

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		LAW900AA	4	Tradeoffs to LAW502	A	-	-	-	(1.00)	-	(41,148)				(1.00)		(41,148)
TO		LAW504CA	5	Tradeoffs FR LAW504 TO LAW900	A	-	-	-	(1.00)	-	(110,772)				(1.00)		(110,772)
TO		LAW503SA	6	Tradeoffs FR 503 TO LAW900	A	-	-	-	(1.00)	-	(80,184)				(1.00)		(80,184)
TO		LAW502NA	7	Tradeoffs FR LAW900 TO LAW502	A	-	-	-	3.00	-	232,104				3.00		232,104

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

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
NG		LAW502NA	1	Accredited Forensic Lab - Equipment	W	-	-		-	-	129,480						129,480
NG		LAW502NA	2	Bamboo Health	W	-	-		-	-	465,810						-
NG		LAW502NA	3	Law Enforcement Training and Self-Service Portal Maintenance Fee	W	-	-		-	-	82,000						-
NG		LAW900AA	8	Transfer funds from DLIR to DLE	A	-	-		-	-	118,000						118,000
NG		LAW900AA	8	Transfer funds from DLIR to DLE	B	-	-		-	-	200,000						200,000
						-	-		-	-	-						-
						-	-		-	-	-						-
						-	-		-	-	-						-

SUBTOTAL OTHER REQUESTS:	-	-	-	-	-	995,290	-	-	-	-	-	-	-	-	-	447,480
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Request Category Legend:	
HC	Highly Critical Priorities
HS	Health and Safety,
C	Court Orders, Consent
	Decrees or Fed Mandates
LV	Deletion of Long-Term Vacant Positions
FY	Full Year Funding for Half Year Funded Positions
NG	Other Non-General Fund
FS	Federal Fund Supplanting

By MOF		FY 26			FY 27			FY 26			FY 27		
General	A	-	-	118,000	-	-	-	-	-	-	-	118,000	
Special	B	-	-	200,000	-	-	-	-	-	-	-	200,000	
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	
Private	R	-	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	
Revolving	W	-	-	677,290	-	-	-	-	-	-	-	129,480	
Other	X	-	-	-	-	-	-	-	-	-	-	-	

TOTAL ADJUSTMENTS:	-	-	-	-	-	995,290	-	-	-	-	-	-	-	-	-	447,480
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By MOF		FY 26			FY 27			FY 26			FY 27		
General	A	-	-	118,000	-	-	-	-	-	-	-	118,000	
Special	B	-	-	200,000	-	-	-	-	-	-	-	200,000	
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	
Private	R	-	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	
Revolving	W	-	-	677,290	-	-	-	-	-	-	-	129,480	
Other	X	-	-	-	-	-	-	-	-	-	-	-	

GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ	602.00	19.50	98,176,615	602.00	19.50	99,238,336	602.00	19.50	98,176,615	602.00	19.50	98,690,526
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By MOF		FY 26			FY 27			FY 26			FY 27		
General	A	442.00	14.50	56,693,319	442.00	14.50	55,906,295	442.00	14.50	56,693,319	442.00	14.50	55,906,295
Special	B	-	-	-	-	-	200,000	-	-	-	-	-	200,000
Federal Funds	N	-	-	4,324,886	-	-	5,151,095	-	-	4,324,886	-	-	5,151,095
Other Federal Funds	P	-	-	10,805,469	-	-	10,950,715	-	-	10,805,469	-	-	10,950,715
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	152.00	5.00	25,348,088	152.00	5.00	25,348,088	152.00	5.00	25,348,088	152.00	5.00	25,348,088
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	8.00	-	1,004,853	8.00	-	1,682,143	8.00	-	1,004,853	8.00	-	1,134,333
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		LBR 171/LA	2	Unemployment Ins Program - Personnel Services	A				-	-	(134,350)						(134,350)
TO		LBR171/LA	2	Unemployment Ins Program - Other Current Expenses	A				-	-	134,350						134,350

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

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

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

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

Request Category Legend:	
FA	Federal Fund Adjustments

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

OTHER REQUESTS:																
HC	LBR902/AA	1	State Fire Council	A												
NG	LBR902/AA	1	State Fire Council	B												

SUBTOTAL OTHER REQUESTS:																
						-	-	-	(318,000)	-	-	-	-	-	-	(318,000)

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL ADJUSTMENTS:						-	-	-	-	-	(318,000)	-	-	-	-	-	(318,000)

By MOF						FY 26			FY 27			FY 26			FY 27		
General	A	-	-	-	-	-	-	(118,000)	-	-	-	-	-	-	-	-	(118,000)
Special	B	-	-	-	-	-	-	(200,000)	-	-	-	-	-	-	-	-	(200,000)
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

By MOF						FY 26			FY 27			FY 26			FY 27		
General	A	208.73	15.96	33,110,524	208.73	15.96	32,386,165	208.73	15.96	33,110,524	208.73	15.96	32,386,165				
Special	B	-	-	8,243,402	-	-	8,043,402	-	-	8,243,402	-	-	8,043,402				
Federal Funds	N	255.70	39.00	42,207,322	255.70	39.00	42,207,322	255.70	39.00	42,207,322	255.70	39.00	42,207,322				
Other Federal Funds	P	53.07	6.54	9,050,000	53.07	6.54	9,050,000	53.07	6.54	9,050,000	53.07	6.54	9,050,000				
Private	R	-	-	-	-	-	-	-	-	-	-	-	-				
County	S	-	-	-	-	-	-	-	-	-	-	-	-				
Trust	T	11.00	5.00	365,557,551	11.00	5.00	365,557,551	11.00	5.00	365,557,551	11.00	5.00	365,557,551				
Inter-departmental Transfer	U	-	-	2,891,173	-	-	2,891,173	-	-	2,891,173	-	-	2,891,173				
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-				
Revolving	W	19.00	-	2,746,105	19.00	-	2,746,105	19.00	-	2,746,105	19.00	-	2,746,105				
Other	X	-	-	-	-	-	-	-	-	-	-	-	-				

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
UP		LNR407/NA	2A	Conversion of eighteen (18) unbudgeted positions, funded with existing federal grants (Add 60% Fringe benefits)	P					15.00	1,517,510					15.00	1,517,510
UP		LNR906/AA	2B	Conversion of eighteen (18) unbudgeted positions, funded with existing federal grants (Add 60% Fringe benefits)	P					3.00	318,355					3.00	318,355
TO		LNR804/DA	3A	Trade off from Other Current Expenditures (OCE) to redescribe Position/Pseudo# 92369C from Abstractor X to Assistant Administrator, EM 07	A						(47,223)						(47,223)
TO		LNR804/DA	3B	Trade off from Other Current Expenditures (OCE) to redescribe Position/Pseudo# 92369C from Abstractor X to Assistant Administrator, EM 07	A						47,223						47,223

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		LNR806/FA	4A	Transfer in funds from Other Current Expenditures (OCE) to Personal Services to fund twenty-seven (27) new permanent positions	A				27.00		1,646,640						
TO		LNR806/FA	4B	Transfer out funds from Other Current Expenditures (OCE) to Personal Services to fund twenty-seven (27) new permanent positions	A						(1,646,640)						
TO		LNR907/AB	5A	Reduce Payroll Adjustment to fund one (1) new position for the Aha Moku Advisory Council - Administrative Assistant III (SR16)	A						(56,904)						
TO		LNR907/AB	5B	Reduce Payroll Adjustment to fund one (1) new position for the Aha Moku Advisory Council - Administrative Assistant III (SR16)	A				1.00		56,904						

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

-	-	-	28.00	18.00	1,835,865	-	-	-	-	18.00	1,835,865
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Request Category Legend:	
TO	Trade-Off/Transfer
UP	Conversion of Unbudgeted Positions

By MOF												
General	A	-	-	-	28.00	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	18.00	1,835,865	-	-	-	18.00	1,835,865
Private	R	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
HC		LNR906AA	1	Add funds to existing, filled position to reallocate position to comparable positions in its section based on delegation of recruitment activities: #125561 Human Resources Specialist IV to V (FTE 1.00).	A						8,040						-
HC FS		LNR906/AA	2A	Convert Position from Temp to Permanent and Change MOF from P to A (1.00 FTE) Position #118784, Accountant IV	A				1.00		71,016						-
HC FS		LNR906/AA	2B	Convert Position from Temp to Permanent and Change MOF from P to A (1.00 FTE) Position #118784, Accountant IV (Salary \$71,016, Fringe 45,450)	P					(1.00)	(116,466)						-
NG		LNR906/AA	3	Add ceiling to Red Hill Remediation Special Fund (S-379-C)	B						2,000,000						2,000,000
HS		LNR407/NA	4	Convert four (4) positions from temporary to permanent: #124597, #124653, #124930, #124995	A				4.00	(4.00)							-
NG		LNR801/CH	5	Ceiling increase to procure trucks/trailers/passenger vehicles (statewide).	B						250,000						250,000
NG		LNR801/CH	6	Ceiling increase to procure a vessel.	B						150,000						150,000
NG		LNR801/CH	7	Ceiling increase for postponed maintenance and repair projects to prevent further deterioration and increased future costs at Small Boat Harbors (statewide).	B						5,000,000						5,000,000
NG		LNR810/GD	8	Increase expenditure ceiling for S-323 for the redescription of the Office Assistant III (#119210) to Procurement & Supply Specialist I to provide technical support to the Flood Control/Dam Safety Section.	B						23,271						23,271
NG		LNR810/GD	9	Increase expenditure ceiling for S-323 to provide supplemental funds for Other Current Expenditures in order to support the Special Fund Assessment (SFA) and program positions and activities.	B						74,000						74,000
NG		LNR401CA	10	Increase ceiling for Personal Services: Position #122913 OA III was reallocated to OA IV.	B						11,367						11,367

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HC		LNR404/GA	11	Establish 3 new Planner positions within the Commission on Water Resource Management's (CWRM) Planning Branch	A				3.00		118,638				-		-
FS		LNR802/HP	12A	Change MOF from N to A for 3 FTE positions. Hist Pres Arch IV; Pos. 102055; SRNA, Hist Pres Systems Manager; Pos. 102283; SRNA, Historic Pres GIS Specialist; Pos. 102288; SRNA	A				3.00		299,688				-		-
FS		LNR802/HP	12B	Change MOF from N to A for 3 FTE positions. Hist Pres Arch IV; Pos. 102055; SRNA, Hist Pres Systems Manager; Pos. 102283; SRNA, Historic Pres GIS Specialist; Pos. 102288; SRNA	N				(3.00)		(479,501)				-		-
HC		LNR802/HP	13	Funds to redescribe Pos #122902 Office Assistant III to an Office Assistant IV	A						3,780						-
HC		LNR405/HA	14	Funding for ongoing travel-related expenditures incurred during the 2026 Recruit Class Training Academy (~40 Off-Island Recruits)	A						500,000						-
HC		LNR401CA	15	Add funds for Personal Services due to upgrades made to Position Nos. 7438, 11459, 39080, and 39081	A						24,660						-
HC		LNR404/GA	16	Adjust salaries for three Branch Chiefs (Pos. 101875, 103087, 111508) to \$132,996 each	A						72,708						-
HC		LNR405/HA	17	Increase Personal Services funding for CREO I to CREO III Salary Adjustments	A						189,120						-
HC		LNR401CA	18	Add position and funds for Aquatic Biologist IV (Molokai)	A				1.00		33,162				-		-
HC		LNR404/GA	19	Establish an Assistant Administrator position within the Commission on Water Resource Management (CWRM)	A				1.00		67,678				-		-
HC		LNR402/DA	20	Add three (3) Invasive Species positions and funds (Planner II, SR 18:Program Specialist II, SR 18; Administrative Assistant III, SR 16)	A				3.00		83,028				-		-
HC		LNR402/DA	21	Add funds for additional landscape resilience and post-fire restoration for operations	A						30,000,000						-

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FS		LNR401CA	34A	Change MOF for Position# 125405 AB IV Maui Watershed Coordinator from P to A.	P					(1.00)	(100,954)					-	-
FS		LNR401CA	34B	Change MOF for Position# 125405 AB IV Maui Watershed Coordinator from P to A.	A					1.00	63,096					-	-
NG		LNR804/DA	35A	Add 6 positions (.50 FTE each) for the Non-Game Grant: (2) Wildlife Biologist IV, SR 22; (1) Natural Resources Mgt. Spec. III, SR 20 and (3) Forestry & Wildlife Technician IV Add: 60% Fringe Benefits	N					3.00	135,749					3.00	135,749
NG		LNR402/DA	35B	Add 6 positions (.50 FTE each) for the Non-Game Grant: (2) Wildlife Biologist IV, SR 22; (1) Natural Resources Mgt. Spec. III, SR 20 and (3) Forestry & Wildlife Technician IV Add: 60% Fringe Benefits	N					3.00	135,749					3.00	135,749
FS		LNR401CA	36A	Change MOF for Position# 109101 AB V Sanctuary from P to A	P					(1.00)	(113,626)					-	-
FS		LNR401CA	36B	Change MOF for Position# 109101 AB V Sanctuary from P to A	A					1.00	71,016					-	-
FS		LNR401CA	37A	Change MOF for Position# 118628 Program Specialist V (Monument) from P to A	P					(1.00)	(113,626)					-	-
FS		LNR401CA	37B	Change MOF for Position# 118628 Program Specialist V (Monument) from P to A	A					1.00	71,016					-	-
FS		LNR401CA	38A	Change MOF for position# 118785 Education Specialist III (PSP) from P to A (.50 FTE)	P					(0.50)	(46,636)					-	-
FS		LNR401CA	38B	Change MOF for position# 118785 Education Specialist III (PSP) from P to A (.50 FTE)	A					0.50	29,148					-	-
FS		LNR401CA	39A	Change MOF for Position# 116575 Education Specialist IV from N to A (Salary \$63,096, Fringe \$37,858)	N					(1.00)	(100,954)					-	-
FS		LNR401CA	39B	Change MOF for Position# 116575 Education Specialist IV from N to A (Salary \$63,096, Fringe \$37,858)	A					1.00	63,096					-	-
FS		LNR401CA	40A	Change MOF for Position# 117192 Contract Specialist from P to A	P					(1.00)	(100,954)					-	-
FS		LNR401CA	40B	Change MOF for Position# 117192 Contract Specialist from P to A	A					1.00	63,096					-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FS		LNR401CA	41A	Change MOF for Position# 118250 Fishery Technician IV from N to A (Salary \$54,259, Fringe \$33,912)	N					(0.75)	(54,259)					-	-
FS		LNR401CA	41B	Change MOF for Position# 118250 Fishery Technician IV from N to A (Salary \$54,259, Fringe \$33,912)	A					0.75	33,912					-	-
FS		LNR402/DA	42A	Change MOF from P to A (.50 FTE) Position #50940, Wildlife Biologist	A				0.50		36,918				-		-
FS		LNR402/DB	42B	Change MOF from P to A (.50 FTE) Position #50940, Wildlife Biologist	P				(0.50)		(59,069)				-		-
HS		LNR172/DA	43	Add funds for six (6) permanent positions statewide including Forester V (1), Forester IV (1), NRMS IV (2) and Forestry and Wildlife Worker III (2), WS05	A				6.00		201,624				-		-
HC		LNR802/HP	44	Add two (2) positions and funds: Archaeologist IV & Burial Sites Specialist for Molokai	A				2.00		90,000				-		-
FS		LNR401CA	45A	Change MOF for Position# 125751 Administrative Specialist IV from N to A (Salary \$63,096, Fringe \$37,858)	N				(1.00)		(100,954)				-		-
FS		LNR401CA	45B	Change MOF for Position# 125751 Administrative Specialist IV from N to A	A				1.00		63,096				-		-
FS		LNR402/DA	46A	Change MOF from P to A (.50 FTE) Position #118212, Forester V NOTE: Refer to Trade-Off, Priority Numbers 1A and 1B. Funds coming from OCE.	A				0.50		-				0.50		-
FS		LNR402/DB	46B	Change MOF from P to A (.50 FTE) Position #118212, Forester V NOTE: Refer to Trade-Off, Priority Numbers 1A and 1B. Funds coming from OCE.	P				(0.50)		(71,856)				(0.50)		(71,856)
TO		LNR402/DA	1A	Transfer in funds from Other Current Expenditures (OCE) to Personal Services to fund .50 FTE for position #118212	A						44,910						44,910
TO		LNR402/DA	1B	Transfer out funds from Other Current Expenditures (OCE) to Personal Services to fund .50 FTE for position #118212	A						(44,910)						(44,910)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FS		LNR401CA	47A	Change MOF for Position# 94014C Aquatic Biologist IV from P to A	P					(1.00)	(100,954)					-	-
FS		LNR401CA	47B	Change MOF for Position# 94014C Aquatic Biologist IV from P to A	A					1.00	63,096					-	-
FS		LNR402/DA	48A	Change MOF from P to A for Position#121988, Program Specialist V, SR 24J, (Admin) to primarily reflect the duties of the position.	A				1.00		89,820				-		-
FS		LNR402/DB	48B	Change MOF from P to A for Position#121988, Program Specialist V, SR 24, (Admin) to primarily reflect the duties of the position. Fringe Benefit - 60%	P				(1.00)		(143,712)				-		-
HC		LNR802/HP	49	Add three (3) positions and funds: Architectural Historians for Maui, Hilo, and Kauai	A				3.00		150,000				-		-
HC		LNR401CA	50	Add position and funds for Aquatic Biologist IV (Kauai Watershed)	A				1.00		33,162				-		-
FS		LNR172/DA	51A	Change MOF of Forester V, #12464, SR 24 (Admin) from P to A to primarily reflect the duties of the position	A				1.00		86,376				-		-
FS		LNR172/DA	51B	Change MOF of Forester V, #12464, SR 24 (Admin) from P to A to primarily reflect the duties of the position. Add 60% Fringe Benefits	P				(1.00)		(138,202)				-		-
HC		LNR802/HP	52	Add one (1) position and funds for a Digital Media Coordinator	A				1.00		50,000				-		-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS		LNR804/DA	53A	Change MOF from N to A for four (4) positions funded by Federal Highways RTP Grant: Forestry and Wildlife Worker II, PN121641, BC05, Forestry and Wildlife Worker II, PN121642, BC05, Forestry and Wildlife Worker II, PN122272, WS05, Forestry and Wildlife Technician IV, PN122330, SR 13J	A				4.00		232,524				-		-
HS		LNR804/DA	53B	Change MOF from N to A for Four (4) Positions funded by Federal Highways RTP Grant. Forestry and Wildlife Worker II, PN121641, BC05, Forestry and Wildlife Worker II, PN121642, BC05, Forestry and Wildlife Worker II, PN122272, WS05, Forestry and Wildlife Technician IV, PN122330, SR 13J	N				(4.00)		(372,038)				-		-
FS		LNR402/DA	54A	Change MOF from N to A for Pos # 122307, Wildlife Biologist IV	A				1.00		68,280				-		-
FS		LNR402/DA	54B	Change MOF from N to A for Pos # 122307, Wildlife Biologist IV	N				(1.00)		(109,248)				-		-
FS		LNR407/NA	55A	Change MOF from P to A (.50 FTE) Position #46732, Botanist IV	A				0.50		44,910				-		-
FS		LNR407/NA	55B	Change MOF from P to A (.50 FTE) Position #46732, Botanist IV Fringe Benefits - 60%	P				(0.50)		(71,856)				-		-
HS		LNR804/DA	56A	Change MOF from B to A for RTP for Three (3) Positions (S-306). Forestry and Wildlife Worker II, PN116967, BC05, General Laborer I, PN116968, BC02, Forestry and Wildlife Tech IV, PN125303, SR 13	A				3.00		161,064				-		-
HS		LNR804/DA	56B	Change MOF from B to A for RTP for Three (3) Positions (S-306). Forestry and Wildlife Worker II, PN116967, BC05, General Laborer I, PN116968, BC02, Forestry and Wildlife Tech IV, PN125303, SR 13	B				(3.00)		(257,702)				-		-
HS		LNR102/EB	57	Add General Funds to the Land Conservation Fund	A						1,000,000						-
HC		LNR802/HP	58	Funds for Kahaluu Taro Lo'i tree removal & tree trimming	A						250,000						-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HC		LNR908/AC	59	Add permanent position and funds for personal services to convert current unbudgeted grant funded Kaho'olawe Island Reserve Commission's Ocean Resource Specialist II (ORS II) FY27: \$54,000 from federal/Maui County grant funded to general funded	A				1.00		54,000				-		-
		LNR806/FA	4A	Transfer in funds from Other Current Expenditures (OCE) to Personal Services to fund twenty-seven (27) new permanent positions	A				-		-				27.00		1,646,640
		LNR806/FA	4B	Transfer out funds from Other Current Expenditures (OCE) to Personal Services to fund twenty-seven (27) new permanent positions	A						-						(1,646,640)
		LNR907/AB	5A	Reduce Payroll Adjustment to fund one (1) new position for the Aha Moku Advisory Council - Administrative Assistant III (SR16)	A						-						-
		LNR907/AB	5B	Reduce Payroll Adjustment to fund one (1) new position for the Aha Moku Advisory Council - Administrative Assistant III (SR16)	A				-		-				-		-

SUBTOTAL OTHER REQUESTS:

-	-	-	55.00	1.00	72,892,045	-	-	-	28.00	6.00	7,768,002
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Request Category Legend:	
HC	Highly Critical Priorities
HS	Health and Safety,
C	Court Orders, Consent Decrees or Fed Mandates
LV	Deletion of Long-Term Vacant Positions
FY	Full Year Funding for Half Funded Positions
NG	Other Non-General Fund
FS	Federal Fund Supplanting

By MOF

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL ADJUSTMENTS:						-	-	-	83.00	19.00	82,601,456	-	-	-	28.00	24.00	17,477,413

By MOF													
General	A	-	-	-	99.50	4.25	67,972,700	-	-	-	27.50	-	-
Special	B	-	-	-	(3.00)	-	7,250,936	-	-	-	1.00	-	7,568,360
Federal Funds	N	-	-	-	(9.00)	4.25	619,070	-	-	-	-	6.00	1,836,024
Other Federal Funds	P	-	-	-	(4.50)	10.50	6,758,750	-	-	-	(0.50)	18.00	8,073,029
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ	1,144.00	53.00	324,957,895	1,227.00	72.00	378,826,498	1,144.00	53.00	324,957,895	1,172.00	77.00	313,702,455
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By MOF													
General	A	795.75	33.50	127,106,903	895.25	37.75	188,795,990	795.75	33.50	127,106,903	823.25	33.50	120,823,290
Special	B	291.00	2.25	139,373,713	288.00	2.25	144,024,649	291.00	2.25	139,373,713	292.00	2.25	144,342,073
Federal Funds	N	48.25	2.75	17,590,874	39.25	7.00	18,234,944	48.25	2.75	17,590,874	48.25	8.75	19,451,898
Other Federal Funds	P	6.00	7.50	37,948,395	1.50	18.00	24,832,905	6.00	7.50	37,948,395	5.50	25.50	26,147,184
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	305,954	-	-	305,954	-	-	305,954	-	-	305,954
Inter-departmental Transfer	U	-	7.00	1,686,056	-	7.00	1,686,056	-	7.00	1,686,056	-	7.00	1,686,056
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	3.00	-	946,000	3.00	-	946,000	3.00	-	946,000	3.00	-	946,000
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

PART B:						ACT 250, SLH 2025				DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	NEW REQUESTS FY 26	NEW REQUESTS FY 27	SUPPLEMENTAL TOTALS FY 26	SUPPLEMENTAL TOTALS FY 27	NEW REQUESTS FY 26	NEW REQUESTS FY 27	SUPPLEMENTAL TOTALS FY 26	SUPPLEMENTAL TOTALS FY 27		
HC	9	LNR802	A03A	STATE HISTORIC PRESERVATION DIVISION (SHPD) HILO OFFICE RENOVATIONS, HAWAII	C				700,000	-	700,000			-	-		
M	10	LNR402	D231	MAUI BASEYARD OFFICE ROOF REPAIR AND REPLACE, MAUI	C				750,000	-	750,000		750,000	-	750,000		
HC, C	11	LNR101	E03C	LAKE WILSON ACQUISITION, OAHU	C				14,000,000	-	14,000,000			-	-		
H, M	12	LNR401	C01Q	DAR ANUENUE FISHERIES RESEARCH CENTER (AFRC) DEFERRED MAINTENANCE AND IMPROVEMENTS, OAHU	C				1,500,000	-	1,500,000			-	-		
P	13	LNR402	D282	OAHU INVASIVE SPECIES COMMITTEE BASEYARD IMPROVEMENTS, OAHU	C				125,000	-	125,000			-	-		
M	14	LNR402	D278	DOFAW MAUI CENTRAL BASEYARD CONSTRUCTION, PHASE 1A, MAUI	C				2,900,000	-	2,900,000			-	-		
HC, C, H, P	15	LNR405	A08	DOCARE SUBSTATIONS AND TRAINING FACILITIES, OAHU	C				25,000,000	-	25,000,000			-	-		
HC	16	LNR407	D01A	WATERSHED PROTECTION AND INITIATIVES, STATEWIDE	C				5,000,000	-	5,000,000			-	-		
H	17	LNR401	C01M	DLNR KAUNAKAKAI BASEYARD, MOLOKAI	C				500,000	-	500,000			-	-		
M	18	LNR804	D277	POLOLU PARKING AND LOOKOUT IMPROVEMENTS, HAWAII	C				1,500,000	-	1,500,000			-	-		
P, C	19	LNR402	D279	DOFAW OAHU BASEYARD IMPROVEMENTS, OAHU	C				1,000,000	-	1,000,000			-	-		
H	20	LNR172	D250	HALE PIULA WATERTANK REPLACEMENT & CLEAN UP, HAWAII	C				6,000,000	-	6,000,000			-	-		
M, H	21	LNR802	A04	SHPD BURIAL SITES PROGRAM - ISLAND BURIAL VAULTS, STATEWIDE	C				500,000	-	500,000			-	-		
H	22	LNR401	C01P	DAR WAIANA ANCHIALINE POOL COMPLEX FENCE INSTALLATION, PHASES II AND III, OAHU	C				500,000	-	500,000			-	-		
P	23	LNR402	D05D	WAIMEA BASEYARD OFFICE, PLANNING, DESIGN, CONSTR, HAWAII	C				5,500,000	-	5,500,000			-	-		
P	24	LNR407	D107	KOOLAU ENDANGERED TREE SNAIL PREDATOR PROOF FENCE, OAHU	C				400,000	-	400,000			-	-		
P	25	LNR407	D280	MAUI NUI TREE SNAIL PREDATOR PROOF FENCES, PHASE 2, MAUI	C				1,400,000	-	1,400,000			-	-		
P	26	LNR407	D281	WESTSIDE BASEYARD AND EMERGENCY EVACUATION CENTER, KAUAI	C				3,000,000	-	3,000,000			-	-		
HC, H, M, P	27	LNR801	B44A	KIHEI BOAT RAMP AND LOADING DOCK REPAIR, MAUI	C				500,000	-	500,000			-	-		
M	28	LNR908	A01B	KIRC KIHEI BOATHOUSE EXPANSION PROJECT, MAUI	C				1,000,000	-	1,000,000			-	-		
HC	29	LNR908	A01A	KAHO'OLAW RESTORATION AND RESILIENCE CENTER, MAUI	C				4,250,000	-	4,250,000			-	-		
		LNR404		DEEP MONITOR WELLS, STATEWIDE	C									2,000,000	2,000,000		
		LNR806		WAILUKU RIVER STATE PARK EXPANSION, HAWAII	C									3,500,000	3,500,000		
		LNR806		WAILUKU RIVER STATE PARK EXPANSION, HAWAII	P									1,000	1,000		
		LNR405	A05	DOCARE HAWAII BRANCH OFFICE BUILDING RENOVATION, HAWAII	C	2,000,000	-		-	2,000,000	-			2,000,000	-		

PART B:						DEPARTMENT REQUESTS				GOVERNOR'S DECISION					
Req	Dept	Prog ID	Proj No.	Project Title	MOF	ACT 250, SLH 2025		NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
						FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
		LNR801	B46B	LAHAINA SMALL BOAT HARBOR MAINTENANCE DREDGING, MAUI	C	5,000,000	-		-	5,000,000	-			5,000,000	-
		LNR801	B46C	LAHAINA SMALL BOAT HARBOR RECONSTRUCTION OF OUTER MARGINAL WHARF, MAUI	C	8,000,000	-		-	8,000,000	-			8,000,000	-
		LNR407	D01A	WATERSHED PROTECTION AND INITIATIVES, STATEWIDE	C	5,000,000	-		-	5,000,000	-			5,000,000	-
		LNR101	E01L	EAST KAPOLEI TRANSIT ORIENTED DEVELOPMENT PROJECT, OAHU	B	500,000	-		-	500,000	-			500,000	-
		LNR101	E01O	CESSPOOL CLOSURES IN ACCORDANCE WITH EPA CONSENT ORDER, STATEWIDE	B	1,500,000	-		-	1,500,000	-			1,500,000	-
		LNR101	E01P	SHANGRI LA BREAKWATER REMOVAL, OAHU	B	700,000	-		-	700,000	-			700,000	-
		LNR101	E01Q	LOWER KAPAHI RESERVOIR REMOVAL, KAUAI	B	500,000	-		-	500,000	-			500,000	-
		LNR806	F07A	STATE PARKS INFRASTRUCTURE AND PARK IMPROVEMENTS, LUMP SUM, STATEWIDE	C	2,650,000	-		-	2,650,000	-			2,650,000	-
		LNR806	F07A	STATE PARKS INFRASTRUCTURE AND PARK IMPROVEMENTS, LUMP SUM, STATEWIDE	N	500,000	-		-	500,000	-			500,000	-
		LNR404	G75B	DEEP MONITOR WELLS, STATEWIDE	C	2,000,000	-		-	2,000,000	-			2,000,000	-
		LNR141	J45	ROCKFALL AND FLOOD MITIGATION, STATEWIDE	C	2,000,000	-		-	2,000,000	-			2,000,000	-
		LNR401	P26081	ANUENUE FISHERIES RESEARCH CENTER ANNEX, ROOF REPAIR/PHOTOVOLTAIC SYSTEM INSTALLATION, OAHU	C	750,000	-			750,000	-			750,000	-
		LNR401	P26082	FISHING ACCESS IMPROVEMENTS, OAHU	C	400,000	-			400,000	-			400,000	-
		LNR402	P26083	KAWAINUI MARSH PROTECTION AND IMPROVEMENTS, OAHU	C	8,750,000	-			8,750,000	-			8,750,000	-
		LNR402	P26084	POHAKEA FIRE PREVENTION AND SUPPRESSION INFRASTRUCTURE, MAUI	C	1,750,000	-			1,750,000	-			1,750,000	-
		LNR404	P26085	KEAUHOU AQUIFER SYSTEM, HAWAII	C	4,000,000	-			4,000,000	-			4,000,000	-
		LNR405	P26086	LND ACQSTN, PLNS, & DSGN FOR DIV OF CNSRVTN & RESOURCES ENFORCEMENT FACILITY, OAHU	C	2,450,000	-			2,450,000	-			2,450,000	-
		LNR407	P26087	KAWAINUI MARSH, OAHU	C	2,200,000	-			2,200,000	-			2,200,000	-
		LNR806	P26117	WAHIAWA FRESHWATER STATE RECREATION AREA PARK IMPROVEMENTS, OAHU	C	5,750,000	2,150,000			5,750,000	2,150,000			5,750,000	2,150,000
		LNR806	P26117	WAHIAWA FRESHWATER STATE RECREATION AREA PARK IMPROVEMENTS, OAHU	N	250,000	250,000			250,000	250,000			250,000	250,000
		LNR801	P26118	ALA WAI CANAL WALL REPAIR, OAHU	C	5,000,000	-			5,000,000	-			5,000,000	-
		LNR801	P26119	KAWAIHAE NORTH SMALL BOAT HARBOR, HAWAII	C	9,450,000	-			9,450,000	-			9,450,000	-
		LNR801	P26120	POHOIKI SAFE SWIM AREA, HAWAII	C	200,000	-			200,000	-			200,000	-

PART B:						ACT 250, SLH 2025				DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27		
		LNR801	P26121	REPLACEMENT OF FISH HOIST AND CONCRETE LANDING STRUCTURES, MILOLII LANDING, HAWAII	C	1,000,000	-			1,000,000	-			1,000,000	-		
		LNR101	P26124	DEMOLITION OF EXISTING IMPROVEMENTS AT 121 BANYAN DRIVE, HAWAII	C	1,200,000	-			1,200,000	-			1,200,000	-		
		LNR101	P26125	HALAI STREET PROPERTY, AUWAI DRAINAGE, HAWAII	C	1,455,000	-			1,455,000	-			1,455,000	-		
		LNR101	P26126	STADIUM IMPROVEMENTS, KAUAI	C	700,000	-			700,000	-			700,000	-		
TOTAL - NEW REQUESTS BY MOF						75,655,000	2,400,000	-	105,975,000	75,655,000	108,375,000	-	35,301,000	75,655,000	37,701,000		

Request Category:		General Fund	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
HC Highly Critical Priorities	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M Major R&M for public or educ. facility	B	3,200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Completion of Ongoing CIP Project	C	71,705,000	2,150,000	105,475,000	-	-	-	-	-	-	-	-	-	-	-	34,800,000
H Public Health & Safety	D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO Court Orders, Consent Decrees, Fed Mandates	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E Improve Energy Efficiency or Conservation	N	750,000	250,000	-	-	-	500,000	750,000	750,000	-	-	-	-	-	-	500,000
P Public Infrastructure Imprv.	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000
T Trade-off (offset by lapse)	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL	75,655,000	2,400,000	-	105,975,000	75,655,000	108,375,000	-	35,301,000	75,655,000	37,701,000	-	35,301,000	75,655,000	37,701,000	

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

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

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

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

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

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

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

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

SUBTOTAL OTHER REQUESTS:

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

By MOF

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

TOTAL ADJUSTMENTS:

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

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

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

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

General	A	17.00	-	2,251,665	17.00	-	2,251,665	17.00	-	2,251,665	17.00	-	2,251,665
Special	B	-	-	312,000	-	-	312,000	-	-	312,000	-	-	312,000
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		PSD402/ED	1	Transfer In Funds for First Hawaiian Leasing	A						409,625						-
TO		PSD404/EF	1	Transfer In Funds to Offset Increase in Sewer Systems Contract	A						100,000						-
TO		PSD404/EF	1	Transfer In Funds to Offset Increase in Refuse Contract	A						20,000						-
TO		PSD405/EG	1	Transfer In Funds for 1.00 Human Resources Assistant IV	A				1.00		55,796				-		-
TO		PSD405/EG	1	Transfer In Funds for Overtime, Other Payroll Costs, and Utility Costs	A						1,500,733						-
TO		PSD407/EC	1	Transfer In Funds for First Hawaiian Leasing	A						293,788						-
TO		PSD407/EC	1	Transfer In Funds for Utilities	A						130,000						-
TO		PSD808/EM	1	Transfer Out Funds for Other Requests	A						(2,509,942)						-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		PSD900/EA	2	Transfer In Funds for 4.00 IT Positions for CCS and Other Program Services	A				4.00		292,848				-		-
TO		PSD900/EA	2	Transfer Out Funds for 4.00 IT Positions for CCS and Other Program Services	A						(292,848)						-

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

-	-	-	5.00	-	-	-	-	-	-	-	-
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<u>Request Category Legend:</u>	
TO	Trade-Off/Transfer
UP	Conversion of Unbudgeted Positions

		By MOF															
	General	A		-	-	-	5.00	-	-	-	-	-	-	-	-	-	-
	Special	B		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Funds	N		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Federal Funds	P		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Private	R		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	County	S		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Stimulus Funds	V		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other	X		-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

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

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

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

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

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
C		PSD421/DC	1	Add 35.00 Positions and Funds for Constitutionally Mandated Mental Health Services	A				35.00		3,787,827				35.00		2,633,353
HS		PSD900/EA	2	Add 1.00 General Professional for Complaint and Grievance Office	A				1.00		54,670				-		-
HS		PSD612/BB	3	Add Funds for Case Management Software	A						85,000						-
NG		PSD900/EA	4	Increase Expenditure Ceiling for SAVIN Special Fund	B						185,000						-
		PSD808/EM		B&F ADJUSTMENT Transfer Out OCE funds to fund for Constitutionally Mandated Mental Health Services positions	A												(2,509,942)
		PSD900/EA		B&F ADJUSTMENT Transfer Out OCE funds to fund for Constitutionally Mandated Mental Health Services positions	A												(123,411)

SUBTOTAL OTHER REQUESTS:

-	-	-	36.00	-	4,112,497	-	-	-	35.00	-	-
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By MOF

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

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	-	36.00	-	3,927,497	-	-	-
Special B	-	-	-	-	-	185,000	-	-	-
Federal Funds N	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Governor's Decision											
						FY 26			FY 27			FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL ADJUSTMENTS:						-	-	-	41.00	-	4,112,497	-	-	-	35.00	-	-

By MOF																
General	A	-	-	-	41.00	-	3,927,497	-	-	-	35.00	-	-	-	-	-
Special	B	-	-	-	-	-	185,000	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT	2,613.60	43.00	320,439,082	2,654.60	43.00	323,824,785	2,613.60	43.00	320,439,082	2,648.60	43.00	319,712,288
PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ												

By MOF															
General	A	2,607.60	-	305,056,004	2,648.60	-	308,256,707	2,607.60	-	305,056,004	2,642.60	-	304,329,210		
Special	B	4.00	-	2,517,984	4.00	-	2,702,984	4.00	-	2,517,984	4.00	-	2,517,984		
Federal Funds	N	-	-	1,045,989	-	-	1,045,989	-	-	1,045,989	-	-	1,045,989		
Other Federal Funds	P	-	1.00	859,315	-	1.00	859,315	-	1.00	859,315	-	1.00	859,315		
Private	R	-	-	-	-	-	-	-	-	-	-	-	-		
County	S	-	-	-	-	-	-	-	-	-	-	-	-		
Trust	T	-	-	75,065	-	-	75,065	-	-	75,065	-	-	75,065		
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-		
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-		
Revolving	W	2.00	42.00	10,884,725	2.00	42.00	10,884,725	2.00	42.00	10,884,725	2.00	42.00	10,884,725		
Other	X	-	-	-	-	-	-	-	-	-	-	-	-		

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

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

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

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

PART B:						ACT 250, SLH 2025				DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS			
								FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27		
P	1	PSD900	202401	NEW OAHU COMMUNITY CORRECTIONAL CENTER FACILITY, OAHU	C	15,000,000	15,000,000			15,000,000	15,000,000			15,000,000	15,000,000		
P,C,H	2	PSD900	P5674A	HALAWA CORRECTIONAL FACILITY, CONSOLIDATED HEALTH CARE UNIT, OAHU	C	28,500,000				28,500,000	-			28,500,000	-		
C,H,P	3	PSD900	202404	DCR FAC-WIDE SECURITY PERIMETER FENCE REPAIRS, UPGRADES, AND REL IMPS, STATEWIDE	C	10,000,000			10,000,000	10,000,000	10,000,000		5,000,000	10,000,000	5,000,000		
M,C,H	4	PSD900	2024P5	DCR, DOJ ARCHITECTURAL BARRIER REMOVAL, ADA AND OTHER RELATED IMPROVEMENTS, STATEWIDE	C	7,000,000	-		2,000,000	7,000,000	2,000,000		2,000,000	7,000,000	2,000,000		
M,C,H	5	PSD900	202007	DCR GENERAL ADMINISTRATION, LUMP SUM CIP, STATEWIDE	C				20,000,000	-	20,000,000		15,000,000	-	15,000,000		
M,P	6	PSD900	202110	NEW KAUAI COMMUNITY CORRECTIONAL CNTR & COMM. TRANSITIONAL CNTR, KAUAI	C				15,000,000	-	15,000,000		15,000,000	-	15,000,000		
H,P	7	PSD900	202301	WOMEN'S CMMNTY CORRECTNL CNTR, KITCHEN EXPNSN & RELATED INTERIM & PERM IMPRVMNTS, OAHU	C	5,000,000			2,500,000	5,000,000	2,500,000		-	5,000,000	-		

PART B:						ACT 250, SLH 2025		DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
H,P	8	PSD900	202108	DCR FAC-WIDE REPAIRS, DEFERRED MAINTENANCE, RELATED SUPPORT AND IMPROVEMENTS, STATEWIDE	C	5,000,000			5,000,000	5,000,000	5,000,000		5,000,000		3,000,000
P,M	9	PSD900	202112	OCCC-LAUMAKA WFC INFRASTRUCTURE REPAIRS, RENOVATION, AND IMPROVEMENTS, OAHU	C				3,000,000	-	3,000,000				3,000,000
M,P	10	PSD900	2021-9	DCR NEW WEST HAWAII JAIL AND COMMUNITY TRANSITIONAL CENTER, HAWAII	C				2,000,000	-	2,000,000				-
P,H	11	PSD900	P20229	MAUI COM CORR CNTR RENOV, SEC UPGR, OTHER IMPS, INCL MED AND MENTAL HLTH AREAS, MAUI	C	4,000,000			2,000,000	4,000,000	2,000,000			2,000,000	2,000,000
P,E	12	PSD900	202408	DCR 10-YR DEPT MSTR PLAN, NEW FAC, SUSTAIN MSTR PLANS, AND OTHER PLNNG ASSMNTS, SW	C	250,000	-		7,000,000	250,000	7,000,000			-	250,000
TOTAL - NEW REQUESTS BY MOF						74,750,000	15,000,000	-	68,500,000	74,750,000	83,500,000	-	45,000,000	74,750,000	60,000,000

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

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	74,750,000	15,000,000	-	68,500,000	74,750,000	83,500,000	-	45,000,000	74,750,000	60,000,000	-	-	-	-
GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		74,750,000	15,000,000	-	68,500,000	74,750,000	83,500,000	-	45,000,000	74,750,000	60,000,000	-	45,000,000	74,750,000	60,000,000

PART B:						ACT 250, SLH 2025				DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS			
								FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27		
		SUB501	P26132	VIDINHA STADIUM IMPROVEMENTS, KAUAI	C	8,000,000	-			8,000,000	-			8,000,000	-		
		SUB501	P26132	VIDINHA STADIUM IMPROVEMENTS, KAUAI	S	8,000,000	-			8,000,000	-			8,000,000	-		
TOTAL - NEW REQUESTS						43,000,000	-	-	15,000,000	43,000,000	15,000,000	-	15,000,000	43,000,000	15,000,000		

BY MOF						FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
				General Fund	A	-	-	-	-	-	-	-	-
				Special Funds	B	-	-	-	-	-	-	-	-
				General Obligation Bonds	C	18,500,000	-	7,500,000	18,500,000	7,500,000	-	7,500,000	18,500,000
				GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-
				Revenue Bonds	E	-	-	-	-	-	-	-	-
				Federal Funds	N	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-
				Private Contributions	R	-	-	-	-	-	-	-	-
				County Funds	S	24,500,000	-	7,500,000	24,500,000	7,500,000	-	7,500,000	24,500,000
				Trust Funds	T	-	-	-	-	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-
				Revolving Funds	W	-	-	-	-	-	-	-	-
				Other Funds	X	-	-	-	-	-	-	-	-
TOTAL						43,000,000	-	-	15,000,000	43,000,000	15,000,000	-	15,000,000

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

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		TAX107/AC	5	Housekeeping adjustment for three (3) positions in the Information Technology Service Office.	A				2.00	1.00	248,292				2.00	1.00	248,292
TO		TAX105/BA	6	Housekeeping adjustment to reduce one (1) position in the Document Processing Branch.	A				(1.00)		(37,872)				(1.00)	-	(37,872)
TO		TAX107/AA	7	Housekeeping adjustment to reduce two (2) positions in the Rules Office.	A				(1.00)	(1.00)	(210,420)				(1.00)	(1.00)	(210,420)
TO		TAX107/AC	8	Transfer out six (6) positions from TAX107/AC to TAX107/AA.	A				(6.00)		(564,592)				(6.00)	-	(564,592)
TO		TAX107/AA	9	Transfer in six (6) positions from TAX107/AC to TAX107/AA.	A				6.00		564,592				6.00	-	564,592
TO		TAX107/AA	10	Housekeeping adjustment to transfer out TSM funding from TAX107/AA to TAX107/AC.	A						(1,343,400)				-	-	(1,343,400)
TO		TAX107/AC	11	Housekeeping adjustment to transfer in TSM funding from TAX107/AA to TAX107/AC.	A						1,343,400				-	-	1,343,400
TO		TAX107/AD	12	Transfer out one (1) position (#3697) from TAX107/AD to TAX107/AA.	A				(1.00)						(1.00)	-	-
TO		TAX107/AA	13	Transfer in one (1) position (#3697) and funding from TAX107/AD to TAX107/AA.	A				1.00		64,428				-	-	-
TO		TAX107/AA	13	Transfer out funding \$64,428 from Other Personal Services to fund Position #3697 (IS IV).	A						(64,428)				-	-	-
		TAX107/AA		Transfer in one (1) unfunded position count (#3697) from TAX 107/AD to TAX107/AA. (Consolidate #13 above)	A										1.00	-	-
TO		TAX107/AC	14	Transfer out funding from TAX107/AC to TAX107/AD to zero out negative payroll adjustment.	A						(33,904)				-	-	(33,904)
TO		TAX107/AD	15	Transfer in funding from TAX107/AC to TAX107/AD to zero out negative payroll adjustment.	A						33,904				-	-	33,904

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

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

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

By MOF

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

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

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SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

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

By MOF

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

FEDERAL FUND ADJUSTMENT REQUESTS:

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SUBTOTAL FEDERAL FUND ADJ REQUESTS:

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

By MOF

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

OTHER REQUESTS:

HC		TAX100/CH	1	Establish position in the Hawaii District Office.	A				1.00		27,378						
HC		TAX107/AA	2	Increase OCE spending in Rules Office.	A						51,200						
HC		TAX107/AA	3	Establish position in the Administrative Services Office (ASO).	A				1.00		32,214						

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26		FY 27			Governor's Decision											
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26		FY 27		\$ Amount						
HC		TAX107/AA	4	Add funds for Tax Review Commission.	A						200,000				(200,000)							200,000

SUBTOTAL OTHER REQUESTS:

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

By MOF

General	A	-	-	-	2.00	-	310,792	-	-	(200,000)	-	-	200,000
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

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

General	A	-	-	-	2.00	-	310,792	-	-	(200,000)	-	-	200,000
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

407.00	23.00	43,240,091	410.00	23.00	44,687,023	407.00	23.00	43,040,091	408.00	23.00	44,576,231
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By MOF

General	A	407.00	8.00	39,610,465	410.00	8.00	41,057,397	407.00	8.00	39,410,465	408.00	8.00	40,946,605
Special	B	-	15.00	3,629,626	-	15.00	3,629,626	-	15.00	3,629,626	-	15.00	3,629,626
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
		TRN102		TRN - AIRPORTS	B				(3.00)		(276,326)				(3.00)		(276,326)
		-195		AIR Subtotal:													
		TRN301		TRN - HARBORS	B				-		-				-		-
		-395		HAR Subtotal:													
		TRN501		TRN - HIGHWAYS	B				3.00		276,326				3.00		276,326
		-595		HWY Subtotal:													
		TRN995		TRN - ADMIN	B				-		-				-		-
				TRN - ADMIN	N				-		-				-		-
				ADMIN Subtotal:													

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

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By MOF

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

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

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

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	

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

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

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

FEDERAL FUND ADJUSTMENT REQUESTS:																	

SUBTOTAL FEDERAL FUND ADJ REQUESTS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
 FA Federal Fund Adjustments

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
		TRN102		TRN - AIRPORTS	B				-	-	24,143,481				-	-	24,143,481
		-195		AIR Subtotal:													
		TRN301		TRN - HARBORS	A				-	-	9,000,000				-	-	-
		-395		TRN - HARBORS	B				-	-	75,000				-	-	9,075,000.00
				HAR Subtotal:													
		TRN501		TRN - HIGHWAYS	B				1.00	(1.00)	14,583,014				1.00	(1.00)	14,583,014
		-595		TRN - HIGHWAYS	N				-	-	2,125,154				-	-	2,125,154
				HWY Subtotal:													
		TRN995		TRN - ADMIN	B				1.00	-	2,455,053				-	-	2,367,160
				ADMIN Subtotal:													

SUBTOTAL OTHER REQUESTS:

-	-	-	2.00	(1.00)	52,381,702	-	-	-	1.00	(1.00)	52,293,809
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Request Category Legend:	
HC	Highly Critical Priorities
HS	Health and Safety,
C	Court Orders, Consent
	Decrees or Fed Mandates
LV	Deletion of Long-Term
	Vacant Positions
FY	Full Year Funding for Half Year
	Funded Positions
NG	Other Non-General Fund
FS	Federal Fund Supplanting

By MOF

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	9,000,000	-	-	-	-	-	-
Special B	-	-	41,256,548	2.00	(1.00)	41,256,548	-	-	50,168,655
Federal Funds N	-	-	2,125,154	-	-	-	-	-	2,125,154
Other Federal Funds P	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

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

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	9,000,000	-	-	-	-	-	-
Special B	-	-	41,256,548	2.00	(1.00)	41,256,548	-	-	50,168,655
Federal Funds N	-	-	2,125,154	-	-	-	-	-	2,125,154
Other Federal Funds P	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26		FY 27			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						2,728.00	33.00	1,646,163,480	2,730.00	32.00	1,631,160,610	2,728.00	33.00	1,646,163,480	2,729.00	32.00	1,631,072,717
By MOF																	
				General	A	-	-	20,350,000	-	-	9,000,000	-	-	20,350,000	-	-	-
				Special	B	2,720.20	33.00	1,563,812,034	2,722.20	32.00	1,557,584,010	2,720.20	33.00	1,563,812,034	2,721.20	32.00	1,566,496,117
				Federal Funds	N	7.00	-	60,044,000	7.00	-	62,619,154	7.00	-	60,044,000	7.00	-	62,619,154
				Other Federal Funds	P	0.80	-	1,214,379	0.80	-	1,214,379	0.80	-	1,214,379	0.80	-	1,214,379
				Private	R	-	-	743,067	-	-	743,067	-	-	743,067	-	-	743,067
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF TRANSPORTATION, AIRPORTS DIVISION**

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		TRN102/BC	3	Trade-off/transfer positions to TRN595/DB	B				(3.00)		(276,326)				(3.00)		(276,326)
TO		TRN111/BD	7	Trade-off/transfer position from TRN114/BE	B				1.00		60,595				1.00		60,595
TO		TRN114/BE	7	Trade-off/transfer position to TRN111/BD	B				(1.00)		(60,595)				(1.00)		(60,595)
TO		TRN131/BF	6	Trade-off/transfer position from TRN135/BF	B				1.00		81,024				1.00		81,024
TO		TRN135/BF	6	Trade-off/transfer position to TRN131/BF	B				(1.00)		(81,024)				(1.00)		(81,024)
TO		TRN195/BB	5	Trade-off/transfer position to TRN195/BB	B				2.00		168,998				2.00		168,998
TO		TRN102/BC	5	Trade-off/transfer position to TRN195/BB	B				(1.00)		(81,024)				(1.00)		(81,024)
TO		TRN104/BC	5	Trade-off/transfer position from TRN102/BC & TRN104/BC	B				(1.00)		(87,974)				(1.00)		(87,974)
SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:						-	-	-	(3.00)	-	(276,326)	-	-	-	(3.00)	-	(276,326)

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

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

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

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

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

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

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

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

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
NG		TRN114/BE	4	Redescribe 3 positions	B						143,481						143,481
NG		TRN195/BB	2	Additional Special Maintenance	B						1,000,000						1,000,000
NG		TRN195/BB	1	Additional CONRAC expense	B						23,000,000						23,000,000

SUBTOTAL OTHER REQUESTS:

-	-	-	-	-	-	24,143,481	-	-	-	-	-	-	-	-	-	-	24,143,481
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Request Category Legend:	
HC	Highly Critical Priorities
HS	Health and Safety,
C	Court Orders, Consent Decrees or Fed Mandates
LV	Deletion of Long-Term Vacant Positions
FY	Full Year Funding for Half Funded Positons
NG	Other Non-General Fund
FS	Federal Fund Supplanting

By MOF

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	24,143,481	-	-	-	-	-	24,143,481
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	(3.00)	-	23,867,155	-	-	-	(3.00)	-	23,867,155
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By MOF

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

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

1,369.00	27.00	940,227,491	1,366.00	27.00	958,235,591	1,369.00	27.00	940,227,491	1,366.00	27.00	958,235,591
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By MOF

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	1,369.00	27.00	940,227,491	1,366.00	27.00	958,235,591	1,369.00	27.00	940,227,491	1,366.00	27.00	958,235,591				
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-				
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-				
Private	R	-	-	-	-	-	-	-	-	-	-	-	-				
County	S	-	-	-	-	-	-	-	-	-	-	-	-				
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-				
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-				
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-				
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-				
Other	X	-	-	-	-	-	-	-	-	-	-	-	-				

**FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF TRANSPORTATION, HARBORS DIVISION**

	MOF	FY 26			FY 27		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	-	-	-	-	-	-
	B	236.00	-	178,727,050	236.00	-	159,062,076
	N	-	-	25,000,000	-	-	25,000,000
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		236.00	-	203,727,050	236.00	-	184,062,076

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

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

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
		TRN395/CB	1	Request funding for the planning, development, implementation, and maintenance of an Electronic Data Interchange (EDI) for nine commercial ports to track cargo, audit harbor user reports and payments, and flag cargo for inspection for law enforcement or biosecurity purposes.	A						9,000,000						
		TRN395/CB	1	Request funding for the planning, development, implementation, and maintenance of an Electronic Data Interchange (EDI) for nine commercial ports to track cargo, audit harbor user reports and payments, and flag cargo for inspection for law enforcement or biosecurity purposes.	B												9,000,000
		TRN303/CC	2	Requesting additional funding to meet current and future work demands due to the increase of commercial harbor activity.	B						75,000						75,000

SUBTOTAL OTHER REQUESTS:

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

By MOF

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	-	-	-	9,000,000	-	-	-	-	-	-
Special B	-	-	-	-	-	75,000	-	-	-	-	-	-
Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	9,075,000
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

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

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	-	-	-	9,000,000	-	-	-	-	-	-
Special B	-	-	-	-	-	75,000	-	-	-	-	-	-
Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	9,075,000
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-	-	-	-

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

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

236.00	-	203,727,050	236.00	-	193,137,076	236.00	-	203,727,050	236.00	-	193,137,076
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By MOF														
General	A	-	-	-	-	-	-	9,000,000	-	-	-	-	-	-
Special	B	236.00	-	178,727,050	236.00	-	159,137,076	236.00	-	178,727,050	236.00	-	168,137,076	
Federal Funds	N	-	-	25,000,000	-	-	25,000,000	-	-	25,000,000	-	-	25,000,000	
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27			
													FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																		
UP		TRN531/DF	2	Reauthorize funding for Automotive Mechanic Helper #16942 on Maui	B													
TO		TRN595/DB	3	Trade-off transfer from TRN 102/BC Daniel K. Inouye International Airport to TRN 595/DB Highways Administration 3.00 FTE permanent positions for Aliiainmoku Hale building maintenance.	B				3.00		276,326				3.00		276,326	

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

-	-	-	3.00	-	276,326	-	-	-	3.00	-	276,326
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By MOF

Request Category	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	3.00	-	276,326	-	-	276,326
Federal Funds	N	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-

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

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

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	

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

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

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

SUBTOTAL OTHER REQUESTS:

-	-	-	1.00	(1.00)	16,708,168	-	-	-	1.00	(1.00)	16,708,168
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Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27			
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
Request Category Legend:																		
				By MOF														
AP				Administration Priorities	General	A	-	-	-	-	-	-	-	-	-	-	-	
FY				Full Year Funding for Eligible Positions	Special	B	-	-	-	1.00	(1.00)	14,583,014	-	-	-	1.00	(1.00)	14,583,014
HS				Health and Safety, Court Orders, Consent Decrees or Federal Mandates	Federal Funds	N	-	-	-	-	-	2,125,154	-	-	-	-	-	2,125,154
					Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	
					Private	R	-	-	-	-	-	-	-	-	-	-	-	
					County	S	-	-	-	-	-	-	-	-	-	-	-	
					Trust	T	-	-	-	-	-	-	-	-	-	-	-	
NG				Other Non-General Fund			-	-	-	-	-	-	-	-	-	-	-	
SY				Second Year Funding	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	
VP				Deletion of Long-term Vacant Positions and Funds	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	
WR				2023 Wildfires Recovery	Other	X	-	-	-	-	-	-	-	-	-	-	-	
TOTAL ADJUSTMENTS:							-	-	-	4.00	(1.00)	16,984,494	-	-	-	4.00	(1.00)	16,984,494
				By MOF														
				General	A	-	-	-	-	-	-	-	-	-	-	-	-	
				Special	B	-	-	-	4.00	(1.00)	14,859,340	-	-	-	4.00	(1.00)	14,859,340	
				Federal Funds	N	-	-	-	-	-	2,125,154	-	-	-	-	-	2,125,154	
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-	
				County	S	-	-	-	-	-	-	-	-	-	-	-	-	
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-	
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ							1,011.00	4.00	452,637,019	1,015.00	3.00	427,893,063	1,011.00	4.00	452,637,019	1,015.00	3.00	427,893,063
				By MOF														
				General	A	-	-	20,000,000	-	-	-	-	-	20,000,000	-	-	-	
				Special	B	1,004.20	4.00	409,163,336	1,008.20	3.00	401,844,226	1,004.20	4.00	409,163,336	1,008.20	3.00	401,844,226	
				Federal Funds	N	6.00	-	22,259,304	6.00	-	24,834,458	6.00	-	22,259,304	6.00	-	24,834,458	
				Other Federal Funds	P	0.80	-	1,214,379	0.80	-	1,214,379	0.80	-	1,214,379	0.80	-	1,214,379	
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-	
				County	S	-	-	-	-	-	-	-	-	-	-	-	-	
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-	

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:														
TO		TRN995/AA	5	Transfer of funds to reclassify a position number (PN) 47816 to a Human Resources Specialist IV, increase BJ1 (Position Variance), salary increase	B									21,108
TO		TRN995/AA	6	Transfer of funds to reclassify a position number (PN) 47816 to a Human Resources Specialist IV, increase BJ1 (Position Variance), salary increase	B									(21,108)

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

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

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

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

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
TO		TRN995/AA	7	Change means of financing for one (1.00) FTE permanent position, currently filled, from federal funds to special funds for Statewide Transportation Planning Office.	B				1.00		87,893						-
TO		TRN995/AA	8	Change means of financing for one (1.00) FTE permanent position, currently filled, from federal funds to special funds for Statewide Transportation Planning Office.	N				(1.00)		(87,893)						-
NG		TRN 995/AA	1	Enhanced Employee Engagement Portal	B						675,000						675,000
NG		TRN 995/AA	2	Expansion of Internship and Work Development Program	B						300,000						300,000
NG		TRN 995/AA	3	Repair and Maintenance of HDOT Facilities	B						1,000,000						1,000,000
NG		TRN 995/AA	4	Improvements and Renovations at Aliiimoku Hale Building	B						600,000						600,000
NG		TRN 995/AA	9	Rent Abolishment	B						(207,840)						(207,840)

SUBTOTAL OTHER REQUESTS:

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

By MOF

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

TOTAL ADJUSTMENTS:

-	-	-	-	-	-	2,367,160	-	-	-	-	-	2,367,160
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By MOF

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						112.00	2.00	49,571,920	112.00	2.00	51,806,987	112.00	2.00	49,571,920	112.00	2.00	51,806,987
By MOF																	
				General	A	-	-	350,000	-	-	-	-	-	350,000	-	-	-
				Special	B	111.00	2.00	35,694,157	112.00	2.00	38,367,117	111.00	2.00	35,694,157	111.00	2.00	38,279,224
				Federal Funds	N	1.00	-	12,784,696	-	-	12,696,803	1.00	-	12,784,696	1.00	-	12,784,696
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	743,067	-	-	743,067	-	-	743,067	-	-	743,067
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

PART B:						ACT 250, SLH 2025		DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
M	10	TRN141	D55B	MOLOKAI AIRPORT, AIRPORT IMPROVEMENTS, MOLOKAI	E	6,230,000	-			6,230,000	-			6,230,000	-
M	10	TRN141	D55B	MOLOKAI AIRPORT, AIRPORT IMPROVEMENTS, MOLOKAI	N	2,000,000	-			2,000,000	-			2,000,000	-
E	11	TRN195	F05L	RENTAL CAR FACILITY IMPROVEMENTS, STATEWIDE	X	301,000,000	-			301,000,000	-			301,000,000	-
P	12	TRN104	A71A	JRF, AIRPORT IMPROVEMENTS, OAHU	E			7,001,000		-	7,001,000			-	7,001,000
P	12	TRN104	A71A	JRF, AIRPORT IMPROVEMENTS, OAHU	N			1,000		-	1,000			-	1,000
M	13	TRN133	D20A	HNM, AIRPORT IMPROVEMENTS, MAUI	E			11,386,000		-	11,386,000			-	11,386,000
C	14	TRN195	F05J	AIRPORT IMPROVEMENTS, STATEWIDE	X			31,000,000		-	31,000,000			-	31,000,000
C	15	TRN195	P26071	LUMP SUM CIP - AIRPORTS PROJECT ADJUSTMENT FUND, STATEWIDE	E	4,000	4,000			4,000	4,000			4,000	4,000
TOTAL - NEW REQUESTS BY MOF						869,697,000	913,369,000	-	365,820,000	869,697,000	1,279,189,000	-	365,820,000	869,697,000	1,279,189,000
Request Category:															
HC	Highly Critical Priorities			General Fund	A	-	-	-	-	-	-	-	-	-	-
M	Major R&M for public or educ. facility			Special Funds	B	7,500,000	7,500,000	-	-	7,500,000	7,500,000	-	-	7,500,000	7,500,000
C	Completion of Ongoing CIP Project			General Obligation Bonds	C	-	-	-	-	-	-	-	-	-	-
H	Public Health & Safety			GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-
CO	Court Orders, Consent Decrees, Fed Mandates			Revenue Bonds	E	542,192,000	841,066,000	-	334,818,000	542,192,000	1,175,884,000	-	334,818,000	542,192,000	1,175,884,000
E	Improve Energy Efficiency or Conservation			Federal Funds	N	18,805,000	64,603,000	-	2,000	18,805,000	64,605,000	-	2,000	18,805,000	64,605,000
P	Public Infrastructure Imprv.			Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
T	Trade-off (offset by lapse)			Private Contributions	R	-	-	-	-	-	-	-	-	-	-
				County Funds	S	-	-	-	-	-	-	-	-	-	-
				Trust Funds	T	-	-	-	-	-	-	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-
				Revolving Funds	W	-	-	-	-	-	-	-	-	-	-
				Other Funds	X	301,200,000	200,000	-	31,000,000	301,200,000	31,200,000	-	31,000,000	301,200,000	31,200,000
TOTAL						869,697,000	913,369,000	-	365,820,000	869,697,000	1,279,189,000	-	365,820,000	869,697,000	1,279,189,000

PART B:						ACT 250, SLH 2025		DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
	9	TRN341	M25	KAUNAKAKAI HARBOR IMPROVEMENTS, MOLOKAI	B	4,000	4,000			4,000	4,000			4,000	4,000
	9	TRN341	M25	KAUNAKAKAI HARBOR IMPROVEMENTS, MOLOKAI	N	4,000	4,000			4,000	4,000			4,000	4,000
	9	TRN341	M25	KAUNAKAKAI HARBOR IMPROVEMENTS, MOLOKAI	R	4,000	4,000			4,000	4,000			4,000	4,000
TOTAL - NEW REQUESTS BY MOF						52,560,000	154,512,000	-	-	52,560,000	154,512,000	-	-	52,560,000	154,512,000
						General Fund	A	-	-	-	-	-	-	-	-
						Special Funds	B	52,496,000	154,448,000	-	-	52,496,000	154,448,000	-	-
						General Obligation Bonds	C	-	-	-	-	-	-	-	-
						GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-
						Revenue Bonds	E	-	-	-	-	-	-	-	-
						Federal Funds	N	32,000	32,000	-	-	32,000	32,000	-	-
						Other Federal Funds	P	-	-	-	-	-	-	-	-
						Private Contributions	R	32,000	32,000	-	-	32,000	32,000	-	-
						County Funds	S	-	-	-	-	-	-	-	-
						Trust Funds	T	-	-	-	-	-	-	-	-
						Interdepartmental Transfers	U	-	-	-	-	-	-	-	-
						Federal Stimulus Funds	V	-	-	-	-	-	-	-	-
						Revolving Funds	W	-	-	-	-	-	-	-	-
						Other Funds	X	-	-	-	-	-	-	-	-
TOTAL						52,560,000	154,512,000	-	-	52,560,000	154,512,000	-	-	52,560,000	154,512,000

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

PART B:

PART B:						ACT 250, SLH 2025		DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
Req Cat	Dept Pri (Sup)	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
P	9	TRN511	TP2402	TRAFFIC SIGNAL IMPROVEMENTS, HAWAII	E			-	4,700,000	-	4,700,000	-	4,700,000	-	4,700,000
P	9	TRN511	TP2402	TRAFFIC SIGNAL IMPROVEMENTS, HAWAII	N			-	1,000	-	1,000	-	1,000	-	1,000
P	10	TRN511	T161	ROUTE 11 IMPROVEMENTS AT NANI KAILUA DRIVE AND LAKO STREET, HAWAII	E			-	380,000	-	380,000	-	380,000	-	380,000
P	10	TRN511	T161	ROUTE 11 IMPROVEMENTS AT NANI KAILUA DRIVE AND LAKO STREET, HAWAII	N			-	1,520,000	-	1,520,000	-	1,520,000	-	1,520,000
E	11	TRN595	X099R	HIGHWAY RESEARCH, STATEWIDE	B	600,000	-	-	1,400,000	600,000	1,400,000	-	1,400,000	600,000	1,400,000
E	11	TRN595	X099R	HIGHWAY RESEARCH, STATEWIDE	E	4,425,000	4,300,000	-	-	4,425,000	4,300,000	-	-	4,425,000	4,300,000
E	11	TRN595	X099R	HIGHWAY RESEARCH, STATEWIDE	N	20,101,000	17,200,000	-	160,000	20,101,000	17,360,000	-	160,000	20,101,000	17,360,000
P	12	TRN511	TP2401	ACCELERATION LANE FROM MAMAKI STREET ONTO ROUTE 11 GOING HILO BOUND, HAWAII	E			-	1,210,000	-	1,210,000	-	1,210,000	-	1,210,000
P	13	TRN595	X238	HEIGHT MODERNIZATION FACILITIES, STATEWIDE	E			-	4,029,000	-	4,029,000	-	4,029,000	-	4,029,000
P	13	TRN595	X238	HEIGHT MODERNIZATION FACILITIES, STATEWIDE	N			-	4,172,000	-	4,172,000	-	4,172,000	-	4,172,000
P	14	TRN595	Y123	HIGHWAY FACILITY IMPROVEMENTS, STATEWIDE	E			-	2,663,000	-	2,663,000	-	2,663,000	-	2,663,000
P	15	TRN561	X006	KAUMUALII HIGHWAY IMPROVEMENTS, LIHUE TO WEST OF MALUHIA ROAD, KAUAI	E	1,000,000	5,200,000	-	200,000	1,000,000	5,400,000	-	200,000	1,000,000	5,400,000
P	15	TRN561	X006	KAUMUALII HIGHWAY IMPROVEMENTS, LIHUE TO WEST OF MALUHIA ROAD, KAUAI	N	4,000,000	20,800,000	-	800,000	4,000,000	21,600,000	-	800,000	4,000,000	21,600,000
P	16	TRN501	SP1904	WAIANAE COAST FARRINGTON HIGHWAY IMPROVEMENTS, OAHU	E			-	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
P	16	TRN501	SP1904	WAIANAE COAST FARRINGTON HIGHWAY IMPROVEMENTS, OAHU	N			-	38,400,000	-	38,400,000	-	38,400,000	-	38,400,000
		TRN531	V124	PIILANI HIGHWAY WIDENING, KILOHANA DRIVE TO WAILEA IKE DRIVE, MAUI	E	-	100,000			-	100,000			-	100,000
		TRN531	V124	PIILANI HIGHWAY WIDENING, KILOHANA DRIVE TO WAILEA IKE DRIVE, MAUI	N	-	400,000			-	400,000			-	400,000
		TRN501	R030	INTERSTATE ROUTE H-3, FINISH WORK AND MITIGATION, JUNCTION AT H-1 TO KMCAS, OAHU	E	2,428,000	-			2,428,000	-			2,428,000	-
		TRN501	R030	INTERSTATE ROUTE H-3, FINISH WORK AND MITIGATION, JUNCTION AT H-1 TO KMCAS, OAHU	N	5,654,000	-			5,654,000	-			5,654,000	-
		TRN501	S383	INTERSTATE ROUTE H-1 IMPROVEMENTS, KUALAKAI INTERCHANGE TO WAIAWA INTERCHANGE, OAHU	E	400,000	800,000			400,000	800,000			400,000	800,000
		TRN501	S383	INTERSTATE ROUTE H-1 IMPROVEMENTS, KUALAKAI INTERCHANGE TO WAIAWA INTERCHANGE, OAHU	N	1,600,000	3,200,000			1,600,000	3,200,000			1,600,000	3,200,000
		TRN501	SP1801	INTERSTATE ROUTE H-1, KUNIA EAST BOUND ON-RAMP, OAHU	E	1,500,000	-			1,500,000	-			1,500,000	-
		TRN501	SP1802	PAAKEA ROAD, OAHU	E	5,000,000	-			5,000,000	-			5,000,000	-
		TRN501	SP2501	ALA WAI CANAL AND WATERWAYS DEBRIS CLEARING, OAHU	C	750,000	-			750,000	-			750,000	-
		TRN501	SP2502	KAMEHAMEHA HIGHWAY, OAHU	E	1,850,000	-			1,850,000	-			1,850,000	-
		TRN501	SP2503	KAMEHAMEHA HIGHWAY, OAHU	E	3,720,000	-			3,720,000	-			3,720,000	-
		TRN501	SP2503	KAMEHAMEHA HIGHWAY, OAHU	N	14,880,000	-			14,880,000	-			14,880,000	-
		TRN501	SP2504	LAND ACQUISITION TO SUPPORT THE NORTH SHORE SUSTAINABLE COMMUNITIES PLAN, OAHU	C	4,695,000	-			4,695,000	-			4,695,000	-
		TRN595	SP2505	PACIFIC PALISADES, OAHU	C	1,000,000	-			1,000,000	-			1,000,000	-
		TRN511	T011A	PUAINAKO STREET IMPROVEMENTS,	E	2,000,000	4,800,000			2,000,000	4,800,000			2,000,000	4,800,000
		TRN511	T011A	PUAINAKO STREET IMPROVEMENTS,	N	-	19,200,000			-	19,200,000			-	19,200,000
		TRN511	TP2501	ALTERNATE ROUTE SELECTION STUDY FOR PUNA MAKAI ALTERNATE ROUTE,	E	1,500,000	-			1,500,000	-			1,500,000	-
		TRN511	TP2502	ALTERNATE ROUTE SELECTION STUDY FOR PUNA MAUKA, HAWAII	E	1,000,000	-			1,000,000	-			1,000,000	-
		TRN511	TP2502	ALTERNATE ROUTE SELECTION STUDY FOR PUNA MAUKA, HAWAII	S	1,000,000	-			1,000,000	-			1,000,000	-
		TRN531	V084	HANA HIGHWAY IMPROVEMENTS, HUELO TO HANA, MAUI	B	1,000,000	-			1,000,000	-			1,000,000	-
		TRN531	V084	HANA HIGHWAY IMPROVEMENTS, HUELO TO HANA, MAUI	N	4,000,000	-			4,000,000	-			4,000,000	-

PART B:						ACT 250, SLH 2025		DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
Req Cat	Dept Pri (Sup)	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
		TRN531	VP2101	WAIALE ROAD EXTENSION, MAUI	E	5,000,000	-			5,000,000	-			5,000,000	-
		TRN531	VP2101	WAIALE ROAD EXTENSION, MAUI	N	1,000	-			1,000	-			1,000	-
		TRN595	X097	HIGHWAY DRAINAGE IMPROVEMENTS, STATEWIDE	B	1,348,000	-			1,348,000	-			1,348,000	-
		TRN595	X097	HIGHWAY DRAINAGE IMPROVEMENTS, STATEWIDE	E	3,090,000	1,600,000			3,090,000	1,600,000			3,090,000	1,600,000
		TRN595	X097	HIGHWAY DRAINAGE IMPROVEMENTS, STATEWIDE	N	4,360,000	4,000,000			4,360,000	4,000,000			4,360,000	4,000,000
		TRN595	X098	HIGHWAY SAFETY IMPROVEMENTS, STATEWIDE	B	1,405,000	300,000			1,405,000	300,000			1,405,000	300,000
		TRN595	X098	HIGHWAY SAFETY IMPROVEMENTS, STATEWIDE	E	11,308,000	12,190,000			11,308,000	12,190,000			11,308,000	12,190,000
		TRN595	X098	HIGHWAY SAFETY IMPROVEMENTS, STATEWIDE	N	24,994,000	9,560,000			24,994,000	9,560,000			24,994,000	9,560,000
		TRN595	Y111	HIGHWAY STRUCTURAL FACILITIES PROGRAM, STATEWIDE	B	14,063,000	11,920,000			14,063,000	11,920,000			14,063,000	11,920,000
		TRN595	Y111	HIGHWAY STRUCTURAL FACILITIES PROGRAM, STATEWIDE	E	66,686,000	72,603,000			66,686,000	72,603,000			66,686,000	72,603,000
		TRN595	Y111	HIGHWAY STRUCTURAL FACILITIES PROGRAM, STATEWIDE	N	396,400,000	338,094,000			396,400,000	338,094,000			396,400,000	338,094,000
		TRN595	Y120	HIGHWAY ENVIRONMENTAL MITIGATION AND REMEDIATION, STATEWIDE	E	4,250,000	4,000,000			4,250,000	4,000,000			4,250,000	4,000,000
		TRN595	Y121	HIGHWAY SYSTEM PRESERVATION IMPROVEMENTS, STATEWIDE	B	2,540,000	4,513,000			2,540,000	4,513,000			2,540,000	4,513,000
		TRN595	Y121	HIGHWAY SYSTEM PRESERVATION IMPROVEMENTS, STATEWIDE	E	23,361,000	-			23,361,000	-			23,361,000	-
		TRN595	Y121	HIGHWAY SYSTEM PRESERVATION IMPROVEMENTS, STATEWIDE	N	106,104,000	1,000			106,104,000	1,000			106,104,000	1,000
		TRN595	Y125	HIGHWAY PROJECT CLOSEOUT,	E	800,000	900,000			800,000	900,000			800,000	900,000
		TRN595	Y125	HIGHWAY PROJECT CLOSEOUT,	N	2,000	3,000			2,000	3,000			2,000	3,000
TOTAL - NEW REQUESTS BY MOF						858,788,000	610,142,000	-	635,923,000	858,788,000	1,246,065,000	-	635,923,000	858,788,000	1,246,065,000

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	23,721,000	17,343,000	-	2,698,000	23,721,000	20,041,000	-	2,698,000	23,721,000	20,041,000	-	2,698,000	23,721,000	20,041,000
General Obligation Bonds	C	6,445,000	-	-	-	6,445,000	-	-	-	6,445,000	-	-	-	6,445,000	-
GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	182,082,000	122,224,000	-	147,215,000	182,082,000	269,439,000	-	147,215,000	182,082,000	269,439,000	-	147,215,000	182,082,000	269,439,000
Federal Funds	N	644,840,000	470,575,000	-	486,010,000	644,840,000	956,585,000	-	486,010,000	644,840,000	956,585,000	-	486,010,000	644,840,000	956,585,000
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	1,700,000	-	-	-	1,700,000	-	-	-	1,700,000	-	-	-	1,700,000	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		858,788,000	610,142,000	-	635,923,000	858,788,000	1,246,065,000	-	635,923,000	858,788,000	1,246,065,000	-	635,923,000	858,788,000	1,246,065,000

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

**FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
UNIVERSITY OF HAWAI'I**

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			Governor's Decision			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:															
TO		UOH900 JJ		Change MOF from W to A for 14.00 FTE	W				(14.00)						
TO		UOH900 JJ		Change MOF from W to A for 14.00 FTE	A				14.00						
TO		UOH900 JJ		Trade off/Transfer of positions and funds between Level IV programs.	A				-						
		UOH900 JA			A								(7.00)		(595,824)
		UOH900 JD			A								(1.00)		-
		UOH900 JC			A								8.00		595,824

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

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

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

	General	Special	Federal Funds	Other Federal Funds	Private	County	Trust	Inter-departmental Transfer	Federal Stimulus Funds	Revolving	Other
A	-	-	-	-	-	-	-	-	-	-	-
B	-	-	-	-	-	-	-	-	-	-	-
N	-	-	-	-	-	-	-	-	-	-	-
P	-	-	-	-	-	-	-	-	-	-	-
R	-	-	-	-	-	-	-	-	-	-	-
S	-	-	-	-	-	-	-	-	-	-	-
T	-	-	-	-	-	-	-	-	-	-	-
U	-	-	-	-	-	-	-	-	-	-	-
V	-	-	-	-	-	-	-	-	-	-	-
W	-	-	-	-	-	-	-	-	-	(14.00)	-
X	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
HC		UOH100 AA		Healthcare & Health Science Initiatives - School of Nursing & Dental Hygiene (SONDH)	A				4.00		693,000				-	-	-
HC		UOH100 AA		Healthcare & Health Science Initiatives - Thompson School of Social Work & Public Health (TSSWPH)	A				3.00		480,000				-	-	-
HC		UOH110 PP		Healthcare & Health Science Initiatives - John A. Burns School of Medicine (JABSOM)	A				5.75		966,600				-	-	-
HC		UOH210 MM		Healthcare & Health Science Initiatives - Daniel K. Inouye College of Pharmacy (DKICP)	A				3.00		585,000				-	-	-
HC		UOH115 RR		Healthcare & Health Science Initiatives - UH Mānoa, Cancer Center	A				2.75		1,000,000				-	-	-
HC		UOH100 AA		Athletics - Convert positions, new position, improve student-athlete experience, sustain NIL program	A				52.00		15,080,000				-	-	-
HC		UOH100 AA		Athletics - Reduce 35 Special Funded Positions	B				(35.00)						-	-	-
		UOH900 JJ		Change MOF from W to A for 14.00 FTE	W				-		-				-	-	-
TO		UOH900 JJ		Change MOF from W to A for 14.00 FTE	A				-		-				-	-	-

SUBTOTAL OTHER REQUESTS:

-	-	-	35.50	-	18,804,600	-	-	-	-	-	-
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Request Category Legend:	
HC	Highly Critical Priorities
HS	Health and Safety,
C	Court Orders, Consent
	Decrees or Fed Mandates
LV	Deletion of Long-Term
	Vacant Positions
FY	Full Year Funding for Half Year
	Funded Positions
NG	Other Non-General Fund
FS	Federal Fund Supplanting

By MOF																	
General	A	-	-	-	70.50	-	18,804,600	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	(35.00)	-		-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-

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

TOTAL ADJUSTMENTS:

By MOF

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

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

		6,814.73	118.25	1,363,165,984	6,850.23	118.25	1,383,249,397	6,814.73	118.25	1,363,165,984	6,814.73	118.25	1,364,444,797
By MOF													
General	A	6,254.92	112.25	654,687,330	6,326.42	112.25	674,770,743	6,254.92	112.25	654,687,330	6,241.92	112.25	655,966,143
Special	B	414.25	2.00	560,344,549	379.25	2.00	560,344,549	414.25	2.00	560,344,549	414.25	2.00	560,344,549
Federal Funds	N	79.56	4.00	13,642,735	79.56	4.00	13,642,735	79.56	4.00	13,642,735	79.56	4.00	13,642,735
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	66.00	-	134,491,370	65.00	-	134,491,370	66.00	-	134,491,370	79.00	-	134,491,370
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

PART B:						ACT 250, SLH 2025		DEPARTMENT REQUESTS				GOVERNOR'S DECISION					
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS			
								FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27		
HC	9	UOH800		KAPIOLANI COMMUNITY COLLEGE, 6919 KAUILA AND 6939 KOPIKO, RENOVATIONS FOR HEALTH PROGRAM, OAHU	C				4,000,000	-	4,000,000		-	-	-		
HC	10	UOH800		MAUI COLLEGE, VOCATIONAL TRAINING CENTER MODERNIZATION, PHASE 1	C				3,000,000	-	3,000,000		-	-	-		
TOTAL - NEW REQUESTS BY MOF						209,206,000	67,004,000	(30,750,000)	254,600,000	178,456,000	290,879,000	-	137,300,000	209,206,000	204,304,000		
						General Fund	A	-	-	-	-	-	-	-	-		
						Special Funds	B	-	-	-	-	-	-	-	-		
						General Obligation Bonds	C	178,456,000	38,504,000	-	252,375,000	178,456,000	290,879,000	-	137,300,000	178,456,000	175,804,000
						GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	
						Revenue Bonds	E	30,750,000	28,500,000	(30,750,000)	(28,500,000)	-	-	-	30,750,000	28,500,000	
						Federal Funds	N	-	-	-	-	-	-	-	-	-	
						Other Federal Funds	P	-	-	-	-	-	-	-	-	-	
						Private Contributions	R	-	-	-	-	-	-	-	-	-	
						County Funds	S	-	-	-	-	-	-	-	-	-	
						Trust Funds	T	-	-	-	-	-	-	-	-	-	
						Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	
						Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	
						Revolving Funds	W	-	-	-	-	-	-	-	-	-	
						Other Funds	X	-	-	-	-	-	-	-	-	-	
TOTAL						209,206,000	67,004,000	(30,750,000)	223,875,000	178,456,000	290,879,000	-	137,300,000	209,206,000	204,304,000		

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