

FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF LAW ENFORCEMENT

		FY 26			FY 27			
		MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF		A	442.00	14.50	56,693,319	442.00	14.50	55,788,295
		B	-	-	-	-	-	-
		N	-	-	4,324,886	-	-	5,151,095
		P	-	-	10,805,469	-	-	10,950,715
		R	-	-	-	-	-	-
		S	-	-	-	-	-	-
		T	-	-	-	-	-	-
		U	152.00	5.00	25,348,088	152.00	5.00	25,348,088
		V	-	-	-	-	-	-
		W	8.00	-	1,004,853	8.00	-	1,004,853
		X	-	-	-	-	-	
TOTAL		602.00	19.50	98,176,615	602.00	19.50	98,243,046	

						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		LAW900AA	4	Tradeoffs to LAW502	A	-	-		(1.00)	-	(41,148)				(1.00)		(41,148)
TO		LAW504CA	5	Tradeoffs FR LAW504 TO LAW900	A	-	-		(1.00)	-	(110,772)				(1.00)		(110,772)
TO		LAW503SA	6	Tradeoffs FR 503 TO LAW900	A	-	-		(1.00)	-	(80,184)				(1.00)		(80,184)
TO		LAW502NA	7	Tradeoffs FR LAW900 TO LAW502	A	-	-		3.00	-	232,104				3.00		232,104

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

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

By MOF													
General	A	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
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:																	
NG		LAW502NA	1	Accredited Forensic Lab - Equipment	W	-	-		-	-	129,480						129,480
NG		LAW502NA	2	Bamboo Health	W	-	-		-	-	465,810						-
NG		LAW502NA	3	Law Enforcement Training and Self-Service Portal Maintenance Fee	W	-	-		-	-	82,000						-
NG		LAW900AA	8	Transfer funds from DLIR to DLE	A				-	-	118,000						118,000
NG		LAW900AA	8	Transfer funds from DLIR to DLE	B				-	-	200,000						200,000
						-	-		-	-	-						
						-	-		-	-	-						
						-	-		-	-	-						
						-	-		-	-	-						

SUBTOTAL OTHER REQUESTS:

-	-	-	-	-	995,290	-	-	-	-	-	447,480
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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	-	-	-	-	-	118,000	-	-	-	-	-	-	-	118,000	
	Special	B	-	-	-	-	-	200,000	-	-	-	-	-	-	-	200,000	
	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Revolving	W	-	-	-	-	-	677,290	-	-	-	-	-	-	-	129,480	
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

TOTAL ADJUSTMENTS:

-	-	-	-	-	995,290	-	-	-	-	-	447,480
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By MOF																	
	General	A	-	-	-	-	-	118,000	-	-	-	-	-	-	-	118,000	
	Special	B	-	-	-	-	-	200,000	-	-	-	-	-	-	-	200,000	
	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Revolving	W	-	-	-	-	-	677,290	-	-	-	-	-	-	-	129,480	
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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

By MOF																	
	General	A	442.00	14.50	56,693,319	442.00	14.50	55,906,295	442.00	14.50	56,693,319	442.00	14.50	55,906,295			
	Special	B	-	-	-	-	-	200,000	-	-	-	-	-	200,000			
	Federal Funds	N	-	-	4,324,886	-	-	5,151,095	-	-	4,324,886	-	-	5,151,095			
	Other Federal Funds	P	-	-	10,805,469	-	-	10,950,715	-	-	10,805,469	-	-	10,950,715			
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-			
	County	S	-	-	-	-	-	-	-	-	-	-	-	-			
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-			
	Inter-departmental Transfer	U	152.00	5.00	25,348,088	152.00	5.00	25,348,088	152.00	5.00	25,348,088	152.00	5.00	25,348,088			
	Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-			
	Revolving	W	8.00	-	1,004,853	8.00	-	1,682,143	8.00	-	1,004,853	8.00	-	1,134,333			
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-			

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

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	3,000,000	-	-	4,000,000	3,000,000	4,000,000	-	-	3,000,000	-
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		3,000,000	-	-	4,000,000	3,000,000	4,000,000	-	-	3,000,000	-

FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

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

	MOF	FY 26			FY 27		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	208.73	15.96	33,110,524	208.73	15.96	32,504,165
	B	-	-	8,243,402	-	-	8,243,402
	N	255.70	39.00	42,207,322	255.70	39.00	42,207,322
	P	53.07	6.54	9,050,000	53.07	6.54	9,050,000
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	11.00	5.00	365,557,551	11.00	5.00	365,557,551
	U	-	-	2,891,173	-	-	2,891,173
	V	-	-	-	-	-	-
	W	19.00	-	2,746,105	19.00	-	2,746,105
	X	-	-	-	-	-	-
TOTAL		547.50	66.50	463,806,077	547.50	66.50	463,199,718

						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		LBR 171/PA	2	Unemployment Ins Program - Personnnel Services	A				-	-	(134,350)						(134,350)
TO		LBR171/PA	2	Unemployment Ins Program - Other Current Expenses	A				-	-	134,350						134,350

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

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

Request Category Legend:

TO Trade-Off/Transfer
UP Conversion of Unbudgeted Positions

						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:						-	-	-	-	-	-	-	-	-	-	-	-

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:																	
HC		LBR902/AA	1	State Fire Council	A						(118,000)						(118,000)
NG		LBR902/AA	1	State Fire Council	B						(200,000)						(200,000)

SUBTOTAL OTHER REQUESTS:

-	-	-	-	-	(318,000)	-	-	-	-	-	(318,000)
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Request Category Legend:	
HC	Highly Critical Priorities
HS	Health and Safety,
C	Court Orders, Consent
	Decrees or Fed Mandates
LV	Deletion of Long-Term
	Vacant Positions
FY	Full Year Funding for Half Year
	Funded Positions
NG	Other Non-General Fund
FS	Federal Fund Supplanting

By MOF																	
	General	A	-	-	-	-	-	(118,000)	-	-	-	-	-	-	-	-	(118,000)
	Special	B	-	-	-	-	-	(200,000)	-	-	-	-	-	-	-	-	(200,000)
	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						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:						-	-	-	-	-	(318,000)	-	-	-	-	-	(318,000)

By MOF																	
General	A	-	-	-	-	-	-	(118,000)	-	-	-	-	-	-	-	-	(118,000)
Special	B	-	-	-	-	-	-	(200,000)	-	-	-	-	-	-	-	-	(200,000)
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

By MOF																	
General	A	208.73	15.96	33,110,524	208.73	15.96	32,386,165	208.73	15.96	33,110,524	208.73	15.96	32,386,165				
Special	B	-	-	8,243,402	-	-	8,043,402	-	-	8,243,402	-	-	8,043,402				
Federal Funds	N	255.70	39.00	42,207,322	255.70	39.00	42,207,322	255.70	39.00	42,207,322	255.70	39.00	42,207,322				
Other Federal Funds	P	53.07	6.54	9,050,000	53.07	6.54	9,050,000	53.07	6.54	9,050,000	53.07	6.54	9,050,000				
Private	R	-	-	-	-	-	-	-	-	-	-	-	-				
County	S	-	-	-	-	-	-	-	-	-	-	-	-				
Trust	T	11.00	5.00	365,557,551	11.00	5.00	365,557,551	11.00	5.00	365,557,551	11.00	5.00	365,557,551				
Inter-departmental Transfer	U	-	-	2,891,173	-	-	2,891,173	-	-	2,891,173	-	-	2,891,173				
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-				
Revolving	W	19.00	-	2,746,105	19.00	-	2,746,105	19.00	-	2,746,105	19.00	-	2,746,105				
Other	X	-	-	-	-	-	-	-	-	-	-	-	-				

**FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF LAND AND NATURAL RESOURCES**

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

		FY 26			FY 27		
	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	795.75	33.50	127,106,903	795.75	33.50	120,823,290
	B	291.00	2.25	139,373,713	291.00	2.25	136,773,713
	N	48.25	2.75	17,590,874	48.25	2.75	17,615,874
	P	6.00	7.50	37,948,395	6.00	7.50	18,074,155
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	305,954	-	-	305,954
	U	-	7.00	1,686,056	-	7.00	1,686,056
	V	-	-	-	-	-	-
	W	3.00	-	946,000	3.00	-	946,000
	X	-	-	-	-	-	-
	TOTAL	1,144.00	53.00	324,957,895	1,144.00	53.00	296,225,042

						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		LNR402/DA	1A	Transfer in funds from Other Current Expenditures (OCE) to Personal Services to fund .50 FTE for position #118212	A						44,910						-
TO		LNR402/DA	1B	Transfer out funds from Other Current Expenditures (OCE) to Personal Services to fund .50 FTE for position #118212	A						(44,910)						-
UP		LNR407/NA	2A	Conversion of eighteen (18) unbudgeted positions, funded with existing federal grants (Add 60% Fringe benefits)	P					15.00	1,517,510					15.00	1,517,510
UP		LNR906/AA	2B	Conversion of eighteen (18) unbudgeted positions, funded with existing federal grants (Add 60% Fringe benefits)	P					3.00	318,355					3.00	318,355
TO		LNR804/DA	3A	Trade off from Other Current Expenditures (OCE) to redescribe Position/Pseudo# 92369C from Abstractor X to Assistant Administrator, EM 07	A						(47,223)						(47,223)
TO		LNR804/DA	3B	Trade off from Other Current Expenditures (OCE) to redescribe Position/Pseudo# 92369C from Abstractor X to Assistant Administrator, EM 07	A						47,223						47,223

						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
TO		LNR806/FA	4A	Transfer in funds from Other Current Expenditures (OCE) to Personal Services to fund twenty-seven (27) new permanent positions	A				27.00		1,646,640						
TO		LNR806/FA	4B	Transfer out funds from Other Current Expenditures (OCE) to Personal Services to fund twenty-seven (27) new permanent positions	A						(1,646,640)						
TO		LNR907/AB	5A	Reduce Payroll Adjustment to fund one (1) new position for the Aha Moku Advisory Council - Administrative Assistant III (SR16)	A						(56,904)						
TO		LNR907/AB	5B	Reduce Payroll Adjustment to fund one (1) new position for the Aha Moku Advisory Council - Administrative Assistant III (SR16)	A				1.00		56,904						

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

-	-	-	28.00	18.00	1,835,865	-	-	-	-	18.00	1,835,865
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By MOF

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

General	A	-	-	-	28.00	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	18.00	1,835,865	-	-	-	-	18.00	1,835,865	-
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
FEDERAL FUND ADJUSTMENT REQUESTS:																	
FA	1	LNR172/DA		Federal fund Ceiling Adjustment	P						200,000						200,000
FA	2	LNR401/CA		Federal fund Ceiling Adjustment	N						(139,500)						(139,500)
FA	3	LNR401/CA		Federal fund Ceiling Adjustment	P						116,466						116,466
FA	4	LNR402/DA		Federal fund Ceiling Adjustment	N						850,923						850,923
FA	5	LNR402/DB		Federal fund Ceiling Adjustment	P						5,562,554						5,562,554
FA	6	LNR407/NA		Federal fund Ceiling Adjustment	P						430,000						430,000
FA	7	LNR804/DA		Federal fund Ceiling Adjustment	N						853,103						853,103

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	-	-	-	7,873,546	-	-	-	-	-	-	-	-	-	-	7,873,546
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By MOF

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

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	1,564,526	-	-	-	-	-	-	-	-	1,564,526
Other Federal Funds	P	-	-	-	-	-	-	6,309,020	-	-	-	-	-	-	-	-	6,309,020
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		LNR906AA	1	Add funds to existing, filled position to reallocate position to comparable positions in its section based on delegation of recruitment activities: #125561 Human Resources Specialist IV to V (FTE 1.00).	A						8,040						-
HC FS		LNR906/AA	2A	Convert Position from Temp to Permanent and Change MOF from P to A (1.00 FTE) Position #118784, Accountant IV	A				1.00		71,016				-		-
HC FS		LNR906/AA	2B	Convert Position from Temp to Permanent and Change MOF from P to A (1.00 FTE) Position #118784, Accountant IV (Salary \$71,016, Fringe 45,450)	P					(1.00)	(116,466)					-	-
NG		LNR906/AA	3	Add ceiling to Red Hill Remediation Special Fund (S-379-C)	B						2,000,000						2,000,000
HS		LNR407/NA	4	Convert four (4) positions from temporary to permanent: #124597, #124653, #124930, #124995	A				4.00	(4.00)					-	-	
NG		LNR801/CH	5	Ceiling increase to procure trucks/trailers/passenger vehicles (statewide).	B						250,000						250,000
NG		LNR801/CH	6	Ceiling increase to procure a vessel.	B						150,000						150,000
NG		LNR801/CH	7	Ceiling increase for postponed maintenance and repair projects to prevent further deterioration and increased future costs at Small Boat Harbors (statewide).	B						5,000,000						5,000,000
NG		LNR810/GD	8	Increase expenditure ceiling for S-323 for the redescription of the Office Assistant III (#119210) to Procurement & Supply Specialist I to provide technical support to the Flood Control/Dam Safety Section.	B						23,271						23,271
NG		LNR810/GD	9	Increase expenditure ceiling for S-323 to provide supplemental funds for Other Current Expenditures in order to support the Special Fund Assessment (SFA) and program positions and activities.	B						74,000						74,000
NG		LNR401CA	10	Increase ceiling for Personal Services: Position #122913 OA III was reallocated to OA IV.	B						11,367						11,367

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		LNR404/GA	11	Establish 3 new Planner positions within the Commission on Water Resource Management's (CWRM) Planning Branch	A				3.00		118,638				-		-
FS		LNR802/HP	12A	Change MOF from N to A for 3 FTE positions. Hist Pres Arch IV; Pos. 102055; SRNA, Hist Pres Systems Manager; Pos. 102283; SRNA, Historic Pres GIS Specialist; Pos. 102288; SRNA	A				3.00		299,688				-		-
FS		LNR802/HP	12B	Change MOF from N to A for 3 FTE positions. Hist Pres Arch IV; Pos. 102055; SRNA, Hist Pres Systems Manager; Pos. 102283; SRNA, Historic Pres GIS Specialist; Pos. 102288; SRNA	N				(3.00)		(479,501)				-		-
HC		LNR802/HP	13	Funds to redescribe Pos #122902 Office Assistant III to an Office Assistant IV	A						3,780						-
HC		LNR405/HA	14	Funding for ongoing travel-related expenditures incurred during the 2026 Recruit Class Training Academy (~40 Off-Island Recruits)	A						500,000						-
HC		LNR401CA	15	Add funds for Personal Services due to upgrades made to Position Nos. 7438, 11459, 39080, and 39081	A						24,660						-
HC		LNR404/GA	16	Adjust salaries for three Branch Chiefs (Pos. 101875, 103087, 111508) to \$132,996 each	A						72,708						-
HC		LNR405/HA	17	Increase Personal Services funding for CREO I to CREO III Salary Adjustments	A						189,120						-
HC		LNR401CA	18	Add position and funds for Aquatic Biologist IV (Molokai)	A				1.00		33,162				-		-
HC		LNR404/GA	19	Establish an Assistant Administrator position within the Commission on Water Resource Management (CWRM)	A				1.00		67,678				-		-
HC		LNR402/DA	20	Add three (3) Invasive Species positions and funds (Planner II, SR 18:Program Specialist II, SR 18; Administrative Assistant III, SR 16)	A				3.00		83,028				-		-
HC		LNR402/DA	21	Add funds for additional landscape resilience and post-fire restoration for operations	A						30,000,000						-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HC		LNR401/CA	22	Increase funding for Other Current Expenditures (OCE) operating funds.	A						500,000						-
HC		LNR802/HP	23	Add funds for Other Current Expenditures	A						450,000						-
HC		LNR402/DA	24	Add twenty-five (25) positions and funds to support the Fire Program	A				25.00		810,936				-		-
HC		LNR405/HA	25	Funding for twenty (20) law enforcement vehicles	A						1,300,000						-
HC		LNR402/DA	26	Add funds for strengthening Hawai'i's Native Species Protection and Management Program	A						25,000,000						-
HC		LNR401CA	27	Add operating funds for software license renewals.	A						130,000						-
HC		LNR172/DA	28	Add funds for Forest and Natural Resource Management	A						5,000,000						-
HC		LNR401CA	29	Add position and funds for Aquatic Biologist IV (Fisheries)	A				1.00		33,162				-		-
HC		LNR401CA	30	Add position and funds for Aquatic Biologist VI (Statewide Watershed Ecosystems)	A				1.00		40,368				-		-
HS		LNR401CA	31	Add position and funds for Program Specialist V (License and Revenue)	A				1.00		37,326				-		-
HS		LNR401CA	31	Add position and funds for Program Specialist V (License and Revenue)	B										1.00		59,722
FS		LNR401CA	32A	Change of MOF from P to A for Position #116642 to primarily reflect the duties of the position	A					1.00	53,352					-	-
FS		LNR401CA	32B	Change of MOF from P to A for Position #116642 to primarily reflect the duties of the position (Salary \$53,352, Fringe \$32,011)	P					(1.00)	(85,363)					-	-
FS		LNR401CA	33A	Change MOF for Position# 116574 AB IV from P to A (Kauai Protected Species)	P					(1.00)	(122,861)					-	-
FS		LNR401CA	33B	Change MOF for Position# 116574 AB IV from P to A (Kauai Protected Species)	A					1.00	76,788					-	-
FS		LNR401CA	34A	Change MOF for Position# 125405 AB IV Maui Watershed Coordinator from P to A.	P					(1.00)	(100,954)					-	-

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		LNR401CA	34B	Change MOF for Position# 125405 AB IV Maui Watershed Coordinator from P to A.	A					1.00	63,096					-	-
NG		LNR804/DA	35A	Add 6 positions (.50 FTE each) for the Non-Game Grant: (2) Wildlife Biologist IV, SR 22; (1) Natural Resources Mgt. Spec. III, SR 20 and (3) Forestry & Wildlife Technician IV Add: 60% Fringe Benefits	N					3.00	135,749					3.00	135,749
NG		LNR402/DA	35B	Add 6 positions (.50 FTE each) for the Non-Game Grant: (2) Wildlife Biologist IV, SR 22; (1) Natural Resources Mgt. Spec. III, SR 20 and (3) Forestry & Wildlife Technician IV Add: 60% Fringe Benefits	N					3.00	135,749					3.00	135,749
FS		LNR401CA	36A	Change MOF for Position# 109101 AB V Sanctuary from P to A	P					(1.00)	(113,626)					-	-
FS		LNR401CA	36B	Change MOF for Position# 109101 AB V Sanctuary from P to A	A					1.00	71,016					-	-
FS		LNR401CA	37A	Change MOF for Position# 118628 Program Specialist V (Monument) from P to A	P					(1.00)	(113,626)					-	-
FS		LNR401CA	37B	Change MOF for Position# 118628 Program Specialist V (Monument) from P to A	A					1.00	71,016					-	-
FS		LNR401CA	38A	Change MOF for position# 118785 Education Specialist III (PSP) from P to A (.50 FTE)	P					(0.50)	(46,636)					-	-
FS		LNR401CA	38B	Change MOF for position# 118785 Education Specialist III (PSP) from P to A (.50 FTE)	A					0.50	29,148					-	-
FS		LNR401CA	39A	Change MOF for Position# 116575 Education Specialist IV from N to A (Salary \$63,096, Fringe \$37,858)	N					(1.00)	(100,954)					-	-
FS		LNR401CA	39B	Change MOF for Position# 116575 Education Specialist IV from N to A (Salary \$63,096, Fringe \$37,858)	A					1.00	63,096					-	-
FS		LNR401CA	40A	Change MOF for Position# 117192 Contract Specialist from P to A	P				(1.00)		(100,954)				-		-
FS		LNR401CA	40B	Change MOF for Position# 117192 Contract Specialist from P to A	A				1.00		63,096				-		-
FS		LNR401CA	41A	Change MOF for Position# 118250 Fishery Technician IV from N to A (Salary \$54,259, Fringe \$33,912)	N					(0.75)	(54,259)					-	-

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		LNR401CA	41B	Change MOF for Position# 118250 Fishery Technician IV from N to A (Salary \$54,259, Fringe \$33,912)	A					0.75	33,912					-	-
FS		LNR402/DA	42A	Change MOF from P to A (.50 FTE) Position #50940, Wildlife Biologist	A				0.50		36,918				-		-
FS		LNR402/DB	42B	Change MOF from P to A (.50 FTE) Position #50940, Wildlife Biologist	P				(0.50)		(59,069)				-		-
HS		LNR172/DA	43	Add funds for six (6) permanent positions statewide including Forester V (1), Forester IV (1), NRMS IV (2) and Forestry and Wildlife Worker III (2), WS05	A				6.00		201,624				-		-
HC		LNR802/HP	44	Add two (2) positions and funds: Archaeologist IV & Burial Sites Specialist for Molokai	A				2.00		90,000				-		-
FS		LNR401CA	45A	Change MOF for Position# 125751 Administrative Specialist IV from N to A (Salary \$63,096, Fringe \$37,858)	N				(1.00)		(100,954)				-		-
FS		LNR401CA	45B	Change MOF for Position# 125751 Administrative Specialist IV from N to A	A				1.00		63,096				-		-
FS		LNR402/DA	46A	Change MOF from P to A (.50 FTE) Position #118212, Forester V NOTE: Refer to Trade-Off, Priority Numbers 1A and 1B. Funds coming from OCE.	A				0.50		-				-		-
FS		LNR402/DB	46B	Change MOF from P to A (.50 FTE) Position #118212, Forester V NOTE: Refer to Trade-Off, Priority Numbers 1A and 1B. Funds coming from OCE.	P				(0.50)		(71,856)				-		-
FS		LNR401CA	47A	Change MOF for Position# 94014C Aquatic Biologist IV from P to A	P					(1.00)	(100,954)					-	-
FS		LNR401CA	47B	Change MOF for Position# 94014C Aquatic Biologist IV from P to A	A					1.00	63,096					-	-
FS		LNR402/DA	48A	Change MOF from P to A for Position#121988, Program Specialist V, SR 24J, (Admin) to primarily reflect the duties of the position.	A				1.00		89,820				-		-

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		LNR402/DB	48B	Change MOF from P to A for Position#121988, Program Specialist V, SR 24, (Admin) to primarily reflect the duties of the position. Fringe Benefit - 60%	P				(1.00)		(143,712)				-		-
HC		LNR802/HP	49	Add three (3) positions and funds: Architectural Historians for Maui, Hilo, and Kauai	A				3.00		150,000				-		-
HC		LNR401CA	50	Add position and funds for Aquatic Biologist IV (Kauai Watershed)	A				1.00		33,162				-		-
FS		LNR172/DA	51A	Change MOF of Forester V, #12464, SR 24 (Admin) from P to A to primarily reflect the duties of the position	A				1.00		86,376				-		-
FS		LNR172/DA	51B	Change MOF of Forester V, #12464, SR 24 (Admin) from P to A to primarily reflect the duties of the position. Add 60% Fringe Benefits	P				(1.00)		(138,202)				-		-
HC		LNR802/HP	52	Add one (1) position and funds for a Digital Media Coordinator	A				1.00		50,000				-		-
HS		LNR804/DA	53A	Change MOF from N to A for four (4) positions funded by Federal Highways RTP Grant: Forestry and Wildlife Worker II, PN121641, BC05, Forestry and Wildlife Worker II, PN121642, BC05, Forestry and Wildlife Worker II, PN122272, WS05, Forestry and Wildlife Technician IV, PN122330, SR 13J	A				4.00		232,524				-		-
HS		LNR804/DA	53B	Change MOF from N to A for Four (4) Positions funded by Federal Highways RTP Grant. Forestry and Wildlife Worker II, PN121641, BC05, Forestry and Wildlife Worker II, PN121642, BC05, Forestry and Wildlife Worker II, PN122272, WS05, Forestry and Wildlife Technician IV, PN122330, SR 13J	N				(4.00)		(372,038)				-		-
FS		LNR402/DA	54A	Change MOF from N to A for Pos # 122307, Wildlife Biologist IV	A				1.00		68,280				-		-
FS		LNR402/DA	54B	Change MOF from N to A for Pos # 122307, Wildlife Biologist IV	N				(1.00)		(109,248)				-		-
FS		LNR407/NA	55A	Change MOF from P to A (.50 FTE) Position #46732, Botanist IV	A				0.50		44,910				-		-

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		LNR407/NA	55B	Change MOF from P to A (.50 FTE) Position #46732, Botanist IV Fringe Benefits - 60%	P				(0.50)		(71,856)				-		-
HS		LNR804/DA	56A	Change MOF from B to A for RTP for Three (3) Positions (S-306). Forestry and Wildlife Worker II, PN116967, BC05, General Laborer I, PN116968, BC02, Forestry and Wildlife Tech IV, PN125303, SR 13	A				3.00		161,064				-		-
HS		LNR804/DA	56B	Change MOF from B to A for RTP for Three (3) Positions (S-306). Forestry and Wildlife Worker II, PN116967, BC05, General Laborer I, PN116968, BC02, Forestry and Wildlife Tech IV, PN125303, SR 13	B				(3.00)		(257,702)				-		-
HS		LNR102/EB	57	Add General Funds to the Land Conservation Fund	A						1,000,000						-
HC		LNR802/HP	58	Funds for Kahaluu Taro Lo'i tree removal & tree trimming	A						250,000						-
HC		LNR908/AC	59	Add permanent position and funds for personal services to convert current unbudgeted grant funded Kaho'olawe Island Reserve Commission's Ocean Resource Specialist II (ORS II) FY27: \$54,000 from federal/Maui County grant funded to general funded	A				1.00		54,000				-		-
		LNR806/FA	4A	Transfer in funds from Other Current Expenditures (OCE) to Personal Services to fund twenty-seven (27) new permanent positions	A				-		-				-		-
		LNR806/FA	4B	Transfer out funds from Other Current Expenditures (OCE) to Personal Services to fund twenty- seven (27) new permanent positions	A						-						-
		LNR907/AB	5A	Reduce Payroll Adjustment to fund one (1) new position for the Aha Moku Advisory Council - Administrative Assistant III (SR16)	A						-						-
		LNR907/AB	5B	Reduce Payroll Adjustment to fund one (1) new position for the Aha Moku Advisory Council - Administrative Assistant III (SR16)	A				-		-				-		-

						FY 26			FY 27			FY 26			FY 27		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
SUBTOTAL OTHER REQUESTS:						-	-	-	55.00	1.00	72,892,045	-	-	-	1.00	6.00	7,839,858

<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

By MOF																	
	General	A	-	-	-	71.50	4.25	67,972,700	-	-	-	-	-	-	-	-	-
	Special	B	-	-	-	(3.00)	-	7,250,936	-	-	-	-	-	-	1.00	-	7,568,360
	Federal Funds	N	-	-	-	(9.00)	4.25	(945,456)	-	-	-	-	-	-	-	6.00	271,498
	Other Federal Funds	P	-	-	-	(4.50)	(7.50)	(1,386,135)	-	-	-	-	-	-	-	-	-
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:						-	-	-	83.00	19.00	82,601,456	-	-	-	1.00	24.00	17,549,269
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By MOF																	
	General	A	-	-	-	99.50	4.25	67,972,700	-	-	-	-	-	-	-	-	-
	Special	B	-	-	-	(3.00)	-	7,250,936	-	-	-	-	-	-	1.00	-	7,568,360
	Federal Funds	N	-	-	-	(9.00)	4.25	619,070	-	-	-	-	-	-	-	6.00	1,836,024
	Other Federal Funds	P	-	-	-	(4.50)	10.50	6,758,750	-	-	-	-	-	-	-	18.00	8,144,885
	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	795.75	33.50	127,106,903	895.25	37.75	188,795,990	795.75	33.50	127,106,903	795.75	33.50	120,823,290	
Special	B	291.00	2.25	139,373,713	288.00	2.25	144,024,649	291.00	2.25	139,373,713	292.00	2.25	144,342,073	
Federal Funds	N	48.25	2.75	17,590,874	39.25	7.00	18,234,944	48.25	2.75	17,590,874	48.25	8.75	19,451,898	
Other Federal Funds	P	6.00	7.50	37,948,395	1.50	18.00	24,832,905	6.00	7.50	37,948,395	6.00	25.50	26,219,040	
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	305,954	-	-	305,954	-	-	305,954	-	-	305,954	
Inter-departmental Transfer	U	-	7.00	1,686,056	-	7.00	1,686,056	-	7.00	1,686,056	-	7.00	1,686,056	
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	
Revolving	W	3.00	-	946,000	3.00	-	946,000	3.00	-	946,000	3.00	-	946,000	
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 LAND AND NATURAL RESOURCES

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
	230/24	D-012		DEEP MONITOR WELLS, STATEWIDE (B&F Adjustment)	A		
	230/24	H-002		WAIMANALO PATHWAYS, OAHU (B&F Adjustment)	A		
TOTAL BY MOF						-	-

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

B&F RECOMMENDATION			
FY 26	FY 27	FY 26	FY 27
	2,000,000		2,000,000
	2,500,000		2,500,000
-	4,500,000	-	4,500,000

-	4,500,000	-	4,500,000
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	4,500,000	-	4,500,000

PART B:						ACT 250, SLH 2025		DEPARTMENT REQUESTS				B&F RECOMMENDATION			
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
HC	1	LNR906	A06A	HAWAII PACIFIC UNIVERSITY HAWAII LOA CAMPUS ACQUISITION AND RENOVATION, OAHU	C				4,000,000	-	4,000,000		4,000,000	-	4,000,000
H	2	LNR141	J45	ROCKFALL AND FLOOD MITIGATION, STATEWIDE	C				2,000,000	-	2,000,000		2,000,000	-	2,000,000
H, CO	3	LNR401	C01L	DAR ANUENUE FISHERIES RESEARCH CENTER (AFRC) ANNEX SEWER CONNECTION, OAHU	C				550,000	-	550,000		550,000	-	550,000
3	4	LNR407	D131	MOLOKAI BASEYARD IMPROVEMENTS, MOLOKAI	C				650,000	-	650,000		-	-	-
H	5	LNR407	D123	HILO BASEYARD HANGAR IMPROVEMENTS, HAWAII	C				250,000	-	250,000		-	-	-
HC, M, C, H	6	LNR405	A05	DOCARE HAWAII BRANCH OFFICE BUILDING RENOVATION, HAWAII	C				1,000,000	-	1,000,000		1,000,000	-	1,000,000
HC, C, M, P	7	LNR801	B46D	LAHAINA SMALL BOAT HARBOR - LUMP SUM IMPROVEMENTS FOR REBUILD POST-WILDFIRE, MAUI	C				12,500,000	-	12,500,000		12,500,000	-	12,500,000
HC, M, C, P	8	LNR806	F07B	STATE PARKS INFRASTRUCTURE IMPROVEMENTS, LUMP SUM, STATEWIDE	C				8,500,000	-	8,500,000		8,500,000	-	8,500,000
HC, M, C, P	8	LNR806	F07B	STATE PARKS INFRASTRUCTURE IMPROVEMENTS, LUMP SUM, STATEWIDE	N				500,000	-	500,000	-	500,000	-	500,000
HC	9	LNR802	A03A	STATE HISTORIC PRESERVATION DIVISION (SHPD) HILO OFFICE RENOVATIONS, HAWAII	C				700,000	-	700,000		-	-	-
M	10	LNR402	D231	MAUI BASEYARD OFFICE ROOF REPAIR AND REPLACE, MAUI	C				750,000	-	750,000		750,000	-	750,000
HC, C	11	LNR101	E03C	LAKE WILSON ACQUISITION, OAHU	C				14,000,000	-	14,000,000		-	-	-
H, M	12	LNR401	C01Q	DAR ANUENUE FISHERIES RESEARCH CENTER (AFRC) DEFERRED MAINTENANCE AND IMPROVEMENTS, OAHU	C				1,500,000	-	1,500,000		-	-	-

PART B:						ACT 250, SLH 2025		DEPARTMENT REQUESTS				B&F RECOMMENDATION			
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
P	13	LNR402	D282	OAHU INVASIVE SPECIES COMMITTEE BASEYARD IMPROVEMENTS, OAHU	C				125,000	-	125,000		-	-	-
M	14	LNR402	D278	DOFAW MAUI CENTRAL BASEYARD CONSTRUCTION, PHASE 1A, MAUI	C				2,900,000	-	2,900,000		-	-	-
HC, C, H, P	15	LNR405	A08	DOCARE SUBSTATIONS AND TRAINING FACILITIES, OAHU	C				25,000,000	-	25,000,000		-	-	-
HC	16	LNR407	D01A	WATERSHED PROTECTION AND INITIATIVES, STATEWIDE	C				5,000,000	-	5,000,000		-	-	-
H	17	LNR401	C01M	DLNR KAUNAKAKAI BASEYARD, MOLOKAI	C				500,000	-	500,000		-	-	-
M	18	LNR804	D277	POLOLU PARKING AND LOOKOUT IMPROVEMENTS, Hawai'i	C				1,500,000	-	1,500,000		-	-	-
P, C	19	LNR402	D279	DOFAW OAHU BASEYARD IMPROVEMENTS, OAHU	C				1,000,000	-	1,000,000		-	-	-
H	20	LNR172	D250	HALE PIULA WATERTANK REPLACEMENT & CLEAN UP, HAWAII	C				6,000,000	-	6,000,000		-	-	-
M, H	21	LNR802	A04	SHPD BURIAL SITES PROGRAM - ISLAND BURIAL VAULTS, STATEWIDE	C				500,000	-	500,000		-	-	-
H	22	LNR401	C01P	DAR WAIANAE ANCHIALINE POOL COMPLEX FENCE INSTALLATION, PHASES II AND III, OAHU	C				500,000	-	500,000		-	-	-
P	23	LNR402	D05D	WAIMEA BASEYARD OFFICE, PLANNING, DESIGN, CONSTR, HAWAII	C				5,500,000	-	5,500,000		-	-	-
P	24	LNR407	D107	KOOLAU ENDANGERED TREE SNAIL PREDATOR PROOF FENCE, OAHU	C				400,000	-	400,000		-	-	-
P	25	LNR407	D280	MAUI NUI TREE SNAIL PREDATOR PROOF FENCES, PHASE 2, MAUI	C				1,400,000	-	1,400,000		-	-	-
P	26	LNR407	D281	WESTSIDE BASEYARD AND EMERGENCY EVACUATION CENTER, KAUAI	C				3,000,000	-	3,000,000		-	-	-
HC, H, M, P	27	LNR801	B44A	KIHEI BOAT RAMP AND LOADING DOCK REPAIR, MAUI	C				500,000	-	500,000		-	-	-
M	28	LNR908	A01B	KIRC KIHEI BOATHOUSE EXPANSION PROJECT, MAUI	C				1,000,000	-	1,000,000		-	-	-
HC	29	LNR908	A01A	KAHO'OLawe RESTORATION AND RESILIENCE CENTER, MAUI	C				4,250,000	-	4,250,000		-	-	-
		LNR404		DEEP MONITOR WELLS, STATEWIDE	C								2,000,000		2,000,000
		LNR405	A05	DOCARE HAWAII BRANCH OFFICE BUILDING RENOVATION, HAWAII	C	2,000,000	-	-	-	2,000,000	-			2,000,000	-
		LNR801	B46B	LAHAINA SMALL BOAT HARBOR MAINTENANCE DREDGING, MAUI	C	5,000,000	-	-	-	5,000,000	-			5,000,000	-
		LNR801	B46C	LAHAINA SMALL BOAT HARBOR RECONSTRUCTION OF OUTER MARGINAL WHARF, MAUI	C	8,000,000	-	-	-	8,000,000	-			8,000,000	-
		LNR407	D01A	WATERSHED PROTECTION AND INITIATIVES, STATEWIDE	C	5,000,000	-	-	-	5,000,000	-			5,000,000	-
		LNR101	E01L	EAST KAPOLEI TRANSIT ORIENTED DEVELOPMENT PROJECT, OAHU	B	500,000	-	-	-	500,000	-			500,000	-
		LNR101	E01O	CESSPOOL CLOSURES IN ACCORDANCE WITH EPA CONSENT ORDER, STATEWIDE	B	1,500,000	-	-	-	1,500,000	-			1,500,000	-
		LNR101	E01P	SHANGRI LA BREAKWATER REMOVAL, OAHU	B	700,000	-	-	-	700,000	-			700,000	-
		LNR101	E01Q	LOWER KAPAHI RESERVOIR REMOVAL, KAUAI	B	500,000	-	-	-	500,000	-			500,000	-
		LNR806	F07A	STATE PARKS INFRASTRUCTURE AND PARK IMPROVEMENTS, LUMP SUM, STATEWIDE	C	2,650,000	-	-	-	2,650,000	-			2,650,000	-
		LNR806	F07A	STATE PARKS INFRASTRUCTURE AND PARK IMPROVEMENTS, LUMP SUM, STATEWIDE	N	500,000	-	-	-	500,000	-			500,000	-
		LNR404	G75B	DEEP MONITOR WELLS, STATEWIDE	C	2,000,000	-	-	-	2,000,000	-			2,000,000	-
		LNR141	J45	ROCKFALL AND FLOOD MITIGATION, STATEWIDE	C	2,000,000	-	-	-	2,000,000	-			2,000,000	-
		LNR401	P26081	ANUENUE FISHERIES RESEARCH CENTER ANNEX, ROOF REPAIR/PHOTOVOLTAIC SYSTEM INSTALLATION, OAHU	C	750,000	-			750,000	-			750,000	-
		LNR401	P26082	FISHING ACCESS IMPROVEMENTS, OAHU	C	400,000	-			400,000	-			400,000	-

PART B:						ACT 250, SLH 2025		DEPARTMENT REQUESTS				B&F RECOMMENDATION							
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27				
		LNR402	P26083	KAWAINUI MARSH PROTECTION AND IMPROVEMENTS, OAHU	C	8,750,000	-			8,750,000	-			8,750,000	-				
		LNR402	P26084	POHAKEA FIRE PREVENTION AND SUPPRESSION INFRASTRUCTURE, MAUI	C	1,750,000	-			1,750,000	-			1,750,000	-				
		LNR404	P26085	KEAUHOU AQUIFER SYSTEM, HAWAII	C	4,000,000	-			4,000,000	-			4,000,000	-				
		LNR405	P26086	LND ACQSTN, PLNS, & DSGN FOR DIV OF CNSERVTN & RESOURCES ENFORCEMENT FACILITY, OAHU	C	2,450,000	-			2,450,000	-			2,450,000	-				
		LNR407	P26087	KAWAINUI MARSH, OAHU	C	2,200,000	-			2,200,000	-			2,200,000	-				
		LNR806	P26117	WAHIAWA FRESHWATER STATE RECREATION AREA PARK IMPROVEMENTS, OAHU	C	5,750,000	2,150,000			5,750,000	2,150,000			5,750,000	2,150,000				
		LNR806	P26117	WAHIAWA FRESHWATER STATE RECREATION AREA PARK IMPROVEMENTS, OAHU	N	250,000	250,000			250,000	250,000			250,000	250,000				
		LNR801	P26118	ALA WAI CANAL WALL REPAIR, OAHU	C	5,000,000	-			5,000,000	-			5,000,000	-				
		LNR801	P26119	KAWAIHAE NORTH SMALL BOAT HARBOR, HAWAII	C	9,450,000	-			9,450,000	-			9,450,000	-				
		LNR801	P26120	POHOIKI SAFE SWIM AREA, HAWAII	C	200,000	-			200,000	-			200,000	-				
		LNR801	P26121	REPLACEMENT OF FISH HOIST AND CONCRETE LANDING STRUCTURES, MILOLII LANDING, HAWAII	C	1,000,000	-			1,000,000	-			1,000,000	-				
		LNR101	P26124	DEMOLITION OF EXISTING IMPROVEMENTS AT 121 BANYAN DRIVE, HAWAII	C	1,200,000	-			1,200,000	-			1,200,000	-				
		LNR101	P26125	HALAI STREET PROPERTY, AUWAI DRAINAGE, HAWAII	C	1,455,000	-			1,455,000	-			1,455,000	-				
		LNR101	P26126	STADIUM IMPROVEMENTS, KAUAI	C	700,000	-			700,000	-			700,000	-				
TOTAL - NEW REQUESTS BY MOF						75,655,000	2,400,000	-	105,975,000	75,655,000	108,375,000	-	31,800,000	75,655,000	34,200,000				
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	3,200,000	-	-	-	3,200,000	-	-	-	-	-	-	-
						General Obligation Bonds	C	71,705,000	2,150,000	-	105,475,000	71,705,000	107,625,000	-	31,300,000	71,705,000	33,450,000	-	-
						GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-	-	-
						Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-
						Federal Funds	N	750,000	250,000	-	500,000	750,000	750,000	-	500,000	750,000	750,000	-	-
						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						75,655,000	2,400,000	-	105,975,000	75,655,000	108,375,000	-	31,800,000	75,655,000	34,200,000				

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

FORM B

Date Prepared/Revised: 11/13/2025

	MOF	FY 26			FY 27		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	17.00	-	2,251,665	17.00	-	2,251,665
	B	-	-	312,000	-	-	312,000
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		17.00	-	2,563,665	17.00	-	2,563,665

						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:

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

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

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

[illegible]

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

[illegible][illegible]

[illegible]

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

[illegible]

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

[illegible]

SUBTOTAL OTHER REQUESTS:

[illegible]

<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

By MOF

[illegible]**TOTAL ADJUSTMENTS:**[illegible]

By MOF

[illegible]

GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT

PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ

17.00	-	2,563,665	17.00	-	2,563,665	17.00	-	2,563,665	17.00	-	2,563,665
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By MOF

[illegible]

**FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF CORRECTIONS AND REHABILITATION**

		FY 26			FY 27			
		MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF		A	2,607.60	-	305,056,004	2,607.60	-	304,329,210
		B	4.00	-	2,517,984	4.00	-	2,517,984
		N	-	-	1,045,989	-	-	1,045,989
		P	-	1.00	859,315	-	1.00	859,315
		R	-	-	-	-	-	-
		S	-	-	-	-	-	-
		T	-	-	75,065	-	-	75,065
		U	-	-	-	-	-	-
		V	-	-	-	-	-	-
		W	2.00	42.00	10,884,725	2.00	42.00	10,884,725
		X	-	-	-	-	-	-
TOTAL		2,613.60	43.00	320,439,082	2,613.60	43.00	319,712,288	

										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		PSD402/ED	1	Transfer In Funds for First Hawaiian Leasing	A						409,625						12,000
TO		PSD404/EF	1	Transfer In Funds to Offset Increase in Sewer Systems Contract	A						100,000						-
TO		PSD404/EF	1	Transfer In Funds to Offset Increase in Refuse Contract	A						20,000						-
TO		PSD405/EG	1	Transfer In Funds for 1.00 Human Resources Assistant IV	A				1.00		55,796				-		-
TO		PSD405/EG	1	Transfer In Funds for Overtime, Other Payroll Costs, and Utility Costs	A						1,500,733						-
TO		PSD407/EC	1	Transfer In Funds for First Hawaiian Leasing	A						293,788						8,000
TO		PSD407/EC	1	Transfer In Funds for Utilities	A						130,000						-
TO		PSD808/EM	1	Transfer Out Funds for Other Requests	A						(2,509,942)						(20,000)
TO		PSD900/EA	2	Transfer In Funds for 4.00 IT Positions for CCS and Other Program Services	A				4.00		292,848				-		-
TO		PSD900/EA	2	Transfer Out Funds for 4.00 IT Positions for CCS and Other Program Services	A						(292,848)						-

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

-	-	-	5.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF

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

General	A	-	-	-	5.00	-	-	-	-	-	-	-	-	-	-	-	-
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			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
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						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
FEDERAL FUND ADJUSTMENT REQUESTS:																	

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:	
FA	Federal Fund Adjustments

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

						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:																	
C		PSD421/DC	1	Add 35.00 Positions and Funds for Constitutionally Mandated Mental Health Services	A				35.00		3,787,827				13.00		2,654,831
HS		PSD900/EA	2	Add 1.00 General Professional for Complaint and Grievance Office	A				1.00		54,670				-		-
HS		PSD612/BB	3	Add Funds for Case Management Software	A						85,000						-
NG		PSD900/EA	4	Increase Expenditure Ceiling for SAVIN Special Fund	B						185,000						-
		PSD808/EM		B&F ADJUSTMENT													
				Transfer Out OCE funds to fund for Constitutionally Mandated Mental Health Services positions	A												(2,489,942)
		PSD900/EA		B&F ADJUSTMENT													
				Transfer Out OCE funds to fund for Constitutionally Mandated Mental Health Services positions	A												(164,889)

SUBTOTAL OTHER REQUESTS:

-	-	-	36.00	-	4,112,497	-	-	-	13.00	-	-
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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	-	-	-	36.00	-	3,927,497	-	-	-	13.00	-	-	-
Special	B	-	-	-	-	-	185,000	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	41.00	-	4,112,497	-	-	-	13.00	-	-
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By MOF

General	A	-	-	-	41.00	-	3,927,497	-	-	-	13.00	-	-	-
Special	B	-	-	-	-	-	185,000	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-

						B&F Recommendation											
						FY 26			FY 27			FY 26			FY 27		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT						2,613.60	43.00	320,439,082	2,654.60	43.00	323,824,785	2,613.60	43.00	320,439,082	2,626.60	43.00	319,712,288
PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ																	
By MOF																	
				General	A	2,607.60	-	305,056,004	2,648.60	-	308,256,707	2,607.60	-	305,056,004	2,620.60	-	304,329,210
				Special	B	4.00	-	2,517,984	4.00	-	2,702,984	4.00	-	2,517,984	4.00	-	2,517,984
				Federal Funds	N	-	-	1,045,989	-	-	1,045,989	-	-	1,045,989	-	-	1,045,989
				Other Federal Funds	P	-	1.00	859,315	-	1.00	859,315	-	1.00	859,315	-	1.00	859,315
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	75,065	-	-	75,065	-	-	75,065	-	-	75,065
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	2.00	42.00	10,884,725	2.00	42.00	10,884,725	2.00	42.00	10,884,725	2.00	42.00	10,884,725
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF CORRECTIONS & REHABILITATION

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
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		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
P	1	PSD900	202401	NEW OAHU COMMUNITY CORRECTIONAL CENTER FACILITY, OAHU	C	15,000,000	15,000,000			15,000,000	15,000,000			15,000,000	15,000,000
P,C,H	2	PSD900	P5674A	HALAWA CORRECTIONAL FACILITY, CONSOLIDATED HEALTH CARE UNIT, OAHU	C	28,500,000				28,500,000	-			28,500,000	-
C,H,P	3	PSD900	202404	DCR FAC-WIDE SECURITY PERIMETER FENCE REPAIRS, UPGRADES, AND REL IMPS, STATEWIDE	C	10,000,000			10,000,000	10,000,000	10,000,000		5,000,000	10,000,000	5,000,000
M,C,H	4	PSD900	2024P5	DCR, DOJ ARCHITECTURAL BARRIER REMOVAL, ADA AND OTHER RELATED IMPROVEMENTS, STATEWIDE	C	7,000,000	-	-	2,000,000	7,000,000	2,000,000		2,000,000	7,000,000	2,000,000
M,C,H	5	PSD900	202007	DCR GENERAL ADMINISTRATION, LUMP SUM CIP, STATEWIDE	C			-	20,000,000	-	20,000,000		15,000,000	-	15,000,000
M,P	6	PSD900	202110	NEW KAUAI COMMUNITY CORRECTIONAL CNTR & COMM. TRANSITIONAL CNTR, KAUAI	C			-	15,000,000	-	15,000,000		15,000,000	-	15,000,000
H,P	7	PSD900	202301	WOMEN'S CMMNTY CORRECTNL CNTR, KITCHEN EXPNSN & RELATED INTERIM & PERM IMPRVMENTS, OAHU	C	5,000,000			2,500,000	5,000,000	2,500,000		-	5,000,000	-
H,P	8	PSD900	202108	DCR FAC-WIDE REPAIRS, DEFERRED MAINTENANCE, RELATED SUPPORT AND IMPROVEMENTS, STATEWIDE	C	5,000,000			5,000,000	5,000,000	5,000,000		3,000,000	5,000,000	3,000,000

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						
P,M	9	PSD900	202112	OCCC-LAUMAKA WFC INFRASTRUCTURE REPAIRS, RENOVATION, AND IMPROVEMENTS, OAHU	C			-	3,000,000	-	3,000,000		3,000,000	-	3,000,000						
M,P	10	PSD900	2021-9	DCR NEW WEST HAWAII JAIL AND COMMUNITY TRANSITIONAL CENTER, HAWAII	C			-	2,000,000	-	2,000,000		-	-	-						
P,H	11	PSD900	P20229	MAUI COM CORR CNTR RENOV, SEC UPGR, OTHER IMPS, INCL MED AND MENTAL HLTH AREAS, MAUI	C	4,000,000			2,000,000	4,000,000	2,000,000		2,000,000	4,000,000	2,000,000						
P,E	12	PSD900	202408	DCR 10-YR DEPT MSTR PLAN, NEW FAC, SUSTAIN MSTR PLANS, AND OTHER PLNNG ASSMTS, SW	C	250,000	-	-	7,000,000	250,000	7,000,000		-	250,000	-						
TOTAL - NEW REQUESTS BY MOF						74,750,000	15,000,000	-	68,500,000	74,750,000	83,500,000	-	45,000,000	74,750,000	60,000,000						
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	74,750,000	15,000,000	-	68,500,000	74,750,000	83,500,000	-	45,000,000	74,750,000	60,000,000	-	-	-	
						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						74,750,000	15,000,000	-	68,500,000	74,750,000	83,500,000	-	45,000,000	74,750,000	60,000,000

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

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

FY 26				FY 27		
MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	407.00	8.00	39,610,465	408.00	8.00	40,746,605
B	-	15.00	3,629,626	-	15.00	3,629,626
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
TOTAL	407.00	23.00	43,240,091	408.00	23.00	44,376,231

						FY 26			FY 27			B&F Recommendation					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		TAX107/AC	5	Housekeeping adjustment for three (3) positions in the Information Technology Service Office.	A				2.00	1.00	248,292				2.00	1.00	248,292
TO		TAX105/BA	6	Housekeeping adjustment to reduce one (1) position in the Document Processing Branch.	A				(1.00)		(37,872)				(1.00)	-	(37,872)
TO		TAX107/AA	7	Housekeeping adjustment to reduce two (2) positions in the Rules Office.	A				(1.00)	(1.00)	(210,420)				(1.00)	(1.00)	(210,420)
TO		TAX107/AC	8	Transfer out six (6) positions from TAX107/AC to TAX107/AA.	A				(6.00)		(564,592)				(6.00)	-	(564,592)
TO		TAX107/AA	9	Transfer in six (6) positions from TAX107/AC to TAX107/AA.	A				6.00		564,592				6.00	-	564,592
TO		TAX107/AA	10	Housekeeping adjustment to transfer out TSM funding from TAX107/AA to TAX107/AC.	A						(1,343,400)				-	-	(1,343,400)
TO		TAX107/AC	11	Housekeeping adjustment to transfer in TSM funding from TAX107/AA to TAX107/AC.	A						1,343,400				-	-	1,343,400
TO		TAX107/AD	12	Transfer out one (1) position (#3697) from TAX107/AD to TAX107/AA.	A				(1.00)						(1.00)	-	-
TO		TAX107/AA	13	Transfer in one (1) position (#3697) and funding from TAX107/AD to TAX107/AA.	A				1.00		64,428				-	-	-
TO		TAX107/AA	13	Transfer out funding \$64,428 from Other Personal Services to fund Position #3697 (IS IV).	A						(64,428)				-	-	-
		TAX107/AA		Transfer in one (1) unfunded position count (#3697) from TAX 107/AD to TAX107/AA. (Consolidate #13 above)	A										1.00	-	-
TO		TAX107/AC	14	Transfer out funding from TAX107/AC to TAX107/AD to zero out negative payroll adjustment.	A						(33,904)				-	-	(33,904)
TO		TAX107/AD	15	Transfer in funding from TAX107/AC to TAX107/AD to zero out negative payroll adjustment.	A						33,904				-	-	33,904

						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	
SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:						-	-	-	-	-	-	-	-	-	-	-	-	-
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:						-	-	-	-	-	-	-	-	-	-	-	-	-
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:						-	-	-	-	-	-	-	-	-	-	-	-	-
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		TAX100/CH	1	Establish position in the Hawaii District Office.	A				1.00		27,378				-	-	-
HC		TAX107/AA	2	Increase OCE spending in Rules Office.	A						51,200				-	-	-
HC		TAX107/AA	3	Establish position in the Administrative Services Office (ASO).	A				1.00		32,214				-	-	-
HC		TAX107/AA	4	Add funds for Tax Review Commission.	A						200,000	-	-	(200,000)	-	-	200,000

SUBTOTAL OTHER REQUESTS:

-	-	-	2.00	-	310,792	-	-	(200,000)	-	-	200,000
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Request Category Legend:	
HC	Highly Critical Priorities
HS	Health and Safety,
C	Court Orders, Consent
	Decrees or Fed Mandates
LV	Deletion of Long-Term
	Vacant Positions
FY	Full Year Funding for Half Year
	Funded Positions
NG	Other Non-General Fund
FS	Federal Fund Supplanting

By MOF																	
	General	A	-	-	-	2.00	-	310,792	-	-	(200,000)	-	-	200,000			
	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:

-	-	-	2.00	-	310,792	-	-	(200,000)	-	-	200,000
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By MOF																	
	General	A	-	-	-	2.00	-	310,792	-	-	(200,000)	-	-	200,000			
	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	-	-	-	-	-	-	-	-	-	-	-	-			

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

By MOF																	
	General	A	407.00	8.00	39,610,465	410.00	8.00	41,057,397	407.00	8.00	39,410,465	408.00	8.00	40,946,605			
	Special	B	-	15.00	3,629,626	-	15.00	3,629,626	-	15.00	3,629,626	-	15.00	3,629,626			
	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	-	-	-	-	-	-	-	-	-	-	-	-			

	MOF	FY 26			FY 27		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	-	-	20,350,000	-	-	-
	B	2,720.20	33.00	1,563,812,034	2,720.20	33.00	1,516,327,462
	N	7.00	-	60,044,000	7.00	-	60,494,000
	P	0.80	-	1,214,379	0.80	-	1,214,379
	R	-	-	743,067	-	-	743,067
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
	TOTAL	2,728.00	33.00	1,646,163,480	2,728.00	33.00	1,578,778,908

						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	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
		TRN102-195		TRN - AIRPORTS	B				(3.00)		(276,326)				(3.00)		(276,326)
				AIR Subtotal:													
		TRN301-395		TRN - HARBORS	B				-		-				-		-
				HAR Subtotal:													
		TRN501-595		TRN - HIGHWAYS	B				3.00	-	276,326				3.00	-	276,326
				HWY Subtotal:													
		TRN995		TRN - ADMIN	B				-		-				-		-
				TRN - ADMIN	N				-		-				-		-
				ADMIN Subtotal:													

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:																	

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

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

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:	
FA	Federal Fund Adjustments

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

						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:																	
		TRN102 -195		TRN - AIRPORTS	B				-	-	24,143,481				-	-	24,143,481
				AIR Subtotal:													
		TRN301 -395		TRN - HARBORS	A				-	-	9,000,000				-	-	-
				TRN - HARBORS	B				-	-	75,000				-	-	9,075,000.00
				HAR Subtotal:													
		TRN501 -595		TRN - HIGHWAYS	B				1.00	(1.00)	14,583,014				1.00	(1.00)	14,583,014
				TRN - HIGHWAYS	N				-	-	2,125,154				-	-	2,125,154
				HWY Subtotal:													
		TRN995		TRN - ADMIN	B				1.00	-	2,455,053				-	-	2,367,160
				ADMIN Subtotal:													

SUBTOTAL OTHER REQUESTS:

-	-	-	2.00	(1.00)	52,381,702	-	-	-	1.00	(1.00)	52,293,809
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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	-	-	-	-	-	9,000,000	-	-	-	-	-	-	-
Special	B	-	-	-	2.00	(1.00)	41,256,548	-	-	-	1.00	(1.00)	50,168,655	-
Federal Funds	N	-	-	-	-	-	2,125,154	-	-	-	-	-	2,125,154	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	2.00	(1.00)	52,381,702	-	-	-	1.00	(1.00)	52,293,809
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By MOF

General	A	-	-	-	-	-	9,000,000	-	-	-	-	-	-	-
Special	B	-	-	-	2.00	(1.00)	41,256,548	-	-	-	1.00	(1.00)	50,168,655	-
Federal Funds	N	-	-	-	-	-	2,125,154	-	-	-	-	-	2,125,154	-
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
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						2,728.00	33.00	1,646,163,480	2,730.00	32.00	1,631,160,610	2,728.00	33.00	1,646,163,480	2,729.00	32.00	1,631,072,717
By MOF																	
				General	A	-	-	20,350,000	-	-	9,000,000	-	-	20,350,000	-	-	-
				Special	B	2,720.20	33.00	1,563,812,034	2,722.20	32.00	1,557,584,010	2,720.20	33.00	1,563,812,034	2,721.20	32.00	1,566,496,117
				Federal Funds	N	7.00	-	60,044,000	7.00	-	62,619,154	7.00	-	60,044,000	7.00	-	62,619,154
				Other Federal Funds	P	0.80	-	1,214,379	0.80	-	1,214,379	0.80	-	1,214,379	0.80	-	1,214,379
				Private	R	-	-	743,067	-	-	743,067	-	-	743,067	-	-	743,067
				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 TRANSPORTATION, AIRPORTS DIVISION

	MOF	FY 26			FY 27		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	-	-	-	-	-	-
	B	1,369.00	27.00	940,227,491	1,369.00	27.00	934,368,436
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		1,369.00	27.00	940,227,491	1,369.00	27.00	934,368,436

										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		TRN102/BC	3	Trade-off/transfer positions to TRN595/DB	B				(3.00)		(276,326)				(3.00)		(276,326)	
TO		TRN111/BD	7	Trade-off/transfer position from TRN114/BE	B				1.00		60,595				1.00		60,595	
TO		TRN114/BE	7	Trade-off/transfer position to TRN111/BD	B				(1.00)		(60,595)				(1.00)		(60,595)	
TO		TRN131/BF	6	Trade-off/transfer position from TRN135/BF	B				1.00		81,024				1.00		81,024	
TO		TRN135/BF	6	Trade-off/transfer position to TRN131/BF	B				(1.00)		(81,024)				(1.00)		(81,024)	
TO		TRN102/BC	5	Trade-off/transfer position to TRN195/BB	B				2.00		168,998				2.00		168,998	
TO		TRN104/BC	5	Trade-off/transfer position to TRN195/BB	B				(1.00)		(81,024)				(1.00)		(81,024)	
TO		TRN195/BB	5	Trade-off/transfer position from TRN102/BC & TRN104/BC	B				(1.00)		(87,974)				(1.00)		(87,974)	

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

-	-	-	(3.00)	-	(276,326)	-	-	-	(3.00)	-	(276,326)
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Request Category Legend:	
TO	Trade-Off/Transfer
UP	Conversion of Unbudgeted Positions

By MOF															
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	(3.00)	-	(276,326)	-	-	-	(3.00)	-	(276,326)	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						FY 26			FY 27			FY 26			FY 27		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	

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

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

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:	
FA	Federal Fund Adjustments

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

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

OTHER REQUESTS:																	
NG		TRN114/BE	4	Redescribe 3 positions	B						143,481						143,481
NG		TRN195/BB	2	Additional Special Maintenance	B						1,000,000						1,000,000
NG		TRN195/BB	1	Additional CONRAC expense	B						23,000,000						23,000,000

SUBTOTAL OTHER REQUESTS:

-	-	-	-	-	24,143,481	-	-	-	-	-	24,143,481
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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
	Funded Positons
NG	Other Non-General Fund
FS	Federal Fund Supplanting

By MOF																	
	General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special	B	-	-	-	-	-	-	24,143,481	-	-	-	-	-	-	-	24,143,481
	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:

-	-	-	(3.00)	-	23,867,155	-	-	-	(3.00)	-	23,867,155
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By MOF																	
	General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special	B	-	-	-	(3.00)	-	23,867,155	-	-	-	(3.00)	-	23,867,155	-	-	-
	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**

1,369.00	27.00	940,227,491	1,366.00	27.00	958,235,591	1,369.00	27.00	940,227,491	1,366.00	27.00	958,235,591
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By MOF																	
	General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special	B	1,369.00	27.00	940,227,491	1,366.00	27.00	958,235,591	1,369.00	27.00	940,227,491	1,366.00	27.00	958,235,591	-	-	-
	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		
	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	-	-	-	-	-	-
	B	236.00	-	178,727,050	236.00	-	159,062,076
	N	-	-	25,000,000	-	-	25,000,000
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		236.00	-	203,727,050	236.00	-	184,062,076

[illegible]

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

[illegible]

Request Category Legend:	
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
FEDERAL FUND ADJUSTMENT REQUESTS:																	

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:	
FA	Federal Fund Adjustments

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

						FY 26			FY 27			FY 26			FY 27		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
		TRN395/CB	1	Request funding for the planning, development, implementation, and maintenance of an Electronic Data Interchange (EDI) for nine commercial ports to track cargo, audit harbor user reports and payments, and flag cargo for inspection for law enforcement or biosecurity purposes.	A						9,000,000						
		TRN395/CB	1	Request funding for the planning, development, implementation, and maintenance of an Electronic Data Interchange (EDI) for nine commercial ports to track cargo, audit harbor user reports and payments, and flag cargo for inspection for law enforcement or biosecurity purposes.	B												9,000,000
		TRN303/CC	2	Requesting additional funding to meet current and future work demands due to the increase of commercial harbor activity.	B						75,000						75,000

SUBTOTAL OTHER REQUESTS:

-	-	-	-	-	9,075,000	-	-	-	-	-	9,075,000
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Request Category Legend:	
AP	Administration Priorities
FY	Full Year Funding for Eligible Positions
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
NG	Other Non-General Fund
SY	Second Year Funding
VP	Deletion of Long-term Vacant Positions and Funds
WR	2023 Wildfires Recovery

By MOF

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

-	-	-	-	-	9,000,000	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	75,000	-	-	-	-	-	-	-	-	-	-	-	9,075,000
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	-	-	9,075,000	-	-	-	-	-	9,075,000
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By MOF

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

-	-	-	-	-	9,000,000	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	75,000	-	-	-	-	-	-	-	-	-	-	-	9,075,000
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						FY 26			FY 27			FY 26			FY 27		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN						236.00	-	203,727,050	236.00	-	193,137,076	236.00	-	203,727,050	236.00	-	193,137,076
+ ALLOW NON-DISCR + FED ADJ + OTHER REQ																	
By MOF																	
				General	A	-	-	-	-	-	9,000,000	-	-	-	-	-	-
				Special	B	236.00	-	178,727,050	236.00	-	159,137,076	236.00	-	178,727,050	236.00	-	168,137,076
				Federal Funds	N	-	-	25,000,000	-	-	25,000,000	-	-	25,000,000	-	-	25,000,000
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF TRANSPORTATION - HIGHWAYS

	MOF	FY 26			FY 27		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	-	-	20,000,000	-	-	-
	B	1,004.20	4.00	409,163,336	1,004.20	4.00	386,984,886
	N	6.00	-	22,259,304	6.00	-	22,709,304
	P	0.80	-	1,214,379	0.80	-	1,214,379
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		1,011.00	4.00	452,637,019	1,011.00	4.00	410,908,569

									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:																	
UP		TRN531/DF	2	Reauthorize funding for Automotive Mechanic Helper #16942 on Maui	B						-						-
TO		TRN595/DB	3	Trade-off transfer from TRN 102/BC Daniel K. Inouye International Airport to TRN 595/DB Highways Administration 3.00 FTE permanent positions for Aliiaimoku Hale building maintenance.	B				3.00		276,326				3.00		276,326

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

-	-	-	3.00	-	276,326	-	-	-	3.00	-	276,326
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Request Category Legend:	
TO	Trade-Off/Transfer
UP	Conversion of Unbudgeted Positions

By MOF																	
General		A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special		B	-	-	-	-	3.00	-	276,326	-	-	-	-	-	3.00	-	276,326
Federal Funds		N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds		P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private		R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County		S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust		T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer		U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving		W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						FY 26			FY 27			FY 26			FY 27		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	

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

Request Category Legend:	
FE	Fixed Cost/Entitlement

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

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:	
FA	Federal Fund Adjustments

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

						FY 26			FY 27			FY 26			FY 27		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
TO		TRN595/DB	1	Convert and Redescribe Position #122659 Temporary Systems Accountant IV to Permanent Procurement and Supply Specialist IV	B					(1.00)	(65,664)					(1.00)	(65,664)
TO		TRN595/DB	1	Convert and Redescribe Position #122659 Temporary Systems Accountant IV to Permanent Procurement and Supply Specialist IV	B				1.00		65,664				1.00		65,664
HS	1	TRN595/DB		Safe Routes to School (SRTS) Program Special Funds	B						3,000,000						3,000,000
HS	2	TRN597/AB		Repair and Maintenance of the Motor Vehicle Safety Office (MVSO) Waimalu Facility	B						72,500						72,500
HS	3	TRN531/DF		Traffic Signal Repair and Maintenance on Maui	B						800,000						800,000
HS	4	TRN595/DB		Maintenance, Management and Operation of Train on the Historic OR&L Railroad Right-of-Way	B						750,000						750,000
HS	5	TRN531/DF		Roadside Safety Maintenance on Maui	B						500,000						500,000
HS	6	TRN531/DF		Guardrail Repair on Maui	B						300,000						300,000
HS	7	TRN531/DM		Roadside Safety Maintenance on Molokai	B						175,000						175,000
HS	8	TRN531/DM		Traffic Control on Molokai	B						100,000						100,000
HS	9	TRN595/DB		Statewide Stream Monitoring	B						60,000						60,000
HS	10	TRN531/DM		Equipment Rental on Molokai	B						76,000						76,000
HS	11	TRN531/DM		Guardrail Repair on Molokai	B						50,000						50,000
HS	12	TRN595/DB		Photo Red Light Imaging Detector	B						3,283,087						3,283,087
HS	13	TRN595/DB		Automated Speed Enforcement	B						3,283,087						3,283,087
NG	14	TRN597/AB		Civil Identification Program	B						196,635						196,635
NG	15	TRN595/DB		SRTS Special Fund Central Services Increase	B						270,644						270,644
NG	16	TRN597/AB		Mobile Driver's License Program	B						90,000						90,000
NG	17	TRN595/DB		HiRUC Program	B						51,100						51,100
NG	17	TRN595/DB		HiRUC Program	N						1,877,000						1,877,000
NG	18	TRN595/DB		Pavement Management System	B						62,039						62,039
NG	18	TRN595/DB		Pavement Management System	N						248,154						248,154
NG	19	TRN595/DB		Photo Red Light Imaging Systems Special Fund Central Services	B						172,422						172,422
NG	20	TRN595/DB		ASEP Special Fund Central Services Increase	B						790,500						790,500
NG	21	TRN595/DB		IV&V Consulting Services for H-4 (Highways Accounting Project)	B						500,000						500,000
SUBTOTAL OTHER REQUESTS:						-	-	-	1.00	(1.00)	16,708,168	-	-	-	1.00	(1.00)	16,708,168

					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
Request Category Legend:				By MOF													
AP	Administration Priorities			General	A	-	-	-	-	-	-	-	-	-	-	-	-
FY	Full Year Funding for Eligible Positions			Special	B	-	-	-	1.00	(1.00)	14,583,014	-	-	-	1.00	(1.00)	14,583,014
				Federal Funds	N	-	-	-	-	-	2,125,154	-	-	-	-	-	2,125,154
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates			Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
NG	Other Non-General Fund			Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
SY	Second Year Funding			Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
VP	Deletion of Long-term Vacant Positions and Funds			Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
WR	2023 Wildfires Recovery			Other	X	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ADJUSTMENTS:						-	-	-	4.00	(1.00)	16,984,494	-	-	-	4.00	(1.00)	16,984,494
By MOF																	
	General			A		-	-	-	-	-	-	-	-	-	-	-	-
	Special			B		-	-	-	4.00	(1.00)	14,859,340	-	-	-	4.00	(1.00)	14,859,340
	Federal Funds			N		-	-	-	-	-	2,125,154	-	-	-	-	-	2,125,154
	Other Federal Funds			P		-	-	-	-	-	-	-	-	-	-	-	-
	Private			R		-	-	-	-	-	-	-	-	-	-	-	-
	County			S		-	-	-	-	-	-	-	-	-	-	-	-
	Trust			T		-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer			U		-	-	-	-	-	-	-	-	-	-	-	-
	Revolving			W		-	-	-	-	-	-	-	-	-	-	-	-
	Other			X		-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						1,011.00	4.00	452,637,019	1,015.00	3.00	427,893,063	1,011.00	4.00	452,637,019	1,015.00	3.00	427,893,063
By MOF																	
	General			A		-	-	20,000,000	-	-	-	-	-	20,000,000	-	-	-
	Special			B		1,004.20	4.00	409,163,336	1,008.20	3.00	401,844,226	1,004.20	4.00	409,163,336	1,008.20	3.00	401,844,226
	Federal Funds			N		6.00	-	22,259,304	6.00	-	24,834,458	6.00	-	22,259,304	6.00	-	24,834,458
	Other Federal Funds			P		0.80	-	1,214,379	0.80	-	1,214,379	0.80	-	1,214,379	0.80	-	1,214,379
	Private			R		-	-	-	-	-	-	-	-	-	-	-	-
	County			S		-	-	-	-	-	-	-	-	-	-	-	-
	Trust			T		-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer			U		-	-	-	-	-	-	-	-	-	-	-	-
	Revolving			W		-	-	-	-	-	-	-	-	-	-	-	-
	Other			X		-	-	-	-	-	-	-	-	-	-	-	-

FB 25-27 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF TRANSPORTATION - ADMINISTRATION & ALOHA TOWER DEVELOPMENT CORPORATION

		FY 26			FY 27		
MOF		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF							
A		-	-	350,000	-	-	-
B		111.00	2.00	35,694,157	111.00	2.00	35,912,064
N		1.00	-	12,784,696	1.00	-	12,784,696
P		-	-	-	-	-	-
R		-	-	743,067	-	-	743,067
S		-	-	-	-	-	-
T		-	-	-	-	-	-
U		-	-	-	-	-	-
V		-	-	-	-	-	-
W		-	-	-	-	-	-
X		-	-	-	-	-	-
TOTAL		112.00	2.00	49,571,920	112.00	2.00	49,439,827

						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		TRN995/AA	5	Transfer of funds to reclassify a position number (PN) 47816 to a Human Resources Specialist IV, increase BJ1 (Position Variance), salary increase	B						21,108						21,108
TO		TRN995/AA	6	Transfer of funds to reclassify a position number (PN) 47816 to a Human Resources Specialist IV, increase BJ1 (Position Variance), salary increase	B						(21,108)						(21,108)

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

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

By MOF																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan 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:																	

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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan 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:																	
TO		TRN995/AA	7	Change means of financing for one (1.00) FTE permanent position, currently filled, from federal funds to special funds for Statewide Transportation Planning Office.	B				1.00		87,893						-
TO		TRN995/AA	8	Change means of financing for one (1.00) FTE permanent position, currently filled, from federal funds to special funds for Statewide Transportation Planning Office.	N				(1.00)		(87,893)						-
NG		TRN 995/AA	1	Enhanced Employee Engagement Portal	B						675,000						675,000
NG		TRN 995/AA	2	Expansion of Internship and Work Development Program	B						300,000						300,000
NG		TRN 995/AA	3	Repair and Maintenance of HDOT Facilities	B						1,000,000						1,000,000
NG		TRN 995/AA	4	Improvements and Renovations at Aliiimoku Hale Building	B						600,000						600,000
NG		TRN 995/AA	9	Rent Abolishment	B						(207,840)						(207,840)

SUBTOTAL OTHER REQUESTS:

-	-	-	-	-	2,367,160	-	-	-	-	-	2,367,160
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Request Category Legend:	
AP	Administration Priorities
FY	Full Year Funding for Eligible Positions
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
NG	Other Non-General Fund
SY	Second Year Funding
VP	Deletion of Long-term Vacant Positions and Funds
WR	2023 Wildfires Recovery

By MOF																	
	General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special	B	-	-	-	1.00	-	2,455,053	-	-	-	-	-	-	-	2,367,160	-
	Federal Funds	N	-	-	-	(1.00)	-	(87,893)	-	-	-	-	-	-	-	-	-
	Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	-	-	2,367,160	-	-	-	-	-	2,367,160
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By MOF																	
	General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special	B	-	-	-	1.00	-	2,455,053	-	-	-	-	-	-	-	2,367,160	-
	Federal Funds	N	-	-	-	(1.00)	-	(87,893)	-	-	-	-	-	-	-	-	-
	Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	American Rescue Plan 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
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						112.00	2.00	49,571,920	112.00	2.00	51,806,987	112.00	2.00	49,571,920	112.00	2.00	51,806,987
By MOF																	
				General	A	-	-	350,000	-	-	-	-	-	350,000	-	-	-
				Special	B	111.00	2.00	35,694,157	112.00	2.00	38,367,117	111.00	2.00	35,694,157	111.00	2.00	38,279,224
				Federal Funds	N	1.00	-	12,784,696	-	-	12,696,803	1.00	-	12,784,696	1.00	-	12,784,696
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	743,067	-	-	743,067	-	-	743,067	-	-	743,067
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

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

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	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27
		TRN102-195		TRN - AIRPORTS	B	7,500,000	7,500,000
				TRN - AIRPORTS	E	542,192,000	841,066,000
				TRN - AIRPORTS	N	18,805,000	64,603,000
				TRN - AIRPORTS	X	301,200,000	200,000
				AIR Subtotal:		869,697,000	913,369,000
		TRN301-395		TRN - HARBORS	B	52,496,000	154,448,000
				TRN - HARBORS	N	32,000	32,000
				TRN - HARBORS	R	32,000	32,000
				HAR Subtotal:		52,560,000	154,512,000
		TRN501-595		TRN - HIGHWAYS	B	23,721,000	17,343,000
				TRN - HIGHWAYS	C	6,445,000	-
				TRN - HIGHWAYS	E	182,082,000	122,224,000
				TRN - HIGHWAYS	N	644,840,000	470,575,000
				TRN - HIGHWAYS	S	1,700,000	-
				HWY Subtotal:		858,788,000	610,142,000
TOTAL - NEW REQUESTS BY MOF						1,781,045,000	1,678,023,000

DEPARTMENT REQUESTS			
NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 26	FY 27	FY 26	FY 27
-	-	7,500,000	7,500,000
-	334,818,000	542,192,000	1,175,884,000
-	2,000	18,805,000	64,605,000
-	31,000,000	301,200,000	31,200,000
-	365,820,000	869,697,000	1,279,189,000
-	-	52,496,000	154,448,000
-	-	32,000	32,000
-	-	32,000	32,000
-	-	52,560,000	154,512,000
-	2,698,000	23,721,000	20,041,000
-	-	6,445,000	-
-	147,215,000	182,082,000	269,439,000
-	486,010,000	644,840,000	956,585,000
-	-	1,700,000	-
-	635,923,000	858,788,000	1,246,065,000
-	1,001,743,000	1,781,045,000	2,679,766,000

B&F RECOMMENDATION			
NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 26	FY 27	FY 26	FY 27
-	-	7,500,000	7,500,000
-	334,818,000	542,192,000	1,175,884,000
-	2,000	18,805,000	64,605,000
-	31,000,000	301,200,000	31,200,000
-	365,820,000	869,697,000	1,279,189,000
-	-	52,496,000	154,448,000
-	-	32,000	32,000
-	-	32,000	32,000
-	-	52,560,000	154,512,000
-	2,698,000	23,721,000	20,041,000
-	-	6,445,000	-
-	147,215,000	182,082,000	269,439,000
-	486,010,000	644,840,000	956,585,000
-	-	1,700,000	-
-	635,923,000	858,788,000	1,246,065,000
-	1,001,743,000	1,781,045,000	2,679,766,000

General Fund	A	-	-	-	-	-	-	-	-
Special Funds	B	83,717,000	179,291,000	-	2,698,000	83,717,000	181,989,000	-	2,698,000
General Obligation Bonds	C	6,445,000	-	-	-	6,445,000	-	-	6,445,000
GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-
Revenue Bonds	E	724,274,000	963,290,000	-	482,033,000	724,274,000	1,445,323,000	-	482,033,000
Federal Funds	N	663,677,000	535,210,000	-	486,012,000	663,677,000	1,021,222,000	-	486,012,000
Other Federal Funds	P	-	-	-	-	-	-	-	-
Private Contributions	R	32,000	32,000	-	-	32,000	32,000	-	-
County Funds	S	1,700,000	-	-	-	1,700,000	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-
Other Funds	X	301,200,000	200,000	-	31,000,000	301,200,000	31,200,000	-	31,000,000
TOTAL		1,781,045,000	1,678,023,000	-	1,001,743,000	1,781,045,000	2,679,766,000	-	1,001,743,000

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)

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

PART A: PROPOSED LAPSES						NEW REQUESTS	
						Amount	
Dept Pri	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 Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27
C	1	TRN195	F08F	AIRPORTS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECT STAFF COSTS, STATEWIDE	B	7,500,000	7,500,000
C	1	TRN195	F08F	AIRPORTS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECT STAFF COSTS, STATEWIDE	X	200,000	200,000
H	2	TRN195	F05I	AIRFIELD IMPROVEMENTS, STATEWIDE	E	154,877,000	656,162,000
H	2	TRN195	F05I	AIRFIELD IMPROVEMENTS, STATEWIDE	N	1,800,000	60,000,000
P	3	TRN195	F05B	AIRPORT DEVELOPMENT, STATEWIDE	E	50,000,000	39,000,000
P	3	TRN195	F05B	AIRPORT DEVELOPMENT, STATEWIDE	N	1,000	1,000
CO	4	TRN195	F08A	FACILITY IMPROVEMENTS, STATEWIDE	E	89,500,000	56,500,000
CO	4	TRN195	F08A	FACILITY IMPROVEMENTS, STATEWIDE	N	1,000	1,000
M	5	TRN131	D04Y	KAHULUI AIRPORT, AIRPORT IMPROVEMENTS, MAUI	E	52,250,000	57,500,000
M	5	TRN131	D04Y	KAHULUI AIRPORT, AIRPORT IMPROVEMENTS, MAUI	N	5,000,000	-
M	6	TRN102	A38A	DANIEL K. INOUE INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, OAHU	E	17,061,000	26,760,000
M	6	TRN102	A38A	DANIEL K. INOUE INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, OAHU	N	1,000	1,000
P	7	TRN114	C03C	ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOE, AIRPORT IMPROVEMENTS, HAWAII	E	137,045,000	-
P	7	TRN114	C03C	ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOE, AIRPORT IMPROVEMENTS, HAWAII	N	10,000,000	-
H	8	TRN161	E03B	LIHUE AIRPORT, AIRPORT IMPROVEMENTS, KAUAI	E	9,225,000	5,140,000
H	8	TRN161	E03B	LIHUE AIRPORT, AIRPORT IMPROVEMENTS, KAUAI	N	1,000	4,600,000
M	9	TRN111	B10B	HILO INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, HAWAII	E	26,000,000	-
M	9	TRN111	B10B	HILO INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, HAWAII	N	1,000	-

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
		7,500,000	7,500,000			7,500,000	7,500,000
		200,000	200,000			200,000	200,000
	11,000,000	154,877,000	667,162,000		11,000,000	154,877,000	667,162,000
		1,800,000	60,000,000			1,800,000	60,000,000
	10,500,000	50,000,000	49,500,000		10,500,000	50,000,000	49,500,000
		1,000	1,000			1,000	1,000
	4,000,000	89,500,000	60,500,000		4,000,000	89,500,000	60,500,000
		1,000	1,000			1,000	1,000
	9,500,000	52,250,000	67,000,000		9,500,000	52,250,000	67,000,000
		5,000,000	-			5,000,000	-
	188,615,000	17,061,000	215,375,000		188,615,000	17,061,000	215,375,000
		1,000	1,000			1,000	1,000
	82,830,000	137,045,000	82,830,000		82,830,000	137,045,000	82,830,000
	1,000	10,000,000	1,000		1,000	10,000,000	1,000
	2,956,000	9,225,000	8,096,000		2,956,000	9,225,000	8,096,000
		1,000	4,600,000			1,000	4,600,000
	7,030,000	26,000,000	7,030,000		7,030,000	26,000,000	7,030,000
		1,000	-			1,000	-

FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF TRANSPORTATION - HARBORS

PART A: PROPOSED LAPSES						NEW REQUESTS	
						Amount	
Dept Pri	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 Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27
	1	TRN395	I21	MODERNIZATION PROGRAM - HARBORS DIVISION CIP PROJECT STAFF COSTS, STATEWIDE	B	2,500,000	2,500,000
	2	TRN395	I27	COMMERCIAL HARBORS ADMINISTRATIVE INITIATIVES, STATEWIDE	B	14,992,000	14,992,000
	2	TRN395	I27	COMMERCIAL HARBORS ADMINISTRATIVE INITIATIVES, STATEWIDE	N	4,000	4,000
	2	TRN395	I27	COMMERCIAL HARBORS ADMINISTRATIVE INITIATIVES, STATEWIDE	R	4,000	4,000
	3	TRN301	J51	HONOLULU HARBOR IMPROVEMENTS, OAHU	B	24,992,000	39,992,000
	3	TRN301	J51	HONOLULU HARBOR IMPROVEMENTS, OAHU	N	4,000	4,000
	3	TRN301	J51	HONOLULU HARBOR IMPROVEMENTS, OAHU	R	4,000	4,000
	4	TRN303	J52	KALAELOA BARBERS POINT HARBOR IMPROVEMENTS, OAHU	B	4,000	34,992,000
	4	TRN303	J52	KALAELOA BARBERS POINT HARBOR IMPROVEMENTS, OAHU	N	4,000	4,000
	4	TRN303	J52	KALAELOA BARBERS POINT HARBOR IMPROVEMENTS, OAHU	R	4,000	4,000
	5	TRN331	M24	KAHULUI HARBOR IMPROVEMENTS, MAUI	B	4,000	9,992,000
	5	TRN331	M24	KAHULUI HARBOR IMPROVEMENTS, MAUI	N	4,000	4,000
	5	TRN331	M24	KAHULUI HARBOR IMPROVEMENTS, MAUI	R	4,000	4,000
	6	TRN311	L19	HILO HARBOR IMPROVEMENTS, HAWAII	B	4,000	44,992,000
	6	TRN311	L19	HILO HARBOR IMPROVEMENTS, HAWAII	N	4,000	4,000
	6	TRN311	L19	HILO HARBOR IMPROVEMENTS, HAWAII	R	4,000	4,000
	7	TRN361	K13	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI	B	9,992,000	4,992,000
	7	TRN361	K13	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI	N	4,000	4,000
	7	TRN361	K13	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI	R	4,000	4,000
	8	TRN351	M26	KAUMALAPAU HARBOR IMPROVEMENTS, LANAI	B	4,000	1,992,000
	8	TRN351	M26	KAUMALAPAU HARBOR IMPROVEMENTS, LANAI	N	4,000	4,000
	8	TRN351	M26	KAUMALAPAU HARBOR IMPROVEMENTS, LANAI	R	4,000	4,000

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
		2,500,000	2,500,000			2,500,000	2,500,000
		14,992,000	14,992,000			14,992,000	14,992,000
		4,000	4,000			4,000	4,000
		4,000	4,000			4,000	4,000
		24,992,000	39,992,000			24,992,000	39,992,000
		4,000	4,000			4,000	4,000
		4,000	4,000			4,000	4,000
		4,000	34,992,000			4,000	34,992,000
		4,000	4,000			4,000	4,000
		4,000	4,000			4,000	4,000
		4,000	9,992,000			4,000	9,992,000
		4,000	4,000			4,000	4,000
		4,000	44,992,000			4,000	44,992,000
		4,000	4,000			4,000	4,000
		4,000	4,000			4,000	4,000
		9,992,000	4,992,000			9,992,000	4,992,000
		4,000	4,000			4,000	4,000
		4,000	4,000			4,000	4,000
		4,000	1,992,000			4,000	1,992,000
		4,000	4,000			4,000	4,000
		4,000	4,000			4,000	4,000

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
	9	TRN341	M25	KAUNAKAKAI HARBOR IMPROVEMENTS, MOLOKAI	B	4,000	4,000			4,000	4,000			4,000	4,000
	9	TRN341	M25	KAUNAKAKAI HARBOR IMPROVEMENTS, MOLOKAI	N	4,000	4,000			4,000	4,000			4,000	4,000
	9	TRN341	M25	KAUNAKAKAI HARBOR IMPROVEMENTS, MOLOKAI	R	4,000	4,000			4,000	4,000			4,000	4,000
TOTAL - NEW REQUESTS BY MOF						52,560,000	154,512,000	-	-	52,560,000	154,512,000	-	-	52,560,000	154,512,000

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

Year	1990	1991	1992	1993
1	10	10	10	10
2	10	10	10	10
3	10	10	10	10
4	10	10	10	10
5	10	10	10	10
6	10	10	10	10
7	10	10	10	10
8	10	10	10	10
9	10	10	10	10
10	10	10	10	10
11	10	10	10	10
12	10	10	10	10
13	10	10	10	10
14	10	10	10	10
15	10	10	10	10
16	10	10	10	10
17	10	10	10	10
18	10	10	10	10
19	10	10	10	10
20	10	10	10	10
21	10	10	10	10
22	10	10	10	10
23	10	10	10	10
24	10	10	10	10
25	10	10	10	10
26	10	10	10	10
27	10	10	10	10
28	10	10	10	10
29	10	10	10	10
30	10	10	10	10
31	10	10	10	10
32	10	10	10	10
33	10	10	10	10
34	10	10	10	10
35	10	10	10	10
36	10	10	10	10
37	10	10	10	10
38	10	10	10	10
39	10	10	10	10
40	10	10	10	10
41	10	10	10	10
42	10	10	10	10
43	10	10	10	10
44	10	10	10	10
45	10	10	10	10
46	10	10	10	10
47	10	10	10	10
48	10	10	10	10
49	10	10	10	10
50	10	10	10	10
51	10	10	10	10
52	10	10	10	10
53	10	10	10	10
54	10	10	10	10
55	10	10	10	10
56	10	10	10	10
57	10	10	10	10
58	10	10	10	10
59	10	10	10	10
60	10	10	10	10
61	10	10	10	10
62	10	10	10	10
63	10	10	10	10
64	10	10	10	10
65	10	10	10	10
66	10	10	10	10
67	10	10	10	10
68	10	10	10	10
69	10	10	10	10
70	10	10	10	10
71	10	10	10	10
72	10	10	10	10
73	10	10	10	10
74	10	10	10	10
75	10	10	10	10
76	10	10	10	10
77	10	10	10	10
78	10	10	10	10
79	10	10	10	10
80	10	10	10	10
81	10	10	10	10
82	10	10	10	10
83	10	10	10	10
84	10	10	10	10
85	10	10	10	10
86	10	10	10	10</

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
-	76,700,000	-	76,700,000		76,700,000	-	76,700,000
-	306,800,000	-	306,800,000		306,800,000	-	306,800,000
-	4,655,000	-	4,655,000		4,655,000	-	4,655,000
-	1,000	-	1,000		1,000	-	1,000
-	400,000	-	400,000		400,000	-	400,000
-	1,600,000	-	1,600,000		1,600,000	-	1,600,000
-	798,000	-	798,000	-	798,000	-	798,000
-	1,997,000	-	1,997,000	-	1,997,000	-	1,997,000
-	11,180,000	-	11,180,000	-	11,180,000	-	11,180,000
-	5,166,000	-	5,166,000	-	5,166,000	-	5,166,000
-	20,664,000	-	20,664,000	-	20,664,000	-	20,664,000
-	-	1,775,000	-	-	-	1,775,000	-
-	32,470,000	26,064,000	42,570,000	-	32,470,000	26,064,000	42,570,000
-	95,080,000	32,394,000	135,480,000	-	95,080,000	32,394,000	135,480,000
-	-	700,000	-	-	-	700,000	-
-	500,000	-	500,000	-	500,000	-	500,000
		962,000	-			962,000	-
		3,848,000	-			3,848,000	-
		990,000	610,000			990,000	610,000
-	2,645,000	15,738,000	8,276,000	-	2,645,000	15,738,000	8,276,000
-	5,632,000	26,502,000	23,349,000	-	5,632,000	26,502,000	23,349,000

PART B:						ACT 250, SLH 2025		DEPARTMENT REQUESTS				B&F RECOMMENDATION			
Req Cat	Dept Pri (Sup)	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
P	9	TRN511	TP2402	TRAFFIC SIGNAL IMPROVEMENTS, HAWAII	E			-	4,700,000	-	4,700,000	-	4,700,000	-	4,700,000
P	9	TRN511	TP2402	TRAFFIC SIGNAL IMPROVEMENTS, HAWAII	N			-	1,000	-	1,000	-	1,000	-	1,000
P	10	TRN511	T161	ROUTE 11 IMPROVEMENTS AT NANI KAILUA DRIVE AND LAKO STREET, HAWAII	E			-	380,000	-	380,000	-	380,000	-	380,000
P	10	TRN511	T161	ROUTE 11 IMPROVEMENTS AT NANI KAILUA DRIVE AND LAKO STREET, HAWAII	N			-	1,520,000	-	1,520,000	-	1,520,000	-	1,520,000
E	11	TRN595	X099R	HIGHWAY RESEARCH, STATEWIDE	B	600,000	-	-	1,400,000	600,000	1,400,000	-	1,400,000	600,000	1,400,000
E	11	TRN595	X099R	HIGHWAY RESEARCH, STATEWIDE	E	4,425,000	4,300,000	-	-	4,425,000	4,300,000	-	-	4,425,000	4,300,000
E	11	TRN595	X099R	HIGHWAY RESEARCH, STATEWIDE	N	20,101,000	17,200,000	-	160,000	20,101,000	17,360,000	-	160,000	20,101,000	17,360,000
P	12	TRN511	TP2401	ACCELERATION LANE FROM MAMAKI STREET ONTO ROUTE 11 GOING HILO BOUND, HAWAII	E			-	1,210,000	-	1,210,000	-	1,210,000	-	1,210,000
P	13	TRN595	X238	HEIGHT MODERNIZATION FACILITIES, STATEWIDE	E			-	4,029,000	-	4,029,000	-	4,029,000	-	4,029,000
P	13	TRN595	X238	HEIGHT MODERNIZATION FACILITIES, STATEWIDE	N			-	4,172,000	-	4,172,000	-	4,172,000	-	4,172,000
P	14	TRN595	Y123	HIGHWAY FACILITY IMPROVEMENTS, STATEWIDE	E			-	2,663,000	-	2,663,000	-	2,663,000	-	2,663,000
P	15	TRN561	X006	KAUMUALII HIGHWAY IMPROVEMENTS, LIHUE TO WEST OF MALUHIA ROAD, KAUAI	E	1,000,000	5,200,000	-	200,000	1,000,000	5,400,000	-	200,000	1,000,000	5,400,000
P	15	TRN561	X006	KAUMUALII HIGHWAY IMPROVEMENTS, LIHUE TO WEST OF MALUHIA ROAD, KAUAI	N	4,000,000	20,800,000	-	800,000	4,000,000	21,600,000	-	800,000	4,000,000	21,600,000
P	16	TRN501	SP1904	WAIANAE COAST FARRINGTON HIGHWAY IMPROVEMENTS, OAHU	E			-	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
P	16	TRN501	SP1904	WAIANAE COAST FARRINGTON HIGHWAY IMPROVEMENTS, OAHU	N			-	38,400,000	-	38,400,000	-	38,400,000	-	38,400,000
		TRN531	V124	PIILANI HIGHWAY WIDENING, KILOHANA DRIVE TO WAILEA IKE DRIVE, MAUI	E	-	100,000			-	100,000			-	100,000
		TRN531	V124	PIILANI HIGHWAY WIDENING, KILOHANA DRIVE TO WAILEA IKE DRIVE, MAUI	N	-	400,000			-	400,000			-	400,000
		TRN501	R030	INTERSTATE ROUTE H-3, FINISH WORK AND MITIGATION, JUNCTION AT H-1 TO KMCAS, OAHU	E	2,428,000	-			2,428,000	-			2,428,000	-
		TRN501	R030	INTERSTATE ROUTE H-3, FINISH WORK AND MITIGATION, JUNCTION AT H-1 TO KMCAS, OAHU	N	5,654,000	-			5,654,000	-			5,654,000	-
		TRN501	S383	INTERSTATE ROUTE H-1 IMPROVEMENTS, KUALAKAI INTERCHANGE TO WAIAWA INTERCHANGE, OAHU	E	400,000	800,000			400,000	800,000			400,000	800,000
		TRN501	S383	INTERSTATE ROUTE H-1 IMPROVEMENTS, KUALAKAI INTERCHANGE TO WAIAWA INTERCHANGE, OAHU	N	1,600,000	3,200,000			1,600,000	3,200,000			1,600,000	3,200,000
		TRN501	SP1801	INTERSTATE ROUTE H-1, KUNIA EAST BOUND ON-RAMP, OAHU	E	1,500,000	-			1,500,000	-			1,500,000	-
		TRN501	SP1802	PAAKEA ROAD, OAHU	E	5,000,000	-			5,000,000	-			5,000,000	-
		TRN501	SP2501	ALA WAI CANAL AND WATERWAYS DEBRIS CLEARING, OAHU	C	750,000	-			750,000	-			750,000	-
		TRN501	SP2502	KAMEHAMEHA HIGHWAY, OAHU	E	1,850,000	-			1,850,000	-			1,850,000	-
		TRN501	SP2503	KAMEHAMEHA HIGHWAY, OAHU	E	3,720,000	-			3,720,000	-			3,720,000	-
		TRN501	SP2503	KAMEHAMEHA HIGHWAY, OAHU	N	14,880,000	-			14,880,000	-			14,880,000	-
		TRN501	SP2504	LAND ACQUISITION TO SUPPORT THE NORTH SHORE SUSTAINABLE COMMUNITIES PLAN, OAHU	C	4,695,000	-			4,695,000	-			4,695,000	-
		TRN595	SP2505	PACIFIC PALISADES, OAHU	C	1,000,000	-			1,000,000	-			1,000,000	-
		TRN511	T011A	PUAINAKO STREET IMPROVEMENTS, HAWAII	E	2,000,000	4,800,000			2,000,000	4,800,000			2,000,000	4,800,000
		TRN511	T011A	PUAINAKO STREET IMPROVEMENTS, HAWAII	N	-	19,200,000			-	19,200,000			-	19,200,000
		TRN511	TP2501	ALTERNATE ROUTE SELECTION STUDY FOR PUNA MAKAI ALTERNATE ROUTE,	E	1,500,000	-			1,500,000	-			1,500,000	-
		TRN511	TP2502	ALTERNATE ROUTE SELECTION STUDY FOR PUNA MAUKA, HAWAII	E	1,000,000	-			1,000,000	-			1,000,000	-
		TRN511	TP2502	ALTERNATE ROUTE SELECTION STUDY FOR PUNA MAUKA, HAWAII	S	1,000,000	-			1,000,000	-			1,000,000	-
		TRN531	V084	HANA HIGHWAY IMPROVEMENTS, HUELO TO HANA, MAUI	B	1,000,000	-			1,000,000	-			1,000,000	-
		TRN531	V084	HANA HIGHWAY IMPROVEMENTS, HUELO TO HANA, MAUI	N	4,000,000	-			4,000,000	-			4,000,000	-

PART B:						ACT 250, SLH 2025		DEPARTMENT REQUESTS				B&F RECOMMENDATION					
Req Cat	Dept Pri (Sup)	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		
		TRN531	VP2101	WAIALE ROAD EXTENSION, MAUI	E	5,000,000	-			5,000,000	-			5,000,000	-		
		TRN531	VP2101	WAIALE ROAD EXTENSION, MAUI	N	1,000	-			1,000	-			1,000	-		
		TRN595	X097	HIGHWAY DRAINAGE IMPROVEMENTS, STATEWIDE	B	1,348,000	-			1,348,000	-			1,348,000	-		
		TRN595	X097	HIGHWAY DRAINAGE IMPROVEMENTS, STATEWIDE	E	3,090,000	1,600,000			3,090,000	1,600,000			3,090,000	1,600,000		
		TRN595	X097	HIGHWAY DRAINAGE IMPROVEMENTS, STATEWIDE	N	4,360,000	4,000,000			4,360,000	4,000,000			4,360,000	4,000,000		
		TRN595	X098	HIGHWAY SAFETY IMPROVEMENTS, STATEWIDE	B	1,405,000	300,000			1,405,000	300,000			1,405,000	300,000		
		TRN595	X098	HIGHWAY SAFETY IMPROVEMENTS, STATEWIDE	E	11,308,000	12,190,000			11,308,000	12,190,000			11,308,000	12,190,000		
		TRN595	X098	HIGHWAY SAFETY IMPROVEMENTS, STATEWIDE	N	24,994,000	9,560,000			24,994,000	9,560,000			24,994,000	9,560,000		
		TRN595	Y111	HIGHWAY STRUCTURAL FACILITIES PROGRAM, STATEWIDE	B	14,063,000	11,920,000			14,063,000	11,920,000			14,063,000	11,920,000		
		TRN595	Y111	HIGHWAY STRUCTURAL FACILITIES PROGRAM, STATEWIDE	E	66,686,000	72,603,000			66,686,000	72,603,000			66,686,000	72,603,000		
		TRN595	Y111	HIGHWAY STRUCTURAL FACILITIES PROGRAM, STATEWIDE	N	396,400,000	338,094,000			396,400,000	338,094,000			396,400,000	338,094,000		
		TRN595	Y120	HIGHWAY ENVIRONMENTAL MITIGATION AND REMEDIATION, STATEWIDE	E	4,250,000	4,000,000			4,250,000	4,000,000			4,250,000	4,000,000		
		TRN595	Y121	HIGHWAY SYSTEM PRESERVATION IMPROVEMENTS, STATEWIDE	B	2,540,000	4,513,000			2,540,000	4,513,000			2,540,000	4,513,000		
		TRN595	Y121	HIGHWAY SYSTEM PRESERVATION IMPROVEMENTS, STATEWIDE	E	23,361,000	-			23,361,000	-			23,361,000	-		
		TRN595	Y121	HIGHWAY SYSTEM PRESERVATION IMPROVEMENTS, STATEWIDE	N	106,104,000	1,000			106,104,000	1,000			106,104,000	1,000		
		TRN595	Y125	HIGHWAY PROJECT CLOSEOUT, STATEWIDE	E	800,000	900,000			800,000	900,000			800,000	900,000		
		TRN595	Y125	HIGHWAY PROJECT CLOSEOUT, STATEWIDE	N	2,000	3,000			2,000	3,000			2,000	3,000		
TOTAL - NEW REQUESTS BY MOF						858,788,000	610,142,000	-	635,923,000	858,788,000	1,246,065,000	-	635,923,000	858,788,000	1,246,065,000		
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	23,721,000	17,343,000	-	2,698,000	23,721,000	20,041,000	-	2,698,000	23,721,000	20,041,000
						General Obligation Bonds	C	6,445,000	-	-	-	6,445,000	-	-	-	6,445,000	-
						GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-
						Revenue Bonds	E	182,082,000	122,224,000	-	147,215,000	182,082,000	269,439,000	-	147,215,000	182,082,000	269,439,000
						Federal Funds	N	644,840,000	470,575,000	-	486,010,000	644,840,000	956,585,000	-	486,010,000	644,840,000	956,585,000
						Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
						Private Contributions	R	-	-	-	-	-	-	-	-	-	-
						County Funds	S	1,700,000	-	-	-	1,700,000	-	-	-	1,700,000	-
						Trust Funds	T	-	-	-	-	-	-	-	-	-	-
						Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-
						Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-
						Revolving Funds	W	-	-	-	-	-	-	-	-	-	-
						Other Funds	X	-	-	-	-	-	-	-	-	-	-
TOTAL						858,788,000	610,142,000	-	635,923,000	858,788,000	1,246,065,000	-	635,923,000	858,788,000	1,246,065,000		

**FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
UNIVERSITY OF Hawai'i- DRAFT**

		FY 26			FY 27		
	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	6,254.92	112.25	654,687,330	6,241.92	112.25	655,966,143
	B	414.25	2.00	560,344,549	414.25	2.00	560,344,549
	N	79.56	4.00	13,642,735	79.56	4.00	13,642,735
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	66.00	-	134,491,370	79.00	-	134,491,370
	X	-	-	-	-	-	-
	TOTAL	6,814.73	118.25	1,363,165,984	6,814.73	118.25	1,364,444,797

									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		UOH900 JJ		Change MOF from W to A for 14.00 FTE	W				(14.00)		-				-		-
TO		UOH900 JJ		Change MOF from W to A for 14.00 FTE	A				14.00		-				-		-
TO		UOH900 JJ		Trade off/Transfer of positions and funds between Level IV programs.	A				-		-				-		-
		UOH900 JA			A										(7.00)		(595,824)
		UOH900 JD			A										(1.00)		-
		UOH900 JC			A										8.00		595,824

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

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

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

General	A	-	-	-	14.00	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	(14.00)	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						FY 26			FY 27			FY 26			FY 27		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

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

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

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

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

						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		UOH100 AA		Healthcare & Health Science Initiatives - School of Nursing & Dental Hygiene (SONDH)	A				4.00		693,000				-	-	-
HC		UOH100 AA		Healthcare & Health Science Initiatives - Thompson School of Social Work & Public Health (TSSWPH)	A				3.00		480,000				-	-	-
HC		UOH110 PP		Healthcare & Health Science Initiatives - John A. Burns School of Medicine (JABSOM)	A				5.75		966,600				-	-	-
HC		UOH210 MM		Healthcare & Health Science Initiatives - Daniel K. Inouye College of Pharmacy (DKICP)	A				3.00		585,000				-	-	-
HC		UOH115 RR		Healthcare & Health Science Initiatives - UH Mānoa, Cancer Center	A				2.75		1,000,000						
HC		UOH100 AA		Athletics - Convert positions, new position, improve student-athlete experience, sustain NIL program	A				52.00		15,080,000				-	-	-
HC		UOH100 AA		Athletics - Reduce 35 Special Funded Positions	B				(35.00)						-	-	-
		UOH900 JJ		Change MOF from W to A for 14.00 FTE	W				(14.00)		-				-	-	-
TO		UOH900 JJ		Change MOF from W to A for 14.00 FTE	A				14.00		-				-	-	-

SUBTOTAL OTHER REQUESTS:

-	-	-	35.50	-	18,804,600	-	-	-	-	-	-
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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	-	-	-	84.50	-	18,804,600	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	(35.00)	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	(14.00)	-	-	-	-	-	-	-	-	-	-	-	-
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:						-	-	-	35.50	-	18,804,600	-	-	-	-	-	-

By MOF																	
General	A	-	-	-	-	98.50	-	18,804,600	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	(35.00)	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	(28.00)	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

By MOF						6,814.73	118.25	1,363,165,984	6,850.23	118.25	1,383,249,397	6,814.73	118.25	1,363,165,984	6,814.73	118.25	1,364,444,797
General	A	6,254.92	112.25	654,687,330	6,340.42	112.25	674,770,743	6,254.92	112.25	654,687,330	6,241.92	112.25	655,966,143				
Special	B	414.25	2.00	560,344,549	379.25	2.00	560,344,549	414.25	2.00	560,344,549	414.25	2.00	560,344,549				
Federal Funds	N	79.56	4.00	13,642,735	79.56	4.00	13,642,735	79.56	4.00	13,642,735	79.56	4.00	13,642,735				
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-				
Private	R	-	-	-	-	-	-	-	-	-	-	-	-				
County	S	-	-	-	-	-	-	-	-	-	-	-	-				
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-				
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-				
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-				
Revolving	W	66.00	-	134,491,370	51.00	-	134,491,370	66.00	-	134,491,370	79.00	-	134,491,370				
Other	X	-	-	-	-	-	-	-	-	-	-	-	-				

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

-	-	-	-
-	-	-	-
-	500,000	-	500,000
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
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-	-	-	-
-	-	-	-
-	-	-	-
-	500,000	-	500,000

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PART B: (DRAFT AS OF 10/28/25)						ACT 250, SLH 2025		NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
HC	9	UOH800		KAPIOLANI COMMUNITY COLLEGE, 6919 KAUILA AND 6939 KOPIKO, RENOVATIONS FOR HEALTH PROGRAM, OAHU	C				4,000,000	-	4,000,000		-	-	-
HC	10	UOH800		MAUI COLLEGE, VOCATIONAL TRAINING CENTER MODERNIZATION, PHASE 1	C				3,000,000	-	3,000,000		-	-	-
										-	-			-	-
TOTAL - NEW REQUESTS BY MOF						209,206,000	67,004,000	(30,750,000)	254,600,000	178,456,000	290,879,000	-	137,300,000	209,206,000	204,304,000

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	178,456,000	38,504,000	-	252,375,000	178,456,000	290,879,000	-	137,300,000	178,456,000	175,804,000	-	-	-	-
GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	30,750,000	28,500,000	(30,750,000)	(28,500,000)	-	-	-	-	-	30,750,000	28,500,000	-	-	-
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		209,206,000	67,004,000	(30,750,000)	223,875,000	178,456,000	290,879,000	-	137,300,000	209,206,000	204,304,000				