	SENA [*] PLIANCE	TE POSITION

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW900

GENERAL ADMINISTRATION

Structure #:

090102080000

			ш						CD		
	FY26		HD	FY27			FY26		SD	FY27	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2102-001	remp	Aint	Term	remp	Aint	Term	тетр	Aiit	101111	тетр	1,155,000 A
	*****	*****	*****	******	****	SENATE ADJU ADD FUNDS FO ************************************	OR GENERAL ***************** NATE ADJUST 27: 30,600) SE RENT (FY2' 5,000) TION SERVICE (FY27: 32,000) AILER (FY27: 6 SE (FY27: 34,000) (FY27: 110,000 COS (FY27: 110,000 COS (FY27: 100,000 COS (FY27: 100,	7: 72,000) 27: 50,400) ES (FY27: 44,00) 65,000) 00) 00) 00) 00,000) 72,000) 4,500) ON FEES (FY27: 8,000) (FY27: 6,000) MENT (FY27: 24 MENT - ROUTIN 000) 8,000) Y27: 36,000)	**************************************	SENATE 3,000)	, ,
2103-001								3,000,000			I
						SENATE ADJU ADD FUNDS FO	OR GENERAL				
*******	*******	******	*******	*******	****	DETAIL OF SE			******		E POSITION
									COT EXPANCE	ON (FY26: 3,000	000)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW900

GENERAL ADMINISTRATION

Structure #: 0 Subject Committee:

090102080000 ee: JHA

			Н	(D						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 #: 090102090000 Subject Committee:

ECD

			H	ID					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).

SENATE POSITION

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW901

OFFICE OF HOMELAND SECURITY

Structure #: 0

090102090000 e: FCD

Subject Co	ommittee:	ECD	ECONOM	IC DEVELOPM	ENT & TECHNO	DLOGY						
				HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
**	*****	******	******	*****	*****	*****	*********	*****	******	******	******	*****
							DETAIL OF SEN	NATE ADJUST	MENT:			
							(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	INAL INTELL	IGENCE ANAL	YST (#90034G	; -1.00N; -82,416	N)
							(1) PERM CYBE		,		-82,416N)	
							(1) PERM PLAN	,				
							(1) PERM INVES				•	
							(1) PERM CRIM			`		.)
							(1) PERM CYBE		,			
							(1) TEMP OFFIC		,			
							(1) TEMP CD GI (1) TEMP SECU		,			
							(1) TEMP THRE		,		/	45N)
							(1) TEMP PROG			*		T311)
							(1) TEMP OFFIC			*		
							(1) TEMP CD GI		`		· · · · · · · · · · · · · · · · · · ·	
							(1) TEMP SECU		,		,	
							(1) TEMP THRE				<i>'</i>	5A)
							(1) TEMP PROG	RAM MANAG	GER (#122941; 1	.00A; 89,010A)		,
							FRINGE BENEF	FITS (FY26: -28	89,924N/-56,236I	P; FY27: -289,92	24N)	
							OTHER PERSON	NAL SERVICE	S (FY26: -232,04	41N/232,041A;	FY27:	
							594,168N/232,04	1A)				
							MEDIA SUBSCI	RIPTIONS (NE	WSPAPERS) (-1	,045N)		
							COBWEBBS SU	BSCRIPTION	(-95,000N)			
							ALERTMEDIA (` ' '				
							NCIC - HCJDC (
							CLEAR (-24,700	*				
							NETSENTIAL W		(COMM PARTI	NERSHIP WEB	HOSTING	
							SERVICES) (-2,0		I COVI ICENCI	EG (2 717N)		
							MS TEAMS / OF			ES (-2,/1/N)		
							ATT / VERIZON MS TEAMS / OF	` '	· /	ES (2 717ND		
							SPECTRUM INT					
							9/21-9/22 NATIO				(-186N)	
							2022 APCO INT				` /	IC.
							(-345N)	Lia WIIIONAL	. CROOL WILMI	LIGIII DOL	OR DOD 5 WI	
							911 ASSOCIATI	ON 2022 MEM	IBER RENEW F	OR DOD-SWI	C (-142N)	
							MEMBER RENE				` /	
							REGISTRATION				,	NCE
							(-2,700N)					
							\ ' ' '					
							OFFICE SUPPLI	IES (-18,481N)				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LAW901

OFFICE OF HOMELAND SECURITY

Structure #: 0 Subject Committee:

090102090000

ECD

				HD						SD		
		FY26			FY27			FY26			FY27	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							POSTAGE (-1,02	20N)				
							CELLULAR TE	LEPHONE CHA	ARGE (-5,220N)			
							TRANSPORTA	TION INTRA-S	ΤΑΤΕ (-4,099N)			
							SUBSISTENCE	ALLOW INTRA	A-STATE (-1,34	BN)		
							TRANSPORTAT	TION OUT OF S	STATE (-6,580N)		
							SUBSISTENCE	ALLOW OUT (OF STATE (-7,20	58N)		
							CAR MILEAGE	` ' /				
							TRANSPORTAT					
							MEDIA SUBSC	RIPTIONS (NEV	WSPAPERS) (1,	045A)		
							COBWEBBS SU	,	(95,000A)			
							ALERTMEDIA	` '				
							NCIC - HCJDC (
							CLEAR (24,700)	*				
								WEBHOSTING ((COMM PARTN	ERSHIP WEB	HOSTING SVCS	5)
							(2,000A)					
							MS TEAMS / OI			S (2,717A)		
							ATT / VERIZON					
							MS TEAMS / OI			` '		
							SPECTRUM IN					
							9/21-9/22 NATO			`	/	~
								ERNATIONAL	GROUP MEME	ERSHIP DUES	S FOR DOD-SWI	C
							(345A)	IONI 2022 MEM	DED DENEW E	OB DOD CIVIL	2 (1 42 4)	
							911 ASSOCIATI					
							MEMBER RENI				` ′	CE
								N FEE FOR NA	HONAL HOME	LAND SECUR	ITY CONFEREN	CE
							(2,700A)	IEC (10 401 A)				
							OFFICE SUPPLE COPY MACHIN		2 4)			
							POSTAGE (1,02	` '	3A)			
							CELLULAR TE	/	DCE (5 220A)			
							TRANSPORTAT					
							SUBSISTENCE			Δ)		
							TRANSPORTA			Α)		
							SUBSISTENCE			84)		
							CAR MILEAGE		JI STATE (7,20	o <i>n</i>)		
							TRANSPORTA		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	SD		
		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 A
								(4.00)	(4.00)	(1,376,126)	(4.00)	(4.00)	(549,917) N
									(1.00)	(145,246)		(1.00)	P
-	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 A
N	4.00	4.00	5,101,012	4.00	4.00	5,101,012				3,724,886			4,551,095 N
U			4,802,857			4,802,857				4,802,857			4,802,857 U
P		1.00	9,550,715		1.00	9,550,715				9,405,469			9,550,715 P
-	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Department: LAW

			HD							SD			
		FY26			FY27				FY26			FY27	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
]	DEPT. APPROP. BY MOF						
A	309.00	8.50	35,338,123	309.00	8.50	35,338,123		309.00	8.50	35,338,123	309.00	8.50	35,338,123
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 #: 02
Subject Committee:

020101000000

LAB

LABOR

			H	ID						S	D		
		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 E
	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 I
-	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
								(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	łD						S	D		
		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													
							ı	(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)	
Α	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	В
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	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR902

GENERAL ADMINISTRATION

Structure #:

020402000000

			H	ID					S	D		
		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
			200,000			200,000 B			200,000			200,000 B
_	32.17	1.54	3,210,143	32.17	1.54	3,210,143 P	32.17	1.54	3,210,143	32.17	1.54	3,210,143 I
_	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						
AD		AND FUNDS	FOR GENERAL A		`			NS AND FUNI	OS FOR GENERAL			
НО	USE CONCUF	RS.			HOU	SE POSITION	SENATE DOES	NOT CONCL	JR.			
		ERNOR'S REQ ECIALIST IV (a	QUEST: #96921L, #96922L;	1.00 EACH; 6:			DETAIL OF GO (2) PERM HR S		LEQUEST: V (#96921L, #96922	L; 1.00 EACH;	63,096 EACH)
102-001			30,000			30,000 A						
AD		R GENERAL A	ADMINISTRATION	`				OR GENERAL	L ADMINISTRATI			*****
	USE CONCUF				-	SE POSITION	SENATE DOES	NOT CONCU	JR.			
	RSONAL SER	ERNOR'S REC	QUEST:) TEMP HRS EXEC	UTIVE DIREC	CTOR (#124589);	DETAIL OF GO PERSONAL SE 30,000)		EQUEST: (1) TEMP HRS EX	ECUTIVE DIR	ECTOR (#124.	589;
2060-001							(1.00)		(40,690)	(1.00)		(40.690) B
***	******	*****	******	*****	******	*****		ΓΙΟΝ AND FU *******	(49,680) UNDS FOR GENER **********************************		,	,

(1) PERM CLERICAL SUPERVISOR 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 Con	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			A
***	*****	*****	*******	*****	******		H/S FY26: 750,000A	****************** DETAIL OF SE	OR GENERA ************* NATE ADJU:	L ADMINISTRATI ************************************	******	*****	*****
A	2.00		156,192	2.00		156,192	CHANGES BY MOF	(1.00)		1,500,000 (49,680)	(1.00)		(49,680) I
_	2.00	0.00	156,192	2.00	0.00	156,192	TOTAL CHANGES	(1.00)	0.00	1,450,320	(1.00)	0.00	(49,680)
A B	17.83	3.46	2,324,248 200,000	17.83	3.46	2,324,248 200,000		15.83	3.46	3,668,056 200,000	15.83	3.46	2,168,056 A 200,000 H
P	32.17	1.54	3,210,143	32.17	1.54	3,210,143		31.17	1.54	3,160,463	31.17	1.54	3,160,463 I
_	50.00	5.00	5,734,391	50.00	5.00	5,734,391	TOTAL BUDGET	47.00	5.00	7.028.519	47.00	5.00	5,528,519

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

2100-001

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 02
Subject Committee:

020104000000

LAB

LABOR

			F	ID						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 B				5,000			5,000 B
		4.00	6,517,000		4.00	6,517,000 N			4.00	6,517,000		4.00	6,517,000 N
_	11.00	9.00	10,056,523	11.00	9.00	10,056,523	•	11.00	9.00	10,056,523	11.00	9.00	10,056,523
1100-001			10,000,000			A							

HOUSE ADJUSTMENT:

ADD FUNDS TO OFFICE OF COMMUNITY SERVICES (LBR903).

DETAILS OF HOUSE ADJUSTMENT:

LEGISLATIVE GRANTS-IN-AID (FY26: 10,000,000)

10,000,000 A

SENATE ADJUSTMENT:

ADD FUNDS TO OFFICE OF COMMUNITY SERVICES (LBR903).

DETAIL OF SENATE ADJUSTMENT:

LEGISLATIVE GRANT-IN-AID (FY26: 10,000,000)

A			10,000,000				CHANGES BY MOF			10,000,000				A
•	0.00	0.00	10,000,000	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	10,000,000	0.00	0.00	0	
A	11.00	5.00	13,534,523	11.00	5.00	3,534,523	BUD. TOTALS	11.00	5.00	13,534,523	11.00	5.00	3,534,523	A
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	

NEW: H/S LBR903

FY26: 500,000A

FY27: 500,000A

FARM TO FOODBANK PROGRAM

NEW: H/S LBR903 FY26: 497,040A FY27: 497,040A

OTHER CURRENT EXPENSES

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Department: LBR

I A	Perm	FY26 Temp											
	Perm	Temp			FY27				FY26			FY27	
A			Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A						I	DEPT. APPROP. BY MOF						
	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
В			7,743,402			7,743,402				7,743,402			7,743,402
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
Γ			341,400,000			341,400,000				341,400,000			341,400,000
U			2,891,173			2,891,173				2,891,173			2,891,173
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
	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)
								(5.40)	(1.00)	(332,517)	(5.40)	(1.00)	(332,517)
								(1.00)		(49,680)	(1.00)		(49,680)
	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
В			7,743,402			7,743,402				7,743,402			7,743,402
N 2	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
Γ			341,400,000			341,400,000				341,400,000			341,400,000
U			2,891,173			2,891,173				2,891,173			2,891,173
P	32.87	1.54	3,610,143	32.87	1.54	3,610,143	_	31.87	1.54	3,560,463	31.87	1.54	3,560,463
3	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

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Program ID:

LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

			F	ID							SD		
		FY26			FY27				FY26		, D	FY27	
SEO#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	177,571		1.00	177,571	A		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
_	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						
(LN **** HOU	R101/EA). ************************************	******	FOR PUBLIC LANI			*****		(LNR101/EA).	************				*****
	PERM PROGE		LIST (#96002C;1.00	; FY26: 40,000); FY27: 80,000)))		6-MONTH DEL		TALIST (#96002C;1	.00; FY26: 40,0	000; FY27: 80;	,000)
101-001	1.00	T IIV TINCE.	20.000	1.00		60,000							
			30,000	1.00		00,000	A						
	ECUTIVE REC D POSITION A	-	FOR WATER RESO	URCES (LNR	101/EA).				N AND FUNI	OS FOR WATER RE			
****	*****	******	******	******	******	*****		******	******	*******	*****	******	*****
HOU	JSE CONCUI	RS.						SENATE DOES	NOT CONC	UR.			
		ERNOR'S RE	QUEST: ASSISTANT V (1.00	0: FY26: 30.00	0: FY27: 60.00	0)		DETAIL OF GO (1) PERM ADM		REQUEST: VE ASSISTANT V (1.00; FY26: 30,0	000; FY27: 60	0,000)
	ONTH DELA			.,	.,	-,		6-MONTH DEL	AY IN HIRE	l.			
							·						
Α _	2.00		70,000	2.00		140,000	CHANGES BY MOF						
_	2.00	0.00	70,000	2.00	0.00	140,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	2.00	1.00	247,571	2.00	1.00	317,571			1.00	177,571		1.00	177,571
В	63.00		23,858,389	63.00		23,858,389	_	63.00		23,858,389	63.00		23,858,389
_	65.00	1.00	24,105,960	65.00	1.00	24,175,960	TOTAL BUDGET	63.00	1.00	24,035,960	63.00	1.00	24,035,960

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 274 of 357

Program ID:

LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 0
Subject Committee:

010303010000

ECD

ECONOMIC DEVELOPMENT & TECHNOLOGY

			I	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)

JH/S

FY26: 5,000,000A/950,000P FY27: 5,000,000A/4,380,000P

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

WAL

Subject Committee:

WATER & LAND

			Н	D						5	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	В	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						

EXECUTIVE REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM ECOSYSTEM PROTECTION

AND RESTORATION (LNR401/CA) TO NATURAL AND PHYSICAL

ENVIRONMENT(LNR906/AA) (LNR401/CA).

HOUSE CONCURS

HOUSE POSITION

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP POSITION ACCOUNTANT IV SR22 (#118784; FY27: -1.00; -71,016)

FRINGE BENEFITS (-45,450)

SEE LNR906 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM ECOSYSTEM PROTECTION

AND RESTORATION (LNR401/CA) TO NATURAL AND PHYSICAL

ENVIRONMENT(LNR906/AA) (LNR401/CA). *****************************

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP POSITION ACCOUNTANT IV SR22 (#118784; FY27: -1.00; -71,016)

FRINGE BENEFITS (-45,450)

SEE LNR906 SEQ. NO. 30-001.

2060-001

(1.00)(50,004)(1.00)(50,004) B (1.00)(62,400)(1.00)(62,400) P

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR ECOSYSTEM PROTECTION AND

RESTORATION (LNR401).

DETAIL OF SENATE ADJUSTMENT:

(1) TEMP AQUATIC BIOLOGIST IV (#113267; -1.00B; -50,004B)

(1) TEMP AQUATIC BIOLOGIST V (#109101; -1.00P; -62,400P)

FY26: -1.00B TEMP; -50,004B

FY27: -1.00B TEMP; -50,004B

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 276 of 357

Program ID:

LNR401

70.00

10.00

39,090,969

70.00

10.00

ECOSYSTEM PROTECTION AND RESTORATION

Structure #:

040201000000

Subject Coa	nmittee:	WAL	WATER & L	AND									
			Н	(D						s	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2070-001							_			1			1 A
***	******	******	******	******	*******	*****		ECOSYSTEM : *************** DETAIL OF SE PERSONAL SE COORDINATO	ANS OF FINAL PROTECTION ************************************	NCING FOR POSIT AND RESTORATI ***********************************	ION (LNR401/0 ***********************************	CA). ****************** EF PROGRAN	1
							CHANGES BY MOF			1			1 A
									(1.00)	(50,004)		(1.00)	
												(1.00)	(50,004) B
P		(1.00)	(116,466)		(1.00)	(116,466)			(1.00)	(62,400)		(1.00)	(50,004) B (62,400) P
P	0.00	(1.00)	(116,466)	0.00	(1.00)	(116,466)		0.00	(2.00)	(62,400)	0.00	` /	
P	0.00		-	0.00				0.00			0.00	(1.00)	(62,400) P
		(1.00)	(116,466)		(1.00)	(116,466)	TOTAL CHANGES		(2.00)	(112,403)		(1.00)	(62,400) P
A	64.00	(1.00)	(116,466) 5,509,851	64.00	(1.00)	(116,466) 5,509,851	TOTAL CHANGES	64.00	(2.00)	(112,403) 5,509,852	64.00	(1.00) (2.00) 0.50	(62,400) P (112,403) 5,509,852 A

39,090,969 TOTAL BUDGET

70.00

9.00

39,095,032

70.00

9.00

39,095,032

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: LN

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 0 Subject Committee:

040202000000

EEP

			H	łD						S	D		
		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
	18.50		2,739,440	18.50		2,739,440	N	18.50		2,739,440	18.50		2,739,440 N
			106,475			106,475	T			106,475			106,475 T
		7.00	1,686,056		7.00	1,686,056	U		7.00	1,686,056		7.00	1,686,056 U
	2.50	1.00	10,544,254	2.50	1.00	10,544,254	P	2.50	1.00	10,544,254	2.50	1.00	10,544,254 P
-	72.50	8.00	32,632,365	72.50	8.00	32,632,365		72.50	8.00	32,632,365	72.50	8.00	32,632,365

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #:

040202000000

Subject Committee:

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			H	ID					\$	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.

HOUSE POSITION

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						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
02-001			3,250,000			3,250,000 A						
ADD (LN **** HO **** HO **** BR KA MA BIG OA RE HIS INT SU	NR402/DA). ****************** DUSE DOES NOTE TO BE T	R NATIVE RESERVENCE RE	DOMMITTEE (345,0 IVE SPECIES COM ES COMMITTEE MMITTEE (345,0 LANTS AND CRB G FOR HIGH IMPA APID RESPONSE (QUEST: TION (4,250,000)	000) MMITTEE (690 (345,000) 00) (500,000) ACT PESTS (52	0,000)		EXECUTIVE RI ADD FUNDS FO (LNR402/DA). *************** SENATE DOES DETAIL OF GO HISC PROJECT	OR NATIVE RI	**************************************	******		
03-001			500,000			500,000 A	1					
AD (LN *** HC	NR402/DA). *************** DUSE CONCUL	R NATIVE RES	SOURCES AND F ************************************				EXECUTIVE RI ADD FUNDS FO (LNR402/DA). ****************** SENATE DOES DETAIL OF GO HAWAII ANT I	OR NATIVE RI	**************************************			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #:

040202000000

EEP

Subject Committee:

			1	HD						SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
04-001			7,425,000			4,530,000 A						
ADD (LNF ***** HOU BRE FIRE FUEL DET	R402/DA). ************* AKOUT AS E RESPONSE LS REDUCT AIL OF GOVE E RESPONSE	R NATIVE RESERVED TO CONCUR. FOLLOWS: E AND REHABETON CONTRAVERNOR'S RECEAND REHABETON REHABETO	**************************************	********** FY27: 1,494,00	HC		(LNR402/DA).	OR NATIVE R ***************** NOT CONCU OVERNOR'S RI SE AND REHA	**************************************	00)	CTION PROGRA	
)5-001 EXE	CUTIVE RE	QUEST:	3,000,000			A	EXECUTIVE RI	EQUEST:				
		R NATIVE RE	SOURCES AND FI	RE PROTECT	ION PROGRA	M		OR NATIVE R	ESOURCES ANI	O FIRE PROTE	CTION PROGRA	.M
`	R402/DA).	*****	*****	*****	*****	*****	(LNR402/DA).	******	******	******	******	*****
	JSE CONCU						SENATE DOES	NOT CONCU	R.			
WES			QUEST: ON UKUMEMAHE	WETLAND A	AND STREAM		DETAIL OF GO WEST MAUI FI (FY26: 3,000,00	IRE PREVENT		AHE WETLANI	O AND STREAM	
070-001									1]
****	*****	******	******	*****	******	*****	AND FIRE PRO	NS OF FINAN OTECTION PRO ************************************	OGRAM (LNR40 ******************* TMENT:	2). ********	TURAL 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

EEP ENERGY

			H	ID						\$	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	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 282 of 357

Program ID:

LNR404

WATER RESOURCES

Structure #:

040204000000

Subject Con	nmittee:	WAL	WATER & L	AND									
			I	łD						\$	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	В	5.00		1,280,710	5.00		1,280,710 B
	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						
										250,000			150,000 S
	ECUTIVE REG	-	SOURCES (LNR404	4/GC).				EXECUTIVE R ADD FUNDS F	-	RESOURCES (LNR	404/GC).		

HOUSE CONCURS.

HOUSE POSITION

DETAIL OF GOVERNOR'S REQUEST:

OTHER SERVICES ON A FEE BASIS (FY26: 250,000; FY27: 150,000)

\$150,000 NON-RECURRING.

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

OTHER SERVICES ON A FEE BASIS (FY26: 250,000S; FY27: 150,000S)

\$150,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

OTHER SERVICES ON A FEE BASIS (FY26: 250,000; FY27: 150,000)

\$150,000 NON-RECURRING.

103-001 200,000 200,000 A

EXECUTIVE REQUEST:

ADD FUNDS FOR WATER RESOURCES (LNR404/GC).

HOUSE CONCURS.

HOUSE POSITION

EXECUTIVE REQUEST:

ADD FUNDS FOR WATER RESOURCES (LNR404/GC).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

SUSTAINABLE YIELD HYDROLOGIC (200,000)

DETAIL OF GOVERNOR'S REQUEST:

SUSTAINABLE YIELD HYDROLOGIC (200,000)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR404

WATER RESOURCES

Structure #:

040204000000

Subject Con	nmittee:	WAL	WATER & L	AND									
			н	ID .						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
104-001			350,000			350,000	A						
AD:		E WATER RES	•	,	*****	H/S FY2	6: 107,649A		OR WATER F ************ S NOT CONCU	REQUEST:		******	*****
A			800,000				7: 107,649A CHANGES BY MOF			250,000			150,000
-	0.00	0.00	800,000	0.00	0.00	700,000	TOTAL CHANGES	0.00	0.00	250,000	0.00	0.00	150,000
A	28.00		4,655,639	28.00		4,555,639	BUD. TOTALS	28.00		3,855,639	28.00		3,855,639
В	5.00		1,280,710	5.00		1,280,710		5.00		1,280,710	5.00		1,280,710
S										250,000			150,000
-	33.00		5,936,349	33.00		5,836,349	TOTAL BUDGET	33.00		5,386,349	33.00		5,286,349

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 284 of 357

Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #:

040205000000

Subject Com	mittee:	EEP	ENERGY &	ENVIRONME	NTAL PROTE	ECTION								
			H	(D						\$	SD			
		FY26			FY27				FY26			FY27		
SEQ#	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	A
			920,201			920,201	В			920,201			920,201	В
	3.75		1,319,046	3.75		1,319,046	N	3.75		1,319,046	3.75		1,319,046	N
			32,671			32,671	W			32,671			32,671	W
			900,000			900,000	P			900,000			900,000	P
_	182.00	0.00	19,858,782	182.00	0.00	19,858,782		182.00	0.00	19,858,782	182.00	0.00	19,858,782	
6-001			(2,822,431)			(2,822,431)) A			_				
RED 2100	0-001 (LNR40:	FOR NON-RI 5/HA).	ECURRING COSTS	•		*****		2100-001 (LNR	OS FOR NON 405/HA).	P: -RECURRING COS	ŕ			
					НС	OUSE POS	ITION	SENATE CONC	CURS.					
62-001	(1.00)		(110,253)	(1.00)		(110,253)) A							_
	ECUTIVE REC	•	IDS FOR CONSERV	ATION AND	RESOURCES			EXECUTIVE R		LINDS FOR CONSE	FRVATION AN	D RESOURC	FS	

REDUCE POSITION AND FUNDS FOR CONSERVATION AND RESOURCES

ENFORCEMENT (LNR405/HA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM CONSERVATION & RESOURCES ENFORCEMENT ASSISTANT ADMR

(#005025; -1.00; -110,253)

REDUCE POSITION AND FUNDS FOR CONSERVATION AND RESOURCES

ENFORCEMENT (LNR405/HA).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM CONSERVATION & RESOURCES ENFORCEMENT ASSISTANT ADMR

(#005025; -1.00; -110,253)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 285 of 357

Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #:

040205000000

Subject Committee:

EEP

************************************	Amt 1,500,000 ATION AND RESC	Perm DURCES ENF	FY27 Temp	Amt 1,500,000	A
REQUEST: FOR CONSERVA ***********************************	1,500,000 ATION AND RESC		Î		A
FOR CONSERVA ES NOT CONCUE	ATION AND RESC	OURCES ENF	on GENTENT	1,500,000	A
FOR CONSERVA ES NOT CONCUE		OURCES ENF	ODGEN (ENT		
	ESOURCES ENFOI		******		
GOVERNOR'S RE 1,500,000)					
ENT (LNR405). ENATE ADJUST ONSERVATION A CACH; 55,476 EA CRETARY I SR 12 ID TRANSPORT AND TRAINING IFORM AND GE PLIES (FY26: 5,00	AND RESOURCES ACH) 2C (1.00; 43,452) FATION (550,000) G (FY26: 1,341,931; EAR (FY26: 97,200) 00) F (FY26: 500,000) ACE (FY26: 15,000)	**************** S ENFORCEM ; FY27: 300,00	*** SENAT	2,002,972 E POSITI	
EC AN N IN PP	ECRETARY I SRI AND TRANSPORT IN AND TRAINING INIFORM AND GI PPLIES (FY26: 5,0 IENT EQUIPMENT E AND WORKSPA ENT (FY26: 5,000)	ECRETARY I SR12C (1.00; 43,452) AND TRANSPORTATION (550,000) IN AND TRAINING (FY26: 1,341,931) INIFORM AND GEAR (FY26: 97,200) PPLIES (FY26: 5,000) IENT EQUIPMENT (FY26: 500,000)	ECRETARY I SR12C (1.00; 43,452) AND TRANSPORTATION (550,000) IN AND TRAINING (FY26: 1,341,931; FY27: 300,00) INIFORM AND GEAR (FY26: 97,200) INIFORM EQUIPMENT (FY26: 500,000) IENT EQUIPMENT (FY26: 500,000) E AND WORKSPACE (FY26: 15,000) ENT (FY26: 5,000)	ECRETARY I SR12C (1.00; 43,452) AND TRANSPORTATION (550,000) IN AND TRAINING (FY26: 1,341,931; FY27: 300,000) INIFORM AND GEAR (FY26: 97,200) PPLIES (FY26: 5,000) IENT EQUIPMENT (FY26: 500,000) E AND WORKSPACE (FY26: 15,000) ENT (FY26: 5,000)	ECRETARY I SR12C (1.00; 43,452) AND TRANSPORTATION (550,000) IN AND TRAINING (FY26: 1,341,931; FY27: 300,000) INIFORM AND GEAR (FY26: 97,200) PPLIES (FY26: 5,000) IENT EQUIPMENT (FY26: 500,000) E AND WORKSPACE (FY26: 15,000) ENT (FY26: 5,000)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000 Subject Committee:

EEP

			Н	(D						5	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A B	(1.00)		(2,932,684) 512,875	(1.00)		(2,932,684) 512,875	CHANGES BY MOF	21.00		6,467,103	21.00		3,502,972	A
_	(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	Α
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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45,096,928

Program ID:

LNR801

131.00

OCEAN-BASED RECREATION

Structure #: 0
Subject Committee:

080204000000

WAL

WATER & LAND

45,134,800

131.00

			H	ID						S	SD		
		FY26			FY27				FY26			FY27	
EQ#	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
	121.00		43,017,239	121.00		43,017,239	В	121.00		43,017,239	121.00		43,017,239
			1,500,000			1,500,000	N			1,500,000			1,500,000
-	131.00	0.00	45,134,800	131.00	0.00	45,134,800	_	131.00	0.00	45,134,800	131.00	0.00	45,134,800
060-001								(1.00)		(37,872)	(1.00)		(37,872)
datab								(LNR801).	ΓΙΟΝ AND F	UNDS FROM OCE			****
:	****	******	*******	******	******	****		REDUCE POSITION (LNR801). ************************************	TION AND F ************************************	*******	******	******	******
***	******	******	******	*********	******		CHANGES BY MOF	REDUCE POSITION (LNR801). ************************************	TION AND F ************************************	**************************************	.00B; -37,872B)	******	
***	*****	******	*******	*******	******		CHANGES BY MOF	REDUCE POSITION (LNR801). ************************************	TION AND F ************************************	**************************************	******	******	
***	0.00	0.00	***************************************	0.00	0.00		CHANGES BY MOF TOTAL CHANGES	REDUCE POSITION (LNR801). ************************************	TION AND F ************************************	**************************************	.00B; -37,872B)	******	(37,872)
**** - A								REDUCE POSITION (LNR801). ************************************	FION AND FI	**************************************	.00B; -37,872B)	******	(37,872)
-	0.00		0	0.00		0	TOTAL CHANGES	REDUCE POSIT (LNR801). ****************** DETAIL OF SE (1) PERM OFFICE (1.00)	FION AND FI	**************************************	**************************************	******	(37,872) (37,872) (37,872) 617,561 42,979,367

45,134,800 TOTAL BUDGET

130.00

45,096,928

130.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 0 Subject Committee:

040302000000

WAL

WATER & LAND

			I	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								

EXECUTIVE REQUEST:

TRANSFER-IN POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND

RESTORATION (LNR401/CA) TO NATURAL AND PHYSICAL

ENVIRONMENT(LNR906/AA).

HOUSE CONCURS.

HOUSE POSITION

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP ACCOUNTANT IV SR 22 (#118784; 1.00; 71,016)

FRINGE BENEFITS (45,450)

SEE LNR401 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

TRANSFER-IN POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND

RESTORATION (LNR401/CA) TO NATURAL AND PHYSICAL

ENVIRONMENT(LNR906/AA).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP ACCOUNTANT IV SR 22 (#118784; 1.00; 71,016)

FRINGE BENEFITS (45,450)

SEE LNR401 SEQ. NO. 30-001.

Page 289 of 357

Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 0 Subject Committee:

040302000000

WAL

WATER & LAND

			I	łD					\$	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 B			151,838			151,838 B
CHA		-	ING FOR FUNDS I .NR906/AA).	FOR LNR - NA	TURAL AND		EXECUTIVE RI CHANGE MEAI PHYSICAL ENV	NS OF FINAN	ICING FOR FUND (LNR906/AA).	OS FOR LNR - 1	NATURAL AN	D

SENATE POSITION

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Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #:

040302000000

			HD						SD		
	FY26			FY27			FY26			FY27	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Am
*******	*******	******	******	******	*****	********	******	******	*******	******	:*****
HOUSE CON	CURS.					SENATE DOES	NOT CONCUR	₹.			
FROM SPECI	AL LAND AND D	DEVELOPMENT S	SPECIAL FUND) :		FROM NATURA	AL AND PHYS	ICAL ENVIRON	MENT SPECIA	AL FUND:	
PERSONAL S -10,608A/10,6 PERSONAL S -7,234A/7,234 PERSONAL S -5,355A/5,355 PERSONAL S -12,989A/12,9 PERSONAL S -6,816A/6,816 PERSONAL S -19,680A/19,6 PERSONAL S -9,513A/9,513 PERSONAL S -11,196A/11,1	SERVICES FOR (18B) SERVICES FOR (18B) SERVICES FOR (189B) SERVICES FOR (18B)	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;	04B)	DETAIL OF GO PERSONAL SEI -10,608A/10,608 PERSONAL SEI -7,234A/7,234B) PERSONAL SEI -5,355A/5,355B) PERSONAL SEI -12,989A/12,989 PERSONAL SEI -6,816A/6,816B) PERSONAL SEI -6,816A/6,816B) PERSONAL SEI -9,513A/9,513B) PERSONAL SEI -9,513A/9,513B) PERSONAL SEI -11,196A/11,196 FRINGE BENEI	RVICES FOR (18B) RVICES FOR (19)	1) PERM STAFF 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; 21067;	940B)
	,	,				FROM SPECIAL	L LAND AND I	DEVELOPMENT	Γ SPECIAL FUN	ND:	
						DETAIL OF GO PERSONAL SEI -10,608A/10,608 PERSONAL SEI -7,234A/7,234B) PERSONAL SEI -5,355A/5,355B) PERSONAL SEI -12,989A/12,989 PERSONAL SEI -6,816A/6,816B) PERSONAL SEI -19,680A/19,680 PERSONAL SEI	RVICES FOR (18B) RVICES FOR (19)	1) PERM STAFF 1) PERM ACCO	UNT 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 #: 0 Subject Committee:

040302000000

WAL

WATER & LAND

			Н	ID					SD		
		FY26		FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
						PERSONAL SER		(1) PERM ACCO	UNTANT V (#1	22036;	
						-11,196A/11,196I FRINGE BENEF	/	(50 507D)			
						T KINGE BENEF	115 (35,3071	(197,307 D)			
00-001	1.00		43,188	1.00	86,376 A						
			116,466		116,466 P						
ENV:	IRONMENT ((LNR906/AA).		AL AND PHYSICAL	******	ADD POSITION ENVIRONMENT ******************** SENATE DOES	Γ (LNR906/A	A). ********			*****
		ERNOR'S REQ				DETAIL OF GO		•	TE TY LOD 00 (111	10504 116 466	
				V SR 22 (#118784; 116,4		PERSONAL SER (1) PERM HUMA		` /	,		/
(1) PI 86,37		N KESOURCES	S SPECIALIST V S	5R24 (FY26: 43,188A; F	Y 2 /:	86,376A)	ALV KESOUK	LE SI ECIALISI	v 5K2+ (1·1/20.	73,100A, 1 12/	
	,					6-MONTH DELA	AV INI LIIDE				
6-MC	ONTH DELAY	Y IN HIRE.			Luc	0-MONTH DELA	A I IN HIKE.				
					H/S						

FY26: 1.00A PERM; 43,188A FY27: 1.00A PERM; 86,376A

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Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #:

040302000000

Subject Committee:

WAL WATER & LAND

				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001			21,372			21,372 A			21,372			21,372 A
			21,058			21,058 B	ı		21,058			21,058 B
AD (LN	VR906/AA).	OR LNR - NATU	JRAL AND PHYS			·****		OR LNR - NAT	******		******	
НО	USE CONCU	RS.					SENATE DOES	NOT CONCUR	₹.		SENATE	POSITION
FRO	OM CONSER	VATION & RE	SOURCES ENFO	RCEMENT SPI	ECIAL FUND:		FROM NATUR	AL AND PHYS	ICAL ENVIRON	NMENT SPECIA	AL FUND:	
PEI (#1: PEI (#2 PEI (#1:	RSONAL SEF 21502; 9,228E RSONAL SEF 735; 20,880A	RVICES FOR (1) RVICES FOR (1 3,612B)	QUEST:) PERM HUMAN) PERM HUMAN)PERM HUMAN	RESOURCES S	SPECIALIST V	SR24	SR26 (#121502; PERSONAL SE SR24 (#2735; 20 PERSONAL SE SR24 (#120761; FRINGE BENE FROM CONSEI DETAIL OF GO PERSONAL SE SR26 (#121502; PERSONAL SE SR24 (#2735; 20	RVICES FOR (19,228B) RVICES FOR (10,880A) RVICES FOR (1492A/3,612B) RVATION & REDVERNOR'S RERVICES FOR (19,228B) RVICES FOR (19,28B) RVICES FOR (1492A/3,612B)	1) PERM HUMA 1) PERM HUMA ESOURCES ENF QUEST: 1) PERM HUMA 1) PERM HUMA	IN RESOURCE IN RESOURCE FORCEMENT S IN RESOURCE	S SPECIALIST V S SPECIALIST V S SPECIALIST V SPECIAL FUND: S SPECIALIST V S SPECIALIST V S SPECIALIST V	v v vI

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Program ID: L

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 0 Subject Committee:

040302000000

WAL

WATER & LAND

			I	łD						S	D		
		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						
ADI (LN	R906/AA).	LNR - NATU	JRAL AND PHYSI			****		(LNR906/AA).	OR LNR - NA	TURAL AND PHY			*****
	JSE CONCUR					USE POSI	TION	SENATE DOES	NOT CONC	UR.			
	TAIL OF GOVE		QUEST: (FY26: 1,448,167; F	Y27: 1,445,497	7)			DETAIL OF GO		REQUEST: ES (FY26: 1,448,167	; FY27: 1,445,4	197)	
\$1,4	45,497 NON-R	RECURRING.						\$1,445,497 NON	N-RECURRIN	G.			
060-001								(2.00)		(110,400)	(2.00)		(110,400)
***	*****	****	*****	*****	*****	*****		ENVIRONMEN	ΓΙΟΝS AND 1 Τ (LNR906).	FUNDS FROM LNF			
***	******	******	*******	******	**********	*****		REDUCE POSI' ENVIRONMEN ***************** DETAIL OF SE (1) PERM FORI	IIONS AND I T (LNR906). ************************************	******	**************************************	******	*****
**** A	1.00	******	1,360,889	1.00	·******		CHANGES BY MOF	REDUCE POSI' ENVIRONMEN ***************** DETAIL OF SE (1) PERM FORI	IIONS AND I T (LNR906). ************************************	**************************************	**************************************	******	·*********
		1.00			1.00		CHANGES BY MOF	REDUCE POSI' ENVIRONMEN ***********************************	IIONS AND I T (LNR906). ************************************	**************************************	**************************************	******	******
A B			1,360,889 172,896			1,411,407 172,896 232,932	CHANGES BY MOF TOTAL CHANGES	REDUCE POSI' ENVIRONMEN ***********************************	IIONS AND I T (LNR906). ************************************	**************************************	**************************************	******	(240,866)
A B	1.00	1.00	1,360,889 172,896 232,932	1.00	1.00	1,411,407 172,896 232,932		REDUCE POSITENVIRONMEN ************************* DETAIL OF SE (1) PERM FORI (1) PERM ACCO	TIONS AND DET (LNR906). **************** NATE ADJUSTERY & WIE	**************************************	**************************************	**************************************	(240,866) 172,896 (67,970)
A B P	1.00	1.00	1,360,889 172,896 232,932 1,766,717	1.00	1.00	1,411,407 172,896 232,932 1,817,235	TOTAL CHANGES	REDUCE POSITENVIRONMEN ***********************************	TIONS AND IT (LNR906). ************************************	**************************************	**************************************	00A; -47,712A	(240,866) 172,896 (67,970) 6,406,126
A B P	1.00 1.00 55.00	1.00	1,360,889 172,896 232,932 1,766,717 8,007,881	1.00 1.00 55.00	1.00	1,411,407 172,896 232,932 1,817,235 8,058,399	TOTAL CHANGES	REDUCE POSITENVIRONMEN ***********************************	O.00 1.00	**************************************	(2.00) (2.00) (2.00)	0.00 0.00	(240,866) 172,896

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR909

MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY

Structure #:

Subject Committee:

040306000000

WAL

WATER & LAND

				HD							:	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
1100-001		7.00			7.00		A	_						
AE TO AU **** DE (1) (1) (1) (1) (1) (1) (1) (1)	TAIL OF HOU TEMP AUTHO	S AND TRANS SERVICES FO NR909/AD). ***********************************	SFER FUNDS FROM R MAUNA KEA S' ***************** MENT: UTIVE ASSISTAN' LIST (1.00; 120,000) MUNICATIONS SPINATIONAL SPECIAL SPECIA	T (1.00; 80,000) 0) ECIALIST (1.00; 120 CIALIST (1.00; 0,000)	P AND OVERS ******************) 0; 120,000) 0,000)	IGHT *******	/S Y26: 7.00		*****	******	******	******	*****	*****
2100-001							120. 1.00. 127: 7.00.			7.00			7.00	A
								S	ENATE ADJU	JSTMENT:				

ADD POSITIONS AND TRANSFER FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAUNA KEA STEWARDSHIP AND OVERSIGHT AUTHORITY (LNR909/AD).

DETAIL OF SENATE ADJUSTMENT:

- (1) TEMP AUTHORITY EXECUTIVE ASSISTANT (1.00; 80,000)
- (1) TEMP CULTURAL SPECIALIST (1.00; 120,000)
- (1) TEMP AUTHORITY COMMUNICATIONS SPECIALIST (1.00; 120,000)
- (1) TEMP AUTHORITY EDUCATIONAL SPECIALIST (1.00; 120,000)
- (1) TEMP AUTHORITY ENVIRONMENTAL SPECIALIST (1.00; 120,000)
- (1) TEMP AUTHORITY ACCOUNTANT (1.00; 100,000)
- (1) TEMP AUTHORITY ACCOUNT CLERK (1.00; 70,000)
- OTHER CURRENT EXPENDITURES (-730,000)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR909

MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY

Structure #: 040306000000 Subject Committee:

WAL

WATER & LAND

			Н	ID						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	F
-	0.00	7.00	0	0.00	7.00	0	TOTAL CHANGES	0.00	7.00	0	0.00	7.00	0
A		13.00	14,000,000		13.00	14,000,000	BUD. TOTALS		13.00	14,000,000		13.00	14,000,000 A
=		13.00	14,000,000		13.00	14,000,000	TOTAL BUDGET		13.00	14,000,000		13.00	14,000,000

Department: LNR

			HD							SD			
		FY26			FY27				FY26			FY27	
	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
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	41,957,586	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

Program ID:

PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: Subject Committee:

090101070000

PBS

PUBLIC SAFETY

			I	HD						S	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	(1.00)		(37,872)	(1.00)		(37,872) A

SENATE ADJUSTMENT:

REDUCE POSITION AND FUNDS FOR OAHU COMMUNITY CORRECTIONAL

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)
A	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

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Program ID:

PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: Subject Committee:

090101110000

PBS

PUBLIC SAFETY

		H	łD						S	D		
	FY26			FY27				FY26			FY27	
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
185.00		26,098,010	185.00		26,098,010	A	185.00		26,098,010	185.00		26,098,010 A
		1,045,989			1,045,989	N			1,045,989			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
		· · · · · · · · · · · · · · · · · · ·					(2.00)		(121,728)	(2.00)		(121,728) A
*****	******	*******	*****	******	****		REDUCE POSI' (PSD420).	TIONS AND				
	185.00 185.00	Perm Temp 185.00 0.00	Perm FY26 185.00 26,098,010 1,045,989 1,045,989 185.00 0.00 27,143,999	Perm Temp Amt Perm 185.00 26,098,010 185.00 1,045,989 185.00 185.00 0.00 27,143,999 185.00	Perm Temp Amt Perm Temp 185.00 26,098,010 1,045,989 185.00 185.00 185.00 0.00 27,143,999 185.00 0.00	FY26 FY27 Perm Temp Amt Perm Temp Amt 185.00 26,098,010 185.00 26,098,010 1,045,989 1,045,989 1,045,989	Perm Temp Amt Perm Temp Amt 185.00 26,098,010 1,045,989 185.00 26,098,010 1,045,989 A 1,045,989 A 1,045,989 N 185.00 0.00 27,143,999 185.00 0.00 27,143,999	FY26	FY26	FY26	FY26 FY27 FY26 FY26 Perm Temp Amt Perm Perm Temp Amt Perm Perm Temp Amt Perm Perm Temp Amt Perm Perm <td> FY26</td>	FY26

- (1) PERM CORRECTIONS EDN SPCLT III SR20G (#47338; -1.00A; -58,296A)
- (1) PERM COOK II BC08A (#51382; -1.00A; -63,432A)

							CHANGES BY MOF	(2.00)		(121,728)	(2.00)		(121,728) 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)
A	185.00		26,098,010	185.00		26,098,010	BUD. TOTALS	183.00		25,976,282	183.00		25,976,282 A
N			1,045,989			1,045,989				1,045,989			1,045,989 N
	185.00		27,143,999	185.00		27,143,999	TOTAL BUDGET	183.00		27,022,271	183.00		27,022,271

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD421

HEALTH CARE

Structure #: 09
Subject Committee:

090101120000 e: HLT

HEALTH & HOMELESSNESS

			I	łD						\$	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							1	(3.00)		(154,464)	(3.00)		(154,464) A

FY26: -2.00A PERM; -116,592A FY27: -2.00A PERM; -116,592A REDUCE POSITIONS AND FUNDS FOR HEALTH CARE (PSD421).

DETAIL OF SENATE ADJUSTMENT:

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	łD					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 W	2.00	42.00	10,876,979	2.00	42.00	10,876,979 V
_	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) V
***	*****	*****	*******	******	*****	*****	(PSD422).	TIONS AND	FUNDS FOR HAW			

DETAIL OF SENATE ADJUSTMENT:

- (1) TEMP CI LIGHT TRUCK DRIVER (#103143; -1.00W; -30,671W)
- (1) PERM ACCOUNT CLERK IV SR13 (#15251; -1.00W; -45,216W)
- (1) TEMP CI PLANT SUPERVISOR (#103141; -1.00W; -68,850W)
- (1) TEMP CI DELIVERY/INSTALL SPEC I (#106472; -1.00W; -36,204W)

'							CHANGES BY MOF						
								(1.00)	(3.00)	(180,941)	(1.00)	(3.00)	(180,941) W
_	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						
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

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3,160,619

3,160,619

13.00

Program ID:

PSD613

13.00

1.00

3,169,934

13.00

1.00

CRIME VICTIM COMPENSATION COMMISSION

Structure #: 0

090104000000 e: IHA

JUDICIARY & HAWAIIAN AFFAIRS

			H	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			
										INDS FOR CRIME	VICTIM COM	PENSATION	
***	******	*****	*****	******	******	****		REDUCE POSI COMMISSION	TION AND FU (PSD613).	*******			*****
***	******	******	******	******	******	****		REDUCE POSI COMMISSION ************************************	TION AND FU (PSD613). ************************************	*******	******		*****
***	*******	******	*******	******	******	*****		REDUCE POSI COMMISSION ************************************	TION AND FU (PSD613). ************************************	**************************************	******		*****
***	*****	*****	******	*****	******		CHANGES BY MOF	REDUCE POSI COMMISSION ************************************	TION AND FU (PSD613). ************************************	**************************************	******	*****	
***	******	******	*******	******	***********		CHANGES BY MOF	REDUCE POSI COMMISSION ************************************	TION AND FU (PSD613). ************************************	**************************************	******		(9,315)
***	0.00	***************************************	***************************************	0.00	0.00		CHANGES BY MOF TOTAL CHANGES	REDUCE POSI COMMISSION ************************************	TION AND FU (PSD613). ************************************	**************************************	******	*****	
***								REDUCE POSI COMMISSION ************************************	TION AND FU (PSD613). ************************************	STMENT: LATOR (#103164; -1	.00P; -9,315P)	(1.00)	(9,315)
	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)	(1.00)	(9,315)

3,169,934 **TOTAL BUDGET**

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 I
_	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
Р _		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 #: Subject Committee:

110201030000

FIN

FINANCE

			H	ID					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

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)
A	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

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Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #:

110201040000

Subject Committee:

FIN

FINANCE

			I	HD						\$	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 I	В		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.

1H/S

FY26: 338,150A

FY27: 1,343,400A

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Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 1
Subject Committee:

110201040000

FIN

FINANCE

			1	HD						S	5D		
		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	1	2.00	(1.00)	282,296	2.00	(1.00)	564,592
AD CO **** HO BR. (1) (1) (67,5) (1) (71,6) (1) (71,6) (1) (71,6) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1	LLECTION (I ************************************	S AND FUNDS (AX107/OR). (************************************	#26003T; 1.00; FY ROGRAM OFFICE JIST VI SR26 (#2600 R II SR26 (#26007T) ALYST (#26008T; 1 QUEST: ROGRAM OFFICE JIST VI SR26 (#26007T) ALYST (#26008T; 1 ALYST (#26008T; 1)	**************************************	**************************************	6: 27: 7: 76,788) 0,000) 6: 27: 7: 76,788) 0,000) Y27:		COLLECTION **************** SENATE DOES BREAKOUT A: (1) PERM DAT. (1) PERM PROO 76,788) (1) PERM PROO 76,788) (1) PERM PROO 76,788) (1) PERM TAX (1) PERM GEN (1) PERM GEN (1) PERM TAX (1) TEMP ADM OTHER PERSO 6-MONTH DEL DETAIL OF GO (1) PERM DEP 67,500; FY27: 1 (1) PERM PROO 76,788) (1) PERM TAX (1) PERM TAX (1) PERM TAX (1) PERM SENI 130,000)	NS AND FUND (TAX107). ***************** S NOT CONCU S FOLLOWS: A PRIVACY O GRAM SPECIA GRAM SPECIA JECT MANAGE JECT	FFICER (#26003T LIST VI SR26 (#2 LIST V SR24 (#26 ER II SR26 (#2600 JALYST (#26008T T III SR08 SR08 (SSIONAL III SR20 ON TECHNICIAN RULES SPECIAI ES (FY26: 295,608	**************************************	22,500; FY27: 10 Y26: 38,394; FY Y26: 35,508; FY2 5: 38,394; FY27: 50,000; FY27: 10 -37,872) 0; -58,296) 0; -1.00; -48,936) 1; -1.00; FY27: -8. 8) 6004T; 1.00; FY Y26: 38,394; FY Y26: 35,508; FY2 5: 38,394; FY27: 10 1; FY26: 65,000; F	5,000) (27: 27: 27: (0,000) (3,004) (26: (27: 27: (0,000) (3.27:

H/S

FY26: -1.00A TEMP/2.00A PERM; 222,380A FY27: -1.00A TEMP/2.00A PERM; 572,176A 6-MONTH DELAY IN HIRE.

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Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #:

110201040000

			I	ID					S	SD		
		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		128,212 A
AECO **** HCC BR (1) 130 (1) 75, 6-M DE (1)	CLLECTION (I ********************************* DUSE DOES N EAKOUT AS PERM SENIO 0,000) PERM SOFTV 0000) MONTH DELA TAIL OF GOV	AND FUNDS I FAX107/AA). ****************** OT CONCUR. FOLLOWS: OR SOFTWARE WARE DEVELOR AY IN HIRE. VERNOR'S RECEPTIVACY OF	FOR SUPPORTING ********* E DEVELOPER (#20 OPER SUPERVISO QUEST: FICER (#26003T; 1.	**************************************	****************** Y26: 65,000; FY Y26: 1.00; FY2	727: 7:	COLLECTION (******************************* SENATE DOES BREAKOUT AS (1) PERM SENII 130,000) (1) PERM SENII 75,000) (1) PERM INFO 6-MONTH DEL DETAIL OF GO	N AND FUNDS (TAX107). ************** NOT CONCUF S FOLLOWS: OR SOFTWAR OR SOFTWAR ORMATION TEC AY IN HIRE. DVERNOR'S RE A PRIVACY OF	E DEVELOPER (; E DEVELOPER S CHNOLOGY BA!	#26009T; 1.00; SUPERVISOR (************* SENATE FY26: 65,000; F #26010T; FY27 3170; -1.00; -76,	POSITION Y27: 1.00; 788)
100-001			200,000			A						
AD *** DE	**************	R COMPLIANO *************** JSE ADJUSTM	CE (TAX100/AA). ***********************************	******		USE POSITION	********	******	******	******	******	*****
2100-001									100,000			Α
***	*****	******	******	*****	******	:****	(TAX107).	OR SUPPORTIN *************** NATE ADJUST				*****

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 1:
Subject Committee:

110201040000 ee: FIN

FINANCE

			I	łD						S	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 #: 03

030101000000 TRN

TRANSPORTATION

		H	ID						\$	SD		
	FY26			FY27				FY26			FY27	
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
662.00	15.00	255,885,436	662.00	15.00	255,885,436 E		662.00	15.00	255,885,436	662.00	15.00	255,885,436
662.00	15.00	255,885,436	662.00	15.00	255,885,436		662.00	15.00	255,885,436	662.00	15.00	255,885,436
									485,000			
D FUNDS FOI N102/BC). ************************************	R DANIEL K. ************ OT CONCUR FERNOR'S RE	**************************************			*****		ADD FUNDS FO (TRN102/BC). ************************************	OR DANIEL ********* CURS. OVERNOR'S	**************************************			*****
							(2.00)		(106,524)	(2.00)		(106,524)
******	******	******	******	******	*****		TRADE-OFF POPERSONAL SE (TRN102). ************************************	OSITIONS A RVICES FOI ************ NATE ADJU FOR INFORI	R DANIEL K. INOU ************************************	YE INTERNAT ************* # ASSISTANT # ASSISTANT	* SENATI (#41952; -0. I (#41953; -0.	TE POSITIO 75; 75;
	662.00 662.00 ECUTIVE RECD FUNDS FOIN 102/BC). WAS DOES NOT ALL OF GOVERNDABLE BETTER BETT	Perm Temp 662.00 15.00 662.00 15.00 ECUTIVE REQUEST: D FUNDS FOR DANIEL K. N102/BC). ***********************************	FY26 Perm Temp Amt 662.00 15.00 255,885,436 662.00 15.00 255,885,436 ECUTIVE REQUEST: D FUNDS FOR DANIEL K. INOUYE INTERNA N102/BC). WAS ARREST OF CONCUR. FAIL OF GOVERNOR'S REQUEST: FENDABLE BOOM LIFT (FY26: 485,000)	Perm Temp Amt Perm 662.00 15.00 255,885,436 662.00 662.00 15.00 255,885,436 662.00 ECUTIVE REQUEST: D FUNDS FOR DANIEL K. INOUYE INTERNATIONAL AIR. N102/BC). USE DOES NOT CONCUR. FAIL OF GOVERNOR'S REQUEST: FENDABLE BOOM LIFT (FY26: 485,000)	FY26	FY26	FY26	FY26	FY26	FY26	FY26	FY26

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #:

030101000000 TRN

			ī	HD						•	SD		
		FY26		110	FY27				FY26		, D	FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
010-002		·	******		Î			2.00 SENATE ADJUTRADE-OFF POPERSONAL SE (TRN102). ***********************************	ISTMENT: OSITIONS A IRVICES FOI ************************************	106,524 ND FUNDS FROM I R DANIEL K. INOU	2.00 PERSONAL SE YE INTERNAT ******************** # ASSISTANT # ASSISTANT	RVICES TO TONAL AIRI SENAT I (#41952; 0.7	106,524 PORT E POSITION 5;
60-001								(2.00)		(126.240)			
***	******	*****	*******	******	******	*****		SENATE ADJUREDUCE POSI AIRPORT (TRY ************************************	TIONS AND V102). ************************************	(126,348) FUNDS FOR DANI ***********************************	-50,640B)	******	ONAL
***	*****	******	******	******	*****	*****	CHANGES BY MOF	SENATE ADJUREDUCE POSI AIRPORT (TRY ************************************	TIONS AND V102). ************************************	FUNDS FOR DANI. ************************************	EL K. INOUYE	******	ONAL *******
***	0.00	0.00	********	0.00	***************************************	0		SENATE ADJU REDUCE POSI AIRPORT (TRI ************** DETAIL OF SE (1) PERM JANI (1) PERM MTN	TIONS AND V102). ************************************	FUNDS FOR DANI. ************************************	EL K. INOUYE	******	
*** B								SENATE ADJU REDUCE POSI AIRPORT (TRI ************** DETAIL OF SE (1) PERM JANI (1) PERM MTN	TIONS AND N102). ************************************	FUNDS FOR DANI. ************************************	EL K. INOUYE	************ B; -75,708B)	ONAL ********* (126,348)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN104

GENERAL AVIATION

Structure #: 03
Subject Committee:

030102000000

TRN

TRANSPORTATION

			H	łD					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 B	31.00		15,796,712	31.00		15,796,712 B
-	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
2060-001							(1.00)		(54,984)	(1.00)		(54,984) B
							SENATE ADJU REDUCE POSI		UNDS FOR GENER	AL AVIATION	V (TRN104).	

REDUCE POSITION AND FUNDS FOR GENERAL AVIATION (TRN104).

DETAIL OF SENATE ADJUSTMENT:

(1) PERM REPAIRS & MAINTENANCE ASST SR18C (#123034; -1.00B; -54,984B)

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

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Program ID:

TRN114

ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 0.
Subject Committee:

030104000000

TRN TRANSPORTATION

			I	HD						5	SD		
		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	3	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							I	(2.00)		(109,308)	(2.00)		(109,308) B

SENATE ADJUSTMENT:

REDUCE POSITIONS AND FUNDS FOR ELLISON ONIZUKA KONA

INTERNATIONAL AIRPORT AT KEAHOLE (TRN114).

DETAIL OF SENATE ADJUSTMENT:

(1) PERM AIRPORT FIREFIGHTER SR17E (#36499; -1.00B; -69,060B)

(1) PERM VIPA II SR10C (#123256; -1.00B; -40,248B)

							CHANGES BY MOF						
								(2.00)		(109,308)	(2.00)		(109,308) B
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(2.00)	0.00	(109,308)	(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

TD A NCDODT A TION

			F	łD					9	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 B	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 B			600,000			200,000
AD		R AIRPORTS	8/25): ADMINISTRATION		<i>'</i>	*****	I	OR AIRPOR	2/18/25): TS ADMINISTRAT:	,	,	*****
НО	OUSE DOES N	OT CONCUR.					SENATE CON	CURS.			SENATI	POSITION
EN MA	EAKOUT AS THANCE SMA AINTAIN SMA TTAIL OF GOV	RTPHONE AI IRTPHONE A	PP				DETAIL OF GO ENHANCE SM MAINTAIN SM	ARTPHONE	APP (FY26: 500,000	0; FY27: 100,00	00)	
			PP (FY26: 500,000); PP (FY26: 100,000);		/							
218-005												
			1			1 B			6,044,600			4,032,000
AD		R AIRPORTS	8/25): ADMINISTRATION	`		*****	<u> </u>	OR AIRPOR	2/18/25): TS ADMINISTRAT:	,	,	*****
НО	OUSE DOES N	OT CONCUR					SENATE CON	CURS.			SENATE	POSITION
	EAKOUT AS						DETAIL OF GO RENTAL OF E		REQUEST: (FY26: 6,044,600; FY	Y27: 4,032,000))	
	TAIL OF GOV		EQUEST: 726: 6,044,600; FY27	7: 4,032,000)								

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Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 03
Subject Committee:

030115000000 ee: TRN

TRANSPORTATION

			HD					S	D		
	FY26			FY27			FY26			FY27	
SEQ# Per	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
060-001											
						(2.00)		(116,232)	(2.00)		(116,232) B
*****	*****	******	*****	******	****	(TRN195).	ΓΙΟΝS AND F	UNDS FOR AIRPO			*****
						` ′	TRACT ASSIS	TMENT: STANT I SR13C (#4 ECHNOLOGY BAN			
100-001								550,000			В
*****	*****	******	*****	*****	****		OR AIRPORTS	S ADMINISTRATI			*****
						DETAIL OF SE CONTRACTS (SENAT	E POSITION
2101-001						1.00		165,000	1.00		165,000 B
*****	*****	******	*****	******	****	SENATE ADJU ADD POSITION	N AND FUNDS	S FOR AIRPORTS	ADMINISTRA		5/BB).
						DETAIL OF SE (1) PERM LAN		TMENT: HITECT (1.00; 165	,000)	SENATI	E POSITION
2102-001						1.00		155.000	1.00		155 000 P
******	*******	******	*****	******	****	1	N AND FUNDS	175,000 S FOR AIRPORTS		,	,
						DETAIL OF SE (1) PERM PLAN				SENATE	POSITION

Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: Subject Committee:

030115000000

Subject Com	mittee:	TRN	TRANSPOR	TATION										
			I	HD						;	SD			
		FY26			FY27				FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2103-001										1,000,000				A
***	*****	******	******	******	******	H/	S TRN995 '26: 350,000A	DETAIL OF SE	OR AIRPOR	TS ADMINISTRAT ************************** JSTMENT: SUBSIDY PROGRA	*****	*********	******	
							CHANGES BY MOF			1,000,000				A
В			2			2				7,418,368			4,455,768	
_	0.00	0.00	2	0.00	0.00	2	TOTAL CHANGES	0.00	0.00	8,418,368	0.00	0.00	4,455,768	-
A							BUD. TOTALS			1,000,000				- A
В	133.00		448,402,162	133.00		448,402,162		133.00		455,820,528	133.00		452,857,928	В
_	133.00		448,402,162	133.00		448,402,162	TOTAL BUDGET	133.00		456,820,528	133.00		452,857,928	-

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN301

HONOLULU HARBOR

Structure #:

В

101.00

101.00

34,226,055

34,226,055

101.00

101.00

030201000000

			H	ID						5	SD		
-		FY26			FY27				FY26			FY27	
EQ#	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
	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
00-001			1			1	В			350,000			350,000
AD		R HONOLULU	J HARBOR (TRN3 0		*****	****			OR HONOLU	LU HARBOR (TR)	,	*****	*****
НС	USE DOES N	OT CONCUR.						SENATE CONC	URS.			SENATE	POSITION
	EAKOUT AS I BY OTHER S	FOLLOWS: FATE AGENC	IES (1)					DETAIL OF GO PS BY OTHER					
	TAIL OF COL	EDMODIC DE	OTTEGE										
PS		'ERNOR'S RE ΓΑΤΕ AGENC											
PS						1	В			1			1
PS 18-002 GC AE	BY OTHER ST VERNOR'S M D FUNDS FO	TATE AGENC IESSAGE (2/18 R HONOLULU	IES (350,000) 1 3/25): U HARBOR (TRN30	,	****		В		OR HONOLU	•	,	******	
PS 218-002 GC AE ***	BY OTHER ST VERNOR'S M D FUNDS FO	TATE AGENC IESSAGE (2/18 R HONOLULU *********************************	IES (350,000) 1 3/25):	,	*****		В	ADD FUNDS FO	OR HONOLU	/18/25): LU HARBOR (TR)	,	*****	
PS 218-002 GC AE ****	BY OTHER ST	TATE AGENC TESSAGE (2/18 R HONOLULU *********************************	IES (350,000) 1 3/25): U HARBOR (TRN30	,	******		В	ADD FUNDS FO	OR HONOLU ******** NOT CONCU	/18/25): LU HARBOR (TRI ************************************	,	******	
PS 218-002 GC AC *** HC BR DE	DVERNOR'S MOD FUNDS FOR STATE OF THE PORT	TATE AGENC TESSAGE (2/18 R HONOLULU *********************************	IES (350,000) 1 8/25): J HARBOR (TRN30	,	******		В	ADD FUNDS FOR ASSENATE DOES BREAKOUT AS DEPUTY SHER DETAIL OF GO	OR HONOLU ************************************	- /18/25): LU HARBOR (TRÌ ************************************	********		1
PS 218-002 GC AD *** HC BR DE	DVERNOR'S MOD FUNDS FOR STATE OF SOLUTION	TATE AGENC TESSAGE (2/18 R HONOLULU *********************************	IES (350,000) 1 8/25): J HARBOR (TRN30	,	******		B CHANGES BY MOF	ADD FUNDS FOR ASSENATE DOES BREAKOUT AS DEPUTY SHER DETAIL OF GO	OR HONOLU ************************************	/18/25): LU HARBOR (TRI ************************************	********		
PS 218-002 GC AC *** HC BR DE	DVERNOR'S MOD FUNDS FOR STATE OF SOLUTION	TATE AGENC TESSAGE (2/18 R HONOLULU *********************************	IES (350,000) 1 8/25): J HARBOR (TRN30	,	*****			ADD FUNDS FOR ASSENATE DOES BREAKOUT AS DEPUTY SHER DETAIL OF GO	OR HONOLU ************************************	/18/25): LU HARBOR (TRI ************************************	********		

34,226,055

34,226,055 TOTAL BUDGET

101.00

101.00

34,576,054

34,576,054

101.00

101.00

34,576,054 B

34,576,054

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 317 of 357

Program ID:

TRN331

19.00

KAHULUI HARBOR

Structure #:

030206000000

6,900,207

19.00

18.00 6,838,097 18.00 6,838,097 B 18.00 6,838,097 18.00 6,838,097 18.00 6,838,097 18.00 0.00	Subject Cor	mmittee:	TRN	TRANSPOR'	TATION									
Name Perm Temp Amt Perm Temp Perm Temp Perm Temp Perm Temp Perm Perm Temp Perm Perm Temp Perm Perm Temp Perm				F	ID						\$	SD		
18.00 6,838,097 18.00 6,838,097 B 18.00 6,838,097 18.00 6,838,097 18.00 6,838,097 18.00 6,838,097 18.00 0.00 6,838,097 18.00 1.00 0.00 6,838,097 18.00 1.00 0.00 6,838,097 18.00 1.00 0.00 6,838,097 18.00 1.00 0.00 6,838,097 18.00 1.00 0.00 6,838,097 18.00 1.00 0.00 6,838,097 18.00 1.00 0.00 6,838,097 18.00 18.00 0.00 6,838,097 18.00 1.00 0.00 6			FY26			FY27				FY26			FY27	
18.00 0.00 6,838,097 18.00 1.00 0.00 6,838,097 18.00 1.00 0.00 6,838,097 18.00 1.00 0.00 6,838,097 18.00 1.00 0.00 6,838,097 18.00 1.00 0.00 6,838,097 18.00 1.00 0.00 6,838,097 18.00 1.00 0.00 6,838,097 18.00 1.00 0.00 6,2110 1.00 0.00 6,2110 1.00 0.00 6,2110 1.00 0.00 6,2110 1.00 0.00 6,2110 1.00 1.	SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
1.00 62,110 1.00 62,110 1.00 62,110 B 1.00 62,110 1.00 0.00 62,110 1.00 0.00 0.20 0.20 0.20 0.20		18.00		6,838,097	18.00		6,838,097	В	18.00		6,838,097	18.00		6,838,097 B
1.00 62,110 1.00 62,110 B 1.00 62,110 1.00 0.00 62,110 1.00 0.00 0.00 62,110 1.00 0.00 0.00 0.00 0.00 0.00 0.	-	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
GOVERNOR'S MESSAGE (2/18/25): TRANSFER-IN POSITION AND ADD FUNDS FOR KAHULUI HARBOR (TRN331/CF) FROM HIGHWAYS ADMINISTRATION (TRN595/BA). HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK II, SR08 (#6847; 1.00; 37,872) FRINGE BENEFITS (64%) (24,238) SEE TRN595 SEQ. 218-001. CHANGES BY MOF 1.00 0.00 62,110	218-001													
TRANSFER-IN POSITION AND ADD FUNDS FOR KAHULUI HARBOR (TRN331/CF) FROM HIGHWAYS ADMINISTRATION (TRN595/BA). HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK II, SR08 (#6847; 1.00; 37,872) FRINGE BENEFITS (64%) (24,238) SEE TRN595 SEQ. 218-001. SEE TRN595 SEQ. 218-001. CHANGES BY MOF B 1.00 62,110 1.00 0		1.00		62,110	1.00		62,110	В	1.00		62,110	1.00		62,110 B
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK II, SR08 (#6847; 1.00; 37,872) FRINGE BENEFITS (64%) (24,238) SEE TRN595 SEQ. 218-001. CHANGES BY MOF 1.00 0.00 62,110 1.00 0.00 62,110 1.00 0.00 62,110 TOTAL CHANGES DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK II, SR08 (#6847; 1.00; 37,872) FRINGE BENEFITS (64%) (24,238) SEE TRN595 SEQ. 218-001. CHANGES BY MOF 1.00 0.00 62,110 1.00 0.00 62,11	(TR	RN331/CF) FRO	OM HIGHWAY	YS ADMINISTRAT	ION (TRN595	/BA).	*****		(TRN331/CF) F	ROM HIGHW	AYS ADMINISTR	ATION (TRN5	95/DA).	*****
(1) PERM ACCOUNT CLERK II, SR08 (#6847; 1.00; 37,872) FRINGE BENEFITS (64%) (24,238) SEE TRN595 SEQ. 218-001. CHANGES BY MOF B 1.00 62,110 1.00 62,110 1.00 62,110 1.00 0.00 62,110 1.00 0.00 62,110 TOTAL CHANGES (1) PERM ACCOUNT CLERK II, SR08 (#6847; 1.00; 37,872) FRINGE BENEFITS (64%) (24,238) SEE TRN595 SEQ. 218-001. CHANGES BY MOF 1.00 0.00 62,110 1.	НО	USE CONCUF	RS.						SENATE CONC	CURS.			SENAT	POSITION
CHANGES BY MOF B 1.00 62,110	(1)	PERM ACCOU	JNT CLERK I	I, SR08 (#6847; 1.00); 37,872)				(1) PERM ACC	OUNT CLERI	X II, SR08 (#6847;	1.00; 37,872)		
B 1.00 62,110 1.00 62,110 1.00 62,110 1.00 62,110 1.00 62,110 1.00 62,110 1.00 62,110 1.00 62,110 1.00 62,110 1.00 0.00 62,110 1.00 62,110 1.00 62,110 1.00 62,110 1.00 62,110 1.00 62,110 1.00 62,110 1.00 62,110 1.00 62,110 1.00 62,110 1.00 62,1	SEI	E TRN595 SEQ	2. 218-001.						SEE TRN595 S	EQ. 218-001.				
1.00 0.00 62,110 1.00 0.00 62,110 TOTAL CHANGES 1.00 0.00 62,110 1.00 0.00 62,1								CHANGES BY MOF						
	В	1.00		62,110	1.00		62,110		1.00		62,110	1.00		62,110 B
BUD. TOTALS	-	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
B 19.00 6,900,207 19.00 6,900,207 19.00 6,900,207 19.00 6,900,207 19.00 6,900,207	R	19.00		6 900 207	19.00		6 900 207	BUD. TOTALS	19.00		6 900 207	19.00		6,900,207 B

6,900,207 **TOTAL BUDGET**

19.00

6,900,207

19.00

6,900,207

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #:

030211000000

Subject Con	nmittee:	TRN	TRANSPORT	ΓΑΤΙΟΝ										
			H	ID						\$	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	В
_	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
ADI **** HOI BRI ENG	D FUNDS FO ***************** USE DOES N EAKOUT AS GINEERING A	OT CONCUR. FOLLOWS: AND ARCHIT	ADMINISTRATION ************************************	*******	******	H/S		SENATE CONC	OR HARBOR ************** CURS. DVERNOR'S G AND ARCE	S ADMINISTRATI	******	*******		
A			1			FY26: 1,000, FY27: 1,500,				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 #: 030301000000 Subject Committee:

TRN

TRANSPORTATION

Subject Co		TRN	TRANSPOR								œ n		
		FY26	1	HD	FY27				FY26	i	SD	FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Тетр	Amt
	190.00		96,997,899	190.00		96,997,899	В	190.00		96,997,899	190.00		96,997,899 E
	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													
							1	3.00			3.00		E
AI		FOR OAHU I	3/25): HIGHWAYS (TRN5		****	*****			NS FOR OAH	/18/25): U HIGHWAYS (TF *******	,	****	*****
НС	OUSE DOES NO	OT CONCUR.						SENATE CONC	CURS.				
(1) (2)		VAYS CONST	QUEST: RUCTION INSPEC S EQUIPMENT TE			1.00		` /	IWAYS CON OMATED SY	STRUCTION INSP STEMS EQUIPME			,
321-001													
							1			(282,255)			(282,255) E
***	*****	****	*****	*****	****	*****		HIGHWAYS (T	JT FUNDS FI RN531/DF) T	/21/25): ROM OAHU HIGH O HAWAII HIGHV ******	WAYS (TRN51	1/DD).	
								SENATE CONC	CURS.			SENAT	E POSITION
								DETAIL OF GO PERSONAL SE -56,340)		REQUEST: . (1) PERM ELECT	RICIAN HELP	ER BC05A (#1	1620;

OTHER PERSONAL SERVICES (-115,767)

FRINGE BENEFITS (-110,148)

SEE TRN511 SEQ. NO. 321-001.

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Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 030301000000 Subject Committee:

TRN

TRANSPORTATION

Subject Con	imittee:	TRN	TRANSPOR	TATION										
			I	łD						5	SD			
		FY26			FY27			FY26				FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
****	*****	******	*******	******	******	****		**************************************	TION FOR O	AHU HIGHWAYS (***********************************	********		F ******	
							CHANGES BY MOF							
								2.00		(282,255)	2.00		(282,255) H	
-	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 H	
_	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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Program ID:

TRN511

HAWAII HIGHWAYS

Structure #: Subject Committee:

030302000000

Subject Con	mmittee:	TRN	TRANSPOR	TATION									
			1	HD						;	SD		
		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							ı			374,652			374,652 B
								GOVERNOR'S	,	/21/25):			

TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) AND MAUI HIGHWAYS (TRN531/DF) TO HAWAII HIGHWAYS (TRN511/DD).

SENATE CONCURS.

SENATE POSITION

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR I BC04 (#1338;

PERSONAL SERVICES FOR (1) PERM TRUCK DRIVER-LABORER BC05 (#44269;

56,340)

PERSONAL SERVICES FOR (1) PERM GENERAL LABORER I BF02 (#47363;

50,640)

PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR I BC04 (#47370;

54,168)

OVERTIME (21,532)

FRINGE BENEFITS (137,804)

SEE TRN501 SEQ. NO. 321-001.

SEE TRN531 SEQ. NO. 321-001.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN511

HAWAII HIGHWAYS

Structure #: 03
Subject Committee:

030302000000

TRN

TRANSPORTATION

			Н	D						9	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2060-001													
							Ī	(10.00)		(110,796)	(10.00)		(110,796)
								SENATE ADJU	STMENT:				
										FUNDS FOR HAW		,	****
***	*******	******	******	******	******	*****							******
								DETAIL OF SE		STMENT: DRIVER BC07A (#4	7390· -1 00B· -4	50 936R)	
								\ /		D HEALTH ADVIS			
								-49,860B)			(
								(1) PERM TRU	CK DRIVER-	LABORER BC05A	(#122439; -1.00	B)	
								()		LABORER BC05A	, , ,		
								` /		LABORER BC05A			
								()		RATOR I BC04A († RATOR I BC04A (†	, ,		
								` /		RATOR I BC04A (
								()		RER I BC02A (#128	, ,		
								(1) PERM GEN	ERAL LABO	RER I BC02A (#442	266; -1.00B)		
							CHANGES BY MOF						
							CITAL OLD DI MOI	(10.00)		263,856	(10.00)		263,856
													200,000
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(10.00)	0.00	263,856	(10.00)	0.00	263,856
	0.00	0.00	0	0.00	0.00	0	•	(10.00)	0.00	263,856	(10.00)	0.00	
В	0.00	0.00	24,435,476	0.00	0.00	24,435,476	BUD. TOTALS	(10.00)	0.00	263,856 24,699,332	(10.00)	0.00	

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Program ID:

TRN531

MAUI HIGHWAYS

Structure #:

030303000000

Subject Co	mmittee:	TRN	TRANSPOR	TATION									
			I	ID						\$	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 B
	90.00	1.00	26,362,284	90.00	1.00	26,362,284		90.00	1.00	26,362,284	90.00	1.00	26,362,284
32-001			20,642			42,346	В			20,642			42,346 B
TR Ma	AUI HIGHWA	FUNDS FROM YS (TRN531/I	HIGHWAYS ADM DF).		`	,		MAUI HIGHW	FUNDS FRO AYS (TRN53	OM HIGHWAYS AI 1/DF).		`	,
НС	DUSE CONCU	RS.					SENATE CON	CURS.			SENA [°]	TE POSITION	
		VERNOR'S RE VINGS LEAS	QUEST: E PAYMENT CONT	TRACT (FY26:	20,642; FY27	: 42,346)		DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: 20,642; FY27: 42,346)					
SE	E TRN595 SE	Q. NO. 36-001.						SEE TRN595 S	EQ. NO. 36-0	01.			
321-001													
								1		(92,397)			(92,397) B
***	*****	*****	*******	*****	****	*****		HIGHWAYS (7	UT FUNDS FI	3/21/25): ROM OAHU HIGH TO HAWAII HIGHV	VAYS (TRN51	1/DD).	
								SENATE CON	CURS.			SENATI	E POSITION
								DETAIL OF GO PERSONAL SE BC05A (#16942 FRINGE BENE	ERVICES FOR 2; -56,340)	R (1) PERM AUTON	MOTIVE MECH	IANIC HELPE	ER

SEE TRN511 SEQ. NO. 321-001.

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Program ID:

TRN531

90.00

1.00

26,382,926

90.00

1.00

MAUI HIGHWAYS

Structure #: 0.
Subject Committee:

030303000000

TRN

TRANSPORTATION

			H	ID						9	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
***	******	******	*******	******	******	*****		DETAIL OF SE (1) PERM OFFI (1) PERM ENG (1) PERM HIGH (1) PERM GEN (1) PERM GEN	TIONS FOR I	MAUI HIGHWAYS ****************** STMENT: NT III SR08C (#792 124D (#992102; -1.0) IT INSPECTOR IV S RER II BC03A (#99 RER II BC03A (#47) IECHANIC HELPER	21; -0.50B) 0B) SR19C (#122409 2103; -1.00B) 367; -1.00B)	9; -1.00B)] ******
							CHANGES BY MOF						
В			20,642			42,346		(5.50)		(71,755)	(5.50)		(50,051)
Б								-					
	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)

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

FY26

Program ID:

TRN561

KAUAI HIGHWAYS

Structure #: 0.
Subject Committee:

030306000000 ee: TRN

FY26

TRANSPORTATION

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
***	*****	******	******	******	******	*****		**************************************	TIONS AND ************* ENATE ADJU	FUNDS FOR KAUA ***********************************	******	` /	******
							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)
							BUD. TOTALS						
В	55.00		13,042,171	55.00		13,042,171		54.00		12,939,871	54.00		12,939,871 B
-	55.00		13,042,171	55.00		13,042,171	TOTAL BUDGET	54.00		12,939,871	54.00		12,939,871

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #:

030307000000

TRANSPORTATION

Subject Con	nmittee:	TRN	TRANSPOR	TATION									
			F	ID						S	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
TRA	ECUTIVE REG ANSFER-OUT MAUI HIGHV	FUNDS FRO	OM HIGHWAYS AD 31/DF).	MINISTRATIO	ON (TRN595/1	DB)		TO MAUI HIGH	T FUNDS F HWAYS (TR	,		`	,
***	******	*****	******	*****	******	*****		******	******	*******	******	******	*****

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: -20,642; FY27:

-42,346)

SEE TRN531 SEQ. NO. 32-001.

SENATE CONCURS.

SENATE POSITION

DETAIL OF GOVERNOR'S REQUEST:

JCI ENERGY SAVINGS LEASE PAYMENT CONTRACT (FY26: -20,642; FY27:

-42,346)

SEE TRN531 SEQ. NO. 32-001.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #:

030307000000

Subject Cor		TRN	TRANSPOR									
		ENZAC	H	HD	ENGE			EVAC		SD	FY27	
SEQ#	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY2/ Temp	Amt
39-102	reim	тешр	Aint	reim	тешр	Aint	reim	remp	Aint	reim	remp	Aint
39-102	(5.00)		(422,878)	(5.00)		(422,878) B	(5.00)		(422,878)	(5.00)		(422,878) I
EX	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
		•	AND FUNDS FROM	4 HIGHWAYS	S			-	S AND FUNDS FR	OM HIGHWA	YS	
AD	MINISTRAT	ION (TRN595/I	DA) TO KAUAI HIC	GHWAYS (TR	N561/DG).		ADMINISTRAT	TON (TRN59:	5/DA) TO KAUAI l	HIGHWAYS (7	ΓRN561/DG).	
***	*****	*****	******	******	*****	*****	********	*********	*******	**********	******	*****
НО	USE CONCU	RS.					SENATE DOES	NOT CONCU	JR.		SENATE	POSITION
DF'	TAIL OF GOV	VERNOR'S RE	OUEST:				BREAKOUT AS	S FOLLOWS:				
			V EN-26 (#11439; -1	1.00: -92.059)			(1) PERM DRAI	FTING TECH	NICIAN VI SR17 (#11439; -1.00; -	-92,059)	
()		,	SR18 (#991943; -1.00	, , ,			(1) PERM ENGI	NEER AID II	I SR18 (#991943; -	1.00; -72,745)		
(1)	PERM ENGI	NEERING TEC	CHNICIAN VI SR17	(#991944; -1.0	00; -92,059)		()		ECHNICIAN VI SR	,	, , ,	
(1)	PERM LAND	SURVEYOR	II SR20 (#991947; -1	.00; -101,434)			()		R II SR20 (#991947		4)	
(1)	PERM ENGI	NEER AID I SF	R07 (#991946; -1.00;	-64,581)			(1) PERM ENGI	NEER AID I	SR07 (#991946; -1.	00; -64,581)		
RES	SDESCRIBEI	POSITIONS.					RESDESCRIBE	D POSITIONS	S.			
SEI	E TRN561 SE	Q. NO. 32-001.					SEE TRN561 SE	EQ. NO. 32-00	1.			
							DETAIL OF GO	VERNOR'S R	REQUEST:			
							(1) PERM ENGI	NEER (CIVIL	L) V EN-26 (#11439); -1.00; -92,059	9)	
							(1) PERM ENGI	NEER AID II	I SR18 (#991943; -	1.00; -72,745)		
							(1) PERM ENGI	NEERING TE	ECHNICIAN VI SR	17 (#991944; -1	1.00; -92,059)	
							()		R II SR20 (#991947		4)	
							(1) PERM ENGI	NEER AID I	SR07 (#991946; -1.	00; -64,581)		
							RESDESCRIBE	D POSITIONS	S.			
							SEE TRN561 SE	EQ. NO. 32-00	1.			

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #:

030307000000

ADMINISTRAT ***************** HOUSE CONCU DETAIL OF GO	T POSITION AN ION (TRN595/B.	Amt (62,110) 25): ID REDUCE FUND A) TO KAHULUI H	HARBOR (TR	FY27 Temp	Amt (62,110) B	Perm (1.00)	FY26 Temp	Amt (62,110)	Perm (1.00)	FY27 Temp	Amt
GOVERNOR'S N TRANSFER-OU ADMINISTRAT ************************ HOUSE CONCU	MESSAGE (2/18/ T POSITION AN ION (TRN595/B.	(62,110) 25): ID REDUCE FUND A) TO KAHULUI H	(1.00) OS FOR HIGH HARBOR (TR	•			Temp			Тетр	
(1.00) GOVERNOR'S M TRANSFER-OU' ADMINISTRAT: ************************************	T POSITION AN ION (TRN595/B.	25): ID REDUCE FUND A) TO KAHULUI H	OS FOR HIGH HARBOR (TR	WAYS	(62,110) B	(1.00)		(62 110)	(1.00)		
GOVERNOR'S M TRANSFER-OU' ADMINISTRAT. ************************************	T POSITION AN ION (TRN595/B.	25): ID REDUCE FUND A) TO KAHULUI H	OS FOR HIGH HARBOR (TR	WAYS	(62,110) B	(1.00)		(62 110)	(1.00)		
TRANSFER-OU ADMINISTRAT ****************** HOUSE CONCU DETAIL OF GO	T POSITION AN ION (TRN595/B.	D REDUCE FUND A) TO KAHULUI H	HARBOR (TR	WAYS				(02,110)	(1.00)		(62,110)
DETAIL OF GO	JRS.			ŕ	****	(TRN595/DA) T	JT POSITION A O KAHULUI H	8/25): AND FUNDS FROM HARBOR (TRN33)	I/CF).		
						SENATE DOES	NOT CONCU	R.		SENATE	POSITION
FRINGE BENEF	NEERING TECH	QUEST: INICIAN V, SR-15 ((#6847; -1.00;	-59,508)		DETAIL OF GO (1) PERM ENGI FRINGE BENEI	NEERING TEC	EQUEST: CHNICIAN V SR1	5 (#6847; -1.00	0; -59,508)	
REDESCRIBED	POSITIONS.					REDESCRIBED	POSITION.				
SEE TRN331 SE	Q. 218-001.					SEE TRN331 SI	EQ. NO. 218-00	1.			
3-003		1,941,713			В			1,941,713			
	OR HIGHWAYS	25): ADMINISTRATIO! *******		<i>'</i>			OR HIGHWAY	8/25): S ADMINISTRAT			*****
HOUSE CONCU			*********			SENATE DOES	NOT CONCU	R.		SENATE	POSITION
DETAIL OF GO' BOND REBATE						DETAIL OF GO BOND REBATI		EQUEST: FY26: 1,941,713)			
3-001											
******	******	********	******	******	·****		OR HIGHWAY ************* NOT CONCUI	S ADMINISTRAT			*****

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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218,268,015

Program ID:

TRN595

539.50

4.00

220,612,996

539.50

4.00

HIGHWAYS ADMINISTRATION

Structure #:

030307000000

TRANSPORTATION

]	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)
**	******	*****	******	******	******	*****		(TRN595). *************** DETAIL OF SE (1) PERM OFFI (1) PERM ENG (1) PERM ENG (1) PERM ENG (1) PERM DRA (1) PERM DRA (1) PERM ENG (1) PERM HIGH (1) PERM HIGH (1) PERM OFFI (1) PERM OFFI (1) PERM HIGH (1) PERM OFFI (1) PERM ENG	FIONS AND ************* NATE ADJU CE ASSISTA INEER V EN DSCAPE AR INEER VI EI CE ASSISTA FTING TECI D SURVEYO INEERING T IWAY CON IWAY CON CE ASSISTA INEERING I	**************************************	**************************************	**************************************	
							CHANGES BY MOF						
В	(6.00)		1,436,083	(6.00)		(527,334)		(19.50)		1,054,519	(19.50)		(908,898)
	(6.00)	0.00	1,436,083	(6.00)	0.00	(527,334)	TOTAL CHANGES	(19.50)	0.00	1,054,519	(19.50)	0.00	(908,898)
A			5,000,000			5,000,000	BUD. TOTALS			5,000,000			5,000,000
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
N		1.00	16,012,724		1.00	16,012,724			1.00	16,012,724		1.00	16,012,724

218,649,579 TOTAL BUDGET

526.00

4.00

220,231,432

526.00

4.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN597

HIGHWAYS SAFETY

Structure #: Subject Committee:

030308000000

TRN

TRANSPORTATION

			H	ID						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
								SENATE ADJU	STMENT:				

REDUCE POSITIONS AND FUNDS FOR HIGHWAYS SAFETY (TRN597). ************************************

DETAIL OF SENATE ADJUSTMENT:

- (1) PERM MOTOR CARRIER SAFETY OFFCR IV SR20C (#28808; -1.00B;
- -59,508B)
- (1) PERM MOTOR CARRIER SAFETY OFFCR III SR18C (#42763; -1.00B;
- -54,984B)
- (1) PERM MOTOR CARRIER SAFETY OFFCR III SR18C (#42776; -1.00B;
- -54,984B)

							CHANGES BY MOF							
								(3.00)		(169,476)	(3.00)		(169,476) E	3
-	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 E	3
N	6.00		6,475,305	6.00		6,475,305		6.00		6,475,305	6.00		6,475,305 N	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 #: 0

030400000000

TRANSPORTATION

Subject Con	nmittee:	TRN	TRANSPOR	TATION									
			I	ID						S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	110.00 1.00	2.00	29,192,958 18,809,696 743,067 475,000	110.00 1.00	2.00	29,192,958 18,809,696 743,067 475,000	N R	110.00 1.00	2.00	29,192,958 18,809,696 743,067 475,000	110.00 1.00	2.00	29,192,958 18,809,696 743,067 475,000
_	111.00	2.00	49,220,721	111.00	2.00	49,220,721		111.00	2.00	49,220,721	111.00	2.00	49,220,721
2060-001								(3.00)		(243,816)	(3.00)		(243,816)
2100-001								(1) PERM ENVI -109,704B)	IAN RESOUI IRONMENTA	STMENT: RCES SPECIALIST AL MGMT PROGRA PECIALIST IV SR22	AM MGR EM05	5 (#121491; -1	.00B;
								1.00		165,000	1.00		165,000
									N AND FUNI	OS FOR GENERAL			95/AA).
****	******	**********	******	******	******	*****		DETAIL OF SE	NATE ADJU	STMENT:		SENA	TE POSITIO
2101-001										300,000			300,000
***	******	·*********	**************************************	******	******	****		**************** DETAIL OF SE	OR GENERA ************ NATE ADJU	L ADMINISTRATI	*****	******	,

NEW: H/S TRN995 FY26: 200,000B FY27: 200,000B CONSULTANT

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000 Subject Committee:

TRN

TRANSPORTATION

			I	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
						Ι	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
						Di	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
Р _	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 #: Subject Committee:

070301000000 HED

HIGHER EDUCATION

				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						

EXECUTIVE REOUEST:.

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

HOUSE CONCURS.

HOUSE POSITION

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PROFESSOR (#73352; 1.00; 110,004)

SEE UOH210 SEQ. NO. 30-001.

EXECUTIVE REQUEST:.

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

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PROFESSOR (#73352; 1.00; 110,004)

SEE UOH210 SEQ. NO. 30-001.

4.00 EXECUTIVE REQUEST:

ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA

(UOH100/AA).

100-001

320,000

4.00

HOUSE CONCURS.

HOUSE POSITION

320,000 A

DETAIL OF GOVERNOR'S REQUEST:

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

EACH; 80,000 EACH)

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

EXECUTIVE REQUEST:

ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA

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:

Subject Committee:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #:

070301000000

HED

			I	HD						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						
AD		R UNIVERSIT	TY OF HAWAII, MA	`		*****	EXECUTIVE RI ADD FUNDS FO	OR UNIVERSI	TY OF HAWAII,		/	*****
НО	USE CONCU	RS.			Н	OUSE POSITION	SENATE DOES	NOT CONCU	R.			
WO WO WO	MEN'S SPOF MEN'S SPOF MEN'S SPOF MEN'S SPOF		TEES (300,000) AVEL (2,100,000) 00,000) ING (300,000)				DETAIL OF GO WOMEN'S SPO WOMEN'S SPO WOMEN'S SPO WOMEN'S SPO WOMEN'S SPO	RTS GUARAN RTS TEAM TI RTS MEALS (RTS RECRUIT	TEES (300,000) RAVEL (2,100,00 300,000) TING (300,000)			

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Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 0
Subject Committee:

070301000000

HED

HIGHER EDUCATION

			I	HD					5	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
AD (U0 ***	OH100/AA).	S AND FUNDS	FOR UNIVERSITY		*****	JSE POSITION	(UOH100/AA).	NS AND FUND	os for univers ************************************		,	*****
(1) 1.0 (2) EA (1) (#9 (2) (#9	PERM FINAN 0; 78,336) PERM FINAN CH; 30,276; F PERM STUD 6515F; FY26: PERM STUD	NCIAL AID SPI Y27: 1.00 EAC ENT SERVICE 1.00; 39,168; F ENT SERVICE 7F; FY26: 1.00	ECIALIST PBB (#96	6513F, #96514F BENEFITS A	F; FY26: 1.00 DMIN PBB DMIN PBA	727:	1.00; 78,336) (2) PERM FINA EACH; 30,276; (1) PERM STUI (#96515F; FY26 (2) PERM STUI	NCIAL AID SI NCIAL AID SI FY27: 1.00 EA DENT SERVIC 5: 1.00; 39,168; DENT SERVIC 17F; FY26: 1.00	PECIALIST PBB (PECIALST PBA (CH; 60,552) ES SPECIALIST Y FY27: 1.00; 78,33 ES SPECIALIST Y DEACH; 30,276; F	#96513F, #9651 VA BENEFITS 6) VA BENEFITS	4F; FY26: 1.00 ADMIN PBB ADMIN PBA	FY27:
							\$398,880 NON-	RECURRING.				
							1.00; 78,336) (2) PERM FINA EACH; 30,276; (1) PERM STUI (#96515F; FY26 (2) PERM STUI	NCIAL AID SI NCIAL AID SI FY27: 1.00 EA DENT SERVIC 5: 1.00; 39,168; DENT SERVIC	PECIALIST PBB (PECIALST PBA (;	#96513F, #9651 VA BENEFITS 6) VA BENEFITS	4F; FY26: 1.00 ADMIN PBB ADMIN PBA	FY27:

6-MONTH DELAY IN HIRE.

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Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 0'
Subject Committee:

070301000000

HED

			I	łD						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:	DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUXILLARY & FACILITY SERVICES OFFICER PBB (#96504F; 1.00;						EXECUTIVE RI ADD POSITION (UOH100/AA). ***********************************	IS AND FUND	*******			*****
JOH	JSE CONCUI	RS.			HOI	JSE POSITION	SENATE DOES	NOT CONCU	K.			
(1) P 65,3 (1) P	PERM AUXIL 52) PERM ADMIN	LLARY & FAC	•	05F; 1.00; 80,7);	DETAIL OF GO (1) PERM AUXI 65,352) (1) PERM ADM (1) PERM IT WI	LLARY & FAO	CILITY SERVIC	96505F; 1.00; 80	,	0;
218-003			12,800,000			12,800,000 A						
ADI ****	D FUNDS FO	******	/25): Y OF HAWAII, MA************************************	`	<i>'</i>	*****		OR UNIVERSI	TY OF HAWAII,		,	*****
JOH	JSE CONCUI	RS.					SENATE DOES	NOT CONCU	K.			
		ERNOR'S REG HAWAII, MA	QUEST: NOA ATHLETICS	(12,800,000)			DETAIL OF GO ATHLETICS EX		•			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: Subject Committee:

070301000000

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)	(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).

H/S

FY26: -9.00B FY27: -9.00B

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #:

070301000000

Subject Co	ommittee:	HED	HIGHER E	DUCATION								
				HD						SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		· · · · · · · · · · · · · · · · · · ·	************		· · · · · · · · · · · · · · · · · · ·		**************************************	WATE ADJUSTY OUATE ASSIST. N SERVICES MOUATE ASSIST ARCH ASSOCI. N SERVICES MATHLETIC DILL OUATE ASSISTANT N SERVICES MATHLETIC DILL OUATE ASSISTANT N SERVICES MATHLETIC DILL OUATE	MENT: ANT, RESEAR MANAGER PBI ANT, TEACHI ANT, TEACHI ANT, TEACHI ANT, TEACHI ANT, TEACHI ANT, TEACHI ANT, EACHI ANT, EACHI ANT, TEACHI ANT, EACHI ANT, TEACHI ANT, TEACHI ANT, EACHI ANT, TEACHI ANT, TEACHI ANT, EACHI ANT, EACHI ANT, EACHI ANT, EACHI ANAGER B19 ITECT PBB27 S SPECIALIST DECIALIST A04 ATIONS OFFICE AUX ENT OF CES MANAGEI TORE MANAC OFF 0 (#79866 PUS SERVICE TORE MANAC KSTORE MANAC OFF PBC19 (# 01; -0.05N) (#84145; -0.251 68; -0.30N) 85; -0.50N) 16; -0.50N) S4 (#83459; -0. 0N AGENT 5 (# 11 (#82224; -1.0 0N AGENT 5 (# 21; -1.00N) ON AGENT 5 (# AGENT 5 (# AGENT 4 (#84 C PBB01 (#8032 AGENT 3 (#875) AGENT 3 (#875)	CH GA (#86089 327 (#80192; -1. NG GA (#82266 NG GA (#82271 '94F; -1.00B)	T; -0.50A) 00A) ; -0.50B) ; -0.50B) B) 168; -1.00B; 008B) B; -76,812B) ; -90,000B) ; -1.00B; -53,136 B; -46,260B) 389; -1.00B; #80781; -1.00B; -1.00B; -46,45 g; -1.00B; -46,45 g; -1.00B; -45,88 g; -1.00B; -45,88 g; -1.00B; -45,88 g; -1.00B; -45,88	********* 5B) 984B) 52B)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: UO

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 0
Subject Committee:

070301000000 ee: HED

				HD							SD		
		FY26			FY27				FY26			FY27	
EQ#	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 ASS' (1) PERM PRO (1) PERM PRO (1) PERM PRO	EARCHER R CIALIST S5M I EXTENSIO I EXTENSIO I SPECIALIS I PROF A3 (7 FESSOR 5 (# CIALIST 5 (# OC EXTENS FESSOR I5 (7 FESSOR 5 (# I RESEARCI	84006; -1.00N) ION AGENT 4 (#82 #85151; -1.00N) 85505; -1.00N) HER 3 (#85547; -1.0	0N) f) 96; -1.00N) 75; -1.00N) N)		
								(1) PERM PRO	FESSOR I5 (7	#84910; -1.00N) ICES SPECIALIST	B18 (#81486; -1	.00W; -67,764	4 W)
A	14.00		16,875,562	14.00		17,075,002	CHANGES BY MOF	(1) PERM PRO (1) PERM STU 5.00 (18.00) (27.35)	FESSOR I5 (7	#84910; -1.00N) ICES SPECIALIST 199,440 (917,400)	5.00 (18.00) (27.35)	.00W; -67,764 (0.50)	398,880 (917,400)
A	14.00		16,875,562	14.00		17,075,002	CHANGES BY MOF	(1) PERM PRO (1) PERM STU 5.00 (18.00)	FESSOR I5 (7 DENT SERV	#84910; -1.00N) ICES SPECIALIST	5.00 (18.00)		398,880
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 42.25			0.00 42.25			(1) PERM PRO (1) PERM STU 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 2,961.64 377.25		16,875,562 306,167,967 361,506,629	14.00 2,961.64 377.25		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)	#84910; -1.00N) ICES SPECIALIST 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)	398,880 (917,400) (67,764) (586,284) 289,691,285 360,589,229
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	(1) PERM PRO (1) PERM STU 5.00 (18.00) (27.35) (1.00) (41.35) 2,952.64	(0.50) (0.50) (1.75)	#84910; -1.00N) ICES SPECIALIST 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)	#84910; -1.00N) ICES SPECIALIST 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 #: 0

070301010000

HIGHER EDUCATION

Subject Cor	nmittee:	HED	HIGHER ED	UCATION									
			I	I D						5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	209.03	3.50	27,524,862 28,163,949 8,009,939	209.03	3.50	27,524,862 28,163,949 8,009,939	В	209.03	3.50	27,524,862 28,163,949 8,009,939	209.03	3.50	27,524,862 A 28,163,949 E 8,009,939 V
	209.03	3.50	63,698,750	209.03	3.50	63,698,750		209.03	3.50	63,698,750	209.03	3.50	63,698,750
100-001			1,108,019			1,533,463	A						
ME *** HO BR MS	EDICINE (UOF *************** USE DOES NO EAKOUT AS I	H110/PP). *************** OT CONCUR. FOLLOWS:	Y OF HAWAII, JO	******	******			MEDICINE (UC ***************** SENATE DOES DETAIL OF GO	0H110/PP). ****************** NOT CONC		******	******	*****
\$1,	533,463 NON-	RECURRING.											
MS	TAIL OF GOV A FUNDED D 33,463)		QUEST: E COVERAGE SHO	DRTFALL (FYZ	26: 1,108,019; 1	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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UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: Subject Committee:

Program ID:

070301010000

HED

			I	HD						5	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 B
W			8,009,939			8,009,939				8,009,939			8,009,939 W
-	209.03	3.50	64,806,769	209.03	3.50	65,232,213	TOTAL BUDGET	208.03	2.50	63,698,750	208.03	2.50	63,698,750

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Program ID:

UOH115

UNIVERSITY OF HAWAII, CANCER CENTER

Structure #:

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	

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Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #:

070302000000

Subject Com	mittee:	HED	HIGHER ED	UCATION									
			H	ID						;	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						
TRA (UO	H210/MM) T0	POSITION A O UNIVERSI	ND FUNDS FROM ΓΥ OF HAWAII, ΜΑ	NOA (UOH10	00/AA).			(UOH210/MM)	T POSITION TO UNIVER	N AND FUNDS FRO	MANOA (UOH	[100/AA).	,

HOUSE CONCURS.

HOUSE POSITION

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PROFESSOR (#73352; -1.00; -110,004)

SEE UOH100 SEQ. NO. 30-001.

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PROFESSOR (#73352; -1.00; -110,004)

SEE UOH100 SEQ. NO. 30-001.

218-001 1 1 A 200,000 200,000 A

GOVERNOR'S MESSAGE (2/18/25):

ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BD).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

RAT LUNG WORM RESEARCH (1)

DETAIL OF GOVERNOR'S REQUEST: RAT LUNG WORM RESEARCH (200,000) ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BD).

SENATE DOES NOT CONCUR.

GOVERNOR'S MESSAGE (2/18/25):

BREAKOUT AS FOLLOWS:

PRINCIPAL INVESTIGATOR (175,500)

NON-REGULAR CASUAL HIRES (24,500)

\$200,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

PRINCIPAL INVESTIGATOR (175,500)

NON-REGULAR CASUAL HIRES (24,500)

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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	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
218-002			300,000			300,000 A	ı					
AD ***	D FUNDS FO	******	8/25): TY OF HAWAII, HI	`	,	*****	ADD FUNDS ********		TY OF HAWAII		/	*****
		VERNOR'S RE F HAWAII, HII	EQUEST: LO ATHLETICS (3	00,000)				OVERNOR'S RE EXPENSES (300,	•			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 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).

FY26: -1.00A PERM, -39.00B PERM; -2,798,884B

FY27: -1.00A PERM, -39.00B PERM; -2,798,884B

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: Subject Committee:

070302000000

				HD						SD		
		FY26			FY27			FY26		~	FY27	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			*****				*******	1	*****		*****	
							DETAIL OF SE	NATE ADILIST	MENT.			
							(1) PERM OFFIC			75: -1 00A)		
							(1) PERM REGIS		,			
							(1) PERM ASST		`	, -1.00D)		
							(1) PERM ASST	`	. ,			
							(1) PERM ASST	*				
							(1) PERM ASST	*				
							(1) PERM ASST	*		000B)		
							(1) PERM CLER	,		,		
							(1) PERM ASST	PROF I3 (#733	340; -1.00B; -60,0	000B)		
							(1) PERM ASST	PROF I3 (#733	344; -1.00B; -60,0	000B)		
							(1) PERM ASSO	C PROF I4 (#73	3337; -1.00B; -11	6,640B)		
							(1) PERM ASST	PROF I3 (#733	341; -1.00B; -58,8	36B)		
							(1) PERM ASST	PROF I3 (#733	342; -1.00B; -58,5	00B)		
							(1) PERM ASST	*				
							(1) PERM ASST	,				
							(1) PERM ASSO	`				
							(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 INSTI	RUCTOR A I2 ((#73351; -1.00B;	-108,960B)		
							(1) PERM ASSO	C SPECIALIST	ΓS4H11 (#73385	; -1.00B; -85,17	76B)	
							(1) PERM ASST	PROF I3 (#733	28; -1.00B; -116,	,988B)		
							(1) PERM ASSO	C SPECIALIST	Γ S4 (#73398; -1.	00B; -124,392B	3)	
							(1) PERM ASST	,				
							(1) PERM JR SP	,				
							(1) PERM ASSO				*	D)
							` '			*	8; -1.00B; -43,584	В)
							(1) PERM JR SP					
							\ /			,	; -1.00B; -62,117E	3)
							(1) PERM ADM				-1.00B)	
							(1) PERM CASH	11EK I SK10 (#5	01303; -1.00W; -4	11,364W)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 348 of 357

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)		200,000	(1.00)		200,000 A
								(39.00)		(2,798,884)	(39.00)		(2,798,884) B
								(1.00)		(41,364)	(1.00)		(41,364) W
_	(1.00)	0.00	189,997	(1.00)	0.00	189,997	TOTAL CHANGES	(41.00)	0.00	(2,640,248)	(41.00)	0.00	(2,640,248)
Α -	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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #:

070304000000

HED

HIGHER EDUCATION

			I	ID						\$	SD		
		FY26			FY27				FY26			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

EXECUTIVE REQUEST:

ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU

(UOH700/SE).

HOUSE CONCURS.

HOUSE POSITION

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM FINANCIAL AID SPECIALIST PBB (#96802F; 1.00; FY26: 37,650; FY27: 75,300)

6-MONTH DELAY IN HIRE.

EXECUTIVE REQUEST:

ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SE).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM FINANCIAL AID SPECIALIST PBB (#96802F; 1.00; FY26: 37,650; FY27: 75,300)

6-MONTH DELAY IN HIRE.

\$75,300 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM FINANCIAL AID SPECIALIST PBB (#96802F; 1.00; FY26: 37,650; FY27: 75,300)

6-MONTH DELAY IN HIRE.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 0'
Subject Committee:

070304000000

HED

				HD					9	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
	*****	******	·************	******	*****	·*****	SENATE ADJUS ADD POSITION (UOH700/SD). *************** DETAIL OF SEN (1) PERM EDUC (1) PERM EDUC (1) PERM MEDI PERSONAL SEN 3,706)	S AND FUNE *********** NATE ADJUS' CATIONAL SE CATION SPECIALISE RVICES FOR SE RVICE	DS TO UNIVERSITE ************************ TMENT: PECIALIST (FY26: 1.4 ST (FY26: 1.00; 72, (1) PERM EDUCA (2) PERM EDUCA	TY OF HAWAI ::::::::::::::::::::::::::::::::::::	* SENAT FY27: 1.00; 85,6 27: 1.00; 74,568 0; 74,568) LIST (#77377; I	E POSITION (330)) FY27:
							22,200; FY27: 2, PERSONAL SEF FY27: 3,633)	754) RVICES FOR (RT TIME STU (120,000) ERVATION (1 SS (50,000) 00,000) L DEVELOPM	. ,	TIONAL SPEC	CIALIST (#7764	4;

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	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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SENATE POSITION

Program ID:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #:

070305000000

				HD						1	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 75,630,837	1,817.50	46.00	189,360,131 A 75,630,837 B		1,817.50	46.00	189,360,131 75,630,837	1,817.50	46.00	189,360,131 A 75,630,837 B
	0.50		4,428,296	0.50		4,428,296 N		0.50		4,428,296	0.50		4,428,296 N
	34.00		31,824,086	34.00		31,824,086 W	_	34.00		31,824,086	34.00		31,824,086 W
	1,852.00	46.00	301,243,350	1,852.00	46.00	301,243,350		1,852.00	46.00	301,243,350	1,852.00	46.00	301,243,350
2060-001							_	(5.00)	(1.00)	(491,839)	(5.00)	(1.00)	(491,839) A
***	******	******	******	*******	******	*****	*** D (1) (1) (1) (1) (1)	DETAIL OF SE 1) PERM INST 1) PERM INST 1) PERM INST 1) PERM STUI	**************** NATE ADJU RUCTOR, CORUCTOR,	STMENT: C C3 (#74800; -1.00 C C3 A (#74796; -1. C C3 (#74770; -1.00 CES SPECIALIST	A; -90,168A) 00A; -90,180A) A; -105,768A) PBA01 (#78319		
										C C3 (#83546; -1.00 IFO TECH MC3 (#8		-71,431A)	
2100-001	******	****	******	******	*****	*****	A C	COLLEGES (U	N AND FUNI OH800).	125,000 DS FOR UNIVERSI			
							(1	DETAIL OF GO (1) PERM APT EQUIPMENT (2	STAFF (1.00			SENATE	POSITION
2101-001										1,000,000			1,000,000 A
***	******	******	******	******	******	*****	A (U	UOH800).	OR UNIVER	SITY OF HAWAII,			*****

DETAIL OF SENATE ADJUSTMENT:

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 #: 0
Subject Committee:

070305000000 ee: 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

			Н	ID					5	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	416.00	1.00	65,488,107	416.00	1.00	65,488,107 A	416.00	1.00	65,488,107	416.00	1.00	65,488,107
	24.00		25,034,217	24.00		25,034,217 B	24.00		25,034,217	24.00		25,034,217 I
	4.00	4.00	1,094,875	4.00	4.00	1,094,875 N	4.00	4.00	1,094,875	4.00	4.00	1,094,875
	15.00		18,501,237	15.00		18,501,237 W	15.00		18,501,237	15.00		18,501,237 V
_	459.00	5.00	110,118,436	459.00	5.00	110,118,436	459.00	5.00	110,118,436	459.00	5.00	110,118,436
100-001			6,000,000			6 000 000 N						
			6,000,000			6,000,000 N	ı					
HOI	USE CONCUR	S. ERNOR'S RE	QUEST: OS) (6,000,000)	******	******	*****	SENATE DOE:	S NOT CONC		************	******	******
218-001			1			1 A	ı					
ADI SUF	PPORT (UOH9	AND FUNDS 00).	8/25): 5 FOR UNIVERSITY **************				SUPPORT (UC	NS AND FUN H900).	IDS FOR UNIVERS			
	EAKOUT AS F PERM PEACE		SUPPORT STAFF (1)			DETAIL OF G (2) PERM PEA		REQUEST: M SUPPORT STAFI	F (1.00 EACH; 7	75,000 EACH)
	ΓAIL OF GOV. PERM PEACE		QUEST: SUPPORT STAFF (1	.00 EACH: 75.	.000 EACH)							

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #:

070306000000

Subject Com	nmittee:	HED	HIGHER ED	UCATION								
			H	HD					S	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						
ADI **** DET I HC	**************************************	OR UNIVERSIT			*****	· · ·	*******	******	·************	******	******	*****
060-001							(10.00) (1.00) SENATE ADJU REDUCE POSI		(155,628) (41,292) FUNDS FOR UNIV	(10.00) (1.00) ERSITY OF HA	WAII.	(155,628) (41,292)
***	*****	******	******	******	******	****	SYSTEMWIDE	SUPPORT (U	OH900).		ŕ	*****
						10.00B PERM; -155,628B 10.00B PERM; -155,628B	(1) PERM FISC (1) PERM FISC	INEER 0 (#939 INEER 0 (#939 INEER 0 (#939 INEER 0 (#939 INEER 0 (#939 INEER 0 (#939 AL SPECIALI AL SPECIALI AL SPECIALI	926F; -1.00B) 927F; -1.00B) 928F; -1.00B) 929F; -1.00B) 930F; -1.00B) 931F; -1.00B)	; -1.00B; -62,604 2 (#81268; -1.00	B; -93,024B)	2N)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: U

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 0'
Subject Committee:

070306000000

HED HIGHER EDUCATION

]	HD						l	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
070-001								13.00					
								(13.00)					
								SENATE ADJU	STMENT:				
								CHANGE MEA	NS OF FINA	NCING FOR POSIT	ΓΙΟΝS FOR UN	IVERSITY O	3
										UPPORT (UOH900)			
****	*****	*****	******	******	******	*****		******	******	******	*****	SENATE	POSITION
								DETAIL OF SE	NATE ADJU	JSTMENT:			
								` /	IIN & FISCA	L SUPPORT SPECI	ALIST, BAND	A (#78836; FY	726:
								-1.00W/1.00A)	m warn i ru	WE SEEKSED DANK	D D (#000550 EX		004)
								` /		VE OFFICER, BANI RANTS SPECIALIS			.00A)
								-1.00W/1.00A)	IKACI & U	KANTS SECIALIS	51, BAND B (#7	0039, F 1 20.	
								,	AL SPECIAI	LIST, BAND B (#78	634; FY26: -1.00	W/1.00A)	
								(1) PERM FISC	AL SPECIAI	LIST, BAND B (#78	369; FY26: -1.00	W/1.00A)	
								(1) PERM CON	TRACTS & 0	GRANTS SPECIAL	IST, BAND B (#	80976; FY26:	
								-1.00W/1.00A)					
								()		SENIOR, BAND C (FRANSFER SPECIA	·		
								-1.00W/1.00A)	INOLOGI	IKANSFER SPECIA	LIST, DAND D	(#80399; Г 1 2	.0:
								/	IINISTRATI	VE OFFICER, BAN	D B (#77309; FY	26: -1.00W/1	.00A)
								` /		VE OFFICER, BAN			· · · · · · · · · · · · · · · · · · ·
								(1) PERM HUM	IAN RESOU	RCES SPEC, SENIC	OR, BAND B (#8	1798; FY26:	
								-1.00W/1.00A)					
								(1) PERM CON -1.00W/1.00A)	TRACTS & 0	GRANTS SPECIAL	IST, BAND B (#	77464; FY26:	
								/	AI SPECIAI	LIST, BAND B (#78	800: FY26: -1 00	W/1 00 A)	
							ı	(1) TERMITION	rie or centi	2131, 211112 2 (11701	000,1120. 1.00		
A			179,379			179,379	CHANGES BY MOF	13.00					
			,			,		(10.00)		(155,628)	(10.00)		(155,628)
N			6,000,000			6,000,000		(1.00)		(41,292)	(1.00)		(41,292)
								(13.00)					
_				0.00	0.00	6,179,379	TOTAL CHANGES	(11.00)	0.00	(196,920)	(11.00)	0.00	
	0.00	0.00	6,179,379	0.00							(11.00)	0.00	(196,920)
A -		1.00		416.00	1.00	65,667.486	BUD. TOTALS	429.00	1.00	65,488.107	416.00	1.00	
A B	0.00 416.00 24.00		6,179,379 65,667,486 25,034,217			65,667,486 25,034,217	BUD. TOTALS		1.00	65,488,107 24,878,589			(196,920) 65,488,107 24,878,589
	416.00		65,667,486	416.00			BUD. TOTALS	429.00	1.00		416.00		65,488,107
В	416.00 24.00	1.00	65,667,486 25,034,217	416.00 24.00	1.00	25,034,217	BUD. TOTALS	429.00 14.00		24,878,589	416.00 14.00	1.00	65,488,107 24,878,589

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 A
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 B
N	81.56	4.00	13,642,735	81.56	4.00	13,642,735		81.56	4.00	13,642,735	81.56	4.00	13,642,735 N
W	79.00		133,485,183	79.00		133,485,183		79.00		133,485,183	79.00		133,485,183 V
-	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) I
N			6,000,000			6,000,000		(28.35)		(41,292)	(28.35)		(41,292)
								(15.00)		(109,128)	(2.00)		(109,128) V
	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 A
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 I
N	81.56	4.00	19,642,735	81.56	4.00	19,642,735		53.21	4.00	13,601,443	53.21	4.00	13,601,443 N
W	79.00		133,485,183	79.00		133,485,183		64.00		133,376,055	77.00		133,376,055 V
	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)						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	R
S	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	S
T	10.00	2.00	382,959,259	10.00	2.00	382,959,259		10.00	2.00	382,959,259	10.00	2.00	382,959,259	T
U	410.10	33.10	109,014,813	410.10	33.10	109,014,813		410.10	33.10	109,014,813	410.10	33.10	109,014,813	U
W	288.60	120.00	527,412,400	288.60	120.00	527,412,400		288.60	120.00	527,412,400	288.60	120.00	527,412,400	W
X	116.00	0.00	21,216,288	116.00	0.00	21,216,288		116.00	0.00	21,216,288	116.00	0.00	21,216,288	X
V	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	V
P	249.11	176.19	372,295,423	249.11	176.19	372,295,423		249.11	176.19	372,295,423	249.11	176.19	372,295,423	P
	38,018.65	2,019.25	14,479,571,815	38,018.65	2,019.25	14,479,571,815 G	RAND TOT. APPROP.	38,018.65	2,019.25	14,479,571,815	38,018.65	2,019.25	14,479,571,815	
_						TO	OT. 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	
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)	
R	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00		R
S	0.00	0.00	0	0.00	0.00	0		0.00	0.00	250,000	0.00	0.00	150,000	S
T	0.00	0.00	0	0.00	0.00	0		0.00	1.00	(164,450)	0.00	1.00	(164,450)) T
U	0.00	0.00	2	0.00	0.00	2		(64.00)	0.00	(10,687,562)	(64.00)	0.00	(10,687,562)	
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	0	0.00	0.00	0		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	GRAND TOT. CHANGES	(252.25)	19.55	737,715,033	(248.25)	19.55	579,823,521	_
A	28,524.17	1,375.88	6,862,798,650	28,534.17	1,374.88	6,636,957,846 B	BUD. TOTALS BY MOF	28,470.10	1,373.83	6,630,981,482	28,456.10	1,373.83	6,539,622,240	A
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	
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	
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	
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	
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	
_	38,117.71	2,060.00	15,771,906,971	38,127.71	2,059.00	15,540,159,789	_	37,766.40	2,038.80	15,217,286,848	37,770.40	2,038.80	15,059,395,336	-