

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

		FY 26			FY 27		
	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	19,809.75	1,974.50	2,374,129,693	19,881.75	1,974.50	2,396,733,866
	B	11.00	-	54,336,521	11.00	-	54,336,521
	N	720.50	136.50	305,892,434	720.50	136.50	307,392,434
	P	1.00	3.00	33,125,891	1.00	3.00	33,125,891
	R	-	-	150,000	-	-	150,000
	S	-	-	-	-	-	-
	T	-	-	13,390,000	-	-	13,390,000
	U	-	-	7,495,605	-	-	7,495,605
	V	-	-	-	-	-	-
	W	27.00	2.00	49,062,278	27.00	2.00	49,061,893
	X	-	-	-	-	-	-
	TOTAL	20,569.25	2,116.00	2,837,582,422	20,641.25	2,116.00	2,861,686,210

						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		EDN100AA	37	Transfer funds out from Weighted Student Formula (WSF) Program (EDN100/AA) to Teacher-Led Projects (EDN100/BX) - To support teacher-led projects for their classrooms. WEIGHTED STUDENT FORMULA 42100 20260539	A	-	-	-	-	-	(3,000,000)						
TO		EDN100BX	37	Transfer funds in from Weighted Student Formula (WSF) Program (EDN100/AA) to Teacher-Led Projects (EDN100/BX) - To support teacher-led projects for their classrooms. TEACHER-LED PROJECTS B1187 20260460	A	-	-	-	-	-	3,000,000						
TO		EDN100AA	38	Transfer funds out from Weighted Student Formula (WSF) Program (EDN100/AA) to Vocational & Applied Technology Program (EDN100/BB) - To support middle school students in developing workforce readiness skills and expanding their educational opportunities. WEIGHTED STUDENT FORMULA 42100 20260536	A	-	-	-	-	-	(1,000,000)						

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation					
						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		EDN100BB	38	Transfer funds in from Weighted Student Formula (WSF) Program (EDN100/AA) to Vocational Applied & Technology (EDN100/BB) - To support middle school students in developing workforce readiness skills and expanding their educational opportunities. VOCATIONAL & APPLIED TECHNOLOGY 15849 20260450	A	-	-	-	-	-	1,000,000						
TO		EDN100AA	39	Transfer funds out from Weighted Student Formula (WSF) Program (EDN100/AA) to the Early College Program (EDN100/BX) - To support and sustain efforts to offer the current level of early college courses across the state. WEIGHTED STUDENT FORMULA 42100 20260537	A	-	-	-	-	-	(1,000,000)						
TO		EDN100BX	39	Transfer funds in from Weighted Student Formula (WSF) Program (EDN100/AA) to Early College Program (EDN100/BX) - To support and sustain efforts to offer the current level of early college courses across the state. EARLY COLLEGE 16817 8876	A	-	-	-	-	-	1,000,000						
TO		EDN100AA	40	Transfer funds out from Weighted Student Formula (WSF) Program (EDN100/AA) to School Garden Program (EDN200/GC) - To support school gardens and the Hawaii Farm to School program. WEIGHTED STUDENT FORMULA 42100 20260538	A	-	-	-	-	-	(150,000)						
TO		EDN200GC	40	Transfer funds in from Weighted Student Formula (WSF) Program (EDN100/AA) to the School Garden Program (EDN200/GC) - To support school gardens and the Hawaii Farm to School program. INSTRUCTIONAL SERVICES 25024 20260448	A	-	-	-	-	-	150,000						
TO		EDN300KD	41	Institutional Analyst II, Position #E11499 - Transfer-out position and funds from the Office of the Superintendent to Office of Curriculum and Instructional Design (OCID) Workforce Development Branch to support the Department's workforce readiness efforts. SUPERINTENDENT SUPPORT 33007 20260473	A	-	-	-	(1.00)	-	(110,136)				(1.00)		(110,136)

[illegible]

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	

[illegible]

						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
FEDERAL FUND ADJUSTMENT REQUESTS:																	
		EDN300RR		B&F Adjustment - Reduce federal fund ceiling	N												(112,140)

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	-	-	-	-	-	-	-	-	(112,140)
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By MOF

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

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(112,140)
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

OTHER REQUESTS:

HS		EDN400OC	1	Refuse disposal costs have dramatically increased for contracted services due to inflation, driver shortages, and increased tipping fees. AUXILIARY SERVICES 37712 20260491	A	-	-	-	-	-	5,000,000						
NG		EDN400OC	2	Professional Services Contracts for architectural and engineering services to support the Capital Improvement Program (CIP) and Deferred Maintenance Programs to address infrastructure needs statewide. FACILITY DEV ASSESSMENT OPERATING ACCT 90052 20260533	W	-	-	-	-	-	7,000,000						7,000,000
HS		EDN400OC	3	Air conditioning (AC) R&M contracts - Additional funds are needed as the number of AC units increased and the units installed under the heat abatement efforts of 2016 are reaching obsolescence and require additional service and maintenance. AUXILIARY SERVICES 37712 20260489	A	-	-	-	-	-	4,250,000						

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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
HC		EDN300KD	4	Staff Professional Development and Student Engagement Opportunities - Funding is needed to support statewide training and professional development for staff and students, including financial literacy activities. STRATEGY, INNOVATION & PERFORMANCE 33072 20260449	A	-	-	-	-	-	2,025,000						
HC		EDN400MD	5	Regional Kitchen positions, equipment, and supplies are needed to plan, launch, and operate Regional Kitchens; the first is targeted to open on Oahu in June 2027. Adding (1) Instit Analyst III, (2) Instit Analyst II, (1) School Food Svc Mgr V, (5) Prgm Spclt V, (12) Prgm Spclt III, (1) Bldg Maint Supvr II, (1) General Laborer III, (1) General Laborer II, and (2) Janitor II. REGIONAL KITCHEN B1180 20260523	A	-	-	-	26.00	-	1,640,917				26.00		1,640,917
HC		EDN400MD	6	Food Cost - Anticipated increase due to inflation, less federal reimbursements, and state mandates to purchase more local products and expand free meals to students with household incomes at or below 300% of the federal poverty level. FOOD SERVICES 35163 20260528	A	-	-	-	-	-	1,478,987						
HC		EDN400OC	7	IT software and program support - Additional funds are needed to maintain the existing facilities CIP project data base (CPT 2.0), the GIS system, work order system (Maximo), and data integration. AUXILIARY SERVICES 37712 20260497	A	-	-	-	-	-	4,250,000						
HS		EDN400OC	8	Wildfire Prevention - Vegetation and stream management on rough terrain and streams that are on or adjacent to public schools. FACILITIES MAINTENANCE 37711 20260494	A	-	-	-	-	-	1,000,000						
HC		EDN400MB	9	School Food Services Administrative Positions - For (1) Accountant V, (1) Account Clerk V, (2) Procurement & Supply Spclt III, (9) Program Spclt V positions to support local purchasing, farm to school initiatives, federal programs, and expansion of the free student meal program. FOOD SERVICE ADMINISTRATION 35161 20260516	A	-	-	-	13.00	-	437,844						

						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
HC		EDN400UA	10	Licensing for Human Capital Management System ENTERPRISE SYSTEMS 33021 20260534	A	-	-	-	-	-	1,000,000						
HC		EDN400OC	11	Neighbor Island R&M - To address an increase in unforeseen repairs that DAGS is not able to address. AUXILIARY SERVICES 37712 20260490	A	-	-	-	-	-	1,000,000						
HC		EDN200GC	12	Math Instructional Coaches - Build capacity in effective math instruction by providing one coach for each of the 15 complex areas and one for Kaiapuni INSTRUCTIONAL SERVICES 25024 20260520	A	-	-	-	16.00	-	529,232						
HS		EDN100BX	13	AED & CPR Training and Support Contracts - To Provide Automated Emergency Defibrillator (AED) Training and Support, and technical assistance for the Cardio-Pulmonary Resuscitation (CPR) in schools program to create and revise curriculum for use in Hawaii High Schools. AED & CPR TRAINING B1189 20260429	A	-	-	-	-	-	900,000						
HC		EDN200GP	14	Funds for English Proficiency Assessment Service Contracts - To cover English proficiency assessment, including administration, standards training, data analysis, and consultation on state and federal requirements. ELP STANDARDS/ASSESSMENTS IMPLEMENTATION 25230 20260493	A	-	-	-	-	-	300,000						
HC		EDN200GC	15	Math Professional Development - Provide support to coach and educator effectiveness to improve student math achievement INSTRUCTIONAL SERVICES 25024 20260524	A	-	-	-	-	-	613,354						
HC		EDN400UA	16	Google Workspace EDU-Plus Licensing - To support the instructional needs of 170,000+ students and operational needs of 40,000+ employees. ENTERPRISE ARCHITECTURE 33057 20260502	A	-	-	-	-	-	469,608						
NG		EDN400OC	17	Revolving fund ceiling increase to maintain and repair teacher housing cottages. TEACHER HOUSING REVOLVING FUND 37933 20260498	W	-	-	-	-	-	500,000						500,000

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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
C		EDN300KH	18	Civil Rights Compliance Specialist for Title IX Athletics - To improve gender equity in athletics statewide. CIVIL RIGHTS COMPLIANCE 33013 20260456	A	-	-	-	1.00	-	142,440				1.00		
HC		EDN200GD	19	Middle School Initiatives Student Leadership - Educational Specialist - Support middle school student development to build skills that promote success during transitions to high school. EXTRACURRICULAR ADMINISTRATION 15497 7892	A	-	-	-	1.00	-	110,136				1.00		
HC		EDN100BX	20	Institutional Analyst II - Support and enhance the effectiveness of Bilingual Bicultural School Home Assistants (B/BSHAs) and English Learner (EL) newcomer programs, including equitable access and successful integration, promoting family engagement, and fostering academic success for all students. VULNERABLE POPULATIONS 12622 20260488	A	-	-	-	1.00	-	110,136						
C		EDN150VA	21	Librarian - To support the Accessible Instructional Materials (AIM) Center. Office Assistant III - To assist in purchases, communication, travel arrangements, etc., for the AIM Center work. Library Assistant II - To support the librarian in the AIM Center. Funds for Other Misc Supplies - To fund specialized equipment and training. SPECIAL EDUCATION SERVICES 25037 20260535	A	-	-	-	3.00	-	169,437						
HS		EDN400OC	22	Hazmat Disposal - Additional funds for contracts to address a significant increase in demand for HAZMAT disposal at schools, complex area, and state office work sites. SAFETY, SECURITY & EMERGENCY PREP 37932 20260427	A	-	-	-	-	-	100,000						
HS		EDN100BX	23	Sexual Violence Prevention (SVP) Program - The Department's SVP Program was established in Fiscal Biennium 2023-2025 (Fiscal Years 2024 and 2025) through a legislative add-on and additional funds are required to continue providing training, materials, and resources. SEXUAL VIOLENCE PREVENTION 12624 8806	A	-	-	-	-	-	100,000						

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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
C		EDN150VA	24	12-Mo State Office Teacher - To establish a Regional Deaf Education Program on a neighbor island (Hawaii Island) with limited resources. SPECIAL EDUCATION SERVICES 25037 20260526	A	-	-	-	1.00	-	33,077						
HS		EDN400OJ	25	Integrated Pest Management (IPM) program - Establish program for reducing unnecessary exposures to pests and pesticides, statewide. Program Specialist V - Establish and implement IPM program serving schools statewide. Supplies - Allocate funds to support IPM program activities. Training fees - Provide funds to support training and licensing for IPM-related disciplines. Travel - Provide funds for travel to schools statewide to implement IPM practices. ENVIRONMENTAL SERVICES 37663 20260477	A	-	-	-	1.00	-	45,908						
C		EDN300KH	26	Guardian Case Management System Software - Add funds for an anticipated contract cost increase to maintain the Civil Rights Compliance Branch database that keeps track of investigations and tasks. CIVIL RIGHTS COMPLIANCE 33013 20260475	A	-	-	-	-	-	50,000						
HS		EDN400OC	27	Stage Rigging Auditorium Inspections - An annual requirement of the Hawaii Office of Safety and Health Division (HIOSH) for the inspection of school's stage rigging systems. SAFETY, SECURITY & EMERGENCY PREP 37932	A	-	-	-	-	-	24,700						
HC		EDN400UA	28	INFO TECH SPEC II - To support School Food Service applications and new school nutrition enterprise software. INFORMATION TECHNOLOGY PERSONNEL 37332 20260529	A	-	-	-	1.00	-	55,068						
HC		EDN300KD	29	The Deputy Superintendent of Strategy & Administration (DSSA) and Deputy Superintendent of Operations (DSO) are critical positions to continue improvements to the Department's functions and operations to better our public education system and address the many challenges that impact the system and communities. SUPERINTENDENT SUPPORT 33007 20260482	A	-	-	-	2.00	-	-				2.00		

						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
FS		EDN500PC	30	Preserve adult education services - Uncertain federal funding in FY26-27 could reduce or eliminate programs that provide diplomas, upskilling, and alternative education for adults. ADULT ED GEN FUND B1181 20260543	A	-	-	-	-	-	1						
FS		EDN100DB	31	Preserve After School Learning 21st CLCC - To ensure program stability and continuity of student services given the uncertainty of federal fund release. AFTER SCHOOL LEARNING 21ST CLCC GEN FUND B1183 20260440	A	-	-	-	-	-	1						
FS		EDN100DB	32	English Learner Activities - Additional funds are needed to maintain crucial English Learner programs (after-school, summer school, family engagement, and professional development) due to anticipated federal funding cuts. TITLE III LANGUAGE INSTRUCTION GEN FUND B1185 20260541	A	-	-	-	-	-	1						
FS		EDN100DB	33	Migrant Education Program - Additional funds are required for the Migrant Education Program to offset expected federal cuts. These funds will support migratory children, helping them overcome educational and other barriers to achieve academic success and pursue higher education or employment. MIGRANT ED GEN FUND B1182 20260540	A	-	-	-	-	-	1						
FS		EDN100DB	34	TITLE II-A Replacement - Additional general funds are needed to replace the anticipated loss of federal Title II-A funding to fulfill the requirements of the Every Student Succeeds Act (ESSA). TITLE IIA GEN FUND B1184 20260532	A	-	-	-	-	-	1						
FS		EDN100DB	35	Preserve TITLE IV SSAE - To ensure equitable access, safe learning environments, and effective use of technology, given the uncertainty of federal fund release. TITLE IV SSAE GEN FUND B1186 20260443	A	-	-	-	-	-	1						
		EDN150FA	36	Realignment of resources in the Department's base budget. SPED PPA - INSTRUCTION 17101 20260546	A	-	-	-	(11.00)	-	-				(11.00)		
		EDN400OI		B&F ADJUSTMENT - Reduce funds for Preventative Maintenance	A												(30,000,000)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		EDN700/PK	1	PERSONNEL SUPPORTS FOR THE HAWAI'I EARLY CHILDHOOD STATE PLAN AND STATE EARLY LEARNING SYSTEM.	A				2.00						2.00		
		EDN700/PK	2	TO CREATE AN EVALUATION SPECIALIST POSITION THAT WILL SUPPORT EOEL IN ADVANCING ITS RESPONSIBILITY FOR THE COORDINATION OF THE EARLY LEARNING SYSTEM.	A				1.00						1.00		
		EDN700/PK	3	EXPANSION OF THE FAMILY-CHILD INTERACTION LEARNING (FCIL) PROGRAM TO EXPAND EQUITABLE ACCESS TO EARLY LEARNING OPPORTUNITIES.	A						500,000						

SUBTOTAL OTHER REQUESTS:

-	-	-	58.00	-	33,835,850	-	-	-	22.00	-	(20,859,083)
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By MOF

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
	Funded Positions
NG	Other Non-General Fund
FS	Federal Fund Supplanting

General	A	-	-	-	58.00	-	26,335,850	-	-	-	22.00	-	(28,359,083)
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	-	-	-	-	-	7,500,000	-	-	-	-	-	7,500,000
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	58.00	-	33,835,850	-	-	-	22.00	-	(20,971,223)
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By MOF

General	A	-	-	-	58.00	-	26,335,850	-	-	-	22.00	-	(28,359,083)
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	(112,140)
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	7,500,000	-	-	-	-	-	7,500,000
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

						FY 26			FY 27			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						20,569.25	2,116.00	2,837,582,422	20,699.25	2,116.00	2,895,522,060	20,569.25	2,116.00	2,837,582,422	20,663.25	2,116.00	2,840,714,987
By MOF																	
				General	A	19,809.75	1,974.50	2,374,129,693	19,939.75	1,974.50	2,423,069,716	19,809.75	1,974.50	2,374,129,693	19,903.75	1,974.50	2,368,374,783
				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	305,892,434	720.50	136.50	307,392,434	720.50	136.50	305,892,434	720.50	136.50	307,280,294
				Other Federal Funds	P	1.00	3.00	33,125,891	1.00	3.00	33,125,891	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
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	27.00	2.00	49,062,278	27.00	2.00	56,561,893	27.00	2.00	49,062,278	27.00	2.00	56,561,893
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

B&F RECOMMENDATION			
FY 26	FY 27	FY 26	FY 27
			6,950,000
-	-	-	6,950,000

[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
-	200,000,000	71,000,000	200,000,000			71,000,000	-
		-	30,000,000			-	30,000,000
		-	120,000,000			-	120,000,000
-	50,000,000	40,000,000	50,000,000			40,000,000	-
-	60,950,000	16,000,000	60,950,000			16,000,000	-
-	283,028,000	3,000,000	283,028,000			3,000,000	-
-	5,280,000	-	5,280,000		5,280,000	-	5,280,000
-	20,000,000	2,000,000	20,000,000			2,000,000	-
-	68,200,000	18,000,000	68,200,000			18,000,000	-
-	50,000,000	50,000,000	50,000,000			50,000,000	-
-	7,900,000	3,000,000	7,900,000			3,000,000	-
		55,650,000	16,500,000			55,650,000	16,500,000
		9,000,000	-			9,000,000	-
		7,000,000	-			7,000,000	-
		35,000,000	-			35,000,000	-
		3,200,000	-			3,200,000	-
		9,500,000	-			9,500,000	-
		950,000	-			950,000	-
-	3,000,000	-	3,000,000			-	-
-	6,000,000	-	6,000,000			-	-
-	30,000,000	-	30,000,000			-	-
					150,000,000	-	150,000,000
					30,000,000	-	30,000,000

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
	1	EDN450	P23181	NEW CENTRAL MAUI ELEMENTARY AND MIDDLE SCHOOL, MAUI	C	35,000,000			92,000,000	35,000,000	92,000,000			35,000,000	
	2	EDN450	P25186	LUMP SUM CIP - PRE-KINDERGARTEN CAPACITY	B				4,894,000	-	4,894,000		4,894,000	-	4,894,000
	2	EDN450	P25186	LUMP SUM CIP - PRE-KINDERGARTEN CAPACITY	C	20,000,000			27,106,000	20,000,000	27,106,000		27,106,000	20,000,000	27,106,000
	3	EDN450	SFA217	LUMP SUM CIP - EDUCATOR HOUSING, STATEWIDE	C				19,000,000	-	19,000,000			-	-
TOTAL - NEW REQUESTS BY MOF						378,300,000	166,500,000	-	927,358,000	378,300,000	1,093,858,000	-	217,280,000	378,300,000	383,780,000
										</					

FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF EDUCATION - CHARTER SCHOOLS

	FY 26	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
							FY 27

Current Services Operating Budget Ceilings by MOF

A	81.12	-	172,352,834	81.12	-	175,142,646
B	-	-	-	-	-	-
N	6.88	-	6,842,000	6.88	-	6,842,000
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-

TOTAL

88.00	-	179,194,834	88.00	-	181,984,646
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[illegible]

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

[illegible]

Request Category Legend:	
TO	UP
Trade-Off/Transfer	Conversion of Unbudgeted
A	General
B	Special
N	Federal Funds
P	Other Federal Funds
R	Private
S	County
T	Trust
U	Inter-departmental Transfer
V	Federal Stimulus Funds
W	Revolving
X	Other

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	
						-			-								

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE

[illegible][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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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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

OTHER REQUESTS:

HC		EDN600	1	Teacher Differential Funds- Actual Cost	A						450,000						
		EDN612	2	College Prep/Dual Credit Charter School Pilot Program	A						100,000						
		EDN612	3	Pre-K Only- Additional Funding	A						790,000						
		EDN600		Per Pupil Adjustment Placeholder	A												(1,818,240)

SUBTOTAL OTHER REQUESTS:

-	-	-	-	-	-	1,340,000	-	-	-	-	-	-	-	-	-	-	(1,818,240)
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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	-	-	-	-	-	1,340,000	-	-	-	-	-	-	-	-	-	(1,818,240)
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	-	-	-	1,340,000	-	-	-	-	-	-	-	-	-	-	(1,818,240)
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By MOF

General	A	-	-	-	-	-	1,340,000	-	-	-	-	-	-	-	-	-	(1,818,240)
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						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						88.00	-	179,194,834	88.00	-	183,324,646	88.00	-	179,194,834	88.00	-	180,166,406
By MOF																	
				General	A	81.12	-	172,352,834	81.12	-	176,482,646	81.12	-	172,352,834	81.12	-	173,324,406
				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	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF EDUCATION - CHARTER SCHOOLS

PART A: PROPOSED LAPSES						NEW REQUESTS	
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	Amount	
						FY 26	FY 27
EDN	164/23	G-121	P24210	B&F ADJUSTMENT - HALAU KU MANA PUBLIC CHARTER SCHOOL, OAHU	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
			275,000
-	-	-	275,000

-	-	-	275,000
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	275,000

PART B:						ACT 250, SLH 2025	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27
		EDN600	P24210	B&F ADJUSTMENT - HALAU KU MANA PUBLIC CHARTER SCHOOL, OAHU	C		
TOTAL - NEW REQUESTS						-	-

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		-	-

DEPARTMENT REQUESTS			
NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 26	FY 27	FY 26	FY 27
		-	-
-	-	-	-

B&F RECOMMENDATION			
NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 26	FY 27	FY 26	FY 27
	275,000	-	275,000
-	275,000	-	275,000

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 Mandates
E	Improve Energy Efficiency or Conservation
P	Public Infrastructure Imprv.
T	Trade-off (offset by lapse)

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

-	-	-	-
-	-	-	-
-	275,000	-	275,000
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	275,000	-	275,000

FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF EDUCATION - PUBLIC LIBRARIES

FY 26		FY 27		
MOF	FTE (P)	FTE (T)	FTE (P)	\$ Amount

Current Services Operating Budget Ceilings by MOF

A	566.50	-	47,850.582	567.50	47,632,130
B	-	-	4,000,000	-	4,000,000
N	-	-	2,000,000	-	2,000,000
P	-	-	-	-	-
R	-	-	-	-	-
S	-	-	-	-	-
T	-	-	-	-	-
U	-	-	-	-	-
V	-	-	-	-	-
W	-	-	-	-	-
X	-	-	-	-	-

TOTAL	566.50	-	53,850.582	567.50	53,632,130
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B&F Recommendation									
FY 26									
Req Cat	B&F Code	Prog ID/Org	Dept	Description	MOF	FTE (P)	FTE (T)	\$ Amount	
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:									

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

-	-	-	-	-	-	-	-	-
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Request Category Legend:	General	A
TO Trade-Off/Transfer	Special	B
UP Conversion of Unbudgeted Positions	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

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

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

-	-	-	-	-	-	-	-	-
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Request Category Legend:	General	A
FE Fixed Cost/Entitlement	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

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

						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:																	
FA		EDN407/QK	1	Reduce the budget ceiling to LSTA State Grants Award Amount	N						(460,708)						(460,708)

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	-	-	(460,708)	-	-	-	-	-	-	-	-	-	-	-	(460,708)
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<u>Request Category Legend:</u>	
FA	Federal Fund Adjustments

By MOF																	
	General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Funds	N	-	-	-	-	-	(460,708)	-	-	-	-	-	-	-	-	(460,708)
	Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

OTHER REQUESTS:																	
HC		EDN407/QB	1	Additional funds for Security Services	A						1,500,000						

SUBTOTAL OTHER REQUESTS:

-	-	-	-	-	1,500,000	-	-	-	-	-	-	-	-	-	-	-	-
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<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	-	-	-	-	-	1,500,000	-	-	-	-	-	-	-	-	-
	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	-	-	1,039,292	-	-	-	-	-	-	-	-	-	-	-	(460,708)
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By MOF																	
	General	A	-	-	-	-	-	1,500,000	-	-	-	-	-	-	-	-	-
	Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Funds	N	-	-	-	-	-	(460,708)	-	-	-	-	-	-	-	-	(460,708)
	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
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						566.50	-	53,850,582	567.50	-	54,671,422	566.50	-	53,850,582	567.50	-	53,171,422
By MOF																	
				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	-	-	1,539,292	-	-	2,000,000	-	-	1,539,292
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

						NEW REQUESTS	
PART A: PROPOSED LAPSES						Amount	
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 26	FY 27
TOTAL						-	-

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

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		-	-

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	
	1	EDN407	HS 1	HAWAII STATE PUBLIC LIBRARY SYSTEM, HEALTH AND SAFETY, STATEWIDE	C	25,000,000	25,000,000	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
	2	EDN407	P26107	KAPAA LIBRARY, KAUAI	C	2,000,000	-			25,000,000	25,000,000			25,000,000	25,000,000
	3	EDN407	1	OAHU PUBLIC LIBRARIES, OAHU	C					2,000,000	-			2,000,000	-
						-	5,000,000			-	5,000,000			-	-
TOTAL - NEW REQUESTS BY MOF						27,000,000	25,000,000	-	5,000,000	27,000,000	30,000,000	-	-	27,000,000	25,000,000

		Fund	A	B	C	D	E	N	P	R	S	T	U	V	W	X
		General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Special Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		General Obligation Bonds	27,000,000	25,000,000	-	5,000,000	27,000,000	30,000,000	-	-	27,000,000	25,000,000	-	-	-	-
		GO Bonds Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Revenue Bonds	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Other Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Private Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		County Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Trust Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Interdepartmental Transfers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Federal Stimulus Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Revolving Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Other Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			27,000,000	25,000,000	-	5,000,000	27,000,000	30,000,000	-	-	27,000,000	25,000,000	-	-	-	-

**FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
OFFICE OF THE GOVERNOR**

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	FY 26			FY 27		

Current Services Operating Budget Ceilings by MOF

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

TOTAL	24.00	23.00	4,551,872	24.00	23.00	4,551,872
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[illegible]

SUBTITRADE-OFF/TRANSFRS & CONV. OF UNBGT'D PSNS:

[illegible]

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

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

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

[illegible]

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE

[illegible]

Request Category Legend:	FE	Fixed Cost/Entitlement
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A	General
B	Special
N	Federal Funds
P	Other Federal Funds
R	Private
S	County
T	Trust
U	Inter-departmental Transfer
V	Federal Stimulus Funds
W	Revolving
X	Other

[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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<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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

OTHER REQUESTS:

OR		GOV100/AA	1	Gubernatorial Transition Costs	A						100,000						100,000
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SUBTOTAL OTHER REQUESTS:

-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	-	-	100,000
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<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	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	100,000
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	-	-	100,000
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By MOF																	
General	A	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	100,000
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						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						24.00	23.00	4,551,872	24.00	23.00	4,651,872	24.00	23.00	4,551,872	24.00	23.00	4,651,872
By MOF																	
				General	A	24.00	23.00	4,551,872	24.00	23.00	4,651,872	24.00	23.00	4,551,872	24.00	23.00	4,651,872
				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 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HAWAIIAN HOME LANDS

Current Services Operating Budget Ceilings by MOF						
MOF	FY 26			FY 27		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	200.00	-	28,032,234	200.00	-	28,032,234
B	-	-	101,866,373	-	-	4,824,709
N	4.00	8.00	24,126,731	4.00	8.00	24,126,731
P	-	3.00	393,600	-	3.00	442,800
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	3,740,534	-	-	3,740,534
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	7,000,000	-	-	7,000,000
X	-	-	-	-	-	-
TOTAL	204.00	11.00	165,159,472	204.00	11.00	68,167,008

						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:			-	-	-	-	-	-	-	-	-	-	-	-
By MOF														
<div>Request Category Legend:</div> <div>Trade-Off/Transfer</div> <div>Conversion of Unbudgeted Positions</div>	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

[illegible][illegible]

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

[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:																	
HC		HHL 602	1	Federal Fund Revolving Loan Fund Ceiling Increase	W						23,000,000						23,000,000
C		HHL 625	2	Personnel Increase	A				22.00		1,172,800				-		-
C		HHL 602	3	General and Act 96 R&M	A						32,405,000						-
C		HHL 625	4	OCE Deficit	A						29,014,550						-
C		HHL 602	5	Rehabilitation Projects	A						2,429,996						-
C		HHL 625	6	Salary Increase	A						2,826,155						-
C		HHL 602	7	Loan Capitalization Program	A						73,100,000						-

SUBTOTAL OTHER REQUESTS:

-	-	-	22.00	-	163,948,501	-	-	-	-	-	23,000,000
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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	-	-	-	22.00	-	140,948,501	-	-	-	-	-	-
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	-	-	-	-	-	23,000,000	-	-	-	-	-	23,000,000
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	22.00	-	163,948,501	-	-	-	-	-	23,000,000
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By MOF

General	A	-	-	-	22.00	-	140,948,501	-	-	-	-	-	-
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	-	-	-	-	-	23,000,000	-	-	-	-	-	23,000,000
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

By MOF

		204.00	11.00	165,159,472	226.00	11.00	232,115,509	204.00	11.00	165,159,472	204.00	11.00	91,167,008
General	A	200.00	-	28,032,234	222.00	-	168,980,735	200.00	-	28,032,234	200.00	-	28,032,234
Special	B	-	-	101,866,373	-	-	4,824,709	-	-	101,866,373	-	-	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	393,600	-	3.00	442,800	-	3.00	393,600	-	3.00	442,800
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	3,740,534	-	-	3,740,534	-	-	3,740,534	-	-	3,740,534
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	7,000,000	-	-	30,000,000	-	-	7,000,000	-	-	30,000,000
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HUMAN SERVICES**

		FY 26			FY 27		
	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	1,260.20	19.50	1,440,996,746	1,260.20	16.50	1,436,697,332
	B	1.87	-	269,228,420	1.87	-	269,228,420
	N	938.43	31.50	2,989,775,824	938.43	25.50	2,985,500,305
	P	-	-	38,310,191	-	-	38,310,191
	R	-	-	10,000	-	-	10,000
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	7,169,481	-	-	7,169,481
	V	-	-	-	-	-	-
	W	136.00	47.00	24,551,313	136.00	47.00	24,863,867
	X	-	-	-	-	-	-
TOTAL	2,336.50	98.00	4,770,041,975	2,336.50	89.00	4,761,779,596	

[illegible]

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

[illegible]

By MOF

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

[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
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	
FE		401PE-71	3	Capitation Expenditures	A						45,000,000						45,000,000
FE		401PE-71	3	Capitation Expenditures	N						65,375,276						65,375,276

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:						-	-	-	-	-	110,375,276	-	-	-	-	-	110,375,276
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Request Category Legend:	
FE	Fixed Cost/Entitlement

By MOF																	
General	A	-	-	-	-	-	-	45,000,000	-	-	-	-	-	-	-	-	45,000,000
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	65,375,276	-	-	-	-	-	-	-	-	65,375,276
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
FEDERAL FUND ADJUSTMENT REQUESTS:																	
FA		902IA-FF	16	Federal Fund Ceiling	N						27,655,000						27,655,000
FA		401PE-FF	17	Federal Fund Ceiling	N						10,931,701						10,931,701
FA		302DA-FF	18	Federal Fund Ceiling	N						2,162,230						2,162,230
FA		220RH-FF	19	Federal Fund Ceiling	N						11,800						11,800
FA		222RA-FF	20	Federal Fund Ceiling	N						2,257,511						2,257,511
FA		501YA-FF	21	Federal Fund Ceiling	N						565,865						565,865
FA		229HA-FF	22	Federal Fund Ceiling	N						(27,840,930)						-

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	-	-	15,743,177	-	-	-	-	-	43,584,107
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Request Category Legend:	
FA	Federal Fund Adjustments

By MOF																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	15,743,177	-	-	-	-	-	-	-	-	43,584,107
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
OTHER REQUESTS:																	
HC		236LC-71	1	General Funds to Offset Reduced Federal Match for SNAP Administrative Expenses	A						4,098,721						4,098,721
		236LC-72		General Funds to Offset Reduced Federal Match for SNAP Administrative Expenses	A										79.32		
		236LC-73		General Funds to Offset Reduced Federal Match for SNAP Administrative Expenses	N										(79.32)		
		236LC-71		General Funds to Offset Reduced Federal Match for SNAP Administrative Expenses	N												(4,098,721)
HC		903FA-71	1	General Funds to Offset Reduced Federal Match for SNAP Administrative Expenses	A						9,325,071						9,325,071
		903FA-72		General Funds to Offset Reduced Federal Match for SNAP Administrative Expenses	A										16.95		
		903FA-73		General Funds to Offset Reduced Federal Match for SNAP Administrative Expenses	N										(16.95)		
		903FA-71		General Funds to Offset Reduced Federal Match for SNAP Administrative Expenses	N												(9,325,071)
HC		904AA-71	1	General Funds to Offset Reduced Federal Match for SNAP Administrative Expenses	A						374,313						-
		904AA-72		General Funds to Offset Reduced Federal Match for SNAP Administrative Expenses	A										5.26		
		904AA-73		General Funds to Offset Reduced Federal Match for SNAP Administrative Expenses	N										(5.26)		
		904AA-71		General Funds to Offset Reduced Federal Match for SNAP Administrative Expenses	N												(374,313)
HC		902IA-71	2	System Requirements and Staff Augmentation to Implement Congressional H.R.1	A						30,000,000						30,000,000
HC		902IA-71	2	System Requirements and Staff Augmentation to Implement Congressional H.R.1	N						30,000,000						30,000,000
NG		903FA-72	4	Staff Development Office Move	A						74,830						74,830
			4		A												(90,270)
NG		903FA-72	4	Staff Development Office Move	N						56,451						56,451
HC		236LC-72	5	Consolidation of Kapolei Processing Center	A						18,240						18,240
HC		236LC-72	5	Consolidation of Kapolei Processing Center	N						13,760						13,760
HC		902IA-72	6	Add 6.00 Temporary Exempt Positions for the Health Care Outreach Branch	A					3.00	222,915					-	-
HC		902IA-72	6	Add 6.00 Temporary Exempt Positions for the Health Care Outreach Branch	N					3.00	356,664					-	-

						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
HC		777HH-71	7	Add Funds for Homeless Triage and Medical Respite Programs	A						8,000,000						8,000,000
HS		555WR-71	8	OCE Funds for Office of Wellness and Resilience	A						297,500						212,500
HS		501YA-71	9	Add 1.00 Perm Administrative Assistant II for the Office of Youth Services	A				1.00		24,324						-
HC		777HH-72	10	Add Funds for Office on Homelessness and Housing Solutions	A						308,960						68,960
HS		555WR-73	11	Collective Bargaining for Office of Wellness and Resilience	A						22,080						22,080
HS		501YA-72	12	OYS Strategic Planning Funding	A						200,000						-
HS		501YA-73	13	Youth Gun Violence Prevention	A						500,000						-
HS		503YB-71	14	Add 1.00 Perm Planner VI at the Kawaiola Youth and Wellness Center	A				1.00		40,368				-		-
HC		501YA-74	15	Contract Services	A						832,500						-
				Convert all Federal "N" Funds to "W" Revolving Funds	N												(27,840,930)
				Convert all Federal "N" Funds to "W" Revolving Funds	W												27,840,930

SUBTOTAL OTHER REQUESTS:

-	-	-	2.00	6.00	84,766,697	-	-	-	-	-	68,002,238
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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	-	-	-	2.00	3.00	54,339,822	-	-	-	101.53	-	51,730,132
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	3.00	30,426,875	-	-	-	(101.53)	-	(11,568,824)
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	27,840,930
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:						-	-	-	2.00	6.00	210,885,150	-	-	-	-	-	221,961,621
By MOF																	
				General	A	-	-	-	2.00	3.00	99,339,822	-	-	-	101.53	-	96,730,132
				Special	B	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Funds	N	-	-	-	-	3.00	111,545,328	-	-	-	(101.53)	-	97,390,559
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	27,840,930
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

By MOF						2,336.50	98.00	4,770,041,975	2,338.50	95.00	4,972,664,746	2,336.50	98.00	4,770,041,975	2,336.50	89.00	4,983,741,217
				General	A	1,260.20	19.50	1,440,996,746	1,262.20	19.50	1,536,037,154	1,260.20	19.50	1,440,996,746	1,361.73	16.50	1,533,427,464
				Special	B	1.87	-	269,228,420	1.87	-	269,228,420	1.87	-	269,228,420	1.87	-	269,228,420
				Federal Funds	N	938.43	31.50	2,989,775,824	938.43	28.50	3,097,045,633	938.43	31.50	2,989,775,824	836.90	25.50	3,082,890,864
				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
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	136.00	47.00	24,551,313	136.00	47.00	24,863,867	136.00	47.00	24,551,313	136.00	47.00	52,704,797
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

PART A: PROPOSED LAPSES						NEW REQUESTS	
						Amount	
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 26	FY 27
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
-	-	-	-

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

PART B:						ACT 250, SLH 2025	
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27
Cat	Pri						
	1	HMS220	P26091	CASH INFSN FOR RNTL HSING RVLVING FND FOR HPHA KA LEI MOMI DVLPMNT, MAYOR WRIGHT, OAHU	C	56,000,000	-
	1	HMS220	P26092	CASH INFSN FOR RNTL HSNG RVLVNG FND FOR HPHA KA LEI MOMI PRDVLPMNT KAAHUMANU I OAHU	C	2,350,000	-
	1	HMS220	P26093	CASH INFSN FR RNTL HSNG RVLVNG FND FR HPHA KA LEI MOMI PRDVLPMNT KAAHUMANU I MI T-PHSE, OAHU	C	700,000	-
	1	HMS220	P26094	CASH INFSN FR RNTL HSNG RVLVNG FND FR HPHA KA LEI MOMI PREDVLPMNT, KAPAA HOMES, KAUAI	C	4,000,000	-
	1	HMS220	P26095	CASH INFSN FR RNTL HSNG RVLVNG FND FR HPHA KA LEI MOMI PRDVLPMNT, LANAKII A HOMES I HAWAI	C	3,500,000	-
	1	HMS220	P26096	CASH INFSN FR RNTL HSNG RVLVNG FND FR HPHA KA LEI MOMI PREDVLPMNT LANAKII A MI T-PHSE, HAWAI	C	700,000	-
	1	HMS220	P26097	CASH INFSN FR RNTL HSNG RVLVNG FND FR HPHA KA LEI MOMI PREDVLPMNT, NANAKU I HOMES, OAHU	C	750,000	-
	1	HMS777	FY26.8	KAUHALE DEVELOPMENT PROJECTS LUMP SUM, STATEWIDE	C	24,400,000	13,000,000
	1	HMS904	FY26.7	IT MODERNIZATION FOR THE BES SYSTEM, STATEWIDE	C	10,000,000	-
	2	HMS503	FY26.2	KYFWC SECURED CUSTODY FACILITY REROOF, OAHU	C	3,720,000	-
	1	HMS503	FY27.1	KYFWC MASTER PLAN, OAHU	C		-
	2	HMS503	FY27.2	KYFWC HYBRID ENERGY SOLUTIONS	C		-
TOTAL - NEW REQUESTS BY MOF						106,120,000	13,000,000

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
		56,000,000	-			56,000,000	-
		2,350,000	-			2,350,000	-
		700,000	-			700,000	-
		4,000,000	-			4,000,000	-
		3,500,000	-			3,500,000	-
		700,000	-			700,000	-
		750,000	-			750,000	-
		24,400,000	13,000,000			24,400,000	13,000,000
		10,000,000	-			10,000,000	-
		3,720,000	-			3,720,000	-
	3,500,000	-	3,500,000		3,500,000	-	3,500,000
	6,500,000	-	6,500,000			-	-
-	10,000,000	106,120,000	23,000,000	-	3,500,000	106,120,000	16,500,000

PART B:				ACT 250, SLH 2025		DEPARTMENT REQUESTS				B&F RECOMMENDATION					
						NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS			
				General Fund	A	-	-	-	-	-	-	-	-	-	
				Special Funds	B	-	-	-	-	-	-	-	-	-	
				General Obligation Bonds	C	106,120,000	13,000,000	-	10,000,000	106,120,000	23,000,000	-	3,500,000	106,120,000	16,500,000
				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		106,120,000	13,000,000	-	10,000,000	106,120,000	23,000,000	-	3,500,000	106,120,000	16,500,000

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 Mandates													
		E	Improve Energy Efficiency or Conservation													
		P	Public Infrastructure Imprv.													
		T	Trade-off (offset by lapse)													

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)

FY 27 SUPPLEMENTAL 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
Current Services Operating Budget Ceilings by MOF	A	101.00	-	31,173,907	101.00	-	30,400,445
	B	-	-	700,000	-	-	700,000
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	2.00	-	5,178,161	2.00	-	5,178,161
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
	TOTAL	103.00	-	37,052,068	103.00	-	36,278,606

										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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By MOF

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

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

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

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

OTHER REQUESTS:

HC		HRD102/PA	1	Add 5.00 Positions and Funds for ESD (Employee Staffing Division Recruitment & Outreach)	A				5.00		410,440				-	-	-
HC		HRD102/QA	2	Add 2.00 Positions and Funds for PTO (Employee Records & Transactions)	A				2.00	-	217,372				-	-	-

SUBTOTAL OTHER REQUESTS:

-	-	-	7.00	-	627,812	-	-	-	-	-	-	-	-	-	-	-	-
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<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	-	-	-	7.00	-	627,812	-	-	-	-	-	-	-	-	-
	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	7.00	-	627,812	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF																	
	General	A	-	-	-	7.00	-	627,812	-	-	-	-	-	-	-	-	-
	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						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						103.00	-	37,052,068	110.00	-	36,906,418	103.00	-	37,052,068	103.00	-	36,278,606
PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ																	
By MOF																	
				General	A	101.00	-	31,173,907	108.00	-	31,028,257	101.00	-	31,173,907	101.00	-	30,400,445
				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
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HEALTH**

MOF	FY 26			FY 27		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	2,651.12	110.80	681,579,500	2,651.12	110.80	678,569,279
B	162.00	16.00	218,121,920	162.00	16.00	217,941,396
N	179.25	77.10	102,564,643	179.25	77.10	86,014,375
P	84.60	105.65	60,589,528	84.60	105.65	63,188,128
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	11.00	3.00	7,812,741	11.00	3.00	7,812,741
V	-	-	-	-	-	-
W	54.25	-	263,364,894	54.25	-	263,364,894
X	-	-	-	-	-	-
TOTAL	3,142.22	312.55	1,334,033,226	3,142.22	312.55	1,316,890,813

											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		HTH 420/HB	1	Tradeoff funds and positions for seven 1.0 FTE temporary positions from HTH420/HB to HTH495/HA and HTH440/HD.	A				-	(7.00)	(300,112)						-
TO		HTH 440/HD	1	Trade-off transfer-in funds and positions for two 1.0 FTE from HTH420/HB to HTH440/HD.	A				-	2.00	78,000						-
TO		BHA 495/HA	1	Tradeoff funds from HTH 420/HB to add positions and funds for five 1.0 FTE positions in MOF A in HTH 495/HA.	A				-	5.00	222,112						-
TO		HTH 430/HQ	2	Transfer from OCE to Personal Services to correct budget error.	A						(750,000)						-
TO		HTH 430/HQ	2	Transfer from OCE to Personal Services to correct budget error.	A						750,000						-
TO		HTH 430/HQ	3	Trade off 1.0 FTE position with three 1.0 FTE positions for Support Services Section.	A												-
TO		HTH 430/HQ	3	Trade off 1.0 FTE position with three 1.0 FTE positions for Support Services Section.	A												-
TO		HTH 430/HQ	4	Trade off five 0.5 FTE and one 1.0 FTE positions to add positions and funds for three 1.0 FTE positions for #034783, #117139, and #123105.	A												-
TO		HTH 430/HQ	4	Trade off five 0.5 FTE and one 1.0 FTE positions to add positions and funds for three 1.0 FTE positions for #034783, #117139, and #123105.	A												-
TO		HTH 460/HF	6	Tradeoff funds from OCE in HTH 460/HF. Transfer-in funds from HTH 460/HO to add 4.00 FTE positions and funds in personal services in HTH 460/HF	A												-

						B&F Recommendation											
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
TO		HTH 460/HO	6	Trade off and transfer funds from OCE in HTH 460/HO to Personal Services in HTH 460/HF to add positions.	A												-
TO		HTH 460/HE	7	Transfer-out position and funds for one Human Services Professional IV position from HTH 460/HE to HTH 460/HF	B				(1.00)	-	(88,320)						-
TO		HTH 460/HF	7	Transfer-in position and funds for one position from HTH 460/HE to HTH 460/HF. Variance one position from Human Services Professional IV to Clinical Psychologist for #110066. Transfer-in additional funds from HTH 460/HO to cover the difference of #110066 salary.	B				1.00	-	125,491						-
TO		HTH 460/HO	7	Trade off and transfer funds from OCE in HTH 460/HO to Personal Services in HTH 460/HF for one Clinical Psychologist position.	B				-	-	(37,171)						-
TO		HTH 460/HO	8	Trade off and transfer funds from OCE in HTH 460/HO to Personal Services in HTH 460/HV to add position for one Office Assistant IV.	A												-
TO		HTH 460/HV	8	Trade off and transfer funds from OCE in HTH 460/HO to Personal Services in HTH 460/HV to add position for one Office Assistant IV.	A												-
TO		HTH 460HE	9	Transfer in position and funds from HTH 460/HO for one Office Assistant III position.	A												-
TO		HTH 460/HO	9	Trade off and transfer funds from OCE in HTH 460/HO to Personal Services in HTH 460/HE to add position for one Office Assistant III.	A												-
TO		HTH 460/HF	10	Change Means of Financing for two 1.0 FTE temporary positions from MOF U to MOF B. Tradeoff funds from personal services to OCE in HTH 460/HF in MOF U. Tradeoff transfer funds from OCE from HTH 460/HO to fund two permanent 1.0 FTE positions in HTH 460/HF in MOF B.	B												-
TO		HTH 460/HF	10	Change Means of Financing for two 1.0 FTE temporary positions from MOF U to MOF B. Tradeoff funds from personal services to OCE in HTH 460/HF in MOF U. Tradeoff transfer funds from OCE from HTH 460/HO to fund two permanent 1.0 FTE positions in HTH 460/HF in MOF B.	U												-
TO		HTH 460/HF	10	Change Means of Financing for two 1.0 FTE temporary positions from MOF U to MOF B. Tradeoff funds from personal services to OCE in HTH 460/HF in MOF U. Tradeoff transfer funds from OCE from HTH 460/HO to fund two permanent 1.0 FTE positions in HTH 460/HF in MOF B.	U												-

						B&F Recommendation											
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
TO		HTH 460/HO	10	Change Means of Financing for two 1.0 FTE temporary positions from MOF U to MOF B. Tradeoff funds from personal services to OCE in HTH 460/HF in MOF U. Tradeoff transfer funds from OCE from HTH 460/HO to fund two permanent 1.0 FTE positions in HTH 460/HF in MOF B.	B												-
TO		HTH 501/JA	11	Trade-Off and Transfer funds from OCE in HTH 501/KB to Personal Services in HTH 501/JA.	B				-	-	97,600						-
TO		HTH 501/KB	11	Trade-Off and Transfer funds from OCE in HTH 501/KB to Personal Services in HTH 501/JA.	B				-	-	(97,600)						-
TO		HTH 430/HQ	13	Transfer position and funds for one position from HTH 430/HQ to HTH 907/AN	A				(1.00)		(43,770)						-
TO		HTH 907/AN	13	Transfer Position and Funds for one position from HTH 430/HQ to HTH 907/AN	A				1.00		43,770						-
TO		HTH 907/AB	14	Trade-off position and funds for one Accountant II	A				(1.00)	-	(55,236)						-
TO		HTH 907/AB	14	Trade-off position and funds for one Accountant II	A				1.00	-	55,236						-
TO		HTH 610/FN	15	Trade-off funds from OCE to personal services for a position's	A					-	64,428						-
TO		HTH 610/FN	15	Trade-off funds from OCE to personal services for a position's	A				-	-	(64,428)						-
TO		HTH 560/CG	16	Transfer one Social Worker III (#49086) position from HTH 560/CG to HTH 131/DJ.	A				(1.00)	-	(60,660)						-
TO		HTH 131/DJ	16	Transfer one Social Worker III (#49086) position from HTH 560/CG to HTH 131/DJ.	A				1.00	-	60,660						-
TO		HTH 907/AA	17	Convert from Temporary to Permanent for eight positions. Transfer Position and Funds for eight positions and in OCE from HTH 907/AA to HTH 590/KK	A												-
TO		HTH 590/KK	17	Convert from Temporary to Permanent for eight positions. Transfer Position and Funds for eight positions and in OCE from HTH 907/AA to HTH 590/KK	A												-
TO		HTH 560/CG	18	Trade-Off funds between Personal Services and OCE. Change Means of Financing for Twenty-Three	A												-
TO		HTH 560/CG	18	Trade-Off funds between Personal Services and OCE. Change Means of Financing for Twenty-Three	A												-
TO		HTH 560/CG	18	Trade-Off funds between Personal Services and OCE. Change Means of Financing for Twenty-Three	B												-
TO		HTH 560/CG	18	Trade-Off funds between Personal Services and OCE. Change Means of Financing for Twenty-Three	B												-
TO		HTH 560/CG	18	Trade-Off funds between Personal Services and OCE. Change Means of Financing for Twenty-Three	N												-
TO		HTH 560/CG	18	Trade-Off funds between Personal Services and OCE. Change Means of Financing for Twenty-Three	N												-

						B&F Recommendation											
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
TO		HTH 590/GR	19	Transfer SNAP-Ed Funds from OCE to Personal Services	U				-	-	(25,938)				-	-	-
TO		HTH 590/GR	19	Transfer SNAP-Ed Funds from OCE to Personal Services	U				-	-	25,938				-	-	-
TO		HTH 560/KC	20	Trade-Off Funds from OCE to Personal Services for one position. Add Position and Variance one position from Physician to Program Specialist V.	N												-
TO		HTH 560/KC	20	Trade-Off Funds from OCE to Personal Services for one position. Add Position and Variance one position from Physician to Program Specialist V.	N												-
UP		HTH 560/GI	21	Transfer Funds from OCE to Personal Services for one position. Add Position for one Account Clerk	N												-
UP		HTH 560/GI	21	Transfer Funds from OCE to Personal Services for one position. Add Position for one Account Clerk	N												-
TO		HTH 560/KC	22	Trade-Off funds from OCE to Personal Services for one position. Re-Describe one position from an Accountant IV to Accountant V.	A						(8,040)						-
TO		HTH 560/KC	22	Trade-Off funds from OCE to Personal Services for one position. Re-Describe one position from an Accountant IV to Accountant V.	A						8,040						-
TO		HTH 560/KC	23	Trade-Off Funds from OCE to Personal Services. Variance two permanent MOF A positions.	A						(39,456)						-
TO		HTH 560/KC	23	Trade-Off Funds from OCE to Personal Services. Variance two permanent MOF A positions.	A						39,456						-
TO		HTH 560/CF	24	Trade-Off funds from OCE to Personal Services for one position. Redescribe one position from Human Services Professional V to VI.	A						(4,956)						-
TO		HTH 560/CF	24	Trade-Off funds from OCE to Personal Services for one position. Redescribe one position from Human Services Professional V to VI.	A						4,956						-
TO		HTH 560/KC	25	Trade-Off and Transfer funds from OCE (HTH 560/KC) to Personal Services (HTH 560/GI). Re-Describe one position from Secretary II to Administrative Assistant III in HTH 560/GI.	A				-	-	(5,652)						-
TO		HTH 560/GI	25	Trade-Off and Transfer funds from OCE (HTH 560/KC) to Personal Services (HTH 560/GI). Re-Describe one position from Secretary II to Administrative Assistant III in HTH 560/GI.	A				-	-	5,652						-
TO		HTH 560/CG	26	Transfer position from HTH 560/CG to HTH 560/KC. Trade-Off funds between Other Current Expense and Personal Services in HTH 560/CG and HTH 560/KC. Change Means of Financing for one position.	B												-

						B&F Recommendation											
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
TO		HTH 560/CG	26	Transfer position from HTH 560/CG to HTH 560/KC. Trade-Off funds between Other Current Expense and Personal Services in HTH 560/CG and HTH 560/KC. Change Means of Financing for one position.	B												-
TO		HTH 560/KC	26	Transfer position from HTH 560/CG to HTH 560/KC. Trade-Off funds between Other Current Expense and Personal Services in HTH 560/CG and HTH 560/KC. Change Means of Financing for one position.	B												-
TO		HTH 560/KC	26	Transfer position from HTH 560/CG to HTH 560/KC. Trade-Off funds between Other Current Expense and Personal Services in HTH 560/CG and HTH 560/KC. Change Means of Financing for one position.	B												-
TO		HTH 560/KC	26	Transfer position from HTH 560/CG to HTH 560/KC. Trade-Off funds between Other Current Expense and Personal Services in HTH 560/CG and HTH 560/KC. Change Means of Financing for one position.	N												-
TO		HTH 560/KC	26	Transfer position from HTH 560/CG to HTH 560/KC. Trade-Off funds between Other Current Expense and Personal Services in HTH 560/CG and HTH 560/KC. Change Means of Financing for one position.	N												-
TO		HTH 560/KC	27	Trade-off funds for one Epidemiologist to be split funded in HTH 560KC and HTH 560/GI	N												-
TO		HTH 560/KC	27	Trade-off funds for one Epidemiologist to be split funded in HTH 560KC and HTH 560/GI	N												-
TO		HTH 560/GI	27	Trade-off funds for one Epidemiologist to be split funded in HTH 560KC and HTH 560/GI	N												-
TO		HTH 560/GI	27	Trade-off funds for one Epidemiologist to be split funded in HTH 560KC and HTH 560/GI	N												-
TO		HTH 460/HF	28	Convert from Temporary to Permanent for one position. Variance one position from Psychiatrist to Clinical Psychologist. Transfer funds from Personal Services to OCE.	A												-
TO		HTH 460/HF	28	Convert from Temporary to Permanent for one position. Variance one position from Psychiatrist to Clinical Psychologist. Transfer funds from Personal Services to OCE.	A												-
SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:						-	-	-	-	-	-	-	-	-	-	-	-

						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

By MOF																	
Request Category Legend: 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:						-	-	-	-	-	-	-	-	-	-	-	-
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By MOF																	
Request Category Legend: 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FEDERAL FUND ADJUSTMENT REQUESTS:																	

SUBTOTAL FEDERAL FUND ADJ REQUESTS:						-	-	-	-	-	-	-	-	-	-	-	-
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By MOF																	
Request Category Legend: 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	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
OTHER REQUESTS:																	
HC		HTH 907/AB	1	Add funds in OCE in MOF-A.	A						4,571,000						-
HC		HTH 730/MQ	2	Add funds in OCE.	A				-	-	10,578,006						8,067,168
HC		HTH 430/HQ	3	Add funds in MOF A for personal services to cover overtime cost.	A				-	-	2,500,000						2,500,000
HC		HTH 131/DC	4	Add funds in Other Current Expense to make the Universal Immunization Purchase Special Fund Ceiling Recurring.	B						30,000,000						30,000,000
HC		HTH 710/MG	5	Trade off 1.0 FTE position and funds from HTH 840/FF to HTH 710/MG. Change means of financing for a 1.0 FTE position and funds from MOF N to MOF A. Add funds to redescribe a 1.0 FTE position.	A				1.00	-	64,428						-
HC		HTH 840/FF	5	Trade off 1.0 FTE position and funds from HTH 840/FF to HTH 710/MG. Change means of financing for a 1.0 FTE position and funds from MOF N to MOF A. Add funds to redescribe a 1.0 FTE position.	N				(1.00)		(105,389)						-
FS		HTH 560/CC	6	Change Means of Financing for one Physician Manager/Administrator position.	A				1.00	-	179,916						-
FS		HTH 560/CC	6	Change Means of Financing for one Physician Manager/Administrator position.	N				(1.00)	-	(287,866)						-
FS		HTH 560/CC	6	Change Means of Financing for one Physician Manager/Administrator position.	N						287,866						-
FY		HTH 430/HQ	7	Add funds in MOF A to fully funds two 1.0 FTE Associate Administrator Positions and two 1.0 FTE Project Manager Positions.	A				-	-	255,000						-
HC		HTH 610/FR	8	Change means of financing from MOF N and P to MOF A.	A				4.00	-	266,292						-
HC		HTH 610/FR	8	Change means of financing from MOF N and P to MOF A.	N				(2.00)	-	(122,740)						-
HC		HTH 610/FR	8	Change means of financing from MOF N and P to MOF A.	P				(2.00)	-	(193,671)						-
HC		HTH 131/DA	9	Add funds in OCE in MOF A.	A				-	-	734,475						-
HC		HTH 760/MS	10	Add funds for Vital Records Modernization Project in MOF A.	A				-	-	5,000,000						-
HC		HTH 501/CN	11	Add funds in OCE for Medicaid 1915(c) Home and Community Based Services (HCBS) Waiver for Individuals with Intellectual and Developmental Disabilities.	A				-	-	3,000,000						-
FS		HTH 590/GP	12	Change Means of Financing for eleven positions. Convert from Temporary to Permanent for eight positions. Add funds for eleven positions and in OCE.	A				11.00	-	2,046,038						-
FS		HTH 590/GP	12	Change Means of Financing for eleven positions. Convert from Temporary to Permanent for eight positions. Add funds for eleven positions and in OCE.	P				(2.50)	(7.50)	(835,637)						-
HC		HTH 840/FF	13	Change means of financing from MOF N to MOF A for 2.0 FTE positions and funds.	A				2.00	-	105,492						-

						B&F Recommendation											
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		HTH 840/FF	13	Change means of financing from MOF N to MOF A for 2.0 FTE positions and funds.	N				(2.00)	-	(168,787)						-
HC		HTH 720/MP	14	Add funds for OCE in MOF A.	A				-	-	246,000						121,000
HC		HTH 849/FD	15	Change Means of Financing for six positions. Convert from Temporary to Permanent for two positions.	A				6.00	-	346,876						-
HC		HTH 849/FD	15	Change Means of Financing for six positions. Convert from Temporary to Permanent for two positions.	N				(0.25)	-	(21,182)						-
HC		HTH 849/FD	15	Change Means of Financing for six positions. Convert from Temporary to Permanent for two positions.	P				(3.75)	(2.00)	(487,809)						-
HC		HTH 440/HO	16	Add funds in OCE in MOF A.	A				-	-	3,600,000						-
HC		HTH 907/AL	17	Add funds in OCE	A						449,717						-
FS		HTH 100/DD	18	Change Means of Financing for one position from MOF-P to MOF-A. Convert from Temporary to Permanent for one position. Add funds for one position.	A				1.00	-	37,872						-
FS		HTH 100/DD	18	Change Means of Financing for one position from MOF-P to MOF-A. Convert from Temporary to Permanent for one position. Add funds for one position.	P				-	(0.50)	(60,595)						-
HC		HTH 840/FH	19	Convert Means of Financing for five 1.0 FTE positions for MOF N to MOF A.	A				5.00	-	347,496						-
HC		HTH 840/FH	19	Convert Means of Financing for five 1.0 FTE positions for MOF N to MOF A.	N				(5.00)	-	(437,209)						-
HC		HTH 840/FG	20	Change means of financing from MOF P to MOF A for 1.0 FTE position and funds.	A				1.00	-	83,064						-
HC		HTH 840/FG	20	Change means of financing from MOF P to MOF A for 1.0 FTE position and funds.	P				(1.00)	-	(92,298)						-
HC		HTH 430/HQ	21	Add funds in OCE in MOF A to be recurring after FY26.	A				-	-	8,044,600						5,500,000
HC		HTH 560/CK	22	Add Funds in OCE for Relocation	A				-	-	629,500						-
HC		HTH 907/AG	23	Add funds in OCE in MOF-A.	A				-	-	940,780						-
HC		HTH 840/FJ	24	Change Means of Financing from MOF N to MOF A for 4.25 FTE positions.	A				4.25	-	289,269						-
HC		HTH 840/FJ	24	Change Means of Financing from MOF N to MOF A for 4.25 FTE positions.	N				(4.25)	-	(180,661)						-
FS		HTH 131/DA	25	Change Means of Financing for 2.00 FTE positions and funds. Convert 1.00 FTE position from temporary to permanent. Add funds in OCE in MOF A.	A				2.00	-	124,108						-
FS		HTH 131/DA	25	Change Means of Financing for 2.00 FTE positions and funds. Convert 1.00 FTE position from temporary to permanent. Add funds in OCE in MOF A.	N				(1.00)	(1.00)	(196,973)						-
FY		HTH 440/HD	26	Add funds to cover full year salary for two 1.0 positions in MOF A. Add funds in OCE and equipment in MOF A.	A				-	-	65,666						-
HC		HTH 907/AN	27	Add funds in OCE.	A				-	-	50,600						-

						B&F Recommendation											
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		HTH 840/FJ	28	Change Means of Financing from MOF P to MOF A for 3.75 FTE positions. Convert from Temporary to Permanent for one position.	A				3.75	-	238,911						-
HC		HTH 840/FJ	28	Change Means of Financing from MOF P to MOF A for 3.75 FTE positions. Convert from Temporary to Permanent for one position.	P				(2.75)	(1.00)	(238,911)						-
FS		HTH 590/GR	29	Change Means of Financing for five positions. Convert from temporary to permanent for one position. Add funds for five positions and in OCE.	A				4.50	-	565,336						-
FS		HTH 590/GR	29	Change Means of Financing for five positions. Convert from temporary to permanent for one position. Add funds for five positions and in OCE.	P				(4.00)	(0.50)	(386,838)						-
HC		HTH 840/FI	30	Change Means of Financing from MOF N to MOF A for five positions.	N				(5.00)	-	(517,596)						-
HC		HTH 840/FI	30	Change Means of Financing from MOF N to MOF A for five positions.	A				5.00	-	344,172						-
FS		HTH 730/MQ	31	Change Means of Financing for one position. Convert from Temporary to Permanent for one position. Add funds for one position and in OCE	A				1.00	-	157,000						-
FS		HTH 730/MQ	31	Change Means of Financing for one position. Convert from Temporary to Permanent for one position. Add funds for one position and in OCE	P				-	(1.00)	(91,200)						-
FS		HTH 730/MQ	31	Change Means of Financing for one position. Convert from Temporary to Permanent for one position. Add funds for one position and in OCE	P				-	-	91,200						-
HC		HTH 840/FG	32	Change means of financing from MOF N and MOF P to MOF A for 1.0 FTE position and add funds in MOF A.	A				1.00	-	64,428						-
HC		HTH 840/FG	32	Change means of financing from MOF N and MOF P to MOF A for 1.0 FTE position and add funds in MOF A.	N				(0.50)	-	-						-
HC		HTH 840/FG	32	Change means of financing from MOF N and MOF P to MOF A for 1.0 FTE position and add funds in MOF A.	P				(0.50)	-	-						-
FS		HTH 100/DD	33	Change Means of Financing for one position. Convert Temporary to Permanent for one position. Add funds for one position.	A				1.00	-	59,196						-
FS		HTH 100/DD	33	Change Means of Financing for one position. Convert Temporary to Permanent for one position. Add funds for one position.	P				-	(1.00)	(94,714)						-
HC		HTH 420/HP	34	Convert from Temporary to Permanent for six positions.	A				6.00	(6.00)	-						-
HC		HTH 420/HL	35	Convert a position from temporary to permanent in MOF A.	A				1.00	(1.00)	-						-
HC		HTH 840/FE	36	Reduce 0.75 FTE position from MOF N. Add 1.0 FTE position and funds in MOF A.	A				1.00	-	64,428						-
HC		HTH 840/FE	36	Reduce 0.75 FTE position from MOF N. Add 1.0 FTE position and funds in MOF A.	N				(0.75)	-	-						-

						B&F Recommendation											
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		HTH 590/KX	37	Change Means of Financing for two positions. Add funds for two positions and in OCE.	A				2.00	-	449,541						-
FS		HTH 590/KX	37	Change Means of Financing for two positions. Add funds for two positions and in OCE.	P				(2.00)	-	(176,467)						-
HC		HTH 904/AJ	38	Convert from Temporary to Permanent for two positions.	N				1.00	(1.00)	-						-
HC		HTH 904/AJ	38	Convert from Temporary to Permanent for two positions.	P				1.00	(1.00)	-						-
HC		HTH 610/FL	39	Add funds and position for 1.0 FTE IT Band B position in MOF A.	A				1.00	-	72,516						-
HC		HTH 720/MP	40	Change Means of Financing for one position.	A				0.60	-	88,466						-
HC		HTH 720/MP	40	Change Means of Financing for one position.	P				(0.60)	-	(170,151)						-
HC		HTH 420/HM	41	Convert one temporary position to a permanent position.	A				1.00	(1.00)	-						-
HC		HTH 720/MP	42	Change Means of Financing for salary of six Registered Nurse	A				0.50	-	75,969						-
HC		HTH 720/MP	42	Change Means of Financing for salary of six Registered Nurse	B				0.10	-	11,533						-
HC		HTH 720/MP	42	Change Means of Financing for salary of six Registered Nurse	P				(0.60)	-	(167,579)						-
HC		HTH 849/FD	43	Add position and funds for one Information Technology Band B position.	A				1.00	-	64,428						-
HC		HTH 420/HB	44	Convert 13.0 FTE positions from temporary to permanent in MOF A and MOF P. (Cost Neutral)	A				12.00	(12.00)	-						-
HC		HTH 420/HB	44	Convert 13.0 FTE positions from temporary to permanent in MOF A and MOF P. (Cost Neutral)	P				1.00	(1.00)	-						-
HC		HTH 730/MQ	45	Add funds in OCE for Hospital Bed Capacity System	A						500,000						-
HC		HTH 710/MK	46	Change means of financing from MOF N and MOF P to MOF A for 11.0 FTE positions. Convert position and funds from temporary to permanent for 11.0 FTE positions. Add funds in OCE and equipment in	A				11.00	-	1,552,920						-
HC		HTH 710/MK	46	Change means of financing from MOF N and MOF P to MOF A for 11.0 FTE positions. Convert position and funds from temporary to permanent for 11.0 FTE positions. Add funds in OCE and equipment in	N				-	(9.00)	(1,070,462)						-
HC		HTH 710/MK	46	Change means of financing from MOF N and MOF P to MOF A for 11.0 FTE positions. Convert position and funds from temporary to permanent for 11.0 FTE positions. Add funds in OCE and equipment in	P				-	(2.00)	(172,104)						-
FS		HTH 100/DI	47	Change the Means of Financing for one position. Convert from Temporary to Permanent for one position. Add funds for one position	A				1.00	-	63,096						-
FS		HTH 100/DI	47	Change the Means of Financing for one position. Convert from Temporary to Permanent for one position. Add funds for one position	P				-	(1.00)	(96,195)						-

						B&F Recommendation											
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		HTH 840/FK	48	Add 3.0 FTE positions and funds in MOF A. Add funds in OCE and equipment in MOF A.	A				3.00	-	5,247,236						-
NG		HTH 840/FH	49	Add funds in OCE for Drinking Water State Revolving Fund Loan Program	W				-	-	50,000,000						-
NG		HTH 840/FK	50	Add funds in OCE for Clean Water State Revolving Fund Loan Program	W				-	-	60,000,000						60,000,000
HC		HTH 760/MS	51	Add funds in OCE for Digital Imaging of Records to a Single Electronic System in MOF A	A				-	-	2,520,000						-
HC		HTH 720/MP	52	Change Means of Financing in OCE.	A				-	-	60,000						-
HC		HTH 720/MP	52	Change Means of Financing in OCE.	P				-	-	(60,000)						-
NG		HTH 840/FJ	54	Add non-recurring funds in OCE for Deposit Beverage Container Special Fund	B				-	-	5,000,000						5,000,000
NG		HTH 849/FD	55	Add funds in OCE for Environmental Response Revolving Fund (MOF-W).	W				-	-	1,500,000						1,500,000
HC		HTH 840/FJ	56	Change Means of Financing for one position from MOF P to MOF B. Convert Temporary to Permanent for one position	B				1.00	-	55,236					1.00	55,236
HC		HTH 840/FJ	56	Change Means of Financing for one position from MOF P to MOF B. Convert Temporary to Permanent for one position	P				-	(1.00)	(55,236)					(1.00)	(55,236)
HC		HTH 596/KM	57	Convert one Office Assistant IV position from Temporary to Permanent.	A				1.00	(1.00)	-						-
HC		HTH 610/FP	58	Add 2.0 FTE positions and funds in MOF A. Add funds in OCE and equipment in MOF A.	A				2.00	-	363,341						-
HC		HTH 907/AN	59	Add position and funds for one Account Clerk III for the Kauai District Health Office.	A				1.00		43,272						-
HC		HTH 596/KM	60	Convert one Administrative Specialist IV from Temporary to Permanent.	A				1.00	(1.00)	-						-
FS		HTH 720/MP	61	Change Means of Financing in OCE. Add funds in OCE.	A				-	-	120,000						-
FS		HTH 720/MP	61	Change Means of Financing in OCE. Add funds in OCE.	P				-	-	(120,000)						-
HC		HTH 100/DE	62	Add funds in OCE in MOF-A.	A				-	-	78,845						-
HC		HTH 730/MQ	63	Add Funds in OCE for Waianae Coast Comprehensive Health Center (WCCHC)	A				-	-	2,500,000						-
HC		HTH 907/AL	64	Add Position and Funds for one Registered Nurse V, Infection Preventionist	A				1.00		131,316						-
FS		HTH 560/KC	66	Change Means of Financing for one position. Add funds in MOF N for 0.10 FTE.	N				0.10	-	10,096				0.10		10,096
FS		HTH 560/KC	66	Change Means of Financing for one position. Add funds in MOF N for 0.10 FTE.	P				(0.10)	-	(10,096)				(0.10)		(10,096)
FS		HTH 560/KC	67	Change means of financing for one 0.20 FTE of one position from MOF N to be split funded between MOF P, N, and B.	N				(0.20)	-	(31,108)				(0.20)		(31,108)
FS		HTH 560/KC	67	Change means of financing for one 0.20 FTE of one position from MOF N to be split funded between MOF P, N, and B.	B				0.10	-	15,554				0.10		15,554

						B&F Recommendation											
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		HTH 560/KC	67	Change means of financing for one 0.20 FTE of one position from MOF N to be split funded between MOF P, N, and B.	P				0.10	-	15,554				0.10		15,554
FS		HTH 560/CK	68	Change Means of Financing for one position to be split-funded between MOF N and MOF P. Add funds for one position in MOF P.	N				(0.50)	-	(61,430)				(0.50)		(61,430)
FS		HTH 560/CK	68	Change Means of Financing for one position to be split-funded between MOF N and MOF P. Add funds for one position in MOF P.	P				0.50	-	61,430				0.50		61,430
HC		HTH 560/CC	69	Add funds in OCE for the Hawaii Newborn Metabolic Screening Special Fund	B				-	-	206,158						206,158
HC		HTH 590/GR	70	Correct Act 250, SLH 2025 Legislative Budget Error	P				-	2.00	224,568					2.00	224,568
HC		HTH 590/GP	71	Correct Act 250, SLH 2025 Legislative Budget Error	P				-	(2.00)	(224,568)					(2.00)	(224,568)
HC		HTH 596/KM	72	Add funds in OCE for the Office of Medical Cannabis Control & Reg Special Fund for the establishment of a state reference Laboratory for Medical Cannabis and Hemp.	B						2,100,000						2,100,000
FS		HTH 100/DH	73	Change Means of Financing for six positions. Convert from temporary to permanent for three positions. Add funds for six positions and in OCE.	A				6.00	-	392,112						-
FS		HTH 100/DH	73	Change Means of Financing for six positions. Convert from temporary to permanent for three positions. Add funds for six positions and in OCE.	P				(3.00)	(3.00)	(528,448)						-
FS		HTH 100/DI	74	Change Means of Financing for five positions. Convert from Temporary to Permanent for five positions. Add funds for five positions and in OCE in MOF-A.	A				5.00	-	525,276						-
FS		HTH 100/DI	74	Change Means of Financing for five positions. Convert from Temporary to Permanent for five positions. Add funds for five positions and in OCE in MOF-A.	P				-	(5.00)	(285,276)						-
FS		HTH 100/DD	75	Change Means of Financing for nine positions. Add funds for nine positions and in OCE.	A				-	9.00	480,132						-
FS		HTH 100/DD	75	Change Means of Financing for nine positions. Add funds for nine positions and in OCE.	P				-	(9.00)	(665,124)						-
FS		HTH 100/DI	76	Change Means of Financing for one position. Convert from Temporary to Permanent for one position. Add funds for one position.	A				1.00	-	55,092						-
FS		HTH 100/DI	76	Change Means of Financing for one position. Convert from Temporary to Permanent for one position. Add funds for one position.	P				-	(1.00)	(55,092)						-
FS		HTH 131/DJ	77	Change Means of Financing for two 1.00 FTE positions. Convert two 1.00 FTE position from temporary to permanent. Add position and funds for two 1.00 FTE positions in MOF A. Add funds in OCE in MOF A.	A				4.00	-	296,348						-

						B&F Recommendation											
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		HTH 131/DJ	77	Change Means of Financing for two 1.00 FTE positions. Convert two 1.00 FTE position from temporary to permanent. Add position and funds for two 1.00 FTE positions in MOF A. Add funds in OCE in MOF A.	P				-	(2.00)	(264,787)						-
FS		HTH 131/DA	78	Add funds to Variance two positions, Change Means of Financing for two positions, Convert Temporary to Permanent for two positions. Add funds in OCE.	A				2.00	-	101,056						-
FS		HTH 131/DA	78	Add funds to Variance two positions, Change Means of Financing for two positions, Convert Temporary to Permanent for two positions. Add funds in OCE.	P				-	(2.00)	(159,514)						-
FS		HTH 131/DJ	79	Transfer one position from HTH 131/DJ to HTH 131/DA. Change Means of Financing for one position in HTH 131/DA. Convert from Temporary to Permanent for one position. Add position and funds for one position and OCE in HTH 131/DA.	P				-	(1.00)	(132,902)						-
FS		HTH 131/DA	79	Transfer one position from HTH 131/DJ to HTH 131/DA. Change Means of Financing for one position in HTH 131/DA. Convert from Temporary to Permanent for one position. Add position and funds for one position and OCE in HTH 131/DA.	A				2.00	-	160,852						-
FS		HTH 131/DC	80	Change Means of Financing for three 1.00 FTE positions and funds. Add funds in OCE.	A				3.00	-	254,052						-
FS		HTH 131/DC	80	Change Means of Financing for three 1.00 FTE positions and funds. Add funds in OCE.	N				(2.00)	-	(299,021)						-
FS		HTH 131/DC	80	Change Means of Financing for three 1.00 FTE positions and funds. Add funds in OCE.	P				(1.00)	-	(83,790)						-
FS		HTH 131/DJ	81	Change Means of Financing for four positions. Add position and funds for four positions. Add funds in OCE.	A				-	7.50	498,700						-
FS		HTH 131/DJ	81	Change Means of Financing for four positions. Add position and funds for four positions. Add funds in OCE.	P				-	(4.00)	(446,016)						-
FS		HTH 131/DJ	82	Change Means of Financing for two positions. Add position and funds for three new positions. Add funds in OCE.	A				-	5.00	486,112						-
FS		HTH 131/DJ	82	Change Means of Financing for two positions. Add position and funds for three new positions. Add funds in OCE.	P				-	(2.00)	(207,725)						-
FS		HTH 131/DA	83	Change Means of Financing for two positions. Add position and funds for one new position. Add funds in OCE.	A				1.00	2.00	187,128						-
FS		HTH 131/DA	83	Change Means of Financing for two positions. Add position and funds for one new position. Add funds in OCE.	N				(1.00)	(1.00)	(180,979)						-

						B&F Recommendation											
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		HTH 131/DJ	84	Change Means of Financing for two positions. Add position and funds for three positions. Add funds in OCE.	A				5.00	-	310,288						-
FS		HTH 131/DJ	84	Change Means of Financing for two positions. Add position and funds for three positions. Add funds in OCE.	P				-	(2.00)	(209,875)						-
FS		HTH 131/DJ	85	Add position and funds for five IT Band B positions. Add funds in OCE.	A				-	5.00	365,580						-
FS		HTH 131/DC	86	Change Means of Financing for four positions. Add funds in OCE.	A				4.00	-	353,696						-
FS		HTH 131/DC	86	Change Means of Financing for four positions. Add funds in OCE.	N				(4.00)	-	(562,714)						-
FS		HTH 131/DA	87	Add position and funds for one Accountant III in MOF A.	A				1.00		60,532						-
FS		HTH 560/KC	88	Add funds to Variance one position from Admin Specialist IV to Administrative Officer V.	N				-	-	6,778						-
HC		HTH 501/ED	89	Add position and funds for one Administrative Specialist position.	A				1.00	-	64,428						-
HC		HTH 760/MS	90	Add funds in OCE Vital Statistics Improvement Special Fund	B						469,682						469,682
HC		HTH 495/HA	91	Add two 1.0 FTE positions and funds in MOF A. Add funds for OCE and equipment in MOF A.	A				2.00	-	151,164						-
HC		HTH 595/KA	92	Add funds to cover budget shortfalls (B&F will include salary on commission adjustments in their budget so Form A is not needed) – 76884	A				-	-							-
HC		HTH 495/HA	93	Add funds to cover budget shortfalls (B&F will include salary on commission adjustments in their budget so Form A is not needed) – 77412	A				-	-							-
		HTH 430/HQ	92	B&F ADJUSTMENT - RECLASS FROM TOT 3 Trade off 1.0 FTE position with three 1.0 FTE positions for Support Services Section.	A				3.00		191,784						-
		HTH 430/HQ	92	B&F ADJUSTMENT - RECLASS FROM TOT 3 Trade off 1.0 FTE position with three 1.0 FTE positions for Support Services Section.	A					(1.00)	(191,784)						-
		HTH 430/HQ	93	B&F ADJUSTMENT - RECLASS FROM TOT 4 Trade off five 0.5 FTE and one 1.0 FTE positions to add positions and funds for three 1.0 FTE positions for #034783, #117139, and #123105.	A				(2.50)	(1.00)	(230,436)						-
		HTH 430/HQ	93	B&F ADJUSTMENT - RECLASS FROM TOT 4 Trade off five 0.5 FTE and one 1.0 FTE positions to add positions and funds for three 1.0 FTE positions for #034783, #117139, and #123105.	A				3.00		230,436						-

						B&F Recommendation											
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
		HTH 460/HF	94	B&F ADJUSTMENT - RECLASS FROM TOT 6 Tradeoff funds from OCE in HTH 460/HF. Transfer-in funds from HTH 460/HO to add 4.00 FTE positions and funds in personal services in HTH 460/HF	A				4.00	-	147,156					-	-
		HTH 460/HO	94	B&F ADJUSTMENT - RECLASS FROM TOT 6 Trade off and transfer funds from OCE in HTH 460/HO to Personal Services in HTH 460/HF to add positions.	A				-	-	(147,156)						-
		HTH 460/HO	95	B&F ADJUSTMENT - RECLASS FROM TOT 8 Trade off and transfer funds from OCE in HTH 460/HO to Personal Services in HTH 460/HV to add position for one Office Assistant IV.	A				-	-	(41,652)						-
		HTH 460/HV	95	B&F ADJUSTMENT - RECLASS FROM TOT 8 Trade off and transfer funds from OCE in HTH 460/HO to Personal Services in HTH 460/HV to add position for one Office Assistant IV.	A				1.00	-	41,652						-
		HTH 460/HE	96	B&F ADJUSTMENT - RECLASS FROM TOT 9 Transfer in position and funds from HTH 460/HO for one Office Assistant III position.	A				1.00	-	39,192						-
		HTH 460/HO	96	B&F ADJUSTMENT - RECLASS FROM TOT 9 Trade off and transfer funds from OCE in HTH 460/HO to Personal Services in HTH 460/HE to add position for one Office Assistant III.	A				-	-	(39,192)						-
		HTH 460/HF	97	B&F ADJUSTMENT - RECLASS FROM TOT 10 Change Means of Financing for two 1.0 FTE temporary positions from MOF U to MOF B. Tradeoff funds from personal services to OCE in HTH 460/HF in MOF U. Tradeoff transfer funds from OCE from HTH 460/HO to fund two permanent 1.0 FTE positions in HTH 460/HF in MOF B.	B				2.00	-	223,814					2.00	223,814

						B&F Recommendation											
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
		HTH 460/HF	97	B&F ADJUSTMENT - RECLASS FROM TOT 10 Change Means of Financing for two 1.0 FTE temporary positions from MOF U to MOF B. Tradeoff funds from personal services to OCE in HTH 460/HF in MOF U. Tradeoff transfer funds from OCE from HTH 460/HO to fund two permanent 1.0 FTE positions in HTH 460/HF in MOF B.	U				-	(2.00)	(189,457)					(2.00)	(189,457)
		HTH 460/HF	97	B&F ADJUSTMENT - RECLASS FROM TOT 10 Change Means of Financing for two 1.0 FTE temporary positions from MOF U to MOF B. Tradeoff funds from personal services to OCE in HTH 460/HF in MOF U. Tradeoff transfer funds from OCE from HTH 460/HO to fund two permanent 1.0 FTE positions in HTH 460/HF in MOF B.	U				-		189,457						189,457
		HTH 460/HO	97	B&F ADJUSTMENT - RECLASS FROM TOT 10 Change Means of Financing for two 1.0 FTE temporary positions from MOF U to MOF B. Tradeoff funds from personal services to OCE in HTH 460/HF in MOF U. Tradeoff transfer funds from OCE from HTH 460/HO to fund two permanent 1.0 FTE positions in HTH 460/HF in MOF B.	B				-	-	(223,814)						(223,814)
		HTH 907/AA	98	B&F ADJUSTMENT - RECLASS FROM TOT 17 Convert from Temporary to Permanent for eight positions. Transfer Position and Funds for eight positions and in OCE from HTH 907/AA to HTH 590/KK	A				-	(8.00)	(914,520)					(8.00)	(914,520)
		HTH 590/KK	98	B&F ADJUSTMENT - RECLASS FROM TOT 17 Convert from Temporary to Permanent for eight positions. Transfer Position and Funds for eight positions and in OCE from HTH 907/AA to HTH 590/KK	A				8.00	-	914,520					8.00	914,520
		HTH 560/CG	99	B&F ADJUSTMENT - RECLASS FROM TOT 18 Trade-Off funds between Personal Services and OCE. Change Means of Financing for Twenty-Three	A						(687,912)						-

						B&F Recommendation											
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
		HTH 560/CG	99	B&F ADJUSTMENT - RECLASS FROM TOT 18 Trade-Off funds between Personal Services and OCE. Change Means of Financing for Twenty-Three	A				10.00	-	687,912						-
		HTH 560/CG	99	B&F ADJUSTMENT - RECLASS FROM TOT 18 Trade-Off funds between Personal Services and OCE. Change Means of Financing for Twenty-Three	B						(266,246)						(266,246)
		HTH 560/CG	99	B&F ADJUSTMENT - RECLASS FROM TOT 18 Trade-Off funds between Personal Services and OCE. Change Means of Financing for Twenty-Three	B				3.00	-	266,246				3.00		266,246
		HTH 560/CG	99	B&F ADJUSTMENT - RECLASS FROM TOT 18 Trade-Off funds between Personal Services and OCE. Change Means of Financing for Twenty-Three	N				(13.00)	-	(995,735)				(3.00)		(266,246)
		HTH 560/CG	99	B&F ADJUSTMENT - RECLASS FROM TOT 18 Trade-Off funds between Personal Services and OCE. Change Means of Financing for Twenty-Three	N						995,735						266,246
		HTH 560/KC	100	B&F ADJUSTMENT - RECLASS FROM TOT 20 Trade-Off Funds from OCE to Personal Services for one position. Add Position and Variance one position from Physician to Program Specialist V.	N				0.50	-	(66,220)						-
		HTH 560/KC	100	B&F ADJUSTMENT - RECLASS FROM TOT 20 Trade-Off Funds from OCE to Personal Services for one position. Add Position and Variance one position from Physician to Program Specialist V.	N				-	-	66,220						-
		HTH 560/GI	101	B&F ADJUSTMENT - RECLASS FROM TOT 21 Transfer Funds from OCE to Personal Services for one position. Add Position for one Account Clerk	N					-	(87,610)						-
		HTH 560/GI	101	B&F ADJUSTMENT - RECLASS FROM TOT 21 Transfer Funds from OCE to Personal Services for one position. Add Position for one Account Clerk	N				1.00	-	87,610						-

						B&F Recommendation											
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
		HTH 560/CG	102	B&F ADJUSTMENT - RECLASS FROM TOT 26 Transfer position from HTH 560/CG to HTH 560/KC. Trade-Off funds between Other Current Expense and Personal Services in HTH 560/CG and HTH 560/KC. Change Means of Financing for one position.	B				(1.00)	-	(117,005)						-
		HTH 560/CG	102	B&F ADJUSTMENT - RECLASS FROM TOT 26 Transfer position from HTH 560/CG to HTH 560/KC. Trade-Off funds between Other Current Expense and Personal Services in HTH 560/CG and HTH 560/KC. Change Means of Financing for one position.	B						117,005						-
		HTH 560/KC	102	B&F ADJUSTMENT - RECLASS FROM TOT 26 Transfer position from HTH 560/CG to HTH 560/KC. Trade-Off funds between Other Current Expense and Personal Services in HTH 560/CG and HTH 560/KC. Change Means of Financing for one position.	B						(105,304)						-
		HTH 560/KC	102	B&F ADJUSTMENT - RECLASS FROM TOT 26 Transfer position from HTH 560/CG to HTH 560/KC. Trade-Off funds between Other Current Expense and Personal Services in HTH 560/CG and HTH 560/KC. Change Means of Financing for one position.	B				0.90	-	105,304						-
		HTH 560/KC	102	B&F ADJUSTMENT - RECLASS FROM TOT 26 Transfer position from HTH 560/CG to HTH 560/KC. Trade-Off funds between Other Current Expense and Personal Services in HTH 560/CG and HTH 560/KC. Change Means of Financing for one position.	N						(11,701)						-
		HTH 560/KC	102	B&F ADJUSTMENT - RECLASS FROM TOT 26 Transfer position from HTH 560/CG to HTH 560/KC. Trade-Off funds between Other Current Expense and Personal Services in HTH 560/CG and HTH 560/KC. Change Means of Financing for one position.	N				0.10	-	11,701						-
		HTH 560/KC	103	B&F ADJUSTMENT - RECLASS FROM TOT 27 Trade-off funds for one Epidemiologist to be split funded in HTH 560KC and HTH 560/GI	N					-	(58,013)						-

						B&F Recommendation											
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
		HTH 560/KC	103	B&F ADJUSTMENT - RECLASS FROM TOT 27 Trade-off funds for one Epidemiologist to be split funded in HTH 560KC and HTH 560/GI	N				0.50	-	58,013						-
		HTH 560/GI	103	B&F ADJUSTMENT - RECLASS FROM TOT 27 Trade-off funds for one Epidemiologist to be split funded in HTH 560KC and HTH 560/GI	N					-	(58,013)						-
		HTH 560/GI	103	B&F ADJUSTMENT - RECLASS FROM TOT 27 Trade-off funds for one Epidemiologist to be split funded in HTH 560KC and HTH 560/GI	N				0.50	-	58,013						-
		HTH 460/HF	104	B&F ADJUSTMENT - RECLASS FROM TOT 28 Convert from Temporary to Permanent for one position. Variance one position from Psychiatrist to Clinical Psychologist. Transfer funds from Personal Services to OCE.	A				1.00	(1.00)	(166,572)						(166,572)
		HTH 460/HF	104	B&F ADJUSTMENT - RECLASS FROM TOT 28 Convert from Temporary to Permanent for one position. Variance one position from Psychiatrist to Clinical Psychologist. Transfer funds from Personal Services to OCE.	A						166,572						166,572

SUBTOTAL OTHER REQUESTS:

-	-	-	112.25	(69.00)	203,762,080	-	-	-	-	-	115,464,008
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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	-	-	-	167.10	(4.50)	64,723,160	-	-	-	-	-	16,188,168
Special	B	-	-	-	6.10	-	37,858,163	-	-	-	3.10	3.00	37,846,630
Federal Funds	N	-	-	-	(39.75)	(12.00)	(3,939,377)	-	-	-	(3.60)	-	(82,442)
Other Federal Funds	P	-	-	-	(21.20)	(50.50)	(6,379,866)	-	-	-	0.50	(1.00)	11,652
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	(2.00)	-	-	-	-	-	(2.00)	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	111,500,000	-	-	-	-	-	61,500,000
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:						-	-	-	112.25	(69.00)	203,762,080	-	-	-	-	-	115,464,008
By MOF																	
				General	A	-	-	-	167.10	(4.50)	64,723,160	-	-	-	-	-	16,188,168
				Special	B	-	-	-	6.10	-	37,858,163	-	-	-	3.10	3.00	37,846,630
				Federal Funds	N	-	-	-	(39.75)	(12.00)	(3,939,377)	-	-	-	(3.60)	-	(82,442)
				Other Federal Funds	P	-	-	-	(21.20)	(50.50)	(6,379,866)	-	-	-	0.50	(1.00)	11,652
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	(2.00)	-	-	-	-	-	(2.00)	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	111,500,000	-	-	-	-	-	61,500,000
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

By MOF

						3,142.22	312.55	1,334,033,226	3,254.47	243.55	1,520,652,893	3,142.22	312.55	1,334,033,226	3,142.22	312.55	1,432,354,821
				General	A	2,651.12	110.80	681,579,500	2,818.22	106.30	743,292,439	2,651.12	110.80	681,579,500	2,651.12	110.80	694,757,447
				Special	B	162.00	16.00	218,121,920	168.10	16.00	255,799,559	162.00	16.00	218,121,920	165.10	19.00	255,788,026
				Federal Funds	N	179.25	77.10	102,564,643	139.50	65.10	82,074,998	179.25	77.10	102,564,643	175.65	77.10	85,931,933
				Other Federal Funds	P	84.60	105.65	60,589,528	63.40	55.15	56,808,262	84.60	105.65	60,589,528	85.10	104.65	63,199,780
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	11.00	3.00	7,812,741	11.00	1.00	7,812,741	11.00	3.00	7,812,741	11.00	1.00	7,812,741
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	54.25	-	263,364,894	54.25	-	374,864,894	54.25	-	263,364,894	54.25	-	324,864,894
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Form S - FY 27 Supplemental

Date Prepared/Revised: 11/13/2025

FY 27 SUPPLEMENTAL BUDGET

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS

DEPARTMENT OF HEALTH

PART A: PROPOSED LAPSES						NEW REQUESTS	
Dept						Amount	
Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 26	FY 27
	230/24	E-018	907229	B&F ADJUSTMENT	A		
				DEPARTMENT OF HEALTH, IMPROVEMENTS, STATEWIDE			
	230/24	E-014.1	430251	B&F ADJUSTMENT	C		
				HI ST HOSP, BED EXP BISHOP BLDG,OAHU-L/S			
	164/23	E-017	710242	B&F ADJUSTMENT	C		
				KAMAULEULE, BIOSAFETY LVL 3 LAB,OAHU-L/S			
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
	2,000,000	-	2,000,000
	4,200,000		4,200,000
	13,557,000		13,557,000
-	19,757,000	-	19,757,000

-	2,000,000	-	2,000,000
-	-	-	-
-	17,757,000	-	17,757,000
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	19,757,000	-	19,757,000

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
		HTH100	100231	KALAUPAPA SETTLEMENT, CLOSE C&D LANDFILL, & INSTALL SYNTHETIC COVER LAYER AT MSW, MOLOKAI	C	5,500,000	-	-	-	5,500,000	-			5,500,000	-
		HTH100	100232	KALAUPAPA SETTLEMENT, CARE HOME IMPROVEMENTS, MOLOKAI	C	2,500,000	-	-	-	2,500,000	-			2,500,000	-
		HTH430	430201	HAWAII STATE HOSPITAL, HEALTH AND SAFETY, OAHU	C	3,150,000	5,750,000	-	-	3,150,000	5,750,000			3,150,000	5,750,000
		HTH430	430250	HAWAII STATE HOSPITAL, REPAIR CHILLED WATER LINE AND RELATED IMPROVEMENTS, OAHU	C	1,000,000	-	-	-	1,000,000	-			1,000,000	-
		HTH430	430260	HAWAII STATE HOSPITAL, HALE HO'OLA BUILDING, RENOVATIONS, OAHU	C	16,000,000	11,000,000	-	-	16,000,000	11,000,000			16,000,000	11,000,000
		HTH430	P23030	HAWAII STATE HOSPITAL, WATER SYSTEM IMPROVEMENTS AND OTHER WORK, OAHU	C	3,500,000	-	-	-	3,500,000	-			3,500,000	-
		HTH840	840226	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	C	5,082,000	5,082,000	-	-	5,082,000	5,082,000			5,082,000	5,082,000
		HTH840	840226	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	N	25,406,000	25,406,000	-	-	25,406,000	25,406,000			25,406,000	25,406,000

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
		HTH840	840227	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	C	5,913,000	5,913,000	-	-	5,913,000	5,913,000			5,913,000	5,913,000
		HTH840	840227	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	N	29,558,000	29,558,000	-	-	29,558,000	29,558,000			29,558,000	29,558,000
C	1	HTH100	100233	KALAUPAPA SETTLEMENT, REMOVE UNDERGROUND STORAGE TANKS, MOLOKAI	C			-	2,525,000	-	2,525,000		2,525,000	-	2,525,000
M	2	HTH710	710260	WAIMANO RIDGE, KAMAULEULE BUILDING RENOVATION, PHASE 1, OAHU	C			-	9,400,000	-	9,400,000		9,400,000	-	9,400,000
M	3	HTH501	501260	WAIMANO HALE COMPLEX, HEALTH AND SAFETY IMPROVEMENTS, OAHU	C			-	1,000,000	-	1,000,000		1,000,000	-	1,000,000
M	4	HTH907	907264	DEPARTMENT OF HEALTH, HEALTH AND SAFETY IMPROVEMENTS FOR HEALTH CENTERS, OAHU	C			-	1,000,000	-	1,000,000		1,000,000	-	1,000,000
M	5	HTH840	840261	WAIMANO RIDGE, HALE OLA ROOF REPLACEMENT, OAHU	C			-	1,615,000	-	1,615,000		1,615,000	-	1,615,000
C	6	HTH907	907224	LIHUE HEALTH CENTER, LAB IMPROVEMENTS, KAUAI	C			-	4,100,000	-	4,100,000			-	-
M	7	HTH907	907261	LIHUE HEALTH CENTER, ELECTRICAL IMPROVEMENTS, KAUAI	C			-	500,000	-	500,000			-	-
H	8	HTH100	100261	KALAUPAPA SETTLEMENT ASSESSMENT, STRUCTURAL BUILDING REPAIRS, MOLOKAI	C			-	1,000,000	-	1,000,000			-	-
C	9	HTH710	710231	WAIMANO RIDGE, KAMAULEULE BUILDING, MOLECULAR LABORATORY RENOVATION, OAHU	C			-	1,900,000	-	1,900,000			-	-
H	10	HTH100	100262	KALAUPAPA SETTLEMENT ASSESSMENT, CARE HOME WASTEWATER SYSTEMS, MOLOKAI	C			-	1,000,000	-	1,000,000			-	-
H	11	HTH710	710261	WAIMANO RIDGE, KAMAULEULE BACKUP GENERATOR, OAHU	C			-	7,445,000	-	7,445,000			-	-
H	12	HTH907	907262	WAIMANO RIDGE, ASSESSMENT AND REMEDIATION OF HAZARDOUS MATERIALS, OAHU	C			-	1,000,000	-	1,000,000			-	-
H	13	HTH430	430261	HAWAII STATE HOSPITAL, CAPITAL IMPROVEMENT PROJECTS AND OTHER RELATED PROJECTS, OAHU	C			-	3,500,000	-	3,500,000			-	-
H	14	HTH840	840262	WAIMANO RIDGE, HALE OLA & KITCHEN-DINING BUILDINGS, LIGHTING RENOVATION, OAHU	C			-	610,000	-	610,000			-	-
H		HTH907	907229	B&F ADJUSTMENT	C								2,000,000	-	2,000,000
				DEPARTMENT OF HEALTH, IMPROVEMENTS, STATEWIDE											
TOTAL - NEW REQUESTS BY MOF						97,609,000	82,709,000	-	36,595,000	97,609,000	119,304,000	-	17,540,000	97,609,000	100,249,000

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 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	42,645,000	27,745,000	-	36,595,000	42,645,000	64,340,000	-	17,540,000	42,645,000	45,285,000	-	-	-
	GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Funds	N	54,964,000	54,964,000	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			97,609,000	82,709,000	-	36,595,000	97,609,000	119,304,000	-	17,540,000	97,609,000	100,249,000			

**FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
HAWAII HEALTH SYSTEMS CORPORATION**

	FY 26	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
							FY 27

Current Services Operating Budget Ceilings by MOF

[illegible][illegible][illegible]

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

By MOF

By MOF

Request Category Legend:	Trade-Off/Transfer	Special	General

UP	Conversion of Unbudgeted Positions
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Account	2019	2020
General	100	100
A		
Special	100	100
B		
Federal Funds	100	100
N		
Other Federal Funds	100	100
P		
Private	100	100
R		
County	100	100
S		
Trust	100	100
T		
Inter-departmental Transfer	100	100
U		
Federal Stimulus Funds	100	100
V		
Revolving	100	100
W		
Other	100	100
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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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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FEDERAL FUND ADJUSTMENT REQUESTS:																	

						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 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:

HS		HTH 211		General Fund Subsidy Increase	A				3.50		3,218,000				-		1,416,250

SUBTOTAL OTHER REQUESTS:

-	-	-	3.50	-	3,218,000	-	-	-	-	-	1,416,250
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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	-	-	-	3.50	-	3,218,000	-	-	-	-	-	-	-	-	1,416,250
	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
TOTAL ADJUSTMENTS:						-	-	-	3.50	-	3,218,000	-	-	-	-	-	1,416,250

By MOF

General	A	-	-	-	-	3.50	-	3,218,000	-	-	-	-	-	-	-	-	1,416,250
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

By MOF

General	A	-	-	238,694,803	3.50	-	225,066,803	-	-	238,694,803	-	-	223,265,053
Special	B	2,831.35	-	651,795,465	2,831.35	-	651,695,465	2,831.35	-	651,795,465	2,831.35	-	651,695,465
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 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF HTH - HHSC**

PART A: PROPOSED LAPSES						NEW REQUESTS	
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	Amount
							<div>FY 26</div> <div>FY 27</div>
		164/23	E-2	211240	Lump Sum, Kahuku Medical Center Projects, Oahu (BF Adjustment)	A	
		164/23	E-3	212001	Lump Sum Hawaii Health Systems Corporation, Improvements and Renovations, Statewide (BF Adjustment)	A	
		164/23	E-13	MHS20	Lump Sum Maui Health System, Facilities Repair, Renovations and Upgrades, Maui and Lanai (BF Adjustment)	A	
		164/23	E-14	215000	Lump Sum Hawaii Health Systems Corporation, Oahu Region, Oahu (BF Adjustment)	A	
TOTAL BY MOF							<div>-</div> <div>-</div>

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
	1,100,000		1,100,000
	14,359,962		14,359,962
	12,000,000		12,000,000
	2,125,983		2,125,983
-	29,585,945	-	29,585,945

[illegible]

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
		HTH211	211240	KAHUKU MEDICAL CENTER, LUMP SUM PROJECTS, OAHU	C	5,800,000	5,000,000			5,800,000	5,000,000	-	-	5,800,000	5,000,000
		HTH212	1	KAU HOSPITAL, KEAAU OUTPATIENT CENTER, HAWAII□	C	-	25,000,000			-	25,000,000	-	-	-	25,000,000
		HTH212	1	KAU HOSPITAL, KEAAU OUTPATIENT CENTER, HAWAII□	R	-	25,000,000			-	25,000,000	-	-	-	25,000,000
		HTH212	215261	WHR KONA COMMUNITY HOSPITAL - EMERGENCY DEPARTMENT, HAWAII	C	1,339,000	11,909,000			1,339,000	11,909,000	-	-	1,339,000	11,909,000
		HTH212	P20019	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION - HAWAII REGION, HAWAII	C	5,500,000	4,300,000			5,500,000	4,300,000	-	-	5,500,000	4,300,000
		HTH212	P20020	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION - KAUAI REGION, KAUAI	C	20,000,000	12,500,000			20,000,000	12,500,000	-	-	20,000,000	12,500,000
		HTH212	P26088	HOOLA LAHUI HAWAII, KAUAI	C	1,500,000	-			1,500,000	-	-	-	1,500,000	-
		HTH212	P26089	SAMUEL MAHELONA MEMORIAL HOSPITAL MASTER PLAN, KAUAI	C	500,000	-			500,000	-	-	-	500,000	-
		HTH214	MHS20	LUMP SUM MAUI HEALTH SYSTEM, FACILITIES REPAIR, RENVTNS &UPGRDS,	C	6,000,000	6,000,000			6,000,000	6,000,000	-	-	6,000,000	6,000,000
		HTH215	215000	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION, OAHU REGION, OAHU	C	5,600,000	5,110,000			5,600,000	5,110,000	-	-	5,600,000	5,110,000
H	1	HTH211	211701	KAHUKU MEDICAL CENTER, MAMMOGRAPHY UNIT, OAHU	C			-	612,000	-	612,000	-	612,000	-	612,000
P	1	HTH212	211791	HILO BENIOFF MEDICAL CENTER - CAMPUS PAVING, LIGHTING, AND PARKING, HAWAII	C			-	6,000,000	-	6,000,000	-	3,000,000	-	3,000,000
P	1	HTH212	215701	WEST HAWAII MEDICAL OFFICE BUILDING (MOB) - DESIGN, PLANNING, SITE PREPARATION/INFRASTRUCT, HAWAII	C			-	12,000,000	-	12,000,000	-	1,999,000	-	1,999,000
M	1	HTH212	232701	SAMUEL MAHELONA MEMORIAL HOSPITAL, WORKFORCE HOUSING, KAUAI	C			-	3,000,000	-	3,000,000	-	-	-	-
M	2	HTH211	211702	KAHUKU MEDICAL CENTER, PURCHASING STOREROOM RENOVATION, OAHU	C			-	112,000	-	112,000	-	-	-	-
P	2	HTH212	211792	HILO BENIOFF MEDICAL CENTER - ACUTE FACILITY EMERGENCY POWER,	C			-	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
M	2	HTH212	231701	KAUAI VETERANS MEMORIAL HOSPITAL, FRONT LOBBY RENOVATIONS, KAUAI	C			-	3,000,000	-	3,000,000	-	-	-	-
C	2	HTH212	353701	KOHALA HOSPITAL, CT SCAN AND EXPANSION, HAWAII	C			-	3,552,000	-	3,552,000	-	3,552,000	-	3,552,000
M	3	HTH211	211703	KAHUKU MEDICAL CENTER, HOUSEKEEPING RENOVATION, OAHU	C			-	68,000	-	68,000	-	-	-	-
P	3	HTH212	211793	HILO BENIOFF MEDICAL CENTER, PLUMBING REPAIRS AND RENOVATIONS IN	C			-	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
H	4	HTH211	211704	KAHUKU MEDICAL CENTER, SOLAR LIGHTING IN PARKING LOTS, OAHU	C			-	288,000	-	288,000	-	-	-	-
P	4	HTH212	211794	HILO BENIOFF MEDICAL CENTER, EMERGENCY ROOM HVAC, HAWAII	C			-	1,500,000	-	1,500,000	-	1,500,000	-	1,500,000

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
E	5	HTH211	211705	KAHUKU MEDICAL CENTER, IRRIGATION SYSTEM INSTALLATION, OAHU	C			-	150,000	-	150,000	-	-	-	-
M	6	HTH211	211706	KAHUKU MEDICAL CENTER, MODULAR OFFICES, OAHU	C			-	750,000	-	750,000	-	-	-	-
M	7	HTH211	211707	KAHUKU MEDICAL CENTER, ED RENOVATION, OAHU	C			-	2,000,000	-	2,000,000	-	-	-	-
		HTH211		BF Adjustment LUMP SUM, KAHUKU MEDICAL CENTER PROJECTS, OAHU	C			-	-	-	-	-	1,100,000	-	1,100,000
		HTH212		BF Adjustment LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION, IMPROVEMENTS AND RENOVATIONS, STATEWIDE	C			-	-	-	-	-	14,359,962	-	14,359,962
		HTH214		BF Adjustment LUMP SUM MAUI HEALTH SYSTEM, FACILITIES REPAIR, RENOVATIONS AND UPGRADES, MAUI AND LANAI	C			-	-	-	-	-	12,000,000	-	12,000,000
		HTH215		BF Adjustment LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION, OAHU REGION, OAHU	C			-	-	-	-	-	2,125,983	-	2,125,983
TOTAL - NEW REQUESTS BY MOF						46,239,000	94,819,000	-	40,032,000	46,239,000	134,851,000	-	47,248,945	46,239,000	142,067,945

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	46,239,000	69,819,000	-	40,032,000	46,239,000	109,851,000	-	47,248,945	46,239,000	117,067,945	-	-	-	-
GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	25,000,000	-	-	-	25,000,000	-	-	-	25,000,000	-	-	-	25,000,000
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		46,239,000	94,819,000	-	40,032,000	46,239,000	134,851,000	-	47,248,945	46,239,000	142,067,945	-	-	-	-