

FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF AGRICULTURE AND BIOSECURITY

	MOF	FY 26			FY 27		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	325.68	2.00	42,824,495	317.18	2.00	40,266,131
	B	45.82	-	12,060,078	45.82	-	12,060,078
	N	0.75	-	2,151,568	0.75	-	2,151,568
	P	3.25	2.00	6,565,359	4.25	2.00	6,729,809
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	812,962	-	-	812,962
	U	-	-	212,095	-	-	212,095
	V	-	-	-	-	-	-
	W	-	-	11,082,369	7.50	-	9,418,033
	X	-	-	-	-	-	-
	TOTAL	375.50	4.00	75,708,926	375.50	4.00	71,650,676

						B&F Recommendation											
						FY 26			FY 27			FY 26			FY 27		
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
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	

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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						FY 26			FY 27			FY 26			FY 27		
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
FEDERAL FUND ADJUSTMENT REQUESTS:																	
FA		AGR 122 EB	10	Increase Ceiling for Brown Tree Snake Grant	P						100,000						100,000

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000
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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	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	100,000
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

OTHER REQUESTS:

HC		AGR 192 AA	1	Change MOF for Program Specialist position (Grant Writer) from other federal to general funds	A				1.00		100,000						-
		AGR 192 AA	1	Delete other federal funds for Program Specialist position	P				(1.00)		(164,450)						-
HC		AGR 141 HA	2	Transfer Irrigation program personnel from revolving to general funds	A				7.50		422,604						-
		AGR 141 HA	2	Transfer Irrigation program personnel from revolving to general funds; transfer ceiling to other current expenses, equipment and motor vehicles	W				(7.50)		-						-
NG		AGR 131 DB	3	Increase Animal Quarantine Special Fund ceiling for computer system upgrades	B						1,250,000						1,250,000
FY		AGR 132 DC	4	Full year funding for Meat Inspection program personnel	A						94,406						-
HC		AGR 132 DD	5	Two Microbiologist positions for aquaculture exports, disease surveillance and disease investigations	A				2.00		71,784						-
NG		AGR 846 EE	6	Increase revolving fund ceiling for office renovations	W						350,000						350,000
HC		AGR 846 EE	7	Change two Environmental Health Specialist positions from temporary to permanent	A				2.00	(2.00)	-						-
NG		AGR 122 EB	8	Delete revolving fund ceiling for Permit Revolving Fund and Microorganism Import Certification Revolving fund	W						(50,360)						(50,360)
NG		AGR 122 EB	9	Delete Interdepartmental transfer fund Ceiling	U						(212,095)						(212,095)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

SUBTOTAL OTHER REQUESTS:

-	-	-	4.00	(2.00)	1,861,889	-	-	-	-	-	1,337,545
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By MOF

<u>Request Category Legend:</u>	
HC	Highly Critical Priorities
HS	Health and Safety,
C	Court Orders, Consent
	Decrees or Fed Mandates
LV	Deletion of Long-Term
	Vacant Positions
FY	Full Year Funding for Half Year
	Funded Positions
NG	Other Non-General Fund
FS	Federal Fund Supplanting

	General	A	-	-	-	12.50	(2.00)	688,794	-	-	-	-	-	-	-	-	-
	Special	B	-	-	-	-	-	1,250,000	-	-	-	-	-	-	-	-	1,250,000
	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Federal Funds	P	-	-	-	(1.00)	-	(164,450)	-	-	-	-	-	-	-	-	-
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U	-	-	-	-	-	(212,095)	-	-	-	-	-	-	-	-	(212,095)
	Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	-	-	-	(7.50)	-	299,640	-	-	-	-	-	-	-	-	299,640
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	4.00	(2.00)	1,961,889	-	-	-	-	-	1,437,545
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By MOF

	General	A	-	-	-	12.50	(2.00)	688,794	-	-	-	-	-	-	-	-	-
	Special	B	-	-	-	-	-	1,250,000	-	-	-	-	-	-	-	-	1,250,000
	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Federal Funds	P	-	-	-	(1.00)	-	(64,450)	-	-	-	-	-	-	-	-	100,000
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U	-	-	-	-	-	(212,095)	-	-	-	-	-	-	-	-	(212,095)
	Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	-	-	-	(7.50)	-	299,640	-	-	-	-	-	-	-	-	299,640
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

By MOF

	General	A	325.68	2.00	42,824,495	329.68	-	40,954,925	325.68	2.00	42,824,495	317.18	2.00	40,266,131
	Special	B	45.82	-	12,060,078	45.82	-	13,310,078	45.82	-	12,060,078	45.82	-	13,310,078
	Federal Funds	N	0.75	-	2,151,568	0.75	-	2,151,568	0.75	-	2,151,568	0.75	-	2,151,568
	Other Federal Funds	P	3.25	2.00	6,565,359	3.25	2.00	6,665,359	3.25	2.00	6,565,359	4.25	2.00	6,829,809
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	812,962	-	-	812,962	-	-	812,962	-	-	812,962
	Inter-departmental Transfer	U	-	-	212,095	-	-	-	-	-	212,095	-	-	-
	Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	-	-	11,082,369	-	-	9,717,673	-	-	11,082,369	7.50	-	9,717,673
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF AGRICULTURE AND BIOSECURITY

PART A: PROPOSED LAPSES						NEW REQUESTS	
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	Amount	
Pri						FY 26	FY 27
	164/23	A-2		Halawa Animal Quaratine Station Reroof, Oahu (B&F Adjustment)	A		
	164/23	A-8		Miscellaneous Health, Safety, Code, and Other Requirements, Statewide (B&F Adjustment)	A		
TOTAL BY MOF						-	-

General Fund	A	-	-
Special Funds	B	-	-
General Obligation Bonds	C	-	-
GO Bonds Reimbursable	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	-	-
TOTAL		-	-

B&F RECOMMENDATION			
FY 26	FY 27	FY 26	FY 27
	400,000		400,000
	405,000		405,000
-	805,000	-	805,000

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PART B:						ACT 250, SLH 2025	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27
M		AGR132	191321	HALAWA ANIMAL INDUSTRY FACILITY IMPROVEMENTS, OAHU	C	7,000,000	
H		AGR141	SW0602	STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE	C	5,000,000	
H		AGR141	SW0602	STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE	N	1,000	
H		AGR192	981921	MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE	C	1,900,000	2,200,000
M	1	AGR131	271311	ANIMAL QUARANTINE STATION REPAIRS AND IMPROVEMENTS, OAHU	C		
C	2	AGR141	200604	ROYAL KUNIA AGRICULTURAL PARK, OAHU	C		
HC	3	AGR141	HA6002	WAIMEA IRRIGATION SYSTEM IMPROVEMENTS, HAWAII	C		
HC	4	AGR141	201101	KAHUKU AGRICULTURAL PARK MISCELLANEOUS IMPROVEMENTS, OAHU	C		
HC	5	AGR141	202401	NON-AGRICULTURAL AND AGRICULTURAL PARK IMPROVEMENTS, STATEWIDE	C		
HC	6	AGR141	200402	MOLOKAI IRRIGATION SYSTEM IMPROVEMENTS, MOLOKAI	C		
P	7	AGR141	201901	AGRICULTURAL INFRASTRUCTURE IMPROVEMENTS, STATEWIDE	C		

DEPARTMENT REQUESTS				B&F RECOMMENDATION			
NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
-	-	7,000,000	-			7,000,000	-
-	-	5,000,000	-			5,000,000	-
-	-	1,000	-			1,000	-
-	-	1,900,000	2,200,000			1,900,000	2,200,000
-	10,000,000	-	10,000,000		4,000,000	-	4,000,000
-	15,000,000	-	15,000,000		15,000,000	-	15,000,000
-	1,150,000	-	1,150,000		1,150,000	-	1,150,000
-	1,775,000	-	1,775,000		1,775,000	-	1,775,000
-	1,300,000	-	1,300,000		1,300,000	-	1,300,000
-	4,500,000	-	4,500,000		-	-	-
-	1,500,000	-	1,500,000		-	-	-

PART B:						ACT 250, SLH 2025		DEPARTMENT REQUESTS				B&F RECOMMENDATION			
H	8	AGR192	P21003	HALAWA ANIMAL QUARANTINE STATION TAR REMOVAL, OAHU	C			NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								-	6,000,000	-	6,000,000		-	-	-
TOTAL - NEW REQUESTS BY MOF						13,901,000	2,200,000	-	41,225,000	13,901,000	43,425,000	-	23,225,000	13,901,000	25,425,000

**FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES**

		FY 26			FY 27		
	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	713.50	14.00	182,897,729	730.75	14.00	181,886,151
	B	17.00	1.00	20,470,047	17.00	1.00	20,470,047
	N	0.50	1.00	622,768	4.75	1.00	1,092,465
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	2.00	1,043,732	-	2.00	1,043,732
	U	43.00	-	16,146,019	43.00	-	16,146,019
	V	-	-	-	-	-	-
	W	50.00	-	39,813,739	50.00	-	39,813,739
	X	-	-	-	-	-	-
TOTAL		824.00	18.00	260,994,034	845.50	18.00	260,452,153

						FY 26			FY 27			B&F Recommendation					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		AGS901/AH	1	Transfer Out 3.00 Temporary FTE and funds to AGS895 for Hawaii Broadband Office	A					(3.00)	(360,000)					-	-
TO		AGS895/AH	2	Transfer In 3.00 Temporary FTE and funds to AGS895 for Hawaii Broadband Office	A					3.00	360,000					-	-

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

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF

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

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

[illegible][illegible][illegible][illegible]

						FY 26			FY 27			FY 26			FY 27		
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
OTHER REQUESTS:																	
NG		AGS203/AD	1	Increase State Risk Management Revolving Fund Ceiling for Distribution of Insurance Proceeds	W						211,000,000						211,000,000
HC		AGS901/AF	2	Add Funds for Salary Adjustments and Other Current Expenses for the Business Transformation Office	A						180,000						-
HC		AGS221/IA	3	Add Funds for Salary Increases for Engineers and Architects	A						567,654						-
HC		AGS223/IB	4	Add Funds for Salary Increases for Architects	A						21,972						-
HC		AGS901/AE	5	Add Funds for Stabilization of Core IT Systems to Support the Enterprise Financial System and Statewide Services	A						1,048,850						-
HC		AGS895/AH	6a	Add Funds for Salaries and Broadband Revolving Fund	A						36,888						-
HC		AGS895/AH	6b	Add Funds for Salaries and Broadband Revolving Fund	W						1,000,000						-
HC		AGS901/AC	7a	Add 2.00 Permanent FTE and Funding for Recruitment and Labor Relations Services	A				2.00		136,490				-		-
HC		AGS221/IA	7b	Reduce 1.00 Permanent FTE and Funds	A				(1.00)		(10,000)				-		-
HC		AGS131/EB	8	Add Funds to Continue Mainframe Services after Reduction of Federal Funds	A						5,500,000						-
HC		AGS131/ED	9	Add Funds for the Government Private Hybrid Cloud.	A						400,000						-
HC		AGS131/EG	10	Add Funds for Cybersecurity Risk Mitigation and Information Sharing	A						1,000,000						-
HC		AGS131/ED	11	Add Funds to Improve Constituent Security When Accessing State Online Services	A						100,000						-
HS		AGS131/EF	12	Add Funds for Equipment Costs for Hawaii Wireless Interoperability Network (HIWIN) Sites	A						500,000						-
HC		AGS131/ED	13	Add Funds for Indigov Constituent Management for GOV and LTG	A						158,000						-
C		AGS131/ED	14	Add funds for Acrobat PDF Services API	A						105,000						-
NG		AGS131/EG	15	Conversion of 1.00 FTE Temporary to Permanent Position for Access Hawaii Committee	B				1.00	(1.00)	-				1.00	(1.00)	
HC		AGS233/FK	16	Add Funds for State Facilities Repairs & Maintenance (Oahu)	A						5,086,000						-
HC		AGS233/FL	17	Add Funds for Preventative Maintenance and Repairs & Maintenance (Hawaii)	A						700,000						-
HC		AGS231/FA	18	Add Funds for Utilities and Electric Motor Vehicles (Oahu)	A						800,500						520,000
HC		AGS231/FB	19	Add Funds for Utilities and Equipment Replacement (Hawaii Island)	A						250,128						225,000

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HC		AGS231/FC	20	Add Funds for Electricity Costs (Maui)	A						240,000						240,000
HC		AGS231/FD	21	Add Funds for Electricity Costs (Kauai)	A						80,000						80,000
HS		AGS232/FE	22	Add Funds for Tree Maintenance, Sprinkler Repair, and Electric Motor Vehicle	A						1,070,000						-
HS		AGS232/FF	23	Add Funds for Tree Maintenance and Groundskeeping Equipment	A						275,000						-
HC		AGS807/FO	24	Add 3.00 Permanent FTE and Funds for Professional Services, Equipment, and Motor Vehicles (West Hawaii)	A				3.00		692,688				-		-
HC		AGS807/FP	25	Add 2.00 Permanent FTE and Funds for Building Materials and Supplies and Motor Vehicles. (East Hawaii)	A				2.00		614,648				-		-
HC		AGS807/FQ	26	Add Funds for Materials and Supplies (Maui)	A						120,000						-
HC		AGS807/FR	27	Add Funds for Materials and Supplies (Kauai)	A						80,000						-
NG		AGS251/GA	28	Increase Revolving Fund Ceiling for Electrical Infrastructure and Equipment to Support Electrical Vehicle Chargers	W						1,300,000						-
NG		AGS252/GB	29	Increase Revolving Fund Ceiling for Maintenance and Modernization Projects	W						1,000,000						-
HC		AGS892/QA	30	Add 2.00 Permanent FTE and Other Current Expense Funds for the State Building Code Council	A				2.00		326,882				-		-
HC		AGS871/NA	31	Add Funds for Salary Parity	A						138,679						-
HC		AGS881/LA	32a	Ensuring Preservation, Access, and Educational Opportunity	A				6.25		2,424,386				-		-
HC		AGS881/LA	32b	Ensuring Preservation, Access, and Educational Opportunity	N				(4.25)		-				-		-
NG		AGS881/LA	33	Increase Ceiling for Commissioned Works of Art	B						2,300,000						2,300,000

						FY 26			FY 27			FY 26			FY 27		
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
SUBTOTAL OTHER REQUESTS:						-	-	-	11.00	(1.00)	239,243,765	-	-	-	1.00	(1.00)	214,365,000
By MOF																	
Request Category Legend: HC Highly Critical Priorities HS Health and Safety, C Court Orders, Consent LV Deletion of Long-Term FY Full Year Funding for Half Year NG Other Non-General Fund FS Federal Fund Supplanting	General		A	-	-	-	14.25	-	22,643,765	-	-	-	-	-	1,065,000		
	Special		B	-	-	-	1.00	(1.00)	2,300,000	-	-	-	1.00	(1.00)	2,300,000		
	Federal Funds		N	-	-	-	(4.25)	-	-	-	-	-	-	-	-		
	Other Federal Funds		P	-	-	-	-	-	-	-	-	-	-	-	-		
	Private		R	-	-	-	-	-	-	-	-	-	-	-	-		
	County		S	-	-	-	-	-	-	-	-	-	-	-	-		
	Trust		T	-	-	-	-	-	-	-	-	-	-	-	-		
	Inter-departmental Transfer		U	-	-	-	-	-	-	-	-	-	-	-	-		
	Federal Stimulus Funds		V	-	-	-	-	-	-	-	-	-	-	-	-		
	Revolving		W	-	-	-	-	-	214,300,000	-	-	-	-	-	211,000,000		
Other		X	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL ADJUSTMENTS:						-	-	-	11.00	(1.00)	239,243,765	-	-	-	1.00	(1.00)	214,365,000
By MOF																	
General		A	-	-	-	14.25	-	22,643,765	-	-	-	-	-	1,065,000			
Special		B	-	-	-	1.00	(1.00)	2,300,000	-	-	-	1.00	(1.00)	2,300,000			
Federal Funds		N	-	-	-	(4.25)	-	-	-	-	-	-	-	-			
Other Federal Funds		P	-	-	-	-	-	-	-	-	-	-	-	-			
Private		R	-	-	-	-	-	-	-	-	-	-	-	-			
County		S	-	-	-	-	-	-	-	-	-	-	-	-			
Trust		T	-	-	-	-	-	-	-	-	-	-	-	-			
Inter-departmental Transfer		U	-	-	-	-	-	-	-	-	-	-	-	-			
Federal Stimulus Funds		V	-	-	-	-	-	-	-	-	-	-	-	-			
Revolving		W	-	-	-	-	-	214,300,000	-	-	-	-	-	211,000,000			
Other		X	-	-	-	-	-	-	-	-	-	-	-	-			
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						824.00	18.00	260,994,034	856.50	17.00	499,695,918	824.00	18.00	260,994,034	846.50	17.00	474,817,153
By MOF																	
General		A	713.50	14.00	182,897,729	745.00	14.00	204,529,916	713.50	14.00	182,897,729	730.75	14.00	182,951,151			
Special		B	17.00	1.00	20,470,047	18.00	-	22,770,047	17.00	1.00	20,470,047	18.00	-	22,770,047			
Federal Funds		N	0.50	1.00	622,768	0.50	1.00	1,092,465	0.50	1.00	622,768	4.75	1.00	1,092,465			
Other Federal Funds		P	-	-	-	-	-	-	-	-	-	-	-	-			
Private		R	-	-	-	-	-	-	-	-	-	-	-	-			
County		S	-	-	-	-	-	-	-	-	-	-	-	-			
Trust		T	-	2.00	1,043,732	-	2.00	1,043,732	-	2.00	1,043,732	-	2.00	1,043,732			
Inter-departmental Transfer		U	43.00	-	16,146,019	43.00	-	16,146,019	43.00	-	16,146,019	43.00	-	16,146,019			
Federal Stimulus Funds		V	-	-	-	-	-	-	-	-	-	-	-	-			
Revolving		W	50.00	-	39,813,739	50.00	-	254,113,739	50.00	-	39,813,739	50.00	-	250,813,739			
Other		X	-	-	-	-	-	-	-	-	-	-	-	-			

B&F RECOMMENDATION			
FY 26	FY 27	FY 26	FY 27
	10,500,000	-	10,500,000
-	10,500,000	-	10,500,000

[illegible]

Request Category:	
HC	Highly Critical Priorities
M	Major R&M for public or educ. facility
C	Completion of Ongoing CIP Project
H	Public Health & Safety
CO	Court Orders, Consent Decrees, Fed Mandates
E	Improve Energy Efficiency or Conservation
P	Public Infrastructure Imprv.
T	Trade-off (offset by lapse)

General Fund	A	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	71,504,000	2,004,000	-	40,445,000	71,504,000	42,449,000	-	30,500,000	71,504,000	32,504,000
GO Bonds Reimbursable	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	-	-	-	-	-	-	-	-	-	-
TOTAL		71,504,000	2,004,000	-	40,445,000	71,504,000	42,449,000	-	30,500,000	71,504,000	32,504,000

**FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF THE ATTORNEY GENERAL**

	MOF	FY 26			FY 27		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	414.94	19.01	55,275,505	414.94	19.01	53,348,304
	B	32.90	1.00	6,484,008	32.90	1.00	6,542,845
	N	-	5.23	11,641,670	-	5.23	11,641,670
	P	156.74	1.16	26,101,460	156.74	1.16	26,216,033
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	1.00	-	6,296,401	1.00	-	6,296,401
	U	111.60	17.10	21,765,719	111.60	17.10	21,765,719
	V	-	-	-	-	-	-
	W	30.10	2.00	7,910,397	30.10	2.00	7,910,397
	X	-	-	-	-	-	-
	TOTAL	747.28	45.50	135,475,160	747.28	45.50	133,721,369

										B&F Recommendation							
						FY 26			FY 27			FY 26			FY 27		
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
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		ATG100AA	7	Trade-off/Transfer to Reconcile Negative Budget Adjustments (-) ATG100AA	A				-	-	(67,042)				-	-	(67,042)
TO		ATG100AI	7	Trade-off/Transfer Funds from ATG100AA to ATG100AI (+)	A				-	-	38,760				-	-	38,760
TO		ATG100AJ	7	Trade-off/Transfer Funds from ATG100AA to ATG100AJ (+)	A				-	-	13,778				-	-	13,778
TO		ATG100CU	7	Trade-off/Transfer Funds from ATG100AA to ATG100CU (+)	A				-	-	14,504				-	-	14,504
TO		ATG100AA	7	Trade-off/Transfer to Reconcile Negative Budget Adjustments (-) ATG100AA	U				-	-	(152,887)				-	-	(152,887)
TO		ATG100AK	7	Trade-off/Transfer Funds from ATG100AA to ATG100AK (+)	U				-	-	152,887				-	-	152,887

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

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF

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

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

						FY 26			FY 27			FY 26			FY 27		
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
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:						-	-	-	-	-	-	-	-	-	-	-	-
By MOF																	
General						A	-	-	-	-	-	-	-	-	-	-	-
Special						B	-	-	-	-	-	-	-	-	-	-	-
Federal Funds						N	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds						P	-	-	-	-	-	-	-	-	-	-	-
Private						R	-	-	-	-	-	-	-	-	-	-	-
County						S	-	-	-	-	-	-	-	-	-	-	-
Trust						T	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer						U	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds						V	-	-	-	-	-	-	-	-	-	-	-
Revolving						W	-	-	-	-	-	-	-	-	-	-	-
Other						X	-	-	-	-	-	-	-	-	-	-	-

FEDERAL FUND ADJUSTMENT REQUESTS:																	
FA		ATG231BC		Increase the Federal Fund Appropriation Ceiling for ATG231BC	P				-	-	345,159				-	-	345,159

SUBTOTAL FEDERAL FUND ADJ REQUESTS:						-	-	-	-	-	345,159	-	-	-	-	-	345,159
By MOF																	
General						A	-	-	-	-	-	-	-	-	-	-	-
Special						B	-	-	-	-	-	-	-	-	-	-	-
Federal Funds						N	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds						P	-	-	-	-	345,159	-	-	-	-	-	345,159
Private						R	-	-	-	-	-	-	-	-	-	-	-
County						S	-	-	-	-	-	-	-	-	-	-	-
Trust						T	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer						U	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds						V	-	-	-	-	-	-	-	-	-	-	-
Revolving						W	-	-	-	-	-	-	-	-	-	-	-
Other						X	-	-	-	-	-	-	-	-	-	-	-

						FY 26			FY 27			FY 26			FY 27		
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
OTHER REQUESTS:																	
		ATG100AA	1	Increase Budget Line-Item for Litigation Expenses	A				-	-	2,000,000				-	-	500,000
NG		ATG100AB	2	Increase Special Fund Ceiling for State Match Requirement	B				-	-	200,000				-	-	200,000
		ATG100AA	3	Convert MOF of 2.00 Deputy Attorneys General and 1.00 Legal Assistant for ATG100AA	A				3.00	-	330,548				-	-	-
NG		ATG100AA	3	Convert MOF of 2.00 Deputy Attorneys General and 1.00 Legal Assistant for ATG100AA	U				(2.00)	-	(435,603)				-	-	-
NG		ATG100AA	3	Convert MOF of 2.00 Deputy Attorneys General and 1.00 Legal Assistant for ATG100AA	W				(1.00)	-	(93,274)				(1.00)	-	(93,274)
		ATG100AA	3	Convert MOF of 2.00 Deputy Attorneys General and 1.00 Legal Assistant for ATG100AA	B										1.00		93,274
		ATG100AK	4	Convert MOF of 1.00 Deputy Attorney General for CJD	A				1.00	-	124,260				-	-	-
NG		ATG100AK	4	Convert MOF of 1.00 Deputy Attorney General for CJD	U				(1.00)	-	(198,816)				-	-	-
		ATG100CU	5	Convert MOF of 1.00 Legal Assistant III for CRD	A				1.00	-	60,660				-	-	-
NG		ATG100CU	5	Convert MOF of 1.00 Legal Assistant III for CRD	U				(1.00)	-	(97,056)				-	-	-
NG		ATG100AA	6	Convert MOF for the Criminal Forfeiture Fund for ATG100AA (-)	W				(1.00)	(1.00)	(2,824,424)				(1.00)	(1.00)	(2,824,424)
NG		ATG100AA	6	Convert MOF for the Criminal Forfeiture Fund for ATG100AA (+)	B				1.00	1.00	2,824,424				1.00	1.00	2,824,424
NG		ATG100CU	6	Convert MOF for the Criminal Forfeiture Fund for ATG100CU (-)	W				-	-	(12,443)				-	-	(12,443)
NG		ATG100CU	6	Convert MOF for the Criminal Forfeiture Fund for ATG100CU (+)	B				-	-	12,443				-	-	12,443
NG		ATG100AA	6	Convert MOF for the Notaries Public Special Fund for ATG100AA (-)	W				(3.60)	(1.00)	(593,845)				(3.60)	(1.00)	(593,845)
NG		ATG100AA	6	Convert MOF for the Notaries Public Special Fund for ATG100AA (+)	B				3.60	1.00	593,845				3.60	1.00	593,845
NG		ATG100CU	6	Convert MOF for the Notaries Public Special Fund for ATG100CU (-)	W				-	(1.00)	(50,874)				-	(1.00)	(50,874)
NG		ATG100CU	6	Convert MOF for the Notaries Public Special Fund for ATG100CU (+)	B				-	1.00	50,874				-	1.00	50,874
		ATG100AA	8	Add 1.00 New Deputy Attorney General for LND	A				1.00	-	115,000				-	-	-
		ATG100EC	9	HCSOC Funds for Office Space	A				-	-	28,000				-	-	-
		ATG100EB	10	Add 6.00 New Positions and Funds for LESB	A				6.00	-	969,700				3.00	-	758,840

						FY 26			FY 27			FY 26			FY 27		
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
SUBTOTAL OTHER REQUESTS:						-	-	-	7.00	-	3,003,419	-	-	-	3.00	-	1,458,840

<u>Request Category Legend:</u>	
HC	Highly Critical Priorities
HS	Health and Safety,
C	Court Orders, Consent
	Decrees or Fed Mandates
LV	Deletion of Long-Term
	Vacant Positions
FY	Full Year Funding for Half Year
	Funded Positions
NG	Other Non-General Fund
FS	Federal Fund Supplanting

By MOF																	
	General	A	-	-	-	12.00	-	3,628,168	-	-	-	-	-	-	3.00	-	1,258,840
	Special	B	-	-	-	4.60	3.00	3,681,586	-	-	-	-	-	-	5.60	3.00	3,774,860
	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U	-	-	-	(4.00)	-	(731,475)	-	-	-	-	-	-	-	-	-
	Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	-	-	-	(5.60)	(3.00)	(3,574,860)	-	-	-	-	-	-	(5.60)	(3.00)	(3,574,860)
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:						-	-	-	7.00	-	3,348,578	-	-	-	3.00	-	1,803,999
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By MOF																	
	General	A	-	-	-	12.00	-	3,628,168	-	-	-	-	-	-	3.00	-	1,258,840
	Special	B	-	-	-	4.60	3.00	3,681,586	-	-	-	-	-	-	5.60	3.00	3,774,860
	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Federal Funds	P	-	-	-	-	-	345,159	-	-	-	-	-	-	-	-	345,159
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U	-	-	-	(4.00)	-	(731,475)	-	-	-	-	-	-	-	-	-
	Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	-	-	-	(5.60)	(3.00)	(3,574,860)	-	-	-	-	-	-	(5.60)	(3.00)	(3,574,860)
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

						747.28	45.50	135,475,160	754.28	45.50	137,069,947	747.28	45.50	135,475,160	750.28	45.50	135,525,368
By MOF																	
	General	A	414.94	19.01	55,275,505	426.94	19.01	56,976,472	414.94	19.01	55,275,505	417.94	19.01	54,607,144			
	Special	B	32.90	1.00	6,484,008	37.50	4.00	10,224,431	32.90	1.00	6,484,008	38.50	4.00	10,317,705			
	Federal Funds	N	-	5.23	11,641,670	-	5.23	11,641,670	-	5.23	11,641,670	-	5.23	11,641,670			
	Other Federal Funds	P	156.74	1.16	26,101,460	156.74	1.16	26,561,192	156.74	1.16	26,101,460	156.74	1.16	26,561,192			
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-			
	County	S	-	-	-	-	-	-	-	-	-	-	-	-			
	Trust	T	1.00	-	6,296,401	1.00	-	6,296,401	1.00	-	6,296,401	1.00	-	6,296,401			
	Inter-departmental Transfer	U	111.60	17.10	21,765,719	107.60	17.10	21,034,244	111.60	17.10	21,765,719	111.60	17.10	21,765,719			
	Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-			
	Revolving	W	30.10	2.00	7,910,397	24.50	(1.00)	4,335,537	30.10	2.00	7,910,397	24.50	(1.00)	4,335,537			
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-			

**FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM**

MOF	FY 26			FY 27		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	164.96	46.00	96,572,301	164.96	45.00	93,905,707
B	45.00	26.25	139,142,277	45.00	26.25	126,171,592
N	-	5.00	5,141,871	-	5.00	5,141,871
P	8.04	11.75	6,002,826	8.04	11.75	6,002,826
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	7,146,250	-	-	7,146,250
U	0.50	-	82,126	0.50	-	82,126
V	-	-	-	-	-	-
W	25.00	54.00	38,160,421	25.00	54.00	25,778,024
X	-	-	-	-	-	-
TOTAL	243.50	143.00	292,248,072	243.50	142.00	264,228,396

										B&F Recommendation								
						FY 26			FY 27			FY 26			FY 27			
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	
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																		
TO		BED100/SM	15A	Transfer in 1.00 FTE Perm Prog Spclt V from BED105	A				1.00		71,016	-		-	-		-	
TO		BED105/CI	15B	Transfer out 1.00 FTE Perm Prog Spclt V to BED100	A				(1.00)		(71,016)	-		-	-		-	

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

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF

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

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

						FY 26			FY 27			FY 26			FY 27		
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
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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<u>Request Category Legend:</u>	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds		V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving		W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FEDERAL FUND ADJUSTMENT REQUESTS:																	

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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds		V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving		W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
HC		BED142/AA	1	Add 1.00 FTE Perm Taxation Compliance Coordinator	A				1.00		116,265			-			-
HC		BED142/AA	2	Add 1.00 FTE Perm Program Budget Analyst V	A				1.00		40,991			-			-
HC		BED105/CI	3	Conv 1.00 FTE Prg Spclt V fr Temp to Perm & Restore Salary	A				1.00	(1.00)	74,652				-		-
HC		BED142/AA	4	Add Funds for PR, Comm, and Outreach	A						149,000				-		-
HC		BED170/KB	5	Add Gen Funds for Dev of Good Agri Prac (GAP) Sys for ADC Farm Ops	A						100,000			-			-
HC		BED170/KB	6	Add Gen Funds for NPDES Compliance with HDOH Fines	A						12,000,000			-			-
HC		BED170/KB	7	Add Gen Funds for Attorney to Manage ADC's NPDES Prmt in Kekaha	A						750,000			-			-
HC		BED170/KB	8	Add Gen Funds for Kekaha Natl Environ Pol Act (NEPA) Review	A						250,000			-			-
HC, NG		BED100/SM	9	Add Gen Funds and Increase Ceiling Comm-Based Econ Dev (CBED) Fund	A						350,000				-		-
HC, NG		BED100/SM	9	Add Gen Funds and Increase Ceiling Comm-Based Econ Dev (CBED) Fund	W						500,000				-		-
HC		BED130/FA	10	Add Gen Funds for Econ Research Admin Salary Adjustment	A						35,000				-		-
HC		BED130/FA	11	Add General Funds for Travel, Training, AI Subscript and New READ Website Dev	A						139,000						-
HC		BED144/PL	12	Add Supp Support Funds for GIS Esri Advantage Program	A						129,424						-
NG		BED180/SA	13	Request to Increase Ceiling to Stadium Dev Special Funds	B						49,500,000						49,500,000
NG		BED146/EL	14	Add 1.00 FTE Temp Cultural Practitioner	B					1.00	90,170					1.00	90,170
HC		BED105/CI	16	Add Gen Funds for Maint, Repair, and Security for Kalaeloa Stages Studios	A						294,000						-
HC		BED120/SI	17	Add 1.00 FTE Temp Chief Energy Officer	A					1.00	181,300						-
FS		BED120/SI	18	Add 1.00 FTE Temp Data Science Prog Mgr	A					1.00	62,500					-	-
FS		BED120/SI	19	Add Gen Funds for Clean Energy Wayfinders Prog	A						78,000						-
FS		BED120/SI	20	Add 1.00 FTE Temp Energy Training Spclt	A					1.00	48,000					-	-
FS		BED120/SI	21	Add Gen Funds for Community Planning Outreach	A						100,000						-
FS		BED120/SI	22	Add Gen Funds for Community Org Agreements	A						200,000						-
FS		BED120/SI	23	Add 1.00 FTE Temp Energy Analyst	A					1.00	52,000					-	-
FS		BED120/SI	24	Add 1.00 FTE Temp Energy Financial Analyst	A					1.00	53,000					-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FS		BED120/SI	25	Add 1.00 FTE Temp Resilience Proj Spclt	A					1.00	54,000					-	-
HC		BED120/SI	26	Add Gen Funds for Salary Adjustment	A						60,916						
NG		BED160/HA	27	Add 1.00 FTE Temp Assistant Controller	W					1.00	176,000					1.00	176,000
NG		BED160/HA	28	Redescribe Real Est & Plan Anal to Real Est & Plan Spclt & Sal Adj	W						40,000						-
NG		BED146/EL	29	Restore Salary of Unfunded NELHA Admin Asst	B						126,248						126,248
HC		BED113/GA	30	Add 2.00 FTE Perm Pos and Trf Funds fr OCE to PS for Salary Adj	A				2.00		-				-		-
HC		BED117/RD	31	Add 1.00 FTE Perm Admin Asst & Trf Funds fr OCE to PS for Salary Adj	A				1.00		-				-		-
HC		BED143/TE	32	Reduce 1.00 FTE & Use Sal for Sal Adj for Four HTDC Pos	A				(1.00)		-				-		-
		BED100/SM		Convert CBED Revolving Fund to Special Funds	W												(1,823,499)
		BED100/SM		Convert CBED Revolving Fund to Special Funds	B												1,823,499

SUBTOTAL OTHER REQUESTS:

-	-	-	5.00	7.00	65,750,466	-	-	-	-	2.00	49,892,418
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Request Category Legend:	
HC	Highly Critical Priorities
HS	Health and Safety,
C	Court Orders, Consent
	Decrees or Fed Mandates
LV	Deletion of Long-Term
	Vacant Positions
FY	Full Year Funding for Half Year
	Funded Positions
NG	Other Non-General Fund
FS	Federal Fund Supplanting

By MOF

General	A	-	-	-	5.00	5.00	15,318,048	-	-	-	-	-	-
Special	B	-	-	-	-	1.00	49,716,418	-	-	-	-	1.00	51,539,917
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	1.00	716,000	-	-	-	-	1.00	(1,647,499)
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

						FY 26			FY 27			FY 26			FY 27		
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
TOTAL ADJUSTMENTS:						-	-	-	5.00	7.00	65,750,466	-	-	-	-	2.00	49,892,418
By MOF																	
	General	A				-	-	-	5.00	5.00	15,318,048	-	-	-	-	-	-
	Special	B				-	-	-	-	1.00	49,716,418	-	-	-	-	1.00	51,539,917
	Federal Funds	N				-	-	-	-	-	-	-	-	-	-	-	-
	Other Federal Funds	P				-	-	-	-	-	-	-	-	-	-	-	-
	Private	R				-	-	-	-	-	-	-	-	-	-	-	-
	County	S				-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T				-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U				-	-	-	-	-	-	-	-	-	-	-	-
	Federal Stimulus Funds	V				-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W				-	-	-	-	1.00	716,000	-	-	-	-	1.00	(1,647,499)
	Other	X				-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						243.50	143.00	292,248,072	248.50	149.00	329,978,862	243.50	143.00	292,248,072	243.50	144.00	314,120,814
By MOF																	
	General	A				164.96	46.00	96,572,301	169.96	50.00	109,223,755	164.96	46.00	96,572,301	164.96	45.00	93,905,707
	Special	B				45.00	26.25	139,142,277	45.00	27.25	175,888,010	45.00	26.25	139,142,277	45.00	27.25	177,711,509
	Federal Funds	N				-	5.00	5,141,871	-	5.00	5,141,871	-	5.00	5,141,871	-	5.00	5,141,871
	Other Federal Funds	P				8.04	11.75	6,002,826	8.04	11.75	6,002,826	8.04	11.75	6,002,826	8.04	11.75	6,002,826
	Private	R				-	-	-	-	-	-	-	-	-	-	-	-
	County	S				-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T				-	-	7,146,250	-	-	7,146,250	-	-	7,146,250	-	-	7,146,250
	Inter-departmental Transfer	U				0.50	-	82,126	0.50	-	82,126	0.50	-	82,126	0.50	-	82,126
	Federal Stimulus Funds	V				-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W				25.00	54.00	38,160,421	25.00	55.00	26,494,024	25.00	54.00	38,160,421	25.00	55.00	24,130,525
	Other	X				-	-	-	-	-	-	-	-	-	-	-	-

General Fund	A	-	-
Special Funds	B	-	-
General Obligation Bonds	C	-	-
GO Bonds Reimbursable	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	-	-
TOTAL		-	-

[illegible]

DEPARTMENT REQUESTS				B&F RECOMMENDATION			
NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
		5,000,000	-			5,000,000	-
		36,400,000	-			36,400,000	-
		2,000,000	-			2,000,000	-
		500,000	-			500,000	-
		5,000,000	-			5,000,000	-
		15,000,000	-			15,000,000	-
		12,000,000	-			12,000,000	-
		1,500,000	-			1,500,000	-
		2,000,000	-			2,000,000	-
		1,000,000	-			1,000,000	-
		1,000,000	-			1,000,000	-
		5,500,000	29,450,000			5,500,000	29,450,000
		-	40,000,000			-	40,000,000
		9,200,000	-			9,200,000	-
		4,000,000	-			4,000,000	-

PART B:						ACT 250, SLH 2025		DEPARTMENT REQUESTS				B&F RECOMMENDATION			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
		BED170	ADC005	FOOD AND PRODUCT INNOVATION NETWORK (FPIN), STATEWIDE	C	350,000	-			350,000	-			350,000	-
		BED170	P26003	ACQUISITION OF AGRICULTURAL LANDS, KAPAIA, KAUAI	C	39,000,000	-			39,000,000	-			39,000,000	-
		BED170	P26004	ACQUISITION OF AGRICULTURAL LANDS, WAIMEA, KAUAI	C	1,300,000	-			1,300,000	-			1,300,000	-
		BED170	P26005	ANIMAL PROCESSING AND STORAGE FACILITY, OAHU	C	17,000,000	-			17,000,000	-			17,000,000	-
		BED170	P26006	COMMERCIAL LAND PURCHASE, OAHU	C	500,000	4,500,000			500,000	4,500,000			500,000	4,500,000
		BED170	P26007	CONSTRUCTION FOR A STATE POSTHARVEST FACILITY, OAHU	C	22,076,000	-			22,076,000	-			22,076,000	-
		BED170	P26008	FOOD PROCESSING PLANT, OAHU	C	6,275,000	650,000			6,275,000	650,000			6,275,000	650,000
		BED170	P26009	IRRIGATION SYSTEM, OAHU	C	2,000,000	-			2,000,000	-			2,000,000	-
		BED170	P26010	PURCHASE OF LAND LOCKED BETWEEN STATE-OWNED LAND, OAHU	C	3,000,000	-			3,000,000	-			3,000,000	-
		BED170	P26011	WAIAHOLE WATER SYSTEM IMPROVEMENTS, OAHU	C	2,500,000	-			2,500,000	-			2,500,000	-
		BED170	P26012	WASTEWATER RECLAIMED WATER IRRIGATION SYSTEM, OAHU	C	4,000,000	-			4,000,000	-			4,000,000	-
HC	1	BED170		ACQUISITION OF AGRICULTURAL LANDS IN HALIIMAILE, MAUI	C				6,900,000	-	6,900,000	-	-	-	-
P, E	2	BED170		KOKEE DITCH IRRIGATION SYSTEM, KAUAI	C				9,300,000	-	9,300,000	-	9,300,000	-	9,300,000
HC, C	3	BED170	P26007	STATE POSTHARVEST FACILITY, OAHU	C				5,000,000	-	5,000,000	-	-	-	-
P, E	4	BED170		KEKAHA IRRIGATION SYSTEM, KAUAI	C				2,630,000	-	2,630,000	-	2,630,000	-	2,630,000
HC	5	BED160	HFDC09	CASH INFUSION FOR RENTAL HOUSING REVOLVING FUND, STATEWIDE	C	50,000,000	50,000,000		100,000,000	50,000,000	150,000,000		-	50,000,000	50,000,000
HC	6	BED160	HFDC14	CASH INFUSION FOR RENTAL HOUSING REVOLVING FUND TIER II, STATEWIDE	C	50,000,000	50,000,000		30,000,000	50,000,000	80,000,000	-	-	50,000,000	50,000,000
HC, H,P	7	BED146	801	SEAWATER PIPELINE REMOVAL, HAWAII	C				10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
HC	8	BED113	3	HAWAII CONVENTION CENTER IMPROVEMENTS, OAHU	C				66,400,000	-	66,400,000	-	60,000,000	-	60,000,000
		BED114	3	HAWAII CONVENTION CENTER IMPROVEMENTS, OAHU	B								21,000,000	-	21,000,000
P	9	BED150	KPEIS1	EAST KAPOLEI ENVIRONMENTAL IMPACT STATEMENT, OAHU	C				1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
HC	10	BED150	HE004	HEEIA MASTER PLAN UPDATE, OAHU	C				2,000,000	-	2,000,000	-	-	-	-
P	11	BED146	809	HOST PARK REPAIRS AND IMPROVEMENTS, HAWAII	C				1,675,000	-	1,675,000	-	1,675,000	-	1,675,000
P	12	BED107	FTZ027	TROPICAL AGRICULTURAL TECH CENTER WAREHOUSE, HAWAII	D				250,000	-	250,000	-		-	-
		BED107	FTZ027	TROPICAL AGRICULTURAL TECH CENTER WAREHOUSE, HAWAII	B					-	-		250,000	-	250,000
										-	-			-	-
										-	-			-	-
TOTAL - NEW REQUESTS						298,101,000	174,600,000	-	235,155,000	298,101,000	409,755,000	-	105,855,000	298,101,000	280,455,000

PART B:						ACT 250, SLH 2025		DEPARTMENT REQUESTS				B&F RECOMMENDATION							
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS					
Cat	Pri							FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27				
BY MOF																			
Request Category: HC Highly Critical Priorities M Major R&M for public or educ. facility C Completion of Ongoing CIP Project H Public Health & Safety CO Court Orders,Consent Decrees, Fed Mandates E Improve Energy Efficiency or Conservation P Public Infrastructure Imprv. T Trade-off (offset by lapse) <td>General Fund</td> <td>A</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>				General Fund	A	-	-	-	-	-	-	-	-	-	-	-			
				Special Funds	B	-	-	-	-	-	-	-	-	21,250,000	-	21,250,000			
				General Obligation Bonds	C	298,101,000	174,600,000	-	234,905,000	298,101,000	409,505,000	-	84,605,000	298,101,000	259,205,000				
				GO Bonds Reimbursable	D	-	-	-	250,000	-	250,000	-	-	-	-				
				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	-	-	-	-	-	-	-	-	-	-				
				TOTAL						298,101,000	174,600,000	-	235,155,000	298,101,000	409,755,000	-	105,855,000	298,101,000	280,455,000

FY27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF BUDGET AND FINANCE

FORM B
Date Prepared/Revised: 11/13/2025

	MOF	FY 26			FY 27		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	204.50	-	3,860,142,444	209.50	-	3,951,169,922
	B	-	-	427,305,000	-	-	427,305,000
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	72.00	-	27,150,927	72.00	-	27,294,646
	U	-	-	4,000,000	-	-	4,000,000
	W	-	-	-	-	-	-
	X	117.00	-	30,773,357	117.00	-	25,727,960
TOTAL		393.50	-	4,349,371,728	398.50	-	4,435,497,528

										B&F Recommendation								
						FY 26				FY 27			FY 26			FY 27		
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	
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																		

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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						FY 26			FY 27			FY 26			FY 27		
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
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	
FE		BUF721/ST	1	Debt service funding for the State (except DOE and UH)	A	-	-		-	-	TBD			(68,458,986)			(63,096,531)
FE		BUF725/LE	1	Debt service funding for the Department of Education (DOE)	A	-	-		-	-	TBD			(59,035,422)			(54,411,122)
FE		BUF728/HE	1	Debt service funding for the University of Hawaii (UH)	A	-	-		-	-	TBD			(21,848,930)			(20,137,484)
FE		BUF741/ST	1	Retirement benefits payments for the State (except the DOE and UH)	A	-	-		-	-	TBD						
FE		BUF745/LE	1	Retirement benefits payments for the Department of Education (DOE)	A						TBD						
FE		BUF748/HE	1	Retirement benefits payments for the University of Hawaii (UH)	A						TBD						
FE		BUF761/ST	1	Health premium payments for the State (except the DOE and UH)	A	-	-		-	-	TBD						748,552
FE		BUF762/RC	1	Health premium payments for the Annual Required Contribution (ARC)	A	-	-		-	-	TBD						-
FE		BUF765/LE	1	Health premium payments for the Department of Education (DOE)	A	-	-		-	-	TBD						(3,238,705)
FE		BUF768/HE	1	Health premium payments for the University of Hawaii (UH)	A	-	-		-	-	TBD						(492,752)

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

-	-	-	-	-	-	-	-	(149,343,338)	-	-	(140,628,042)
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Request Category Legend:	
FE	Fixed Cost/Entitlement

By MOF													
General	A	-	-	-	-	-	-	-	-	-	(149,343,338)	-	(140,628,042)
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

						FY 26			FY 27			FY 26			FY 27		
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
FEDERAL FUND ADJUSTMENT REQUESTS:																	

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						FY 26			FY 27			FY 26			FY 27		
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
OTHER REQUESTS:																	
AP	AP	BUF102SC	2	Add funds for Commission on Salaries FY27 Adjustments	A						1,820,168						1,820,168
AP	AP	BUF102SC	2	Add funds for Commission on Salaries FY27 Adjustments	B						320,844						320,844
NG	NG	BUF141FA	3	Increase in Fringe Benefits for Personal Services	X						3,527,463						3,527,463
NG	NG	BUF141FA	5	Establish (1.00) Permanent Retirement Business Analyst Position	X				1.00		123,343				1.00		123,343
NG	NG	BUF141FA	6	Establish (1.00) Permanent Retirement Staff Support Services Manager (SR-26) Position	X				1.00		133,078				-		-
NG	NG	BUF143FA	4	Establish (1.00) Investment Officer Position for the EUTF Administration	T				1.00		139,598				1.00		139,598
		BUF101	7	Green Fee Projects (Act 96, SLH 2025) - Environmental Stewardship	A												14,500,000
		BUF101	8	Green Fee Projects (Act 96, SLH 2025) - Climate and Hazard Resilience	A												14,500,000
		BUF101	9	Green Fee Projects (Act 96, SLH 2025) - Sustainable Tourism	A												14,500,000

SUBTOTAL OTHER REQUESTS:

-	-	-	3.00	-	6,064,494	-	-	-	2.00	-	49,431,416
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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
Special	B
Federal Funds	N
Other Federal Funds	P
Private	R
County	S
Trust	T
Inter-departmental Transfer	U
Revolving	W
Other	X

-	-	-	-	-	1,820,168	-	-	-	-	-	45,320,168
-	-	-	-	-	320,844	-	-	-	-	-	320,844
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	1.00	139,598	-	-	-	1.00	-	139,598
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	2.00	3,783,884	-	-	-	1.00	-	3,650,806

						FY 26			FY 27			FY 26			FY 27		
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
TOTAL ADJUSTMENTS:						-	-	-	3.00	-	6,064,494	-	-	(149,343,338)	2.00	-	(91,196,626)
By MOF																	
				General	A	-	-	-	-	-	1,820,168	-	-	(149,343,338)	-	-	(95,307,874)
				Special	B	-	-	-	-	-	320,844	-	-	-	-	-	320,844
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	1.00	-	139,598	-	-	-	1.00	-	139,598
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	2.00	-	3,783,884	-	-	-	1.00	-	3,650,806
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						393.50	-	4,349,371,728	401.50	-	4,441,562,022	393.50	-	4,200,028,390	400.50	-	4,344,300,902
By MOF																	
				General	A	204.50	-	3,860,142,444	209.50	-	3,952,990,090	204.50	-	3,710,799,106	209.50	-	3,855,862,048
				Special	B	-	-	427,305,000	-	-	427,625,844	-	-	427,305,000	-	-	427,625,844
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	72.00	-	27,150,927	73.00	-	27,434,244	72.00	-	27,150,927	73.00	-	27,434,244
				Inter-departmental Transfer	U	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	117.00	-	30,773,357	119.00	-	29,511,844	117.00	-	30,773,357	118.00	-	29,378,766

B&F RECOMMENDATION			
FY 26	FY 27	FY 26	FY 27
-	-	-	-

DEPARTMENT REQUESTS				B&F RECOMMENDATION			
NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
		-	-	14,000,000	14,500,000	14,000,000	14,500,000
		-	-	14,000,000	14,500,000	14,000,000	14,500,000
		-	-	14,000,000	14,500,000	14,000,000	14,500,000
		-	-			-	-
		-	-			-	-
-	-	-	-	42,000,000	43,500,000	42,000,000	43,500,000

General Fund	A	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	-	-	-	-	-	42,000,000	43,500,000	42,000,000	43,500,000
GO Bonds Reimbursable	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	-	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	42,000,000	43,500,000	42,000,000	43,500,000

	MOF	FY 26			FY 27		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	-	-	-	-	-	-
	B	528.00	14.00	115,588,696	528.00	14.00	102,607,842
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	8.00	4.00	3,482,937	8.00	4.00	3,482,937
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		536.00	18.00	119,071,633	536.00	18.00	106,090,779

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

[illegible]

						B&F Recommendation											
						FY 26			FY 27			FY 26			FY 27		
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
FEDERAL FUND ADJUSTMENT REQUESTS:																	

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds		V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving		W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

OTHER REQUESTS:

NG		CCA 901/MA	1	DCA matching	B						595,915						-
NG		CCA 191/AA	2	Fringe Benefits	B						197,398						-
NG		CCA 191/AI	3	Fringe Benefits	B						189,083						-
NG		CCA 901/MA	4	Fringe Benefits	B						528,390						-
NG		CCA 106/EA	5	Fringe Benefits S-317	B						124,315						-
NG		CCA 110/DA	6	Fringe Benefits	B						69,278						-
NG		CCA 191/AH	7	Fringe Benefits	B						39,293						-
NG		CCA 102/FA	8	Fringe Benefits	B						30,545						-
NG		CCA 112/AB	9	CSA	B						200,000						85,000
NG		CCA 111/CA	10	CSA	B						200,000						-
NG		CCA 191/AA	11	Communications Budget	B						20,000						20,000

SUBTOTAL OTHER REQUESTS:

-	-	-	-	-	-	2,194,217	-	-	-	-	-	-	-	-	-	-	105,000
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Request Category Legend:	
HC	Highly Critical Priorities
HS	Health and Safety,
C	Court Orders, Consent
	Decrees or Fed Mandates
LV	Deletion of Long-Term
	Vacant Positions
FY	Full Year Funding for Half Year
	Funded Positions
NG	Other Non-General Fund
FS	Federal Fund Supplanting

By MOF																	
General		A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special		B	-	-	-	-	-	-	2,194,217	-	-	-	-	-	-	-	105,000
Federal Funds		N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds		P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private		R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County		S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust		T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer		U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds		V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving		W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						B&F Recommendation											
						FY 26			FY 27			FY 26			FY 27		
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
TOTAL ADJUSTMENTS:						-	-	-	-	-	2,194,217	-	-	-	-	-	105,000
By MOF																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	-	-	-	-	-	2,194,217	-	-	-	-	-	105,000
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT						536.00	18.00	119,071,633	536.00	18.00	108,284,996	536.00	18.00	119,071,633	536.00	18.00	106,195,779
PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ																	
By MOF																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	528.00	14.00	115,588,696	528.00	14.00	104,802,059	528.00	14.00	115,588,696	528.00	14.00	102,712,842
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	8.00	4.00	3,482,937	8.00	4.00	3,482,937	8.00	4.00	3,482,937	8.00	4.00	3,482,937
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF DEFENSE

FORM B
Date Prepared/Revised: 11/13/2025

		FY 26			FY 27			
MOF		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
Current Services Operating Budget Ceilings by MOF		A	174.00	115.50	37,586,014	174.00	115.50	37,387,562
		B	-	-	500,000	-	-	500,000
		N	-	-	4,156,958	-	-	4,156,958
		P	121.00	120.00	70,461,494	121.00	120.00	70,619,855
		R	-	-	-	-	-	-
		S	-	-	-	-	-	-
		T	-	-	-	-	-	-
		U	-	-	-	-	-	-
		V	-	-	-	-	-	-
		W	-	2.00	500,000	-	2.00	500,000
		X	-	-	-	-	-	-
TOTAL		295.00	237.50	113,204,466	295.00	237.50	113,164,375	

									B&F Recommendation								
						FY 26			FY 27			FY 26			FY 27		
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
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		DEF110AA	1	CAP Funds Transfer Out to DEF118	A						(194,000)						(194,000)
TO		DEF118AD	1	CAP Funds Transfer In from DEF110	A						194,000						194,000
TO		DEF110AA	2	Land Manager Position MOF Change	P				(1.00)						-		
TO		DEF110AA	2	Land Manager Position MOF Change	A				1.00						-		

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	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	(1.00)	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						FY 26			FY 27			B&F Recommendation					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
OTHER REQUESTS:												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HC		DEF110AA	1	Inventory Management Specialist (#97121G)	A				1.00		33,162				-		-
HC		DEF110AA	2	Network Equipment Refresh 2027	A						85,000						-
HC		DEF110AA	3	AuxComm SHARES Radio & Modem	A						23,400						-
HC		DEF118AD	4	IT Request (ArcGIS)	A						128,000						-
HC		DEF118AD	5	3 New Senior Warning Officers (#97801G, #97802G, #97803G)	A				3.00		96,084				-		-
HC		DEF110AA	6	Wildland Fire Season	A						500,000						-
HC		DEF110AA	7	Operational & Exercise	A						215,000						-
HC		DEF114YC	8	Restore Funds for 19 Defunded Positions	A						194,643						-
HC		DEF110AA	9	Hilo General Laborers Reclassification to Janitors (3 positions)	A						3,780						-
HS		DEF112VA	10	HSVC Admin Bldg Sidewalk Rehab	A						10,000						-
HS		DEF112VA	11	HSVC Casket Lowering Device	A						20,000						-
HS		DEF112VA	12	HSVC Albizia Tree Cut Back	A						300,000						-
HS		DEF114YC	13	YCA Building Repairs & Maintenance	A						250,000						-
HS		DEF110AA	14	HIENG Hilo Maintenance Equipment	A						87,000						-
HS		DEF110AA	15	HIENG Oahu Maintenance	A						25,000						-
HS		DEF112VA	16	HSVC Admin Bldg Parking Lot Repave	A						80,000						-
HS		DEF114YC	17	Hilo AC System Repair	A						400,000						-
HS		DEF110AA	18	HIENG Bldg306A Rm242A Renovation	A						150,000						-
HS		DEF112VA	19	HSVC Admin Bldg Skylight Replacement	A						250,000						-
HS		DEF112VA	20	HSVC Admin Bldg Caulking	A						80,000						-
HC		DEF116AB	22	State Funding Support for Environmental Office	A						20,500						-
HC		DEF116AB	23	Building & Grounds Supervisor (Maui) (#97604G)	P				1.00		58,688				-	1.00	58,688
HC		DEF116AB	24	Building & Grounds Supervisor (Kauai) (#97605G)	P				1.00		58,688				-	1.00	58,688
HC		DEF116AB	25	Conservation Manager (#97606G)	P				1.00		78,595				-	1.00	78,595
HC		DEF116AB	26	Engineer V (#97607G)	P				1.00		83,578				-	1.00	83,578
HC		DEF116AB	27	Redescribe Pest Tech IV to Vector Control Worker III (#96602G)	P						27,571						-
HC		DEF116AB	28	Redescribe Admin SRT Assistant to Admin Assistant IV (#117979)	P						31,451						-
HC		DEF116AB	29	Convert Engineer V (#120543) from TEMP to PERM	P				1.00	(1.00)					-	-	
HC		DEF116AB	30	Accountant IV (#97608G)	A				0.25		9,803				-		-
HC		DEF116AB	30	Accountant IV (#97608G)	P				0.75		47,052				-		-
HC		DEF118AD	31	Restore FY26 Abolished Positions	A				4.00	2.00	321,426				-	-	-
HC		DEF118AD	32	Emergency Preparedness Education Advertisements & Equipment	A						135,000						-

						B&F Recommendation											
						FY 26			FY 27			FY 26			FY 27		
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
LV		DEF110AA	33	Deletion of Long-Term Vacancies	A						(27,246)						(27,246)
LV		DEF110AA	33	Deletion of Long-Term Vacancies	P					(0.50)	(27,246)					(0.50)	(27,246)
HC		DEF114YC	35	Beaverfit Gym Equipment	A						80,000						-
HC		DEF110AA	36	Contract Specialist (#97141G)	A				1.00		35,916				-		-
HC		DEF110AA	37	Automotive Mechanic Helper (#97142G)	A						30,258						-
		DEF110AA		Moved from Trade-off Transfer	P				(1.00)						-		
				Land Manager Position MOF Change													
		DEF110AA		Moved from Trade-off Transfer	A				1.00						-		
				Land Manager Position MOF Change													

SUBTOTAL OTHER REQUESTS:

-	-	-	15.00	0.50	3,895,103	-	-	-	-	3.50	225,057
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By MOF

<u>Request Category Legend:</u>	
HC	Highly Critical Priorities
HS	Health and Safety,
C	Court Orders, Consent
	Decrees or Fed Mandates
LV	Deletion of Long-Term
	Vacant Positions
FY	Full Year Funding for Half
	Funded Positions
NG	Other Non-General Fund
FS	Federal Fund Supplanting

General	A	-	-	-	10.25	2.00	3,536,726	-	-	-	-	-	(27,246)
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	4.75	(1.50)	358,377	-	-	-	-	3.50	252,303
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	15.00	0.50	3,895,103	-	-	-	-	3.50	225,057
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By MOF

General	A	-	-	-	11.25	2.00	3,536,726	-	-	-	-	-	(27,246)
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	3.75	(1.50)	358,377	-	-	-	-	3.50	252,303
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

						B&F Recommendation											
						FY 26			FY 27			FY 26			FY 27		
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
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						295.00	237.50	113,204,466	310.00	238.00	117,059,478	295.00	237.50	113,204,466	295.00	241.00	113,389,432
By MOF																	
				General	A	174.00	115.50	37,586,014	185.25	117.50	40,924,288	174.00	115.50	37,586,014	174.00	115.50	37,360,316
				Special	B	-	-	500,000	-	-	500,000	-	-	500,000	-	-	500,000
				Federal Funds	N	-	-	4,156,958	-	-	4,156,958	-	-	4,156,958	-	-	4,156,958
				Other Federal Funds	P	121.00	120.00	70,461,494	124.75	118.50	70,978,232	121.00	120.00	70,461,494	121.00	123.50	70,872,158
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	2.00	500,000	-	2.00	500,000	-	2.00	500,000	-	2.00	500,000
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF DEFENSE

General Fund	A	-	-
Special Funds	B	-	-
General Obligation Bonds	C	-	-
GO Bonds Reimbursable	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	-	-
TOTAL		-	-

[illegible]DEF

PART B:						ACT 250, SLH 2025		DEPARTMENT REQUESTS				B&F RECOMMENDATION				
Req	Dept	Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
									FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
	7		DEF112	OV2501	3RD HAWAII STATE VETERAN'S HOME, MAUI	C	35,000,000	-			35,000,000	-			35,000,000	-
	7		DEF112	OV2501	3RD HAWAII STATE VETERAN'S HOME, MAUI	P	58,000,000	-			58,000,000	-			58,000,000	-
M	8		DEF112	OV2702	EAST HAWAII VETERANS CEMETERY #2 GRAVESITE RESTORATION, HAWAII	C			-	3,000,000	-	3,000,000		-	-	-
H	9		DEF116	AR2701	KALAELOA ACCESS CONTROL FACILITY, OAHU	C			-	140,000	-	140,000		-	-	-
H	9		DEF116	AR2701	KALAELOA ACCESS CONTROL FACILITY, OAHU	P			-	410,000	-	410,000		-	-	-
P	10		DEF118	CD2502	UPGRADES AND IMPROVEMENTS TO HAWAII EMERGENCY MANAGEMENT AGENCY FACILITIES, OAHU	C			-	6,600,000	-	6,600,000		-	-	-
HC	11		DEF112	OV2701	EAST HAWAII VETERANS CEMETERY #2 EXPANSION AND IMPROVEMENTS, HAWAII	C			-	220,000	-	220,000		-	-	-
HC	11		DEF112	OV2701	EAST HAWAII VETERANS CEMETERY #2 EXPANSION AND IMPROVEMENTS, HAWAII	P			-	1,980,000	-	1,980,000		-	-	-
P	12		DEF114	YC2701	ELECTRIC VEHICLE CHARGING STATION AND SITE IMPROVEMENTS AT JOB CHALLENGE ACADEMY, HAWAII	C			-	250,000	-	250,000		-	-	-
C	13		DEF112	OV2703	HAWAII STATE VETERANS CEMETERY SITE IMPROVEMENTS, OAHU	C			-	900,000	-	900,000		-	-	-
C	14		DEF112	P24093	HAWAII STATE VETERANS CEMETERY GLOBAL WAR ON TERRORISM MEMORIAL, OAHU	C			-	1,000,000	-	1,000,000		-	-	-
P	15		DEF110	DD2603	BUILDING 90 COMPLEX IMPROVEMENTS, OAHU	C			-	800,000	-	800,000		-	-	-
			DEF112	OV2302	B&F ADJUSTMENT	C								1,100,000		1,100,000
					VETERANS CEMETERY RESTORATION AND IMPROVEMENTS, STATEWIDE											
			DEF118	CD2203	B&F ADJUSTMENT	C								1,500,000		1,500,000
					RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE											
TOTAL - NEW REQUESTS							114,121,000	8,000,000	-	59,950,000	114,121,000	67,950,000	-	43,250,000	114,121,000	51,250,000

Request Category:	
HC	Highly Critical Priorities
M	Major R&M for public or educ. facility
C	Completion of Ongoing CIP Project
H	Public Health & Safety
CO	Court Orders,Consent Decrees, Fed I
E	Improve Energy Efficiency or Conser
P	Public Infrastructure Imprv.
T	Trade-off (offset by lapse)

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	51,398,000	6,500,000	-	35,210,000	51,398,000	41,710,000	-	20,900,000	51,398,000	27,400,000	-	-	-	-	-
GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	62,723,000	1,500,000	-	24,740,000	62,723,000	26,240,000	-	22,350,000	62,723,000	23,850,000	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		114,121,000	8,000,000	-	59,950,000	114,121,000	67,950,000	-	43,250,000	114,121,000	51,250,000					