Date Prepared/Revised: 11/26/2025

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

FY 27 FY 26 MOF FTE (P) FTE (T) \$ Amount FTE (P) FTE (T) \$ Amount **Current Services Operating Budget Ceilings by MOF** 19,809.75 1,974.50 2,374,129,693 19,881.75 1,974.50 2,396,733,866 В 11.00 54,336,521 11.00 54,336,521 Ν 720.50 136.50 305,892,434 720.50 136.50 307,392,434 Р 1.00 3.00 33,125,891 3.00 1.00 33,125,891 R 150,000 150,000 S 13,390,000 13,390,000 U 7,495,605 7,495,605 ٧ W 27.00 2.00 49,062,278 27.00 2.00 49,061,893 Χ

 TOTAL
 20,569.25
 2,116.00
 2,837,582,422
 20,641.25
 2,116.00
 2,861,686,210

														Governor	's Decision		
				_			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
TRAD	E-OFF/	TRANSFER	<u>&amp; CON</u>	IVERSION OF UNBUDGETED PO	SITIC	NS REQUE	STS:		ļ								
ТО		EDN100AA	37	Transfer funds out from Weighted Student Formula (WSF) Program (EDN100/AA) to Teacher-Led Projects (EDN100/BX) - To support teacher-led projects for their classrooms. WEIGHTED STUDENT FORMULA 42100 20260539	A	-	-	-	-	-	(3,000,000)						
ТО		EDN100BX	37	Transfer funds in from Weighted Student Formula (WSF) Program (EDN100/AA) to Teacher-Led Projects (EDN100/BX) - To support teacher-led projects for their classrooms. TEACHER-LED PROJECTS B1187 20260460	A	-	-	-	-		3,000,000						
ТО		EDN100AA	38	Transfer funds out from Weighted Student Formula (WSF) Program (EDN100/AA) to Vocational & Applied Technology Program (EDN100/BB) - To support middle school students in developing workforce readiness skills and expanding their educational opportunities. WEIGHTED STUDENT FORMULA 42100 20260536		-	-	-	-	-	(1,000,000)						

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_	D0E	1	- ·	1	1		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
ТО		EDN100BB	38	Transfer funds in from Weighted Student Formula (WSF) Program (EDN100/AA) to Vocational Applied & Technology (EDN100/BB) - To support middle school students in developing workforce readiness skills and expanding their educational opportunities.  VOCATIONAL & APPLIED TECHNOLOGY 15849 20260450					-	-	1,000,000						
ТО		EDN100AA	39	Transfer funds out from Weighted Student Formula (WSF) Program (EDN100/AA) to the Early College Program (EDN100/BX) - To support and sustain efforts to offer the current level of early college courses across the state.  WEIGHTED STUDENT FORMULA 42100 20260537	A	-	-	-	-	-	(1,000,000)						
ТО		EDN100BX	39	Transfer funds in from Weighted Student Formula (WSF) Program (EDN100/AA) to Early College Program (EDN100/BX) - To support and sustain efforts to offer the current level of early college courses across the state. EARLY COLLEGE 16817 8876	A	-	-	-	-	-	1,000,000						
ТО		EDN100AA	40	Transfer funds out from Weighted Student Formula (WSF) Program (EDN100/AA) to School Garden Program (EDN200/GC) - To support school gardens and the Hawaii Farm to School program. WEIGHTED STUDENT FORMULA 42100 20260538	A	-	-	-	-	-	(150,000)						
ТО		EDN200GC	40	Transfer funds in from Weighted Student Formula (WSF) Program (EDN100/AA) to the School Garden Program (EDN200/GC) - To support school gardens and the Hawaii Farm to School program.  INSTRUCTIONAL SERVICES 25024 20260448	A	-	-	-	-	-	150,000						
ТО		EDN300KD	41	Institutional Analyst II, Position #E11499 - Transfer-out position and funds from the Office of the Superintendent to Office of Curriculum and Instructional Design (OCID) Workforce Development Branch to support the Department's workforce readiness efforts. SUPERINTENDENT SUPPORT 33007 20260473	A	-	-	-	(1.00)	-	(110,136)				(1.00)		(110,136)

														Governor	's Decision		
							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
ТО		EDN100BX	41	Position Transfer-In Institutional Analyst II, Position #E11499 - Position from the Office of the Superintendent to the Office of Curriculum and Instructional Design (OCID)-Workforce Development Branch to support the Department's workforce readiness efforts. WORKFORCE DEVELOPMENT 12515 20260476	A	-	-	-	1.00	-	110,136				1.00		110,136
	UBTTL	TRADE-OFF/	TRNSF	RS & CONV. OF UNBGT'D PSNS:		-	- ]	-	-	-	-	-	-	-	-	-	-
				By MOF					<u> </u>							,	
		Category Leger	<u>nd:</u>	General	Α	-	-	-	-	-	-	-	-	-	-	-	-
		ff/Transfer	ata d	Special Federal Funds	B N	-	-	-	-	-	-	-	-	-	-	-	-
UP	Positi	ion of Unbudge	etea	Other Federal Funds	IN P	-	-	_		-	-	-	-	_	-	-	-
	1 0010	10110		Private	R	_	_	_	_	_	_	_	_	_	_	_	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	Т	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer		-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V W	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving Other		_	_	_	-	-	_	_	-	_	_	-	-
ALLO	WABLE	NON-DISC	RETIO	NARY EXPENSE REQUESTS:													
									1						dr.		
SI	JBTOTA	AL ALLOWA	BLE N	ON-DISCRETIONARY EXPENSE REQUESTS:		-	-	-	-	-	-	-	-	-	-	-	-
				By MOF		<u> </u>	<u> </u>		<u> </u>						<u> </u>		
<u>F</u>	Request C	Category Leger	nd:	General	Α	-	-	-	-	-	-	-	-	-	-	-	-
FE	Fixed Co	ost/Entitlement		Special	В	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds Private		-	-	-	-	-	-	-	-	-	-	-	-
				County		-	-	-	-	-	-	-	-	-	-	-	-
				Trust		-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer		_	-	-	-	_	-	-	_	-	-	_	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving		-	-	-	-	-	-	-	-	-	-	-	-
				Other	Χ	-	-	-	-	-	-	-	-	-	-	-	-

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Req	B&F	<b>_</b>	Dept				FY 26			FY 27			FY 26			FY 27	
Cat	Code	Prog ID/Org	Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FEDE	RAL FU			REQUESTS:													
		EDN300RR		B&F Adjustment - Reduce federal fund ceiling	N												(112,140)
				Turid Coming													
					ĺ	<u> </u>			11		<u> </u>				11		
		SUBTO	TAL FE	EDERAL FUND ADJ REQUESTS:		-	-	-	-	-	-	-	-	-	-	-	(112,140)
				By MOF		<u> </u>			<u> </u>	<u>                                     </u>					<u>  </u>	<u>                                     </u>	
		Category Lege Fund Adjustm		General Special		-	-	-	-	-	-	-	-	-	-	-	-
FA	reuerai	runa Aajustini	enis	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	(112,140)
				Other Federal Funds		-	-	-	-	-	-	-	-	-	-	-	· -
				Private County		-	-	-	-	-	-	-	-	-	-	-	-
				Trust		-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer		-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds Revolving		-	-	-	-	-	-	-	-	-	-	-	-
				Other		-	-	-	-	-	-	-	-	-	-	-	-
OTHE	R REQ	UESTS:															
HS		EDN400OC	1	Refuse disposal costs have	Α	-	-	-	-	-	5,000,000						
				dramatically increased for contracted													
				services due to inflation, driver shortages, and increased tipping													
				fees.													
				AUXILIARY SERVICES 37712 20260491													
				20200491													
NG		EDN400OC	2	Professional Services Contracts for	W	-	-	-	-	-	7,000,000						7,000,000
				architectural and engineering													
				services to support the Capital Improvement Program (CIP) and													
				Deferred Maintenance Programs to													
				address infrastructure needs													
				statewide. FACILITY DEV ASSESSMENT													
				OPERATING ACCT 90052													
				20260533													
HS		EDN400OC	3	Air conditioning (AC) R&M contracts -	A	_	-	_	<del> </del>	_	4,250,000						
''0				Additional funds are needed as the			_	_		_	7,200,000						
				number of AC units increased and													
				the units installed under the heat abatement efforts of 2016 are													<b> </b>
				reaching obsolescence and require													
				additional service and maintenance.													
				AUXILIARY SERVICES 37712													
				20260489					<u> </u>						]		

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<u> </u>	B.0.		_	1			FY 26			FY 27			FY 26			FY 27	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HC		EDN300KD	4	Staff Professional Development and Student Engagement Opportunities - Funding is needed to support statewide training and professional development for staff and students, including financial literacy activities. STRATEGY, INNOVATION & PERFORMANCE 33072 20260449	A	-	-	-	-	-	2,025,000						
НС		EDN400MD		Regional Kitchen positions, equipment, and supplies are needed to plan, launch, and operate Regional Kitchens; the first is targeted to open on Oahu in June 2027. Adding (1) Instit Analyst III, (2) Instit Analyst II, (1) School Food Svc Mgr V, (5) Prgm Spclt V, (12) Prgm Spclt III, (1) Bldg Maint Supvr II, (1) General Laborer III, (1) General Laborer III, (1) REGIONAL KITCHEN B1180 20260523		-		-	26.00	-	1,640,917				26.00		1,640,917
HC		EDN400MD	6	Food Cost - Anticipated increase due to inflation, less federal reimbursements, and state mandates to purchase more local products and expand free meals to students with household incomes at or below 300% of the federal poverty level.  FOOD SERVICES 35163 20260528				-	-		1,478,987						
HC		EDN400OC	7	IT software and program support - Additional funds are needed to maintain the existing facilities CIP project data base (CPT 2.0), the GIS system, work order system (Maximo), and data integration. AUXILIARY SERVICES 37712 20260497	A			1	-		4,250,000						
HS		EDN400OC	8	Wildfire Prevention - Vegetation and stream management on rough terrain and streams that are on or adjacent to public schools. FACILITIES MAINTENANCE 37711 20260494		1	1	-	-	-	1,000,000						
HC		EDN400MB	9	School Food Services Administrative Positions - For (1) Accountant V, (1) Account Clerk V, (2) Procurement & Supply Spclt III, (9) Program Spclt V positions to support local purchasing, farm to school initiatives, federal programs, and expansion of the free student meal program.  FOOD SERVICE ADMINISTRATION 35161 20260516		-		-	13.00	-	437,844						

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

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

														Governor'	s Decision		
							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
С		EDN150VA	24	12-Mo State Office Teacher - To establish a Regional Deaf Education Program on a neighbor island (Hawaii Island) with limited resources.  SPECIAL EDUCATION SERVICES 25037 20260526	A	-	-	-	1.00	-	33,077						
HS		EDN400OJ	25	Integrated Pest Management (IPM) program - Establish program for reducing unnecessary exposures to pests and pesticides, statewide. Program Specialist V - Establish and implement IPM program serving schools statewide. Supplies - Allocate funds to support IPM program activities. Training fees - Provide funds to support training and licensing for IPM-related disciplines. Travel - Provide funds for travel to schools statewide to implement IPM practices. ENVIRONMENTAL SERVICES 37663 20260477		-	-	-	1.00	•	45,908						
С		EDN300KH	26	Guardian Case Management System Software - Add funds for an anticipated contract cost increase to maintain the Civil Rights Compliance Branch database that keeps track of investigations and tasks. CIVIL RIGHTS COMPLIANCE 33013 20260475		,	,	-	-	,	50,000						
HS		EDN400OC	27	Stage Rigging Auditorium Inspections - An annual requirement of the Hawaii Office of Safety and Health Division (HIOSH) for the inspection of school's stage rigging systems. SAFETY, SECURITY & EMERGENCY PREP 37932 20260428	A	-	-	-	-	-	24,700						
HC		EDN400UA	28	INFO TECH SPEC II - To support School Food Service applications and new school nutrition enterprise software. INFORMATION TECHNOLOGY PERSONNEL 37332 20260529	A	-	-	-	1.00	-	55,068						
НС		EDN300KD	29	The Deputy Superintendent of Strategy & Administration (DSSA) and Deputy Superintendent of Operations (DSO) are critical positions to continue improvements to the Department's functions and operations to better our public education system and address the many challenges that impact the system and communities.  SUPERINTENDENT SUPPORT 33007 20260482	A	•	•	-	2.00	,	-				2.00		

														Governo	r's Decision		
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Req Cat	Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FS		EDN500PC	30	Preserve adult education services - Uncertain federal funding in FY26-27 could reduce or eliminate programs that provide diplomas, upskilling, and alternative education for adults. ADULT ED GEN FUND B1181 20260543	A	-	-		-	-	1						
FS		EDN100DB	31	Preserve After School Learning 21st CLCC - To ensure program stability and continuity of student services given the uncertainty of federal fund release.  AFTER SCHOOL LEARNING 21ST CLCC GEN FUND B1183 20260440	A	-	-		-	-	1						
FS		EDN100DB	32	English Learner Activities - Additional funds are needed to maintain crucial English Learner programs (afterschool, summer school, family engagement, and professional development) due to anticipated federal funding cuts.  TITLE III LANGUAGE INSTRUCTION GEN FUND B1185	A	-			-	-	1						
FS		EDN100DB	33	Migrant Education Program - Additional funds are required for the Migrant Education Program to offset expected federal cuts. These funds will support migratory children, helping them overcome educational and other barriers to achieve academic success and pursue higher education or employment. MIGRANT ED GEN FUND B1182 20260540	A	-	-		-	-	1						
FS		EDN100DB	34	TITLE II-A Replacement - Additional general funds are needed to replace the anticipated loss of federal Title II-A funding to fulfill the requirements of the Every Student Succeeds Act (ESSA). TITLE IIA GEN FUND B1184 20260532	A	-			-	-	1						
FS		EDN100DB	35	Preserve TITLE IV SSAE - To ensure equitable access, safe learning environments, and effective use of technology, given the uncertainty of federal fund release. TITLE IV SSAE GEN FUND B1186 20260443	A	-	-		-	-	1						
		EDN150FA	36	Realignment of resources in the Department's base budget. SPED PPA - INSTRUCTION 17101 20260546	Α	-	-	-	(11.00	-	-				(11.00)		
		EDN400OI		B&F ADJUSTMENT - Reduce funds for Preventative Maintenance	Α												(30,000,000)

														Governo	r's Decision		
							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
		EDN700/PK	1	PERSONNEL SUPPORTS FOR THE HAWAI'I EARLY CHILDHOOD STATE PLAN AND STATE EARLY LEARNING SYSTEM.	A				2.00						2.00		
		EDN700/PK	2	TO CREATE AN EVALUATION SPECIALIST POSITION THAT WILL SUPPORT EOEL IN ADVANCING ITS RESPONSIBILITY FOR THE COORDINATION OF THE EARLY LEARNING SYSTEM.	A				1.00								
		EDN700/PK	3	EXPANSION OF THE FAMILY- CHILD INTERACTION LEARNING (FCIL) PROGRAM TO EXPAND EQUITABLE ACCESS TO EARLY LEARNING OPPORTUNITIES.	A						500,000						
					•												
			\$	SUBTOTAL OTHER REQUESTS:		-	-	-	58.00	1	33,835,850				22.00	-	(20,859,083)
				By MOF			·										(00.000)
<u>R</u> (	equest C	Category Leger ritical Priorities	<u>nd:</u>	General		-	-	-	58.00	-	26,335,850				22.00	-	(28,359,083)
		ritical Priorities nd Safety,	i	Special Federal Funds		_	-	-	_	-	-		-	-	_	-	-
		ders, Consent		Other Federal Funds		_	-	-	_	-	-	_	_	-	_	_	_
		es or Fed Man		Private		-	-	-	-	-	-	-	-	-	-	-	-
_V		of Long-Term		County		-	-	-	-	-	-	-	-	-	-	-	-
		nt Positions		Trust		-	-	-	-	-	-	-	-	-	-	-	-
FY		r Funding for H	lalf	Inter-departmental Transfer		-	-	-	-	-	-	-	-	-	-	-	-
NG		ed Positions on-General Fur	- d	Federal Stimulus Funds		-	-	-	-	-	- 7,500,000	-	-	-	-	-	7 500 000
		Fund Supplanti		Revolving Other		-	-	-	-	-	7,500,000	-	-	-	-	-	7,500,000
	, odoran	and Cappiana	9		,,												
				TOTAL ADJUSTMENTS:		-	-	-	58.00	-	33,835,850	-	-	-	22.00	-	(20,971,223)
				By MOF	:		<u>                                     </u>		<u> </u>						<u> </u>		
				General		-	-	-	58.00	-	26,335,850				22.00	-	(28,359,083)
				Special		-	-	-	-	-	-				-	-	- -
				Federal Funds		-	-	-	-	-	-				-	-	(112,140)
				Other Federal Funds		-	-	-	-	-	-				-	-	-
				Private County		-	-	<b>-</b>	-	-	-				-	-	<b>-</b>
				Trust		-	-	-	-	-	-				-	-	-
				Inter-departmental Transfer		-	-	-	-	_	-				_	_	-
				Federal Stimulus Funds	V	-	-	-	-	-	-				-	-	-
				Revolving		-	-	-	-	-	7,500,000	-	-	-	-	-	7,500,000
				Other	. X	-	-	-	-	-	-	-	-	-	-	-	-

										Governor's	s Decision		
			FY 26			FY 27			FY 26			FY 27	
Req B&F Cat 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	Ī	20,569.25	2,116.00	2,837,582,422	20,699.25	2,116.00	2,895,522,060	20 560 25	2,116.00	2,837,582,422	20,663.25	2,116.00	2,840,714,987
PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ		20,309.23	2,110.00	2,037,302,422	20,099.23	2,110.00	2,095,522,000	20,309.23	2,110.00	2,007,002,422	20,003.23	2,110.00	2,040,714,907
By MOF	Ľ		·						·			·	
General	Α	19,809.75	1,974.50	2,374,129,693	19,939.75	1,974.50	2,423,069,716	19,809.75	1,974.50	2,374,129,693	19,903.75	1,974.50	2,368,374,783
Special	В	11.00	-	54,336,521	11.00	-	54,336,521	11.00	-	54,336,521	11.00	-	54,336,521
Federal Funds	Ν	720.50	136.50	305,892,434	720.50	136.50	307,392,434	720.50	136.50	305,892,434	720.50	136.50	307,280,294
Other Federal Funds	Р	1.00	3.00	33,125,891	1.00	3.00	33,125,891	1.00	3.00	33,125,891	1.00	3.00	33,125,891
Private	R	-	-	150,000	-	-	150,000	-	-	150,000	-	-	150,000
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	Τ	-	-	13,390,000	-	-	13,390,000	-	-	13,390,000	-	-	13,390,000
Inter-departmental Transfer	U	-	-	7,495,605	-	-	7,495,605	-	-	7,495,605	-	-	7,495,605
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	27.00	2.00	49,062,278	27.00	2.00	56,561,893	27.00	2.00	49,062,278	27.00	2.00	56,561,893
Other	Χ	-	-	-	-	-	-	-	-	-	-	-	-

### **FY 27 SUPPLEMENTAL BUDGET** DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS DEPARTMENT OF EDUCATION

DEI ARTIMENT OF EDGOATION		_	
		NEW RE	QUESTS
		Am	ount
Project Title and Reason for Lapsing	MOF	FY 26	FY 27
BRE AD HISTMENT KAILLIA ELEMENTARV			

PART A:	: PROPO	SED LAP	SES			Amo	ount
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 26	FY 27
EDN	230/24	G-30.1	P25123	B&F ADJUSTMENT - KAILUA ELEMENTARY	С		
				SCHOOL, OAHU			
				TOTAL		-	-
				BY MOF	T.		
				General Fund	Α	-	-
				Special Funds	В	-	-
				General Obligation Bonds	С	-	-
				GO Bonds Reimbursable	D	-	-
				Revenue Bonds	Ε	-	-
				Federal Funds	Ν	-	-
				Other Federal Funds	Р	-	-
				Private Contributions	R	-	-
				County Funds	S	-	-
				Trust Funds	Т	-	-
				Interdepartmental Transfers	U	-	-
				Federal Stimulus Funds		-	-
				Revolving Funds	W	-	-
				Other Funds	Χ	-	-
				TOTAL		-	-

	'S DECISION	GOVERNOR'	
FY 27	FY 26	FY 27	FY 26
6,950,000			
6,950,000	-	-	-
_	_	_	_
-	_	_	_
6,950,000	_	_	_
-	-	-	-
	-	-	-
-	-	-	-
	-	-	-
-	-	-	-
•	-	-	-
	-	-	-
•	-	-	-
-	-	-	-
•	-	-	-
6,950,000		<u>-</u>	

									DEPARTMEN	IT REQUESTS			GOVERNOR'	S DECISION	
PART B:						ACT 250,	SLH 2025	NEW RE	QUESTS	SUPPLEMENT	TAL TOTALS	NEW RE	EQUESTS	SUPPLEMEN	TAL 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
M, H, P	1	EDN100	3	LUMP SUM CIP - DEFERRED MAINTENANCE PROJECTS, STATEWIDE	С	71,000,000	-	-	200,000,000	71,000,000	200,000,000		40,000,000	71,000,000	40,000,000
HC, P	2	EDN100	10	LUMP SUM CIP - FEDERAL GRANTS, STATEWIDE	С	-	30,000,000			-	30,000,000			-	30,000,000
HC, P	2	EDN100	10	LUMP SUM CIP - FEDERAL GRANTS, STATEWIDE	Р	-	120,000,000			-	120,000,000			1	120,000,000
HC, P	3	EDN100	9009	LUMP SUM CIP - HEALTH AND SAFETY, STATEWIDE	С	40,000,000	-	-	50,000,000	40,000,000	50,000,000		40,000,000	40,000,000	40,000,000
HC,C,P	4	EDN100	4A	LUMP SUM CIP - COMPLIANCE, STATEWIDE	С	16,000,000	-	-	60,950,000	16,000,000	60,950,000		12,000,000	16,000,000	12,000,000
HC,C,P	5	EDN100	5	LUMP SUM CIP - CAPACITY, STATEWIDE	С	3,000,000	-	-	283,028,000	3,000,000	283,028,000		146,000,000	3,000,000	146,000,000
HC,C,P	5	EDN100	5	LUMP SUM CIP - CAPACITY, STATEWIDE	Х			-	5,280,000	-	5,280,000		5,280,000	-	5,280,000
HC,C,P	6	EDN100	4	LUMP SUM CIP - INSTRUCTIONAL, STATEWIDE	С	2,000,000	-	-	20,000,000	2,000,000	20,000,000		4,500,000	2,000,000	4,500,000
HC,P	7	EDN100	9	LUMP SUM CIP - SUPPORT FACILITIES, STATEWIDE	С	18,000,000	-	-	68,200,000	18,000,000	68,200,000		13,500,000	18,000,000	13,500,000
HC,C,P	8	EDN100	8	LUMP SUM CIP - PROJECT COMPLETION, STATEWIDE	С	50,000,000	-	-	50,000,000	50,000,000	50,000,000		10,500,000	50,000,000	10,500,000
С	9	EDN100	11	LUMP SUM CIP - TELECOMMUNICATIONS, STATEWIDE	С	3,000,000	-	-	7,900,000	3,000,000	7,900,000		1,500,000	3,000,000	1,500,000
M, P	10	EDN100	P23118	REGIONAL KITCHENS, STATEWIDE	С	55,650,000	16,500,000			55,650,000	16,500,000			55,650,000	16,500,000
С	11	EDN100	P25102	JAMES CAMPBELL HIGH SCHOOL, OAHU	С	9,000,000	-			9,000,000	-			9,000,000	-
С	12	EDN100	P18139	MCKINLEY HS ATHLETIC COMPLEX IMPROVEMENTS, OAHU	С	7,000,000	-			7,000,000	-			7,000,000	-
С	13	EDN100	P19134	PAIA ELEMENTARY SCHOOL NEW CLASSROOM, MAUI	С	35,000,000	-			35,000,000	-			35,000,000	-
С	14	EDN100	P24190	PUU KUKUI ELEMENTARY SCHOOL, MAUI	С	3,200,000	-			3,200,000	-			3,200,000	-
HC	15	EDN100	P26099	KAILUA HIGH SCHOOL, OAHU	С	9,500,000	-			9,500,000	-			9,500,000	-
М	16	EDN100	P26104	WILCOX ELEMENTARY SCHOOL TENNIS COURTS, KAUAI	С	950,000	-			950,000	-			950,000	-
HC,P	17	EDN100	1001	LUMP SUM CIP - TEMPORARY FACILITIES, STATEWIDE	С			-	3,000,000	-	3,000,000			-	-
HC,P	18	EDN100	26PLN	LUMP SUM CIP - PLANNING, DESIGN, AND LAND ACQUISITION, STATEWIDE	С			-	6,000,000	-	6,000,000			-	-
HC,P	19	EDN100	27KIT	VARIOUS SCHOOLS, LEILEHUA-MILILANI- WAIALUA COMPLEX AREA, OAHU	С			-	30,000,000	-	30,000,000			-	-
				B&F ADJUSTMENT - LUMP SUM BREAKOUT TO BE DETERMINED BY DEPARTMENT	С								-	-	-

										T REQUESTS			GOVERNOR'		
PART B	<b>3:</b>					ACT 250,	SLH 2025	NEW RE	QUESTS	SUPPLEMEN	ITAL TOTALS	NEW RE	QUESTS	SUPPLEMEN <sup>*</sup>	TAL TOTALS
Req	Dept														
Cat	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
		EDN100		B&F ADJUSTMENT - ADD FUNDS FOR	С								30,000,000	-	30,000,000
				PREVENTATIVE MAINTENANCE											
		EDNI400		LIAMAH ODIO OTATEMIDE									5 705 000		F 70F 000
		EDN100		HAWAII 3R'S, STATEWIDE	С								5,725,000	-	5,725,000
	1	EDN450	P23181	NEW CENTRAL MAUI ELEMENTARY AND	С	35,000,000			92,000,000	35,000,000	92,000,000			35,000,000	-
				MIDDLE SCHOOL, MAUI											
	2	EDN450	P25186	LUMP SUM CIP - PRE-KINDERGARTEN	В				4,894,000	_	4,894,000		4,894,000	_	4,894,000
	-		. 20.00	CAPACITY					.,00.,000		.,00.,000		.,00.,000		.,00.,000
		EDN450	P25186	LUMP SUM CIP - PRE-KINDERGARTEN	+	20,000,000			27 406 000	20,000,000	27.406.000		27.406.000	20,000,000	27 100 000
	2	EDIN450	P23100	CAPACITY	С	20,000,000			27,106,000	20,000,000	27,106,000		27,106,000	20,000,000	27,106,000
	3	EDN450	SFA217	LUMP SUM CIP - EDUCATOR HOUSING,	С				19,000,000	-	19,000,000			-	-
				STATEWIDE											
				TOTAL - NEW REQUESTS	<u> </u>	378,300,000	166,500,000	_ 1	927,358,000	378 300 000	1,093,858,000		3/1 005 000	378,300,000	507,505,000
				BY MOI	1	370,300,000	100,300,000		927,330,000	370,300,000	1,093,030,000		341,003,000	370,300,000	307,303,000
				BT WO	Г										
				General Fund	ΔЬ	_	_	_	_	_	_	_	_	_	_
				Special Fund		_	_	_	4,894,000	_	4,894,000	_	4,894,000	_	4,894,000
				General Obligation Bonds		378,300,000	46,500,000	_	917,184,000	378,300,000	963,684,000	_	330,831,000	378,300,000	377,331,000
				GO Bonds Reimbursable		-	-	-	-	-	-	_	-	-	-
				Revenue Bond		_	_	_	_	_	_	_	_	_	_
Request C	ategory:			Federal Fund		_	_	-	_	_	_	_	_	_	-
HC	Highly Crit	ical Priorities		Other Federal Fund	s P	-	120,000,000	-	-	_	120,000,000	-	_	-	120,000,000
М	Major R&N	M for public or	educ. facility	Private Contributions	s R	-	-	-	-	-	-	-	-	-	-
С	Completio	n of Ongoing (	CIP Project	County Fund		-	-	-	-	-	-	-	-	-	-
Н	Public Hea	alth & Safety		Trust Fund		-	-	-	-	-	-	-	-	-	-
CO			ecrees, Fed Mandates	Interdepartmental Transfer		-	-	-	-	-	-	-	-	-	-
E			cy or Conservation	Federal Stimulus Fund		-	-	-	-	-	-	-	-	-	-
Р		astructure Imp		Revolving Fund		-	-	-	-	-	_	-	-	-	_
Т	Trade-off (	offset by lapse	e)	Other Fund		-			5,280,000		5,280,000		5,280,000	-	5,280,000
				TOTA	L	378,300,000	166,500,000	-	927,358,000	378,300,000	1,093,858,000	-	341,005,000	378,300,000	507,505,000

Date Prepared/Revised:

11/26/2025

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

							FY 26			FY 27							
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount						
		Current 9	Services	Operating Budget Ceilings by MOF	- A	81.12	- '	172,352,834	81.12	-	175,142,646	•					
					В	_	_	_	_	_	_						
					N	6.88	_	6,842,000	6.88	_	6,842,000						
					P	-	_	-	_	_	-						
					r R												
						-	-	-	-	-	-						
					S	-	-	-	-	-	-						
					Т	-	-	-	-	-	-						
					U	-	-	-	-	-	-						
					V	-	-	-	-	-	-						
					W	-	-	-	-	-	-						
					Χ	-	-	-	-	-	-						
					TOTAL	88.00		179,194,834	88.00		181,984,646	1					
					IUIAL	88.00	-	179,194,834	88.00	-	181,984,040	J		Cavarna	's Decision		
							FY 26			FY 27	1	1	FY 26		S Decision	FY 27	
Req	B&F	D ID/O	Dept	D	MOE	ETE (D)		Φ. Α	ETE (D)		Φ Δ	ETE (D)			FTF (D)		
Cat	Code	Prog ID/Org	Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRAD	E-OFF/	TRANSFER	& CON	VERSION OF UNBUDGETED P	OSITIC	NS REQUE	STS:								<u> </u>		
								-									
<del></del>															1		
S	UBTTLT	RADE-OFF/	TRNSF	RS & CONV. OF UNBGT'D PSNS:		-	-	-	-	-	-	][	-	-		-	_
				By MOF													
		Category Leger	nd:	Genera		-	-	-	-	-	-	-	-	-	-	-	-
TO UP		ff/Transfer ion of Unbudg	uotod	Specia Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-
01	Positi		eleu	Other Federal Funds		_	_	-	_	_	_	_	-	-	-	-	-
<u> </u>	. 5510			Private		-	-	-	-	-	-	-	-	-	-	-	-
				County	/ S	-	-	-	-	-	-	-	-	-	-	-	-
				Trus		-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer		-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds		-	-	-	-	-	-	-	-	-	-	-	-
				Revolving		-	-	-	-	-	-	-	-	-	-	-	-
				Othe	r X	-	-	-	-	-	-	-	-	-	-	-	-

												Governor	's Decision		
					FY 26			FY 27			FY 26			FY 27	
Req B&F Prog ID/	Org Dept	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Cat Code Plog ID/	Pri Pri	·		( )	( )			( )	·		( )	<u> </u>	. ,	( )	<u> </u>
ALLOWARI E NON-D	ISCRETIO	NARY EXPENSE REQUESTS:					1		1				1		
ALLOWABLE NON-B	HOUNETIO	HART EXI ENGL REGOLOTO.													
						<u> </u>	<b>{</b>		-	-			-		
							ł								
CURTOTAL ALLO	MADIE N	ON DISCRETIONARY EXPENSE	ſ				ılı		<u> </u>				111		1
SUBTOTAL ALLO	WABLE N	ON-DISCRETIONARY EXPENSE		-	-	-	-	-	-	-	-	-	- 1	-	-
		REQUESTS:													
		By MOF													
Request Category L		General	A B	-	-	-	-	-	-	-	-	-	-	-	-
FE Fixed Cost/Entitler	nent	Special Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
		Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
		Private	R	-	-	-	_	-	-	-	-	_	_	-	-
		County	S	-	-	-	-	-	-	-	-	-	-	-	-
		Trust	Τ	-	-	-	-	-	-	-	-	-	-	-	-
		Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
		Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
		Revolving Other		-	-	-	-	-	-	-	-	-	-	-	-
		Other	^	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL FUND ADJ	USTMENT	REQUESTS:					I								
							l								
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			ſ												
SUB	TOTAL FE	DERAL FUND ADJ REQUESTS:		-	-	-	-	-	-	-	-	-	-	-	-
		By MOF													
Request Category L	edend.	General	Α	_	_	_	_	_	_	_	_	_	_	_	_
FA Federal Fund Adju		Special	В	_	_	_	_	_	_	_	_	_	_	_	_
171 Todorari ana raja	ourionio	Federal Funds	N	-	-	-	-	-	-	-	-	_	_	-	-
		Other Federal Funds	Р	-	-	-	-	-	-	-	-	-	-	-	-
		Private	R	-	-	-	-	-	-	-	-	-	-	-	-
		County	S	-	-	-	-	-	-	-	-	-	-	-	-
		Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
		Inter-departmental Transfer Federal Stimulus Funds	U V	-	-	-	-	-	-	-	-	-	-	-	-
		Revolving	•	-	-	-	-	-	-	-	-	-	-	-	-
		Other	X	-	-	-	-	-	-	-	-	-	-	-	-
		Otrici	,,												

														Governor	r's Decision		
						1	FY 26			FY 27			FY 26		1 2 2 3 3 3 3 3 3 3	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
OTHE	R REQI	UESTS:									1						
HC		EDN600	1	Teacher Differential Funds- Actual	A						450,000						
				Cost													
		EDN612	2	College Prep/Dual Credit Charter	Α						100,000						
		EDN612	3	School Pilot Program Pre-K Only- Additional Funding	Α						790,000				<del> </del>		
		EDN600		Per Pupil Adjustment Placeholder	Α												(1,818,240)
					ı	<u> </u>			T <sub>r</sub>		1				1111		<u> </u>
			,	SUBTOTAL OTHER REQUESTS:		-	-	-	_	-	1,340,000	_	-	-	-	-	(1,818,240
				P. MOF													·
	equest C	Category Leger	nd.	By MOF General	Α	_	_	_	_	_	1,340,000	_	_	_	_	_	(1,818,240
		ritical Priorities		Special	В	_		_	_	_	-	_	_	_	_	_	(1,010,240
		nd Safety,		Federal Funds		-	-	-	_	-	-	-	-	-	_	-	_
		ders, Consent		Other Federal Funds	Р	-	-	-	-	-	-	-	-	-	-	-	-
		es or Fed Man		Private		-	-	-	-	-	-	-	-	-	-	-	-
LV		of Long-Term		County	S	-	-	-	-	-	-	-	-	-	-	-	-
EV.		nt Positions		Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
FY		r Funding for F ed Positions	lait Yea	Inter-departmental Transfer Federal Stimulus Funds		-	-	-	-	-	-	-	-	-	-	-	-
NG		on-General Fu	nd	Revolving		-	-	-	-	-	-	-	-	-	-	-	-
		Fund Supplant		Other		-	-	-	-	-	-	-	-	-	-	-	_
			•														
				TOTAL ADJUSTMENTS:			_	_		_	1,340,000			_	_	_	(1,818,240)
											1,010,000						(1,010,210
				<b>By MOF</b> General	Α			_			1,340,000			_			(1,818,240
				Special	В	-	-	-	_	-	1,340,000	-	-	-	_	-	(1,010,240
				Federal Funds	N	-	-	-	-	_	-	-	-	-	_	-	-
				Other Federal Funds	Р	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	I U	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer Federal Stimulus Funds		-	-	-	-	-	-	-	-	-	-	-	-
				Revolving		-	-	-	-	-	-	-	-	-	-	-	-
				Other		-	-	-	-	-	-	-	-	-	-	-	-
GI	RAND 1	TOTAL = B	ASE +	TRO/TRNF & CONV UNBGT													
				R + FED ADJ + OTHER REQ		88.00	-	179,194,834	88.00	-	183,324,646	88.00	-	179,194,834	88.00	-	180,166,406
				By MOF				•							<u> </u>		
				General		81.12	-	172,352,834	81.12	-	176,482,646	81.12	-	172,352,834	81.12	-	173,324,406
				Special	В	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Funds		6.88	-	6,842,000	6.88	-	6,842,000	6.88	-	6,842,000	6.88	-	6,842,000
				Other Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-
				Private		-	-	-	-	-	-	-	-	-	-	-	-
				County Trust	S	-	-	-	-	-	<del>-</del>	-	-	-	-	-	-
				Inter-departmental Transfer		-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds		-	-	-	-	_	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other		-	-	-	-	-	-	-	-	-	-	-	-

### Form S - FY 27 Supplemental

Date Prepared/Revised: 11/26/2025

### FY 27 SUPPLEMENTAL BUDGET

### DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS DEPARTMENT OF EDUCATION - CHARTER SCHOOLS

						NEW RE	QUESTS	7							
PART	A: PRO	OPOSED LA	APSES		<u> </u>	Am	ount	1					GOVERNOR	'S DECISION	
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 26	FY 27	7				FY 26	FY 27	FY 26	FY 27
EDN	164/23	G-121	P24210	B&F ADJUSTMENT - HALAU KU MANA PUBLIC	Α			1							275,000
				CHARTER SCHOOL, OAHU											
		<u> </u>		TOTAL	. T	-	<u> </u>	1				-	- 1	-	275,000
				BY MOF	: ' <u>-</u>		,	리				<u> </u>	<u>,,                                   </u>		
				General Fund	d A	_	_					_	_	_	275,000
				Special Funds		_	_					-	_	-	-
				General Obligation Bonds		_	_					_	_	_	_
				GO Bonds Reimbursable		-	_					_	_	-	_
				Revenue Bonds		-	_					_	_	-	_
				Federal Funds		_	_					-	_	-	_
				Other Federal Funds		_	_					-	_	-	_
				Private Contributions		-	-					-	_	-	_
				County Funds		_	_					-	_	-	-
				Trust Funds		_	_					-	_	-	-
				Interdepartmental Transfers		_	_					-	_	-	-
				Federal Stimulus Funds		-	-					-	_	-	-
				Revolving Funds		-	_					-	_	-	-
				Other Funds		-	_					-	_	-	-
				TOTAL		-	-	_				-	-	-	275,000
									DEPARTMEN	NT REQUESTS			GOVERNOR	'S DECISION	
PART	B:					ACT 250,	SLH 2025	NEW RE	QUESTS		ITAL TOTALS	NEW R	EQUESTS		TAL 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
Cal	FII	EDN600	P24210	B&F ADJUSTMENT - HALAU KU MANA PUBLIC		F1 40	F121	F1 40	F1 41	F1 20	F1 41	F 1 40	275,000	F1 40	275,000
		EDINO00	F242 IU	CHARTER SCHOOL OAHL						]] -	-		275,000	_	213,000

									DEPARTME	NT REQUESTS			GOVERNOR	'S DECISION	
PAR	ГВ:					ACT 250,	SLH 2025	NEW RE	QUESTS		ITAL TOTALS	NEW RE	QUESTS		TAL TOTALS
Req	Dept														1
Cat	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
		EDN600	P24210	B&F ADJUSTMENT - HALAU KU MANA PUBLIC CHARTER SCHOOL, OAHU	C					-	-		275,000	-	275,000
	1	<u> </u>		TOTAL - NEW REQUESTS	3	-	-	<u> </u>	-	<u> </u>	-	-	275,000	-	275,000
				BY MOI	=				'						
				General Fund	A b	-	-	-	-	_	-	-	-	-	-
				Special Fund	s B	-	-	-	-	-	-	-	-	-	-
				General Obligation Bonds	s C	-	-	-	-	-	-	-	275,000	-	275,000
				GO Bonds Reimbursable	e D	-	-	-	-	-	-	-	-	-	-
				Revenue Bond	s E	-	-	-	-	-	-	-	-	-	-
Reque	st Category	y:		Federal Fund	s N	-	-	-	-	-	-	-	-	-	-
HC	Highly Crit	tical Priorities		Other Federal Funds	s P	-	-	-	-	_	-	-	-	-	-
М	Major R&l	M for public or e	educ. facility	Private Contributions	s R	-	-	-	-	-	-	-	-	-	-
С	Completio	on of Ongoing C	IP Project	County Funds	s S	-	-	-	-	-	-	-	-	-	-
Н	Public Hea	alth & Safety		Trust Fund	s T	-	-	-	-	-	-	-	-	-	-
СО	Court Ord	lers,Consent De	crees, Fed Mandates	Interdepartmental Transfers	s U	-	-	-	-	-	-	-	-	-	-
E	Improve E	Energy Efficiency	y or Conservation	Federal Stimulus Fund	s V	-	-	-	-	-	-	-	-	-	-
Р	Public Infr	rastructure Impr	٧.	Revolving Funds	s W	-	-	-	-	-	-	-	-	-	-
Т	Trade-off	(offset by lapse)	)	Other Fund	s X	-	-		-	<u> </u>	-		-	-	
				TOTAL	_	-	-	-	-	-	-	-	275,000	-	275,000

Date Prepared/Revised:

11/26/2025

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

		FY 26			FY 27							
MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount						
Current Services Operating Budget Ceilings by MOF A	566.50	- '	47,850,582	567.50	- '	47,632,130						
В	-	_	4,000,000	_	_	4,000,000						
N	_	_	2,000,000	_	_	2,000,000						
D		_				2,000,000						
ı D	_	_	_	_	_	_						
ĸ	-	-	-	-	-	-						
S	-	-	-	-	-	-						
Т	-	-	-	-	-	-						
U	-	-	-	-	-	-						
V	-	-	-	-	-	-						
W	_	_	_	_	_	_						
 X	_	_	_	_	_	_						
-							1					
ТОТАЦ	566.50	-	53,850,582	567.50		53,632,130						
										's Decision		
Reg B&F Durip On Dept During		FY 26			FY 27		<del></del>	FY 26		-	FY 27	
Req     B&F       Cat     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 POSITIO	NS REQUE	STS:					<del>                                     </del>					
		- I										
		+					$\vdash$			{  <del></del>		
		+										
SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:	. 1		- 1			- 1			_	<u> </u>	_	_ ]
By MOF		!					اـــــــــــــــــــــــــــــــــــــ				l I	
Request Category Legend: General A	-	-	-	-	-	-	-	-	-	-	-	-
TO Trade-Off/Transfer Special B	-	-	-	-	-	-	-	-	-	-	-	-
UP Conversion of Unbudgeted Federal Funds N	_		_	_	-	_	-	_	_	-	-	-
Positions Other Federal Funds P		-	-									
	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	- - -	- -	-	-	- -	- -	-		-	-	-
Private R County S	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -
Private R County S Trust T	-	- - - -	- - - -	- - -	- - -	- - - -	- - -	- - -	- - -	- - -	- - -	- - -
Private R County S Trust T Inter-departmental Transfer U	- - - -	- - - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -
Private R County S Trust T Inter-departmental Transfer U Federal Stimulus Funds V	- - - - -	- - - - -	· · ·	- - - -	- - - -	- - - - -	- - - -	- - - - -	- - - - -	- - - -	- - - - -	- - - - -
Private R County S Trust T Inter-departmental Transfer U	- - - - - -	- - - - - -		- - - - -	- - - - -	- - - - - -	- - - - -	- - - - - -	- - - - - -		- - - - - -	- - - - -

													Governor	's Decision		
						FY 26			FY 27			FY 26			FY 27	
Req	B&F	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
Cat	Code	1 11	NARY EXPENSE REQUESTS:					<del>                                     </del>			1			<del>                                     </del>		
ALLO	HADLL	NOIT-DIOURE III	TARTEROL NEGOLOTO:					<del> </del>								
								1			<del>                                     </del>			1		
								<u> </u>			i l			1		
											<b>!</b>					
SI	ЈВТОТА	L ALLOWABLE N	ON-DISCRETIONARY EXPENSE					1								
			REQUESTS:		-	-	-	<b>  </b>   -	-	-	-	-	-	-	-	-
			By MOF				l	<u> </u>			<u>                                     </u>			<u> </u>		
<u> </u>	Request C	ategory Legend:	General	Α	-	-	-	-	-	-	-	-	-	-	-	-
FE	Fixed Co	st/Entitlement	Special		-	-	-	-	-	-	-	-	-	-	-	-
			Federal Funds Other Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-
			Private		-	_	-	-	-	-	-	-	-	_	-	-
			County		-	-	-	-	-	-	-	-	-	-	-	-
			Trust		-	-	-	-	-	-	-	-	-	-	-	-
			Inter-departmental Transfer		-	-	-	-	-	-	-	-	-	-	-	-
			Federal Stimulus Funds Revolving		-	-	-	-	-	-	-	-	-	-	-	-
			Other		-	-	-	-	-	-	-	-	-	-	-	- -
FEDE	RAL FU	ND ADJUSTMENT	T REQUESTS:													
FA		EDN407/QK 1	Reduce the budget ceiling to LSTA	N						(460,708)						(460,708)
			State Grants Award Amount					<u> </u>								
											1			-li		
		SURTOTAL FE	EDERAL FUND ADJ REQUESTS:							(460,708)		_		_		(460,708)
		OODIOIALIL	DENALI OND ADD NEGOLOTO.		_	-	_		_	(400,708)	_	-	_	-	_	(400,708)
			By MOF					•			11	•		-11-	· · · · · · · · · · · · · · · · · · ·	
		ategory Legend:	General	A B	-	-	-	-	-	-	-	-	-	-	-	-
FA	rederal r	Fund Adjustments	Special Federal Funds		-	-	-	-	-	(460,708)	-	-	-	-	-	(460,708)
			Other Federal Funds		-	-	-	-	-	-	-	-	-	_	-	(100,700)
			Private	R	-	-	-	-	-	-	-	-	-	-	-	-
			County		-	-	-	-	-	-	-	-	-	-	-	-
			Trust Inter-departmental Transfer		-	-	-	-	-	-	-	-	-	-	-	-
			Federal Stimulus Funds		_	-	-	_	-	_	-	-	_	_	-	-
			Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
			Other	X	-	-	-	-	-	-	-	-	-	-	-	-
ОТНЕ	R REQU	JESTS:						I			1			1		1
HC		EDN407/QB 1	Additional funds for Security Services	Α				+		1,500,000						
110		LDN401/QD	Additional funds for decurity dervices	^						1,500,000						
								1								
		;	SUBTOTAL OTHER REQUESTS:		-	-	-	-	-	1,500,000	-	-	-	-	-	-
			By MOF				<u> </u>							<u> </u>	<u>                                     </u>	
<u> </u>	Request C	ategory Legend:	General	Α	-	-	-	-	-	1,500,000	-	-	-	-	-	-
HC	Highly Cr	itical Priorities	Special		-	-	-	-	-	-	-	-	-	-	-	-
HS		nd Safety,	Federal Funds Other Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-
		ders, Consent s or Fed Mandates	Other Federal Funds Private		-	-	-	-	-	-	-	-	-	-	-	-
LV		of Long-Term	County	S	-	-	-	-	-	-	-	-	-	-	-	-
	Vacan	t Positions	Trust	Т	-	-	-	-	-	-	-	-	-	-	-	-
FY		Funding for Half Yea			-	-	-	-	-	-	-	-	-	-	-	-
NG		d Positions n-General Fund	Federal Stimulus Funds Revolving		-	-	-	-	-	-	-	-	-	-	-	<b>-</b>
FS		Fund Supplanting	Other	X	-	-	-	-	-	-	-	-	-	-	-	-
I. ~	. Jaorui I	ppianting	I Suidi	- •												

										Governor's	s Decision		
			FY 26			FY 27			FY 26			FY 27	
Req B&F Cat 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:	ſ	-	-	-	-	-	1,039,292	-	-	-	-	-	(460,708)
D. MOT	L												
By MOF General	Α		_	_	_	_	1,500,000	_		_	_	_	_
Special	В	-	_	-	-	_	1,500,000	-	-	- -	-	-	- -
Federal Funds	N	_	_	_	_	_	(460,708)	_	_	_	_	_	(460,708)
Other Federal Funds	Р	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	Т	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Other	W X	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ	ſ	566.50	-	53,850,582	567.50	-	54,671,422	566.50	- 1	53,850,582	567.50	-	53,171,422
By MOF	L				<u> </u>								
General	Α	566.50	_	47,850,582	567.50	_	49,132,130	566.50	_	47,850,582	567.50	_	47,632,130
Special	В	-	_	4,000,000	-	-	4,000,000	-	_	4,000,000	-	_	4,000,000
Federal Funds	N	-	_	2,000,000	_	-	1,539,292	_	_	2,000,000	_	_	1,539,292
Other Federal Funds	Р	-	-	-	-	_	-	-	-	-	_	-	-
Private	R	-	-	-	-	_	-	-	-	_	_	-	_
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	Т	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	Χ	-	-	-	-	-	-	-	-	-	-	-	-

### Form S - FY 27 Supplemental

Date Prepared/Revised: 11/26/2025

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

						NEW RE	QUESTS
<b>PART</b>	A: PRO	POSED LA	-	Amo	ount		
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 26	FY 27
		-		TOTAL		-	-
				BY MOF	<u> </u>		

TOTAL		-	-
BY MOF			,
General Fund	Α	-	-
Special Funds	В	-	-
General Obligation Bonds	С	-	-
GO Bonds Reimbursable	D	-	-
Revenue Bonds	Ε	-	-
Federal Funds	Ν	-	-
Other Federal Funds	Р	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	Τ	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	Χ	-	-
TOTAL		-	-

	GOVERNOR	'S DECISION	
FY 26	FY 27	FY 26	FY 27
-	-	-	
_	-	_	
_	-	_	
_	-	_	
-	-	_	
-	-	_	
-	-	_	
-	-	_	
_	_	_	
_	_	_	
_	_	_	
_	_	_	
_	_	_	

				TOTAL	-										
									DEPARTMEN	T REQUESTS			GOVERNOR	R'S DECISION	
PART	В:					ACT 250, S	SLH 2025	NEW RE	QUESTS	SUPPLEMEN	TAL TOTALS	NEW RE	QUESTS	SUPPLEMENT	AL 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
	1	EDN407	HS 1	HAWAII STATE PUBLIC LIBRARY SYSTEM, HEALTH AND SAFETY, STATEWIDE	С	25,000,000	25,000,000			25,000,000	25,000,000			25,000,000	25,000,000
	2	EDN407	P26107	KAPAA LIBRARY, KAUAI	С	2,000,000	-			2,000,000	-			2,000,000	-
	3	EDN407	1	OAHU PUBLIC LIBRARIES, OAHU	С			-	5,000,000	-	5,000,000			-	-
		•		TOTAL - NEW REQUESTS	5	27,000,000	25,000,000	-	5,000,000	27,000,000	30,000,000	-	-	27,000,000	25,000,000
				BY MOR	= -		_								
				General Fund	d A	-	_	_	_	-	_	-	-	-	-
				Special Funds	s B	-	-	-	-	-	-	-	-	-	-
				General Obligation Bonds	s C	27,000,000	25,000,000	-	5,000,000	27,000,000	30,000,000	-	-	27,000,000	25,000,000
				GO Bonds Reimbursable	e D	-	-	-	-	-	-	-	-	-	-
				Revenue Bonds	s E	-	-	-	-	-	-	-	-	-	-
Reques	t Category	<b>/</b> :		Federal Funds	s N	-	-	-	-	-	-	-	-	-	-
HC	Highly Cri	tical Priorities		Other Federal Funds	s P	-	-	-	-	-	-	-	-	-	-
М	Major R&	M for public or	educ. facility	Private Contributions	s R	-	-	-	-	-	-	-	-	-	-
С	Completic	n of Ongoing (	CIP Project	County Funds	s S	-	-	-	-	-	-	-	-	-	-
Н	Public He	alth & Safety		Trust Funds	s T	-	-	-	-	-	-	-	-	-	-
СО	O Court Orders, Consent Decrees, Fed Mandates Interdepartmental Transfers					-	-	-	-	-	-	-	-	-	-
E	Improve Energy Efficiency or Conservation Federal Stimulus Funds				s V	-	-	-	-	-	-	-	-	-	-
Р	Public Infrastructure Imprv. Revolving Funds				s W	-	-	-	-	-	-	-	-	-	-
Т	Trade-off	(offset by lapse	e)	Other Funds		-	-				-	-	-		
				TOTAL	_	27,000,000	25,000,000	-	5,000,000	27,000,000	30,000,000	-	-	27,000,000	25,000,000

Date Prepared/Revised:

11/26/2025

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

							FY 26			FY 27							
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount						
		Current	Services	Operating Budget Ceilings by MOF		24.00	23.00	4,551,872	24.00	23.00	4,551,872	•					
					В	_	_	_	_	_	_						
					N	_	_	_	_	_	_						
					D	_	_		_		_						
					ı D	_	_	_	_	_	-						
					ĸ	-	-	-	-	-	-						
					S	-	-	-	-	-	-						
					Т	-	-	-	-	-	-						
					U	-	-	-	-	-	-						
					V	-	-	-	-	-	-						
					W	_	_	_	_	_	_						
					X	_	-	_	_	_	_						
												7					
					TOTAL	24.00	23.00	4,551,872	24.00	23.00	4,551,872						
															r's Decision		
_	505		- ·		_		FY 26			FY 27			FY 26	Г		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
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				By MOF			<u> </u>					<u>   [</u>		<u> </u>	<u> </u>		
F	Request C	ategory Lege	nd:	Genera		-	-	-	-	-	-	-	-	-	-	-	-
TO	Trade-Of	ff/Transfer		Specia		-	-	-	-	-	-	-	-	-	-	-	-
UP	Conversion of Unbudgeted Federal Funds N				-	-	-	-	-	-	-	-	-	-	-	-	
	Positi	ons		Other Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-
	Private R					-	-	-	-	-	-	-	-	-	-	-	-
	County S Trust T					-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer U					-	-	-	-	-	-	-	-	-	-	-	<u>-</u>
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				Federal Stimulus Funds	s V	-	- - -	- -	-	-	- -	-	-	-	-	-	-
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													Governor	's Decision			
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Req	B&F		)ept	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Cat	Code		Pri	IARY EXPENSE REQUESTS:		` '	` ,		<u> </u>	` ,			. ,		<b>├</b>	. ,	
ALL	WADLL	NON-DISCRE	·HON	IAKT EXPENSE REQUESTS:													
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Q.	IRTOTA	LALLOWARI	E NO	N-DISCRETIONARY EXPENSE					1								
3	БІОІА	L ALLOWABL	E NO	REQUESTS:		-	-	-	<b>Ⅲ</b> - Ⅰ	-	-	-	-	-	-	-	-
	Regulest C	ategory Legend:		<b>By MOF</b> General	Α	_	_	_	_	_	_	_	_	_	_	_	_
FE	Fixed Co	st/Entitlement		Special	В	_	_	-	_	_	_	_	_	_	_	_	_
				Federal Funds	Ν	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	Р	-	-	-	-	-	-	-	-	-	-	-	-
				Private		-	-	-	-	-	-	-	-	-	-	-	-
				County Trust	S T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer		-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
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FEDE	RAL FU	ND ADJUSTM	ENI	REQUESTS:													
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		SUBTOTA	L FED	DERAL FUND ADJ REQUESTS:			-	_	<b>Ⅲ</b> - Ⅰ	-	-	_	_	-	_	-	-
	Poguoot C	ategory Legend:		By MOF General	Α												
FA		-und Adjustments		Special	В	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Funds	Ν	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	Р	-	-	-	-	-	-	-	-	-	-	-	-
				Private		-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust Inter-departmental Transfer	U	-	-	-		-	_	-	-	-	-	-	-
				Federal Stimulus Funds		-	-	-	-	-	_	-	-	_	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	Χ	-	-	-	-	-	-	-	-	-	-	-	-
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OR			1 (	Gubernatorial Transition Costs	Λ						100.000						100 000
UK		GOV 100/AA	1 (	Gubernatorial Fransition Costs	Α						100,000						100,000
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			SI	UBTOTAL OTHER REQUESTS:			_	_	<b>∥</b> - ∣	.	100,000	∭ -	_	-	_	-	100,000
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	Paguant C	ategory I canad		By MOF General	۸						100,000						100,000
HC	Highly C	ategory Legend: ritical Priorities		General Special	A B	-	-	-	-	-	100,000	-	-	-	-	-	100,000
HS	Health a	nd Safety,		Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-
С	Court Or	ders, Consent		Other Federal Funds	Р	-	-	-	-	-	-	-	-	-	-	-	-
	Decree	s or Fed Mandat	es	Private		-	-	-	-	-	-	-	-	-	-	-	-
LV		of Long-Term		County		-	-	-	-	-	-	-	-	-	-	-	-
FY		t Positions	Voca	Trust		-	-	-	-	-	-	-	-	-	-	-	-
		Funding for Half d Positions	real	Inter-departmental Transfer Federal Stimulus Funds	U V	-	-	-	-	-	-	-	-	-	-	-	-
NG		n-General Fund		Revolving	•	-	-	-	_	-	-	-	-	-	-	-	-
FS		Fund Supplanting		Other		-	-	-	-	-	-	-	-	-	-	-	-
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									Governor	's Decision		
		FY 2	6		FY 27			FY 26			FY 27	
Req B&F Cat Code Prog ID/Org Dept Pri Description	MOF FTE (F	) FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL ADJUSTMENTS:			-	-	-	100,000	-	-	-	-	-	100,000
By MOF General Special	A B	 	-		-	100,000	- -	-	-	- -	-	100,000
Federal Funds Other Federal Funds Private County	N P R S		- - -									
Trust Inter-departmental Transfer Federal Stimulus Funds Revolving	T U V W	 	- - -									
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ	X 24	00 23.0	0 4,551,872	24.00	23.00	4,651,872	24.00	23.00	4,551,872	24.00	23.00	4,651,872
By MOF General	A 24	00 23.0	0 4,551,872	24.00	23.00	4,651,872	24.00	23.00	4,551,872	24.00	23.00	4,651,872
Special Federal Funds Other Federal Funds	B N		-	-	-	-	-	-	-	-	-	-
Private County Trust	R S T		- -	- - -								
Inter-departmental Transfer Federal Stimulus Funds Revolving Other	U V W	 	-	- - -	- - -	- - -		- - -	- - -		- - -	- - -

\$ Amount

28,032,234

Date Prepared/Revised: 11/26/2025

FY 27

FTE (T)

FTE (P)

200.00

# FY 27 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS DEPARTMENT OF HAWAIIAN HOME LANDS

Current Services Operating Budget Ceilings by MOF

FTE (P)

200.00

FY 26

\$ Amount

28,032,234

FTE (T)

								, ,									
					В	-	-	101,866,373	-	-	4,824,709						
					Ν	4.00	8.00	24,126,731	4.00	8.00	24,126,731						
					Р	-	3.00	393,600	-	3.00	442,800						
					R	_	_	· -	_	_	· -						
					S	_	_	_	_	_	_						
					-			2 740 524									
						-	-	3,740,534	-	-	3,740,534						
					U	-	-	-	-	-	-						
					V	-	-	-	-	-	-						
					W	-	-	7,000,000	-	-	7,000,000						
					X	-	-	-	-	-	-						
					TOTAL	204.00	11.00	165,159,472	204.00	11.00	68,167,008						
					·OIAL	207.00	11.00	100, 100, 472	204.00	11.00	00, 107,000			Governo	r's Decision		
							FY 26			FY 27			FY 26		1	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
TRAD	E-OFF/	TRANSFER	& CON	IVERSION OF UNBUDGETED F	OSITIO	NS REQUE	STS:						•				
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5	OBIIL	RADE-OFF	IKNSF	RS & CONV. OF UNBGT'D PSNS			-	-		-	-		-	-		-	
	Paguaet C	ategory Lege	nd:	By MO Genera		_	_	_	_	_	_	_	_	_	_	_	_
		ff/Transfer	iiu.	Specia		_	_	<u>-</u>	-	<u>-</u>	-	_	-	-	_	_	<u>-</u>
		on of Unbudg	eted	Federal Fund		_	_	_	_	_	_	_	_	_	_	_	_
	Positi		'	Other Federal Fund		_	-	-	-	-	-	_	-	-	-	-	-
					e R	-	-	-	-	-	-	-	-	-	-	-	-
				Count		-	-	-	-	-	-	-	-	-	-	-	-
				Trus		-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfe		-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Fund		-	-	-	-	-	-	-	-	-	-	-	-
				Revolvin	g W er X	-	-	-	-	-	-	-	-	-	-	-	-

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Req	B&F	D 15 / C	Dept	D	1465	ETE (D)		Φ.Α	ETE (D)		Φ Δ	FTE (5)			FTE (S)		<b></b>
Cat	Code	Prog ID/Org	Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
										•							
ALLO	WABLE	NON-DISC	RETIO	NARY EXPENSE REQUESTS:													
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SU	<b>BTOTA</b>	L ALLOWA	BLE N	ON-DISCRETIONARY EXPENSE													
				REQUESTS:		-	-	-	-	-	·	-	-	-	-	-	-
				Ву МОГ					<u>                                     </u>			] [			181	<u> </u>	
R	equest C	ategory Leger	nd:	General		-	-	-	-	-	-	-	-	-	-	-	-
FE	Fixed Co	st/Entitlement		Special		-	-	-	-	-	-	-	-	-	-	-	-
				Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-
				Private		-	-	-	-	-	-	-	-	-	-	-	-
				County		-	-	-	-	-	-	-	-	-	-	-	-
				Trust		-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer Federal Stimulus Funds		-	-	-	-	-	-	-	-	-	-	-	-
				Revolving		-	-	-	-	-	-	-	-	-	-	-	-
				Other		_	_	_	_	_	_	_	_	_	_	_	_
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		SUBTO	ΓΔI <b>E</b> E	DERAL FUND ADJ REQUESTS:			_									_	
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				By MOF	L							<u> </u>	1		1		
<u>R</u>	equest C	ategory Leger	nd:	General	Α	-	-	-	-	-	-	-	-	-	-	-	-
FA	Federal F	Fund Adjustme	ents	Special		-	-	-	-	-	-	-	-	-	-	-	-
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S -	-	-	-	-	-	-	-	-	-	-	-	-
				Trust		-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	Х	_	_	-	_	_	-	_	_	-	_	_	-
				Other	. `												

						1	FY 26		1	FY 27			FY 26			FY 27	
Req	B&F	Prog ID/Org	Dept	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Cat	Code	UESTS:	Pri	Becompain	.v.o.	(, )	(.,	ψ / tillodin	(, )	(. )	ψ / tillodik	(. /	(.)	ψ / tinodin	(. )	= (.,	ψ / tillodilt
	N KEQI																
HC		HHL 602	1	Federal Fund Revolving Loan Fund Ceiling Increase	W						23,000,000						23,000,000
С		HHL 625	2	Personnel Increase	Α				22.00		1,172,800				_		
C		HHL 602	3	General and Act 96 R&M	Α				22.00		32,405,000						_
С		HHL 625	4	OCE Deficit	Α						29,014,550						-
С		HHL 602	5	Rehabilitation Projects	Α						2,429,996						-
С		HHL 625	6 7	Salary Increase	A						2,826,155				-		-
С		HHL 602	/	Loan Capitalization Program	Α						73,100,000						-
									ı II r						Tr-		
				SUBTOTAL OTHER REQUESTS:		_	_	_	22.00	_	163,948,501	_	_	_	_	_	23,000,000
									22.00		100,040,001						20,000,000
				By MOF													
		ategory Lege		General		-	-	-	22.00	-	140,948,501	-	-	-	-	-	-
		ritical Priorities nd Safety,	•	Special Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-
		ders, Consent		Other Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-
	Decree	es or Fed Man		Private	R	-	-	-	-	-	-	-	-	-	-	-	-
LV		of Long-Term		County		-	-	-	-	-	-	-	-	-	-	-	-
EV.		nt Positions	1 - 16	Trust		-	-	-	-	-	-	-	-	-	-	-	-
FY		r Funding for Hed Positions	iaii	Inter-departmental Transfer Federal Stimulus Funds		_	-	-	_	-	-	-	-	-	-	-	-
NG		on-General Fu	nd	Revolving		-	-	-	-	-	23,000,000	-	-	-	_	-	23,000,000
		Fund Supplant		Other		-	-	-	-	-	-	-	-	-	-	-	-
				_		[———						II					
				TOTAL ADJUSTMENTS:		_	_	_	22.00	_	163,948,501	_	_	_	_	_	23,000,000
				By MOF					22.00		440.040.504						
				General Special		-	-	-	22.00	-	140,948,501	-	-	-	-	-	-
				Federal Funds		_	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-
				Private		-	-	-	-	-	-	-	-	-	-	-	-
				County		-	-	-	-	-	-	-	-	-	-	-	-
				Trust Inter-departmental Transfer		_	-	-	_	-	-	-	-	-	-	-	-
				Federal Stimulus Funds		_	-	_	_	-	-	-	-	-	-	-	_
				Revolving	W	-	-	-	-	-	23,000,000	-	-	-	-	-	23,000,000
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
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				<u>+ TRO/TRNF &amp; CONV UNBGT</u> CR + FED ADJ + OTHER REQ	_	204.00	11.00	165,159,472	226.00	11.00	232,115,509	204.00	11.00	165,159,472	204.00	11.00	91,167,008
<u>P5</u>	IN T AL	LLUVV NUI	1-DI9(									<u> </u>					
				<b>By MOF</b> General		200.00	_	28,032,234	222.00	_	168,980,735	200.00	_	28,032,234	200.00	_	28,032,234
	Special					-	-	101,866,373	-	-	4,824,709	200.00	-	101,866,373	-	-	4,824,709
	Federal Funds					4.00	8.00	24,126,731	4.00	8.00	24,126,731	4.00	8.00	24,126,731	4.00	8.00	24,126,731
	Other Federal Funds					-	3.00	393,600	-	3.00	442,800	-	3.00	393,600	-	3.00	442,800
				Private		-	-	-	-	-	-	-	-	-	-	-	-
				County		-	-	<del>-</del> .	-	-	<del>.</del> .	-	-	-	-	-	-
				Trust		-	-	3,740,534	-	-	3,740,534	-	-	3,740,534	-	-	3,740,534
				Inter-departmental Transfer Federal Stimulus Funds		<u>-</u>	-	-	-	-	-	-	-	-	<u>-</u>	-	-
				Revolving		-	-	7,000,000	-	-	30,000,000	-	-	7,000,000	-	-	30,000,000
				Other		-	-	-	-	-	-	-	-	-	-	-	-

Form S - FY 27 Supplemental Date Prepared/Revised: 11/26/2025

#### **FY 27 SUPPLEMENTAL BUDGET** DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS DEPARTMENT OF HAWAIIAN HOME LANDS

						NEW REC	QUESTS
PART	A: PRC	POSED L	APSES			Amo	unt
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 26	FY 27
				TOTAL		-	-
				BY MOF	_		
				General Fund	Α	-	-
				Special Funds	В	-	-
				General Obligation Bonds	С	-	-

BY MOF			
General Fund	Α	-	_
Special Funds	В	-	-
General Obligation Bonds	С	-	-
GO Bonds Reimbursable	D	-	-
Revenue Bonds	Ε	-	-
Federal Funds	Ν	-	-
Other Federal Funds	Р	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	Т	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	Χ	-	
TOTAL		-	-

	GOVERNOR	'S DECISION	
FY 26	FY 27	FY 26	FY 27
- 1	-	- 1	-
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-	-	-	-
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									DEPARTMEN	T REQUESTS			GOVERNOR'	S DECISION	
PART	· В:					ACT 250,	SLH 2025	NEW RE	QUESTS	SUPPLEMEN	TAL TOTALS	NEW RE	QUESTS	SUPPLEMEN'	TAL TOTALS
Req	Dept														
Cat	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
	1	HHL602		LUMP SUM REPAIR AND MAINTENANCE - HAWAIIAN HOME LANDS EXISTING INFRASTRUCTURE, STATEWIDE	С	20,000,000	-	-	19,192,000	20,000,000	19,192,000	-	19,192,000	20,000,000	19,192,000
	1	HHL602		ACT 96 LUMP SUM REPAIR AND MAINTENANCE - EXISTING INFRASTRUCTURE, STATEWIDE	С			-	87,803,000	-	87,803,000		-	-	-

									DEPARTMEN	T REQUESTS			GOVERNOR'	S DECISION	
PAR	ТВ:					ACT 250,	SLH 2025	NEW R	EQUESTS	SUPPLEMEN	TAL TOTALS	NEW RE	QUESTS	SUPPLEMEN <sup>*</sup>	TAL 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
	2	HHL602	18002	LUMP SUM HAWAIIAN HOME LANDS LOT DEVELOPMENT, STATEWIDE	С	1120	112	-	186,000,000	-	186,000,000	11.20	-	-	-
	3	HHL602	18004	LUMP SUM HAWAIIAN HOME LANDS REHABILITATION PROJECTS, STATEWIDE	С			-	78,590,000	-	78,590,000		-	-	-
				TOTAL - NEW REQUESTS		20,000,000	-	_	371,585,000	20,000,000	371,585,000	-	19,192,000	20,000,000	19,192,000
				BY MOF	•										
				General Fund		-	-	-	-	-	-	-	-	-	-
				Special Funds General Obligation Bonds		20,000,000	-	-	371,585,000	20,000,000	371,585,000	-	19,192,000	20,000,000	19,192,000
				GO Bonds Reimbursable Revenue Bonds		-	-	-	-	-	-	-	-	-	-
	st Category			Federal Funds	Ν	-	-	-	-	-	-	-	-	-	-
	0 ,	ical Priorities I for public or	educ. facility	Other Federal Funds Private Contributions		-	-	-	-	-	-	-	-	-	-
С	Completion	n of Ongoing	-	County Funds	S	-	-	-	-	-	-	-	-	-	-
H CO		alth & Safety ers,Consent D	ecrees, Fed Ma	Trust Funds Interdepartmental Transfers		-	-	-	-	-	-	-	-	-	-
	•	0,	cy or Conserva	Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-
T		astructure Imp offset by laps		Revolving Funds Other Funds		<u> </u>	- -		-		-		-	<u> </u>	-
				TOTAL		20,000,000	-	-	371,585,000	20,000,000	371,585,000	-	19,192,000	20,000,000	19,192,000

Date Prepared/Revised:

11/26/2025

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

		FY 26			FY 27							
MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount						
Current Services Operating Budget Ceilings by MOF A	1,260.20	19.50	1,440,996,746	1,260.20	16.50	1,436,697,332						
В	1.87	-	269,228,420	1.87	-	269,228,420						
N	938.43	31.50	2,989,775,824	938.43	25.50	2,985,500,305						
P	-	-	38,310,191	-	-	38,310,191						
R	-	-	10,000	-	-	10,000						
S	-	-	-	-	-	-						
Т	-	-	-	-	-	-						
U	-	-	7,169,481	-	-	7,169,481						
V	-	-	-	-	-	-						
W	136.00	47.00	24,551,313	136.00	47.00	24,863,867						
X	-	-	-	-	-	-						
TOTAL	2,336.50	98.00	4,770,041,975	2,336.50	89.00	4,761,779,596						
1917-	2,000.00	00.00	4,770,041,070	2,000.00	00.00	4,701,770,000			Governor	's Decision		
		FY 26			FY 27			FY 26			FY 27	
Req 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 POSITION	NS REQUE	STS:			!						<u> </u>	
					1							
				$\vdash$								
SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:		- 1	- 1	_	- 1	- 1	_	_	-	_	_	-
Ву МОГ		<u> </u>		<u>  </u>			<u></u>	<u> </u>		· <u> </u>	<u>                                     </u>	
Request Category Legend: General A	-	-	-	-	-	-	-	-	-	-	-	-
TO Trade-Off/Transfer Special B UP Conversion of Unbudgeted Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-
Positions Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-	-	-	-

						I	FY 26		1	FY 27			FY 26		7	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
Out	Oude					<u>I</u>									<u> </u>		
ALLO	WABLE	NON-DISC	RETIO	NARY EXPENSE REQUESTS:													
FE		401PE-71	3	Capitation Expenditures	А						45,000,000				1		45,000,000
FE		401PE-71	3	Capitation Expenditures	N				<b> </b>	 	65,375,276				<del>-</del>		65,375,276
<u> </u>		4011 2 7 1	Ť	Cupitation Experiantics	<u>'`</u>						00,010,210				┧		00,010,210
															1		
															1		
															I		
															<u> </u>		
									<u> </u>						4		
															<b>⋠</b>		
					i												
SU	<b>IBTOTA</b>	L ALLOWA	BLE N	ON-DISCRETIONARY EXPENSE							440.075.070						440.075.070
				REQUESTS:		-	-	-	-	-	110,375,276	l -	-	-	<b>II</b> -	-	110,375,276
				By MOF		<u> </u>			<u></u>	<u> </u>		<u> </u>	<u></u>		11	<u></u>	
R	Request C	ategory Lege	nd:	General		-	-	-	-	-	45,000,000	-	-	-	-	-	45,000,000
		st/Entitlement		Special	В	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Funds		-	-	-	-	-	65,375,276	-	-	-	-	-	65,375,276
				Other Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-
				Private		-	-	-	-	-	-	-	-	-	-	-	-
				County		-	-	-	-	-	-	-	-	-	-	-	-
				Trust		-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer Federal Stimulus Funds		-	-	-	-	-	-	-	-	-	-	-	-
				Revolving		-	-	-	-	-	-	-	_	-	-	-	_
				Other		_	_	_	-	-	-	_	_	-	-	-	-
FEDE	RAL FU	ND ADJUS	TMENT	REQUESTS:											][		
FA		902IA-FF	16	Federal Fund Ceiling	N						27,655,000						27,655,000
FA		401PE-FF	17	Federal Fund Ceiling Federal Fund Ceiling	N				<b> </b>	 	10,931,701				<del> </del>		10,931,701
FA		302DA-FF	18	Federal Fund Ceiling	N						2,162,230				1	t 1	2,162,230
FA		220RH-FF	19	Federal Fund Ceiling	N						11,800				1		11,800
FA		222RA-FF	20	Federal Fund Ceiling	N						2,257,511						2,257,511
FA		501YA-FF	21	Federal Fund Ceiling	N						565,865						565,865
FA		229HA-FF	22	Federal Fund Ceiling	N						(27,840,930)				<u> </u>		-
		CURTO		DERAL FUND ADJ REQUESTS:							45.740.477						40 504 407
		30610	IAL FE	DERAL FUND ADJ REQUESTS:		-	-	-	-	-	15,743,177	-	-	-	<b>II</b> -	-	43,584,107
				By MOF								<u>r</u>			17	,	
R	Request C	ategory Lege	nd:	General		-	-	-	-	-	-	-	-	-	-	-	-
		Fund Adjustm		Special	В	-	-	-	-	-	-	-	-	-	-	-	-
		-		Federal Funds		-	-	-	-	-	15,743,177	-	-	-	-	-	43,584,107
				Other Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-
				Private		-	-	-	-	-	-	-	-	-	-	-	-
				County		-	-	-	-	-	-	-	-	-	-	-	-
				Trust		-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer Federal Stimulus Funds		-	-	-	-	-	-	-	-	-	-	-	-
				rederal Stimulus Funds Revolving		-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
				Other	^	_	-	-	=	-	=	-	=	-	=	=	-

							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
	R REQU	JESTS:	•		•												
НС		236LC-71	1	General Funds to Offset Reduced Federal Match for SNAP Administrative Expenses	А						4,098,721						4,098,721
		236LC-72		General Funds to Offset Reduced Federal Match for SNAP Administrative Expenses	A										79.32		
		236LC-73		General Funds to Offset Reduced Federal Match for SNAP Administrative Expenses	N										(79.32)		(4.222.
		236LC-71		General Funds to Offset Reduced Federal Match for SNAP Administrative Expenses	N												(4,098,721)
HC		903FA-71	1	General Funds to Offset Reduced Federal Match for SNAP Administrative Expenses	A						9,325,071						9,325,071
		903FA-72		General Funds to Offset Reduced Federal Match for SNAP Administrative Expenses	A										16.95		
		903FA-73		General Funds to Offset Reduced Federal Match for SNAP Administrative Expenses	N										(16.95)		
		903FA-71		General Funds to Offset Reduced Federal Match for SNAP Administrative Expenses	N												(9,325,071)
HC		904AA-71	1	General Funds to Offset Reduced Federal Match for SNAP Administrative Expenses	А						374,313						-
		904AA-72		General Funds to Offset Reduced Federal Match for SNAP Administrative Expenses	А										5.26		
		904AA-73		General Funds to Offset Reduced Federal Match for SNAP Administrative Expenses	N										(5.26)		
		904AA-71		General Funds to Offset Reduced Federal Match for SNAP Administrative Expenses	N												(374,313)
HC		902IA-71		System Requirements and Staff Augmentation to Implement Congressional H.R.1	А						30,000,000						30,000,000
HC		902IA-71	2	System Requirements and Staff Augmentation to Implement Congressional H.R.1	N						30,000,000						30,000,000
NG		903FA-72	4	Staff Development Office Move	A						74,830						74,830
NG		903FA-72	4	Staff Development Office Move	A N						56,451						(90,270) 56,451
HC		236LC-72	5	Consolidation of Kapolei Processing Center	A						18,240						18,240
HC		236LC-72		Consolidation of Kapolei Processing Center	N						13,760						13,760
HC		902IA-72		Add 6.00 Temporary Exempt Positions for the Health Care Outreach Branch	А					3.00	222,915					-	-
HC		902IA-72		Add 6.00 Temporary Exempt Positions for the Health Care Outreach Branch	N					3.00	356,664					-	-
HC		777HH-71		Add Funds for Homeless Triage and Medical Respite Programs	Α						8,000,000						8,000,000
HS		555WR-71	8	OCE Funds for Office of Wellness and Resilience	А						297,500						297,500

							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
HS		501YA-71	9	Add 1.00 Perm Administrative Assistant II for the Office of Youth Services	А				1.00		24,324						-
		503YA		Tradeoff Social Worker III for Administrative Assistant II	Α										(1.00)		(58,29
		501YA		Tradeoff Social Worker III for Administrative Assistant II	Α										1.00		48,648
		501YA		Tradeoff Social Worker III for Administrative Assistant II	Α												9,648
HC		777HH-72	10	Add Funds for Office on Homelessness and Housing Solutions	A						308,960						308,000
HS		555WR-73	11	Collective Bargaining for Office of Wellness and Resilience	Α						22,080						22,080
-IS		501YA-72	12	OYS Strategic Planning Funding	Α						200,000				1		
HS		501YA-73	13	Youth Gun Violence Prevention	Α						500,000				il		
HS		503YB-71	14	Add 1.00 Perm Planner VI at the Kawailoa Youth and Wellness Center	A				1.00		40,368				-		
НС		501YA-74	15	Contract Services	Α				1		832,500				┪		
				Convert all Federal "N" Funds to "W" Revolving Funds	N						332,333						(27,840,93
				Convert all Federal "N" Funds to "W" Revolving Funds	W												27,840,93
		301SA		Additional Funds for Contract Services for Child Protective Services	А												1,500,000
															1		
			\$	SUBTOTAL OTHER REQUESTS:		-	-	-	2.00	6.00	84,766,697	-	-	-	-	-	69,826,278
R	Request C	ategory Leger	nd:	By MOF General		_	-	_	2.00	3.00	54,339,822	_	-	-	101.53	_	53,554,172
		ritical Priorities		Special	В	-	-	-	-	-	-	-	-	_	-	-	-
		nd Safety,		Federal Funds		-	-	-	-	3.00	30,426,875	-	-	_	(101.53)	-	(11,568,82
		ders, Consent		Other Federal Funds	Р	-	-	-	-	-	-	-	-	-	- '	-	-
	Decree	es or Fed Mand	dates	Private	R	-	-	-	-	-	-	-	-	-	-	-	-
,	D. L. C	. ( )		County	C												

S	SUBTOTAL OTHER REQUESTS:		-	-	-	2.00	6.00	84,766,697	-	-	-	-	-	69,826,278
	By MOF		<u> </u>	·		'	'						,	
Request Category Legend:	General	Α	-	-	-	2.00	3.00	54,339,822	-	-	-	101.53	-	53,554,172
Highly Critical Priorities	Special	В	-	-	-	-	-	-	-	-	-	-	-	-
Health and Safety,	Federal Funds	N	-	-	-	-	3.00	30,426,875	-	-	-	(101.53)	-	(11,568,824)
Court Orders, Consent	Other Federal Funds	Р	-	-	-	-	-	-	-	-	-	-	-	-
Decrees or Fed Mandates	Private	R	-	-	-	-	-	-	-	-	-	-	-	-
Deletion of Long-Term	County	S	-	-	-	-	-	-	-	-	-	-	-	-
Vacant Positions	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Full Year Funding for Half Year	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Funded Positions	Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Other Non-General Fund	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	27,840,930
Federal Fund Supplanting	Other	X	-	-	-	-	-	-	-	-	-	-	-	-
_	Request Category Legend: Highly Critical Priorities Health and Safety, Court Orders, Consent Decrees or Fed Mandates Deletion of Long-Term Vacant Positions Full Year Funding for Half Year Funded Positions Other Non-General Fund	Request Category Legend: Highly Critical Priorities Health and Safety, Court Orders, Consent Decrees or Fed Mandates Deletion of Long-Term Vacant Positions Full Year Funding for Half Year Funded Positions Other Non-General Fund  By MOF General Federal Funds Other Federal Funds Other Federal Stimulus Funds General General General General General General Federal Funds Federal Stimulus Funds General General General General Federal Funds	Request Category Legend: Highly Critical Priorities Health and Safety, Court Orders, Consent Decrees or Fed Mandates Deletion of Long-Term Vacant Positions Full Year Funding for Half Year Funded Positions Other Non-General Fund Revolving FREQUENCY General A  B Health and Safety, Federal Funds N Other Federal Funds P Other Federal Funds N County S County S Inter-departmental Transfer U Federal Stimulus Funds V Other Non-General Fund Revolving W	Request Category Legend: Highly Critical Priorities Health and Safety, Court Orders, Consent Decrees or Fed Mandates Deletion of Long-Term Vacant Positions Full Year Funding for Half Year Funded Positions Other Non-General Fund  By MOF  General A - Special B - Cher Federal Funds N - Cother Federal Funds P - County S - Trust T - Inter-departmental Transfer U - Federal Stimulus Funds V - Other Non-General Fund Revolving W	By MOF  Request Category Legend: Highly Critical Priorities Health and Safety, Court Orders, Consent Decrees or Fed Mandates Deletion of Long-Term Vacant Positions Full Year Funding for Half Year Funded Positions Other Non-General Fund Revolving Federal Stimulus Funds Funded Positions Federal Stimulus Funds Federal	By MOF  Request Category Legend: Highly Critical Priorities Health and Safety, Court Orders, Consent Decrees or Fed Mandates Deletion of Long-Term Vacant Positions Full Year Funding for Half Year Funded Positions Other Non-General Fund Revolving  By MOF  General A A	Request Category Legend:   General   A   -   -   2.00	Request Category Legend:   A	Request Category Legend:   General   A   -   -   2.00   3.00   54,339,822   -   -   101.53   -					

		FY 26			FY 27			FY 26			FY 27	
Req Cat         B&F Code         Prog ID/Org         Dept Pri         Description         MC	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL ADJUSTMENTS:	-	-	-	2.00	6.00	210,885,150	-	-	-	-	-	223,785,661
By MOF		<u> </u>								<u> </u>	I.	
General A		-	-	2.00	3.00	99,339,822	-	-	-	101.53	-	98,554,172
Special B		-	-	-	-	-	-	-	-	(404.50)	-	-
Federal Funds N Other Federal Funds F		-	-	-	3.00	111,545,328	-	-	-	(101.53)	-	97,390,559
Private R		-	_	_	_	_	-	_	_	_	-	-
County S		_	_	_	-	_	_	_	_	_	_	_
Trust T	_	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V		-	-	-	-	-	-	-	-	-	-	-
Revolving W		-	-	-	-	-	-	-	-	-	-	27,840,930
Other X	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT		1 1		<u> </u>							- I	1
	2,336.50	98.00	4,770,041,975	2,338.50	95.00	4,972,664,746	2,336.50	98.00	4,770,041,975	2,336.50	89.00	4,985,565,257
PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ		]										
By MOF	4 000 00	40.50	4 440 000 740	4 000 00	40.50	4 500 007 454	4 000 00	40.50	4 440 000 740	4 004 70	40.50	4 505 054 504
General A	,	19.50	1,440,996,746	1,262.20	19.50	1,536,037,154	1,260.20	19.50	1,440,996,746	1,361.73	16.50	1,535,251,504
Special B Federal Funds N		-	269,228,420	1.87	-	269,228,420	1.87	- 24.50	269,228,420	1.87	-	269,228,420
Federal Funds N Other Federal Funds F		31.50	2,989,775,824	938.43	28.50	3,097,045,633	938.43	31.50	2,989,775,824	836.90	25.50	3,082,890,864
		-	38,310,191	-	-	38,310,191 10,000	-	-	38,310,191 10,000	-	-	38,310,191
Private R County S		-	10,000	-	-	10,000	-	-	10,000	-	-	10,000
Trust T		-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U		-	7,169,481	_	-	7,169,481	-	_	7,169,481	_	_	7,169,481
Federal Stimulus Funds V		-	- ,	-	-	- , . 55, 161	-	-	- , . 55, 161	-	-	-,.55,.51
Revolving W	136.00	47.00	24,551,313	136.00	47.00	24,863,867	136.00	47.00	24,551,313	136.00	47.00	52,704,797
Other X	-	-	-	-	-	-	-	-	-	-	-	-

#### Form S - FY 27 Supplemental

Date Prepared/Revised: 11/26/2025

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

						NEW RE	QUESTS
PAR1	A: PRO	POSED L	APSES			Amo	ount
Dept							
Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 26	FY 27
	•			TOTAL		_	-

TOTAL

	GOVERNOR	'S DECISION	
FY 26	FY 27	FY 26	FY 27
-	-	-	
-	-	-	
	-	-	
_	_	-	
-	-	-	
-	-	-	
-	-	-	
-	-	-	
-	-	-	
-	-	-	
-	-	-	
-	-	-	

									DEPARTME	NT REQUESTS			GOVERNOR	'S DECISION	
PAR1						ACT 250,	SLH 2025	NEW RI	EQUESTS	SUPPLEMENT	TAL TOTALS	NEW RE	QUESTS	SUPPLEMENT	TAL 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
	1	HMS220	P26091	CASH INFSN FOR RNTL HSING RVLVING FND FOR HPHA KA LEI MOMI DVLPMNT, MAYOR WRIGHT, OAHU	С	56,000,000	-			56,000,000	-			56,000,000	-
	1	HMS220	P26092	CASH INFSN FOR RNTL HSNG RVLVNG FND FOR HPHA KA LEI MOMI PRDVLPMNT KAAHUMANU I, OAHU	С	2,350,000	-			2,350,000	-			2,350,000	-
	1	HMS220	P26093	CASH INFSN FR RNTL HSNG RVLVNG FND FR HPHA KA LEI MOMI PRDVLPMNT KAAHUMANU MLT-PHSE, OAHU	С	700,000	-			700,000	-			700,000	-
	1	HMS220	P26094	CASH INFSN FR RNTL HSNG RVLVNG FND FR HPHA KA LEI MOMI PREDVLPMNT, KAPAA HOMES, KAUAI	С	4,000,000	-			4,000,000	-			4,000,000	-
	1	HMS220	P26095	CASH INFSN FR RNTL HSNG RVLVNG FND FR HPHA KA LEI MOMI PRDVLPMNT, LANAKILA HOMES I, HAWAI	С	3,500,000	-			3,500,000	-			3,500,000	-
	1	HMS220	P26096	CASH INFSN FR RNTL HSNG RVLVNG FND FR HPHA KA LEI MOMI PREDVLPMNT LANAKILA MLT-PHSE, HAWAI	С	700,000	-			700,000	-			700,000	-
	1	HMS220	P26097	CASH INFSN FR RNTL HSNG RVLVNG FND FR HPHA KA LEI MOMI PREDVLPMNT, NANAKULI HOMES, OAHU	С	750,000	-			750,000	-			750,000	-
	1	HMS777	FY26.8	KAUHALE DEVELOPMENT PROJECTS LUMP SUM, STATEWIDE	С	24,400,000	13,000,000			24,400,000	13,000,000		10,100,000	24,400,000	23,100,000
	1	HMS904	FY26.7	IT MODERNIZATION FOR THE BES SYSTEM, STATEWIDE	С	10,000,000	-			10,000,000	-			10,000,000	-
	2	HMS503	FY26.2	KYFWC SECURED CUSTODY FACILITY REROOF, OAHU	С	3,720,000	-			3,720,000	-			3,720,000	-

								DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
PART B:						ACT 250, SLH 2025		NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
	1	HMS503	FY27.1	KYFWC MASTER PLAN, OAHU	С		-		3,500,000	-	3,500,000		3,500,000	-	3,500,000
	2	HMS503	FY27.2	KYFWC HYBRID ENERGY SOLUTIONS	С		-		6,500,000	-	6,500,000			-	-
				TOTAL - NEW REQUESTS		106,120,000	13,000,000	-	10,000,000	106,120,000	23,000,000	-	13,600,000	106,120,000	26,600,000
				BY MOF	<u> </u>			'			<u> </u>		,		
				General Fund	Α	-	-	_	-	-	-	-	-	-	-
				Special Funds	В	-	-	-	-	-	-	-	-	-	-
				General Obligation Bonds	С	106,120,000	13,000,000	-	10,000,000	106,120,000	23,000,000	-	13,600,000	106,120,000	26,600,000
				GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-
				Revenue Bonds	Ε	-	-	-	-	-	-	-	-	-	-
Request Category:				Federal Funds	Ν	-	-	-	-	-	-	-	_	-	-
НС	HC Highly Critical Priorities			Other Federal Funds	Ρ	-	-	-	-	-	-	-	_	-	-
М	M Major R&M for public or educ. facility			Private Contributions	R	-	-	-	-	-	-	-	-	-	-
С	C Completion of Ongoing CIP Project		P Project	County Funds	S	-	-	-	-	-	-	-	_	-	-
Н	H Public Health & Safety			Trust Funds	Т	-	-	-	-	-	-	-	-	-	-
СО	CO Court Orders, Consent Decrees, Fed Mandates		rees, Fed Mandates	Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-
E	Improve Energy Efficiency or Conservation		or Conservation	Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-
Р	Public In	frastructure Imprv.		Revolving Funds	W	-	-	-	-	-	-	-	-	-	-
Т	Trade-of	f (offset by lapse)		Other Funds	X							-	-	-	-
				TOTAL		106,120,000	13,000,000	-	10,000,000	106,120,000	23,000,000	-	13,600,000	106,120,000	26,600,000

FORM B

Date Prepared/**Revised:** 11/26/2025

## FY 27 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

			FY 26			FY 27		1					
	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount						
Current Services Operating Budget Ceilings		101.00	-	31,173,907	101.00	-	30,400,445	J					
	В	-	-	700,000	-	_	700,000						
	N	_	_	-	_	_	-						
	P	_	_	_	_	_	_						
	R	_	_	_	_	_	_						
	s	_	_	_	_	_	_						
	Т	_	_	_	_	_	_						
		2.00	-	5,178,161	2.00		5,178,161						
	V	2.00		5,176,161	2.00		3,170,101						
	W	_	_	_		_	_						
	X	_	_	_		_	_						
								7					
	TOTAL	103.00	-	37,052,068	103.00	-	36,278,606	]					
		_	E) / 00			F)/ 0=		,	F\/.00	Governo	r's Decision	E\/ 0=	
Req B&F Prog ID/Org Dept Department	<del></del>	<del>                                     </del>	FY 26		<del>                                     </del>	FY 27			FY 26		-	FY 27	
Req B&F Cat 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 UNBUDG	ETED POSITI	ONS REQUE	STS:			!					1		
	1	1											
SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'I	DENE.			<u></u>	I			11			11		
SUBTILIRADE-OFF/TRINSFRS & CONV. OF UNBOTT	By MOF		-	-			-		-	-	<u> </u>	-	
Request Category Legend:	General A	_	_	_	_	_	_	_	_	_	_	_	_
TO Trade-Off/Transfer	Special B	-	-	_	-	_	_	-	_	-	_	-	-
	ral Funds N	-	-	-	-	-	-	-	-	-	-	-	-
Positions Other Fede		-	-	-	-	-	-	-	-	-	-	-	-
	Private R	-	-	-	-	-	-	-	-	-	-	-	-
	County S Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmenta		_	-	-	_	_	_	_	-	-	_	-	-
Federal Stimul		_	-	_	_	_	_	_	_	_	_	_	_
	Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
	Other X	-	-	-	-	-	-	-	-	-	-	-	-
<b></b>								1			-1		
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUE	STS:												
					'	'					'		
SUBTOTAL ALLOWABLE NON-DISCRETIONARY EX													
REQ	UESTS:	-	-	-	_	-	-	-	-	•	-	-	-
	By MOF					<u> </u>		1	<u>-</u>		-	·	
Request Category Legend:	General A	-	-	-	-	-	-	-	-	-	-	-	-
FE Fixed Cost/Entitlement	Special B	-	-	-	-	-	-	-	-	-	-	-	-
Fede Other Fede	ral Funds N	-	-	-	-	-	-	-	-	-	-	-	-
Other Fede	Private R	-	-	-	-	-	-	-	-	-	-	-	-
	County S	-	-	-	-	-	-	-	-	-	-	-	-
	Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmenta	Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimu	us Funds V	-	-	-	-	-	-	-	-	-	-	-	-
I	Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
	Other X	-	-	-	-	-	-	-	-	-	-	-	-

														Governor	's Decision		
							FY 26			FY 27			FY 26			FY 27	
Req	B&F Code	Prog ID/Org	Dept	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Cat FFDF			Pri <b>FMFN</b> 1	TREQUESTS:					1		l						
	TAL 1 0	AD000		NEGOEO10.					<b> </b>								
									<u> </u>								
									ılı		1	11			1	1	
		SUBTO	AL FE	DERAL FUND ADJ REQUESTS:		-	-	-	-	_	-	Ⅲ - Ⅰ	_	-	_	_	-
				D. MOF													
	oguest C	ategory Leger	od:	By MOF General	Α												_
		Fund Adjustme		Special	В	_	_	-	-	_	-	_	_	-	_	_	-
		<b>,</b>		Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-
-				Other Federal Funds	Р	-	-	-	-	-	-	-	-	-	-	-	-
				Private		-	-	-	-	-	-	-	-	-	-	-	-
				County Trust		-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	-	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	_	-	-	-	-	-	-	-	-
				Revolving		-	-	-	-	-	-	-	-	-	-	-	-
				Other	Χ	-	-	-	-	-	-	-	-	-	-	-	-
OTHE	R RFOI	JESTS:							1		1				1		
	יי ייביעו		4	Add 5 00 Danitians and 5 and 6	Δ.				F 00		440.440				200		000 444
HC		HRD102/PA	1	Add 5.00 Positions and Funds for ESD (Employee Staffing Division	Α				5.00		410,440				3.00	-	306,144
				Recruitment & Outreach)													
НС		HRD102/QA	2	Add 2.00 Positions and Funds for	Α				2.00	-	217,372				2.00	-	217,372
				PTO (Employee Records &													•
$\sqcup$				Transactions)													
				•													
			9	SUBTOTAL OTHER REQUESTS:		_		_	7.00	_	627,812				5.00	_	523,516
			•	SOBIOTAL OTHER REGOLOTO.			-		7.00	_	027,012		-	-	3.00	_	323,310
				By MOF													
IIIC R	<u>equest C</u>	ategory Leger	<u>nd:</u>	General	A B	-	-	-	7.00	-	627,812	-	-	-	5.00	-	523,516
HC HS	Hignly Ci Health ar	ritical Priorities nd Safety,	i	Special Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-
C	Court Or	ders, Consent		Other Federal Funds	Р	-	-	-	-	-	-	-	-	-	-	-	-
		s or Fed Man	dates	Private		-	-	-	-	-	-	-	-	-	-	-	-
LV	Deletion Vacan	of Long-Term t Positions		County Trust	S T	-	-	-	-	-	-	-	-	-	-	-	-
FY	Full Year	Funding for H	lalf Yea	Inter-departmental Transfer	Ü	-	-	-	-	-	-	-	-	-	-	-	-
	Funde	d Positions		Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
		on-General Fu Fund Supplant		Revolving Other		-	-	-	-	-	-	-	-	-	-	-	-
FS	reuerair	-und Supplant	ing	Other	^	-	-	-	-	-	-	-	-	-	-	-	-
				<b>_</b>													
				TOTAL ADJUSTMENTS:		-	-	-	7.00	-	627,812	∭ -	-	-	5.00	-	523,516
				By MOF				<u> </u>			<u></u>	ــــــــار			]		
				General		-	-	-	7.00	-	627,812	-	-	-	5.00	-	523,516
				Special	В	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-
				Private County		-	-	-	-	-	-	-	-	-	-	-	-
				Trust		-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer		-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving		-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

										Governor's	s Decision		
			FY 26			FY 27			FY 26			FY 27	
Req B&F Cat Code Prog ID/Org Dept Pri Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT		103.00	-	37,052,068	110.00	-	36,906,418	103.00	-	37,052,068	108.00	-	36,802,122
PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ	L												
By MOF	_												
General	Α	101.00	-	31,173,907	108.00	-	31,028,257	101.00	-	31,173,907	106.00	-	30,923,961
Special	В	-	-	700,000	-	-	700,000	-	-	700,000	-	-	700,000
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	Р	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	Т	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	2.00	-	5,178,161	2.00	-	5,178,161	2.00	-	5,178,161	2.00	-	5,178,161
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	Χ	-	-	-	-	-	-	-	-	-	-	-	-

FORM B

312.55 1,316,890,813

Date Prepared/Revised:

11/26/2025

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

TOTAL 3,142.22

	[		FY 26			FY 27	1
	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	Α	2,651.12	110.80	681,579,500	2,651.12	110.80	678,569,279
	В	162.00	16.00	218,121,920	162.00	16.00	217,941,396
	Ν	179.25	77.10	102,564,643	179.25	77.10	86,014,375
	Р	84.60	105.65	60,589,528	84.60	105.65	63,188,128
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	Т	-	-	-	-	-	-
	U	11.00	3.00	7,812,741	11.00	3.00	7,812,741
	V	_	-	_	-	-	-
	W	54.25	-	263,364,894	54.25	-	263,364,894
	Χ	_	_		_	_	_

														Governor'	s Decision		
							FY 26			FY 27			FY 26			FY 27	
Req Cat	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
TRAD	E-OFF	TRANSFER	& CON	IVERSION OF UNBUDGETED PO	OSITIC	ONS REQU	ESTS:										
									1								
ТО		HTH 420/HB		Tradeoff funds and positions for seven 1.0 FTE temporary positions from HTH420/HB to HTH495/HA and HTH440/HD.	A				-	(7.00)	(300,112)						-
TO		HTH 440/HD		Trade-off transfer-in funds and positions for two 1.0 FTE from HTH420/HB to HTH440/HD.	Α				-	2.00	78,000						-
TO		BHA 495/HA	1	Tradeoff funds from HTH 420/HB to add positions and funds for five 1.0 FTE positions in MOF A in HTH 495/HA.	Α				-	5.00	222,112						-
ТО		HTH 430/HQ	2	Transfer from OCE to Personal Services to correct budget error.	Α						(750,000)						-
TO		HTH 430/HQ	2	Transfer from OCE to Personal Services to correct budget error.	Α						750,000						-
ТО		HTH 430/HQ		Trade off 1.0 FTE position with three 1.0 FTE positions for Support Services Section.	Α												-
TO		HTH 430/HQ	3	Trade off 1.0 FTE position with three 1.0 FTE positions for Support Services Section.	A												-
ТО		HTH 430/HQ		Trade off five 0.5 FTE and one 1.0 FTE positions to add positions and funds for three 1.0 FTE positions for #034783, #117139, and #123105.	Α												-
ТО		HTH 430/HQ		Trade off five 0.5 FTE and one 1.0 FTE positions to add positions and funds for three 1.0 FTE positions for #034783, #117139, and #123105.	Α												-
ТО		HTH 460/HF		Tradeoff funds from OCE in HTH 460/HF. Transfer-in funds from HTH 460/HO to add 4.00 FTE positions and funds in personal services in HTH 460/HF	A												-

312.55 1,334,033,226 3,142.22

														Governo	r's Decision		
				_			FY 26			FY 27			FY 26			FY 27	
Req Cat	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
ТО		HTH 460/HO	6	Trade off and transfer funds from OCE in HTH 460/HO to Personal Services in HTH 460/HF to add positions.	A												-
TO		HTH 460/HE	7	Transfer-out position and funds for one Human Services Professional IV position from HTH 460/HE to HTH 460/HF	В				(1.00)	-	(88,320)						-
ТО		HTH 460/HF	7	Transfer-in position and funds for one position from HTH 460/HE to HTH 460/HF. Variance one position from Human Services Professional IV to Clinical Psychologist for #110066. Transfer-in additional funds from HTH 460/HO to cover the difference of #110066 salary.	В				1.00	-	125,491						-
TO		HTH 460/HO	7	Trade off and transfer funds from OCE in HTH 460/HO to Personal Services in HTH 460/HF for one Clinical Psychologist position.	В				-	-	(37,171)						-
ТО		HTH 460/HO	8	Trade off and transfer funds from OCE in HTH 460/HO to Personal Services in HTH 460/HV to add position for one Office Assistant IV.	Α												-
ТО		HTH 460/HV	8	Trade off and transfer funds from OCE in HTH 460/HO to Personal Services in HTH 460/HV to add position for one Office Assistant IV.	A												-
ТО		HTH 460HE	9	Transfer in position and funds from HTH 460/HO for one Office Assistant III position.	Α												-
TO		HTH 460/HO	9	Trade off and transfer funds from OCE in HTH 460/HO to Personal Services in HTH 460/HE to add position for one Office Assistant III.	Α												-
ТО		HTH 460/HF	10	Change Means of Financing for two 1.0 FTE temporary positions from MOF U to MOF B. Tradeoff funds from personal services to OCE in HTH 460/HF in MOF U. Tradeoff transfer funds from OCE from HTH 460/HO to fund two permanent 1.0 FTE positions in HTH 460/HF in MOF B.	В												-
ТО		HTH 460/HF	10	Change Means of Financing for two 1.0 FTE temporary positions from MOF U to MOF B. Tradeoff funds from personal services to OCE in HTH 460/HF in MOF U. Tradeoff transfer funds from OCE from HTH 460/HO to fund two permanent 1.0 FTE positions in HTH 460/HF in MOF B.	כ												-
ТО		HTH 460/HF	10	Change Means of Financing for two 1.0 FTE temporary positions from MOF U to MOF B. Tradeoff funds from personal services to OCE in HTH 460/HF in MOF U. Tradeoff transfer funds from OCE from HTH 460/HO to fund two permanent 1.0 FTE positions in HTH 460/HF in MOF B.	U												-

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

														Governo	r's Decision		
							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		HTH 590/GR	19	Transfer SNAP-Ed Funds from OCE to Personal Services	U				-	-	(25,938)				-	-	-
TO		HTH 590/GR	19	Transfer SNAP-Ed Funds from OCE	U				-	-	25,938				-	-	-
ТО		HTH 560/KC	20	to Personal Services Trade-Off Funds from OCE to	N	-			-						╫		
10		11111 300/KC	20	Personal Services for one position.	IN												-
				Add Position and Variance one													
				position from Physician to Program													
				Specialist V.													
TO		HTH 560/KC	20	Trade-Off Funds from OCE to	N												-
				Personal Services for one position.													
				Add Position and Variance one													
				position from Physician to Program													
UP		HTH 560/GI	21	Specialist V. Transfer Funds from OCE to	N				╂———						╂──		
UF		11111 300/GI	2.1	Personal Services for one position.	IN												-
				Add Position for one Account Clerk													
UP		HTH 560/GI	21	Transfer Funds from OCE to	N										1		-
				Personal Services for one position.													
				Add Position for one Account Clerk											1		
TO		HTH 560/KC	22	Trade-Off funds from OCE to	Α						(8,040)						-
				Personal Services for one position.													
				Re-Describe one position from an													
TO		HTH 560/KC	22	Accountant IV to Accountant V. Trade-Off funds from OCE to	Α				-		8,040				╂		
10		11111 300/KC	22	Personal Services for one position.	^						0,040						-
				Re-Describe one position from an													
				Accountant IV to Accountant V.													
TO		HTH 560/KC	23	Trade-Off Funds from OCE to	Α						(39,456)				1		-
				Personal Services. Variance two													
				permanent MOF A positions.											<b>↓</b>		
TO		HTH 560/KC	23	Trade-Off Funds from OCE to	Α						39,456						-
				Personal Services. Variance two permanent MOF A positions.													
ТО		HTH 560/CF	24	Trade-Off funds from OCE to	Α				┪		(4,956)	-			1		_
'		11111 000/01		Personal Services for one position.	^						(4,500)						
				Redescribe one position from Human													
				Services Professional V to VI.													
TO		HTH 560/CF	24	Trade-Off funds from OCE to	Α						4,956						-
				Personal Services for one position.													
				Redescribe one position from Human													
TO		HTH 560/KC	25	Services Professional V to VI. Trade-Off and Transfer funds from	Α				-		(5,652)				╂		
10		11111 300/RC	25	OCE (HTH 560/KC) to Personal	^				1	· 1	(3,032)						-
				Services (HTH 560/GI). Re-Describe													
				one position from Secretary II to													
				Administrative Assistant III in HTH													
				560/GI.											<u> </u>		
TO		HTH 560/GI	25	Trade-Off and Transfer funds from	Α				-	-	5,652						-
				OCE (HTH 560/KC) to Personal													
				Services (HTH 560/GI). Re-Describe one position from Secretary II to													
				Administrative Assistant III in HTH													
				560/GI.													
TO		HTH 560/CG	26	Transfer position from HTH 560/CG	В				il .								-
				to HTH 560/KC. Trade-Off funds													
				between Other Current Expense and													
				Personal Services in HTH 560/CG													
				and HTH 560/KC. Change Means of													
				Financing for one position.					JL								

D B&F		Dept Pri 26	Description  Transfer position from HTH 560/CG to HTH 560/KC. Trade-Off funds between Other Current Expense and Personal Services in HTH 560/CG and HTH 560/KC. Change Means of Financing for one position.  Transfer position from HTH 560/CG to HTH 560/KC. Trade-Off funds between Other Current Expense and Personal Services in HTH 560/CG	MOF B	FTE (P)	FY 26 FTE (T)	\$ Amount	FTE (P)	FY 27 FTE (T)	\$ Amount	FTE (P)	FY 26 FTE (T)	\$ Amount	FTE (P)	FY 27 FTE (T)	\$ Amount
	HTH 560/CG	26	Transfer position from HTH 560/CG to HTH 560/KC. Trade-Off funds between Other Current Expense and Personal Services in HTH 560/CG and HTH 560/KC. Change Means of Financing for one position.  Transfer position from HTH 560/CG to HTH 560/KC. Trade-Off funds between Other Current Expense and			,						( )			<del>-                                    </del>	
			between Other Current Expense and Personal Services in HTH 560/CG and HTH 560/KC. Change Means of Financing for one position. Transfer position from HTH 560/CG to HTH 560/KC. Trade-Off funds between Other Current Expense and	В					l I				,			
			Personal Services in HTH 560/CG and HTH 560/KC. Change Means of Financing for one position. Transfer position from HTH 560/CG to HTH 560/KC. Trade-Off funds between Other Current Expense and	В												
			and HTH 560/KC. Change Means of Financing for one position.  Transfer position from HTH 560/CG to HTH 560/KC. Trade-Off funds between Other Current Expense and	В				ll .						11 1		
			Financing for one position. Transfer position from HTH 560/CG to HTH 560/KC. Trade-Off funds between Other Current Expense and	В				ll .						11 1		
			Transfer position from HTH 560/CG to HTH 560/KC. Trade-Off funds between Other Current Expense and	В				ll .						11 1		
	HTH 560/KC		between Other Current Expense and											1		
	HTH 560/KC							ll .						11 1		
	HTH 560/KC		Personal Services in HTH 560/CC					ll .						11 1		
	HTH 560/KC							ll .						11 1		
	HTH 560/KC		and HTH 560/KC. Change Means of					ll .						11 1		
	HTH 560/KC		Financing for one position.					<u> </u>			4			( <b> </b>		
0		26	Transfer position from HTH 560/CG	В				ll .						11 1		
0			to HTH 560/KC. Trade-Off funds					ll .						11 1		
0			between Other Current Expense and					ll .						11 1		
0			Personal Services in HTH 560/CG					ll .						11 1		
0			and HTH 560/KC. Change Means of					ll .						11 1		
0	HTH 560/KC	26	Financing for one position.  Transfer position from HTH 560/CG	N	-			+			<b>-</b>			/	$\longrightarrow$	
	11111 300/RC	20	to HTH 560/KC. Trade-Off funds	l IN				ll .						11 1		
			between Other Current Expense and					ll .						11 1		
			Personal Services in HTH 560/CG					ll .						11 1		
			and HTH 560/KC. Change Means of					ll .						11 1		
			Financing for one position.					ll .						11 1		
	HTH 560/KC	26	Transfer position from HTH 560/CG	N							il e			il t	-	
			to HTH 560/KC. Trade-Off funds					ll .						11 1		
)			between Other Current Expense and					ll .						11 1		
			Personal Services in HTH 560/CG					ll .						11 1		
)			and HTH 560/KC. Change Means of					ll .			II .			<i>i</i> l 1		
)			Financing for one position.								4			<b>/</b>		
<b>^</b>	HTH 560/KC	27	Trade-off funds for one	N				ll .						11 1		
			Epidemiologist to be split funded in					ll .			II .			<i>i</i> l 1		
			HTH 560KC and HTH 560/GI					<b> </b>			<b>↓</b>			<b>/</b>	$\longrightarrow$	
)	HTH 560/KC	27	Trade-off funds for one	N				ll .						11 1		
			Epidemiologist to be split funded in HTH 560KC and HTH 560/GI					ll .						11 1		
)	HTH 560/GI	27	Trade-off funds for one	N	<b> </b>			1			┨├───			<del> </del>	$\overline{}$	
´	11111 300/31	21	Epidemiologist to be split funded in	'\				ll .						11 1		
			HTH 560KC and HTH 560/GI					ll .						11 1		
5	HTH 560/GI	27	Trade-off funds for one	N				1			11			/ <del>                                     </del>		
			Epidemiologist to be split funded in					ll .						11 1		
			HTH 560KC and HTH 560/GI					ll .						11 1		
)	HTH 460/HF	28	Convert from Temporary to	Α										i		
			Permanent for one position. Variance								П			/ 1		
			one position from Psychiatrist to					ll .						11 1		
			Clinical Psychologist. Transfer funds								П			/ 1		
_	1 1991 1 40 2 2 2 2		from Personal Services to OCE.					<b> </b>			<b></b>			╟───		
)	HTH 460/HF	28	Convert from Temporary to	Α				II .			П			/I I		
			Permanent for one position. Variance								П			/ 1		
			one position from Psychiatrist to								П			/ 1		
	1		Clinical Psychologist. Transfer funds from Personal Services to OCE.								П			/ 1		
			TOTAL CISCILLI COLVICES TO COE.					1			╢			/ <del></del>	<del>-  </del>	
								1			<b>∃</b>			<b>/</b>		

										Governor	s Decision		
			FY 26			FY 27			FY 26			FY 27	
Req B&F Prog ID/Org Dept Cat Code Pri Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
By MC	F				•						•		
Request Category Legend: General Gener		-	-	-	-	-	-	-	-	-	-	-	-
TO Trade-Off/Transfer Spec		-	-	-	-	-	-	-	-	-	-	-	-
UP Conversion of Unbudgeted Federal Fundamental Fundamental Federal Federal Fundamental Federal Federal Fundamental Federal Federa		-	-	-	-	-	-	-	-	-	-	-	-
Positions Other Federal Fun		-	-	-	-	-	-	-	-	-	-	-	-
Priva		-	-	-	-	-	-	-	-	-	-	-	-
Cour		-	-	-	-	-	-	-	-	-	-	-	-
Tru		-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transi		-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Fun		-	-	-	-	-	-	-	-	-	-	-	-
Revolvi		-	-	-	-	-	-	-	-	-	-	-	-
Oth	er X	-	-	-		-	-		-	-		-	-
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:	+	<del>-</del>											
SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENS	E				-	- 1	-						
REQUESTS		-	-	-				-	-	-	-	-	-
By MC													
Request Category Legend: General Specific Fixed Cost/Entitlement Specific Specific Specific Request Category Legend: General Specific Republic Republi		-	-	-	-	-	-	-	-	-	-	-	-
FE Fixed Cost/Entitlement Spec Federal Fun		-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Fun		-	-	-	-	-	-	-	-	-	-	-	-
Priva		-	-	-	-	-	-	-	-	-	-	-	-
Cour		-	-	-	-	-	-	-	-	-	-	_	-
Tru		_	_	_	-	-	-	_	_		_	_	
Inter-departmental Transi		_	_	_	-	-	-	_	_	_	_	_	_
Federal Stimulus Fun		_	_	_	_	_	_	_	_	_	_	_	_
Revolvi		_	_	_	_	_	_	_	_	_	_	_	_
Oth		_	-	_	_	_	_	-	-	_	-	_	_
FEDERAL FUND ADJUSTMENT REQUESTS:													
								1					
SUBTOTAL FEDERAL FUND ADJ REQUESTS	٠.				-	-	-						
SUBTOTAL PEDERAL FUND ADJ REQUESTS	<b>5</b> .	-	·	-				<b>  </b>   -	-	-	-	- 1	-
Ву МО	F							] [				<u>                                     </u>	
	al A	_	_	_	_	_	_	_	_	_	_	_	_
FA Federal Fund Adjustments Spec		-	-	_	-	-	-	-	_	_	_	_	_
Federal Fun		_	-	_	_	_	_	-	-	_	-	_	_
Other Federal Fundament		-	-	-	-	_	_	-	-	-	-	-	-
Priva	te R	-	-	-	-	-	-	-	-	-	-	-	-
Cour	ity S	-	-	-	-	-	-	-	-	-	-	-	-
Tru		-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transi		-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Fun		-	-	-	-	-	-	-	-	-	-	-	-
Revolvi		-	-	-	-	-	-	-	-	-	-	-	-
Oth	er X	-	-	-	-	-	-	-	-	-	-	-	-
OTHER REQUESTS:													
	1	1			1								
HC HTH 907/AB 1 Add funds in OCE in MOF-A.	Α				il —		4,571,000						-
HC HTH 730/MQ 2 Add funds in OCE.	Α				-	-	10,578,006						8,067,168
HC HTH 430/HQ 3 Add funds in MOF A for personal	A	i –			1 -		2,500,000						2,500,000
services to cover overtime cost.							,,						,,

													Governo	r's Decision		
						FY 26			FY 27			FY 26			FY 27	
Req Cat	B&F Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HC	HTH 131/D		Add funds in Other Current Expense to make the Universal Immunization Purchase Special Fund Ceiling Recurring.	В						30,000,000						30,000,000
HC	HTH 710/N	G 5	Trade off 1.0 FTE position and funds from HTH 840/FF to HTH 710/MG. Change means of financing for a 1.0 FTE position and funds from MOF N to MOF A. Add funds to redescribe a 1.0 FTE position.	A				1.00	-	64,428						-
HC	HTH 840/F		Trade off 1.0 FTE position and funds from HTH 840/FF to HTH 710/MG. Change means of financing for a 1.0 FTE position and funds from MOF N to MOF A. Add funds to redescribe a 1.0 FTE position.	N				(1.00)		(105,389)						-
FS	HTH 560/C	6	Change Means of Financing for one Physician Manager/Administrator position.	Α				1.00	-	179,916						-
FS	HTH 560/C		Change Means of Financing for one Physician Manager/Administrator position.	N				(1.00)	-	(287,866)						-
FS	HTH 560/C	6	Change Means of Financing for one Physician Manager/Administrator position.	N						287,866						-
FY	HTH 430/H	Q 7	Add funds in MOF A to fully funds two 1.0 FTE Associate Administrator Positions and two 1.0 FTE Project Manager Positions.	Α				-	-	255,000						-
НС	HTH 610/F	₹ 8	Change means of financing from MOF N and P to MOF A.	Α				4.00	-	266,292						-
НС	HTH 610/F	₹ 8	Change means of financing from MOF N and P to MOF A.	N				(2.00)	-	(122,740)						-
НС	HTH 610/F	₹ 8	Change means of financing from MOF N and P to MOF A.	Р				(2.00)	-	(193,671)						-
НС	HTH 131/D	A 9	Add funds in OCE in MOF A.	Α				<u> </u>	-	734,475				1		-
НС	HTH 760/N		Add funds for Vital Records Modernization Project in MOF A.	Α				-	-	5,000,000						-
HC	HTH 501/C	N 11	Add funds in OCE for Medicaid 1915(c) Home and Community Based Services (HCBS) Waiver for Individuals with Intellectual and Developmental Disabilities.	Α				-	-	3,000,000						-
FS	HTH 590/G	P 12	·	A				11.00	-	2,046,038						-
FS	HTH 590/G	P 12	Change Means of Financing for eleven positions. Convert from Temporary to Permanent for eight positions. Add funds for eleven positions and in OCE.	Р				(2.50)	(7.50)	(835,637)						-
HC	HTH 840/F	13	Change means of financing from MOF N to MOF A for 2.0 FTE positions and funds.	Α				2.00	-	105,492						-
HC	HTH 840/F		Change means of financing from MOF N to MOF A for 2.0 FTE positions and funds.	N				(2.00)	-	(168,787)						-
НС	HTH 720/M		Add funds for OCE in MOF A.	Α					-	246,000						121,000
HC	HTH 849/F	15	Change Means of Financing for six positions. Convert from Temporary to Permanent for two positions.	Α				6.00	-	346,876						-

	3&F Prog ID/Org															
Cat C						FY 26			FY 27			FY 26			FY 27	
НС	Code	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	HTH 849/FD	15	Change Means of Financing for six positions. Convert from Temporary to Permanent for two positions.	N				(0.25)	-	(21,182)						-
HC	HTH 849/FD	15	Change Means of Financing for six positions. Convert from Temporary to Permanent for two positions.	Р				(3.75)	(2.00)	(487,809)						-
HC	HTH 440/HO	16	Add funds in OCE in MOF A.	Α				- 1	-	3,600,000						-
HC	HTH 907/AL	17	Add funds in OCE	Α						449,717						-
FS	HTH 100/DD	18	Change Means of Financing for one position from MOF-P to MOF-A. Convert from Temporary to Permanent for one position. Add funds for one position.	A				1.00	-	37,872						-
FS	HTH 100/DD		Change Means of Financing for one position from MOF-P to MOF-A. Convert from Temporary to Permanent for one position. Add funds for one position.	P				-	(0.50)	(60,595)						-
HC	HTH 840/FH	19	Convert Means of Financing for five 1.0 FTE positions for MOF N to MOF A.	Α				5.00	-	347,496						-
НС	HTH 840/FH	19	Convert Means of Financing for five 1.0 FTE positions for MOF N to MOF A	N				(5.00)	-	(437,209)						-
HC	HTH 840/FG	20	Change means of financing from MOF P to MOF A for 1.0 FTE position and funds.	А				1.00	-	83,064						-
HC	HTH 840/FG	20	Change means of financing from MOF P to MOF A for 1.0 FTE position and funds.	Р				(1.00)	-	(92,298)						-
НС	HTH 430/HQ	21	Add funds in OCE in MOF A for Psychiatric Beds.	Α				-	-	8,044,600						5,500,000
HC	HTH 560/CK	22	Add Funds in OCE for Relocation	Α				-	-	629,500						
НС	HTH 907/AG	23	Add funds in OCE in MOF-A.	Α					-	940,780				<b>↓</b>		
HC	HTH 840/FJ	24	Change Means of Financing from MOF N to MOF A for 4.25 FTE positions.	A				4.25	-	289,269						-
HC	HTH 840/FJ	24	Change Means of Financing from MOF N to MOF A for 4.25 FTE positions.	N				(4.25)	-	(180,661)						-
FS	HTH 131/DA	25	Change Means of Financing for 2.00 FTE positions and funds. Convert 1.00 FTE position from temporary to permanent. Add funds in OCE in MOF A.	Α				2.00	-	124,108						-
FS	HTH 131/DA	25	Change Means of Financing for 2.00 FTE positions and funds. Convert 1.00 FTE position from temporary to permanent. Add funds in OCE in MOF A.	N				(1.00)	(1.00)	(196,973)						-
FY	HTH 440/HD		Add funds to cover full year salary for two 1.0 positions in MOF A. Add funds in OCE and equipment in MOF A.					-	-	65,666						-
HC	HTH 907/AN	27	Add funds in OCE.	A				-	-	50,600				<b>↓</b>		
HC	HTH 840/FJ	28	Change Means of Financing from MOF P to MOF A for 3.75 FTE positions. Convert from Temporary to Permanent for one position.	A				3.75	-	238,911						-
HC	HTH 840/FJ	28	Change Means of Financing from MOF P to MOF A for 3.75 FTE positions. Convert from Temporary to Permanent for one position.	Р				(2.75)	(1.00)	(238,911)						-

														Governo	r's Decision		
							FY 26			FY 27			FY 26			FY 27	
Req Cat	Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FS		HTH 590/GR	29	Change Means of Financing for five positions. Convert from temporary to permanent for one position. Add funds for five positions and in OCE.	Α				4.50	-	565,336						
FS		HTH 590/GR	29	Change Means of Financing for five positions. Convert from temporary to permanent for one position. Add funds for five positions and in OCE.	Р				(4.00)	(0.50)	(386,838)						
НС		HTH 840/FI	30	Change Means of Financing from MOF N to MOF A for five positions.	N				(5.00)	-	(517,596)						
HC		HTH 840/FI	30	Change Means of Financing from MOF N to MOF A for five positions.	Α				5.00	-	344,172						
FS		HTH 730/MQ	31	Change Means of Financing for one position. Convert from Temporary to Permanent for one position. Add funds for one position and in OCE	Α				1.00	-	157,000						
FS		HTH 730/MQ	31	Change Means of Financing for one position. Convert from Temporary to Permanent for one position. Add funds for one position and in OCE	Р				-	(1.00)	(91,200)						
FS		HTH 730/MQ	31	Change Means of Financing for one position. Convert from Temporary to Permanent for one position. Add funds for one position and in OCE	Р				-	-	91,200						
HC		HTH 840/FG	32	Change means of financing from MOF N and MOF P to MOF A for 1.0 FTE position and add funds in MOF A.	Α				1.00	-	64,428						
HC		HTH 840/FG	32	Change means of financing from MOF N and MOF P to MOF A for 1.0 FTE position and add funds in MOF A.	N				(0.50)	-	-						
HC		HTH 840/FG	32	Change means of financing from MOF N and MOF P to MOF A for 1.0 FTE position and add funds in MOF A.	Р				(0.50)	-	-						
FS		HTH 100/DD	33	Change Means of Financing for one position. Convert Temporary to Permanent for one position. Add funds for one position.	Α				1.00	-	59,196						-
FS		HTH 100/DD	33	Change Means of Financing for one position. Convert Temporary to Permanent for one position. Add funds for one position.	Р				-	(1.00)	(94,714)						
НС		HTH 420/HP	34	Convert from Temporary to Permanent for six positions.	Α				6.00	(6.00)	-						
НС		HTH 420/HL		Convert a position from temporary to permanent in MOF A.	Α				1.00	(1.00)	-						
HC		HTH 840/FE		Reduce 0.75 FTE position from MOF N. Add 1.0 FTE position and funds in MOF A.	Α				1.00	-	64,428						
HC		HTH 840/FE	36	Reduce 0.75 FTE position from MOF N. Add 1.0 FTE position and funds in MOF A.	N				(0.75)	-	-						
FS		HTH 590/KX	37	Change Means of Financing for two positions. Add funds for two positions and in OCE.	Α				2.00	-	449,541						
FS		HTH 590/KX		Change Means of Financing for two positions. Add funds for two positions and in OCE.	Р				(2.00)	-	(176,467)						
НС		HTH 904/AJ	38	Convert from Temporary to Permanent for two positions.	N				1.00	(1.00)	-						-

														Governo	r's Decision		
_	DOF	D 10/0	- ·	T	1405		FY 26		FTE (D)	FY 27			FY 26			FY 27	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HC		HTH 904/AJ	38	Convert from Temporary to Permanent for two positions.	Р				1.00	(1.00)	-						-
HC		HTH 610/FL	39	Add funds and position for 1.0 FTE IT Band B position in MOF A.	Α				1.00	-	72,516						-
HC		HTH 720/MP	40	Change Means of Financing for one position.	Α				0.60	-	88,466						-
HC		HTH 720/MP	40	Change Means of Financing for one position.	Р				(0.60)	-	(170,151)						-
НС		HTH 420/HM	41	Convert one temporary position to a permanent position.	Α				1.00	(1.00)	-						-
НС		HTH 720/MP	42	Change Means of Financing for salary of six Registered Nurse	Α				0.50	-	75,969						-
НС		HTH 720/MP	42	Change Means of Financing for salary of six Registered Nurse	В				0.10	-	11,533						-
НС		HTH 720/MP	42	Change Means of Financing for	Р				(0.60)	-	(167,579)						-
НС		HTH 849/FD	43	salary of six Registered Nurse Add position and funds for one Information Technology Band B	Α				1.00	-	64,428						-
НС		HTH 420/HB	44	position.  Convert 13.0 FTE positions from temporary to permanent in MOF A	Α				12.00	(12.00)	-						-
НС		HTH 420/HB	44	and MOF P. (Cost Neutral)  Convert 13.0 FTE positions from temporary to permanent in MOF A	Р				1.00	(1.00)	-						-
НС		HTH 730/MQ	45	and MOF P. (Cost Neutral)  Add funds in OCE for Hospital Bed	Α						500,000				1		-
HC		HTH 710/MK	46	Capacity System Change means of financing from MOF N and MOF P to MOF A for 11.0 FTE positions. Convert position and funds from temporary to permanent for 11.0 FTE positions. Add funds in OCE and equipment in	A				11.00	-	1,552,920						-
HC		HTH 710/MK	46	Change means of financing from MOF N and MOF P to MOF A for 11.0 FTE positions. Convert position and funds from temporary to permanent for 11.0 FTE positions. Add funds in OCE and equipment in	N				-	(9.00)	(1,070,462)						-
HC		HTH 710/MK	46	Change means of financing from MOF N and MOF P to MOF A for 11.0 FTE positions. Convert position and funds from temporary to permanent for 11.0 FTE positions. Add funds in OCE and equipment in	Р				-	(2.00)	(172,104)						-
FS		HTH 100/DI	47	Change the Means of Financing for one position. Convert from Temporary to Permanent for one position. Add funds for one position	Α				1.00	-	63,096						-
FS		HTH 100/DI	47	Change the Means of Financing for one position. Convert from Temporary to Permanent for one position. Add funds for one position	Р				-	(1.00)	(96,195)						-
HC		HTH 840/FK	48	Add 3.0 FTE positions and funds in MOF A. Add funds in OCE and equipment in MOF A.	Α				3.00	-	5,247,236						-
NG		HTH 840/FH	49	Add funds in OCE for Drinking Water State Revolving Fund Loan Program	W				-	-	50,000,000						50,000,000
NG		HTH 840/FK	50	Add funds in OCE for Clean Water State Revolving Fund Loan Program	W				-	-	60,000,000						60,000,000
НС		HTH 760/MS	51	Add funds in OCE for Digital Imaging of Records to a Single Electronic System in MOF A	A				-	-	2,520,000						-

Rest   Rest   Program   Program   Rest   Program   Rest   Program   Rest   Re															Governo	r's Decision		
Column   C		1						FY 26						FY 26			FY 27	
Heat   Processing   Control   Mode   Processing Section   Color   Processing Section   Proces	Cat	Code		Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HTH 6074   S										<u> </u>	-					4		-
Degod Securing Container Special											-							-
Section   Sect	NG		HTH 840/FJ	54		В				-	-	5,000,000						5,000,000
High   High Sept   S   Add Funce in OCE for ferrormental W					•													
Inc										<b>∤</b>								4 500 000
INC   STH SACK   S   Charge Means of Financing for me   publisher to modify Pip Mort B   publishe	NG		HTH 849/FD	55		VV				-	-	1,500,000				I		1,500,000
Doctor from MOP Pe MOP B.   Convert Employary to Permanent for control of the MOP B. Convert Employary to	110		LITI   040/F	50		-	<u> </u>			4.00		EE 000					4.00	FF 000
Convert Temporary to Premanent for expense of the proof	HC		HTH 840/FJ	96		В				1.00	- 1	55,236					1.00	55,236
HC																I		
HT   100																		
	HC.		HTH 840/F.I	56		P				╫	(1.00)	(55 236)				-	(1.00)	(55 236)
Convent Temporary to Permanent for proposition   Convent Temporary to Permanent for proposition   Convent Temporary to Permanent	110		11111 0-10/1 0	00							(1.00)	(00,200)				I	(1.00)	(00,200)
HC																		
HT   S08/M   S7   Convect one Office Assistant V   A   Decision from Temporary to   Demonstrated   Demonstrat																		
HC	HC		HTH 596/KM	57		Α				1.00	(1.00)	_						_
HC											(1100)							
MOF A Add funds in OCE and appliment in MOF A.																		
HC	HC		HTH 610/FP	58	Add 2.0 FTE positions and funds in	Α				2.00	-	363,341						-
HTH 907/AN   50   Add position and funds for one Account Clerk III for the Assual Districted Health Office.   1.00   1.					MOF A. Add funds in OCE and											I		
Account Clerk III for the Kaaua District   Account Clerk III for t										][]								
Health Office.	HC		HTH 907/AN	59		Α				1.00		43,272						-
HC																		
N from Temporary to Permanent																1		
FS	HC		HTH 596/KM	60		Α				1.00	(1.00)	-						-
FS																<u> </u>		
FS	FS		HTH 720/MP	61		Α				-	-	120,000				I		-
HC						_				<u> </u>						<u> </u>		
HC	FS		HTH 720/MP	61		Р				-	-	(120,000)						-
HTH 730/MQ   63   Add Funds in OCE for Waisnase   Coast Comprehensive Health Center   (WCC)HC)   Coast Coa	110		UTU 400/DE	00		•				<b>∤</b>		70.045						
Coast Comprehensive Health Center (WCCHC)										<del> </del>	-							-
NCCHC    HTH 907/AL   64   Add Position and Funds for one Registered Nurse V, Infection   Preventionist	HC		H1H /30/MQ	63		А						2,500,000				I		-
HTH 907/AL										-	-							
Registered Nurse V, Infection   Preventionist   Registered Nurse V, Infection   Preventionist   Registered Nurse V, Infection   Registered Nurse V, Infectio	нс		HTH 907/AI	64		Δ				1.00		131 316				1		_
Preventionist   Preventionis	110	ľ	11111 301/AL	04	<b>I</b>	^				1.00		131,310				I		-
FS																		
Dosition. Add funds in MOF N for   D 10 FTE.   D 10	FS		HTH 560/KC	66		N	i			0.10	_	10 096				0.10		10,096
S		ľ		00						""		10,000						10,000
Part																		
Position. Add funds in MOF N for 0.10 FTE.   Position. Add funds in MOF N for 0.10 FTE.   Position. Add funds in MOF N for 0.10 FTE.   Position. Add funds in MOF N for 0.10 FTE.   Position. Add funds in MOF N for 0.10 FTE.   Position. Add funds in MOF N for 0.10 FTE.   Position. Add funds in MOF N for 0.10 FTE.   Position. Add funds for 0.10 FTE.   Position. Position. In MOF. P. Add funds for 0.10 FTE.   Position. Position. In MOF. P. Add funds for 0.10 FTE.   Position. Position. In MOF. P. Add funds for 0.10 FTE.   Position. In MOF. P. Add funds for 0.10 FT	FS		HTH 560/KC	66		Р				(0.10)	-	(10,096)				(0.10)		(10,096)
FS					position. Add funds in MOF N for							, í						, ,
D.20 FTE of one position from MOF   N to be split funded between MOF P, N, and B.   D.10   - 15,554   D.10   D.10   D.15,554   D.10   D.10   D.15,5554   D.10   D.10   D.10   D.15,5554   D.10   D.10   D.10   D.15,5554   D.10   D.10   D.15,5554   D.10   D.10   D.15,5554   D.10   D.10   D.10   D.10   D.10   D.10   D.15,5554   D.10   D										]								
N to be split funded between MOF P, N, and B.	FS		HTH 560/KC	67		Ν				(0.20)	-	(31,108)				(0.20)		(31,108)
N, and B.   N, and B.     N, and B.     N, and B.     N, and B.   N, and MOF P. Add funds for one position to be split-funded between MOF P.   N, and MOF P. Add funds for one position in MOF P.   N, and MOF P. Add funds for one position in MOF P.   N, and MOF P.																		
FS																		
Section   Composition   Comp						_				<b> </b>						<b></b>		
N to be split funded between MOF P, N, and B.	FS		HTH 560/KC	67		В				0.10	-	15,554				0.10		15,554
N, and B.   N, and B.     N, and B.     N, and B.     N   N   N   N   N   N   N   N   N																		
FS																		
0.20 FTE of one position from MOF   N to be split funded between MOF P, N, and B.	EC			67		D	<u> </u>			0 40		15 554				1 0.40		15 554
N to be split funded between MOF P, N, and B.	ro		111H 30U/KC	0/		۲				[] U.10	-	10,004				II 0.10		15,554
N, and B.												l				11		
FS												l				11		
position to be split-funded between   MOF N and MOF P. Add funds for one position in MOF P.   O.50   O.50	FS		HTH 560/CK	68	Change Means of Financing for one	N				(0.50)	_	(61.430)				(0.50)		(61,430)
MOF N and MOF P. Add funds for one position in MOF P. Add funds for one position in MOF P.	• •		550, 510	30		''				(5.55)		(31,130)				(5.56)		(31,130)
							l				I					II		
FS HTH 560/CK 68 Change Means of Financing for one P 0.50 - 61,430 0.50 0.50 61,43												l				11		
	FS		HTH 560/CK	68		Р				0.50	-	61,430				0.50		61,430
										[		· [				1		,
MOF N and MOF P. Add funds for												l						
					one position in MOF P.			<u> </u>		<u> </u>				<u> </u>				

														Governo	r's Decision		
							FY 26			FY 27			FY 26			FY 27	
Req Cat	Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HC		HTH 560/CC	69	Add funds in OCE for the Hawaii Newborn Metabolic Screening Special Fund	В				-	-	206,158						206,158
HC		HTH 590/GR	70	Correct Act 250, SLH 2025 Legislative Budget Error	Р				-	2.00	224,568					2.00	224,568
HC		HTH 590/GP	71	Correct Act 250, SLH 2025 Legislative Budget Error	Р				-	(2.00)	(224,568)					(2.00)	(224,568)
HC		HTH 596/KM	72	Add funds in OCE for the Office of Medical Cannabis Control & Reg Special Fund for the establishment of a state reference Laboratory for Medical Cannabis and Hemp.	В						2,100,000						2,100,000
FS		HTH 100/DH	73	Change Means of Financing for six positions. Convert from temporary to permanent for three positions. Add funds for six positions and in OCE.	Α				6.00	-	392,112						-
FS		HTH 100/DH	73	Change Means of Financing for six positions. Convert from temporary to permanent for three positions. Add funds for six positions and in OCE.	Р				(3.00)	(3.00)	(528,448)						-
FS		HTH 100/DI	74	Change Means of Financing for five positions. Convert from Temporary to Permanent for five positions. Add funds for five positions and in OCE in MOF-A.					5.00	-	525,276						-
FS		HTH 100/DI	74	Change Means of Financing for five positions. Convert from Temporary to Permanent for five positions. Add funds for five positions and in OCE in MOF-A.					-	(5.00)	(285,276)						-
FS		HTH 100/DD	75	Change Means of Financing for nine positions. Add funds for nine positions and in OCE.	Α				-	9.00	480,132						-
FS		HTH 100/DD	75	Change Means of Financing for nine positions. Add funds for nine positions and in OCE.	Р				-	(9.00)	(665,124)						-
FS		HTH 100/DI	76	Change Means of Financing for one position. Convert from Temporary to Permanent for one position. Add funds for one position.	Α				1.00	-	55,092						-
FS		HTH 100/DI		Change Means of Financing for one position. Convert from Temporary to Permanent for one position. Add funds for one position.	Р				-	(1.00)	(55,092)						-
FS		HTH 131/DJ		Change Means of Financing for two 1.00 FTE positions. Convert two 1.00 FTE position from temporary to permanent. Add position and funds for two 1.00 FTE positions in MOF A. Add funds in OCE in MOF A.	A				4.00	-	296,348						-
FS		HTH 131/DJ		Change Means of Financing for two 1.00 FTE positions. Convert two 1.00 FTE position from temporary to permanent. Add position and funds for two 1.00 FTE positions in MOF A. Add funds in OCE in MOF A.	Р				-	(2.00)	(264,787)						-
FS		HTH 131/DA	78	Add funds to Variance two positions, Change Means of Financing for two positions, Convert Temporary to Permanent for two positions. Add funds in OCE.	Α				2.00	-	101,056						-

														Governo	r's Decision		
							FY 26			FY 27			FY 26			FY 27	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FS		HTH 131/DA	78	Add funds to Variance two positions, Change Means of Financing for two positions, Convert Temporary to Permanent for two positions. Add funds in OCE.	Р				-	(2.00)	(159,514)						
FS		HTH 131/DJ	79	Transfer one position from HTH 131/DJ to HTH 131/DA. Change Means of Financing for one position in HTH 131/DA. Convert from Temporary to Permanent for one position. Add position and funds for one position and OCE in HTH 131/DA.	Р				-	(1.00)	(132,902)						
FS		HTH 131/DA	79	Transfer one position from HTH 131/DJ to HTH 131/DA. Change Means of Financing for one position in HTH 131/DA. Convert from Temporary to Permanent for one position. Add position and funds for one position and OCE in HTH 131/DA.	A				2.00	-	160,852						,
FS		HTH 131/DC	80	Change Means of Financing for three 1.00 FTE positions and funds. Add funds in OCE.	Α				3.00	-	254,052						
FS		HTH 131/DC	80	Change Means of Financing for three 1.00 FTE positions and funds. Add funds in OCE.	N				(2.00)	-	(299,021)						
FS		HTH 131/DC	80	Change Means of Financing for three 1.00 FTE positions and funds. Add funds in OCE.	Р				(1.00)	-	(83,790)						
FS		HTH 131/DJ	81	Change Means of Financing for four positions. Add position and funds for four positions. Add funds in OCE.	Α				-	7.50	498,700						
FS		HTH 131/DJ	81	Change Means of Financing for four positions. Add position and funds for four positions. Add funds in OCE.	Р				-	(4.00)	(446,016)						
FS		HTH 131/DJ	82	Change Means of Financing for two positions. Add position and funds for three new positions. Add funds in OCE.	A				-	5.00	486,112						
FS		HTH 131/DJ	82	Change Means of Financing for two positions. Add position and funds for three new positions. Add funds in OCE.	Р				-	(2.00)	(207,725)						
FS		HTH 131/DA	83	Change Means of Financing for two positions. Add position and funds for one new position. Add funds in OCE.	A				1.00	2.00	187,128						
FS		HTH 131/DA	83	Change Means of Financing for two positions. Add position and funds for one new position. Add funds in OCE.	N				(1.00)	(1.00)	(180,979)						
FS		HTH 131/DJ	84	Change Means of Financing for two positions. Add position and funds for three positions. Add funds in OCE.	Α				5.00	-	310,288						
FS		HTH 131/DJ	84	Change Means of Financing for two positions. Add position and funds for three positions. Add funds in OCE.	Р				-	(2.00)	(209,875)						
FS		HTH 131/DJ		Add position and funds for five IT Band B positions. Add funds in OCE.	Α				-	5.00	365,580						
FS		HTH 131/DC		Change Means of Financing for four positions. Add funds in OCE.	Α				4.00	-	353,696						
FS		HTH 131/DC	86	Change Means of Financing for four positions. Add funds in OCE.	Z				(4.00)	-	(562,714)						

														Governo	r's Decision		
							FY 26			FY 27			FY 26			FY 27	
Req Cat	Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FS		HTH 131/DA	87	Add position and funds for one Accountant III in MOF A.	Α				1.00		60,532						-
FS		HTH 560/KC	88	Add funds to Variance one position from Admin Specialist IV to	N				-	-	6,778						-
НС		HTH 501/ED	89	Administrative Officer V. Add position and funds for one	Α				1.00	-	64,428				1		-
HC		HTH 760/MS	90	Administrative Specialist position.  Add funds in OCE Vital Statistics	В				-		469,682						469,682
НС		HTH 495/HA		Improvement Special Fund Add two 1.0 FTE positions and funds					2.00		151,164				<b> </b>		.00,002
				in MOF A. Add funds for OCE and equipment in MOF A.	A				2.00	-	131,104						-
HC		HTH 595/KA	<del>92</del>	Add funds to cover budget shortfalls (B&F will include salary on commission adjustments in their	A				-	-							-
				budget so Form A is not needed) – 76884													
HC		HTH 495/HA	93	Add funds to cover budget shortfalls (B&F will include salary on	A				-	-							
				commission adjustments in their budget so Form A is not needed) – 77412													
		HTH 430/HQ	92	B&F ADJUSTMENT - RECLASS FROM TOT 3	Α				3.00		191,784						-
				Trade off 1.0 FTE position with three 1.0 FTE positions for Support Services Section.													
		HTH 430/HQ	92	B&F ADJUSTMENT - RECLASS FROM TOT 3	А					(1.00)	(191,784)						-
				Trade off 1.0 FTE position with three 1.0 FTE positions for Support Services Section.													
		HTH 430/HQ	93	B&F ADJUSTMENT - RECLASS FROM TOT 4	Α				(2.50)	(1.00)	(230,436)						-
				Trade off five 0.5 FTE and one 1.0 FTE positions to add positions and funds for three 1.0 FTE positions for													
		HTH 430/HQ	93	#034783, #117139, and #123105. B&F ADJUSTMENT - RECLASS	Α				3.00		230,436				-		-
				FROM TOT 4													
				Trade off five 0.5 FTE and one 1.0 FTE positions to add positions and funds for three 1.0 FTE positions for													
		HTH 460/HF	94	#034783, #117139, and #123105. B&F ADJUSTMENT - RECLASS FROM TOT 6	Α				4.00	-	147,156					-	-
				Tradeoff funds from OCE in HTH 460/HF. Transfer-in funds from HTH													
				460/HO to add 4.00 FTE positions and funds in personal services in HTH 460/HF													
		HTH 460/HO	94	B&F ADJUSTMENT - RECLASS FROM TOT 6	Α				-	-	(147,156)						-
				Trade off and transfer funds from OCE in HTH 460/HO to Personal Services in HTH 460/HF to add													
				positions.					][]						][		

														Governor	's Decision		
		In 10.10					FY 26		(D)	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
		HTH 460/HO		B&F ADJUSTMENT - RECLASS FROM TOT 8	Α				-	-	(41,652)						-
				Trade off and transfer funds from OCE in HTH 460/HO to Personal Services in HTH 460/HV to add													
				position for one Office Assistant IV.													
		HTH 460/HV	95	B&F ADJUSTMENT - RECLASS FROM TOT 8	Α				1.00	-	41,652						-
				Trade off and transfer funds from OCE in HTH 460/HO to Personal Services in HTH 460/HV to add													
				position for one Office Assistant IV.													
		HTH 460/HE	96	B&F ADJUSTMENT - RECLASS FROM TOT 9	Α				1.00	-	39,192						-
				Transfer in position and funds from HTH 460/HO for one Office Assistant III position.													
		HTH 460/HO	96	B&F ADJUSTMENT - RECLASS FROM TOT 9	Α				-	-	(39,192)						-
				Trade off and transfer funds from OCE in HTH 460/HO to Personal Services in HTH 460/HE to add													
		HTH 460/HF	97	position for one Office Assistant III.  B&F ADJUSTMENT - RECLASS	В				2.00		223,814					2.00	223,814
				FROM TOT 10  Change Means of Financing for two 1.0 FTE temporary positions from MOF U to MOF B. Tradeoff funds from personal services to OCE in HTH 460/HF in MOF U. Tradeoff													
				transfer funds from OCE from HTH 460/HO to fund two permanent 1.0 FTE positions in HTH 460/HF in MOF B.													
		HTH 460/HF	97	B&F ADJUSTMENT - RECLASS FROM TOT 10	U				-	(2.00)	(189,457)					(2.00)	(189,457)
				Change Means of Financing for two 1.0 FTE temporary positions from MOF U to MOF B. Tradeoff funds from personal services to OCE in HTH 460/HF in MOF U. Tradeoff transfer funds from OCE from HTH 460/HO to fund two permanent 1.0 FTE positions in HTH 460/HF in MOF B.													
		HTH 460/HF	97	B&F ADJUSTMENT - RECLASS FROM TOT 10	O				-		189,457						189,457
				Change Means of Financing for two 1.0 FTE temporary positions from MOF U to MOF B. Tradeoff funds from personal services to OCE in HTH 460/HF in MOF U. Tradeoff transfer funds from OCE from HTH 460/HO to fund two personal services.													

													Governo	r's Decision		
						FY 26			FY 27			FY 26			FY 27	
 B&F F	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
F	HTH 460/HO	97	B&F ADJUSTMENT - RECLASS FROM TOT 10	В				-	-	(223,814)						(223,814)
			Change Means of Financing for two 1.0 FTE temporary positions from MOF U to MOF B. Tradeoff funds from personal services to OCE in													
			HTH 460/HF in MOF U. Tradeoff transfer funds from OCE from HTH 460/HO to fund two permanent 1.0 FTE positions in HTH 460/HF in MOF B.													
F	1TH 907/AA		B&F ADJUSTMENT - RECLASS FROM TOT 17	Α				-	(8.00)	(914,520)					(8.00)	(914,520)
			Convert from Temporary to Permanent for eight positions. Transfer Position and Funds for eight positions and in OCE from HTH 907/AA to HTH 590/KK													
F	1TH 590/KK	98	B&F ADJUSTMENT - RECLASS FROM TOT 17	Α				8.00	-	914,520					8.00	914,520
			Convert from Temporary to Permanent for eight positions. Transfer Position and Funds for eight positions and in OCE from HTH 907/AA to HTH 590/KK													
F	1TH 560/CG	99	B&F ADJUSTMENT - RECLASS FROM TOT 18	A						(687,912)						-
			Trade-Off funds between Personal Services and OCE. Change Means of Financing for Twenty-Three													
F	1TH 560/CG	99	B&F ADJUSTMENT - RECLASS FROM TOT 18 Trade-Off funds between Personal	A				10.00	-	687,912						-
			Services and OCE. Change Means of Financing for Twenty-Three													
F	1TH 560/CG	99	B&F ADJUSTMENT - RECLASS FROM TOT 18	В						(266,246)						(266,246)
			Trade-Off funds between Personal Services and OCE. Change Means of Financing for Twenty-Three													
F	HTH 560/CG		B&F ADJUSTMENT - RECLASS FROM TOT 18	В				3.00	-	266,246				3.00		266,246
			Trade-Off funds between Personal Services and OCE. Change Means of Financing for Twenty-Three													
F	HTH 560/CG		B&F ADJUSTMENT - RECLASS FROM TOT 18	N				(13.00)	-	(995,735)				(3.00)		(266,246)
			Trade-Off funds between Personal Services and OCE. Change Means of Financing for Twenty-Three													

														Governo	r's Decision		
					,		FY 26			FY 27			FY 26			FY 27	
Req Cat	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
		HTH 560/CG	99	B&F ADJUSTMENT - RECLASS FROM TOT 18	N						995,735						266,246
				Trade-Off funds between Personal Services and OCE. Change Means of Financing for Twenty-Three													
		HTH 560/KC	100	B&F ADJUSTMENT - RECLASS FROM TOT 20	N				0.50	-	(66,220)						-
				Trade-Off Funds from OCE to Personal Services for one position. Add Position and Variance one position from Physician to Program Specialist V.													
		HTH 560/KC	100	B&F ADJUSTMENT - RECLASS FROM TOT 20	N				-	-	66,220						-
				Trade-Off Funds from OCE to Personal Services for one position. Add Position and Variance one position from Physician to Program Specialist V.													
		HTH 560/GI	101	B&F ADJUSTMENT - RECLASS FROM TOT 21	N					-	(87,610)						-
				Transfer Funds from OCE to Personal Services for one position. Add Position for one Account Clerk													
		HTH 560/GI	101	B&F ADJUSTMENT - RECLASS FROM TOT 21	N				1.00	-	87,610						-
				Transfer Funds from OCE to Personal Services for one position. Add Position for one Account Clerk													
		HTH 560/CG	102	B&F ADJUSTMENT - RECLASS FROM TOT 26	В				(1.00)	-	(117,005)						-
				Transfer position from HTH 560/CG to HTH 560/KC. Trade-Off funds between Other Current Expense and Personal Services in HTH 560/CG													
		HTH 560/CG	102	and HTH 560/KC. Change Means of Financing for one position.  B&F ADJUSTMENT - RECLASS	В						117,005				-		
		11111 300/03		FROM TOT 26							117,003						-
				Transfer position from HTH 560/CG to HTH 560/KC. Trade-Off funds between Other Current Expense and Personal Services in HTH 560/CG and HTH 560/KC. Change Means of													
		HTH 560/KC	102	Financing for one position.  B&F ADJUSTMENT - RECLASS FROM TOT 26	В						(105,304)				-		-
				Transfer position from HTH 560/CG to HTH 560/KC. Trade-Off funds between Other Current Expense and Personal Services in HTH 560/CG													
				and HTH 560/KC. Change Means of Financing for one position.													

														Governoi	r's Decision		
							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
		HTH 560/KC	102	B&F ADJUSTMENT - RECLASS FROM TOT 26	В				0.90	-	105,304						-
				Transfer position from HTH 560/CG to HTH 560/KC. Trade-Off funds													
				between Other Current Expense and													
				Personal Services in HTH 560/CG													
				and HTH 560/KC. Change Means of Financing for one position.													
		HTH 560/KC	102	B&F ADJUSTMENT - RECLASS FROM TOT 26	N						(11,701)						-
				Transfer position from HTH 560/CG to HTH 560/KC. Trade-Off funds													
				between Other Current Expense and													
				Personal Services in HTH 560/CG													
				and HTH 560/KC. Change Means of Financing for one position.													
		HTH 560/KC	102	B&F ADJUSTMENT - RECLASS	N				0.10	-	11,701						-
				FROM TOT 26							·						
				Transfer position from HTH 560/CG													
				to HTH 560/KC. Trade-Off funds between Other Current Expense and													
				Personal Services in HTH 560/CG													
				and HTH 560/KC. Change Means of													
		HTH 560/KC	400	Financing for one position.	N.						(50.042)				<b> </b>		
		HTH 560/KC	103	B&F ADJUSTMENT - RECLASS FROM TOT 27	N					-	(58,013)						-
				Trade-off funds for one													
				Epidemiologist to be split funded in HTH 560KC and HTH 560/GI													
		HTH 560/KC	103	B&F ADJUSTMENT - RECLASS FROM TOT 27	N				0.50	-	58,013						-
				Trade-off funds for one													
				Epidemiologist to be split funded in HTH 560KC and HTH 560/GI													
		HTH 560/GI	103	B&F ADJUSTMENT - RECLASS FROM TOT 27	N					-	(58,013)						-
				Trade-off funds for one													
				Epidemiologist to be split funded in HTH 560KC and HTH 560/GI													
		HTH 560/GI	103	B&F ADJUSTMENT - RECLASS FROM TOT 27	N				0.50	-	58,013						-
				Trade-off funds for one Epidemiologist to be split funded in													
				HTH 560KC and HTH 560/GI													
		HTH 460/HF	104	B&F ADJUSTMENT - RECLASS FROM TOT 28	Α				1.00	(1.00)	(166,572)						(166,572)
				Convert from Temporary to													
				Permanent for one position. Variance													
				one position from Psychiatrist to Clinical Psychologist. Transfer funds													
				from Personal Services to OCE.													

														Governor'	s Decision		
							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
		HTH 460/HF		B&F ADJUSTMENT - RECLASS	Α						166,572						166,572
				FROM TOT 28													
				Convert from Temporary to													
				Permanent for one position. Variance													
				one position from Psychiatrist to Clinical Psychologist. Transfer funds													
				from Personal Services to OCE.													
									$\vdash$			<u> </u>					
										1	1					I	
			S	SUBTOTAL OTHER REQUESTS:		-	-	-	112.25	(69.00)	203,762,080	-	-	-	-	-[	165,464,00
	Seamest C	Category Leger	ud.	By MOF General	Δ	_	_	_	167.10	(4.50)	64,723,160	_	_	_	_	_	16,188,16
HC .		ritical Priorities		Special	В	-	-	-	6.10	(4.50)	37,858,163	-	-	-	3.10	3.00	37,846,63
HS	Health a	nd Safety,		Federal Funds	N	-	-	-	(39.75)	(12.00)	(3,939,377)	-	-	-	(3.60)	-	(82,442
С		rders, Consent es or Fed Mand		Other Federal Funds	Р	-	-	-	(21.20)	(50.50)	(6,379,866)	-	-	-	0.50	(1.00)	11,652
LV		es or Fed Mand of Long-Term	dates	Private County	R S	-	-	-	-	-	-	-	-	-	-	-	-
LV		nt Positions		Trust	T	-	-	-	-	-	-	-	-	-	-	-	_
FY	Full Year	r Funding for H	lalf Year		U	-	-	-	-	(2.00)	-	-	-	-	-	(2.00)	-
NO		ed Positions	1	Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
NG FS		on-General Fur Fund Supplanti		Revolving Other	W X	-	-	-	-	-	111,500,000	-	-	-	-	-	111,500,00
		• • • • • • • • • • • • • • • • • • • •			i									1	I	1	
				TOTAL ADJUSTMENTS:		-	-	-	112.25	(69.00)	203,762,080	-	-	-	-	-	165,464,00
				By MOF	ı	<u> </u>			<u>'</u>								
				General	Α	-	-	-	167.10	(4.50)	64,723,160	-	-	-	-	-	16,188,168 37.846.630
				Special Federal Funds	B N	-	-	-	6.10 (39.75)	(12.00)	37,858,163 (3,939,377)	-	-	-	3.10 (3.60)	3.00	(82,442
				Other Federal Funds	Р	-	-	-	(21.20)	(50.50)	(6,379,866)	-	-	-	0.50	(1.00)	11,652
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County Trust	S T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	Ü	-	-	-	-	(2.00)	-	-	-	-	-	(2.00)	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	_
				Revolving Other		-	-	-	-	-	111,500,000	-	-	-	-	-	111,500,000
					^												
G	RAND 1	TOTAL = B	ASE +	TRO/TRNF & CONV UNBGT		2 440 00	240.55	1 224 022 022	2.054.47	040.55	1 500 050 000	2 4 4 0 0 0	240.55	4 224 020 020	2 4 40 00	240 55	1 400 054 00
P	SN + A	LLOW NON	I-DISC	R + FED ADJ + OTHER REQ		3,142.22	312.55	1,334,033,226	3,254.47	243.55	1,520,652,893	3,142.22	312.55	1,334,033,226	3,142.22	312.55	1,482,354,82
				By MOF	,	0.054.40	140.00	004 570 500	0.040.05	460.00	740.000.400	0.054.40	110.00	004 570 500	0.054.40	440.00	004 757 11
				General Special	A B	2,651.12 162.00	110.80 16.00	681,579,500 218,121,920	2,818.22 168.10	106.30 16.00	743,292,439 255,799,559	2,651.12 162.00	110.80 16.00	681,579,500 218,121,920	2,651.12 165.10	110.80 19.00	694,757,447 255,788,026
				Federal Funds		179.25	77.10	102,564,643	139.50	65.10	82,074,998	179.25	77.10	102,564,643	175.65	77.10	85,931,93
				Other Federal Funds	Р	84.60	105.65	60,589,528	63.40	55.15	56,808,262	84.60	105.65	60,589,528	85.10	104.65	63,199,78
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County		-	-	-	-	-	-	-	-	-	-	-	-
				Trust Inter-departmental Transfer	T U	11.00	3.00	- 7,812,741	- 11.00	1.00	- 7,812,741	11.00	3.00	- 7,812,741	- 11.00	1.00	- 7,812,74
				Federal Stimulus Funds	V	-	-	7,012,741	-	-	7,012,741	-	-	7,012,741	-	-	-
				Revolving	W	54.25	-	263,364,894	54.25	-	374,864,894	54.25	-	263,364,894	54.25	-	374,864,894
				Other	Х	-	-	-	-	-	-	-	-	-	-	-	-

### Form S - FY 27 Supplemental Date Prepared/Revised: 11/26/2025

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

						NEW RE	QUESTS
		POSED LA	APSES			Amo	ount
Dept			<b>5</b>	B : (T)		<b>5</b> 1/ 00	=>< 0=
Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 26	FY 27
	230/24	E-018	907229	B&F ADJUSTMENT	Α		
				DEPARTMENT OF HEALTH, IMPROVEMENTS, STATEWIDE			
	230/24	E-014.1	430251	B&F ADJUSTMENT	С		
				HI ST HOSP, BED EXP BISHOP BLDG,OAHU- L/S			
	164/23	E-017	710242	B&F ADJUSTMENT	С		
				KAMAULEULE, BIOSAFETY LVL 3 LAB,OAHU- L/S			
				TOTAL		-	

BY MOF			
General Fund	Α	_	
	В	<del>-</del>	-
Special Funds		-	-
General Obligation Bonds	С	-	-
GO Bonds Reimbursable	D	-	-
Revenue Bonds	Ε	-	-
Federal Funds	Ν	-	-
Other Federal Funds	Ρ	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	Т	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	Χ	-	-
TOTAL		-	-

	GOVERNOR'S	S DECISION	
FY 26	FY 27	FY 26	FY 27
	2,000,000	-	2,000,000
	4,200,000		4,200,000
	1,200,000		1,200,000
	13,557,000		13,557,000
-	19,757,000	-	19,757,000
-	2,000,000	-	2,000,000
-	- 17,757,000	-	- 17,757,000
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-

19,757,000

									DEPARTME	NT REQUESTS			GOVERNO	R'S DECISION	
<b>PART</b>	B:					ACT 250,	SLH 2025	NEW RE	QUESTS	SUPPLEMENT	AL TOTALS	NEW RE	QUESTS	SUPPLEMENT	AL 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
		HTH100	100231	KALAUPAPA SETTLEMENT, CLOSE C&D LANDFILL, & INSTALL SYNTHETIC COVER LAYER AT MSW, MOLOKAI	С	5,500,000	-	-	-	5,500,000	-			5,500,000	-
		HTH100	100232	KALAUPAPA SETTLEMENT, CARE HOME IMPROVEMENTS, MOLOKAI	С	2,500,000	-	-	-	2,500,000	-			2,500,000	-
		HTH430	430201	HAWAII STATE HOSPITAL, HEALTH AND SAFETY, OAHU	С	3,150,000	5,750,000	-	-	3,150,000	5,750,000			3,150,000	5,750,000
		HTH430	430250	HAWAII STATE HOSPITAL, REPAIR CHILLED WATER LINE AND RELATED IMPROVEMENTS, OAHU	С	1,000,000	-	-	-	1,000,000	-			1,000,000	-
		HTH430	430260	HAWAII STATE HOSPITAL, HALE HO'OLA BUILDING, RENOVATIONS, OAHU	С	16,000,000	11,000,000	-	-	16,000,000	11,000,000			16,000,000	11,000,000
		HTH430	P23030	HAWAII STATE HOSPITAL, WATER SYSTEM IMPROVEMENTS AND OTHER WORK, OAHU	С	3,500,000	-	-	-	3,500,000	-			3,500,000	-
		HTH840	840226	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	С	5,082,000	5,082,000	-	-	5,082,000	5,082,000			5,082,000	5,082,000
		HTH840	840226	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	N	25,406,000	25,406,000	-	-	25,406,000	25,406,000			25,406,000	25,406,000
		HTH840	840227	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	С	5,913,000	5,913,000	-	-	5,913,000	5,913,000			5,913,000	5,913,000

									DEPARTMEN <sup>*</sup>				GOVERNOR'		
PART		,				ACT 250,	SLH 2025	NEW REC	QUESTS	SUPPLEMEN	TAL TOTALS	NEW RI	EQUESTS	SUPPLEMEN	TAL 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
		HTH840	840227	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	N	29,558,000	29,558,000	-	-	29,558,000	29,558,000			29,558,000	29,558,000
С	1	HTH100	100233	KALAUPAPA SETTLEMENT, REMOVE UNDERGROUND STORAGE TANKS, MOLOKAI	С			-	2,525,000	-	2,525,000		2,525,000	-	2,525,000
М	2	HTH710	710260	WAIMANO RIDGE, KAMAULEULE BUILDING RENOVATION, PHASE 1, OAHU	С			-	9,400,000	-	9,400,000		9,400,000	-	9,400,000
М	3	HTH501	501260	WAIMANO HALE COMPLEX, HEALTH AND SAFETY IMPROVEMENTS, OAHU	С			-	1,000,000	-	1,000,000		1,000,000	-	1,000,000
M	4	HTH907	907264	DEPARTMENT OF HEALTH, HEALTH AND SAFETY IMPROVEMENTS FOR HEALTH CENTERS, OAHU	С			-	1,000,000	-	1,000,000		1,000,000	-	1,000,000
М	5	HTH840	840261	WAIMANO RIDGE, HALE OLA ROOF REPLACEMENT, OAHU	С			-	1,615,000	-	1,615,000		1,615,000	-	1,615,000
С	6	HTH907	907224	LIHUE HEALTH CENTER, LAB IMPROVEMENTS, KAUAI	С			-	4,100,000	-	4,100,000			-	-
М	7	HTH907	907261	LIHUE HEALTH CENTER, ELECTRICAL IMPROVEMENTS, KAUAI	С			-	500,000	-	500,000			-	-
Н	8	HTH100	100261	KALAUPAPA SETTLEMENT ASSESSMENT, STRUCTURAL BUILDING REPAIRS, MOLOKAI	С			-	1,000,000	-	1,000,000			-	-
С	9	HTH710	710231	WAIMANO RIDGE, KAMAULEULE BUILDING, MOLECULAR LABORATORY RENOVATION, OAHU	С			-	1,900,000	-	1,900,000			1	-
Н	10	HTH100	100262	KALAUPAPA SETTLEMENT ASSESSMENT, CARE HOME WASTEWATER SYSTEMS, MOLOKAI	С			-	1,000,000	-	1,000,000			-	-
Н	11	HTH710	710261	WAIMANO RIDGE, KAMAULEULE BACKUP GENERATOR, OAHU	С			-	7,445,000	-	7,445,000			-	-
Н	12	HTH907	907262	WAIMANO RIDGE, ASSESSMENT AND REMEDIATION OF HAZARDOUS MATERIALS, OAHU	С			-	1,000,000	-	1,000,000			-	-
Н	13	HTH430	430261	HAWAII STATE HOSPITAL, CAPITAL IMPROVEMENT PROJECTS AND OTHER RELATED PROJECTS, OAHU	С			-	3,500,000	-	3,500,000			-	-
Н	14	HTH840	840262	WAIMANO RIDGE, HALE OLA & KITCHEN- DINING BUILDINGS, LIGHTING RENOVATION, OAHU	С			-	610,000	-	610,000			-	-
Н		HTH907	907229	B&F ADJUSTMENT	С								2,000,000	-	2,000,000
				DEPARTMENT OF HEALTH, IMPROVEMENTS, STATEWIDE											
				TOTAL - NEW REQUESTS		97,609,000	82,709,000	-	36,595,000	97,609,000	119,304,000	-	17,540,000	97,609,000	100,249,000
				BY MOF	_										
				General Fund		-	-	-	-	-	-	-	-	-	-
				Special Funds General Obligation Bonds		42,645,000	- 27,745,000	<u>-</u>	- 36,595,000	- 42,645,000	- 64,340,000	-	- 17,540,000	- 42,645,000	- 45,285,000
				GO Bonds Reimbursable		42,043,000	21,143,000	-	30,393,000	42,043,000	-	-	-	42,043,000	43,283,000
				Revenue Bonds		_	_	_	_	_	_	-	-	-	-
Reques	st Category	<b>/</b> :		Federal Funds		54,964,000	54,964,000	-	-	54,964,000	54,964,000	-	-	54,964,000	54,964,000
HC	Highly Crit	tical Priorities		Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
М	Major R&l	M for public or	educ. facility	Private Contributions		-	-	-	-	-	-	-	-	-	-
		n of Ongoing (	CIP Project	County Funds		-	-	-	-	-	-	-	-	-	-
		alth & Safety		Trust Funds		-	-	-	-	-	-	-	-	-	-
			ecrees, Fed Mandates	Interdepartmental Transfers		-	-	-	-	-	-	-	-	-	-
			cy or Conservation	Federal Stimulus Funds		-	-	-	-	-	-	-	-	-	-
P 		astructure Imp		Revolving Funds		-	-	-	-	-	-	-	-	-	-
T	Trade-off	(offset by lapse	9)	Other Funds		-	-		-	-	- 440.004.000		-		400.040.000
				TOTAL		97,609,000	82,709,000	-	36,595,000	97,609,000	119,304,000	-	17,540,000	97,609,000	100,249,000

FORM B

Date Prepared/Revised:

11/26/2025

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

		EV 00			F)/ 07							
MC	F FTE (P)	FY 26 FTE (T)	\$ Amount	FTE (P)	FY 27 FTE (T)	\$ Amount						
Current Services Operating Budget Ceilings by MOF A			238,694,803	, ,		221,848,803						
		-		-	-							
В	,	-	651,795,465	2,831.35	-	651,695,465						
N	-	-	-	-	-	-						
P	-	-	-	-	-	-						
R	-	-	-	-	-	-						
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тот	AL 2,831.35	<u>                                     </u>	890,490,268	2,831.35		873,544,268			•			
	_	FY 26			FY 27			FY 26		's Decision	FY 27	
Reg B&F Prog ID/Org Dept Progression				<u> </u>	FY 27		-	ſ		<b>{</b> }───		
Req B&F Code Prog ID/Org Dept Pri Description MC	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 POSIT	IONS REQUE	STS:			!			ļ				
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SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:	-	- 1	-	-	- 1	-	-	-	-	-	-	-
By MOF		-1			,		<u>,                                    </u>				,,	
Request Category Legend: General A	-	-	-	-	-	-	-	-	-	-	-	-
TO Trade-Off/Transfer Special B	-	-	-	-	-	-	-	-	-	-	-	-
UP Conversion of Unbudgeted Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-
Positions Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X		-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-

							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
Cat	Code		FII						]	ļ			ļ		<u> </u>	ļ	
ALLO	WABLE	NON-DISCE	RETION	IARY EXPENSE REQUESTS:													
SI	JBTOTA	AL ALLOWA	BLE N	ON-DISCRETIONARY EXPENSE													
				REQUESTS:		-	-	-	-	-	-	-	-	-	l - I	-	-
				By MOF	L											<u> </u>	
R	equest C	ategory Legen	ıd:	General		-	-	-	-	-	-	-	-	-	-	-	-
FE	Fixed Co	st/Entitlement		Special	В	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds Private		-	-	-	-	-	-	-	-	-	-	-	-
				County		-	-	-	-	-	-	-	-	-	-	-	-
				Trust		-	_	_	-	_	_	-	-	_	_	-	_
				Inter-departmental Transfer		-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds		-	-	-	-	-	-	-	-	-	-	-	-
				Revolving		-	-	-	-	-	-	-	-	-	-	-	-
				Other	Χ	-	-	-	-	-	-	-	-	-	-	-	-
FEDEI	RAL FU	ND ADJUST	MENT	REQUESTS:													
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		OUDTO		DEDAL FUND AD L DECUESTS	[												
		SUBTO	IALFE	DERAL FUND ADJ REQUESTS:		-	-	-	-	-	-	-	-	-	l - I	-	-
				By MOF								<u> </u>					
		ategory Legen		General	Α	-	-	-	-	-	-	-	-	-	-	-	-
FA	Federal F	und Adjustme	nts	Special	В	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds Private	P	-	-	-	-	-	-	-	-	<del>-</del>	-	-	-
				riivale	17	-	-	-	-	-	-	-	-	-	-	-	-

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							FY 26			FY 27			FY 26			FY 27	
	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
				County	S	-	-	-		-	-		-	-		-	-
				Trust	Т	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	Χ	_	_	_	_	_	_	_	_	_	_	_	_

							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
ОТНЕ	R REQI	UESTS:															
HS		HTH 211		General Fund Subsidy Increase	Α				3.50		3,218,000				-		1,416,250
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			S	SUBTOTAL OTHER REQUESTS:		-	-	-	3.50	-	3,218,000	-	-	-	-	-	1,416,250
				By MOF	L				<u>,                                    </u>						-1 <u>-</u> 1	<u> </u>	
<u> </u>	Request C	Category Leger	nd:	General	Α	-	-	-	3.50	-	3,218,000	-	-	-	-	-	1,416,250
HC	Highly C	ritical Priorities	;	Special	В	-	-	-	-	-	-	-	-	-	-	-	-
HS C	Health a	nd Safety, ders, Consent		Federal Funds Other Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
ľ		es or Fed Man		Private	R	-	-	-	-	-	-	-	-	-	-	-	-
LV	Deletion	of Long-Term		County	S	-	-	-	-	-	-	-	-	-	-	-	-
	Vacan	nt Positions		Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
FY		r Funding for H ed Positions	alf Year	Inter-departmental Transfer Federal Stimulus Funds	U	-	-	-	-	-	-	-	-	-	-	-	-
NG		on-General Fur	nd	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
		Fund Supplant		Other	Х	_											

			FY 26			FY 27			FY 26			FY 27	
Req B&F Cat 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 ADJUSTMENT	S:	-	-	-	3.50	-	3,218,000	-	-	-	-	-	1,416,250
By MC	F		<u> </u>		<u> </u>				<u>                                     </u>		<u> </u>	<u> </u>	
Gener		-	-	-	3.50	-	3,218,000	-	-	-	-	-	1,416,250
Spec		-	-	-	-	-	-	-	-	-	-	-	-
Federal Fundament		-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Fundament		-	-	-	-	-	-	-	-	-	-	-	-
	te R	-	-	-	-	-	-	-	-	-	-	-	-
Cour	•	-	-	-	-	-	-	-	-	-	-	-	-
Tru		-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transf		-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Fun		-	-	-	-	-	-	-	-	-	-	-	-
Revolvi		-	-	-	-	-	-	-	-	-	-	-	-
Oth	er X	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBG	т					1							
PSN + ALLOW NON-DISCR + FED ADJ + OTHER RE	Q	2,831.35	-	890,490,268	2,834.85	-	876,762,268	2,831.35	-	890,490,268	2,831.35	-	874,960,518
By MC								-					_
Gener		-	-	238,694,803	3.50	-	225,066,803	-	-	238,694,803	-	-	223,265,053
Spec		2,831.35	-	651,795,465	2,831.35	-	651,695,465	2,831.35	-	651,795,465	2,831.35	-	651,695,465
Federal Fundament		-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Fundament		-	-	-	-	-	-	-	-	-	-	-	-
	te R	-	-	-	-	-	-	-	-	-	-	-	-
Cour		-	-	-	-	-	-	-	-	-	-	-	-
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Inter-departmental Transf		-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Fun		-	-	-	-	-	-	-	-	-	-	-	-
Revolvii		-	-	-	-	-	-	-	-	-	-	-	-
Oth	er X	-	-	-	-	-	-	-	-	-	-	-	-

Form S - FY 27 Supplemental epared/Revised: 11/26/2025 Date Prepared/Revised:

#### FY 27 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS DEPARTMENT OF HTH - HHSC

					ſ	NEW RE	QUESTS
		POSED LA	APSES			Amo	unt
Dept Pri		Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 26	FY 27
	164/23	E-2	211240	Lump Sum, Kahuku Medical Center Projects, Oahu (BF Adjustment)	Α		
	164/23	E-3	212001	Lump Sum Hawaii Health Systems Corporation, Improvements and Renovations, Statewide (BF Adjustment)	Α		
	164/23	E-13	MHS20	Lump Sum Maui Health System, Facilities Repair, Renovations and Upgrades, Maui and Lanai ( <b>BF Adjustment</b> )	Α		
	164/23	E-14	215000	Lump Sum Hawaii Health Systems Corporation, Oahu Region, Oahu (BF Adjustment)	A		
				TOTAL		-	-
				BY MOF	_		
				0 15 1			
				General Fund Special Funds		-	-
				General Obligation Bonds		<u>-</u>	-
				GO Bonds Reimbursable		_	_
				Revenue Bonds		_	_
				Federal Funds		_	-
				Other Federal Funds		-	-
				Private Contributions	R	-	-
				County Funds		-	-
				Trust Funds		-	-
				Interdepartmental Transfers		-	-
				Federal Stimulus Funds		-	-
				Revolving Funds		-	-
				Other Funds	Χ	_	-

Page 1 of 3 Form S

TOTAL

	GOVERNOR'S	S DECISION	
FY 26	FY 27	FY 26	FY 27
	650,000		650,000
	-		-
	12,000,000		12,000,000
	1,711,745		1,711,745
_	14,361,745	-	14,361,745
-	14,361,745	-	14,361,745
_	-	-	-
_	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-

14,361,745 14,361,745

HHSC

									DEPARTMEN	T REQUESTS				'S DECISION	
<b>PART</b>						ACT 250, S	SLH 2025	NEW RE	QUESTS	SUPPLEMEN	TAL TOTALS	NEW RE	QUESTS	SUPPLEMEN	TAL 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
		HTH211	211240	KAHUKU MEDICAL CENTER, LUMP SUM PROJECTS, OAHU	С	5,800,000	5,000,000			5,800,000	5,000,000	-		5,800,000	5,000,000
		HTH212	1	KAU HOSPITAL, KEAAU OUTPATIENT CENTER, HAWAII	С	-	25,000,000			-	25,000,000	-		-	25,000,000
		HTH212	1	KAU HOSPITAL, KEAAU OUTPATIENT CENTER, HAWAII	R	-	25,000,000			-	25,000,000	-		-	25,000,000
		HTH212	215261	WHR KONA COMMUNITY HOSPITAL - EMERGENCY DEPARTMENT, HAWAII	С	1,339,000	11,909,000			1,339,000	11,909,000	-		1,339,000	11,909,000
		HTH212	P20019	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION - HAWAII REGION, HAWAII	С	5,500,000	4,300,000			5,500,000	4,300,000	-		5,500,000	4,300,000
		HTH212	P20020	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION - KAUAI REGION, KAUAI	С	20,000,000	12,500,000			20,000,000	12,500,000	-		20,000,000	12,500,000
		HTH212	P26088	HOOLA LAHUI HAWAII, KAUAI	С	1,500,000	-			1,500,000	-	-		1,500,000	-
		HTH212	P26089	SAMUEL MAHELONA MEMORIAL HOSPITAL MASTER PLAN, KAUAI	С	500,000	-			500,000	-	-		500,000	-
		HTH214	MHS20	LUMP SUM MAUI HEALTH SYSTEM, FACILITIES REPAIR, RENVTNS &UPGRDS,	С	6,000,000	6,000,000			6,000,000	6,000,000			6,000,000	6,000,000
		HTH215	215000	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION, OAHU REGION, OAHU	С	5,600,000	5,110,000			5,600,000	5,110,000			5,600,000	5,110,000
Н	1	HTH211	211701	KAHUKU MEDICAL CENTER, MAMMOGRAPHY UNIT, OAHU	С			-	612,000	-	612,000	-	612,000	-	612,000
Р	1	HTH212	211791	HILO BENIOFF MEDICAL CENTER - CAMPUS PAVING, LIGHTING, AND PARKING, HAWAII	С			-	6,000,000	-	6,000,000	-	3,000,000	-	3,000,000
Р	1	HTH212	215701	WEST HAWAII MEDICAL OFFICE BUILDING (MOB) - DESIGN, PLANNING, SITE PREPARATION/INFRASTRUCT, HAWAII	С			-	12,000,000	-	12,000,000	-	50,000,000	-	50,000,000
М	1	HTH212	232701	SAMUEL MAHELONA MEMORIAL HOSPITAL, WORKFORCE HOUSING, KAUAI	С			-	3,000,000	-	3,000,000	-		-	-
М	2	HTH211	211702	KAHUKU MEDICAL CENTER, PURCHASING STOREROOM RENOVATION, OAHU	С			-	112,000	-	112,000	-	-	-	-
Р	2	HTH212	211792	HILO BENIOFF MEDICAL CENTER - ACUTE FACILITY EMERGENCY POWER, GENERATOR REPLACEMENT, HAWAII	С			-	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
М	2	HTH212	231701	KAUAI VETERANS MEMORIAL HOSPITAL, FRONT LOBBY RENOVATIONS, KAUAI	С			-	3,000,000	-	3,000,000	-	-	-	-

									DEPARTMENT REQUESTS			GOVERNOR'S DECISION			
PART	B:					ACT 250, SLH 2025		NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS SUPPLEMENTAL		TAL 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
С	2	HTH212	353701	KOHALA HOSPITAL, CT SCAN AND EXPANSION, HAWAII	С			-	3,552,000	-	3,552,000		3,552,000	-	3,552,000
М	3	HTH211	211703	KAHUKU MEDICAL CENTER, HOUSEKEEPING RENOVATION, OAHU	С			-	68,000	-	68,000	-	-	-	-
Р	3	HTH212	211793	HILO BENIOFF MEDICAL CENTER, PLUMBING REPAIRS AND RENOVATIONS IN THE ACUTE FACILITY, HAWAII	С			-	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
Н	4	HTH211	211704	KAHUKU MEDICAL CENTER, SOLAR LIGHTING IN PARKING LOTS, OAHU	С			-	288,000	-	288,000	-	-	-	-
Р	4	HTH212	211794	HILO BENIOFF MEDICAL CENTER, EMERGENCY ROOM HVAC, HAWAII	С			-	1,500,000	-	1,500,000	-	1,500,000	-	1,500,000
E	5	HTH211	211705	KAHUKU MEDICAL CENTER, IRRIGATION SYSTEM INSTALLATION, OAHU	С			-	150,000	-	150,000	-	-	-	-
М	6	HTH211	211706	KAHUKU MEDICAL CENTER, MODULAR OFFICES, OAHU	С			-	750,000	-	750,000	-	-	-	-
М	7	HTH211	211707	KAHUKU MEDICAL CENTER, ED RENOVATION, OAHU	С			-	2,000,000	-	2,000,000	-	-	-	-
		HTH211		LUMP SUM, KAHUKU MEDICAL CENTER PROJECTS, OAHU	С			-	-	-	-	-	650,000	-	650,000
		HTH212		LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION, IMPROVEMENTS AND RENOVATIONS, STATEWIDE	С			-	-	-	-	-	-	-	-
		HTH214		LUMP SUM MAUI HEALTH SYSTEM, FACILITIES REPAIR, RENOVATIONS AND UPGRADES, MAUI AND LANAI	С			-	-	-	-	-	12,000,000	-	12,000,000
		HTH215		LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION, OAHU REGION, OAHU	С			-	-	-	-	-	1,712,000		1,712,000
TOTAL - NEW REQUESTS						46,239,000	94,819,000	-	40,032,000	46,239,000	134,851,000	-	80,026,000	46,239,000	174,845,000
				BY MOR											
				General Funds	з В	-	-	-	-	-	-	-	-	-	-
				General Obligation Bonds GO Bonds Reimbursable Revenue Bonds	e D	46,239,000	69,819,000 -	-	40,032,000	46,239,000	109,851,000 -	-	80,026,000	46,239,000	149,845,000 -
Reques	t Category	<b>/</b> :		Federal Funds		-	-	-	- -	-	-	-	-	-	-
	HC Highly Critical Priorities			Other Federal Funds		-	-	-	-	-	-	-	-	-	-
М	Major R&N	M for public or ed		Private Contributions		-	25,000,000	-	-	-	25,000,000	-	-	-	25,000,000
		n of Ongoing CIF	P Project	County Funds		-	-	-	-	-	-	-	-	-	-
		alth & Safety		Trust Funds		-	-	-	-	-	-	-	-	-	-
			crees, Fed Mandates	Interdepartmental Transfers		-	-	-	-	-	-	-	-	-	-
			or Conservation	Federal Stimulus Funds		-	-	-	-	-	-	-	-	-	-
		astructure Imprv		Revolving Funds		-	-	-	-	-	-	-	-	-	-
T	Trade-off	(offset by lapse)		Other Funds		-						-	-	_	_
				TOTAL	-	46,239,000	94,819,000	-	40,032,000	46,239,000	134,851,000	-	80,026,000	46,239,000	174,845,000