



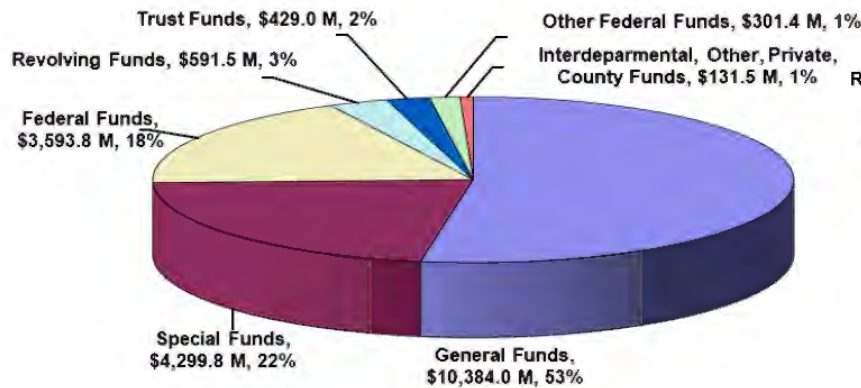
The Operating and Capital Budget - Statewide Summaries

**FY 27 Supplemental Operating Budget
Statewide Totals by Means of Financing**

		Act 250/2025 FY 2026	% of Total	Act 250/2025 FY 2027	% of Total	FY 2026 Adjustment	FY 2027 Adjustment	Total FY 2026	% of Total	Total FY 2027	% of Total
	perm	37,424.27		37,499.02		-	200.03	37,424.27		37,699.05	
	temp	2,508.52		2,504.52		-	-	2,508.52		2,504.52	
General Funds	\$	10,533,526,869	53.0%	10,589,981,757	53.7%	(149,543,339)	(1,613,800)	10,383,983,530	52.6%	10,588,367,957	52.0%
	perm	7,104.39		7,104.39		-	11.70	7,104.39		7,116.09	
	temp	110.50		110.50		-	4.00	110.50		114.50	
Special Funds	\$	4,299,832,113	21.6%	4,126,532,651	20.9%	-	156,928,505	4,299,832,113	21.8%	4,283,461,156	21.0%
	perm	2,240.82		2,245.07		-	(105.13)	2,240.82		2,139.94	
	temp	310.08		304.08		-	6.00	310.08		310.08	
Federal Funds	\$	3,593,772,273	18.1%	3,576,217,392	18.1%	-	100,696,447	3,593,772,273	18.2%	3,676,913,839	18.1%
	perm	434.50		435.50		-	(1.00)	434.50		434.50	
	temp	261.60		261.60		-	20.50	261.60		282.10	
Other Federal Funds	\$	301,427,907	1.5%	284,784,097	1.4%	-	8,841,165	301,427,907	1.5%	293,625,262	1.4%
	perm	-		-		-	-	-		-	
	temp	-		-		-	-	-		-	
Private Contributions	\$	903,067	0.0%	903,067	0.0%	-	-	903,067	0.0%	903,067	0.0%
	perm	-		-		-	-	-		-	
	temp	-		-		-	-	-		-	
County Funds	\$	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
	perm	92.00		92.00		-	1.00	92.00		93.00	
	temp	11.00		11.00		-	-	11.00		11.00	
Trust Funds	\$	429,002,313	2.2%	429,146,032	2.2%	-	139,598	429,002,313	2.2%	429,285,630	2.1%
	perm	320.10		320.10		-	-	320.10		320.10	
	temp	32.10		32.10		-	(2.00)	32.10		30.10	
Interdepartmental Transfers	\$	99,787,264	0.5%	99,787,264	0.5%	-	(212,095)	99,787,264	0.5%	99,575,169	0.5%
	perm	-		-		-	-	-		-	
	temp	-		-		-	-	-		-	
Am Rescue Plan Funds	\$	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
	perm	420.35		440.85		-	(5.60)	420.35		435.25	
	temp	149.00		149.00		-	(1.00)	149.00		148.00	
Revolving Funds	\$	591,518,464	3.0%	577,783,900	2.9%	-	377,882,669	591,518,464	3.0%	955,666,569	4.7%
	perm	117.00		117.00		-	1.00	117.00		118.00	
	temp	-		-		-	-	-		-	
Other Funds	\$	30,773,357	0.2%	25,727,960	0.1%	-	3,650,806	30,773,357	0.2%	29,378,766	0.1%
	perm	48,153.43		48,253.93		-	102.00	48,153.43		48,355.93	
	temp	3,382.80		3,372.80		-	27.50	3,382.80		3,400.30	
TOTAL REQUIREMENTS	\$	19,880,543,627	100.0%	19,710,864,120	100.0%	(149,543,339)	646,313,295	19,731,000,288	100.0%	20,357,177,415	100.0%

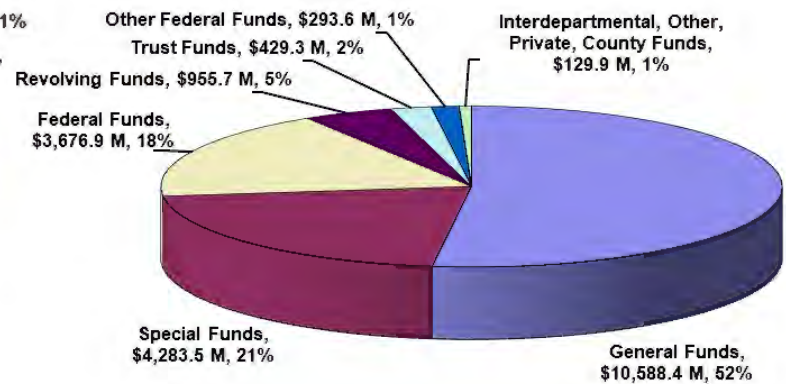
FY 27 Supplemental Operating Budget Statewide Totals by Means of Financing

**FY 2026
Supplemental Budget**



Total \$19.7 B

**FY 2027
Supplemental Budget**



Total \$20.4 B

**FY 27 Supplemental Operating Budget
Statewide Totals By Department - All Funds**

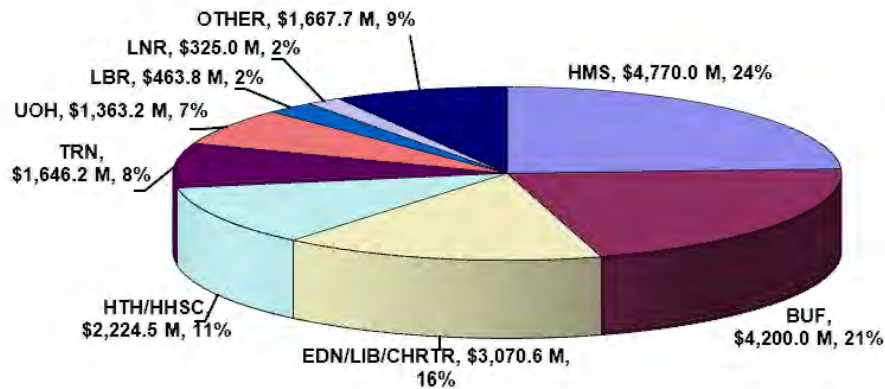
		Act 250/2025 FY 2026	% of Total	Act 250/2025 FY 2027	% of Total	FY 2026 Adjustment	FY 2027 Adjustment	Total FY 2026	% of Total	Total FY 2027	% of Total
	perm	824.00		845.50		-	6.00	824.00		851.50	
	temp	18.00		18.00		-	(1.00)	18.00		17.00	
Accounting and General Services	\$	260,994,034	1.3%	260,452,153	1.3%	-	217,257,697	260,994,034	1.3%	477,709,850	2.3%
	perm	375.50		375.50		-	-	375.50		375.50	
	temp	4.00		4.00		-	-	4.00		4.00	
Agriculture & Biosecurity	\$	75,708,926	0.4%	71,650,676	0.4%	-	1,437,545	75,708,926	0.4%	73,088,221	0.4%
	perm	747.28		747.28		-	3.00	747.28		750.28	
	temp	45.50		45.50		-	-	45.50		45.50	
Attorney General	\$	135,475,160	0.7%	133,721,369	0.7%	-	2,303,999	135,475,160	0.7%	136,025,368	0.7%
	perm	393.50		398.50		-	2.00	393.50		400.50	
	temp	-		-		-	-	-		-	
Budget and Finance	\$	4,349,371,728	21.9%	4,435,497,528	22.5%	(149,343,339)	(91,196,626)	4,200,028,389	21.1%	4,344,300,902	21.3%
	perm	243.50		243.50		-	-	243.50		243.50	
	temp	143.00		142.00		-	2.00	143.00		144.00	
Business, Econ. Dev. & Tourism	\$	292,248,072	1.5%	264,228,396	1.3%	-	52,892,418	292,248,072	1.5%	317,120,814	1.6%
	perm	536.00		536.00		-	-	536.00		536.00	
	temp	18.00		18.00		-	-	18.00		18.00	
Commerce and Consumer Affairs	\$	119,071,633	0.6%	106,090,779	0.5%	-	2,194,217	119,071,633	0.6%	108,284,996	0.5%
	perm	2,613.60		2,613.60		-	35.00	2,613.60		2,648.60	
	temp	43.00		43.00		-	-	43.00		43.00	
Corrections and Rehabilitation	\$	320,439,082	1.6%	319,712,288	1.6%	-	-	320,439,082	1.6%	319,712,288	1.6%
	perm	295.00		295.00		-	-	295.00		295.00	
	temp	237.50		237.50		-	3.50	237.50		241.00	
Defense	\$	113,204,466	0.6%	113,164,375	0.6%	-	284,079	113,204,466	0.6%	113,448,454	0.6%
	perm	20,569.25		20,641.25		-	22.00	20,569.25		20,663.25	
	temp	2,116.00		2,116.00		-	-	2,116.00		2,116.00	
Education	\$	2,837,582,422	14.3%	2,861,686,210	14.5%	-	(20,971,223)	2,837,582,422	14.3%	2,840,714,987	14.0%
	perm	88.00		88.00		-	-	88.00		88.00	
	temp	-		-		-	-	-		-	
Charter Schools	\$	179,194,834	0.9%	181,984,646	0.9%	-	(1,818,240)	179,194,834	0.9%	180,166,406	0.9%
	perm	566.50		567.50		-	-	566.50		567.50	
	temp	-		-		-	-	-		-	
Public Libraries	\$	53,850,582	0.3%	53,632,130	0.3%	-	(460,708)	53,850,582	0.3%	53,171,422	0.3%
	perm	24.00		24.00		-	-	24.00		24.00	
	temp	23.00		23.00		-	-	23.00		23.00	
Governor	\$	4,551,872	0.0%	4,551,872	0.0%	-	100,000	4,551,872	0.0%	4,651,872	0.0%
	perm	204.00		204.00		-	-	204.00		204.00	
	temp	11.00		11.00		-	-	11.00		11.00	
Hawaiian Home Lands	\$	165,159,472	0.8%	68,167,008	0.3%	-	23,000,000	165,159,472	0.8%	91,167,008	0.4%
	perm	3,142.22		3,142.22		-	-	3,142.22		3,142.22	
	temp	312.55		312.55		-	-	312.55		312.55	
Health	\$	1,334,033,226	6.7%	1,316,890,813	6.7%	-	165,464,008	1,334,033,226	6.7%	1,482,354,821	7.3%
	perm	2,831.35		2,831.35		-	-	2,831.35		2,831.35	
	temp	-		-		-	-	-		-	
Health - HHSC	\$	890,490,268	4.5%	873,544,268	4.4%	-	1,416,250	890,490,268	4.5%	874,960,518	4.3%

**FY 27 Supplemental Operating Budget
Statewide Totals By Department - All Funds**

		Act 250/2025 FY 2026	% of Total	Act 250/2025 FY 2027	% of Total	FY 2026 Adjustment	FY 2027 Adjustment	Total FY 2026	% of Total	Total FY 2027	% of Total
	perm	103.00		103.00		-	5.00	103.00		108.00	
	temp	-		-		-	-	-		-	
Human Resources Development	\$	37,052,068	0.2%	36,278,606	0.2%	-	523,516	37,052,068	0.2%	36,802,122	0.2%
	perm	2,336.50		2,336.50		-	-	2,336.50		2,336.50	
	temp	98.00		89.00		-	-	98.00		89.00	
Human Services	\$	4,770,041,975	24.0%	4,761,779,596	24.2%	-	223,785,661	4,770,041,975	24.0%	4,985,565,257	24.5%
	perm	547.50		547.50		-	-	547.50		547.50	
	temp	66.50		66.50		-	-	66.50		66.50	
Labor and Industrial Relations	\$	463,806,077	2.3%	463,199,718	2.3%	-	(318,000)	463,806,077	2.3%	462,881,718	2.3%
	perm	1,144.00		1,144.00		-	28.00	1,144.00		1,172.00	
	temp	53.00		53.00		-	24.00	53.00		77.00	
Land and Natural Resources	\$	324,957,895	1.6%	296,225,042	1.5%	-	17,477,413	324,957,895	1.6%	313,702,455	1.5%
	perm	602.00		602.00		-	-	602.00		602.00	
	temp	19.50		19.50		-	-	19.50		19.50	
Law Enforcement	\$	98,176,615	0.5%	98,243,046	0.5%	-	447,480	98,176,615	0.5%	98,690,526	0.5%
	perm	17.00		17.00		-	-	17.00		17.00	
	temp	-		-		-	-	-		-	
Lieutenant Governor	\$	2,563,665	0.0%	2,563,665	0.0%	-	-	2,563,665	0.0%	2,563,665	0.0%
	perm	-		-		-	-	-		-	
	temp	-		-		-	-	-		-	
Subsidies	\$	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
	perm	407.00		408.00		-	-	407.00		408.00	
	temp	23.00		23.00		-	-	23.00		23.00	
Taxation	\$	43,240,091	0.2%	44,376,231	0.2%	(200,000)	200,000	43,040,091	0.2%	44,576,231	0.2%
	perm	2,728.00		2,728.00		-	1.00	2,728.00		2,729.00	
	temp	33.00		33.00		-	(1.00)	33.00		32.00	
Transportation	\$	1,646,163,480	8.3%	1,578,778,908	8.0%	-	52,293,809	1,646,163,480	8.3%	1,631,072,717	8.0%
	perm	6,814.73		6,814.73		-	-	6,814.73		6,814.73	
	temp	118.25		118.25		-	-	118.25		118.25	
University of Hawaii	\$	1,363,165,984	6.9%	1,364,444,797	6.9%	-	-	1,363,165,984	6.9%	1,364,444,797	6.7%
	perm	48,153.43		48,253.93		-	102.00	48,153.43		48,355.93	
	temp	3,382.80		3,372.80		-	27.50	3,382.80		3,400.30	
TOTAL REQUIREMENTS	\$	19,880,543,627	100.0%	19,710,864,120	100.0%	(149,543,339)	646,313,295	19,731,000,288	100.0%	20,357,177,415	100.0%

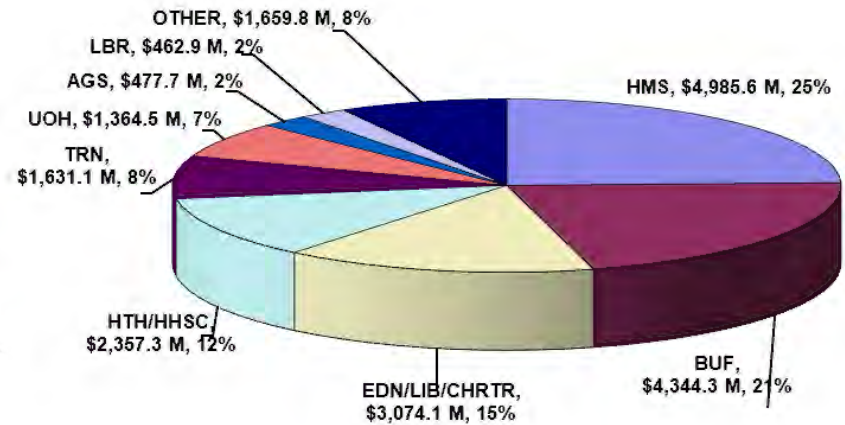
FY 27 Supplemental Operating Budget Statewide Totals by Department - All Funds

**FY 2026
Supplemental Budget**



Total \$19.7 B

**FY 2027
Supplemental Budget**



Total \$20.4 B

**FY 27 Supplemental Operating Budget
Statewide Totals By Department - General Funds**

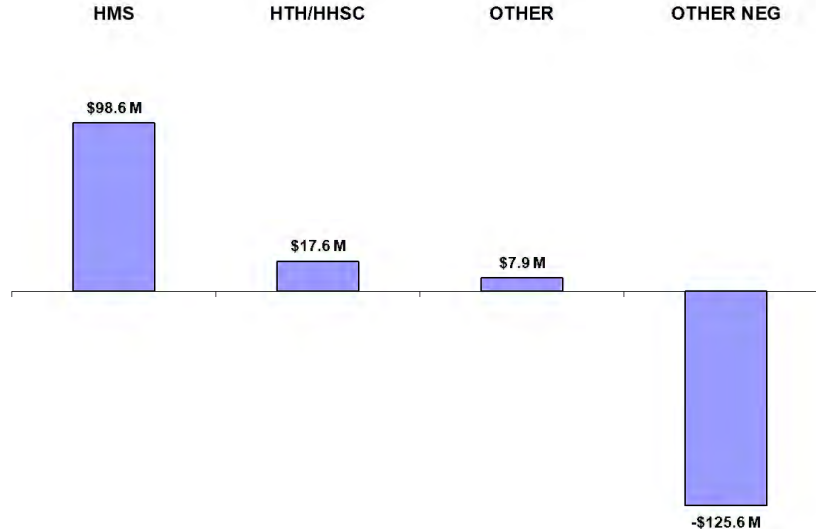
		Act 250/2025 FY 2026	% of Total	Act 250/2025 FY 2027	% of Total	FY 2026 Adjustment	FY 2027 Adjustment	Total FY 2026	% of Total	Total FY 2027	% of Total
	perm	713.50		730.75		-	5.00	713.50		735.75	
	temp	14.00		14.00		-	-	14.00		14.00	
Accounting and General Services	\$	182,897,729	1.7%	181,886,151	1.7%	-	2,157,697	182,897,729	1.8%	184,043,848	1.7%
	perm	325.68		317.18		-	-	325.68		317.18	
	temp	2.00		2.00		-	-	2.00		2.00	
Agriculture & Biosecurity	\$	42,824,495	0.4%	40,266,131	0.4%	-	-	42,824,495	0.4%	40,266,131	0.4%
	perm	414.94		414.94		-	3.00	414.94		417.94	
	temp	19.01		19.01		-	-	19.01		19.01	
Attorney General	\$	55,275,505	0.5%	53,348,304	0.5%	-	1,758,840	55,275,505	0.5%	55,107,144	0.5%
	perm	204.50		209.50		-	-	204.50		209.50	
	temp	-		-		-	-	-		-	
Budget and Finance	\$	3,860,142,444	36.6%	3,951,169,922	37.3%	(149,343,339)	(95,307,874)	3,710,799,105	35.7%	3,855,862,048	36.4%
	perm	164.96		164.96		-	-	164.96		164.96	
	temp	46.00		45.00		-	-	46.00		45.00	
Business, Econ. Dev. & Tourism	\$	96,572,301	0.9%	93,905,707	0.9%	-	3,000,000	96,572,301	0.9%	96,905,707	0.9%
	perm	-		-		-	-	-		-	
	temp	-		-		-	-	-		-	
Commerce and Consumer Affairs	\$	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
	perm	2,607.60		2,607.60		-	35.00	2,607.60		2,642.60	
	temp	-		-		-	-	-		-	
Corrections and Rehabilitation	\$	305,056,004	2.9%	304,329,210	2.9%	-	-	305,056,004	2.9%	304,329,210	2.9%
	perm	174.00		174.00		-	1.00	174.00		175.00	
	temp	115.50		115.50		-	-	115.50		115.50	
Defense	\$	37,586,014	0.4%	37,387,562	0.4%	-	(27,246)	37,586,014	0.4%	37,360,316	0.4%
	perm	19,809.75		19,881.75		-	22.00	19,809.75		19,903.75	
	temp	1,974.50		1,974.50		-	-	1,974.50		1,974.50	
Education	\$	2,374,129,693	22.5%	2,396,733,866	22.6%	-	(28,359,083)	2,374,129,693	22.9%	2,368,374,783	22.4%
	perm	81.12		81.12		-	-	81.12		81.12	
	temp	-		-		-	-	-		-	
Charter Schools	\$	172,352,834	1.6%	175,142,646	1.7%	-	(1,818,240)	172,352,834	1.7%	173,324,406	1.6%
	perm	566.50		567.50		-	-	566.50		567.50	
	temp	-		-		-	-	-		-	
Public Libraries	\$	47,850,582	0.5%	47,632,130	0.4%	-	-	47,850,582	0.5%	47,632,130	0.4%
	perm	24.00		24.00		-	-	24.00		24.00	
	temp	23.00		23.00		-	-	23.00		23.00	
Governor	\$	4,551,872	0.0%	4,551,872	0.0%	-	100,000	4,551,872	0.0%	4,651,872	0.0%
	perm	200.00		200.00		-	-	200.00		200.00	
	temp	-		-		-	-	-		-	
Hawaiian Home Lands	\$	28,032,234	0.3%	28,032,234	0.3%	-	-	28,032,234	0.3%	28,032,234	0.3%
	perm	2,651.12		2,651.12		-	-	2,651.12		2,651.12	
	temp	110.80		110.80		-	-	110.80		110.80	
Health	\$	681,579,500	6.5%	678,569,279	6.4%	-	16,188,168	681,579,500	6.6%	694,757,447	6.6%
	perm	-		-		-	-	-		-	
	temp	-		-		-	-	-		-	
Health - HHSC	\$	238,694,803	2.3%	221,848,803	2.1%	-	1,416,250	238,694,803	2.3%	223,265,053	2.1%
	perm	101.00		101.00		-	5.00	101.00		106.00	
	temp	-		-		-	-	-		-	
Human Resources Development	\$	31,173,907	0.3%	30,400,445	0.3%	-	523,516	31,173,907	0.3%	30,923,961	0.3%

**FY 27 Supplemental Operating Budget
Statewide Totals By Department - General Funds**

		Act 250/2025 FY 2026	% of Total	Act 250/2025 FY 2027	% of Total	FY 2026 Adjustment	FY 2027 Adjustment	Total FY 2026	% of Total	Total FY 2027	% of Total
	perm	1,260.20		1,260.20		-	101.53	1,260.20		1,361.73	
	temp	19.50		16.50		-	-	19.50		16.50	
Human Services	\$	1,440,996,746	13.7%	1,436,697,332	13.6%	-	98,554,172	1,440,996,746	13.9%	1,535,251,504	14.5%
	perm	208.73		208.73		-	-	208.73		208.73	
	temp	15.96		15.96		-	-	15.96		15.96	
Labor and Industrial Relations	\$	33,110,524	0.3%	32,504,165	0.3%	-	(118,000)	33,110,524	0.3%	32,386,165	0.3%
	perm	795.75		795.75		-	27.50	795.75		823.25	
	temp	33.50		33.50		-	-	33.50		33.50	
Land and Natural Resources	\$	127,106,903	1.2%	120,823,290	1.1%	-	-	127,106,903	1.2%	120,823,290	1.1%
	perm	442.00		442.00		-	-	442.00		442.00	
	temp	14.50		14.50		-	-	14.50		14.50	
Law Enforcement	\$	56,693,319	0.5%	55,788,295	0.5%	-	118,000	56,693,319	0.5%	55,906,295	0.5%
	perm	17.00		17.00		-	-	17.00		17.00	
	temp	-		-		-	-	-		-	
Lieutenant Governor	\$	2,251,665	0.0%	2,251,665	0.0%	-	-	2,251,665	0.0%	2,251,665	0.0%
	perm	-		-		-	-	-		-	
	temp	-		-		-	-	-		-	
Subsidies	\$	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
	perm	407.00		408.00		-	-	407.00		408.00	
	temp	8.00		8.00		-	-	8.00		8.00	
Taxation	\$	39,610,465	0.4%	40,746,605	0.4%	(200,000)	200,000	39,410,465	0.4%	40,946,605	0.4%
	perm	-		-		-	-	-		-	
	temp	-		-		-	-	-		-	
Transportation	\$	20,350,000	0.2%	-	0.0%	-	-	20,350,000	0.2%	-	0.0%
	perm	6,254.92		6,241.92		-	-	6,254.92		6,241.92	
	temp	112.25		112.25		-	-	112.25		112.25	
University of Hawaii	\$	654,687,330	6.2%	655,966,143	6.2%	-	-	654,687,330	6.3%	655,966,143	6.2%
	perm	37,424.27		37,499.02		-	200.03	37,424.27		37,699.05	
	temp	2,508.52		2,504.52		-	-	2,508.52		2,504.52	
TOTAL REQUIREMENTS	\$	10,533,526,869	100.0%	10,589,981,757	100.0%	(149,543,339)	(1,613,800)	10,383,983,530	100.0%	10,588,367,957	100.0%

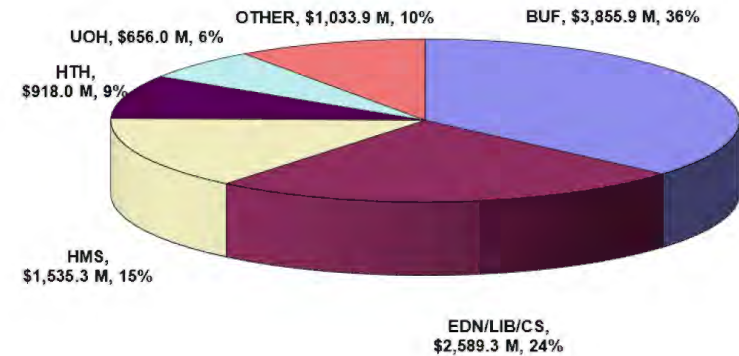
FY 27 Supplemental Operating Budget Statewide Totals by Department - General Fund

FY 2027 Supplemental Budget Adjustments



Total -\$1.6 M

FY 2027 Supplemental Budget



Total \$10.6 B

FY 26 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Am Rescue Pln Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	713.50	17.00	0.50	-	-	-	-	43.00	-	50.00	-	824.00
	Temp	14.00	1.00	1.00	-	-	-	2.00	-	-	-	-	18.00
Accounting & General Services	Total	727.50	18.00	1.50	-	-	-	2.00	43.00	-	50.00	-	842.00
	Perm	325.68	45.82	0.75	3.25	-	-	-	-	-	-	-	375.50
	Temp	2.00	-	-	2.00	-	-	-	-	-	-	-	4.00
Agriculture	Total	327.68	45.82	0.75	5.25	-	-	-	-	-	-	-	379.50
	Perm	414.94	32.90	-	156.74	-	-	1.00	111.60	-	30.10	-	747.28
	Temp	19.01	1.00	5.23	1.16	-	-	-	17.10	-	2.00	-	45.50
Attorney General	Total	433.95	33.90	5.23	157.90	-	-	1.00	128.70	-	32.10	-	792.78
	Perm	204.50	-	-	-	-	-	72.00	-	-	-	117.00	393.50
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Budget and Finance	Total	204.50	-	-	-	-	-	72.00	-	-	-	117.00	393.50
	Perm	164.96	45.00	-	8.04	-	-	-	0.50	-	25.00	-	243.50
	Temp	46.00	26.25	5.00	11.75	-	-	-	-	-	54.00	-	143.00
Business, Econ. Dev. & Tourism	Total	210.96	71.25	5.00	19.79	-	-	-	0.50	-	79.00	-	386.50
	Perm	-	528.00	-	-	-	-	8.00	-	-	-	-	536.00
	Temp	-	14.00	-	-	-	-	4.00	-	-	-	-	18.00
Commerce & Consumer Affairs	Total	-	542.00	-	-	-	-	12.00	-	-	-	-	554.00
	Perm	2,607.60	4.00	-	-	-	-	-	-	-	2.00	-	2,613.60
	Temp	-	-	-	1.00	-	-	-	-	-	42.00	-	43.00
Corrections & Rehabilitation	Total	2,607.60	4.00	-	1.00	-	-	-	-	-	44.00	-	2,656.60
	Perm	174.00	-	-	121.00	-	-	-	-	-	-	-	295.00
	Temp	115.50	-	-	120.00	-	-	-	-	-	2.00	-	237.50
Defense	Total	289.50	-	-	241.00	-	-	-	-	-	2.00	-	532.50
	Perm	19,809.75	11.00	720.50	1.00	-	-	-	-	-	27.00	-	20,569.25
	Temp	1,974.50	-	136.50	3.00	-	-	-	-	-	2.00	-	2,116.00
Education	Total	21,784.25	11.00	857.00	4.00	-	-	-	-	-	29.00	-	22,685.25
	Perm	81.12	-	6.88	-	-	-	-	-	-	-	-	88.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
s	Total	81.12	-	6.88	-	-	-	-	-	-	-	-	88.00
Charter School	Perm	566.50	-	-	-	-	-	-	-	-	-	-	566.50
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
s	Total	566.50	-	-	-	-	-	-	-	-	-	-	566.50
Public Librarie	Perm	24.00	-	-	-	-	-	-	-	-	-	-	24.00
	Temp	23.00	-	-	-	-	-	-	-	-	-	-	23.00
Governor	Total	47.00	-	-	-	-	-	-	-	-	-	-	47.00
	Perm	200.00	-	4.00	-	-	-	-	-	-	-	-	204.00
	Temp	-	-	8.00	3.00	-	-	-	-	-	-	-	11.00
Hawaiian Home Lands	Total	200.00	-	12.00	3.00	-	-	-	-	-	-	-	215.00
	Perm	2,651.12	162.00	179.25	84.60	-	-	-	11.00	-	54.25	-	3,142.22
	Temp	110.80	16.00	77.10	105.65	-	-	-	3.00	-	-	-	312.55
Health	Total	2,761.92	178.00	256.35	190.25	-	-	-	14.00	-	54.25	-	3,454.77
	Perm	-	2,831.35	-	-	-	-	-	-	-	-	-	2,831.35
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	2,831.35	-	-	-	-	-	-	-	-	-	2,831.35
Health - HHSC													

FY 26 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing

		General	Special	Federal	Other Fed	Private	County	Trust	Inter-Dept	Am Rescue	Revolving	Other	Total
		Fund	Funds	Funds	Funds	Contrib	Funds	Funds	Trsfs	Pin Funds	Funds	Funds	by Dept
	Perm	101.00	-	-	-	-	-	-	2.00	-	-	-	103.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development	Total	101.00	-	-	-	-	-	-	2.00	-	-	-	103.00
	Perm	1,260.20	1.87	938.43	-	-	-	-	-	-	136.00	-	2,336.50
	Temp	19.50	-	31.50	-	-	-	-	-	-	47.00	-	98.00
Human Services	Total	1,279.70	1.87	969.93	-	-	-	-	-	-	183.00	-	2,434.50
	Perm	208.73	-	255.70	53.07	-	-	11.00	-	-	19.00	-	547.50
	Temp	15.96	-	39.00	6.54	-	-	5.00	-	-	-	-	66.50
Labor and Industrial Relations	Total	224.69	-	294.70	59.61	-	-	16.00	-	-	19.00	-	614.00
	Perm	795.75	291.00	48.25	6.00	-	-	-	-	-	3.00	-	1,144.00
	Temp	33.50	2.25	2.75	7.50	-	-	-	7.00	-	-	-	53.00
Land and Natural Resources	Total	829.25	293.25	51.00	13.50	-	-	-	7.00	-	3.00	-	1,197.00
	Perm	442.00	-	-	-	-	-	-	152.00	-	8.00	-	602.00
	Temp	14.50	-	-	-	-	-	-	5.00	-	-	-	19.50
Law Enforcement	Total	456.50	-	-	-	-	-	-	157.00	-	8.00	-	621.50
	Perm	17.00	-	-	-	-	-	-	-	-	-	-	17.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Lieutenant Governor	Total	17.00	-	-	-	-	-	-	-	-	-	-	17.00
	Perm	-	-	-	-	-	-	-	-	-	-	-	-
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Subsidies	Total	-	-	-	-	-	-	-	-	-	-	-	-
	Perm	407.00	-	-	-	-	-	-	-	-	-	-	407.00
	Temp	8.00	15.00	-	-	-	-	-	-	-	-	-	23.00
Taxation	Total	415.00	15.00	-	-	-	-	-	-	-	-	-	430.00
	Perm	-	2,720.20	7.00	0.80	-	-	-	-	-	-	-	2,728.00
	Temp	-	33.00	-	-	-	-	-	-	-	-	-	33.00
Transportation	Total	-	2,753.20	7.00	0.80	-	-	-	-	-	-	-	2,761.00
	Perm	6,254.92	414.25	79.56	-	-	-	-	-	-	66.00	-	6,814.73
	Temp	112.25	2.00	4.00	-	-	-	-	-	-	-	-	118.25
University of Hawaii	Total	6,367.17	416.25	83.56	-	-	-	-	-	-	66.00	-	6,932.98
	Perm	37,424.27	7,104.39	2,240.82	434.50	-	-	92.00	320.10	-	420.35	117.00	48,153.43
	Temp	2,508.52	110.50	310.08	261.60	-	-	11.00	32.10	-	149.00	-	3,382.80
TOTAL POSITION CEILING	Total	39,932.79	7,214.89	2,550.90	696.10	-	-	103.00	352.20	-	569.35	117.00	51,536.23

FY 27 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Am Rescue Pln Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	735.75	18.00	4.75	-	-	-	-	43.00	-	50.00	-	851.50
	Temp	14.00	-	1.00	-	-	-	2.00	-	-	-	-	17.00
Accounting & General Services	Total	749.75	18.00	5.75	-	-	-	2.00	43.00	-	50.00	-	868.50
	Perm	317.18	45.82	0.75	4.25	-	-	-	-	-	7.50	-	375.50
	Temp	2.00	-	-	2.00	-	-	-	-	-	-	-	4.00
Agriculture	Total	319.18	45.82	0.75	6.25	-	-	-	-	-	7.50	-	379.50
	Perm	417.94	38.50	-	156.74	-	-	1.00	111.60	-	24.50	-	750.28
	Temp	19.01	3.00	5.23	1.16	-	-	-	17.10	-	-	-	45.50
Attorney General	Total	436.95	41.50	5.23	157.90	-	-	1.00	128.70	-	24.50	-	795.78
	Perm	209.50	-	-	-	-	-	73.00	-	-	-	118.00	400.50
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Budget and Finance	Total	209.50	-	-	-	-	-	73.00	-	-	-	118.00	400.50
	Perm	164.96	45.00	-	8.04	-	-	-	0.50	-	25.00	-	243.50
	Temp	45.00	27.25	5.00	11.75	-	-	-	-	-	55.00	-	144.00
Business, Econ. Dev. & Tourism	Total	209.96	72.25	5.00	19.79	-	-	-	0.50	-	80.00	-	387.50
	Perm	-	528.00	-	-	-	-	8.00	-	-	-	-	536.00
	Temp	-	14.00	-	-	-	-	4.00	-	-	-	-	18.00
Commerce & Consumer Affairs	Total	-	542.00	-	-	-	-	12.00	-	-	-	-	554.00
	Perm	2,642.60	4.00	-	-	-	-	-	-	-	2.00	-	2,648.60
	Temp	-	-	-	1.00	-	-	-	-	-	42.00	-	43.00
Corrections & Rehabilitation	Total	2,642.60	4.00	-	1.00	-	-	-	-	-	44.00	-	2,691.60
	Perm	175.00	-	-	120.00	-	-	-	-	-	-	-	295.00
	Temp	115.50	-	-	123.50	-	-	-	-	-	2.00	-	241.00
Defense	Total	290.50	-	-	243.50	-	-	-	-	-	2.00	-	536.00
	Perm	19,903.75	11.00	720.50	1.00	-	-	-	-	-	27.00	-	20,663.25
	Temp	1,974.50	-	136.50	3.00	-	-	-	-	-	2.00	-	2,116.00
Education	Total	21,878.25	11.00	857.00	4.00	-	-	-	-	-	29.00	-	22,779.25
	Perm	81.12	-	6.88	-	-	-	-	-	-	-	-	88.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Charter Schools	Total	81.12	-	6.88	-	-	-	-	-	-	-	-	88.00
	Perm	567.50	-	-	-	-	-	-	-	-	-	-	567.50
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Public Libraries	Total	567.50	-	-	-	-	-	-	-	-	-	-	567.50
	Perm	24.00	-	-	-	-	-	-	-	-	-	-	24.00
	Temp	23.00	-	-	-	-	-	-	-	-	-	-	23.00
Governor	Total	47.00	-	-	-	-	-	-	-	-	-	-	47.00
	Perm	200.00	-	4.00	-	-	-	-	-	-	-	-	204.00
	Temp	-	-	8.00	3.00	-	-	-	-	-	-	-	11.00
Hawaiian Home Lands	Total	200.00	-	12.00	3.00	-	-	-	-	-	-	-	215.00
	Perm	2,651.12	165.10	175.65	85.10	-	-	-	11.00	-	54.25	-	3,142.22
	Temp	110.80	19.00	77.10	104.65	-	-	-	1.00	-	-	-	312.55
Health	Total	2,761.92	184.10	252.75	189.75	-	-	-	12.00	-	54.25	-	3,454.77
	Perm	-	2,831.35	-	-	-	-	-	-	-	-	-	2,831.35
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Health - HHSC	Total	-	2,831.35	-	-	-	-	-	-	-	-	-	2,831.35

FY 27 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing

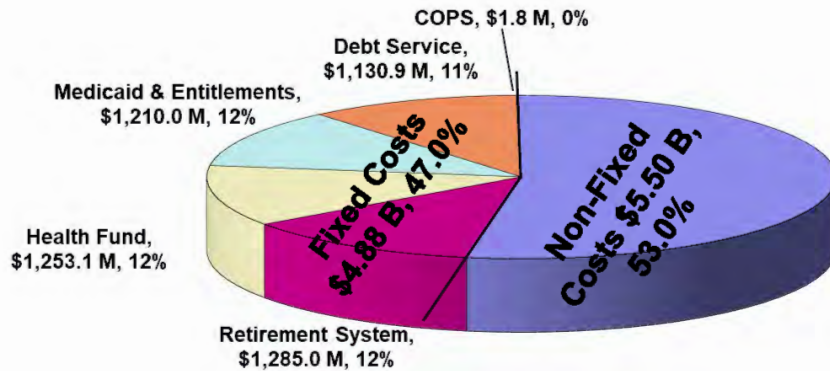
		General	Special	Federal	Other Fed	Private	County	Trust	Inter-Dept	Am Rescue	Revolving	Other	Total
		Fund	Funds	Funds	Funds	Contrib	Funds	Funds	Trsfs	Pln Funds	Funds	Funds	by Dept
	Perm	106.00	-	-	-	-	-	-	2.00	-	-	-	108.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development	Total	106.00	-	-	-	-	-	-	2.00	-	-	-	108.00
	Perm	1,361.73	1.87	836.90	-	-	-	-	-	-	136.00	-	2,336.50
	Temp	16.50	-	25.50	-	-	-	-	-	-	47.00	-	89.00
Human Services	Total	1,378.23	1.87	862.40	-	-	-	-	-	-	183.00	-	2,425.50
	Perm	208.73	-	255.70	53.07	-	-	11.00	-	-	19.00	-	547.50
	Temp	15.96	-	39.00	6.54	-	-	5.00	-	-	-	-	66.50
Labor and Industrial Relations	Total	224.69	-	294.70	59.61	-	-	16.00	-	-	19.00	-	614.00
	Perm	823.25	292.00	48.25	5.50	-	-	-	-	-	3.00	-	1,172.00
	Temp	33.50	2.25	8.75	25.50	-	-	-	7.00	-	-	-	77.00
Land and Natural Resources	Total	856.75	294.25	57.00	31.00	-	-	-	7.00	-	3.00	-	1,249.00
	Perm	442.00	-	-	-	-	-	-	152.00	-	8.00	-	602.00
	Temp	14.50	-	-	-	-	-	-	5.00	-	-	-	19.50
Law Enforcement	Total	456.50	-	-	-	-	-	-	157.00	-	8.00	-	621.50
	Perm	17.00	-	-	-	-	-	-	-	-	-	-	17.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Lieutenant Governor	Total	17.00	-	-	-	-	-	-	-	-	-	-	17.00
	Perm	-	-	-	-	-	-	-	-	-	-	-	-
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Subsidies	Total	-	-	-	-	-	-	-	-	-	-	-	-
	Perm	408.00	-	-	-	-	-	-	-	-	-	-	408.00
	Temp	8.00	15.00	-	-	-	-	-	-	-	-	-	23.00
Taxation	Total	416.00	15.00	-	-	-	-	-	-	-	-	-	431.00
	Perm	-	2,721.20	7.00	0.80	-	-	-	-	-	-	-	2,729.00
	Temp	-	32.00	-	-	-	-	-	-	-	-	-	32.00
Transportation	Total	-	2,753.20	7.00	0.80	-	-	-	-	-	-	-	2,761.00
	Perm	6,241.92	414.25	79.56	-	-	-	-	-	-	79.00	-	6,814.73
	Temp	112.25	2.00	4.00	-	-	-	-	-	-	-	-	118.25
University of Hawaii	Total	6,354.17	416.25	83.56	-	-	-	-	-	-	79.00	-	6,932.98
	Perm	37,699.05	7,116.09	2,139.94	434.50	-	-	93.00	320.10	-	435.25	118.00	48,355.93
	Temp	2,504.52	114.50	310.08	282.10	-	-	11.00	30.10	-	148.00	-	3,400.30
TOTAL POSITION CEILING	Total	40,203.57	7,230.59	2,450.02	716.60	-	-	104.00	350.20	-	583.25	118.00	51,756.23

**FY 27 Supplemental Operating Budget
Statewide Totals by Fixed vs. Non-Fixed
General Funds**

Fixed:	FY 2026	as % of Ttl	FY 2027	as % of Ttl
Retirement System	1,285,044,848	12.4%	1,319,693,340	12.5%
Health Fund	1,253,138,546	12.1%	1,266,833,291	12.0%
Medicaid & Other Entitlements	1,209,989,759	11.7%	1,254,989,759	11.9%
Debt Service	1,130,856,122	10.9%	1,182,805,140	11.2%
Certificate of Participation	1,750,000	0.0%	1,750,000	0.0%
Fixed Sub-total:	4,880,779,275	47.0%	5,026,071,530	47.5%
Non-Fixed:	FY 2026	as % of Ttl	FY 2027	as % of Ttl
Accounting & General Svcs	182,897,729	1.8%	184,043,848	1.7%
Agriculture & Biosecurity	42,824,495	0.4%	40,266,131	0.4%
Attorney General	55,275,505	0.5%	55,107,144	0.5%
Budget and Finance	41,759,589	0.4%	86,530,277	0.8%
Business, Econ. Dev. & Tourism	96,572,301	0.9%	96,905,707	0.9%
Commerce & Consumer Affairs	-	0.0%	-	0.0%
Corrections and Rehabilitation	305,056,004	2.9%	304,329,210	2.9%
Defense	37,586,014	0.4%	37,360,316	0.4%
Education	2,374,129,693	22.9%	2,368,374,783	22.4%
Charter Schools	172,352,834	1.7%	173,324,406	1.6%
Public Libraries	47,850,582	0.5%	47,632,130	0.4%
Governor	4,551,872	0.0%	4,651,872	0.0%
Hawaiian Home Lands	26,282,234	0.3%	26,282,234	0.2%
Health	681,579,500	6.6%	694,757,447	6.6%
HHS	238,694,803	2.3%	223,265,053	2.1%
Human Resources Development	31,173,907	0.3%	30,923,961	0.3%
Human Services	231,006,987	2.2%	280,261,745	2.6%
Labor and Industrial Relations	33,110,524	0.3%	32,386,165	0.3%
Land and Natural Resources	127,106,903	1.2%	120,823,290	1.1%
Law Enforcement	56,693,319	0.5%	55,906,295	0.5%
Lieutenant Governor	2,251,665	0.0%	2,251,665	0.0%
Subsidies	-	0.0%	-	0.0%
Taxation	39,410,465	0.4%	40,946,605	0.4%
Transportation	20,350,000	0.2%	-	0.0%
University of Hawaii	654,687,330	6.3%	655,966,143	6.2%
Non-Fixed Sub-total:	5,503,204,255	53.0%	5,562,296,427	52.5%
Total Request	10,383,983,530	100.0%	10,588,367,957	100.0%

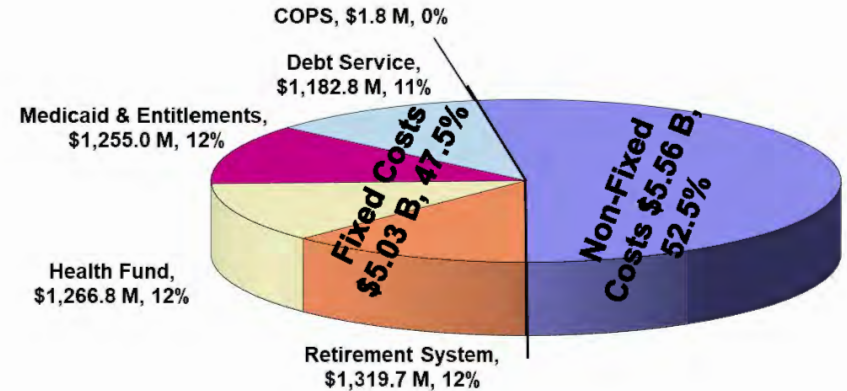
FY 27 Supplemental Operating Budget Statewide Totals by Fixed vs. Non-Fixed - General Funds

**FY 2026
Supplemental Budget**



Total \$10.4 B

**FY 2027
Supplemental Budget**



Total \$10.6 B

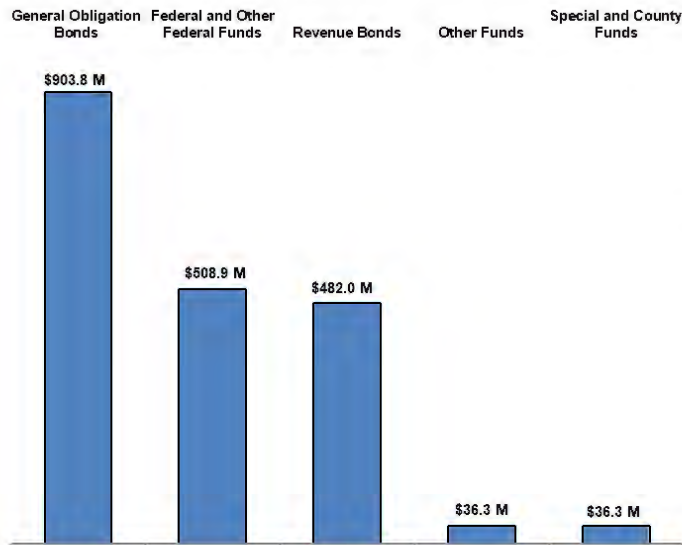
*Due to rounding, numbers may not add to total.

**FY 27 Supplemental CIP Budget
Statewide Totals by Means of Financing**

	Act 250/2025 FY 2026	% of Total	Act 250/2025 FY 2027	% of Total	FY 2026 Adjustment	FY 2027 Adjustment	Total FY 2026	% of Total	Total FY 2027	% of Total
General Funds	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Special Funds	86,917,000	2.6%	179,291,000	7.7%	-	28,842,000	86,917,000	2.5%	208,133,000	4.8%
General Obligation Bonds	1,428,063,000	42.3%	423,022,000	18.1%	42,000,000	903,794,000	1,470,063,000	43.0%	1,326,816,000	30.9%
General Obligation Reimbursable Bonds	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Revenue Bonds	755,024,000	22.3%	991,790,000	42.5%	-	482,033,000	755,024,000	22.1%	1,473,823,000	34.3%
Federal Funds	719,392,000	21.3%	590,424,000	25.3%	-	486,512,000	719,392,000	21.0%	1,076,936,000	25.1%
Other Federal Funds	62,723,000	1.9%	121,500,000	5.2%	-	22,351,000	62,723,000	1.8%	143,851,000	3.3%
Private Contributions	32,000	0.0%	25,032,000	1.1%	-	-	32,000	0.0%	25,032,000	0.6%
County Funds	26,200,000	0.8%	-	0.0%	-	7,500,000	26,200,000	0.8%	7,500,000	0.2%
Trust Funds	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Interdepartmental Transfers	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Revolving Funds	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Other Funds	301,200,000	8.9%	200,000	0.0%	-	36,280,000	301,200,000	8.8%	36,480,000	0.8%
TOTAL REQUIREMENTS	3,379,551,000	100.0%	2,331,259,000	100.0%	42,000,000	1,967,312,000	3,421,551,000	100.0%	4,298,571,000	100.0%

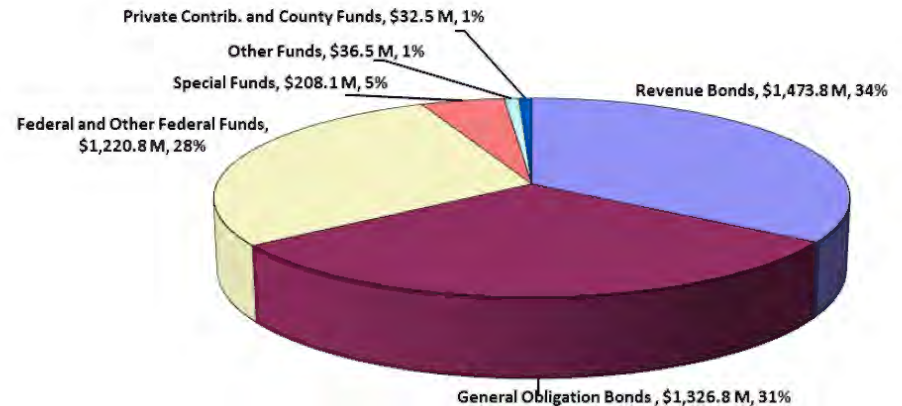
FY 27 Supplemental CIP Budget Statewide Totals by Means of Financing

FY 2027 Supplemental Budget Adjustment



Total \$2.0 B

FY 2027 Supplemental Budget



Total \$4.3 B

**FY 27 Supplemental CIP Budget
Statewide Totals By Department - All Funds**

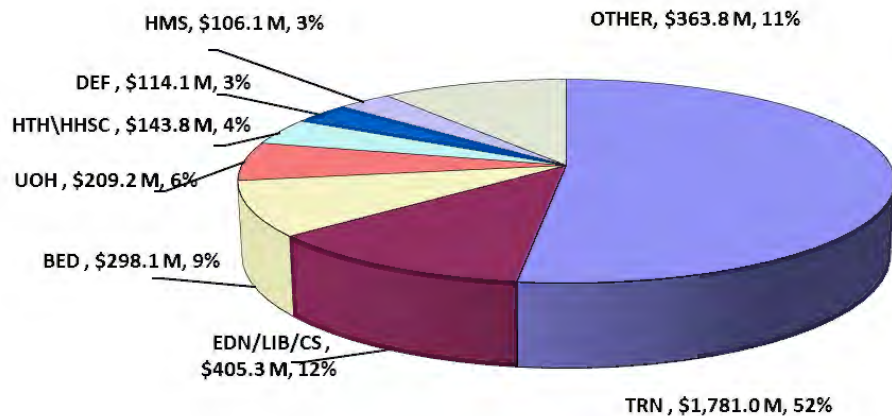
	Act 250/2025 FY 2026	% of Total	Act 250/2025 FY 2027	% of Total	FY 2026 Adjustment	FY 2027 Adjustment	Total FY 2026	% of Total	Total FY 2027	% of Total
Accounting and General Services	71,504,000	2.1%	2,004,000	0.1%	-	30,500,000	71,504,000	2.09%	32,504,000	0.8%
Agriculture and Biosecurity	13,901,000	0.4%	2,200,000	0.1%	-	38,225,000	13,901,000	0.41%	40,425,000	0.9%
Budget and Finance	-	0.0%	-	0.0%	42,000,000	43,500,000	42,000,000	1.23%	43,500,000	1.0%
Business, Econ. Dev. & Tourism	298,101,000	8.8%	174,600,000	7.5%	-	105,855,000	298,101,000	8.71%	280,455,000	6.5%
Corrections and Rehabilitation*	74,750,000	2.2%	15,000,000	0.6%	-	45,000,000	74,750,000	2.18%	60,000,000	1.4%
Defense	114,121,000	3.4%	8,000,000	0.3%	-	43,250,000	114,121,000	3.34%	51,250,000	1.2%
Education	378,300,000	11.2%	166,500,000	7.1%	-	341,005,000	378,300,000	11.06%	507,505,000	11.8%
Charter Schools	-	0.0%	-	0.0%	-	275,000	-	0.00%	275,000	0.0%
Public Libraries	27,000,000	0.8%	25,000,000	1.1%	-	-	27,000,000	0.79%	25,000,000	0.6%
Governor	-	0.0%	-	0.0%	-	-	-	0.00%	-	0.0%
Hawaiian Home Lands	20,000,000	0.6%	-	0.0%	-	19,192,000	20,000,000	0.58%	19,192,000	0.4%
Health	97,609,000	2.9%	82,709,000	3.5%	-	17,540,000	97,609,000	2.85%	100,249,000	2.3%
HHSC	46,239,000	1.4%	94,819,000	4.1%	-	80,026,000	46,239,000	1.35%	174,845,000	4.1%
Human Services	106,120,000	3.1%	13,000,000	0.6%	-	13,600,000	106,120,000	3.10%	26,600,000	0.6%
Labor and Industrial Relations	20,000,000	0.6%	-	0.0%	-	-	20,000,000	0.58%	-	0.0%
Land and Natural Resources	75,655,000	2.2%	2,400,000	0.1%	-	35,301,000	75,655,000	2.21%	37,701,000	0.9%
Law Enforcement	3,000,000	0.1%	-	0.0%	-	-	3,000,000	0.09%	-	0.0%
Subsidies	43,000,000	1.3%	-	0.0%	-	15,000,000	43,000,000	1.26%	15,000,000	0.3%
Taxation	-	0.0%	-	0.0%	-	-	-	0.00%	-	0.0%
Transportation	1,781,045,000	52.7%	1,678,023,000	72.0%	-	1,001,743,000	1,781,045,000	52.05%	2,679,766,000	62.3%
University of Hawaii	209,206,000	6.2%	67,004,000	2.9%	-	137,300,000	209,206,000	6.11%	204,304,000	4.8%
TOTAL REQUIREMENTS	3,379,551,000	100.0%	2,331,259,000	100.0%	42,000,000	1,967,312,000	3,421,551,000	100.0%	4,298,571,000	100.0%

*Formerly known as Public Safety (PSD)

FY 27 Supplemental CIP Budget

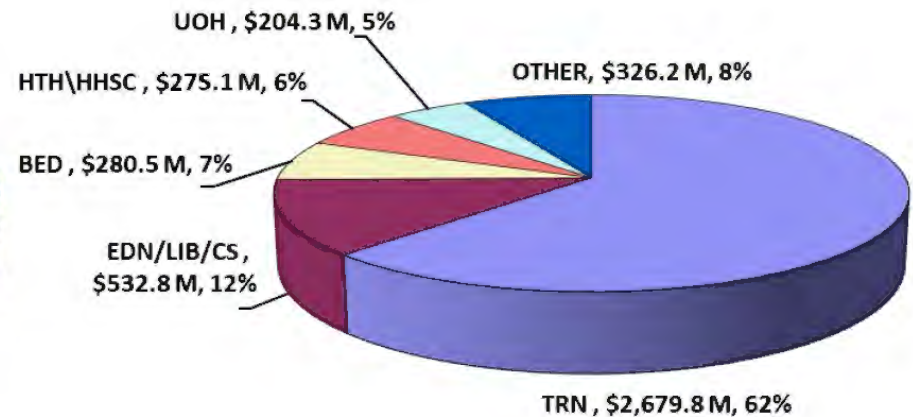
Statewide Totals by Department - All Funds

**FY 2026
Supplemental Budget**



Total \$3.4 B

**FY 2027
Supplemental Budget**



Total \$4.3 B

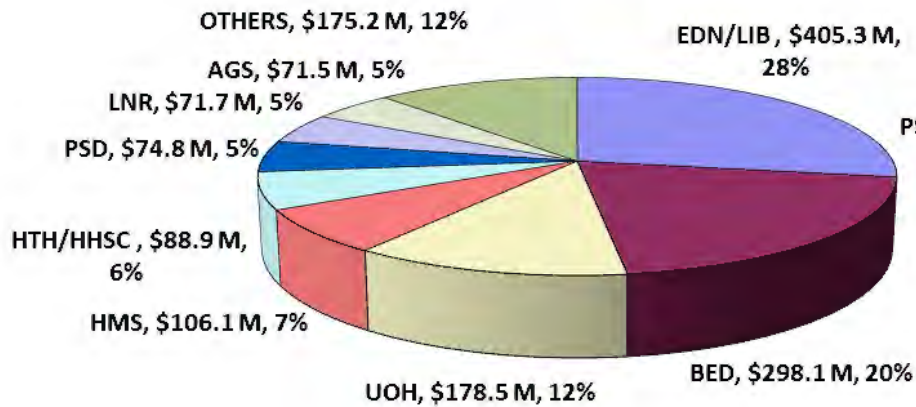
FY 27 Supplemental CIP Budget
Statewide Totals By Department - General Obligation (GO) and GO Reimbursable Bonds

	Act 250/2025 FY 2026	% of Total	Act 250/2025 FY 2027	% of Total	FY 2026 Adjustments	FY 2027 Adjustments	Total FY 2026	% of Total	Total FY 2027	% of Total
Accounting and General Services	71,504,000	5.0%	2,004,000	0.5%	-	30,500,000	71,504,000	4.9%	32,504,000	2.4%
Agriculture	13,900,000	1.0%	2,200,000	0.5%	-	38,225,000	13,900,000	0.9%	40,425,000	3.0%
Budget and Finance	-	0.0%	-	0.0%	42,000,000	43,500,000	42,000,000	2.9%	43,500,000	3.3%
Business, Econ. Dev. & Tourism	298,101,000	20.9%	174,600,000	41.3%	-	84,605,000	298,101,000	20.3%	259,205,000	19.5%
Corrections and Rehabilitation*	74,750,000	5.2%	15,000,000	3.5%	-	45,000,000	74,750,000	5.1%	60,000,000	4.5%
Defense	51,398,000	3.6%	6,500,000	1.5%	-	20,900,000	51,398,000	3.5%	27,400,000	2.1%
Education	378,300,000	26.5%	46,500,000	11.0%	-	330,831,000	378,300,000	25.7%	377,331,000	28.4%
Charter Schools	-	0.0%	-	0.0%	-	275,000	-	0.0%	275,000	0.0%
Public Libraries	27,000,000	1.9%	25,000,000	5.9%	-	-	27,000,000	1.8%	25,000,000	1.9%
Governor	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Hawaiian Home Lands	20,000,000	1.4%	-	0.0%	-	19,192,000	20,000,000	1.4%	19,192,000	1.4%
Health	42,645,000	3.0%	27,745,000	6.6%	-	17,540,000	42,645,000	2.9%	45,285,000	3.4%
HHSC	46,239,000	3.2%	69,819,000	16.5%	-	80,026,000	46,239,000	3.1%	149,845,000	11.3%
Human Services	106,120,000	7.4%	13,000,000	3.1%	-	13,600,000	106,120,000	7.2%	26,600,000	2.0%
Labor and Industrial Relations	20,000,000	1.4%	-	0.0%	-	-	20,000,000	1.4%	-	0.0%
Land and Natural Resources	71,705,000	5.0%	2,150,000	0.5%	-	34,800,000	71,705,000	4.9%	36,950,000	2.8%
Law Enforcement	3,000,000	0.2%	-	0.0%	-	-	3,000,000	0.2%	-	0.0%
Subsidies	18,500,000	1.3%	-	0.0%	-	7,500,000	18,500,000	1.3%	7,500,000	0.6%
Taxation	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Transportation	6,445,000	0.5%	-	0.0%	-	-	6,445,000	0.4%	-	0.0%
University of Hawaii	178,456,000	12.5%	38,504,000	9.1%	-	137,300,000	178,456,000	12.1%	175,804,000	13.3%
TOTAL REQUIREMENTS	1,428,063,000	100.0%	423,022,000	100.0%	42,000,000	903,794,000	1,470,063,000	100.0%	1,326,816,000	100.0%
General Obligation Bonds	1,428,063,000	100.0%	423,022,000	100.0%	42,000,000	903,794,000	1,470,063,000	100.0%	1,326,816,000	100.0%
Reimbursable G.O. Bonds	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
TOTAL REQUIREMENTS	1,428,063,000	100.0%	423,022,000	100.0%	42,000,000	903,794,000	1,470,063,000	100.0%	1,326,816,000	100.0%

*Formerly known as Public Safety (PSD)

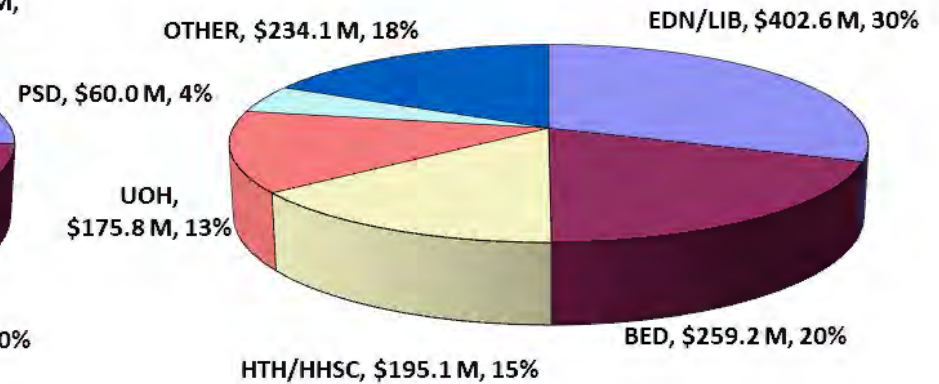
FY 27 Supplemental CIP Budget Statewide Totals by Departments - G.O./G.O.R. Bonds

**FY 2026
Supplemental Budget**



Total \$1.5 B

**FY 2027
Supplemental Budget**



Total \$1.3 B

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT	ADJUSTMENT	RECOMMEND	CURRENT	ADJUSTMENT	RECOMMEND	CURRENT	RECOMMEND	PERCENT
	APPRN		APPRN	APPRN		APPRN	BIENNIUM	BIENNIUM	CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	55,189,007		55,189,007	56,421,098		56,421,098	111,610,105	111,610,105	
TOTAL CURR LEASE PAY	55,189,007		55,189,007	56,421,098		56,421,098	111,610,105	111,610,105	0.00
BY MEANS OF FINANCING									
GENERAL FUND	10,526,518		10,526,518	10,526,518		10,526,518	21,053,036	21,053,036	
SPECIAL FUND	42,562,189		42,562,189	43,794,280		43,794,280	86,356,469	86,356,469	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	48,153.43*	*	48,153.43*	48,253.93*	102.00*	48,355.93*	*	*	
	3,382.80**	**	3,382.80**	3,372.80**	27.50**	3,400.30**	**	**	
PERSONAL SERVICES	5,137,154,966		5,137,154,966	5,158,750,275	18,973,385	5,177,723,660	10,295,905,241	10,314,878,626	
OTH CURRENT EXPENSES	14,559,256,131	-149,543,339	14,409,712,792	14,381,427,141	626,224,650	15,007,651,791	28,940,683,272	29,417,364,583	
EQUIPMENT	105,722,747		105,722,747	97,982,662	865,260	98,847,922	203,705,409	204,570,669	
MOTOR VEHICLES	23,220,776		23,220,776	16,282,944	250,000	16,532,944	39,503,720	39,753,720	
TOTAL OPERATING COST	19,825,354,620	-149,543,339	19,675,811,281	19,654,443,022	646,313,295	20,300,756,317	39,479,797,642	39,976,567,598	1.26
BY MEANS OF FINANCING									
	37,424.27*	*	37,424.27*	37,499.02*	200.03*	37,699.05*	*	*	
	2,508.52**	**	2,508.52**	2,504.52**	**	2,504.52**	**	**	
GENERAL FUND	10,523,000,351	-149,543,339	10,373,457,012	10,579,455,239	-1,613,800	10,577,841,439	21,102,455,590	20,951,298,451	
	7,104.39*	*	7,104.39*	7,104.39*	11.70*	7,116.09*	*	*	
	110.50**	**	110.50**	110.50**	4.00**	114.50**	**	**	
SPECIAL FUND	4,257,269,924		4,257,269,924	4,082,738,371	156,928,505	4,239,666,876	8,340,008,295	8,496,936,800	
	2,240.82*	*	2,240.82*	2,245.07*	-105.13*	2,139.94*	*	*	
	310.08**	**	310.08**	304.08**	6.00**	310.08**	**	**	
FEDERAL FUNDS	3,593,772,273		3,593,772,273	3,576,217,392	100,696,447	3,676,913,839	7,169,989,665	7,270,686,112	
	434.50*	*	434.50*	435.50*	-1.00*	434.50*	*	*	
	261.60**	**	261.60**	261.60**	20.50**	282.10**	**	**	
OTHER FEDERAL FUNDS	301,427,907		301,427,907	284,784,097	8,841,165	293,625,262	586,212,004	595,053,169	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
PRIVATE CONTRIB.	903,067		903,067	903,067		903,067	1,806,134	1,806,134	

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT	ADJUSTMENT	RECOMMEND	CURRENT	ADJUSTMENT	RECOMMEND	CURRENT	RECOMMEND	PERCENT
	APPRN		APPRN	APPRN		APPRN	BIENNIUM	BIENNIUM	CHANGE
	92.00*		92.00*	92.00*	1.00*	93.00*	*		*
	11.00**		11.00**	11.00**	**	11.00**	**		**
TRUST FUNDS	429,002,313		429,002,313	429,146,032	139,598	429,285,630	858,148,345	858,287,943	
	320.10*		320.10*	320.10*	*	320.10*	*		*
	32.10**		32.10**	32.10**	-2.00**	30.10**	**		**
INTERDEPT. TRANSF	97,686,964		97,686,964	97,686,964	-212,095	97,474,869	195,373,928	195,161,833	
	420.35*		420.35*	440.85*	-5.60*	435.25*	*		*
	149.00**		149.00**	149.00**	-1.00**	148.00**	**		**
REVOLVING FUND	591,518,464		591,518,464	577,783,900	377,882,669	955,666,569	1,169,302,364	1,547,185,033	
	117.00*		117.00*	117.00*	1.00*	118.00*	*		*
	**		**	**	**	**	**		**
OTHER FUNDS	30,773,357		30,773,357	25,727,960	3,650,806	29,378,766	56,501,317	60,152,123	
CAPITAL INVESTMENT									
PLANS		116,379,000	116,379,000		55,043,000	55,043,000		171,422,000	
LAND ACQUISITION		70,749,000	70,749,000		23,142,000	23,142,000		93,891,000	
DESIGN		282,956,000	282,956,000		377,475,000	377,475,000		660,431,000	
CONSTRUCTION		2,907,909,000	2,907,909,000		3,793,352,000	3,793,352,000		6,701,261,000	
EQUIPMENT		43,558,000	43,558,000		49,559,000	49,559,000		93,117,000	
# LUMP SUM	3,379,551,000	-3,379,551,000		2,331,259,000	-2,331,259,000		5,710,810,000		
TOTAL CAPITAL COST	3,379,551,000	42,000,000	3,421,551,000	2,331,259,000	1,967,312,000	4,298,571,000	5,710,810,000	7,720,122,000	35.18
BY MEANS OF FINANCING									
SPECIAL FUND	86,917,000		86,917,000	179,291,000	28,842,000	208,133,000	266,208,000	295,050,000	
G.O. BONDS	1,428,063,000	42,000,000	1,470,063,000	423,022,000	903,794,000	1,326,816,000	1,851,085,000	2,796,879,000	
REVENUE BONDS	755,024,000		755,024,000	991,790,000	482,033,000	1,473,823,000	1,746,814,000	2,228,847,000	
FEDERAL FUNDS	719,392,000		719,392,000	590,424,000	486,512,000	1,076,936,000	1,309,816,000	1,796,328,000	
OTHER FEDERAL FUNDS	62,723,000		62,723,000	121,500,000	22,351,000	143,851,000	184,223,000	206,574,000	
PRIVATE CONTRIB.	32,000		32,000	25,032,000		25,032,000	25,064,000	25,064,000	
COUNTY FUNDS	26,200,000		26,200,000		7,500,000	7,500,000	26,200,000	33,700,000	
OTHER FUNDS	301,200,000		301,200,000	200,000	36,280,000	36,480,000	301,400,000	337,680,000	
TOTAL PERM POSITIONS	48,153.43*	*	48,153.43*	48,253.93*	102.00*	48,355.93*	*		*
TOTAL TEMP POSITIONS	3,382.80**	**	3,382.80**	3,372.80**	27.50**	3,400.30**	**		**
TOTAL PROGRAM COST	23,260,094,627	-107,543,339	23,152,551,288	22,042,123,120	2,613,625,295	24,655,748,415	45,302,217,747	47,808,299,703	5.53

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
COST ELEMENT/MOF									
			PLANS		116,379	116,379		55,043	55,043
			LAND ACQUISITION		70,749	70,749		23,142	23,142
			DESIGN		282,956	282,956		377,475	377,475
			CONSTRUCTION		2,907,909	2,907,909		3,793,352	3,793,352
			EQUIPMENT		43,558	43,558		49,559	49,559
			# LUMP SUM	3,379,551	-3,379,551		2,331,259	-2,331,259	
			TOTAL	3,379,551	42,000	3,421,551	2,331,259	1,967,312	4,298,571
			SPECIAL FUND	86,917		86,917	179,291	28,842	208,133
			G.O. BONDS	1,428,063	42,000	1,470,063	423,022	903,794	1,326,816
			REVENUE BONDS	755,024		755,024	991,790	482,033	1,473,823
			FEDERAL FUNDS	719,392		719,392	590,424	486,512	1,076,936
			OTHER FEDERAL FUNDS	62,723		62,723	121,500	22,351	143,851
			PRIVATE CONTRIBUTIONS	32		32	25,032		25,032
			COUNTY FUNDS	26,200		26,200		7,500	7,500
			OTHER FUNDS	301,200		301,200	200	36,280	36,480