12:26 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 1 of 4

Program ID:

OHA160

ADMINISTRATION

Structure #:	011600	000000											
Subject Com	nmittee:	JHA	JUDICIARY & I	HAWAIIAN A	FFAIRS								
			HD				SD						
		FY26			FY27			FY26			FY27		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	5.03			5.03		A	5.03			5.03		A	
	31.97			31.97		T	31.97			31.97		T	
	37.00	0.00	0	37.00	0.00	0	37.00	0.00	0	37.00	0.00	0	
100-001	13.00		1,258,454	13.00		1,296,208 A						A	
ADD ****		AND FUNDS	FOR ADMINISTRA	`	,	*****	OHA BUDGET REQUEST: ADD POSITIONS AND FUNDS FOR ADMINISTRATION (OHA160/AB). ************************************						
(1) Pi 1.00; (1) Pi	FY26: 128,59 ERM DIREC	R DIRECTOR 92; FY27: 132,	SING, INFRASTRU		`	DETAIL OF OHA REQUEST: (1) PERM SENIOR DIRECTOR OF STRATEGY AND IMPLEMENTATION (#27001; 1.00; FY26: 128,592; FY27: 132,450) (1) PERM DIRECTOR OF HOUSING, INFRASTRUCTURE & SUSTAINABILITY (#32003; 1.00; FY26: 115,224; FY27: 118,680)							

- (1) PERM DIRECTOR OF OIWI WELL-BEING AND AINA MOMONA (#32001; 1.00; FY26: 105,432; FY27: 108,595)
- (1) PERM DIRECTOR OF ECONOMIC & BUSINESS RESILIENCE (#32002; 1.00;
- FY26: 129,456; FY27: 133,340)
- (1) PERM DIRECTOR OF EDUCATION & CULTURE-BASED LEARNING (#64201;
- 1.00; FY26: 129,456; FY27: 133,340)
- (1) PERM STRATEGY CONSULTANT (#38003; 1.00; FY26: 73,430; FY27: 75,642)(1)
- PERM STRATEGY CONSULTANT (#65005; 1.00; FY26: 87,480; FY27: 90,103)(1)
- PERM STRATEGY CONSULTANT (#65008; 1.00; FY26: 87,480; FY27: 90,103)(1)
- PERM STRATEGY CONSULTANT (#65002; 1.00; FY26: 87,480; FY27: 90,103)(1)
- PERM STRATEGY CONSULTANT (#36002; 1.00; FY26: 77,856; FY27: 80,191)(1)
- PERM STRATEGY CONSULTANT (#52102; 1.00; FY26: 77,856; FY27: 80,191)(1)
- PERM STRATEGY CONSULTANT (#32102; 1.00; F120: 77,830; F127: 80,191)(1)
 PERM STRATEGY CONSULTANT (#38010; 1.00; FY26: 87,480; FY27: 90,103)(1)
- PERM STRATEGY CONSULTANT (#32007; 1.00; FY26: 71,232; FY27: 73,368)

- (1) PERM DIRECTOR OF OIWI WELL-BEING AND AINA MOMONA (#32001;
- 1.00; FY26: 105,432; FY27: 108,595)
- (1) PERM DIRECTOR OF ECONOMIC & BUSINESS RESILIENCE (#32002; 1.00; FY26: 129,456; FY27: 133,340)
- (1) PERM DIRECTOR OF EDUCATION & CULTURE-BASED LEARNING (#64201; 1.00; FY26; 129.456; FY27; 133.340)
- (1) PERM STRATEGY CONSULTANT (#38003; 1.00; FY26: 73,430; FY27: 75,642)
- (1) PERM STRATEGY CONSULTANT (#65005; 1.00; FY26: 87,480; FY27: 90,103)
- (1) PERM STRATEGY CONSULTANT (#65008; 1.00; FY26: 87,480; FY27: 90,103)
- (1) PERM STRATEGY CONSULTANT (#65002; 1.00; FY26: 87,480; FY27: 90,103)
- (1) PERM STRATEGY CONSULTANT (#36002; 1.00; FY26: 77,856; FY27: 80,191)
- (1) PERM STRATEGY CONSULTANT (#52102; 1.00; FY26: 77,856; FY27: 80,191)
- (1) PERM STRATEGY CONSULTANT (#32102; 1.00; F120: 77,830; F127: 80,191) (1) PERM STRATEGY CONSULTANT (#38010; 1.00; FY26: 87,480; FY27: 90,103)
- (1) PERM STRATEGY CONSULTANT (#32007; 1.00; FY26: 71,232; FY27: 73,368)

A	13.00	1,258,454	13.00	1,296,208	CHANGES BY MOF			A
	13.00	1,258,454	13.00	1,296,208	TOTAL CHANGES			
A	18.03	1,258,454	18.03	1,296,208	BUD. TOTALS	5.03	5.03	A
T	31.97		31.97			31.97	31.97	T
	50.00	1,258,454	50.00	1,296,208	TOTAL BUDGET	37.00	37.00	

12:26 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 2 of 4

T

Program ID:

OHA175

BENEFICIARY ADVOCACY

100,000

Structure #:

011750000000

JHA Subject Committee:

JUDICIARY & HAWAIIAN AFFAIRS

			HD					SD							
		FY26			FY27				FY27						
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	1.47		3,000,000	1.47		3,000,000	A	1.47		3,000,000	1.47		3,000,000		
	18.53		3,000,000	18.53		3,000,000	T	18.53		3,000,000	18.53		3,000,000		
•	20.00	0.00	6,000,000	20.00	0.00	6,000,000	_	20.00	0.00	6,000,000	20.00	0.00	6,000,000		
100-001			100,000			125,000	A								
			100,000			125,000	T								
AD1		R BENEFICIAF	RY ADVOCACY (C	,	******	****			OR BENEFIC	IARY ADVOCACY ***********************************			*****		
AFI		UALITY HOU	USING AND RELAT 00A/125,000T)	TED INFRAST	RUCTURE (FY	Y26:			, QUALITY H	: OUSING AND REI 5,000A/125,000T)	LATED INFRA	STRUCTURE	(FY26:		
101-001			100,000 100,000			100,000									
AD		R BENEFICIAF	RY ADVOCACY (C		*****	****		OHA BUDGET REQUEST: ADD FUNDS FOR BENEFICIARY ADVOCACY (OHA175/AB).							
НО	USE CONCUR	S.						SENATE DOES NOT CONCUR.							
	TAIL OF OHA CIAL/REFERR		S, CASE MANAGE	MENT (100,00	0A/100,000T)			DETAIL OF OH SOCIAL/REFER	•	: CES, CASE MANA	GEMENT (100,	,000A/100,000	T)		
102-001			100,000			125,000	A								
			100,000			125,000	T								
AD		R BENEFICIAF	RY ADVOCACY (C	,					OR BENEFIC	IARY ADVOCACY					
**************************************								**************************************							
DETAIL OF OHA REQUEST: EDUCATIONAL IMPROVEMENT PROGRAMS (FY26: 100,000A/100,000T; FY27: 125,000A/125,000T)								DETAIL OF OHA REQUEST: EDUCATIONAL IMPROVEMENT PROGRAMS (FY26: 100,000A/100,000T; FY27: 125,000A/125,000T)							
103-001			100,000			100,000	A								

100,000 T

12:26 pm

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: Structure #: OHA175 011750000000 BENEFICIARY ADVOCACY

Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HD				SD								
		FY26			FY27				FY26			FY27			
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
ADD		QUEST: BENEFICIARY AI	,	,	*****	****		OHA BUDGET REQUEST: ADD FUNDS FOR BENEFICIARY ADVOCACY (OHA175/AB).							
HOU	JSE CONCURS	S.						SENATE DOES NOT CONCUR.							
	AIL OF OHA	REQUEST: S (100,000A/100,000	OT)					DETAIL OF OHA REQUEST: LEGAL SERVICES (100,000A/100,000T)							
104-001			100,000			125,000	A								
			100,000			125,000	T								
OHA BUDGET REQUEST: ADD FUNDS FOR BENEFICIARY ADVOCACY (OHA175/AB).							OHA BUDGET REQUEST: ADD FUNDS FOR BENEFICIARY ADVOCACY (OHA175/AB).								
HOU	JSE CONCURS	S.						SENATE DOES	NOT CONCUR.						
DETAIL OF OHA REQUEST: AINA - CLIMATE CHANGE ADAPTATION AND MITIGATION STRATEGIES (FY26: 100,000A/100,000T; FY27: 125,000A/125,000T)								DETAIL OF OHA REQUEST: AINA - CLIMATE CHANGE ADAPTATION AND MITIGATION STRATEGIES (FY26: 100,000A/100,000T; FY27: 125,000A/125,000T)							
105-001			100,000 100,000			125,000 125,000									
ADD	******	BENEFICIARY AI	,	,	******	****		OHA BUDGET REQUEST: ADD FUNDS FOR BENEFICIARY ADVOCACY (OHA175/AB). ************************************							
DET REG	JSE CONCURS FAIL OF OHA I FIONAL ECON 000A/125,000T	REQUEST: OMIC DEVELOPN	MENT (FY26: 1	100,000A/100,0	000T; FY27:			DETAIL OF OH	IA REQUEST: ONOMIC DEVE	LOPMENT (FY	26: 100,000A/10	00,000T; FY27:			
A T			600,000 600,000			700,000 700,000	CHANGES BY MOF								
_			1,200,000			1,400,000	TOTAL CHANGES								
Α -	1.47		3,600,000	1.47		3,700,000	BUD. TOTALS	1.47		3,000,000	1.47		3,000,000		
T	18.53		3,600,000	18.53		3,700,000		18.53		3,000,000	18.53		3,000,000		
_	20.00		7,200,000	20.00		7 400 000	TOTAL BUDGET	20.00		6,000,000	20.00		6,000,000		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page	4	of 4
1 420	-	UI -

		1	HD					SD		
		FY26		FY27			FY26		FY27	
	Perm	Temp Amt	Perm	Temp Amt		Perm	Temp Amt	Perm	Temp	Amt
A	6.50	3,000,000	6.50	3,000,000	TOTAL APPROP. BY MOF	6.50	3,000,00	0 6.50		3,000,000
Т	50.50	3,000,000	50.50	3,000,000		50.50	3,000,00	0 50.50		3,000,000
_	57.00	6,000,000	57.00		RAND TOT. APPROP.	57.00	6,000,00	0 57.00		6,000,000
	12.00	1.050.454	12.00		T. CHANGES BY MOF					
A T	13.00	1,858,454 600,000	13.00	1,996,208 700,000						
	13.00	2,458,454	13.00	2,696,208 G	RAND TOT. CHANGES					
A	19.50	4,858,454	19.50	4,996,208 BU	UD. TOTALS BY MOF	6.50	3,000,00	0 6.50		3,000,000
Т	50.50	3,600,000	50.50	3,700,000		50.50	3,000,00	0 50.50		3,000,000
_	70.00	8,458,454	70.00	8,696,208 G	– RAND TOT. BUDGET	57.00	6,000,00	0 57.00		6,000,000