

**FB 25-27 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF EDUCATION**

	MOF	FY 26			FY 27		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>	A	19,726.25	2,007.50	2,223,191,774	19,726.25	2,007.50	2,247,501,083
	B	23.00	-	56,847,205	23.00	-	56,847,205
	N	720.50	136.50	262,837,143	720.50	136.50	262,837,143
	P	-	3.00	13,183,793	-	3.00	13,183,793
	R	-	-	150,000	-	-	150,000
	S	-	-	-	-	-	-
	T	-	-	13,390,000	-	-	13,390,000
	U	-	-	7,495,605	-	-	7,495,605
	W	27.00	2.00	38,351,087	27.00	2.00	38,350,702
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>20,496.75</b>	<b>2,149.00</b>	<b>2,615,446,607</b>	<b>20,496.75</b>	<b>2,149.00</b>	<b>2,639,755,531</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27			
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:													FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		EDN100AA	1	Transfer funds from Teacher Repricing & Other Collective Bargaining needs (EDN100/BX) to the Weighted Student Formula (WSF) Program (EDN100/AA) to pay for teacher salary increases. WSF-INSTRUCTION 42101 9007	A	-	-	52,737,944	-	-	52,737,944	-	-	52,737,944	-	-	52,737,944	
TO		EDN100BX	1	Transfer funds from Teacher Repricing & Other Collective Bargaining needs (EDN100/BX) to the Weighted Student Formula (WSF) Program (EDN100/AA) to pay for teacher salary increases. TEACHER REPRICING AND OTHER CB B1041 8987	A	-	-	(52,737,944)	-	-	(52,737,944)	-	-	(52,737,944)	-	-	(52,737,944)	
TO		EDN100AA	2	Transfer funds for conversion of Vice-Principals from 10-mo to 12-mo and repricing of Educational Assistants (EDN100/BX) to the Weighted Student Formula (WSF) Program (EDN100/AA). WSF-INSTRUCTION 42101 9009	A	-	-	14,925,959	-	-	14,925,959	-	-	14,925,959	-	-	14,925,959	
TO		EDN100BX	2	Transfer funds for conversion of Vice-Principals from 10-mo to 12-mo and repricing of Educational Assistants (EDN100/BX) to the Weighted Student Formula (WSF) Program (EDN100/AA). SALARY AND OTHER CB INCREASES B1152 8988	A	-	-	(14,925,959)	-	-	(14,925,959)	-	-	(14,925,959)	-	-	(14,925,959)	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		EDN400UA	3	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. ENTERPRISE INFRASTRUCTURE SERVICES NEW E3089 8835	A	-	-	8,579,533	-	-	8,579,533	-	-	8,579,533	-	-	8,579,533
TO		EDN300UA	3	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. ENTERPRISE INFRASTRUCTURE SERVICES 33089 8826	A	-	-	(8,579,533)	-	-	(8,579,533)	-	-	(8,579,533)	-	-	(8,579,533)
TO		EDN400UA	4	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. ENTERPRISE SYSTEMS NEW E3021 8830	A	-	-	5,630,359	-	-	5,630,359	-	-	5,630,359	-	-	5,630,359
TO		EDN300UA	4	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. ENTERPRISE SYSTEMS 33021 8821	A	-	-	(5,630,359)	-	-	(5,630,359)	-	-	(5,630,359)	-	-	(5,630,359)
TO		EDN400UA	5	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. SCHOOL PROCESS AND ANALYSIS NEW E3088 8834	A	-	-	2,701,749	-	-	2,701,749	-	-	2,701,749	-	-	2,701,749

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		EDN300UA	5	Requesting a correction to consolidate position (#66899) in EDN 300 with all other positions in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but did not include this position (#66899). EDN400 School Support, and not EDN300 State Administration, is the correct EDN in which this position should be appropriated. SCHOOL PROCESS AND ANALYSIS 33088 8825	A	-	-	(2,701,749)	-	-	(2,701,749)	-	-	(2,701,749)	-	-	(2,701,749)
TO		EDN400UA	6	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. INFORMATION & TECHNOLOGY SERVICES NEW E3084 8833	A	-	-	1,838,573	-	-	1,838,573	-	-	1,838,573	-	-	1,838,573
TO		EDN300UA	6	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. INFORMATION & TECHNOLOGY SERVICES 33084 8824	A	-	-	(1,838,573)	-	-	(1,838,573)	-	-	(1,838,573)	-	-	(1,838,573)
TO		EDN400UA	7	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. SCHOOL TECHNOLOGY SERVICES & SUPPORT NEW E3059 8832	A	-	-	1,271,838	-	-	1,271,838	-	-	1,271,838	-	-	1,271,838

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		EDN300UA	7	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. SCHOOL TECHNOLOGY SERVICES & SUPPORT 33059 8823	A	-	-	(1,271,838)	-	-	(1,271,838)	-	-	(1,271,838)	-	-	(1,271,838)
TO		EDN400UA	8	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. ENTERPRISE ARCHITECTURE NEW E3057 8831	A	-	-	631,373	-	-	631,373	-	-	631,373	-	-	631,373
TO		EDN300UA	8	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. ENTERPRISE ARCHITECTURE 33057 8822	A	-	-	(631,373)	-	-	(631,373)	-	-	(631,373)	-	-	(631,373)
TO		EDN400UA	9	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. INFORMATION TECHNOLOGY PROJECT MGMT NEW E3058 8829	A	-	-	292,507	-	-	292,507	-	-	292,507	-	-	292,507

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		EDN300UA	9	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. INFORMATION TECHNOLOGY PROJECT MGMT 33058 8820	A	-	-	(292,507)	-	-	(292,507)	-	-	(292,507)	-	-	(292,507)
TO		EDN400UA	10	Requesting correction to consolidate position (#66899) in EDN300 with all other OITS positions in EDN400. In 2021, the Legislature moved all OITS positions from EDN300 to EDN400, except for this position (#66899). EDN400 School Support, and not EDN300 State Administration, is the appropriate Program ID in which this appropriation should be appropriated. INFORMATION TECHNOLOGY PERSONNEL 37332 8855	A	-	1.00	114,823	-	1.00	114,823	-	1.00	114,823	-	1.00	114,823
TO		EDN300UA	10	Requesting a correction to consolidate position (#66899) in EDN 300 with all other positions in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but did not include this position (#66899). EDN400 School Support, and not EDN300 State Administration, is the correct EDN in which this position should be appropriated. SCHOOL PROCESS AND ANALYSIS 33088 8853	A	-	(1.00)	(114,823)	-	(1.00)	(114,823)	-	(1.00)	(114,823)	-	(1.00)	(114,823)
TO		EDN400UA	11	Requesting correction to consolidate position (#801135) in EDN300 with all other OITS positions in EDN400. In 2021, the Legislature moved all OITS positions from EDN300 to EDN400, except for this position (#801135). EDN400 School Support, and not EDN300 State Administration, is the appropriate Program ID in which this appropriation should be appropriated. INFORMATION TECHNOLOGY PERSONNEL 37332 8487	A	1.00	-	79,868	1.00	-	79,868	1.00	-	79,868	1.00	-	79,868

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						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		EDN300UA	11	Requesting correction to consolidate position (#801135) in EDN300 with all other OITS positions in EDN400. In 2021, the Legislature moved all OITS positions from EDN300 to EDN400, except for this position (#801135). EDN400 School Support, and not EDN300 State Administration, is the appropriate Program ID in which this appropriation should be appropriated. ENTERPRISE SYSTEMS 33021 8486	A	(1.00)	-	(79,868)	(1.00)	-	(79,868)	(1.00)	-	(79,868)	(1.00)	-	(79,868)
TO		EDN100BL	12	Requesting a correction to move operating appropriations from EDN150 to EDN100 for the Office of Curriculum and Instructional Design (OCID). In FB2023-25, the Legislature appropriated funds for Science and Engineering Fair in EDN150, but the more appropriate Program ID is EDN100. SCIENCE AND ENGINEERING FAIR B1166 8850	A	-	-	200,000	-	-	200,000	-	-	200,000	-	-	200,000
TO		EDN150BL	12	Requesting a correction to move operating appropriations from EDN150 to EDN100 for the Office of Curriculum and Instructional Design (OCID). In FB2023-25, the Legislature appropriated funds for Science and Engineering Fair in EDN150, but the more appropriate Program ID is EDN100. SCIENCE AND ENGINEERING FAIR 12180 8849	A	-	-	(200,000)	-	-	(200,000)	-	-	(200,000)	-	-	(200,000)
TO		EDN200GH	13	Requesting a transfer of funds between cost characters from B Other Current Expenses to A1 Other Personal Services within the program. HAWAII TEACHER STANDARDS BOARD-GEN FUND 25050 8956	A	-	-	-	-	-	-	-	-	1,800	-	-	1,800
TO		EDN200GH	13	Requesting a transfer of funds between cost characters from B Other Current Expenses to A1 Other Personal Services within the program. HAWAII TEACHER STANDARDS BOARD-GEN FUND 25050 8957	A	-	-	-	-	-	-	-	-	(1,800)	-	-	(1,800)
TO		EDN100BX	14	Requesting a transfer of funds from Other Current Expenses "B" to Other Personal Services "A1" to cover potential payroll expenditure. COMMERCIAL ENTERPRISES REVOLVING FUND 30800 8921	W	-	-	-	-	-	-	-	-	100,000	-	-	100,000

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		EDN100BX	14	Requesting a transfer of funds from Other Current Expenses "B" to Other Personal Services "A1" to cover potential payroll expenditure. COMMERCIAL ENTERPRISES REVOLVING FUND 30800 8921	W	-	-	-	-	-	-	-	-	(100,000)	-	-	(100,000)
TO		EDN300KO	15	Requesting a transfer of funding within the Talent Management Program to repurpose/reallocate resources. The transfer will have a net-zero effect on the budget. TALENT MANAGEMENT 33926 8485	A	-	-	-	-	-	-	-	-	20,500	-	-	20,500
TO		EDN300KO	15	Requesting a transfer of funding within the Talent Management Program to repurpose/reallocate resources. The transfer will have a net-zero effect on the budget. TALENT MANAGEMENT 33926 8485	A	-	-	-	-	-	-	-	-	(20,500)	-	-	(20,500)

**SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:**

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**Request Category Legend:**  
 TO Trade-Off/Transfer  
 UP Conversion of Unbudgeted Positions

**By MOF**

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**


**SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**

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**Request Category Legend:**  
 FE Fixed Cost/Entitlement

**By MOF**

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																	
FA		EDN100DB	1	Increase federal fund ceiling for Every Student Succeeds Act (ESSA) Title I Schools ESEA TITLE I-SCHOOLS 18902 8859	N	-	-	25,000,000	-	-	25,000,000	-	-	25,000,000	-	-	25,000,000
FA		EDN150NB	2	Increase Individuals with Disabilities Education Act (IDEA) federal fund ceiling for an anticipated grant award increase from the USDOE Office of Special Education Programs. TITLE VIB SPECIAL EDUCATION PROJECT I 17929 8497	N	-	-	6,939,124	-	-	6,956,176	-	-	7,519,663	-	-	9,019,663
FA		EDN300KE EDN300KD	3	Requesting an appropriation ceiling be established for the Department of the Interior (DOI) Compact Impact grant, also known as COFA grant. DOI-COMPACT IMPACT B1170 8871	P	-	-	3,777,440	-	-	3,777,440	-	-	3,777,440	-	-	3,777,440
FA		EDN300OJ EDN400OJ	4	Establishing an Other Federal Funds (MOF P) ceiling in EDN400 ENVIRONMENTAL SERVICES GRANT B1169 8870	P	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000
FA		EDN500PC	5	Establish an Other Federal Funds (MOF P) ceiling in EDN500 DIGITAL LITERACY B1172 8938	P	-	-	300,000	-	-	300,000	-	-	300,000	-	-	300,000
FA		EDN100DR	6	Requesting 1.00 Perm FTE and funds for a Military Liaison Position in the Office of Strategy, Innovation and Performance (OSIP) to be the primary point of contact in matters of military education policy, budgeting, and institutional relations with the military. DOD-MILITARY LIAISON 19075 8856	P	1.00	-	164,657	1.00	-	164,657	1.00	-	164,657	1.00	-	164,657
FA		EDN100AA	7	Delete the Impact Aid-WSF federal fund ceiling. IMPACT AID-WSF 19978 8994	N	-	-	(10,000,000)	-	-	(10,000,000)	-	-	(10,000,000)	-	-	(10,000,000)
		EDN100DB		B&F Adjustment - Increase federal fund ceiling for various grants	N									12,033,025			12,033,025
		EDN100BX		B&F Adjustment - Increase federal fund ceiling for Gaining Early Awareness and Readiness for Undergraduate Programs	P									2,500,000			2,500,000
		EDN100DR		B&F Adjustment - Increase federal fund ceiling for various grants	P									6,000,000			6,000,000
		EDN100PD		B&F Adjustment - Increase federal fund ceiling for various grants	P									5,000,000			5,000,000



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		EDN100DE		B&F Adjustment - Decrease federal fund ceiling	P									1			1
		EDN150ND		B&F Adjustment - Increase federal fund ceiling	N									399,903			399,903
		EDN150DR		B&F Adjustment - Increase federal fund ceiling for various grants	P									950,000			950,000
		EDN200GN		B&F Adjustment - Decrease federal fund ceiling	N									(400,000)			(400,000)
		EDN400MB		B&F Adjustment - Increase federal fund ceiling for Child Nutrition - State Administration Expense	N									704,675			704,675
		EDN400MD		B&F Adjustment - Increase federal fund ceiling for National School Lunch Program	N									7,798,025			7,798,025
		EDN700PK		B&F Adjustment - Increase federal fund ceiling for Preschool Development Grants Birth to Five (PDG B-5)	P									250,000			250,000

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

1.00	-	27,181,221	1.00	-	27,198,273	1.00	-	62,997,389	1.00	-	64,497,389
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**By MOF**

<u>Request Category Legend:</u>	
FA	Federal Fund Adjustments

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	-	-	-	-	-	-	-	-	-	-
Special B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds N	-	-	21,939,124	-	-	21,956,176	-	-	43,055,291	-	-	44,555,291
Other Federal Funds P	1.00	-	5,242,097	1.00	-	5,242,097	1.00	-	19,942,098	1.00	-	19,942,098
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-	-	-	-

**OTHER REQUESTS:**

SY	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
SY		EDN400OE	1	Closure of the coal-fired plant on Oahu and the Ukraine War have significantly increased the energy charge adjustment for electricity costs. These impacts will be long term and should be made part of the regular budget. UTILITIES 37720 8793	A	-	-	15,000,000	-	-	15,000,000	-	-	15,000,000	-	-	15,000,000
SY		EDN150SA	2	Add funds for contracted skilled nursing services provided to over 500 students at 200 schools statewide. SKILLED NURSING SERVICES 15623 8807	A	-	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	-	10,000,000

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						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
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SY		EDN400OC	3	\$3,250,000 for increases in 70+ service contracts increases. Costs increase each year especially after the COVID-19 supply chain disruptions. In addition, the opening of new schools and buildings increases the number and frequency of service contract visits. Service contracts include: Fire Alarm Systems, Master Clocks, and Program Signal Systems; Pest Management Products; Photovoltaic (PV) Systems; Provide an Energy Efficiency Data Integration Platform; Grease Trap; Backflow Prevention; Reg Tree Trimming; Pump & Piping Systems; Refuse; Air Conditioning & Exhaust & Ventilating Fans; Air Conditioning; Portable Fire Extinguishers & Other Fire Suppression Systems; Fire Hydrant Service; Courier Service; Coconut/Palm Tree Trimming; Refuse & Recycling; Scan, Duplicate & Distribute Construction Bids; Wastewater Systems; AC Controls; Mass Messaging; Septic Waste System; Generators; Elevator; Electronic Procurement Management System; IT System Support; Various Schools Statewide Mitigation of Volcanic Impacts; Hazardous Materials Removal AUXILIARY SERVICES 37712 8786	A	-	-	3,250,000	-	-	3,250,000	-	-	3,250,000	-	-	3,250,000
SY		EDN200GN	4	Additional funding to support Complex Area Superintendents' priorities, including: 1. Investigations 2. Funding for 504 accommodations for staff 3. Sustainability for ICAA funding (FY 2024-25 and beyond) ICAA CI-QUALITY AND PERFORMANCE 25240 8788	A	-	-	1,652,040	-	-	1,652,040	-	-	1,652,040	-	-	1,652,040
SY		EDN400OJ	5	Investigate, manage and mitigate soil contamination at various schools statewide. ENVIRONMENTAL SERVICES 37663 8787	A	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000
SY		EDN100BV	6	Add 10.0 Perm FTE and funds for Kaiapuni (Hawaiian Language Immersion) teaching positions to continue the intent of Act 126, SLH 2024. HAWAIIAN LANGUAGE IMMERSION PROGRAM 16732 8796	A	10.00	-	552,590	10.00	-	552,590	10.00	-	552,590	10.00	-	552,590

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SY		EDN100BV	7	Add 3.00 Perm Education Specialist (Ed Spec) II FTE and funds for Kaiapuni (Hawaiian Language Immersion) teaching positions to continue the intent of in Act 126, SLH 2024. HAWAIIAN LANGUAGE IMMERSION PROGRAM 16732 7917	A	3.00	-	330,408	3.00	-	330,408	3.00	-	330,408	3.00	-	330,408
AP		EDN100BV	8	Add funds for curriculum development for grades 4-8 and to train Department personnel, build Kaiapuni (Hwn Lang Immersion) capacity, and implement the Kaiapuni Strategic Plan. HAWAIIAN LANGUAGE IMMERSION PROGRAM 16732 8944	A	-	-	1,118,194	-	-	1,118,194	-	-	1,118,194	-	-	1,118,194
AP		EDN200GJ	9	Provide paid Professional Improvement leave with pay for Educational Officers, similar to sabbatical leave for teachers. SABBATICAL LEAVE-EO 33116 7871	A	-	-	1,030,896	-	-	1,030,896	-	-	1,030,896	-	-	1,030,896
AP		EDN100BM	10	The request is for additional funding to cover projected shortfalls in three program areas for athletics: Coaching pay increases; gender equity; and student athletic ground transportation. ATHLETICS-GENDER EQUITY 27300 8480	A	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000
AP		EDN400OC	11	Replacement vehicles for the Facilities Maintenance Branch (FMB) FACILITIES MAINTENANCE 37711 5318	A	-	-	875,000	-	-	875,000	-	-	875,000	-	-	875,000
AP		EDN100BM	12	Add funds to establish flag football as a new girls sport in alignment with Title IX federal regulations. ATHLETICS-GENDER EQUITY 27300 8966	A	-	-	726,100	-	-	726,100	-	-	726,100	-	-	726,100
AP		EDN100BX	13	Add funds to provide teacher and school/complex leader professional development opportunities to further enhance instructional support for English Learner students. ELP - VULNERABLE POPULATIONS 12623 8965	A	-	-	1,500,000	-	-	700,000	-	-	1,500,000	-	-	700,000
AP		EDN200GH	14	Additional funding to meet the required maximum of 50 teacher sabbaticals SABBATICAL LEAVE-TEACHERS 25115 8857	A	-	-	284,000	-	-	363,940	-	-	284,000	-	-	363,940

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AP		EDN400UA	15	Funding to support the transition from the Electronic Comprehensive Student Support System (eCSSS) to EDPlan. Additionally, funding for the Federal Impact Aid Program due to rising costs associated with shipping, printing, and distributing the federal survey card. SCHOOL PROCESS AND ANALYSIS NEW E3088 8967	A	-	-	300,041	-	-	300,041	-	-	300,041	-	-	300,041
HS		EDN300KD	16	Creation and management of a Department-wide visitor and volunteer management system that includes visitor and volunteer screening. COMMUNITY ENGAGEMENT 33063 8872	A	-	-	300,000	-	-	300,000	-	-	300,000	-	-	300,000
AP		EDN100BM	17	Adding funds for Athletic Health Care Supplies and Equipment due to the addition of a new school. ATHLETIC TRAINERS 27480 8862	A	-	-	164,793	-	-	164,793	-	-	164,793	-	-	164,793
HS		EDN100BM	18	Kulanihako'i High School opened in the 2023-24 school year and will require an athletic health care trainer (AHCT) since the school will be fielding sports teams. ATHLETIC TRAINERS 27480 8436	A	1.00	-	60,912	1.00	-	60,912	1.00	-	60,912	1.00	-	60,912
SY		EDN100BH	19	To sustain the summer programming past the summer of 2024 when Elementary and Secondary School Emergency Relief (ESSER) funds are not available, the funding requested is essential. SUMMER LEARNING B1174 8791	A	-	-	20,990,000	-	-	20,990,000	-	-	20,990,000	-	-	20,990,000
SY		EDN100BX	20	Requesting funds to facilitate workforce readiness learning opportunities for our students, to better prepare them for the current and future workforce and ensure they are globally competitive and locally committed. WORKFORCE DEVELOPMENT 12515 8789	A	-	-	3,925,000	-	-	3,625,000	-	-	3,925,000	-	-	3,625,000
SY		EDN150YC	21	Requesting continued funding for: 1) An electronic platform that includes social-emotional surveys and centralized database that captures student academic, attendance, behavior, mental health, and social-emotional learning needs. Currently, the electronic platform is Panorama. 2) A student mobile application that offers guidance and support on managing mental health. Currently, the mobile application is Trust Circle. SCHOOL BASED BEHAVIORAL HEALTH 15686 8794	A	-	-	1,700,000	-	-	1,700,000	-	-	1,700,000	-	-	1,700,000

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SY		EDN100BX	22	Based on the alarming significant decline in our middle level (ML) student outcomes, Superintendent has prioritized middle level education (MLE) across our HDOE system due to inconsistent implementation of research-based systems, structures, and instructional practices unique to ensure positive outcomes for ML students. We must build our middle schools to ensure a stronger tri-level to promote quality learning for all. The pandemic significantly affected the schools' and leadership's capacity to continue building on foundational tenets of the MLE policy driven by ML philosophy, tenets, and framework. MIDDLE SCHOOL B1125 8790	A	-	-	349,100	-	-	349,100	-	-	349,100	-	-	349,100
AP		EDN100BL	23	Requesting funding to support enrichment and tutoring activities for middle schools during the out-of-school time (after school). MIDDLE SCHOOL ENHANCEMENT ACTIVITIES B1175 8983	A	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000
AP		EDN100CJ	24	Add funds to expand Hawaiian Studies Program (HSP) support to grades 7-12 via 'Aina Aloha Pathways. HAWAIIAN STUDIES 16807 8958	A	-	-	970,000	-	-	970,000	-	-	970,000	-	-	970,000
AP		EDN300KO	25	Requesting funding to maintain the NEOED applicant tracking system to provide for a more efficient recruitment of candidates, eliminating the currently cumbersome process that takes too long to identify eligible candidates before they've already moved on or accepted other positions. This system enables the creation of seamless workflows through which hiring managers at every level of the Department could post position-specific openings and to hire candidates. PERSONNEL MANAGEMENT 33722 8462	A	-	-	537,508	-	-	537,508	-	-	537,508	-	-	537,508

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AP		EDN200GC	26	A full-time (1.00 FTE) Educational Specialist II whose specialized focus will be in applied mathematics. (7872)  To advance financial literacy education initiatives in the Department, a full-time (1.00 FTE) Educational Specialist II is needed in the Office of Curriculum and Instructional Design. (7875)  To develop instructional resources and support professional learning for classroom teachers in grades K-12, 43.00-4.00 Perm 12-month state office teachers are needed. (7894) INSTRUCTIONAL SERVICES 25024 8460	A	6.00	-	463,624	6.00	-	463,624	6.00	-	463,624	6.00	-	463,624
AP		EDN100BB	27	Add 4.0 PERM FTE: 1.0 FTE Educational Specialist II and 3.0 FTE 12-Month State Office Teachers (SOTs) for the Career and Technical Education (CTE) Elementary and Pathways Support. VOCATIONAL & APPLIED TECHNOLOGY 15849 8878	A	4.00	-	308,598	4.00	-	308,598	4.00	-	308,598	4.00	-	308,598
AP		EDN100CJ	28	Add funds to scale Na Hopena A'o (HA) programming to all state offices, complex areas and schools in alignment with Board of Education policy E-3 and Strategic Plan Implementation Plan (SPIP) Desired Outcome 1.2.3 "All students experience a Na Hopena A'o environment". HAWAIIAN STUDIES 16807 8946	A	-	-	300,000	-	-	300,000	-	-	300,000	-	-	300,000
AP		EDN200GD	29	Add 1.0 Perm FTE and funds for an Educational Specialist II position to provide leadership and guidance in the area of student attendance, ensuring that all students have equitable access to learning and support in reaching their academic goals. STUDENT SUPPORT SERVICES 25237 8866	A	1.00	-	160,136	1.00	-	160,136	1.00	-	160,136	1.00	-	160,136
AP		EDN100BS	30	Funding for two Coast Guard JROTC instructors' annual salary, Minimum Instructor Pay (MIP), at Kalani High School for the new JROTC program starting effective July 2024 as approved by the Superintendent. JR RES OFFICER TRNG CORP 16158 8882	A	2.00	-	114,000	2.00	-	114,000	2.00	-	114,000	2.00	-	114,000

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												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AP		EDN200GG	31	Add 1.00 Perm FTE and funds for a 12-month State Office Teacher position to lead the Department's Digital Transformation for Learning Plan and support the training for and implementation of distance learning tools, content management, and development/acquisition of an integrated Learning Management System. HAWAII VIRTUAL LEARNING NETWORK 25048 7285	A	1.00	-	111,606	1.00	-	111,606	1.00	-	111,606	1.00	-	111,606
AP		EDN200GD	32	The middle school leadership specialist position will assist the middle schools to implement student councils and enhance the student activities programs. Supports and resources to be provided will include: 1) Web-based toolkit with resources & opportunities for Student Activities Coordinators (SACs) and student leader advisors; 2) Monthly networking sessions for SACs and Advisors at the middle level; 3) Annual Middle Level Student Leadership Summit for 6th - 8th graders to grow & enhance leadership skills; 4) Professional development classes for middle level teachers which focus on student leadership and student voice; 5) Quarterly newsletters highlighting events & opportunities for middle level learners & educators. EXTRACURRICULAR ADMINISTRATION 15497 7892	A	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136
AP		EDN300KD	33	Add 1.00 PERM FTE Institutional Analyst II position SUPERINTENDENT SUPPORT 33007 8843	A	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136
SY		EDN400OC	34	ADD RECURRING FUNDS TO ENHANCE SCHOOL SECURITY. SAFETY, SECURITY & EMERGENCY PREP 37932 8800	A	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000
SY		EDN200GM	35	Add funds to provide support, training and resources to help educators effectively implement computer science. This program will provide operational support for these activities to ensure success. COMPUTER SCIENCE TEACHER PROF DEV 25764 8805	A	-	-	500,000	-	-	500,000	-	-	500,000	-	-	500,000

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SY		EDN100BX	36	Add recurring funds to increase participation and achievement in Advanced Placement (AP) courses and exams. The AP Incentive Program will provide resources and training to students and teachers. Additional funds will also subsidize AP exam fees for students at Title I and Community Eligibility Provision (CEP) schools, and students from low-income households at all other schools. ADVANCED PLACEMENT (AP) INCENTIVE 23026 8795	A	-	-	499,800	-	-	499,800	-	-	499,800	-	-	499,800
SY		EDN100BS	37	Add Intra-State travel funds for neighbor island student participation in annual Junior Reserve Officers' Training Corps (JROTC) competitions. JR RES OFFICER TRNG CORP 16158 8784	A	-	-	63,082	-	-	63,082	-	-	63,082	-	-	63,082
SY		EDN100CB	38	Additional funding requested to fund subscription and license for SmartFindExpress (SFE) software application system. SUBSTITUTE SYSTEM 12658 8781	A	-	-	60,000	-	-	60,000	-	-	60,000	-	-	60,000
SY		EDN300KF	39	Requesting to restore "non-recurring funds" to partially meet the increasing cost for the annual license fee for the Student Activity Fund (SAF) system. CENTRALIZED ADMIN B1167 8840	A	-	-	58,000	-	-	58,000	-	-	58,000	-	-	58,000
SY		EDN100BX	40	Math Camps will be offered to provide opportunities for students to engage in learning opportunities that will accelerate their readiness to achieve grade-level standards. The Math Camps will aim to increase students' procedural fluency and challenge them through engaging problem solving tasks. In addition, the Math Camps will aim to help students develop a positive mathematical identity and a sense of self-efficacy as a mathematics learner. MATH ENGAGEMENT 12625 8792	A	-	-	56,350	-	-	56,350	-	-	56,350	-	-	56,350
HS		EDN400OC	41	Requesting the following: 1) branch staffing increases; 2) contracts to continue and/or enhance safety & security of campuses/offices; and 3) equipment for new employees, physical security enhancements, and new security technologies. SAFETY, SECURITY & EMERGENCY PREP 37932 8854	A	2.00	-	15,830,272	2.00	-	15,830,272	-	-	4,000,000	-	-	4,000,000



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NG		EDN150YK	42	Increase revolving fund ceiling to align with growth in Medicaid reimbursement revenue. FEDERAL REVENUE MAXIMIZATION REVOLVING 18453 8895	W	-	-	7,211,191	-	-	7,211,191	-	-	7,211,191	-	-	7,211,191
NG		EDN400OC	43	Expenditure ceiling increase for the Facilities Development Branch (FDB) FACILITY DEV ASSESSMENT OPERATING ACCT 90052 8837	W	-	-	3,500,000	-	-	3,500,000	-	-	3,500,000	-	-	3,500,000
AP		EDN100BM	44	Add funds to cover shortfalls for student athletic ground transportation due to increased bus transportation costs. ATHLETICS-TRANSPORTATION 27000 8481	A	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000
AP		EDN300KD	45	Requesting funds for training and conferences for staff and students. STRATEGY, INNOVATION & PERFORMANCE 33072 8990	A	-	-	2,025,000	-	-	2,025,000	-	-	2,025,000	-	-	2,025,000
HS		EDN150YC	46	Add 20.0 Perm Licensed Mental Health Interventionist FTE and funds for FY27 to ensure that effective practices are in place to support students experiencing the highest level of mental health needs, requiring suicide/threat assessment and placement in intensive educational settings. SCHOOL BASED BEHAVIORAL HEALTH 15686 7808	A	-	-	-	20.00	-	1,789,680	-	-	-	20.00	-	1,789,680
AP		EDN100BM	47	The request is for additional funding to cover projected shortfalls in three program areas for athletics: Coaching pay increases; gender equity; and student athletic ground transportation. ATHLETICS-SALARY 27100 8479	A	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000
AP		EDN200GJ	48	Leadership training for state leaders, complex leaders, school leaders, secretaries, and head custodians within the Hawaii Department of Education (HIDOE) is essential to improve educational outcomes. Effective leadership directly correlates with student achievement and overall school performance. By equipping leaders at all levels with advanced skills in management, communication, and strategic planning, HIDOE can ensure a more cohesive and effective educational environment. LEADERSHIP INSTITUTE 25229 8461	A	9.00	-	801,334	9.00	-	801,334	9.00	-	801,334	9.00	-	801,334

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AP		EDN300KD	49	Add 2.00 Perm Deputy Superintendent, 1.00 Perm Assistant Superintendent, 3.00 Perm Private Secretary II FTE, operating, and equipment funds to support and improve Department of Education functions and operations. SUPERINTENDENT SUPPORT 33007 8456	A	4.00	-	715,406	4.00	-	715,406	6.00	-	1,073,109	6.00	-	1,073,109
AP		EDN300KO	50	Add 8.0 PERM FTE for the Office of Talent Management/ Personnel Management Branch/ Recruitment and Employment Section, specifically the classified, teacher, employee background check units. PERSONNEL MANAGEMENT 33722 8981	A	8.00	-	398,232	8.00	-	398,232	8.00	-	398,232	8.00	-	398,232
AP		EDN300KF	51	Request for funds for contracted service cost increase for employee leave record reviews and an accounting system for schools' Student Activity Funds. CENTRALIZED ADMIN B1167 8932	A	-	-	370,586	-	-	382,994	-	-	370,586	-	-	382,994
AP		EDN300KD	52	Requesting 1.00 PERM FTE Evaluation Specialist II position for FY26 and 3.00 PERM FTE Evaluation Specialist II positions for FY27 to establish a dedicated research and evaluation unit to ensure equity, empowerment, and excellence for the Department. POLICY, INNOVATION, PLANNING & EVAL 33079 8083	A	1.00	-	110,136	3.00	-	330,408	1.00	-	110,136	3.00	-	330,408
AP		EDN300KD	53	Add 2.0 PERM FTE and funds for Communication Specialist II positions to support core operations and provide comprehensive communications support to state offices, complex areas and schools statewide. COMMUNICATIONS & COMMUNITY AFFAIRS 33027 8858	A	2.00	-	250,272	2.00	-	247,272	2.00	-	250,272	2.00	-	247,272
AP		EDN200GH	54	The Hawaii Teacher Standards Board (HTSB) is requesting two additional positions Business Manager II and Institutional Analyst II. HAWAII TEACHER STANDARDS BOARD-GEN FUND 25050 8930	A	2.00	-	226,848	2.00	-	226,848	2.00	-	226,848	2.00	-	226,848

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AP		EDN300KC	55	Add 2.00 Perm FTE and funds to restore basic and essential Board of Education operations, to help it address pressing priorities and fulfill its consequential responsibilities as the policymaking and oversight entity for the State's public school system, as well as its responsibilities toward the charter schools and public library system. Helps BOE be the more effective partner it can be for our fellow state policymakers. BOARD OF EDUCATION SUPPORT 33005 8970	A	2.00	-	229,972	2.00	-	223,972	2.00	-	229,972	2.00	-	223,972
AP		EDN100BJ	56	Add 2.0 PERM FTE and funds for an Educational Specialist II and Institutional Analyst II to support the proposed Alternative Education Section within the Alternative Programs Branch. ALTERNATIVE EDUCATION B1173 8964	A	2.00	-	220,272	2.00	-	220,272	2.00	-	220,272	2.00	-	220,272
AP		EDN200GJ	57	Requesting funding for training for classified staff along with pre-employment training, to assist in meeting minimum qualifications would help to retain, attract, and prepare employees to fill the Department's workforce needs. LEADERSHIP INSTITUTE 25229 8084	A	-	-	200,000	-	-	200,000	-	-	-	-	-	-
AP		EDN300KC	58	Add funds to support the basic and essential operations of the Board of Education (BOE), to help it address pressing priorities and fulfill its responsibilities as the policymaking and oversight entity for the State's public school system, as well as its responsibilities toward the charter schools and public library system. Helps BOE be the more effective partner it can be for our fellow state policymakers. BOARD OF EDUCATION SUPPORT 33005 8972	A	-	-	119,995	-	-	117,495	-	-	119,995	-	-	117,495
AP		EDN300KD	59	The Institutional Analyst II position is to provide oversight for developing, planning, implementing and executing programs, events and initiatives focused on leadership, learning, development, recognition and engagement strategies along with other related initiatives and strategies identified by the Department. COMMUNICATIONS & COMMUNITY AFFAIRS 33027 8989	A	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136

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AP		EDN300KD	60	Add 1.00 PERM FTE Institutional Analyst II and funds to support managing policies that impact the Department POLICY, INNOVATION, PLANNING & EVAL 33079 8943	A	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136
AP		EDN300KD	61	Add 1.00 PERM FTE Institutional Analyst II and funds to support the responsibilities of the Policy, Innovation, Planning, and Evaluation Branch. POLICY, INNOVATION, PLANNING & EVAL 33079 8863	A	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136
AP		EDN300KO	62	ADD 1.0 PERM FTE AND FUNDS FOR A HUMAN RESOURCE OFFICER II POSITION FOR CLASSIFIED RECRUITMENT PERSONNEL MANAGEMENT 33722 8920	A	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136
AP		EDN300KO	63	ADD 1.0 PERM FTE AND FUNDS FOR A HUMAN RESOURCE OFFICER II POSITION FOR TEACHER RECRUITMENT PERSONNEL MANAGEMENT 33722 8922	A	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136
AP		EDN100BJ	64	Add 2.5 PERM FTE ONLY for 1.0 Administrative Services Assistant, 1.0 Secretary II, and 0.5 Office Assistant I for Alternative Learning Programs. ALTERNATIVE PROGRAMS 18864 8942	A	2.50	-	-	2.50	-	-	2.50	-	111,174	2.50	-	111,174
AP		EDN100BJ	64	Add 2.5 PERM FTE ONLY for 1.0 Administrative Services Assistant, 1.0 Secretary II, and 0.5 Office Assistant I for Alternative Learning Programs. ALTERNATIVE PROGRAMS 18864 8942	A	-	-	-	-	-	-	-	-	(111,174)	-	-	(111,174)
AP		EDN300KD	65	Realignment of resources in the Department's base budget. FEDERAL COMPLIANCE & MGMT 33025 8896	A	-	-	(866)	-	-	(866)	-	-	(866)	-	-	(866)
AP		EDN300KF	66	Realignment of resources in the Department's base budget. FISCAL SERVICES 47213 8909	A	-	-	(1,623)	-	-	(1,623)	-	-	(1,623)	-	-	(1,623)
AP		EDN300KF	67	Realignment of resources in the Department's base budget. PROCUREMENT SERVICES 34001 8910	A	-	-	(3,203)	-	-	(3,203)	-	-	(3,203)	-	-	(3,203)
AP		EDN300KO	68	Realignment of resources in the Department's base budget. PARA-EDUCATOR TRAINING PROGRAM 33122 8885	A	-	-	(3,787)	-	-	(3,787)	-	-	(3,787)	-	-	(3,787)
AP		EDN300KF	69	Realignment of resources in the Department's base budget. BUDGET 33006 8911	A	-	-	(4,003)	-	-	(4,003)	-	-	(4,003)	-	-	(4,003)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AP		EDN300KD	70	Realignment of resources in the Department's base budget. STRATEGY, INNOVATION & PERFORMANCE 33072 8903	A	-	-	(5,500)	-	-	(5,500)	-	-	(5,500)	-	-	(5,500)
AP		EDN300KF	71	Realignment of resources in the Department's base budget. DUPLICATING SERVICES 33001 8912	A	-	-	(15,000)	-	-	(15,000)	-	-	(15,000)	-	-	(15,000)
AP		EDN100BX	72	Realignment of resources in the Department's base budget. KAIAPUNI VIRTUAL LEARNING CENTER 12621 8891	A	-	-	(15,184)	-	-	(15,184)	-	-	(15,184)	-	-	(15,184)
AP		EDN300KD	73	Realignment of resources in the Department's base budget. INTERNAL AUDIT 33656 8892	A	-	-	(17,000)	-	-	(17,000)	-	-	(17,000)	-	-	(17,000)
AP		EDN150YD	74	Realignment of resources in the Department's base budget. TARGETED TECHNICAL ASSISTANCE 15687 8907	A	-	-	(30,000)	-	-	(30,000)	-	-	(30,000)	-	-	(30,000)
AP		EDN300KD	75	Realignment of resources in the Department's base budget. CORPORATE & COMMUNITY PARTNERSHIPS 33016 8904	A	-	-	(59,292)	-	-	(59,292)	-	-	(59,292)	-	-	(59,292)
AP		EDN200GH	76	Realignment of resources in the Department's base budget. HAWAII TEACHER STANDARDS BOARD-GEN FUND 25050 8889	A	-	-	(83,910)	-	-	(83,910)	-	-	(83,910)	-	-	(83,910)
AP		EDN150FD	77	Realignment of resources in the Department's base budget. ATTORNEY & RELATED FEES 17746 8888	A	-	-	(87,750)	-	-	(87,750)	-	-	(87,750)	-	-	(87,750)
AP		EDN100CQ	78	Realignment of resources in the Department's base budget. HCPS-STANDARDS RESOURCE DEVELOPMENT 12667 8897	A	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)
AP		EDN200GP	79	Realignment of resources in the Department's base budget. HAW CONTENT & PERFORM STAND-TRAINING 15655 8899	A	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)
AP		EDN100CJ	80	Realignment of resources in the Department's base budget. HAWAIIAN STUDIES 16807 8893	A	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)
AP		EDN200MK	81	Realignment of resources in the Department's base budget. TITLE IX TRAINING 25760 8881	A	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)
AP		EDN150TA	82	Realignment of resources in the Department's base budget. TRAINING & RETENTION MOAS 28176 8883	A	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)
AP		EDN150FB	83	Realignment of resources in the Department's base budget. HAWAII SCHOOL FOR THE DEAF AND BLIND 17201 8993	A	(2.00)	-	(103,924)	(2.00)	-	(103,924)	(2.00)	-	(103,924)	(2.00)	-	(103,924)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NG		EDN500PB	84	Delete the Private Trade, Vocational & Technical School License special fund ceiling and 1.0 Perm FTE. PVT TRD, VOC & TCH SCH LIC SPECIAL FUND 16490 8923	B	(1.00)	-	(114,376)	(1.00)	-	(114,376)	(1.00)	-	(114,376)	(1.00)	-	(114,376)
AP		EDN300KO	85	Realignment of resources in the Department's base budget. PERSONNEL DEVELOPMENT 33292 8887	A	-	-	(190,000)	-	-	(190,000)	-	-	(190,000)	-	-	(190,000)
AP		EDN400MC	86	Realignment of resources in the Department's base budget. HCNP MAINTENANCE OF EFFORT FY23 35186 8915	A	-	-	(238,951)	-	-	(238,951)	-	-	(238,951)	-	-	(238,951)
AP		EDN100CB	87	Realignment of resources in the Department's base budget. CUSTODIAL & SUPP SVCS BY FOOD SVC EMPLOY 12512 8913	A	-	-	(500,000)	-	-	(500,000)	-	-	(500,000)	-	-	(500,000)
AP		EDN100CN	88	Realignment of resources in the Department's base budget. UNEMPLOYMENT INSURANCE 23002 8880	A	-	-	(500,000)	-	-	(500,000)	-	-	(500,000)	-	-	(500,000)
AP		EDN200GD	89	Realignment of resources in the Department's base budget. SCHOOL TRANSFORMATION 25220 8906	A	-	-	(981,000)	-	-	(981,000)	-	-	(981,000)	-	-	(981,000)
AP		EDN150VA	90	Realignment of resources in the Department's base budget. APPLIED BEHAVIOR ANALYSIS 15624 8890	A	-	-	(575,600)	-	-	(1,151,200)	-	-	(575,600)	-	-	(1,151,200)
NG		EDN200GH	91	Delete the Hawaii Teacher Standards Board (HTSB) special fund ceiling and 11.0 Perm FTE. HAWAII TEACHER STANDARDS BOARD A178/02 25323 8900	B	(11.00)	-	(2,396,308)	(11.00)	-	(2,396,308)	(11.00)	-	(2,396,308)	(11.00)	-	(2,396,308)
AP		EDN150YG	92	Realignment of resources in the Department's base budget. SERVICES FOR CHILDREN WITH AUTISM 15179 8898	A	-	-	(1,957,167)	-	-	(3,914,334)	-	-	(1,957,167)	-	-	(3,914,334)
AP		EDN200GJ	93	Realignment of resources in the Department's base budget. PROFESSIONAL DEVELOP & EDUC RES INSTI 25234 9054	A	-	(33.00)	-	-	(33.00)	-	-	-	(33.00)	-	-	-
AP		EDN100AA	94	Realignment of resources in the Department's base budget. WSF-INSTRUCTION 42101 9053	A	(41.00)	-	-	(41.00)	-	-	(41.00)	-	-	(41.00)	-	-
		EDN400/OC		B&F Adjustment - Increase Ceiling for Fringe Benefits	A									140,000			140,000
		EDN100/CB		B&F Adjustment - Lease rent and maintenance costs for Kamehameha III Elementary School, Maui (moved from CIP budget)	A									1,600,000			1,600,000
FY		EDN450/OS		Additional Funding for Personal Services	A			86,982			86,982	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AP		EDN450/OS		Education Workforce Housing, Various Statewide	A			12,000,000			8,000,000	-	-	-	-	-	-
		EDN700/PK	1	EOEL Public Pre Kindergarten Expansion	A	58.00		5,027,927	108.00		8,236,302	58.00		5,027,927	108.00		8,236,302
		EDN700/PK	2	Family-Child Learning Interaction (FCIL) Program Expansion	A			800,000			800,000			-			-

**SUBTOTAL OTHER REQUESTS:**

72.50	(33.00)	125,322,711	144.50	(33.00)	122,989,119	72.50	(33.00)	102,503,160	144.50	(33.00)	104,169,568
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Request Category Legend:	
AP	Administration Priorities
FY	Full Year Funding for Eligible Positions
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
NG	Other Non-General Fund
SY	Second Year Funding
VP	Deletion of Long-term Vacant Positions and Funds
WR	2023 Wildfires Recovery

**By MOF**

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	84.50	(33.00)	117,122,204	156.50	(33.00)	114,788,612	84.50	(33.00)	94,302,653	156.50	(33.00)	95,969,061
Special B	(12.00)	-	(2,510,684)	(12.00)	-	(2,510,684)	(12.00)	-	(2,510,684)	(12.00)	-	(2,510,684)
Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	10,711,191	-	-	10,711,191	-	-	10,711,191	-	-	10,711,191
Other X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

73.50	(33.00)	152,503,932	145.50	(33.00)	150,187,392	73.50	(33.00)	165,500,549	145.50	(33.00)	168,666,957
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**By MOF**

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	84.50	(33.00)	117,122,204	156.50	(33.00)	114,788,612	84.50	(33.00)	94,302,653	156.50	(33.00)	95,969,061
Special B	(12.00)	-	(2,510,684)	(12.00)	-	(2,510,684)	(12.00)	-	(2,510,684)	(12.00)	-	(2,510,684)
Federal Funds N	-	-	21,939,124	-	-	21,956,176	-	-	43,055,291	-	-	44,555,291
Other Federal Funds P	1.00	-	5,242,097	1.00	-	5,242,097	1.00	-	19,942,098	1.00	-	19,942,098
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	10,711,191	-	-	10,711,191	-	-	10,711,191	-	-	10,711,191
Other X	-	-	-	-	-	-	-	-	-	-	-	-

**GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ**

20,570.25	2,116.00	2,767,950,539	20,642.25	2,116.00	2,789,942,923	20,570.25	2,116.00	2,780,947,156	20,642.25	2,116.00	2,808,422,488
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**By MOF**

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	19,810.75	1,974.50	2,340,313,978	19,882.75	1,974.50	2,362,289,695	19,810.75	1,974.50	2,317,494,427	19,882.75	1,974.50	2,343,470,144
Special B	11.00	-	54,336,521	11.00	-	54,336,521	11.00	-	54,336,521	11.00	-	54,336,521
Federal Funds N	720.50	136.50	284,776,267	720.50	136.50	284,793,319	720.50	136.50	305,892,434	720.50	136.50	307,392,434
Other Federal Funds P	1.00	3.00	18,425,890	1.00	3.00	18,425,890	1.00	3.00	33,125,891	1.00	3.00	33,125,891
Private R	-	-	150,000	-	-	150,000	-	-	150,000	-	-	150,000
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	13,390,000	-	-	13,390,000	-	-	13,390,000	-	-	13,390,000
Inter-departmental Transfer U	-	-	7,495,605	-	-	7,495,605	-	-	7,495,605	-	-	7,495,605
Revolving W	27.00	2.00	49,062,278	27.00	2.00	49,061,893	27.00	2.00	49,062,278	27.00	2.00	49,061,893
Other X	-	-	-	-	-	-	-	-	-	-	-	-

**FB 25-27 BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF EDUCATION**

PART A: PROPOSED LAPSES							Amount		GOVERNOR'S DECISION	
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 26	FY 27	FY 26	FY 27
		164/23	G-6		AIEA INTERMEDIATE SCHOOL, OAHU  DESIGN FOR AN OUTDOOR GATHERING AREA TO INCLUDE A STAGE, ASSOCIATED SEATING, AND OTHER NECESSARY INFRASTRUCTURE; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	500,000		500,000	
		230/24	G-9.3		AUGUST AHRENS ELEMENTARY SCHOOL, OAHU  CONSTRUCTION FOR COVERED WALKWAY AND SHELTER.	C		671,000	671,000	
		230/24	G-14.3		CASTLE HIGH SCHOOL, OAHU  DESIGN AND CONSTRUCTION FO THEATRE SEATING, LIGHTING REPLACEMENT, AND OTHER IMPROVEMENTS.	C		660,000	660,000	
		230/24	G-15.3		FERN ELEMENTARY SCHOOL, OAHU  CONSTRUCTION TO REPLACE CAMPUS FIRE ALARM SYSTEM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C		1,000,000	1,000,000	
		164/23	G-24		ILIMA INTERMEDIATE SCHOOL, OAHU  PLANS AND DESIGN FOR A NEW BUILDING TO INCLUDE A PERFORMING ARTS CENTER, ASSOCIATED PARKING FACILITIES, AND IMPROVEMENTS.	C	2,500,000		2,500,000	
		230/24	G-25.1		JARRETT INTERMEDIATE SCHOOL, OAHU  CONSTRUCTION FOR CAMPUS REROOF OF COVERED WALKWAYS.	C		350,000	350,000	



	164/23	G-36		KALIHI KAI ELEMENTARY SCHOOL, OAHU  CONSTRUCTION FOR ELECTRICAL UPGRADES FOR C BUILDING; EQUIPMENT AND APPURTENANCES.	C	21,000		21,000	
	164/23	G-46		KEALAKEHE ELEMENTARY SCHOOL, HAWAII  PLANS, DESIGN, AND CONSTRUCTION FOR A NEW CAFETERIA BUILDING AND AIR CONDITIONING SYSTEM; EQUIPMENT AND APPURTENANCES.	C	6,000,000		6,000,000	
	164/23	G-52		KIPAPA ELEMENTARY SCHOOL, OAHU  DESIGN AND CONSTRUCTION FOR NEW COVERED PLAYCOURT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	2,500,000		2,500,000	
	230/24	G-53.2		KONAWAENA HIGH SCHOOL, HAWAII  CONSTRUCTION FOR REKEYING THE ENTIRE SCHOOL.	C		100,000	100,000	
	230/24	G-54.1		LAHAINA INTERMEDIATE SCHOOL, MAUI  PLANS, DESIGN, GROUND & SITE IMPROVEMENTS, AND CONSTRUCTION FOR A COMMUNITY GYM AND CIVIL DEFENSE SHELTER, TO INCLUDE A KITCHEN, RESTROOMS AND SHOWERING FACILITIES.	C		2,000,000	2,000,000	
	230/24	G-61.1		LIHOLIHO ELEMENTARY SCHOOL, OAHU  PLANS, DESIGN, AND CONSTRUCTION FOR AN AIR-CONDITIONED MULTIPURPOSE LEARNING AREA.	C		1,000,000	1,000,000	
	164/23	G-64		LINCOLN ELEMENTARY SCHOOL, OAHU  PLANS, DESIGN AND CONSTRUCTION FOR A RAISED CROSSWALK ALONG THE AUWAIOLIMU STREET ACCESS TO CAMPUS; EQUIPMENT AND APPURTENANCES.	C	130,000		130,000	

	230/24	G-70.1		MAUI WAENA INTERMEDIATE, MAUI  CONSTRUCTION FOR FIELD MAINTENANCE AND IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C		500,000	500,000	
	164/23	G-74		MILILANI HIGH SCHOOL, COVERED PLAYCOURT, OAHU  DESIGN AND CONSTRUCTION FOR A COVERED PLAYCOURT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	6,000,000		6,000,000	
	230/24	G-78.2		MOANALUA HIGH SCHOOL, OAHU  PLANS, DESIGN, CONSTRUCTION, GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES FOR A MULTIPURPOSE INNOVATION CENTER.	C		4,000,000	4,000,000	
	230/24	G-79.2		MOANALUA MIDDLE SCHOOL, OAHU  PLANS, DESIGN, CONSTRUCTION, GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES FOR AN OUTDOOR STAGE AND SITTING AREA (CONCRETE STEP AND PADS).	C		150,000	150,000	
	230/24	G-86.1		NIIHAU HIGH & ELEMENTARY SCHOOL, NIIHAU  PLANS, DESIGN, AND CONSTRUCTION FOR SCHOOL CAFETERIA & KITCHEN UPGRADES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C		1,000,000	1,000,000	
	230/24	G-92.1		PEARL CITY HIGH SCHOOL, OAHU  DESIGN AND CONSTRUCTION TO RESURFACE TENNIS COURTS.	C		650,000	650,000	

	164/23	G-98		PUUHALE ELEMENTARY SCHOOL, OAHU DESIGN AND CONSTRUCTION FOR A NEW OUTDOOR LEARNING SPACE; EQUIPMENT AND APPURTENANCES.	C	200,000		200,000	
	230/24	G-99.2		ROOSEVELT HIGH SCHOOL, OAHU PLANS AND CONSTRUCTION FOR CAMPUS ASPHALT RESURFACING AND RESTRIPIING OF LINES FROM MOTT-SMITH ENTRANCE TO E BUILDING, AND PARKING LOT LINES.	C		1,320,000	1,320,000	
	230/24	G-111.2		WAIPAHU HIGH SCHOOL, OAHU CONSTRUCTION FOR TENNIS COURT RESURFACING PROJECT.	C		650,000	650,000	
	230/24	G-112.1		WAIPAHU INTERMEDIATE SCHOOL, OAHU CONSTRUCTION FOR AIR CONDITIONING REPAIRS.	C		200,000	200,000	
	164/23	G-112		WAIPAHU INTERMEDIATE SCHOOL, OAHU DESIGN AND CONSTRUCTION FOR NEW DIGITAL MEDIA, ROBOTICS, ENGINEERING/ ELECTRONICS, ANIMATION, MUSIC AND SCIENCE (DREAMS) BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	3,000,000		3,000,000	
	164/23	G-113		WASHINGTON MIDDLE SCHOOL, OAHU PLANS, DESIGN, AND CONSTRUCTION FOR UPGRADES TO ATHLETIC COURTS; EQUIPMENT AND APPURTENANCES.	C	1,500,000		1,500,000	
	230/24	G-113.2		WEBLING ELEMENTARY SCHOOL, OAHU DESIGN AND CONSTRUCTION FOR A NEW PAVED WALKWAY FROM SCHOOL TO ALTERNATIVE EXIT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C		1,680,000	1,680,000	

	230/24	G-113.3		WEBLING ELEMENTARY SCHOOL, OAHU  DESIGN AND CONSTRUCTION FOR THE EXPANSION OF THE ADMINISTRATION AND LIBRARY BUILDINGS AND FOR COVERED WALKWAYS TO CLASSROOM BUILDINGS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C		1,000,000	1,000,000	
	164/23	G-119	P24210	LILIUOKALANI CAMPUS, OAHU  The SFA Board has carefully considered the potential redevelopment of the Queen Lili'uokalani Elementary School property and has concluded that it may not be the most effective use of the SFA's time and resources. Discussions included the review of a 2019 report from the DOE Office of Facilities and Operations and the significant expenses associated with relocating existing DOE operations and covering lease rent.	C	100,000		100,000	
<b>TOTAL BY MOF</b>						<b>22,451,000</b>	<b>16,931,000</b>	<b>39,382,000</b>	<b>-</b>

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	22,451,000	16,931,000	39,382,000	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		<b>22,451,000</b>	<b>16,931,000</b>	<b>39,382,000</b>	<b>-</b>

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27
H	1	EDN100	9009	LUMP SUM CIP - HEALTH AND SAFETY, STATEWIDE	C	50,000,000	50,000,000	23,000,000	-

PART B: NEW CIP REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27
M	2	EDN100	03	LUMP SUM CIP - DEFERRED MAINTENANCE PROJECTS, STATEWIDE	A	250,000,000	200,000,000	-	-
		EDN100		B&F ADJUSTMENT - LUMP SUM CIP - DEFERRED MAINTENANCE PROJECTS, STATEWIDE	C			20,000,000	-
A, C	3	EDN100	4A	LUMP SUM CIP - COMPLIANCE, STATEWIDE	C	150,000,000	50,000,000	20,000,000	-
C	4	EDN100	8	LUMP SUM CIP - PROJECT COMPLETION, STATEWIDE	C	45,000,000	45,000,000	20,000,000	-
W	5	EDN100	245400	KAMEHAMEHA III ELEMENTARY SCHOOL, MAUI (moved to operating budget)	A	1,600,000	1,600,000	-	-
H	6	EDN100	265300	KEKAULIKE HIGH SCHOOL, MAUI	A	1,600,000	300,000	-	-
H	7	EDN100	26HAZ	VARIOUS SCHOOLS, STATEWIDE	A	3,000,000	3,000,000	-	-
W	8	EDN100	265400	LAHAINA ELEMENTARY SCHOOL, MAUI	C	145,000,000	-	131,000,000	-
A	9	EDN100	P22035	EAST KAPOLEI ELEMENTARY, HOOPILI, OAHU	C	130,000,000	-	-	-
A	10	EDN100	001001	LUMP SUM CIP - TEMPORARY FACILITIES, STATEWIDE	C	6,000,000	6,000,000	6,000,000	-
A	11	EDN100	26PLN	LUMP SUM CIP - PLANNING, DESIGN, AND LAND ACQUISITION, STATEWIDE	C	6,000,000	3,000,000	1,000,000	-
A	12	EDN100	05	LUMP SUM CIP - CAPACITY, STATEWIDE	C	25,000,000	50,000,000	3,000,000	-
A, C	13	EDN100	9	LUMP SUM CIP - SUPPORT FACILITIES, STATEWIDE	C	150,000,000	50,000,000	2,000,000	
A	14	EDN100	4	LUMP SUM CIP - INSTRUCTIONAL, STATEWIDE	C	10,000,000	10,000,000	2,000,000	
A	15	EDN100	268200	HONOULIULI MIDDLE SCHOOL, OAHU	C	3,000,000	-	3,000,000	-
A	16	<del>EDN400</del> EDN100	011	<del>LUMP SUM - OFFICE OF INFORMATION TECHNOLOGY SERVICES, STATEWIDE</del> TELECOMMUNICATION INFRASTRUCTURE, STATEWIDE	C	5,000,000	5,000,000	3,000,000	-
A	17	EDN100	10	LUMP SUM CIP - FEDERAL GRANTS, STATEWIDE	C	60,000,000	30,000,000	60,000,000	30,000,000
A	17	EDN100	10	LUMP SUM CIP - FEDERAL GRANTS, STATEWIDE	P	240,000,000	120,000,000	240,000,000	120,000,000
A	18	EDN100	26HOUS	VARIOUS SCHOOLS, STATEWIDE	A	500,000	500,000	-	-
				B&F ADJUSTMENT - LUMP SUM BREAKOUT TO BE DETERMINED BY DEPARTMENT	C			-	-

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27
A	1	EDN450	SFA216	EDUCATION WORKFORCE HOUSING, VARIOUS STATEWIDE	A	12,000,000	8,000,000	-	-
A	1	EDN450	SFA216	B&F ADJUSTMENT - EDUCATION WORKFORCE HOUSING, VARIOUS STATEWIDE	C			12,000,000	8,000,000
P	2	EDN450	P25186	LUMP SUM CIP - PRE-KINDERGARTEN CAPACITY	C	36,400,000	15,200,000	-	-
P	3	EDN450	SFA215	LUMP SUM CIP - PLANNING AND PRE-DESIGN, STATEWIDE	C	6,000,000	4,000,000	-	-
W	4	EDN450	SFA213	LUMP SUM CIP - CENTRAL MAUI SCHOOL CAPACITY, MAUI	C	18,400,000	8,000,000	100,000,000	-
<b>TOTAL - REQUESTS BY MOF</b>						<b>1,354,500,000</b>	<b>659,600,000</b>	<b>646,000,000</b>	<b>158,000,000</b>

Request Category:	
A	Administration Priorities
C	Completion of Ongoing CIP Project
E	Energy Efficiency or Conservation Imprv.
H	Health & Safety, Court Orders, Consent Decrees, Fed Mandates
M	Major R&M for public or educ. facility
P	Public Infrastructure Imprv.
W	2023 Wildfires Recovery

General Fund	A	268,700,000	213,400,000	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	845,800,000	326,200,000	406,000,000	38,000,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Other Federal Funds	P	240,000,000	120,000,000	240,000,000	120,000,000
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		<b>1,354,500,000</b>	<b>659,600,000</b>	<b>646,000,000</b>	<b>158,000,000</b>

FB 25-27 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF EDUCATION - CHARTER SCHOOLS

Table with columns: MOF, FY 26 (FTE (P), FTE (T), \$ Amount), FY 27 (FTE (P), FTE (T), \$ Amount). Rows include A, B, N, P, R, S, T, U, W, X and a TOTAL row.

Table with columns: Req Cat, B&F Code, Prog ID/Org, Dept Pri, Description, MOF, FY 26 (FTE (P), FTE (T), \$ Amount), FY 27 (FTE (P), FTE (T), \$ Amount), Governor's Decision (FY 26: FTE (P), FTE (T), \$ Amount; FY 27: FTE (P), FTE (T), \$ Amount). Section: TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS.

SUBTOTAL TRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:

Summary table for SUBTOTAL TRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS with columns for FY 26 and FY 27 metrics.

Request Category Legend:
TO Trade-Off/Transfer
UP Conversion of Unbudgeted Positions

Table with columns: By MOF (General, Special, Federal Funds, Other Federal Funds, Private, County, Trust, Inter-departmental Transfer, Revolving, Other) and rows for A through X.

Table with columns: Req Cat, B&F Code, Prog ID/Org, Dept Pri, Description, MOF, FY 26 (FTE (P), FTE (T), \$ Amount), FY 27 (FTE (P), FTE (T), \$ Amount), Governor's Decision (FY 26: FTE (P), FTE (T), \$ Amount; FY 27: FTE (P), FTE (T), \$ Amount). Section: ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS.

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

Summary table for SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS with columns for FY 26 and FY 27 metrics.

Request Category Legend:
FE Fixed Cost/Entitlement

Table with columns: By MOF (General, Special, Federal Funds, Other Federal Funds, Private, County, Trust, Inter-departmental Transfer, Revolving, Other) and rows for A through X.

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

**FEDERAL FUND ADJUSTMENT REQUESTS:**


**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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**By MOF**

<u>Request Category Legend:</u>	
FA	Federal Fund Adjustments

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**OTHER REQUESTS:**

OR		EDN 612	1	Teacher Differentials	A			2,475,000			2,475,000			465,000			465,000
OR		EDN 612	1	Teacher Differentials	A									2,000,000			2,000,000
OR		EDN 600	1	Teacher Differentials	A									(2,000,000)			(2,000,000)
HS		EDN 612	2	Hawaii Keiki Expansion	A			1,050,000			1,050,000			1,050,000			1,050,000
OR		EDN 612	3	HTA GIA Reallocation	A			250,000						-			
		EDN 600		Per Pupil Adjustment Placeholder	A									9,935,491			9,872,364

**SUBTOTAL OTHER REQUESTS:**

-	-	3,775,000	-	-	3,525,000	-	-	11,450,491	-	-	11,387,364
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**By MOF**

<u>Request Category Legend:</u>	
AP	Administration Priorities
FY	Full Year Funding for Eligible Positions
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
NG	Other Non-General Fund
SY	Second Year Funding
VP	Deletion of Long-term Vacant Positions and Funds
WR	2023 Wildfires Recovery

General	A	-	-	3,775,000	-	-	3,525,000	-	-	11,450,491	-	-	11,387,364
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	3,775,000	-	-	3,525,000	-	-	11,450,491	-	-	11,387,364
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**By MOF**

General	A	-	-	3,775,000	-	-	3,525,000	-	-	11,450,491	-	-	11,387,364
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT</b>						88.00	-	174,472,104	88.00	-	175,851,771	88.00	-	182,147,595	88.00	-	183,714,135
<b>PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>																	
<b>By MOF</b>																	
				General	A	81.12	-	167,630,104	81.12	-	169,009,771	81.12	-	175,305,595	81.12	-	176,872,135
				Special	B	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Funds	N	6.88	-	6,842,000	6.88	-	6,842,000	6.88	-	6,842,000	6.88	-	6,842,000
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FB 25-27 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF EDUCATION - PUBLIC LIBRARIES**

	MOF	FY 26			FY 27		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>	A	566.50	-	45,216,582	566.50	-	45,216,582
	B	-	-	4,000,000	-	-	4,000,000
	N	-	-	1,365,244	-	-	1,365,244
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>566.50</b>	<b>-</b>	<b>50,581,826</b>	<b>566.50</b>	<b>-</b>	<b>50,581,826</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>														
TO		EDN407/QD	2	Janitor II, BC02A, #45980	A	(0.50)		(25,320)	(0.50)		(25,320)	(0.50)		(25,320)
TO		EDN407/QG	2	Janitor II, BC02A, #35363	A	(0.50)		(25,320)	(0.50)		(25,320)	(0.50)		(25,320)
TO		EDN407/QG	2	Janitor II, BC02A, #35363	A	1.00		50,640	1.00		50,640	1.00		50,640

**SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:**

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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**Request Category Legend:**  
 TO Trade-Off/Transfer  
 UP Conversion of Unbudgeted Positions

By MOF		A	B	N	P	R	S	T	U	W	X
General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-

**ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**

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**SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**

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**Request Category Legend:**  
 FE Fixed Cost/Entitlement

By MOF		A	B	N	P	R	S	T	U	W	X
General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																	
FA		EDN407/QK	6	Appropriation increase - LSTA State grant	N			634,756			634,756			634,756			634,756

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	634,756	-	-	634,756	-	-	634,756	-	-	634,756	-	-	634,756
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Request Category Legend:  
FA Federal Fund Adjustments

By MOF																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	634,756	-	-	634,756	-	-	634,756	-	-	634,756	-	-	634,756	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**OTHER REQUESTS:**

VP		EDN407/QB		Deletion of long-term vacant positions and funds	A	(3.50)		(187,986)	(3.00)		(116,970)	-		-	-		-
VP		EDN407/QD		Deletion of long-term vacant positions and funds	A	(3.00)		(139,236)	(3.00)		(139,236)	-		-	-		-
VP		EDN407/QE		Deletion of long-term vacant positions and funds	A	(7.00)		(403,056)	(7.00)		(403,056)	-		-	-		-
VP		EDN407/QF		Deletion of long-term vacant positions and funds	A	(1.00)		(50,880)	(1.00)		(50,880)	-		-	-		-
VP		EDN407/QG		Deletion of long-term vacant positions and funds	A	(3.00)		(148,068)	(3.00)		(148,068)	-		-	-		-
VP		EDN407/QI		Deletion of long-term vacant positions and funds	A	(2.00)		(110,064)	(2.00)		(110,064)	-		-	-		-
VP		EDN407/QJ		Deletion of long-term vacant positions and funds	A	(12.00)		(649,338)	(13.00)		(649,338)	-		-	-		-
VP		EDN407/QL		Deletion of long-term vacant positions and funds	A	(2.00)		(108,072)	(2.00)		(108,072)	-		-	-		-
VP		EDN407/QM		Deletion of long-term vacant positions and funds	A	(3.00)		(212,568)	(3.00)		(212,568)	-		-	-		-
VP		EDN407/QB	1	Restore positions and funding for long-term identified vacant positions	A	3.50		187,986	3.00		116,970	-		-	-		-
VP		EDN407/QD	1	Restore positions and funding for long-term identified vacant positions	A	3.00		139,236	3.00		139,236	-		-	-		-
VP		EDN407/QE	1	Restore positions and funding for long-term identified vacant positions	A	7.00		403,056	7.00		403,056	-		-	-		-
VP		EDN407/QF	1	Restore positions and funding for long-term identified vacant positions	A	1.00		50,880	1.00		50,880	-		-	-		-
VP		EDN407/QG	1	Restore positions and funding for long-term identified vacant positions	A	3.00		148,068	3.00		148,068	-		-	-		-
VP		EDN407/QI	1	Restore positions and funding for long-term identified vacant positions	A	2.00		110,064	2.00		110,064	-		-	-		-
VP		EDN407/QJ	1	Restore positions and funding for long-term identified vacant positions	A	12.00		649,338	13.00		649,338	-		-	-		-
VP		EDN407/QL	1	Restore positions and funding for long-term identified vacant positions	A	2.00		108,072	2.00		108,072	-		-	-		-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
VP		EDN407/QM	1	Restore positions and funding for long-term identified vacant positions	A	3.00		212,568	3.00		212,568	-		-	-		-
SY		EDN407/QB	3	Additional funding for Security Services	A			1,200,000			1,200,000			1,200,000			1,200,000
HS		EDN407/QD	4	Temporary Location - Wahiawa Library	A			200,000			200,000			200,000			200,000
HS		EDN407/QD	4	Temporary Location - Pearl City Library	A			150,000			150,000			150,000			150,000
HS		EDN407/QG	4	Temporary Location - Makawao Library	A			84,000			84,000			84,000			84,000
FY		EDN407/QF	5	Librarian IV, SR22C for Waikoloa Library	A				1.00		31,548				1.00		31,548
SY		EDN407/QB	7	Additional funding for Repairs and Maintenance	A			500,000			2,000,000			500,000			500,000
		EDN407/QB	8	Automated Material Handling Systems	A			500,000			250,000			500,000			250,000
		EDN407		B&F Adjustment - Add Back Long Term Vacancies	A									-			-

**SUBTOTAL OTHER REQUESTS:**

-	-	2,634,000	1.00	-	3,915,548	-	-	2,634,000	1.00	-	2,415,548
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**Request Category Legend:**

AP	Administration Priorities
FY	Full Year Funding for Eligible Positions
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
NG	Other Non-General Fund
SY	Second Year Funding
VP	Deletion of Long-term Vacant Positions and Funds
WR	2023 Wildfires Recovery

**By MOF**

General	A	-	-	2,634,000	1.00	-	3,915,548	-	-	2,634,000	1.00	-	2,415,548
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	3,268,756	1.00	-	4,550,304	-	-	3,268,756	1.00	-	3,050,304
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**By MOF**

General	A	-	-	2,634,000	1.00	-	3,915,548	-	-	2,634,000	1.00	-	2,415,548
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	634,756	-	-	634,756	-	-	634,756	-	-	634,756
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN</b>						566.50	-	53,850,582	567.50	-	55,132,130	566.50	-	53,850,582	567.50	-	53,632,130
<b>+ ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>																	
<b>By MOF</b>																	
				General	A	566.50	-	47,850,582	567.50	-	49,132,130	566.50	-	47,850,582	567.50	-	47,632,130
				Special	B	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000
				Federal Funds	N	-	-	2,000,000	-	-	2,000,000	-	-	2,000,000	-	-	2,000,000
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FB 25-27 BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF EDUCATION - PUBLIC LIBRARIES**

PART A: PROPOSED LAPSES							Amount		GOVERNOR'S DECISION	
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 26	FY 27	FY 26	FY 27	
<b>TOTAL BY MOF</b>						-	-	-	-	

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		-	-	-	-

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27
H	1	EDN407	HS 1	HAWAII STATE PUBLIC LIBRARY SYSTEM, HEALTH AND SAFETY, STATEWIDE	C	25,000,000	25,000,000	25,000,000	25,000,000
P	2	EDN407	P26	KAPAA LIBRARY	C	2,000,000	2,000,000	2,000,000	2,000,000
<b>TOTAL - REQUESTS BY MOF</b>						27,000,000	27,000,000	27,000,000	27,000,000

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27
				General Fund	A	-	-	-	-
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	27,000,000	27,000,000	27,000,000	27,000,000
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	-	-	-	-
				Federal Funds	N	-	-	-	-
				Other Federal Funds	P	-	-	-	-
				Private Contributions	R	-	-	-	-
				County Funds	S	-	-	-	-
				Trust Funds	T	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	X	-	-	-	-
<b>TOTAL</b>						<b>27,000,000</b>	<b>27,000,000</b>	<b>27,000,000</b>	<b>27,000,000</b>

Request Category:	
A	Administration Priorities
C	Completion of Ongoing CIP Project
E	Energy Efficiency or Conservation Imprv.
H	Health & Safety, Court Orders, Consent Decrees, Fed Mandates
M	Major R&M for public or educ. facility
P	Public Infrastructure Imprv.
W	2023 Wildfires Recovery

**FB 25-27 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
OFFICE OF THE GOVERNOR**

	MOF	FY 26			FY 27		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>	A	30.00	23.00	5,021,872	30.00	23.00	5,021,872
	B	-	-	-	-	-	-
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>30.00</b>	<b>23.00</b>	<b>5,021,872</b>	<b>30.00</b>	<b>23.00</b>	<b>5,021,872</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																	

**SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:**

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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**Request Category Legend:**  
 TO Trade-Off/Transfer  
 UP Conversion of Unbudgeted Positions

By MOF																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**


**SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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**Request Category Legend:**  
 FE Fixed Cost/Entitlement

By MOF																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																	

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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<u>Request Category Legend:</u>	
FA	Federal Fund Adjustments

By MOF																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**OTHER REQUESTS:**

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AP		GOV100/AA	1	Add federal affairs positions	A	6.00		725,000	6.00		725,000	6.00		725,000	6.00		725,000
AP		GOV100/AA	2	Transfer OWR to DHRD	A	(6.00)		(470,000)	(6.00)		(470,000)	(6.00)		(470,000)	(6.00)		(470,000)

**SUBTOTAL OTHER REQUESTS:**

-	-	255,000	-	-	255,000	-	-	255,000	-	-	255,000	-	-	255,000	-	-	255,000
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<u>Request Category Legend:</u>	
AP	Administration Priorities
FY	Full Year Funding for Eligible Positions
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
NG	Other Non-General Fund
SY	Second Year Funding
VP	Deletion of Long-term Vacant Positions and Funds
WR	2023 Wildfires Recovery

By MOF																	
General	A	-	-	255,000	-	-	255,000	-	-	255,000	-	-	255,000	-	-	255,000	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	255,000	-	-	255,000	-	-	255,000	-	-	255,000	-	-	255,000	-	-	255,000
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By MOF																	
General	A	-	-	255,000	-	-	255,000	-	-	255,000	-	-	255,000	-	-	255,000	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26		FY 27			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT</b>						30.00	23.00	5,276,872	30.00	23.00	5,276,872	30.00	23.00	5,276,872	30.00	23.00	5,276,872
<b>PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>																	
<b>By MOF</b>																	
				General	A	30.00	23.00	5,276,872	30.00	23.00	5,276,872	30.00	23.00	5,276,872	30.00	23.00	5,276,872
				Special	B	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FB 25-27 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HAWAIIAN HOME LANDS

Table with columns: MOF, FY 26 (FTE (P), FTE (T), \$ Amount), FY 27 (FTE (P), FTE (T), \$ Amount). Rows include Current Services Operating Budget Ceilings by MOF (A, B, N, P, R, S, T, U, W, X) and a TOTAL row.

Table with columns: Req Cat, B&F Code, Prog ID/Org, Dept Pri, Description, MOF, FY 26 (FTE (P), FTE (T), \$ Amount), FY 27 (FTE (P), FTE (T), \$ Amount), Governor's Decision (FY 26: FTE (P), FTE (T), \$ Amount; FY 27: FTE (P), FTE (T), \$ Amount). Section: TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS.

SUBTOTAL TRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:

Summary table for SUBTOTAL TRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS with columns for FY 26 and FY 27 metrics.

Request Category Legend: TO Trade-Off/Transfer, UP Conversion of Unbudgeted Positions

Table with columns: By MOF (General, Special, Federal Funds, Other Federal Funds, Private, County, Trust, Inter-departmental Transfer, Revolving, Other) and rows for A through X.

Table with columns: Req Cat, B&F Code, Prog ID/Org, Dept Pri, Description, MOF, FY 26 (FTE (P), FTE (T), \$ Amount), FY 27 (FTE (P), FTE (T), \$ Amount), Governor's Decision (FY 26: FTE (P), FTE (T), \$ Amount; FY 27: FTE (P), FTE (T), \$ Amount). Section: ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS.

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

Summary table for SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS with columns for FY 26 and FY 27 metrics.

Request Category Legend: FE Fixed Cost/Entitlement

Table with columns: By MOF (General, Special, Federal Funds, Other Federal Funds, Private, County, Trust, Inter-departmental Transfer, Revolving, Other) and rows for A through X.

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																	
<b>SUBTOTAL FEDERAL FUND ADJ REQUESTS:</b>						-	-	-	-	-	-	-	-	-	-	-	-

<b>Request Category Legend:</b>	
FA	Federal Fund Adjustments

By MOF																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

<b>OTHER REQUESTS:</b>																	
		HHL 625	1	Sufficient Sums Request for Personnel Cost Increase to fund 19 unfunded positions	A			1,200,162			1,200,162			-			-
		HHL 625	1	Sufficient Sums Request for Other Current Expenses	A			43,174,663			43,174,663			-			-
		HHL 602	1	Increase Federal Fund Positions and Ceiling (TBCP)	P		3.00	240,000		3.00	270,000		3.00	393,600		3.00	442,800
		HHL 625	1	Sufficient Sums Request for Personnel Cost Increase for Homestead Safety and Support	A	22.00		1,172,800	22.00		1,172,800			-			-
		HHL 625	2	Transfer OCE MOF from Special to General Funds	B			(4,824,709)			(4,824,709)			-			-
		HHL 625	2	Transfer OCE MOF from Trust to General Funds	T			(3,740,534)			(3,740,534)			-			-
		HHL 625	2	Repair and Maintenance of Existing Infrastructure	A			15,232,000			9,693,000			-			-
		HHL 625	2	HHL Statewide Rehabilitation Projects	A			15,384,096			14,924,096			-			-
				B&F adjustment - Deletion of long-term vacant positions	A									-			-
				B&F adjustment - offset funds for vacant position deletion by MOF	A									-			-
<b>SUBTOTAL OTHER REQUESTS:</b>						22.00	3.00	67,838,478	22.00	3.00	61,869,478		3.00	393,600		3.00	442,800

<b>Request Category Legend:</b>	
AP	Administration Priorities
FY	Full Year Funding for Eligible Positions
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
NG	Other Non-General Fund
SY	Second Year Funding
VP	Deletion of Long-term Vacant Positions and Funds
WR	2023 Wildfires Recovery

By MOF																	
General	A	22.00	-	76,163,721	22.00	-	70,164,721	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	(4,824,709)	-	-	(4,824,709)	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	3.00	240,000	-	3.00	270,000	-	3.00	393,600	-	3.00	442,800	-	3.00	442,800	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	(3,740,534)	-	-	(3,740,534)	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision							
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27				
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		
<b>TOTAL ADJUSTMENTS:</b>						22.00	3.00	67,838,478	22.00	3.00	61,869,478	-	3.00	393,600	-	3.00	442,800		
<b>By MOF</b>																			
				General	A	22.00	-	76,163,721	22.00	-	70,164,721	-	-	-	-	-	-	-	
				Special	B	-	-	(4,824,709)	-	-	(4,824,709)	-	-	-	-	-	-	-	
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	
				Other Federal Funds	P	-	3.00	240,000	-	3.00	270,000	-	3.00	393,600	-	3.00	442,800		
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	
				County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	
				Trust	T	-	-	(3,740,534)	-	-	(3,740,534)	-	-	-	-	-	-	-	
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN</b>						226.00	11.00	134,362,524	226.00	11.00	128,393,524	204.00	11.00	66,917,646	204.00	11.00	66,966,846		
<b>+ ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>																			
<b>By MOF</b>																			
				General	A	222.00	-	102,995,793	222.00	-	96,996,793	200.00	-	26,832,072	200.00	-	26,832,072		
				Special	B	-	-	-	-	-	-	-	-	4,824,709	-	-	4,824,709		
				Federal Funds	N	4.00	8.00	24,126,731	4.00	8.00	24,126,731	4.00	8.00	24,126,731	4.00	8.00	24,126,731		
				Other Federal Funds	P	-	3.00	240,000	-	3.00	270,000	-	3.00	393,600	-	3.00	442,800		
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	
				County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	
				Trust	T	-	-	-	-	-	-	-	-	3,740,534	-	-	3,740,534		
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	
				Revolving	W	-	-	7,000,000	-	-	7,000,000	-	-	7,000,000	-	-	7,000,000		
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	

Date Prepared/Revised:

**FORM S**  
11/26/24

**FB 25-27 BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF HAWAIIAN HOME LANDS**

PART A: PROPOSED LAPSES						Amount		GOVERNOR'S DECISION		
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 26	FY 27	FY 26	FY 27
					Not Applicable					
<b>TOTAL BY MOF</b>							-	-	-	-
					General Fund	A	-	-	-	-
					Special Funds	B	-	-	-	-
					General Obligation Bonds	C	-	-	-	-
					Reimbursable GO Bonds	D	-	-	-	-
					Revenue Bonds	E	-	-	-	-
					Federal Funds	N	-	-	-	-
					Other Federal Funds	P	-	-	-	-
					Private Contributions	R	-	-	-	-
					County Funds	S	-	-	-	-
					Trust Funds	T	-	-	-	-
					Interdepartmental Transfers	U	-	-	-	-
					Federal Stimulus Funds	V	-	-	-	-
					Revolving Funds	W	-	-	-	-
					Other Funds	X	-	-	-	-
<b>TOTAL</b>							-	-	-	-

PART B: NEW CIP REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27
PC	1	HHL 602	18002	Lump Sum Hawaiian Home Lands Lot Development	C	441,860,000	186,000,000	-	-
PCH S	1	HHL 602	18001	Lump Sum R&M Hawaiian Home Lands Existing Infrastructure, Statewide	C	50,888,000	32,971,000	20,000,000	20,000,000
O	2	HHL 602	18003	Statewide Loan Capitalization	C	73,100,000	73,100,000	-	-
PCH	2	HHL 602	18004	Rehabilitation Projects	C	56,890,000	50,900,000	-	-
<b>TOTAL - REQUESTS</b>						<b>622,738,000</b>	<b>342,971,000</b>	<b>20,000,000</b>	<b>20,000,000</b>

**BY MOF**

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	622,738,000	342,971,000	20,000,000	20,000,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		<b>622,738,000</b>	<b>342,971,000</b>	<b>20,000,000</b>	<b>20,000,000</b>

Request Category:	
A	Administration Priorities
C	Completion of Ongoing CIP Project
E	Energy Efficiency or Conservation Imprv.
H	Health & Safety, Court Orders, Consent Decrees, Fed Mandates
M	Major R&M for public or educ. facility
P	Public Infrastructure Imprv.
W	2023 Wildfires Recovery

FB 25-27 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HUMAN SERVICES

Table with columns: MOF, FY 26 (FTE (P), FTE (T), \$ Amount), FY 27 (FTE (P), FTE (T), \$ Amount). Rows include A, B, N, P, R, S, T, U, W, X and a TOTAL row.

Table with columns: Req Cat, B&F Code, Prog ID/Org, Dept Pri, Description, MOF, FY 26 (FTE (P), FTE (T), \$ Amount), FY 27 (FTE (P), FTE (T), \$ Amount), and Governor's Decision (FY 26 and FY 27 columns).

SUBTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:

Summary table with columns for FY 26 and FY 27 metrics, showing values of - for all categories.

Request Category Legend table with rows: TO Trade-Off/Transfer, UP Conversion of Unbudgeted Positions.

By MOF table with columns: MOF (General, Special, Federal Funds, Other Federal Funds, Private, County, Trust, Inter-departmental Transfer, Revolving, Other) and corresponding values for FY 26 and FY 27 metrics.



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>																	
				Adjustment for Non-recurring Child Wellness Incentives	A									(4,516,000)			(4,516,000)
				Adjustment for Non-recurring Private Professional Reimbursements	A									(30,000,000)			(30,000,000)
				Adjustment for Non-recurring Private Professional Reimbursements	N									(42,393,822)			(42,393,822)
				Adjustment for Non-recurring Behavioral Analysis Payments	A									(2,690,000)			(2,690,000)
				Adjustment for Non-recurring Behavioral Analysis Payments	N									(3,810,000)			(3,810,000)
FE		401PE-01	1	Establish Special Fund Appropriation Ceiling for the Nursing Facility Sustainability Special Fund	B			30,000,000			30,000,000			30,000,000			30,000,000
FE		401PE-02	2	Establish Special Fund Appropriation Ceiling for the Hospital Sustainability Special Fund	B			200,000,000			200,000,000			200,000,000			200,000,000
		401PE		Reduce Historic Special Fund Appropriation Ceiling	B									(1,376,660)			(1,376,660)
FE		401PE-03	3	Increase Payments to Private Professional Services Providers	A			12,053,060			12,053,060			12,053,060			12,053,060
FE		401PE-03	3	Increase Payments to Private Professional Services Providers	N			17,402,121			17,402,121			17,402,121			17,402,121
FE		401PE-04	4	Increase Provider Payment Rates for Applied Behavioral Analysis (ABA) Services	A			2,690,000			2,690,000			2,690,000			2,690,000
FE		401PE-04	4	Increase Provider Payment Rates for Applied Behavioral Analysis (ABA) Services	N			3,810,000			3,810,000			3,810,000			3,810,000
FE		401PE-05	5	Increase In-Home HCBS	A			9,740,000			9,740,000			-			-
FE		401PE-05	5	Increase In-Home HCBS	N			14,060,000			14,060,000			14,060,000			14,060,000
FE		401PE-06	6	Add General Funding for Death Benefits Program	A			277,600			277,600			277,600			277,600
FE		401PE-07	7	Add General Funding for Child Wellness Incentive Pilot Program	A			750,000			750,000			750,000			750,000

**SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**

-	-	290,782,781	-	-	290,782,781	-	-	196,256,299	-	-	196,256,299
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Request Category Legend:  
FE Fixed Cost/Entitlement

By MOF	A	B	N	P	R	S	T	U	W	X							
General	-	-	25,510,660	-	-	-	-	-	-	-	-	-	-	-	-	-	(21,435,340)
Special	-	-	230,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	228,623,340
Federal Funds	-	-	35,272,121	-	-	-	-	-	-	-	-	-	-	-	-	-	(10,931,701)
Other Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																	
FA		401PE-FF	1	Increase Federal Fund Ceiling	N			51,457,265			51,457,265			51,457,265			51,457,265
FA		902IA-FF	1	Increase Federal Fund Ceiling	N			15,834,833			15,834,833			15,834,833			15,834,833
FA		206PF-FF	1	Increase Federal Fund Ceiling	N			2,641,432			2,641,432			2,641,432			2,641,432
FA		302DA-FF	1	Increase Federal Fund Ceiling	N			1,000,000			1,000,000			1,000,000			1,000,000
FA		903FA-FF	1	Increase Federal Fund Ceiling	P			19,550,000			19,550,000			19,550,000			19,550,000
FA		802GA-FF	1	Increase Federal Fund Ceiling	N			54,287			54,287			54,287			54,287
FA		220RH-FF	1	Increase Federal Fund Ceiling	N			10,342,944			15,592,944			10,342,944			15,592,944
FA		222RA-FF	1	Increase Federal Fund Ceiling	N			6,095,975			9,766,700			6,095,975			9,766,700
FA		601TA-FF	1	Increase Federal Fund Ceiling	N			39,905			39,905			39,905			39,905
FA		303WP-FF	1	Increase Federal Fund Ceiling	N			1,502,000			1,502,000			1,502,000			1,502,000
FA		301SA-FF	1	Increase Federal Fund Ceiling	N			1,639,500			1,639,500			1,639,500			1,639,500
		501YA-FF		Increase Federal Fund Ceiling	N									515,865			-

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	110,158,141	-	-	119,078,866	-	-	110,674,006	-	-	119,078,866
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<b>Request Category Legend:</b>	
FA	Federal Fund Adjustments

<b>By MOF</b>		A	B	N	P	R	S	T	U	W	X
General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	90,608,141	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	19,550,000	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>OTHER REQUESTS:</b>																	
NG		301SA-02	1	Child Protective Services Shortage Differential for Recruitment and Retention	A			3,000,000			3,000,000			3,000,000			3,000,000
HS		903FA-02	2	Funds for Benefits Eligibility Solution (BES) Development and Testing	A			10,000,000						-			-
HS		903FA-07	3	Funds for Benefits Eligibility Solution (BES) Ongoing Software Costs	A			2,000,000			2,000,000			1,060,000			1,060,000
HS		903FA-07	3	Funds for Benefits Eligibility Solution (BES) Ongoing Software Costs	N									940,000			940,000
NG		902IA-01	4	Establish Special Fund Appropriation Ceiling for the Hospital Sustainability Special Fund	B			25,000,000			25,000,000			25,000,000			25,000,000
NG		902IA-02	5	Establish Special Fund Appropriation Ceiling for the Nursing Facility Sustainability Special Fund	B			5,000,000			5,000,000			5,000,000			5,000,000
		902IA		Reduce Historic Special Fund Appropriation Ceiling	B									(1,500,000)			(1,500,000)
NG		802GA-03	6	Ho'opono New Visions Program Hale Manager Position	A	0.33		9,619			19,238	0.33		-	-		-
NG		802GA-03	6	Ho'opono New Visions Program Hale Manager Position	N	0.67		32,028			64,055	0.67		-	-		-
NG		904AA-02	7	Add Auditor VII Position 125442	A	1.00		122,964			122,964	1.00		-	-		-
AP		904AA-04	8	DCMP-RAP	A		2.00	288,252			11,327,701		7.50	3.00	411,216		-
AP		904AA-04	8	DCMP-RAP	N		6.00	12,500,153			1,076,257		0.50	6.00	12,500,153		-
AP		904AA-06	9	Ka La'i Ola	A			6,092,181			5,672,842			-			-
AP		777HH-01	10	Add Funding for Kahale	A			25,000,000			25,000,000			50,000,000			50,000,000
		777HH		Operating Costs for SOHHS	A									308,960			308,960
NG		601TA-01	11	Adult Protective and Community Services Computer System Build	A			550,000			550,000			550,000			550,000
AP		236LC-03	12	Transfer out FTE and Salaries of 5.00 Perm Positions from HMS 236 to HMS 903	A	(2.63)		(102,950)			(102,950)	(2.63)		(51,926)	(1.63)		(51,926)
AP		236LC-03	12	Transfer out FTE and Salaries of 5.00 Perm Positions from HMS 236 to HMS 903	N	(2.37)		(158,440)			(158,440)	(2.37)		(74,761)	(1.37)		(74,761)
AP		903FA-01	12	Transfer In FTE and Salaries of 5.00 Perm Positions from HMS 236 to HMS 903; Redescribe Positions	A	2.60		163,194			163,194	2.60		92,178	1.60		92,178
AP		903FA-01	12	Transfer In FTE and Salaries of 5.00 Perm Positions from HMS 236 to HMS 903; Redescribe Positions	N	2.40		251,520			251,520	2.40		135,054	1.40		135,054
NG		902IA-03	13	Add 6.00 Temporary Exempt Positions for the Health Care Outreach Branch	A			3.00	218,286		3.00	218,286	3.00		-		-
NG		902IA-03	13	Add 6.00 Temporary Exempt Positions for the Health Care Outreach Branch	N			3.00	357,989		3.00	357,989	3.00		-		-
AP		224HS-02	14	Funds for Housing First Program	A			3,750,000			3,750,000			3,750,000			3,750,000
AP		224HS-03	15	Funds for Outreach and Civil Legal Services	A			1,750,000			1,750,000			1,750,000			1,750,000
AP		224HS-04	16	Funds for Rapid Re-Housing Program	A			3,750,000			3,750,000			3,750,000			3,750,000
AP		224HS-01	17	Funds for Family Assessment Center	A			1,550,000			1,550,000			1,550,000			1,550,000
NG		802GA-04	18	Staff Services Specialist Trainer	A	0.33		11,717			23,435	0.33		-	-		-
NG		802GA-04	18	Staff Services Specialist Trainer	N	0.67		39,134			78,033	0.67		-	-		-
NG		301SA-01	19	Add Funds for Comprehensive Child Welfare Information System (CCWIS)	A			3,500,000			3,500,000			3,500,000			3,500,000
AP/SY		903FA-03	20	Add 1.00 FTE and Funds for the Summer Electronic Benefits Transfer (S-EBT)	A	0.50		1,738,556			1,734,310	0.50		1,738,556	0.50		1,734,310
AP/SY		903FA-03	20	Add 1.00 FTE and Funds for the Summer Electronic Benefits Transfer (S-EBT)	N	0.50		1,761,060			1,757,206	0.50		1,761,060	0.50		1,757,206
NG		904AA-01	21	Support for IT Operations & Modernization	A			5,600,000			5,600,000			4,000,000			-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NG		501YA-03 501YA	22	Youth Mental Health Support	A			1,000,000			1,000,000			1,000,000			1,000,000
				Contract Expenses at the Office of Youth Services	A									-			-
NG		901MA-01	23	Additional Funds for Training	A			300,000			300,000			300,000			-
AP		236LC-01	24	Funds for Security Guards	A			794,488			794,488			794,488			794,488
AP		236LC-01	24	Funds for Security Guards	N			599,265			599,265			599,265			599,265
NG		802GA-01	25	Neighbor Islands Blind and Visually Impaired Service Pilot Program	A	2.00		612,210	2.00		1,694,644	-		-			-
NG		904AA-03	26	Add Funds for Family Resource Center	A			605,000			605,000			605,000			605,000
NG		501YA-04	27	Safe Spaces Homeless Youth Program	A	1.00		1,171,016	1.00		1,171,016	-		-			-
NG		301SA-03	28	Add 1.00 Perm RN IV and 6.00 Perm RN III positions statewide for Child Welfare Services	A	5.95		323,711	5.95		647,422	-		-			-
NG		301SA-03	28	Add 1.00 Perm RN IV and 6.00 Perm RN III positions statewide for Child Welfare Services	N	1.05		93,689	1.05		187,377	-		-			-
HS		236LC-04	29	Funds for Overtime to Support Timely & Accurate Processing of SNAP & Financial Benefits	A			1,300,000			1,300,000			-			-
NG		802GA-02	30	Randolph Sheppard Revolving Account Ceiling Request	W			669,800			669,800			669,800			669,800
NG		501YA-06	31	Sex Trafficking Victims Support	A			500,000			500,000			500,000			500,000
NG		901MA-02	32	Add funds for Security Measures for Social Services Division	A			2,000,000			250,000			500,000			-
HS		903FA-06	33	Funds for Contractual Services for Clerical Support	A			2,300,000			2,300,000			-			-
HS		903FA-04	34	Funds for Eligibility Worker Incentive Payments	A			1,100,000			1,100,000			-			-
AP		903FA-05	35	Funds for SNAP Smart Food Program	A			1,500,000			1,500,000			1,500,000			-
AP		236LC-02	36	Funds for the Wahiawa Civic Center Move	A			201,894						201,894			-
AP		236LC-02	36	Funds for the Wahiawa Civic Center Move	N			152,306						152,306			-
NG		501YA-02	37	Youth Violence Prevention	A			115,000			115,000			115,000			115,000
NG		501YA-01	38	Add 2.00 Perm FTE Positions and Funds for the Office of Youth Services	A	2.00		59,051	2.00		118,020	1.00		35,508	1.00		71,016
NG		503YB-01	39	Additional Positions at the Hawaii Youth Correctional Facility	A	6.00		199,044	6.00		398,088	2.00		69,576	2.00		139,152
NG		501YA-05	40	Legal Services	A			181,500			181,500			-			-
VP		501YA-VP	41	Deletion of long-term vacant positions and funds	A	(1.00)		(62,136)	(1.00)		(62,136)	-		-			-
VP		238GB-VP	42	Deletion of long-term vacant positions and funds	N	(1.00)		(90,351)	(1.00)		(90,351)	-		-			-
VP		904AA-VP	43	Deletion of long-term vacant positions and funds	A	(12.20)		(769,506)	(12.20)		(769,506)	-		-			-
VP		904AA-VP	43	Deletion of long-term vacant positions and funds	N	(4.80)		(347,369)	(4.80)		(347,369)	-		-			-
VP		902IA-VP	44	Deletion of long-term vacant positions and funds	A	(9.25)	(0.50)	(520,353)	(9.25)	(0.50)	(520,353)	-	-	-			-
VP		902IA-VP	44	Deletion of long-term vacant positions and funds	N	(9.75)	(0.50)	(947,951)	(9.75)	(0.50)	(947,951)	-	-	-			-
VP		802GA-VP	45	Deletion of long-term vacant positions and funds	A	(3.80)		(162,210)	(3.80)		(162,210)	-		-			-
VP		802GA-VP	45	Deletion of long-term vacant positions and funds	N	(7.70)		(562,220)	(7.70)		(562,220)	-		-			-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
VP		236LC-VP	46	Deletion of FTE 14.00 long-term vacant positions and funds	A	(7.84)		(326,632)	(7.84)		(326,632)	-		-	-		-
VP		236LC-VP	46	Deletion of FTE 14.00 long-term vacant positions and funds	N	(6.16)		(424,668)	(6.16)		(424,668)	-		-	-		-
VP		302DA-VP	46	Deletion of FTE 3.00 long-term vacant positions and funds	A	(1.66)		(101,341)	(1.66)		(101,341)	-		-	-		-
VP		302DA-VP	46	Deletion of FTE 3.00 long-term vacant positions and funds	N	(1.34)		(127,167)	(1.34)		(127,167)	-		-	-		-
VP		903FA-VP	46	Deletion of FTE 1.00 long-term vacant positions and funds	A	(0.57)		(29,297)	(0.57)		(29,297)	-		-	-		-
VP		903FA-VP	46	Deletion of FTE 1.00 long-term vacant positions and funds	N	(0.43)		(44,185)	(0.43)		(44,185)	-		-	-		-
VP		301SA-VP	47	Deletion of long-term vacant positions and funds	A	(4.25)		(188,133)	(4.25)		(188,133)	-		-	-		-
VP		301SA-VP	47	Deletion of long-term vacant positions and funds	N	(1.75)		(111,362)	(1.75)		(111,362)	-		-	-		-
VP		601TA-VP	47	Deletion of long-term vacant positions and funds	A	(1.00)		(34,020)	(1.00)		(34,020)	-		-	-		-
VP		601TA-VP	47	Deletion of long-term vacant positions and funds	N	(1.00)		(50,304)	(1.00)		(50,304)	-		-	-		-
VP		901MA-VP	47	Deletion of long-term vacant positions and funds	A	(2.45)		(161,196)	(2.45)		(161,196)	-		-	-		-
VP		901MA-VP	47	Deletion of long-term vacant positions and funds	N	(0.55)		(37,039)	(0.55)		(37,039)	-		-	-		-
HS		904AA-05	48	Continuity of Operations (COOP)	A						124,600			-			-
				Deletion of long-term vacant positions and funds Put Back	A									-			-
				Deletion of long-term vacant positions and funds Put Back	N									-			-
				<b>HPHA</b>													
HS		220RH-01	1	Add One (1.00) Full Time Revolving Funded "W" Electrician I Position and Equipment	W	1.00		62,790	1.00		115,581	1.00		62,790	1.00		115,581
VP		220RH-VP	2	Deletion of FTE 4.00 long-term vacant positions and funds	N	(4.00)		(373,881)	(4.00)		(373,881)	-		-	-		-
HS		222RA-01	1	Add General Funds for the State Rent Supplement Program (RSP)	A			250,000			250,000			250,000			250,000
HS		222RA-02	1	Add General Funds for the Federal Section Eight Program	A			250,000			250,000			250,000			250,000
HS		229HA-01	1	Add Two (2.00) Full Time Revolving Funded Positions and Other Current Expenses	W	2.00		160,478	2.00		300,356	2.00		160,478	2.00		300,356
NG		229HA-02	1	Convert 62.00 Federal MOF N Permanent Positions to Revolving MOF W Positions and restore 95687K 6 months delay in hiring	N	(62.00)		(6,197,294)	(62.00)		(6,221,360)	(62.00)		(6,197,294)	(62.00)		(6,221,360)
NG		229HA-03	1	Convert 62.00 Permanent MOF N Permanent Positions to MOF W Positions	W	62.00		6,221,360	62.00		6,221,360	62.00		6,221,360	62.00		6,221,360
NG		229HA-04	1	Convert 28.00 Federal MOF N Temporary Positions to Revolving MOF W Positions	N	(28.00)		(3,607,108)	(28.00)		(3,607,108)		(28.00)	(3,607,108)		(28.00)	(3,607,108)
NG		229HA-05	1	Convert 28.00 Temporary MOF N Positions to Temporary MOF W Positions and Restore 3.00 Position's Funds	W	31.00		3,815,598	31.00		3,815,598		28.00	3,607,108		28.00	3,607,108
HS		229HA-06	1	Add Revolving Funds to Increase Salary for (1.00) Temporary Position (95677K)	W			86,100			86,100			85,864			85,864
HS		229HA-07	1	Add MOF W 1.00 Hearings Administrator and 1.00 Grievance Officer with Equipment	W	2.00		160,478	2.00		300,356			-			-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS		229HA-08	1	Add 3.00 Temp Housing Development Specialists Positions and 1.00 Perm Public Housing Specialist Position with Equipment	W	1.00	3.00	319,785	1.00	3.00	598,370	1.00	1.00	134,085	1.00	1.00	253,970
TO		229HA-09	1	Convert all Federal "N" Other Current Expenses Funds to "W" Revolving Funds	N			(27,503,020)			(27,503,020)			(27,503,020)			(27,503,020)
TO		229HA-09	1	Convert all Federal "N" Other Current Expenses Funds to "W" Revolving Funds	W			27,503,020			27,503,020			27,503,020			27,503,020
VP		229HA-VP	2	Deletion of FTE 10.00 long-term vacant positions and funds	N	(6.00)	(1.00)	(685,926)	(6.00)	(1.00)	(658,926)	-	-	-	-	-	-
VP		229HA-VP	2	Deletion of FTE 10.00 long-term vacant positions and funds	W	(3.00)		(268,396)	(3.00)		(268,396)	-	-	-	-	-	-
				Deletion of long-term vacant positions and funds Put Back	N							-	-	-	-	-	-
				Deletion of long-term vacant positions and funds Put Back	W							-	-	-	-	-	-

**SUBTOTAL OTHER REQUESTS:**

(60.50)	15.00	124,649,781	(60.50)	15.00	114,322,470	8.00	10.00	127,180,610	8.00	1.00	108,000,513
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Request Category Legend:	
AP	Administration Priorities
FY	Full Year Funding for Eligible Positions
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
NG	Other Non-General Fund
SY	Second Year Funding
VP	Deletion of Long-term Vacant Positions and Funds
WR	2023 Wildfires Recovery

By MOF		General		Special		Federal Funds		Other Federal Funds		Private		County		Trust		Inter-departmental Transfer		Revolving		Other		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AP	General	A	(24.94)	4.50	81,399,909	(24.94)	10.00	81,873,974	3.47	3.00	81,530,450	3.47	-	-	74,718,178							
FY	Special	B	-	-	30,000,000	-	-	30,000,000	-	-	28,500,000	-	-	28,500,000								
	Federal Funds	N	(131.56)	7.50	(25,481,141)	(131.56)	2.00	(36,893,649)	(61.47)	(22.00)	(21,294,345)	(61.47)	(28.00)	(33,974,724)								
HS	Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-								
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-								
	County	S	-	-	-	-	-	-	-	-	-	-	-	-								
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-								
NG	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-								
SY	Revolving	W	96.00	3.00	38,731,013	96.00	3.00	39,342,145	66.00	29.00	38,444,505	66.00	29.00	38,757,059								
VP	Other	X	-	-	-	-	-	-	-	-	-	-	-	-								
WR			-	-	-	-	-	-	-	-	-	-	-	-								

**TOTAL ADJUSTMENTS:**

(60.50)	15.00	525,590,703	(60.50)	15.00	524,184,117	8.00	10.00	434,110,915	8.00	1.00	423,335,678
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By MOF		General		Special		Federal Funds		Other Federal Funds		Private		County		Trust		Inter-departmental Transfer		Revolving		Other		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	General	A	(24.94)	4.50	106,910,569	(24.94)	10.00	107,384,634	3.47	3.00	60,095,110	3.47	-	-	53,282,838							
	Special	B	-	-	260,000,000	-	-	260,000,000	-	-	257,123,340	-	-	257,123,340								
	Federal Funds	N	(131.56)	7.50	100,399,121	(131.56)	2.00	97,907,338	(61.47)	(22.00)	58,897,960	(61.47)	(28.00)	54,622,441								
	Other Federal Funds	P	-	-	19,550,000	-	-	19,550,000	-	-	19,550,000	-	-	19,550,000								
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-								
	County	S	-	-	-	-	-	-	-	-	-	-	-	-								
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-								
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-								
	Revolving	W	96.00	3.00	38,731,013	96.00	3.00	39,342,145	66.00	29.00	38,444,505	66.00	29.00	38,757,059								
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-								

**GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ**

2,263.00	101.00	4,911,720,705	2,263.00	101.00	4,910,314,119	2,331.50	96.00	4,820,240,917	2,331.50	87.00	4,809,465,680
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By MOF		General		Special		Federal Funds		Other Federal Funds		Private		County		Trust		Inter-departmental Transfer		Revolving		Other		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	General	A	1,223.79	19.00	1,537,813,855	1,223.79	24.50	1,538,287,920	1,252.20	17.50	1,490,998,396	1,252.20	14.50	1,484,186,124								
	Special	B	1.87	-	272,105,080	1.87	-	272,105,080	1.87	-	269,228,420	1.87	-	269,228,420								
	Federal Funds	N	868.34	61.00	3,003,773,965	868.34	55.50	3,001,282,182	938.43	31.50	2,962,272,804	938.43	25.50	2,957,997,285								
	Other Federal Funds	P	-	-	38,310,191	-	-	38,310,191	-	-	38,310,191	-	-	38,310,191								
	Private	R	-	-	10,000	-	-	10,000	-	-	10,000	-	-	10,000								
	County	S	-	-	-	-	-	-	-	-	-	-	-	-								
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-								
	Inter-departmental Transfer	U	-	-	7,169,481	-	-	7,169,481	-	-	7,169,481	-	-	7,169,481								
	Revolving	W	169.00	21.00	52,538,133	169.00	21.00	53,149,265	139.00	47.00	52,251,625	139.00	47.00	52,564,179								
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-								

**FB 25-27 BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF HUMAN SERVICES**

PART A: PROPOSED LAPSES						Amount		GOVERNOR'S DECISION	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 26	FY 27	FY 26	FY 27
<b>TOTAL</b>						-	-	-	-
<b>BY MOF</b>									
				General Fund	A	-	-	-	-
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	-	-	-	-
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	-	-	-	-
				Federal Funds	N	-	-	-	-
				Other Federal Funds	P	-	-	-	-
				Private Contributions	R	-	-	-	-
				County Funds	S	-	-	-	-
				Trust Funds	T	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	X	-	-	-	-
<b>TOTAL</b>						-	-	-	-

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27
A, H, P	1	HMS 220	H26001	KA LEI MOMI PREDEVELOPMENT, STATEWIDE REQUEST	C	12,000,000		12,000,000	
A, H, P	1	HMS 220	H26002	KA LEI MOMI DEVELOPMENT, STATEWIDE REQUEST	C	109,000,000	130,000,000	56,000,000	
M	1	HMS 503	FY26.1	KYFWC MASTER PLAN, OAHU	C		3,500,000	3,500,000	-
M	2	HMS 503	FY26.2	KYFWC SECURED CUSTODY FACILITY REROOF, OAHU	C		3,720,000	3,720,000	-
M	3	HMS 503	FY26.3	KYFWC SECURED CUSTODY FACILITY, PAVILLIONS, OAHU	C		1,300,000		-
M	4	HMS 503	FY26.4	KYFWC MALUHIA COTTAGE REROOF, OAHU	C		450,000		-
M	5	HMS 503	FY26.5	KYFWC OBSERVATION AND ASSESSMENT COTTAGE REROOF, OAHU	C		1,580,000		-
M	6	HMS 503	FY26.6	KYFWC FARM/AGRICULTURE, PAVILLION, OAHU	C		1,500,000		-
		HMS 904		IT MODERNIZATION FOR THE BES SYSTEM, STATEWIDE	C			10,000,000	
<b>TOTAL - REQUESTS BY MOF</b>						<b>121,000,000</b>	<b>142,050,000</b>	<b>17,220,000</b>	<b>-</b>

Request Category:	
A	Administration Priorities
C	Completion of Ongoing CIP Project
E	Energy Efficiency or Conservation Imprv.
H	Health & Safety, Court Orders, Consent Decrees, Fed Mandates
M	Major R&M for public or educ. facility
P	Public Infrastructure Imprv.
W	2023 Wildfires Recovery

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	121,000,000	142,050,000	85,220,000	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		<b>121,000,000</b>	<b>142,050,000</b>	<b>85,220,000</b>	<b>-</b>



**FB 25-27 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT**

MOF	FY 26			FY 27		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>						
A	100.00	-	22,286,988	100.00	-	22,286,988
B	-	-	700,000	-	-	700,000
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	2.00	-	5,178,161	2.00	-	5,178,161
W	-	-	-	-	-	-
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>102.00</b>	<b>-</b>	<b>28,165,149</b>	<b>102.00</b>	<b>-</b>	<b>28,165,149</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HRD191/AA	1	Transfer funds from AGS131 for Workers' Comp Claims Management System	A			163,600			163,600	-	-	-	-	-	-
TO		HRD102/RA	2	Transfer-out 1.0 FTE	A	(1.00)		(113,676)	(1.00)		(113,676)	(1.00)	-	(113,676)	(1.00)	-	(113,676)
TO		HRD191/AA	2	Transfer-in 1.0 FTE	A	1.00		113,676	1.00		113,676	1.00	-	113,676	1.00	-	113,676
<b>SUBTLTRADE-OFF/TRNSFRS &amp; CONV. OF UNBGT'D PSNS:</b>						<b>-</b>	<b>-</b>	<b>163,600</b>	<b>-</b>	<b>-</b>	<b>163,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Request Category Legend:**  
 TO Trade-Off/Transfer  
 UP Conversion of Unbudgeted Positions

By MOF		A	B	N	P	R	S	T	U	W	X
General	A	-	-	163,600	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:											

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:											

**Request Category Legend:**  
 FE Fixed Cost/Entitlement

By MOF		A	B	N	P	R	S	T	U	W	X
General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

**FEDERAL FUND ADJUSTMENT REQUESTS:**

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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<b>Request Category Legend:</b>	
FA	Federal Fund Adjustments

By MOF																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**OTHER REQUESTS:**

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HRD102	1	Payroll Budget Adjustments - HRD102	A			581,321			581,321	-	-	-	-	-	-
		HRD102/PA		Payroll Adjustments	A							-	-	148,496	-	-	148,496
		HRD102/QA		Payroll Adjustments	A							-	-	208,615	-	-	208,615
		HRD102/RA		Payroll Adjustments	A							-	-	105,934	-	-	105,934
		HRD102/SA		Payroll Adjustments	A							-	-	118,276	-	-	118,276
OR		HRD191/AA	2	DHRD SAAS Cost Increases	A			548,647			652,400	-	-	548,647	-	-	652,400
OR		HRD102/QA	3	Add 2.00 Positions and Funds for PTO (Employee Records & Transactions)	A	2.00		112,186	2.00		211,572	2.00	-	112,186	2.00	-	211,572
OR		HRD102/PA	4	Add 6.00 Positions and Funds for ESD (Employee Staffing Division Recruitment & Outreach)	A	6.00		231,728	6.00		427,036	6.00	-	231,728	6.00	-	427,036
OR		HRD102/RA	5	Salary Surveys & Compensation Analytics	A			41,350			111,250	-	-	41,350	-	-	111,250
OR		HRD102/SA	6	Workers' Compensation Claims Administration	A			5,491,297			6,515,078	-	-	5,491,297	-	-	6,515,078
OR		HRD191/AA	7	Department-Wide Furniture Replacement Project	A			550,000			500,000	-	-	250,000	-	-	250,000
OR		HRD102/QA	8	Add (Reinstate) 1.00 Position and Funds for Training Office	A	1.00		31,796	1.00		57,492	-	-	-	-	-	-
OR		HRD102/QA	9	REACH Contract	A			80,000			80,000	-	-	-	-	-	-
OR		HRD102/QA	10	Add 1.00 Position and Funds for Labor Relations	A	1.00		32,954	1.00		59,808	1.00	-	32,954	1.00	-	59,808
OR		HRD102/OA	11	Add 0.50 Temporary Position and Funds for Merit Appeals Board	A		0.50	51,722		0.50	51,722	-	-	-	-	-	-
OR		HRD191/AA	12	DHRD Training and Professional Development	A			125,000			125,000	-	-	30,000	-	-	30,000
OR		HRD102/RA	13	Classification & Compensation Study	A			1,750,000			1,750,000	-	-	1,000,000	-	-	-
OR		HRD191/AA	14	Payroll Adjustment - HRD191	A			2,940			2,940	-	-	-	-	-	-
		HRD191/AA		Transfer funds from AGS131/EA for Workers' Comp Claims Management System	A							-	-	163,600	-	-	163,600
VP		HRD102/SA		Reduction of Long-Term Vacancy	A							-	-	-	-	-	-
		HRD102/SA		Long-term Vacancy Put Back	A							-	-	-	-	-	-
		HRD200/WR		Transfer in Office of Wellness and Resilience from GOV 100	A							6.00	-	470,000	6.00	-	470,000
		HRD200/WR		Add OCE for Office of Wellness and Resilience	A							-	-	424,528	-	-	424,528
		HRD200/WR		Add positions and funds for Act 106/24, State of Well-Being Project	A							6.00	-	876,000	6.00	-	876,000
		HRD200/WR		OWR Adjustment for CB Increases	A							-	-	48,276	-	-	48,276

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>SUBTOTAL OTHER REQUESTS:</b>						10.00	0.50	9,630,941	10.00	0.50	11,125,619	21.00	-	10,301,887	21.00	-	10,820,869
<b>Request Category Legend:</b>																	
<b>By MOF</b>																	
AP	Administration Priorities		General	A		10.00	0.50	9,630,941	10.00	0.50	11,125,619	21.00	-	10,301,887	21.00	-	10,820,869
FY	Full Year Funding for Eligible Positions		Special	B		-	-	-	-	-	-	-	-	-	-	-	-
			Federal Funds	N		-	-	-	-	-	-	-	-	-	-	-	-
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates		Other Federal Funds	P		-	-	-	-	-	-	-	-	-	-	-	-
			Private	R		-	-	-	-	-	-	-	-	-	-	-	-
			County	S		-	-	-	-	-	-	-	-	-	-	-	-
NG	Other Non-General Fund		Trust	T		-	-	-	-	-	-	-	-	-	-	-	-
SY	Second Year Funding		Inter-departmental Transfer	U		-	-	-	-	-	-	-	-	-	-	-	-
VP	Deletion of Long-term Vacant Positions and Funds		Revolving	W		-	-	-	-	-	-	-	-	-	-	-	-
WR	2023 Wildfires Recovery		Other	X		-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL ADJUSTMENTS:</b>						10.00	0.50	9,794,541	10.00	0.50	11,289,219	21.00	-	10,301,887	21.00	-	10,820,869
<b>By MOF</b>																	
			General	A		10.00	0.50	9,794,541	10.00	0.50	11,289,219	21.00	-	10,301,887	21.00	-	10,820,869
			Special	B		-	-	-	-	-	-	-	-	-	-	-	-
			Federal Funds	N		-	-	-	-	-	-	-	-	-	-	-	-
			Other Federal Funds	P		-	-	-	-	-	-	-	-	-	-	-	-
			Private	R		-	-	-	-	-	-	-	-	-	-	-	-
			County	S		-	-	-	-	-	-	-	-	-	-	-	-
			Trust	T		-	-	-	-	-	-	-	-	-	-	-	-
			Inter-departmental Transfer	U		-	-	-	-	-	-	-	-	-	-	-	-
			Revolving	W		-	-	-	-	-	-	-	-	-	-	-	-
			Other	X		-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>						112.00	0.50	37,959,690	112.00	0.50	39,454,368	123.00	-	38,467,036	123.00	-	38,986,018
<b>By MOF</b>																	
			General	A		110.00	0.50	32,081,529	110.00	0.50	33,576,207	121.00	-	32,588,875	121.00	-	33,107,857
			Special	B		-	-	700,000	-	-	700,000	-	-	700,000	-	-	700,000
			Federal Funds	N		-	-	-	-	-	-	-	-	-	-	-	-
			Other Federal Funds	P		-	-	-	-	-	-	-	-	-	-	-	-
			Private	R		-	-	-	-	-	-	-	-	-	-	-	-
			County	S		-	-	-	-	-	-	-	-	-	-	-	-
			Trust	T		-	-	-	-	-	-	-	-	-	-	-	-
			Inter-departmental Transfer	U		2.00	-	5,178,161	2.00	-	5,178,161	2.00	-	5,178,161	2.00	-	5,178,161
			Revolving	W		-	-	-	-	-	-	-	-	-	-	-	-
			Other	X		-	-	-	-	-	-	-	-	-	-	-	-

**FB 25-27 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF HEALTH**

	FY 26			FY 27			
	MOF	FTE (P)	FTE (T)	Amount	FTE (P)	FTE (T)	Amount
<b>Current Services Operating Budget Ceilings by MOF</b>	A	2,497.62	179.00	607,837,784	2,497.62	179.00	607,837,784
	B	157.00	16.00	216,081,031	157.00	16.00	216,081,031
	N	197.75	77.10	86,181,969	197.75	77.10	86,181,969
	P	86.60	107.65	52,545,517	86.60	107.65	52,545,517
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	11.00	3.00	7,812,741	11.00	3.00	7,812,741
	W	54.25	-	263,364,894	54.25	-	263,364,894
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>3,004.22</b>	<b>382.75</b>	<b>1,233,823,936</b>	<b>3,004.22</b>	<b>382.75</b>	<b>1,233,823,936</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>														
TO		HTH440/HD	1	Trade-off funds from Alcohol and Drug Abuse Division Administration (HTH440/HD) to Treatment and Recovery Branch (HTH440/HT) and add Program Specialist Substance Abuse IV position	A			(3,947)			(3,947)			(3,947)
TO		HTH440/HT	1	Trade-off funds from Alcohol and Drug Abuse Division Administration (HTH440/HD) to Treatment and Recovery Branch (HTH440/HT) and add Program Specialist Substance Abuse IV position	A			3,947			3,947			3,947
TO		HTH440/HD	1	Trade-off funds from Alcohol and Drug Abuse Division Administration (HTH440/HD) to Treatment and Recovery Branch (HTH440/HT) and add Program Specialist Substance Abuse IV position	A			(63,096)			(63,096)			(63,096)
TO		HTH440/HT	1	Trade-off funds from Alcohol and Drug Abuse Division Administration (HTH440/HD) to Treatment and Recovery Branch (HTH440/HT) and add Program Specialist Substance Abuse IV position	A	1.00		63,096	1.00		63,096	1.00		63,096
TO		HTH 610/FN	2 (5)	Trade-off funds from Other Current Expenses to Personal Services Vector Control Inspector II for Vector Control Branch.	A			(45,216)			(45,216)			(45,216)
TO		HTH 610/FN	2 (5)	Trade-off funds from Other Current Expenses to Personal Services Vector Control Inspector II for Vector Control Branch.	A			45,216			45,216			45,216

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH590/GR	3 (11)	Trade-Off Funds from Primary Prevention Branch (HTH 590/GR) to Chronic Disease Management Branch (HTH 590/GP), Change Mean of Financing, and Convert Position from Temporary to Permanent for one Program Specialist IV position #121431 and one Program Specialist V position #121572 for Chronic Disease Management Branch (HTH 590/GP)	P		(2.00)	(224,568)		(2.00)	(224,568)		(2.00)	(224,568)		(2.00)	(224,568)
TO		HTH590/GP	3 (11)	Trade-Off Funds from Primary Prevention Branch (HTH 590/GR) to Chronic Disease Management Branch (HTH 590/GP), Change Mean of Financing, and Convert Position from Temporary to Permanent for one Program Specialist IV position #121431 and one Program Specialist V position #121572 for Chronic Disease Management Branch (HTH 590/GP)	P			224,568			224,568			224,568			224,568
TO		HTH590/GR	3 (11)	Trade-Off Funds from Primary Prevention Branch (HTH 590/GR) to Chronic Disease Management Branch (HTH 590/GP), Change Mean of Financing, and Convert Position from Temporary to Permanent for one Program Specialist IV position #121431 and one Program Specialist V position #121572 for Chronic Disease Management Branch (HTH 590/GP)	A			(136,932)			(136,932)			(136,932)			(136,932)
TO		HTH590/GP	3 (11)	Trade-Off Funds from Primary Prevention Branch (HTH 590/GR) to Chronic Disease Management Branch (HTH 590/GP), Change Mean of Financing, and Convert Position from Temporary to Permanent for one Program Specialist IV position #121431 and one Program Specialist V position #121572 for Chronic Disease Management Branch (HTH 590/GP)	A	2.00		136,932	2.00		136,932	2.00		136,932	2.00		136,932
TO		HTH720/MP	4 (12)	Variance one Public Health Nutritionist to Registered Nurse V for licensing section re-organization.	A	(1.00)		(72,660)	(1.00)		(72,660)	(1.00)		(72,660)	(1.00)		(72,660)
TO		HTH720/MP	4 (12)	Variance one Public Health Nutritionist to Registered Nurse V for licensing section re-organization.	A	1.00		72,660	1.00		72,660	1.00		72,660	1.00		72,660
TO		HTH590/GR	5 (13)	Transfer General funds from Other Current Expenses (HTH590/GR) to Other Current Expenses (HTH590/GP)	A			(85,209)			(85,209)			(85,209)			(85,209)
TO		HTH590/GP	5 (13)	Transfer General funds from Other Current Expenses (HTH590/GR) to Other Current Expenses (HTH590/GP)	A			85,209			85,209			85,209			85,209
TO		HTH590/KK	6 (14)	Transfer Out Funds from Chronic Disease Prevention and Health Promotion Division (HTH590/KK) to Primary Prevention Branch (HTH590/GR).	U			(1,000,000)			(1,000,000)			(1,000,000)			(1,000,000)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH590/GR	6 (14)	Transfer In Funds from Chronic Disease Prevention and Health Promotion Division (HTH590/KK) to Primary Prevention Branch (HTH590/GR).	U			1,000,000			1,000,000			1,000,000			1,000,000
TO		HTH590/KX	7	Transfer-Out Position and Funds from Chronic Disease Prevention and Health Promotion Division (HTH 590/KX) to Chronic Disease Management Prevention Branch (HTH 590/GP) for One Program Specialist V (#121466)	P		(1.00)	(1,034,038)		(1.00)	(1,034,038)		(1.00)	(1,034,038)		(1.00)	(1,034,038)
TO		HTH590/GP	7	Transfer-In Position and Funds from Chronic Disease Prevention and Health Promotion Division (HTH 590/KX) to Chronic Disease Management Prevention Branch (HTH 590/GP) for one Program Specialist V (#121466)	P		1.00	1,034,038		1.00	1,034,038		1.00	1,034,038		1.00	1,034,038
TO		HTH 720/MP	8	Trade-Off/Transfer Occupational Therapist IV, Pos#27458 (HTH720/MP) to Public Health Educator Pos#27458 for OHCA Licensing Section.	B	(1.00)		(68,280)	(1.00)		(68,280)	(1.00)		(68,280)	(1.00)		(68,280)
TO		HTH 720/MP	8	Trade-Off/Transfer Occupational Therapist IV, Pos#27458 (HTH720/MP) to Public Health Educator Pos#27458 for OHCA Licensing Section.	B	1.00		68,280	1.00		68,280	1.00		68,280	1.00		68,280

**SUBTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:**

3.00	(2.00)	-	3.00	(2.00)	-	3.00	(2.00)	-	3.00	(2.00)	-
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**By MOF**

<u>Request Category Legend:</u>	
TO	Trade-Off/Transfer
UP	Conversion of Unbudgeted Positions

General	A	3.00	-	-	3.00	-	-	3.00	-	-	3.00	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	(2.00)	-	-	(2.00)	-	-	(2.00)	-	-	(2.00)	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**

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**SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**

-	-	-	-	-	-	-	-	-	-	-	-
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**By MOF**

<u>Request Category Legend:</u>	
FE	Fixed Cost/Entitlement

General	A	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																	
FA		HTH849/FD	2	Adjust Federal Fund Appropriation Ceiling Due to Federal Funds Methodology.	P			(489,420)			2,931,743			(489,420)			2,931,743
FA		HTH840/FF	3	Adjust Federal Fund Appropriation Ceiling (MOF N) Due to Federal Funds Methodology.	N			(12,037,917)			(13,192,646)			-			-
FA		HTH840/FH	4	Adjust Federal Fund (MOF P) Appropriation Ceiling Due to Federal Funds Methodology.	P			6,245,875			5,354,942			6,245,875			5,354,942
FA		HTH131/DC	5	Increase MOF-N IMZ ceiling to align with anticipated federal awards in Form-FF and per State budget methodology	N			16,550,268						16,550,268			-
FA		HTH131/DA	6	Decrease MOF-N PHEP ceiling to align with anticipated federal awards in Form-FF and per State budget methodology.	N			459,610						-			-
FA		HTH131/DJ	7	Decrease MOF-P ELC ceiling to align with anticipated federal awards in Form-FF and per State budget methodology	P			8,775,794						-			-

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	19,504,210	-	-	(4,905,961)	-	-	22,306,723	-	-	8,286,685
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Request Category Legend:  
FA Federal Fund Adjustments

**By MOF**

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	4,971,961	-	-	(13,192,646)	-	-	16,550,268	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	14,532,249	-	-	8,286,685	-	-	5,756,455	-	-	-	-	-	-	8,286,685
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**OTHER REQUESTS:**

AP		HTH430/HQ	1	Add recurring funds for Various Contracts - Locum Tenens approved under HB1800 for FY 2025	A			13,000,000			13,000,000			13,000,000			13,000,000
AP		HTH430/HQ	2	Add funds to Cover Overtime and Other Payroll Costs for Adult Mental Health Inpatient.	A			17,303,326			17,303,326			8,650,000			-
AP		HTH730/MQ	3	Add funds to meet Collective Bargaining requirements for service provider contracted for 911 emergency ground ambulance and for service provider contracted to provide 911 emergency aeromedical ambulance service for the County of Maui.	A			3,716,836			3,947,578			3,716,836			3,947,578
AP		HTH730/MQ	4	Add recurring funds for second medic station and ambulance on the island of Moloka'i.	A			1,600,000			1,600,000			1,600,000			1,600,000
HS		HTH501/CN	5	Add funds to increase Medicaid 1915(c) Home and Community Based Services (HCBS) Waiver for Individuals with Intellectual and Developmental Disabilities.	A			10,100,000			21,400,000			10,100,000			21,400,000

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AP		HTH840/FJ	6	Add position and funds for one Program Specialist VI for reorganization of Solid and Hazardous Waste Branch.	A	1.00		46,722	1.00		93,444	1.00		46,722	1.00		93,444
HS		HTH560/CC	7	Convert MOF and add funds for operations and positions of Hawaii Birth Defects Program from Special funds to General Funds.	A	2.50		340,444	2.50		340,444	2.50		340,444	2.50		340,444
HS		HTH560/CC	7	Convert MOF and add funds for operations and positions of Hawaii Birth Defects Program from Special funds to General Funds.	B	(2.00)		(236,886)	(2.00)		(236,886)	(2.00)		(236,886)	(2.00)		(236,886)
HS		HTH560/CC	7	Convert MOF and add funds for operations and positions of Hawaii Birth Defects Program from Special funds to General Funds.	N	(0.50)		(61,982)	(0.50)		(61,982)	(0.50)		(61,982)	(0.50)		(61,982)
AP		HTH100/DG	8	Add funds to continue funding six Kalaupapa positions.	A	-		370,182	-		439,368			370,182	-		439,368
FY		HTH420/HG	9	Add full year funding for ten Clinical Psychologist positions for Adult Mental Health - Outpatient.	A			375,000			750,000			375,000			750,000
AP		HTH610/FL	10	Add position and funds for one Administrative Specialist IV position and funds for Environmental Health Services Division (EHSD).	A	1.00		38,394	1.00		76,788	1.00		38,394	1.00		76,788
AP		HTH710/MB	11	Add position and funds for one Clinical Laboratory Director for the SLD Administration, and add funds for OCE and Equipment.	A	1.00		83,000	1.00		156,000	1.00		83,000	1.00		156,000
AP		HTH907/AB	12	Add funds for moving and lease funds for the Department of Health.	A			3,750,000			1,500,000			3,750,000			-
AP		HTH760/MS	13	Add funds for OHSM Moving and Office Lease	A			821,100			721,100			821,100			-
AP		HTH430/HQ	14	Add funds for Contract(s) for Psychiatric Beds for Adult Mental Health Inpatient.	A			11,000,000			11,000,000			5,500,000			-
AP		HTH907/AB	15	Add funds to Tru up Personal Services for the Department of Health	A			11,650,000			11,650,000			-			-
AP		HTH760/MS	16	Add funds to develop new vital records system, OHSM IT Modernization Project; companion to Admin Bill.	A			6,170,000			2,670,000			-			-
AP		HTH131/DC	17	Change means of financing from MOF N to MOF A and add funds for one Public Health Program Manager and one Secretary II for Disease Outbreak Control Division Immunization Branch	A	2.00		90,144	2.00		180,288	2.00		90,144	2.00		180,288
AP		HTH131/DC	17	Change means of financing from MOF N to MOF A and add funds for one Public Health Program Manager and one Secretary II for Disease Outbreak Control Division Immunization Branch	N	(2.00)			(2.00)			(2.00)			(2.00)		
AP		HTH131/DA	18	Add position and funds for one Epidemiologist III for Epidemiology Services, Disease Outbreak Control Division	A				1.00		109,800				1.00		109,800
AP		HTH720/MP	19	Add funds for contracted services for Case Management Agencies, Community Care Foster Family Homes, and Adult Day Care Centers.	A	-		111,127	-		111,127	-		111,127	-		111,127



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AP		HTH840/FG	20	Add position and funds for two Environmental Health Specialist IV for Clean Water Branch.	A	2.00		76,788	2.00		153,576	2.00		76,788	2.00		153,576
AP		HTH440/HD	21	Add position and funds for one Overdose Data to Action in States (OD2A-S) Coordinator and increase federal fund ceiling for the Alcohol and Drug Abuse Division.	P		1.00	2,679,703		1.00	2,748,073		1.00	2,679,703		1.00	2,748,073
AP		HTH430/HQ	22	Add funds to implement Timekeeper and Scheduling Management Software for Hawaii State Hospital	A			800,000			330,000			800,000			330,000
AP		HTH907/AG	23	Add funds for critical enterprise information technology investments for Health Information System Office (HISO).	A			1,323,180			1,323,180			-			-
AP		HTH420/HB	24	Add position and funds for six CCBHC staff and add funds in OCE, Equipment for central office operational staff required to meet statewide Certified Community Behavioral Health Clinic certification criteria.	A	6.00	-	382,268	6.00	-	686,552	6.00	-	382,268	6.00	-	686,552
AP		HTH730/MQ	25	Add position and funds for one Maui EMS Physician and one Oahu EMS Physician for EMS to have 0.75 FTE.	A	0.81		89,329	0.81		89,329	0.81		89,329	0.81		89,329
AP		HTH760/MS	26	Add funds for one Research Statistician IV for Office of Health Status Monitoring.	A			63,096			63,096			63,096			63,096
AP		HTH596/KM	27	Add Funds for Office of Medical Cannabis Control & Regulation (OMCCR) for Leased office space, furnishings, and relocation costs.	B			353,150			200,000			353,150			200,000
AP		HTH430/HQ	28	Add position and funds for six Information Technology Unit staff for Hawaii State Hospital	A	6.00		176,780	6.00		353,560			-			-
AP		HTH849/FD	29	Add position and funds for one Information Technology Band B for Hazard Evaluation and Emergency Response Office.	A	1.00		36,918	1.00		73,836			-			-
AP		HTH610/FL	30	Add position and funds for one Information Technology Band B position for information technology network administration.	A	1.00		41,532	1.00		83,064			-			-
AP		HTH907/AD	31	Convert Human Resources Technician VI position from temporary to permanent for Human Resources Office.	A	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	
AP		HTH906/AC	32	Add position and funds for one Administrative Officer V for the State Health Planning Development Agency	A	1.00		35,508	1.00		71,016	1.00		35,508	1.00		71,016
AP		HTH560/GI	33	Request to change the Means of Financing (MOF) from Fed (N) to General (A) for 16.0 FTE strategic positions.	A	16.00		1,295,892	16.00		1,295,892	16.00		1,295,892	16.00		1,295,892
AP		HTH560/GI	33	Request to change the Means of Financing (MOF) from Fed (N) to General (A) for 16.0 FTE strategic positions.	N	(16.00)			(16.00)			(16.00)			(16.00)		
AP		HTH710/MB	34	Add position and funds for one General Professional VI and add funds in Other Current Expenses to support operations for State Laboratories Division.	A	1.00		42,397	1.00		82,788			-			-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AP		HTH501/KB	35	Add position and funds for one Federal Initiatives Operations Coordinator position and one Information Technology Band B position under the Health Information Systems Office, and request to add funding for the Postsecondary Support Project (PSP).	A	2.00		391,548	2.00		483,096	2.00		391,548	2.00		483,096
AP		HTH590/KK	36	Convert Position From Temporary to Permanent for One Office Assistant III #121322 for Chronic Disease Prevention and Health Promotion Division.	A	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	-	1.00	(1.00)	-
AP		HTH907/AD	37	Add position and funds for four Human Resources Specialist IV positions for Human Resources Office.	A	4.00		153,576	4.00		307,152	2.00		76,788	2.00		153,576
AP		HTH710/MJ	38	Add position and funds for one Microbiologist V and one Microbiologist IV for Wastewater Testing.	A	2.00		67,056	2.00		134,112			-			-
AP		HTH501/JR	39	Add position and funding for one Social Worker/Human Services Professional IV position for the Case Management Unit, Maui District Health Office.	A	1.00		31,548	1.00		63,096			-			-
AP		HTH420/HE	40	Convert 50 temporary positions to permanent positions for Oahu CMH Services.	A	50.00	(50.00)	-	50.00	(50.00)	-	50.00	(50.00)	-	50.00	(50.00)	-
AP		HTH420/HL	41	Convert 13 temporary positions to permanent positions for Hawaii County CMH Services.	A	13.00	(13.00)	-	13.00	(13.00)	-	13.00	(13.00)	-	13.00	(13.00)	-
AP		HTH420/HM	42	Convert 5 temporary positions to permanent positions for Maui CMH Services.	A	5.00	(5.00)		5.00	(5.00)		5.00	(5.00)		5.00	(5.00)	
AP		HTH840/FK	43	Add position and funds for one Engineer V, one Engineer III, one Accountant IV, and add funds in the Wastewater Branch to support and facilitate cesspool conversions.	A	3.00		5,140,898	3.00		5,281,796	2.00		5,093,932	2.00		187,864
AP		HTH907/AN	44	Add position and funding for one Account Clerk III for the Kauai District Health Office	A	1.00		20,904	1.00		41,808			-			-
AP		HTH100/DE	45	Change MOF and add funds for Registered Nurse IV (#35345) and Office Assistant III (#35321) for the Hansen's Disease Community Program.	P	(2.00)		(193,152)	(2.00)		(193,152)	(2.00)		(193,152)	(2.00)		(193,152)
AP		HTH100/DE	45	Change MOF and add funds for Registered Nurse IV (#35345) and Office Assistant III (#35321) for the Hansen's Disease Community Program.	A	2.00		193,152	2.00		193,152	2.00		193,152	2.00		193,152
AP		HTH610/FN	46	Add position and funds for one Environmental Health Specialist VI and add funds to perform outreach and enforcement duties for improved vector control.	A	1.00		46,722	1.00		93,444	1.00		46,722	1.00		93,444

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						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AP		HTH420/HM	47	Add position and funds for two Advanced Practice Registered Nurse II and one Registered Nurse III and add funds for the provision of Certified Community Behavioral Health Clinic services at the Maui Community Mental Health Center.	A	3.00	-	297,452	3.00	-	542,162	3.00	-	297,452	3.00	-	542,162
AP		HTH420/HL	48	Add position and funds for one Advanced Practice Registered Nurse II position, two Registered Nurse III positions and add funds for the provision of Certified Community Behavioral Health Clinic services at the Hawaii County Community Mental Health Center.	A	3.00	-	274,013	3.00	-	498,883	3.00	-	274,013	3.00	-	498,883
AP		HTH420/HN	49	Add position and funds for one Registered Nurse III, and add funds for the provision of Certified Community Behavioral Health Clinic services at the Kauai Community Mental Health Center.	A	1.00	-	87,991	1.00	-	155,868	1.00	-	87,991	1.00	-	155,868
AP		HTH420/HE	50	Add position and funds for four Advanced Practice Registered Nurse II and four Registered Nurse III, and add funding for the provision of Certified Community Behavioral Health Clinic services at the Oahu Community Mental Health Center.	A	8.00	-	794,486	8.00	-	1,422,461	8.00	-	794,486	8.00	-	1,422,461
AP		HTH906/AC	51	Add position and funds for one Epidemiologist IV and Funds for the State Health Planning and Development Agency	A	1.00	-	46,722	1.00	-	76,788			-			-
AP		HTH710/MB	52	Add position and funds for one General Professional (Safety Officer) V for the State Laboratories Division (SLD).	A				1.00		71,016			-			-
AP		HTH840/FG	53	Add position and funds for five positions in the Clean Water Branch to enhance monitoring resources in Maui and Kauai, management of water pollution control, and public participation.	A	5.00		191,970	5.00		383,940	5.00		191,970	5.00		383,940
AP		HTH131/DA	54	Add position and funds for one Public Health Program Administrator, Disease Outbreak Control Division	A	1.00		87,500	1.00		175,000	1.00		87,500	1.00		175,000
AP		HTH430/HQ	55	Add position and funds for one Building Manager and two Investigator IV to maintain and operate buildings and investigate violations of laws.	A	3.00		94,644	3.00		189,288	3.00		94,644	3.00		189,288
AP		HTH907/AN	56	Add funds to Other Current Expenses and Lease Vehicles.	A			195,000			240,000			195,000			-
SY		HTH907/AL	57	Add funds for Operating Costs for Hawaii District Health Office	A			727,860			561,860			-			-
AP		HTH610/FR	58	Add position and funds for one Engineer (Environmental) V and add funds to improve indoor air quality program.	A	1.00		51,150	1.00		102,300						-
HS		HTH100/DD	59	Change MOF for Tuberculosis Branch Epidemiological Specialist (X-Ray Technician II) for Tuberculosis Control Branch.	P		(1.0)	(82,007)		(1.00)	(82,007)		(1.00)	(82,007)		(1.00)	(82,007)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS		HTH100/DD	59	Change MOF for Tuberculosis Branch Epidemiological Specialist (X-Ray Technician II) for Tuberculosis Control Branch.	A	1.00		50,004	1.00		50,004	1.00		50,004	1.00		50,004
AP		HTH904/AJ	60	Add position and funds for one Program Specialist V, one Program Specialist IV, and one Program Specialist III for Executive Office on Aging.	A	3.00		96,204	3.00		192,408	1.00		35,508	1.00		71,016
AP		HTH520/AI	61	Add position and funds for one Disability and Communication Access Board (DCAB) Program Specialist for DCAB	A	1.00		42,500	1.00		85,000	1.00		42,500	1.00		85,000
NG		HTH906/AC	62	Temporarily Increase the State Health Planning and Development Agency Special Fund Ceiling in FY 2026 for Additional Office Expenses	B			56,000						56,000			-
AP		HTH501/CU	63	Add funds in Other Current Expenses for security guard services at the Waimano Hale Complex.	A			250,000			250,000			-			-
HS		HTH596/KM	64	Add funds in Other Current Expenses for Medical Provider Education and Implementation Research.	B	-	-	500,000	-	-	500,000			500,000			500,000
AP		HTH610/FQ	65	Add positions and funds for six Food Safety Specialist IV and one Food Safety Specialist V for Food Safety Branch.	B	7.00		448,625	7.00		897,251	7.00		448,625	7.00		897,251
AP		HTH131/DA	66	Add position and funds for one Veterinary Medical Officer III position and add funds for Disease Outbreak Control Division	A	1.00		110,108	1.00		115,108	1.00		110,108	1.00		115,108
HS		HTH560/KC	67	Add position and funds for one Program Specialist V and one Program Specialist IV, and add funds to Reestablish the Mandated State Oral Health Program (HRS §321-61 through 63).	A	2.00		567,057	2.00		634,112	2.00		567,057	2.00		634,112
AP		HTH907/AN	68	Add position and funds for one Building and Grounds Custodian II position for Kauai District Health Office.	A	0.50		12,660	0.50		25,320			-			-
AP		HTH131/DC	69	Convert MOF from MOF N to MOF A for one IT Band A and one IT Band B, and add funds for Other Current Expense for the Immunization Branch.	N				(2.00)		(201,897)			-			-
AP		HTH131/DC	69	Convert MOF from MOF N to MOF A for one IT Band A and one IT Band B, and add funds for Other Current Expense for the Immunization Branch.	A				2.00		126,108			-			-
AP		HTH131/DJ	69	Convert MOF from MOF N to MOF A for one IT Band A and one IT Band B, and add position and funds for two IT Band B, and add funds for Other Current Expenses for the Disease Investigation Branch.	A				4.00		294,684			-			-
AP		HTH131/DJ	69	Convert MOF from MOF N to MOF A for one IT Band A and one IT Band B, and add position and funds for two IT Band B, and add funds for Other Current Expenses for the Disease Investigation Branch.	P				(2.00)		(271,407)			-			-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AP		HTH100/KJ	70	Add Funds for Public Health Nursing Program.	A			350,000			350,000			350,000			350,000
AP		HTH904/AJ	71	Convert Position from Temporary to Permanent and add funds for one Planner VI for Executive Office on Aging	A	1.00	(1.00)	79,872	1.00	(1.00)	79,872		1.00	79,872		1.00	79,872
AP		HTH520/AI	72	Add funds for Professional Development Training for Disability and Communication Access Board (DCAB)	A			7,500			7,500			-			-
HS		HTH420/HO	73	Add funds for contracted inpatient service costs for inpatient psychiatric services.	A			1,696,000			3,730,000			1,696,000			3,730,000
AP		HTH596/KM	74	Add funds for Public Education Campaign for OMCCR.	B	-	-	500,000	-	-	500,000			500,000	-	-	500,000
AP		HTH904/AJ	75	Convert Positions from Temporary to Permanent for one Program Specialist III, Program Specialist IV, and Program Specialist V for Executive Office on Aging.	A	3.00	(3.00)	192,408	3.00	(3.00)	192,408.00	3.00		192,408	3.00		192,408
AP		HTH100/KJ	76	Add Position and Fund for One Administrative Specialist IV for Public Health Nursing Branch.	A	1.00		31,548	1.00		63,096	1.00		31,548	1.00		63,096
AP		HTH720/MP	77	Add funds for annual maintenance for Customer Relationship Management (CRM) system, and computer hardware and software.	A						64,100			-			-
AP		HTH906/AC	78	Add funds to FY 2026 to Support the Development of a Comprehensive Healthcare Modernization Strategy and Implementation Plan for Hawaii's Healthcare System	A			405,000						250,000			-
HS		HTH560/CG	79	Add funds for the maintenance and licensing required to sustain a critically needed Early Intervention Data System.	A			-			1,348,610			-			-
AP		HTH730/MQ	80	Add funds to meet the travel reimbursement requirement for the State Emergency Medical Services Advisory Committee (EMSAC)	A			12,000			12,000			-			-
NG		HTH906/AC	81	Temporarily Increase the State Health Planning and Development Agency Special Fund Ceiling in FY 2026 for Required Office Renovations	B			170,000						170,000			-
AP		HTH560/CK	82	Add Funds for Maternal and Child Health Branch (HTH560/CK) to relocate staff (Non-recurring)	A			630,900						-			-
AP		HTH100/DD	83	Convert MOF from MOF P to MOF A and add funds for OAI in TB Program	P	(0.50)		(62,110)	(0.50)		(62,110)			-			-
AP		HTH100/DD	83	Convert MOF from MOF P to MOF A and add funds for OAI in TB Program	A	0.50		18,936	0.50		37,872			-			-
AP		HTH907/AL	84	Variance position from Public Health Supervisor II to Deputy District Health Officer for Hawaii District Health Office	A			16,458			32,916			16,458			32,916
AP		HTH907/AN	85	Add funds to variance/redescribe three positions for Kauai District Health Office	A			41,216			41,216			41,216			41,216
AP		HTH100/DD	86	Add position and funds for one Licensed Practical Nurse II Position for Tuberculosis Control Branch.	P	(1.00)		(114,911)	(1.00)		(114,911)			-			-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AP		HTH100/DD	86	Add position and funds for one Licensed Practical Nurse II Position for Tuberculosis Control Branch.	A	1.00		29,598	1.00		59,196			-			-
AP		HTH100/DH	87	Add funds and positions for three positions for statewide viral hepatitis elimination program.	A	3.00		670,992	3.00		756,984			-			-
AP		HTH100/DE	88	Add Funds for the Hansen's Disease Community Program.	A			64,800			64,800			-			-
AP		HTH100/DD	89	Add position and funding for One Social Worker III in the Tuberculosis Control Program.	A	1.00		29,148	1.00		58,296			-			-
HS		HTH907/AB	90	Add funds for Special Maintenance for Waimano Ridge & Health Centers.	A			500,000						-			-
AP		HTH840/FF	91	Transfer Out Permanent Chemist #112680 from HTH 840/FF to HTH 710/MG.	N	(1.00)		(65,868)	(1.00)		(65,868)			-			-
AP		HTH710/MG	91	Transfer IN from HTH 840/FF. Redescribe 1.0 FTE Permanent Chemist III #112680 to a Chemist IV and Add Funds	A	1.00		63,096	1.00		63,096			-			-
AP		HTH460/HF	92	Transfer IN one HSP IV from HTH 460/HE and variance to Clinical Psychologist. Trade-off one Psychiatrist - Outpatient to one Clinical Psychologist, and add two new Psychologist positions.	A	(1.00)		(286,572)	(1.00)		(286,572)			-			-
AP		HTH460/HF	92	Transfer IN one HSP IV from HTH 460/HE and variance to Clinical Psychologist. Trade-off one Psychiatrist - Outpatient to one Clinical Psychologist, and add two new Psychologist positions.	A	2.00		180,000	2.00		180,000			-			-
AP		HTH460/HF	92	Transfer IN one HSP IV from HTH 460/HE and variance to Clinical Psychologist. Trade-off one Psychiatrist - Outpatient to one Clinical Psychologist, and add two new Psychologist positions.	B	2.00		295,200	2.00		393,600			-			-
AP		HTH100/DF	93	Trade-Off/Transfer of Cook II #988 (HTH100/DG) and variance to Administrative Specialist III for Hansen's Disease Branch General Administration (HTH100/DF).	A	1.00		58,296	1.00		58,296	1.00		58,296	1.00		58,296
AP		HTH100/DG	93	Trade-Off/Transfer of Cook II #988 (HTH100/DG) and variance to Administrative Specialist III for Hansen's Disease Branch General Administration (HTH100/DF).	A	(1.00)		(63,432)	(1.00)		(63,432)	(1.00)		(63,432)	(1.00)		(63,432)
AP		HTH710/MJ	94	Reduce one Office Assistant III #3722 position and add funds for one Administrative Assistant II for Medical Microbiology Branch (MMB).	A	(1.00)			(1.00)					-			-
AP		HTH710/MJ	94	Reduce one Office Assistant III #3722 position and add funds for one Administrative Assistant II for Medical Microbiology Branch (MMB).	A	1.00		47,004	1.00		47,004			-			-
AP		HTH710/MK	95	Reduce one Laboratory Assistant III and add position and funds for one Building Maintenance Worker I for the State Laboratories Division/Central Services.	A	(1.00)			(1.00)					-			-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AP		HTH710/MK	95	Reduce one Laboratory Assistant III and add position and funds for one Building Maintenance Worker I for the State Laboratories Division/Central Services.	A	1.00		67,896	1.00		67,896			-			-
AP		HTH460/HE	96	Add position and funds for one Office Assistant III and transfer OUT HSP IV to HTH 460/HF for Oahu Service Branch	B	(1.00)		(55,200)	(1.00)		(55,200)	(1.00)		(55,200)	(1.00)		(55,200)
AP		HTH460/HE	96	Add position and funds for one Office Assistant III and transfer OUT HSP IV to HTH 460/HF for Oahu Service Branch	B	1.00		31,039	1.00		62,077	1.00		31,039	1.00		62,077
AP		HTH460/HO	97	Transfer OUT funds and transfer to other org codes to cover remaining funds.	A			173,036			(1,596)			-			-
AP		HTH460/HO	97	Transfer OUT funds and transfer to other org codes to cover remaining funds.	B			(174,028)			(403,256)			-			-
AP		HTH460/HV	98	Add position and funds for one Office Assistant IV, and redescribe one HSP IV to HSP V.	A	(1.00)		(63,096)	(1.00)		(63,096)			-			-
AP		HTH460/HV	98	Add position and funds for one Office Assistant IV, and redescribe one HSP IV to HSP V.	A	2.00		91,140	2.00		91,140			-			-
AP		HTH720/MP	99	Increase special fund ceiling for the Civil Monetary Penalty Fund.	B			250,000						250,000			-
VP	1	HTH100/DF		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	A									-			-
VP	2	HTH100/DG		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	A							(1.00)		(44,112)	(1.00)		(44,112)
VP	3	HTH420/HB		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	A								(1.00)	(220,512)		(1.00)	(220,512)
VP	4	HTH420/HE		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	A							(5.00)		(399,072)	(5.00)		(399,072)
VP	5	HTH420/HN		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	A								(1.00)	(220,500)		(1.00)	(220,500)
VP	6	HTH430/HQ		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	A							(2.00)		(90,576)	(2.00)		(90,576)
VP	7	HTH440/HD		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	A							(1.00)		(58,296)	(1.00)		(58,296)
VP	8	HTH501/CU		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	A							(1.00)		(55,200)	(1.00)		(55,200)
VP	9	HTH501/CV		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	A									-			-
VP	10	HTH501/JO		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	A									-			-
VP	11	HTH560/CG		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	A									-			-
VP	12	HTH590/GP		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	A									-			-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
VP	13	HTH610/FN		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	A							(1.00)		(55,200)	(1.00)		(55,200)
VP	14	HTH610/FP		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	A							-	-	-	-	-	-
VP	15	HTH610/FQ		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	A							-	-	-	-	-	-
VP	16	HTH730/MT		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	A							-	-	-	-	-	-
VP	17	HTH760/MS		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	A							(1.00)	-	-	(1.00)	-	-
VP	18	HTH840/FJ		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	A							-	-	-	-	-	-
VP	19	HTH904/AJ		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	A							(1.00)	-	(34,020)	(1.00)	-	(34,020)
VP	20	HTH907/AB		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	A							(1.00)		(40,248)	(1.00)		(40,248)
VP	21	HTH907/AL		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	A							(2.00)		-	(2.00)		-
VP	22	HTH460/HE		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	B							-	-	-	-	-	-
VP	23	HTH501/JA		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	B							-	-	-	-	-	-
VP	24	HTH710/MI		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	B							-	-	-	-	-	-
VP	25	HTH720/MP		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	B							-	-	-	-	-	-
VP	26	HTH760/MS		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	B								(1.00)	(75,432)		(1.00)	(75,432)
VP	27	HTH840/FF		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	B							-	-	-	-	-	-
VP	28	HTH100/DI		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	N							-	-	-	-	-	-
VP	29	HTH131/DA		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	N							-	-	-	-	-	-
VP	30	HTH131/DC		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	N							-	-	-	-	-	-
VP	31	HTH560/CF		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	N							-	-	-	-	-	-
VP	32	HTH560/CG		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	N							-	-	-	-	-	-
VP	33	HTH560/GI		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	N							(2.00)	-	(71,712)	(2.00)	-	(71,712)



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
VP	34	HTH560/KC		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	N							-	-	-	-	-	-
VP	35	HTH840/FE		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	N							(0.75)		(38,484)	(0.75)		(38,484)
VP	36	HTH840/FF		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	N							-	-	-	-	-	-
VP	37	HTH840/FG		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	N							(0.50)		(25,656)	(0.50)		(25,656)
VP	38	HTH840/FH		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	N							-	-	-	-	-	-
VP	39	HTH849/FB		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	N							(0.40)		(10,360)	(0.40)		(10,360)
VP	40	HTH904/AJ		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	N							-	-	-	-	-	-
VP	41	HTH907/AK		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	N							-	-	-	-	-	-
VP	42	HTH100/DD		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	P							-	-	-	-	-	-
VP	43	HTH100/DI		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	P							-	-	-	-	-	-
VP	44	HTH590/GP		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	P							-	-	-	-	-	-
VP	45	HTH590/GR		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	P							(1.00)		(36,732)	(1.00)		(36,732)
VP	46	HTH720/MP		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	P							-	-	-	-	-	-
VP	47	HTH840/FG		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	P							(0.50)		(27,300)	(0.50)		(27,300)
VP	48	HTH840/FJ		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	P							-	(1.00)	(52,500)	-	(1.00)	(52,500)
VP	49	HTH849/FB		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	P							(0.60)		(36,014)	(0.60)		(36,014)
VP	50	HTH907/AE		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	P								(1.00)	(52,956)		(1.00)	(52,956)
VP	51	HTH590/GR		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	U							-	-	-	-	-	-
VP	52	HTH710/MI		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	W							-	-	-	-	-	-
VP	53	HTH849/FB		B&F ADJUSTMENT Deletion of Long-Term Vacant Positions	W							(1.00)		(55,092)	(1.00)		(55,092)
	54			B&F ADJUSTMENT Restore Funds Relating to Long-Term Positions	A							-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	55			B&F ADJUSTMENT Restore Funds Relating to Long-Term Positions	B							-	-	-	-	-	-
	56			B&F ADJUSTMENT Restore Funds Relating to Long-Term Positions	N							-	-	-	-	-	-
	57			B&F ADJUSTMENT Restore Funds Relating to Long-Term Positions	P							-	-	-	-	-	-
	58			B&F ADJUSTMENT Restore Funds Relating to Long-Term Positions	U							-	-	-	-	-	-
	59			B&F ADJUSTMENT Restore Funds Relating to Long-Term Positions	W							-	-	-	-	-	-
	60	HTH907/AP		B&F ADJUSTMENT Continued Funding for the Healthcare Education Loan Repayment Program	A									15,000,000			15,000,000
HS		HTH560/CK		Add funds for contract services for reproductive health and family planning	A									3,000,000			3,000,000

**SUBTOTAL OTHER REQUESTS:**

160.31	(74.00)	104,234,005	164.31	(74.00)	114,989,045	108.06	(74.00)	83,277,887	109.06	(74.00)	75,390,844
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Request Category Legend:	
AP	Administration Priorities
FY	Full Year Funding for Eligible Positions
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
NG	Other Non-General Fund
SY	Second Year Funding
VP	Deletion of Long-term Vacant Positions and Funds
WR	2023 Wildfires Recovery

**By MOF**

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	176.31	(74.00)	99,996,432	184.31	(74.00)	111,436,720	130.31	(71.00)	79,400,835	131.31	(71.00)	71,594,908
Special B	7.00	-	2,137,900	7.00	-	1,857,586	5.00	(1.00)	1,941,296	5.00	(1.00)	1,791,810
Federal Funds N	(19.50)	-	(127,850)	(21.50)	-	(329,747)	(22.15)	-	(208,194)	(22.15)	-	(208,194)
Other Federal Funds P	(3.50)	-	2,227,523	(5.50)	-	2,024,486	(4.10)	(2.00)	2,199,042	(4.10)	(2.00)	2,267,412
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	(1.00)	-	(55,092)	(1.00)	-	(55,092)
Other X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

163.31	(76.00)	123,738,215	167.31	(76.00)	110,083,084	111.06	(76.00)	105,584,610	112.06	(76.00)	83,677,529
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**By MOF**

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	179.31	(74.00)	99,996,432	187.31	(74.00)	111,436,720	133.31	(71.00)	79,400,835	134.31	(71.00)	71,594,908
Special B	7.00	-	2,137,900	7.00	-	1,857,586	5.00	(1.00)	1,941,296	5.00	(1.00)	1,791,810
Federal Funds N	(19.50)	-	4,844,111	(21.50)	-	(13,522,393)	(22.15)	-	16,342,074	(22.15)	-	(208,194)
Other Federal Funds P	(3.50)	(2.00)	16,759,772	(5.50)	(2.00)	10,311,171	(4.10)	(4.00)	7,955,497	(4.10)	(4.00)	10,554,097
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	(1.00)	-	(55,092)	(1.00)	-	(55,092)
Other X	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN</b>						3,167.53	306.75	1,357,562,151	3,171.53	306.75	1,343,907,020	3,115.28	306.75	1,339,408,546	3,116.28	306.75	1,317,501,465
<b>+ ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>																	
<b>By MOF</b>																	
				General	A	2,676.93	105.00	707,834,216	2,684.93	105.00	719,274,504	2,630.93	108.00	687,238,619	2,631.93	108.00	679,432,692
				Special	B	164.00	16.00	218,218,931	164.00	16.00	217,938,617	162.00	15.00	218,022,327	162.00	15.00	217,872,841
				Federal Funds	N	178.25	77.10	91,026,080	176.25	77.10	72,659,576	175.60	77.10	102,524,043	175.60	77.10	85,973,775
				Other Federal Funds	P	83.10	105.65	69,305,289	81.10	105.65	62,856,688	82.50	103.65	60,501,014	82.50	103.65	63,099,614
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	11.00	3.00	7,812,741	11.00	3.00	7,812,741	11.00	3.00	7,812,741	11.00	3.00	7,812,741
				Revolving	W	54.25	-	263,364,894	54.25	-	263,364,894	53.25	-	263,309,802	53.25	-	263,309,802
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FB 25-27 BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF HEALTH**

<b>PART A: PROPOSED LAPSES</b>						<b>Amount</b>		<b>GOVERNOR'S DECISION</b>	
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 26	FY 27	FY 26	FY 27
<b>TOTAL</b>						-	-	-	-

**BY MOF**

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		-	-	-	-

<b>PART B: NEW CIP REQUESTS</b>							<b>GOVERNOR'S DECISION</b>		
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27
H	1	HTH430	430201	HAWAII STATE HOSPITAL, HEALTH AND SAFETY, OAHU	C	3,150,000	5,750,000	3,150,000	5,750,000
H	2	HTH100	100231	KALAUPAPA SETTLEMENT, CLOSE LANDFILLS & INSTALL SYNTHETIC COVER LAYER AT MSW MOLOKAI	C	5,500,000	-	5,500,000	-
H	3	HTH840	840227	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	C	5,913,000	5,913,000	5,913,000	5,913,000
H	3	HTH840	840227	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	N	29,558,000	29,558,000	29,558,000	29,558,000

PART B: NEW CIP REQUESTS								GOVERNOR'S DECISION	
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27
H	4	HTH840	840226	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	C	5,082,000	5,082,000	5,082,000	5,082,000
H	4	HTH840	840226	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	N	25,406,000	25,406,000	25,406,000	25,406,000
H	5	HTH430	430260	HAWAII STATE HOSPITAL, HALE HO'OLA BUILDING, RENOVATIONS, OAHU	C	29,000,000	-	-	-
H	6	HTH710	710253	HAWAII STATE LABORATORIES IMPROVEMENTS, STATEWIDE	C	2,300,000	4,000,000	-	-
H	7	HTH100	100265	KALAUPAPA SETTLEMENT, REROOF STORE WAREHOUSE, MOLOKAI	C	300,000	1,200,000	-	-
H	8	HTH430	430250	HAWAII STATE HOSPITAL, REPAIR CHILLED WATER LINE & RELATED IMPROVEMENTS, OAHU	C	1,000,000	-	1,000,000	-
H	9	HTH501	501260	WAIMANO HALE COMPLEX, HEALTH AND SAFETY IMPROVEMENTS, OAHU	C	800,000	2,700,000	-	-
H	10	HTH840	840260	WAIMANO RIDGE, BUILDING ASSESSMENTS AND IMPROVEMENTS, OAHU	C	1,300,000	4,000,000	-	-
H	11	HTH430	P23030	HAWAII STATE HOSPITAL, WATER SYSTEM IMPROVEMENTS AND OTHER WORK, OAHU	C	3,500,000	-	3,500,000.00	-
H	12	HTH100	100232	KALAUPAPA SETTLEMENT, CARE HOME IMPROVEMENTS, MOLOKAI	C	2,500,000	-	2,500,000.00	-
H	13	HTH100	100260	KALAUPAPA SETTLEMENT, ASSESSMENT OF BLDGS, LANDFILLS, & WASTEWATER SYSTEMS, MOLOKAI	C	3,000,000	-	-	-
E	14	HTH907	907261	LIHUE HEALTH CENTER, PHOTOVOLTAIC SYSTEM AND OTHER ELECTRICAL IMPROVEMENTS, OAHU	C	400,000	5,000,000	-	-
H	15	HTH430	430706	HAWAII STATE HOSPITAL, NEW FCLTY FOR SECUR & SEMI-SECUR STBLZTN BEDS & RELTD IMPRVMTS,OAHU	C	27,000,000	657,000,000	-	-
H	16	HTH100	100233	KALAUPAPA SETTLEMENT, REMOVE UNDERGROUND STORAGE TANKS, MOLOKAI	C	2,300,000	-	2,300,000	-

PART B: NEW CIP REQUESTS								GOVERNOR'S DECISION	
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27
H	17	HTH430	P22021	HAWAII STATE HOSPITAL, GUENSBERG BUILDING, RENOVATIONS & SITE IMPROVEMENTS, O'ahu	C	3,100,000	-	3,100,000	-
H	18	HTH100	100264	KALAUPAPA SETTLEMENT, REMOVAL OF ABANDONED VEHICLES AND OTHER WASTE, MOLOKAI	C	400,000	6,000,000	-	-
H	19	HTH907	907262	WAIMANO RIDGE, ASSESSMENT AND REMEDIATION OF HAZARDOUS MATERIALS, OAHU	C	1,000,000	4,000,000	-	-
<b>TOTAL - REQUESTS</b>						<b>152,509,000</b>	<b>755,609,000</b>	<b>87,009,000</b>	<b>71,709,000</b>

**BY MOF**

	General Fund	A	-	-	-	-
	Special Funds	B	-	-	-	-
	General Obligation Bonds	C	97,545,000	700,645,000	32,045,000	16,745,000
	Reimbursable GO Bonds	D	-	-	-	-
	Revenue Bonds	E	-	-	-	-
	Federal Funds	N	54,964,000	54,964,000	54,964,000	54,964,000
	Other Federal Funds	P	-	-	-	-
	Private Contributions	R	-	-	-	-
	County Funds	S	-	-	-	-
	Trust Funds	T	-	-	-	-
	Interdepartmental Transfers	U	-	-	-	-
	Revolving Funds	W	-	-	-	-
	Other Funds	X	-	-	-	-
<b>TOTAL</b>			<b>152,509,000</b>	<b>755,609,000</b>	<b>87,009,000</b>	<b>71,709,000</b>

Request Category:	
A	Administration Priorities
C	Completion of Ongoing CIP Project
E	Energy Efficiency or Conservation Imprv.
H	Health & Safety, Court Orders, Consent Decrees, Fed Mandates
M	Major R&M for public or educ. facility
P	Public Infrastructure Imprv.
W	2023 Wildfires Recovery

**FB 25-27 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION**

	MOF	FY 26			FY 27		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>	A	-	-	86,080,403	-	-	86,080,403
	B	2,835.25	-	603,295,465	2,835.25	-	603,295,465
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>2,835.25</b>	<b>-</b>	<b>689,375,868</b>	<b>2,835.25</b>	<b>-</b>	<b>689,375,868</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>														

**SUBTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:  
By MOF**

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:  
TO Trade-Off/Transfer  
UP Conversion of Unbudgeted Positions

Request Category	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

<b>ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>																	

<b>SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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**Request Category Legend:**  
 FE Fixed Cost/Entitlement

By MOF																		
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																	

<b>SUBTOTAL FEDERAL FUND ADJ REQUESTS:</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>By MOF</b>																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Request Category Legend:  
FA Federal Fund Adjustments

<b>OTHER REQUESTS:</b>																	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS		HTH 212		General Fund Subsidy - Regions	A			132,489,400			115,768,400			67,315,400			67,315,400
HS		HTH 215		General Fund Subsidy - Oahu Region	A			8,000,000			14,000,000			8,000,000			14,000,000
FY		HTH 215		Restore Special Fund Ceiling	B			48,500,000			48,400,000			48,500,000			48,400,000
HS		HTH 211		Additional Subsidy	A			2,390,000			1,899,655			125,000			
		HTH 214		Maui Health System - General Operating Expenses	A			12,000,000			6,000,000			12,000,000			6,000,000

**SUBTOTAL OTHER REQUESTS:**

-	-	203,379,400	-	-	186,068,055	-	-	135,940,400	-	-	135,715,400
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Request Category Legend:  
AP Administration Priorities  
FY Full Year Funding for Eligible Positions  
HS Health and Safety, Court Orders, Consent Decrees or Federal Mandates  
NG Other Non-General Fund  
SY Second Year Funding  
VP Deletion of Long-term Vacant Positions and Funds  
WR 2023 Wildfires Recovery

**By MOF**

				General	A	-	-	154,879,400	-	-	137,668,055	-	-	87,440,400	-	-	87,315,400
				Special	B	-	-	48,500,000	-	-	48,400,000	-	-	48,500,000	-	-	48,400,000
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	203,379,400	-	-	186,068,055	-	-	135,940,400	-	-	135,715,400
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Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27			
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
<b>By MOF</b>																		
				General	A	-	-	154,879,400	-	-	137,668,055	-	-	87,440,400	-	-	87,315,400	
				Special	B	-	-	48,500,000	-	-	48,400,000	-	-	48,500,000	-	-	48,400,000	
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-	
				County	S	-	-	-	-	-	-	-	-	-	-	-	-	
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-	

**GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT  
PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ**

2,835.25	-	892,755,268	2,835.25	-	875,443,923	2,835.25	-	825,316,268	2,835.25	-	825,091,268
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<b>By MOF</b>																		
				General	A	-	-	240,959,803	-	-	223,748,458	-	-	173,520,803	-	-	173,395,803	
				Special	B	2,835.25	-	651,795,465	2,835.25	-	651,695,465	2,835.25	-	651,795,465	2,835.25	-	651,695,465	
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-	
				County	S	-	-	-	-	-	-	-	-	-	-	-	-	
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-	

**FB 25-27 BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF HEALTH - HHSC**

<b>PART A: PROPOSED LAPSES</b>							<b>Amount</b>		<b>GOVERNOR'S DECISION</b>	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 26	FY 27	FY 26	FY 27	
<b>TOTAL</b>							-	-	-	-

**BY MOF**

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		-	-	-	-

<b>PART B: NEW CIP REQUESTS</b>							<b>GOVERNOR'S DECISION</b>		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27
		HTH211	211101	KAHUKU MEDICAL CENTER, FACILITY PLUMBING UPGRADES, OAHU	C	475,000	-		
		HTH211	211102	KAHUKU MEDICAL CENTER, FACILITY ELECTRICAL UPGRADES, OAHU	C	825,000	-		

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27
		HTH211	211103	KAHUKU MEDICAL CENTER, FIRE LIFE SAFETY UPGRADES, OAHU	C	175,000	-		
		HTH211	211104	KAHUKU MEDICAL CENTER, MECHANICAL PUMPS AND MOTORS REPLACEMENT, OAHU	C	200,000	-		
		HTH211	211105	KAHUKU MEDICAL CENTER, SOLAR LIGHTING IN PARKING LOTS, OAHU	C	350,000	-		
		HTH211	211106	KAHUKU MEDICAL CENTER, WELLNESS PATH, OAHU	C	800,000	-		
		HTH211	211107	KAHUKU MEDICAL CENTER, FACILITY REROOFING, OAHU	C	800,000	-		
		HTH211	211108	KAHUKU MEDICAL CENTER, REHABILITATION DEPARTMENT REMODEL, OAHU	C	650,000	-		
		HTH211	211109	KAHUKU MEDICAL CENTER, DENTAL DEPARTMENT REMODEL, OAHU	C	610,000	-		
		HTH211	211110	KAHUKU MEDICAL CENTER, SOLAR CANOPY FOR CLINIC, OAHU	C	175,000	-		
		HTH211	211111	KAHUKU MEDICAL CENTER, SIDEWALK REPLACEMENT, OAHU	C	200,000	-		
		HTH211	211112	KAHUKU MEDICAL CENTER, PV SYSTEM, OAHU	C	1,200,000	-		
		HTH211	211113	KAHUKU MEDICAL CENTER, ROTHWELL WING RENOVATION, OAHU	C	875,000	-		
		HTH211	211114	KAHUKU MEDICAL CENTER, BUSINESS OFFICE RENOVATION, OAHU	C	350,000	-		

PART B: NEW CIP REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27
		HTH211	211115	KAHUKU MEDICAL CENTER, DIETARY EXPANSION, OAHU	C	2,000,000	-		
		HTH211	211116	KAHUKU MEDICAL CENTER, COOLING TOWER FILL REPLACEMENT, OAHU	C	100,000	-		
		HTH211	211117	KAHUKU MEDICAL CENTER, EMERGENCY DEPARTMENT EXPANSION, OAHU	C	2,650,000	-		
		HTH211	211118	KAHUKU MEDICAL CENTER, REPLACE IRRIGATION SYSTEM, OAHU	C	150,000	-		
		HTH211	211119	KAHUKU MEDICAL CENTER, OUTDOOR REHABILITATION DEPARTMENT IMPROVEMENTS, OAHU	C	450,000	-		
		HTH211	211120	KAHUKU MEDICAL CENTER, FACILITY SIGNAGE, OAHU	C	100,000	-		
		HTH211	211121	KAHUKU MEDICAL CENTER, BEHAVIORAL HEALTH EXPANSION, OAHU	C	-	2,000,000		
		HTH211	211122	KAHUKU MEDICAL CENTER, WOMEN'S WELLNESS CENTER, OAHU	C	-	7,000,000		
		HTH211	211123	KAHUKU MEDICAL CENTER, REHABILITATION CENTER, OAHU	C	-	7,000,000		
		HTH211	211124	KAHUKU MEDICAL CENTER, DIALYSIS CENTER, OAHU	C	-	7,000,000		
		HTH211	211125	KAHUKU MEDICAL CENTER, CHILLER REPLACEMENT, OAHU	C	-	1,000,000		
		HTH211	211126	KAHUKU MEDICAL CENTER, OUTPATIENT SURGERY CENTER, OAHU	C	-	7,000,000		
		HTH211	211127	KAHUKU MEDICAL CENTER, ELECTRONIC HEALTH RECORD INSTALLATION PH.II, OAHU	C	-	5,000,000		

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27
		HTH211		Lump Sum - Kahuku Medical Center	C			5,800,000	5,000,000
		HTH212	1	KAU HOSPITAL, KEAAU OUTPATIENT CENTER	C	10,000,000	10,000,000	12,500,000	12,500,000
		HTH212	2	HILO BENIOFF EMERGENCY GENERATOR REPLACEMENT	C	2,000,000	-		
		HTH212	3	HILO BENIOFF MEDICAL CENTER, EMERGENCY ROOM HVAC REPAIRS	C	-	1,500,000		
		HTH212	4	HONOKA'A BUILDING AND MECHANICAL UNIT REPAIRS	C	1,000,000	1,500,000		
		HTH212	5	HILO BENIOFF PLUMBING WASTE AND DRAIN PIPE REPAIRS	C	600,000	-		
		HTH212	6	HILO BENIOFF MEDICAL CENTER, PAVING AND LIGHTING SOUTH GRAVEL, UPPER GRAVEL LOT(S)	C	1,000,000	1,000,000		
		HTH212	7	HILO BENIOFF HECO ELECTRICAL TRANSFORMER UPGRADE	C	600,000	600,000		
		HTH212	8	HONOKA'A FACILITY NEW KITCHEN REFRIGERATORS	C	550,000	250,000		
		HTH212	9	HILO MEDICAL CENTER, DESIGN AND CONSTRUCTION LAB RELOCATION	C	2,000,000	2,000,000		
		HTH212	10	KAU HOSPITAL, EMERGENCY POWER RENOVATION AND REPAIRS	C	750,000	500,000		
		HTH212	11	HILO BENIOFF MEDICAL CENTER PARKING LOT EXPANSION AND COVERED DROP OFF	C	2,000,000	1,000,000		

PART B: NEW CIP REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27
		HTH212	215261	WHR KONA COMMUNITY HOSPITAL - EMERGENCY DEPARTMENT, HAWAII	C	1,339,000	11,909,000	1,339,000	11,909,000
		HTH212	231601	KAUAI VETERANS MEMORIAL HOSPITAL, ER RENOVATION PH. IV	C	5,000,000	-		
		HTH212	231602	KAUAI VETERANS MEMORIAL HOSPITAL, KITCHEN RENOVATION	C	3,200,000	-		
		HTH212	231603	KAUAI VETERANS MEMORIAL HOSPITAL, EMR LONGITUDINAL RECORDS	C	7,500,000	7,500,000		
		HTH212	231701	KAUAI VETERANS MEMORIAL HOSPITAL, MED SURGE RENOVATION, KAUAI	C	-	5,000,000		
		HTH212	232600	SAMUEL MAHELON MEMORIAL HOSPITAL, CAH RENOVATION PH. II	C	2,405,000	-		
		HTH212	232602	SAMUEL MAHELON MEMORIAL HOSPITAL, CLINIC RENOVATION PH. II	C	6,000,000	5,000,000		
		HTH212	232603	SAMUEL MAHELON MEMORIAL HOSPITAL, NEW PSYCH BUILDING PH. II	C	7,500,000	7,500,000		
		HTH212	232604	SAMUEL MAHELON MEMORIAL HOSPITAL, MASTER CAMPUS PLAN, KAUAI	C	500,000	-		
		HTH212	232701	SAMUEL MAHELON MEMORIAL HOSPITAL, PHYSICIAN COTTAGE RENOVATION, KAUAI	C	-	3,000,000		
		HTH212		Lump Sum - Kauai Region	C			20,000,000	12,500,000
		HTH212		Lump Sum - Hawaii Region	C			5,500,000	4,300,000
		HTH215	241601	MALUHIA UPGRADE FIRE DOORS THROUGHOUT, OAHU	C	700,000	-		

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27
		HTH215	241602	MALUHIA UPGRADE 2ND AND 3RD FLOOR AC PH. 2, OAHU	C	3,250,000	-		
		HTH215	242701	LEAHI HOSPITAL REROOF SINCLAIR BUILDING, OAHU	C	-	880,000		
		HTH215	242702	LEAHI HOSPITAL REROOF YOUNG BUILLDING, OAHU	C	-	1,700,000		
		HTH215	242703	LEAHI HOSPITAL REROOF ATHERTON BUILDING, OAHU	C	-	880,000		
	2	HTH215	242601	LEAHI HOSPITAL REPLACE 900 KVA GENERATOR, OAHU	C	1,650,000	-		
	4	HTH215	241701	MALUHIA REROOF MAIN BUILDING OAHU	C	-	1,650,000		
		HTH215		Lump Sum - HHSC Oahu Region	C			5,600,000	5,110,000
		HTH214		LUMP SUM MAUI HEALTH SYSTEM, FACILITIES REPAIR, RENOVATIONS AND UPGRADES, MAUI AND LANAI	C	6,000,000	6,000,000	6,000,000	6,000,000
<b>TOTAL - REQUESTS BY MOF</b>						<b>78,679,000</b>	<b>105,369,000</b>	<b>56,739,000</b>	<b>57,319,000</b>

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	78,679,000	105,369,000	56,739,000	57,319,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		<b>78,679,000</b>	<b>105,369,000</b>	<b>56,739,000</b>	<b>57,319,000</b>

Request Category:	
A	Administration Priorities
C	Completion of Ongoing CIP Project
E	Energy Efficncy or Consvrtion Imprv.
H	Health & Safety, Court Orders, Consent Decrees, Fed Mandates
M	Major R&M for public or educ. facility
P	Public Infrastructure Imprv.
W	2023 Wildfires Recovery