

General Fund Budget Request

Personnel Services

Dept.	2027	2026	Difference	2027	2026
DAGS	\$ 175,332,098.00	\$ 181,170,505.00	\$ (5,838,407.00)	\$ 72,178,585.00	\$ 71,802,717.00
DOA	\$ 40,168,627.00	\$ 41,741,233.00	\$ (1,572,606.00)	\$ 31,806,700.00	\$ 31,768,306.00
ATG	\$ 62,348,304.00	\$ 62,350,505.00	\$ (2,201.00)	\$ 82,867,640.00	\$ 82,432,648.00
B&F	\$ 3,950,701,838.00	\$ 3,859,127,880.00	\$ 91,573,958.00	\$ 54,468,398.00	\$ 54,324,679.00
DBEDT	\$ 98,271,397.00	\$ 99,000,381.00	\$ (728,984.00)	\$ 47,754,200.00	\$ 47,776,849.00
DCCA	\$ -	\$ -	\$ -	\$ 68,429,482.00	\$ 68,371,249.00
DOC	\$ 304,445,802.00	\$ 305,172,596.00	\$ (726,794.00)	\$ 195,283,037.00	\$ 195,283,037.00
DOD	\$ 40,662,055.00	\$ 39,760,507.00	\$ 901,548.00	\$ 37,140,914.00	\$ 36,577,109.00
DOE	\$ 2,343,470,144.00	\$ 2,317,494,427.00	\$ 25,975,717.00	\$ 2,010,717,960.00	\$ 1,979,814,502.00
Charter Sch	\$ 176,872,135.00	\$ 175,305,595.00	\$ 1,566,540.00		
Public Lib	\$ 47,632,130.00	\$ 47,850,582.00	\$ (218,452.00)		
GOV	\$ 5,276,872.00	\$ 5,276,872.00	\$ -	\$ 4,751,134.00	\$ 4,751,134.00
DHHL	\$ 26,832,072.00	\$ 26,832,072.00	\$ -	\$ 13,682,614.00	\$ 13,633,414.00
DOH	\$ 679,432,692.00	\$ 687,238,619.00	\$ (7,805,927.00)	\$ 888,558,135.00	\$ 906,062,505.00
HHSC	\$ 173,395,803.00	\$ 173,520,803.00	\$ (125,000.00)		
DHRD	\$ 33,107,857.00	\$ 32,588,875.00	\$ 518,982.00	\$ 11,697,662.00	\$ 11,350,014.00
DHS	\$ 1,484,186,124.00	\$ 1,490,998,396.00	\$ (6,812,272.00)	\$ 206,928,198.00	\$ 207,897,058.00
DLIR	\$ 30,914,386.00	\$ 30,791,223.00	\$ 123,163.00	\$ 45,315,541.00	\$ 45,189,349.00
DLNR	\$ 116,689,135.00	\$ 123,668,617.00	\$ (6,979,482.00)	\$ 99,566,538.00	\$ 99,729,465.00
DOLE	\$ 44,539,675.00	\$ 46,628,175.00	\$ (2,088,500.00)	\$ 66,062,448.00	\$ 65,073,923.00
LG	\$ 2,251,665.00	\$ 2,251,665.00	\$ -	\$ 2,106,894.00	\$ 2,106,894.00
DOTAX	\$ 41,105,287.00	\$ 39,622,691.00	\$ 1,482,596.00	\$ 29,640,305.00	\$ 29,054,719.00
DOTAX	\$ -	\$ 20,000,000.00	\$ (20,000,000.00)		
DOT				\$ 326,705,284.00	\$ 326,314,726.00
UH	\$ 664,087,886.00	\$ 663,167,679.00	\$ 920,207.00	\$ 864,084,062.00	\$ 863,434,808.00
	<u>\$ 10,541,723,984.00</u>	<u>\$ 10,471,559,898.00</u>	<u>\$ 70,164,086.00</u>	<u>\$ 5,159,745,731.00</u>	<u>\$ 5,142,749,105.00</u>