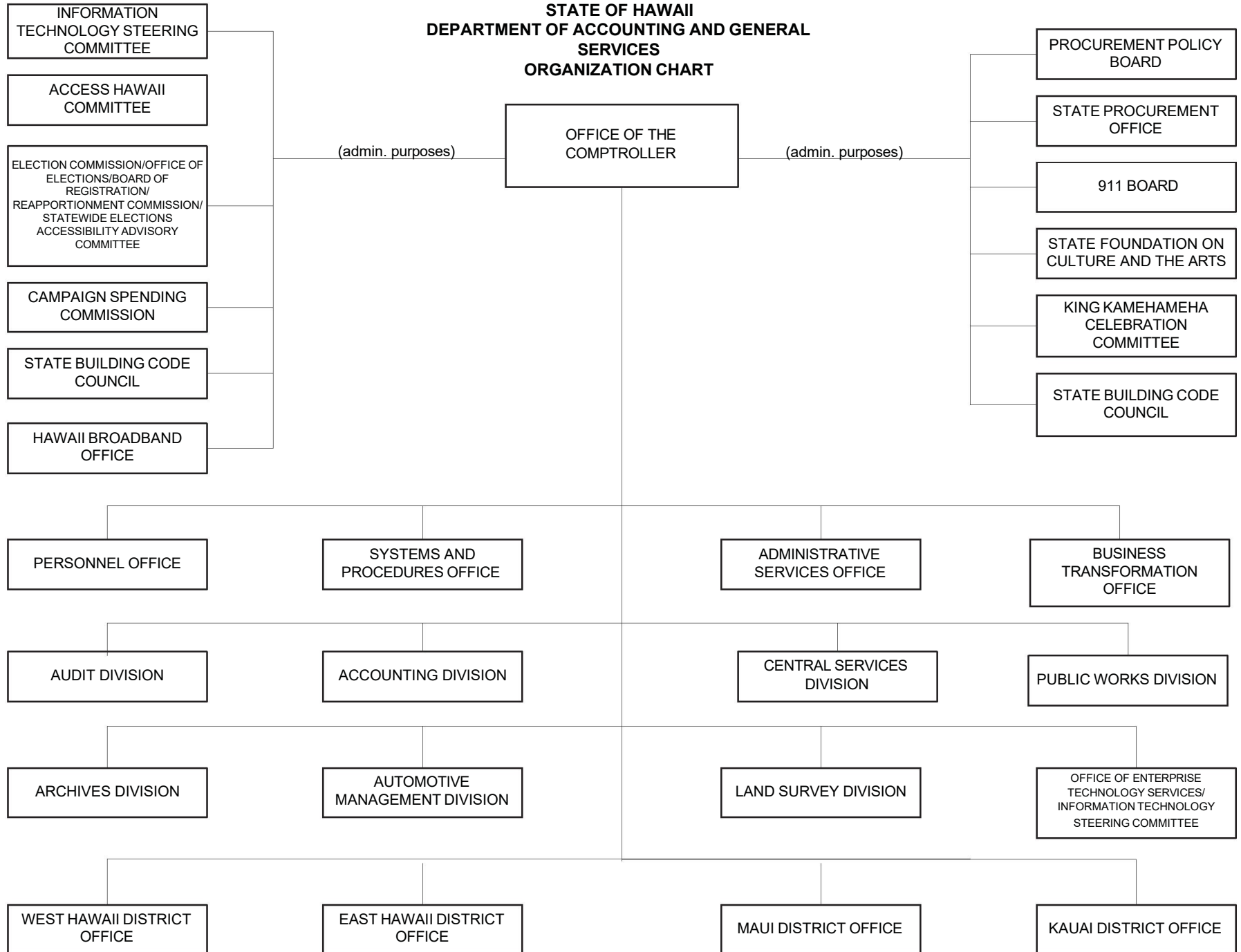


Department of Accounting and General Services

**STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL
SERVICES
ORGANIZATION CHART**



DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

Department Summary

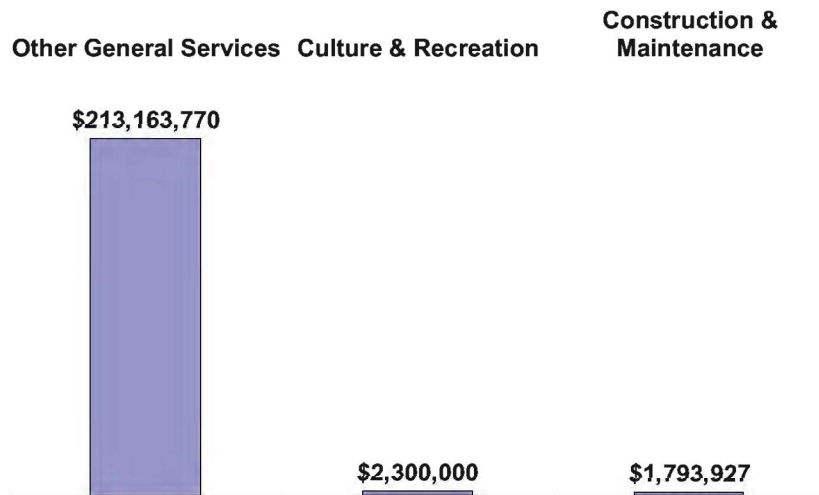
Mission Statement

To attain maximum value for the state taxpayers in providing physical, financial, and technical infrastructure support for state departments and agencies so they may accomplish their missions.

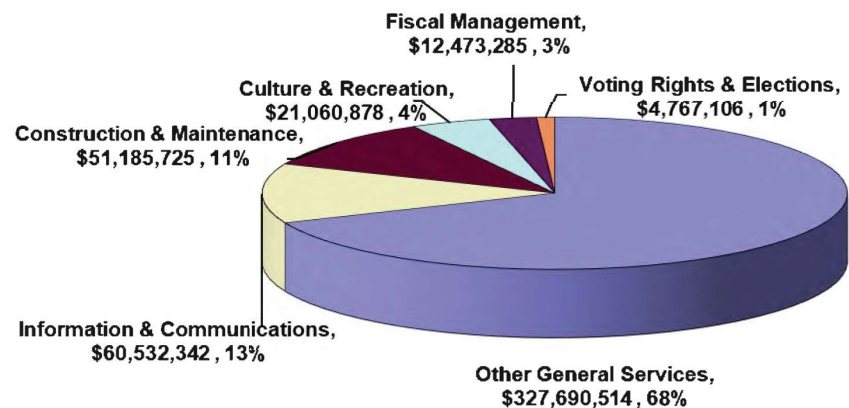
Department Goals

To strive for quality and consistency in the delivery of essential support services to other State departments and agencies. The department's activities reflect a continuing commitment towards cost efficiency, productivity, relevancy and timeliness of services.

FY 2027 Supplemental Operating Budget Adjustments by Major Program



FY 2027 Supplemental Operating Budget



DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

MAJOR FUNCTIONS

- Maintains the State's accounting systems; records the State's financial transactions; verifies expenditures before payments; audits fiscal records of State agencies; and preparation of the State's Annual Comprehensive Financial Report.
- Coordinates and directs engineering, architectural, office leasing, and centralized services that include public building and school repair and maintenance (neighbor islands), custodial services, and grounds maintenance.
- Develops, implements, and manages statewide information technology governance, State information technology strategic plans, and technology standards.
- Administers the statewide information processing and telecommunication services and programs.
- Performs land survey work for government agencies.
- Preserves government records and historical material.
- Administers the State's risk management activities.
- Manages the State's motor pool and parking activities.
- Coordinates procurement activities under Chapter 103D and 103F, HRS.
- Guides and promotes culture, the arts, history and humanities.
- Directs the statewide elections systems; ensures full disclosure of campaign contributions and expenditures.
- Provides legal guidance and assistance on the open records law (HRS Chapter 92F (UIPA)), and the open meetings law (Part 1 of HRS Chapter 92 (Sunshine Law)) and encourages government agencies to post open data online.

MAJOR PROGRAM AREAS

The Department of Accounting and General Services has programs in the following major program areas:

Formal Education

AGS 807 School Repair & Maintenance,
Neighbor Island Districts

Culture and Recreation

AGS 881 State Foundation on Culture
& the Arts

Individual Rights

AGS 105 Enforcement of Information
Practices

Government-Wide Support

AGS 101 Accounting Sys Dev & Maintenance
AGS 102 Expenditure Examination
AGS 103 Recording and Reporting
AGS 104 Internal Post Audit
AGS 111 Archives – Records
Management
AGS 131 Enterprise Technology Services

AGS 203 State Risk Management and
Insurance Administration

AGS 211 Land Survey

AGS 221 Public Works – Planning,
Design, & Construction

AGS 223 Office Leasing

AGS 231 Central Services – Custodial
Services

AGS 232 Central Services – Grounds
Maintenance

AGS 233 Central Services - Building
Repairs and Alterations

AGS 234 Central Services – Cemetery
Management Office

AGS 240 State Procurement

AGS 244 Surplus Property Management

AGS 251 Automotive Management – Motor
Pool

AGS 252 Automotive Management –
Parking Control

AGS 871 Campaign Spending Commission

AGS 879 Office of Elections

AGS 891 Enhanced 911 Board

AGS 892 State Building Code Council

AGS 901 General Administrative Services

Department of Accounting and General Services
Operating Budget

			Act 250/2025+Trfs FY 2026	Act 250/2025+Trfs FY 2027	FY 2026 Adjustments	FY 2027 Adjustments	Total FY 2026	Total FY 2027
Funding Sources:	Positions	Perm	713.50	730.75		5.00	713.50	735.75
		Temp	14.00	14.00		-	14.00	14.00
General Funds		\$	182,897,729	181,886,151		2,157,697	182,897,729	184,043,848
		Perm	17.00	17.00		1.00	17.00	18.00
Special Funds		Temp	1.00	1.00		(1.00)	1.00	-
		\$	20,470,047	20,470,047		2,300,000	20,470,047	22,770,047
		Perm	0.50	4.75		-	0.50	4.75
		Temp	1.00	1.00		-	1.00	1.00
Federal Funds		\$	622,768	1,092,465		-	622,768	1,092,465
		Perm	-	-		-	-	-
		Temp	2.00	2.00		-	2.00	2.00
Trust Funds		\$	1,043,732	1,043,732		-	1,043,732	1,043,732
		Perm	43.00	43.00		-	43.00	43.00
		Temp	-	-		-	-	-
		\$	16,146,019	16,146,019		-	16,146,019	16,146,019
Interdepartmental Transfers		Perm	50.00	50.00		-	50.00	50.00
		Temp	-	-		-	-	-
Revolving Funds		\$	39,813,739	39,813,739		212,800,000	39,813,739	252,613,739
		Perm	824.00	845.50	-	6.00	824.00	851.50
Total Requirements		Temp	18.00	18.00	-	(1.00)	18.00	17.00
		\$	260,994,034	260,452,153	-	217,257,697	260,994,034	477,709,850

Highlights: (general funds and FY 27 unless otherwise noted)

1. Adds \$211,000,000 in non-recurring revolving funds for the State Risk Management Revolving Fund to distribute insurance proceeds from the Lahaina wildfires.
2. Adds \$2,300,000 in special funds for the Works of Art Special Fund to commission works of art and fulfill requests from State agencies for art.
3. Adds \$1,300,000 in revolving funds (\$300,000 non-recurring) for the State Motor Pool Revolving Fund for electrical infrastructure and equipment to support electrical vehicle chargers.
4. Adds 3.00 permanent positions and \$728,927 (\$209,000 non-recurring) to establish the Special Project Branch within the Public Works Division.
5. Adds \$520,000 in non-recurring funds for utilities cost for Central Services Division - Custodial, O'ahu.
6. Adds \$500,000 in revolving funds (\$300,000 non-recurring) for the State Parking Revolving Fund for maintenance and modernization projects.
7. Adds 2.00 permanent positions and \$326,882 (\$125,320 non-recurring) for the State Building Code Council.

Department of Accounting and General Services
Capital Improvements Budget

	Act 250/2025 FY 2026	Act 250/2025 FY 2027	FY 2026 Adjustments	FY 2027 Adjustments	Total FY 2026	Total FY 2027
Funding Sources:						
General Obligation Bonds	71,504,000	2,004,000	-	30,500,000	71,504,000	32,504,000
Total Requirements	71,504,000	2,004,000	-	30,500,000	71,504,000	32,504,000

Highlights: (general obligation bonds and FY 27 unless otherwise noted)

1. Adds \$20,000,000 for Lump Sum Maintenance of Existing Facilities, Statewide.
2. Lapses lump sum capital improvement project (CIP) appropriations authorized under Act 164, SLH 2023, as amended by Act 230, SLH 2024, totaling to \$10,500,000 in general funds and re-appropriates \$10,500,000 in general obligation bond funds for Lump Sum Maintenance of Existing Facilities, Statewide.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-
PROGRAM STRUCTURE NO: 07
PROGRAM TITLE: FORMAL EDUCATION

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	91.00*	*	91.00*	91.00*	*	91.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	7,197,579		7,197,579	7,176,078		7,176,078	14,373,657	14,373,657	
OTH CURRENT EXPENSES	1,836,626		1,836,626	1,836,626		1,836,626	3,673,252	3,673,252	
EQUIPMENT	54,800		54,800	54,800		54,800	109,600	109,600	
MOTOR VEHICLES	230,703		230,703	230,703		230,703	461,406	461,406	
TOTAL OPERATING COST	9,319,708		9,319,708	9,298,207		9,298,207	18,617,915	18,617,915	0.00
BY MEANS OF FINANCING	81.00*	*	81.00*	81.00*	*	81.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	6,973,068		6,973,068	6,951,567		6,951,567	13,924,635	13,924,635	
	10.00*	*	10.00*	10.00*	*	10.00*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	2,346,640		2,346,640	2,346,640		2,346,640	4,693,280	4,693,280	
TOTAL PERM POSITIONS	91.00*	*	91.00*	91.00*	*	91.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	9,319,708		9,319,708	9,298,207		9,298,207	18,617,915	18,617,915	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-
PROGRAM STRUCTURE NO: 0701
PROGRAM TITLE: LOWER EDUCATION

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	91.00*	*	91.00*	91.00*	*	91.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	7,197,579		7,197,579	7,176,078		7,176,078	14,373,657	14,373,657	
OTH CURRENT EXPENSES	1,836,626		1,836,626	1,836,626		1,836,626	3,673,252	3,673,252	
EQUIPMENT	54,800		54,800	54,800		54,800	109,600	109,600	
MOTOR VEHICLES	230,703		230,703	230,703		230,703	461,406	461,406	
TOTAL OPERATING COST	9,319,708		9,319,708	9,298,207		9,298,207	18,617,915	18,617,915	0.00
BY MEANS OF FINANCING	81.00*	*	81.00*	81.00*	*	81.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	6,973,068		6,973,068	6,951,567		6,951,567	13,924,635	13,924,635	
	10.00*	*	10.00*	10.00*	*	10.00*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	2,346,640		2,346,640	2,346,640		2,346,640	4,693,280	4,693,280	
TOTAL PERM POSITIONS	91.00*	*	91.00*	91.00*	*	91.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	9,319,708		9,319,708	9,298,207		9,298,207	18,617,915	18,617,915	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-807
PROGRAM STRUCTURE NO: 070102
PROGRAM TITLE: SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

PROGRAM COSTS	FY 2026			FY 2027			BIENNIAL TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIAL	RECOMMEND BIENNIAL	PERCENT CHANGE
OPERATING	91.00*	*	91.00*	91.00*	*	91.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	7,197,579		7,197,579	7,176,078		7,176,078	14,373,657	14,373,657	
OTH CURRENT EXPENSES	1,836,626		1,836,626	1,836,626		1,836,626	3,673,252	3,673,252	
EQUIPMENT	54,800		54,800	54,800		54,800	109,600	109,600	
MOTOR VEHICLES	230,703		230,703	230,703		230,703	461,406	461,406	
TOTAL OPERATING COST	9,319,708		9,319,708	9,298,207		9,298,207	18,617,915	18,617,915	0.00
BY MEANS OF FINANCING	81.00*	*	81.00*	81.00*	*	81.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	6,973,068		6,973,068	6,951,567		6,951,567	13,924,635	13,924,635	
	10.00*	*	10.00*	10.00*	*	10.00*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	2,346,640		2,346,640	2,346,640		2,346,640	4,693,280	4,693,280	
TOTAL PERM POSITIONS	91.00*	*	91.00*	91.00*	*	91.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	9,319,708		9,319,708	9,298,207		9,298,207	18,617,915	18,617,915	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-
PROGRAM STRUCTURE NO: 08
PROGRAM TITLE: CULTURE AND RECREATION

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.50*	*	1.50*	22.00*	*	22.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	88,312		88,312	1,667,712		1,667,712	1,756,024	1,756,024	
OTH CURRENT EXPENSES	14,202,468		14,202,468	17,090,166	2,300,000	19,390,166	31,292,634	33,592,634	
EQUIPMENT	3,000		3,000	3,000		3,000	6,000	6,000	
TOTAL OPERATING COST	14,293,780		14,293,780	18,760,878	2,300,000	21,060,878	33,054,658	35,354,658	6.96
BY MEANS OF FINANCING	1.50*	*	1.50*	17.75*	*	17.75*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	10,435,556		10,435,556	14,432,957		14,432,957	24,868,513	24,868,513	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,335,150		3,335,150	3,335,150	2,300,000	5,635,150	6,670,300	8,970,300	
	*	*	*	4.25*	*	4.25*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	523,074		523,074	992,771		992,771	1,515,845	1,515,845	
CAPITAL INVESTMENT									
PLANS		1,000	1,000						1,000
LAND ACQUISITION		8,496,000	8,496,000						8,496,000
DESIGN		1,000	1,000						1,000
CONSTRUCTION		1,000	1,000						1,000
EQUIPMENT		1,000	1,000						1,000
#LUMP SUM	8,500,000	-8,500,000					8,500,000		
TOTAL CAPITAL COST	8,500,000		8,500,000				8,500,000	8,500,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	8,500,000		8,500,000				8,500,000	8,500,000	
TOTAL PERM POSITIONS	1.50*	*	1.50*	22.00*	*	22.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	22,793,780		22,793,780	18,760,878	2,300,000	21,060,878	41,554,658	43,854,658	5.53

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-
PROGRAM STRUCTURE NO: 0801
PROGRAM TITLE: CULTURAL ACTIVITIES

PROGRAM COSTS	FY 2026			FY 2027			BIENNIAL TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIAL	RECOMMEND BIENNIAL	PERCENT CHANGE
OPERATING	1.50*	*	1.50*	22.00*	*	22.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	88,312		88,312	1,667,712		1,667,712	1,756,024	1,756,024	
OTH CURRENT EXPENSES	14,202,468		14,202,468	17,090,166	2,300,000	19,390,166	31,292,634	33,592,634	
EQUIPMENT	3,000		3,000	3,000		3,000	6,000	6,000	
TOTAL OPERATING COST	14,293,780		14,293,780	18,760,878	2,300,000	21,060,878	33,054,658	35,354,658	6.96
BY MEANS OF FINANCING	1.50*	*	1.50*	17.75*	*	17.75*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	10,435,556		10,435,556	14,432,957		14,432,957	24,868,513	24,868,513	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,335,150		3,335,150	3,335,150	2,300,000	5,635,150	6,670,300	8,970,300	
	*	*	*	4.25*	*	4.25*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	523,074		523,074	992,771		992,771	1,515,845	1,515,845	
CAPITAL INVESTMENT									
PLANS		1,000	1,000					1,000	
LAND ACQUISITION		8,496,000	8,496,000					8,496,000	
DESIGN		1,000	1,000					1,000	
CONSTRUCTION		1,000	1,000					1,000	
EQUIPMENT		1,000	1,000					1,000	
#LUMP SUM	8,500,000	-8,500,000					8,500,000		
TOTAL CAPITAL COST	8,500,000		8,500,000				8,500,000	8,500,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	8,500,000		8,500,000				8,500,000	8,500,000	
TOTAL PERM POSITIONS	1.50*	*	1.50*	22.00*	*	22.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	22,793,780		22,793,780	18,760,878	2,300,000	21,060,878	41,554,658	43,854,658	5.53

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-881
PROGRAM STRUCTURE NO: 080103
PROGRAM TITLE: STATE FOUNDATION ON CULTURE & ARTS

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.50*	*	1.50*	22.00*	*	22.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	88,312		88,312	1,667,712		1,667,712	1,756,024	1,756,024	
OTH CURRENT EXPENSES	14,202,468		14,202,468	17,090,166	2,300,000	19,390,166	31,292,634	33,592,634	
EQUIPMENT	3,000		3,000	3,000		3,000	6,000	6,000	
TOTAL OPERATING COST	14,293,780		14,293,780	18,760,878	2,300,000	21,060,878	33,054,658	35,354,658	6.96
BY MEANS OF FINANCING	1.50*	*	1.50*	17.75*	*	17.75*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	10,435,556		10,435,556	14,432,957		14,432,957	24,868,513	24,868,513	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,335,150		3,335,150	3,335,150	2,300,000	5,635,150	6,670,300	8,970,300	
	*	*	*	4.25*	*	4.25*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	523,074		523,074	992,771		992,771	1,515,845	1,515,845	
CAPITAL INVESTMENT									
PLANS		1,000	1,000						1,000
LAND ACQUISITION		8,496,000	8,496,000						8,496,000
DESIGN		1,000	1,000						1,000
CONSTRUCTION		1,000	1,000						1,000
EQUIPMENT		1,000	1,000						1,000
#LUMP SUM	8,500,000	-8,500,000					8,500,000		
TOTAL CAPITAL COST	8,500,000		8,500,000				8,500,000	8,500,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	8,500,000		8,500,000				8,500,000	8,500,000	
TOTAL PERM POSITIONS	1.50*	*	1.50*	22.00*	*	22.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	22,793,780		22,793,780	18,760,878	2,300,000	21,060,878	41,554,658	43,854,658	5.53

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: AGS 881

Program Structure Level: 08 01 03

Program Title: STATE FOUNDATION ON CULTURE & ARTS

A. Program Objective

The mission of the State Foundation on Culture and the Arts is to promote, perpetuate, preserve culture, and the arts as central to the quality of life for the people of Hawaii.

B. Description of Request

I. OPERATING BUDGET:

1. Add \$2,300,000 in special fund ceiling for commissioned works of art.

C. Reasons for Request

1. To fulfill a portion of the requests from State agencies (e.g., schools, libraries, other State agencies). To enhance the environmental quality of State public buildings and spaces for public enjoyment and enrichment.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-
PROGRAM STRUCTURE NO: 10
PROGRAM TITLE: INDIVIDUAL RIGHTS

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.50*	*	10.50*	10.50*	*	10.50*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,236,581		1,236,581	1,236,581		1,236,581	2,473,162	2,473,162	
OTH CURRENT EXPENSES	22,324		22,324	22,324		22,324	44,648	44,648	
TOTAL OPERATING COST	1,258,905		1,258,905	1,258,905		1,258,905	2,517,810	2,517,810	0.00
BY MEANS OF FINANCING	10.50*	*	10.50*	10.50*	*	10.50*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,258,905		1,258,905	1,258,905		1,258,905	2,517,810	2,517,810	
TOTAL PERM POSITIONS	10.50*	*	10.50*	10.50*	*	10.50*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,258,905		1,258,905	1,258,905		1,258,905	2,517,810	2,517,810	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGS-105
1002
ENFORCEMENT OF INFORMATION PRACTICES

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.50*		10.50*	10.50*		10.50*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,236,581		1,236,581	1,236,581		1,236,581	2,473,162	2,473,162	
OTH CURRENT EXPENSES	22,324		22,324	22,324		22,324	44,648	44,648	
TOTAL OPERATING COST	1,258,905		1,258,905	1,258,905		1,258,905	2,517,810	2,517,810	0.00
BY MEANS OF FINANCING	10.50*		10.50*	10.50*		10.50*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,258,905		1,258,905	1,258,905		1,258,905	2,517,810	2,517,810	
TOTAL PERM POSITIONS	10.50*		10.50*	10.50*		10.50*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,258,905		1,258,905	1,258,905		1,258,905	2,517,810	2,517,810	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-
PROGRAM STRUCTURE NO: 11
PROGRAM TITLE: GOVERNMENT-WIDE SUPPORT

PROGRAM COSTS	FY 2026			FY 2027			BIENNIAL TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIAL	RECOMMEND BIENNIAL	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	5,020,812		5,020,812	5,020,812		5,020,812	10,041,624	10,041,624	
TOTAL CURR LEASE PAY	5,020,812		5,020,812	5,020,812		5,020,812	10,041,624	10,041,624	0.00
BY MEANS OF FINANCING									
GENERAL FUND	2,920,512		2,920,512	2,920,512		2,920,512	5,841,024	5,841,024	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	721.00*	*	721.00*	722.00*	6.00*	728.00*	*	*	
	18.00**	**	18.00**	18.00**	-1.00**	17.00**	**	**	
PERSONAL SERVICES	62,250,248		62,250,248	62,916,693	758,377	63,675,070	125,166,941	125,925,318	
OTH CURRENT EXPENSES	164,642,858		164,642,858	159,292,502	213,739,320	373,031,822	323,935,360	537,674,680	
EQUIPMENT	1,853,323		1,853,323	1,549,756	460,000	2,009,756	3,403,079	3,863,079	
MOTOR VEHICLES	2,354,400		2,354,400	2,354,400		2,354,400	4,708,800	4,708,800	
TOTAL OPERATING COST	231,100,829		231,100,829	226,113,351	214,957,697	441,071,048	457,214,180	672,171,877	47.01
BY MEANS OF FINANCING									
	620.50*	*	620.50*	621.50*	5.00*	626.50*	*	*	
	14.00**	**	14.00**	14.00**	**	14.00**	**	**	
GENERAL FUND	161,309,688		161,309,688	156,322,210	2,157,697	158,479,907	317,631,898	319,789,595	
	17.00*	*	17.00*	17.00*	1.00*	18.00*	*	*	
	1.00**	**	1.00**	1.00**	-1.00**	**	**	**	
SPECIAL FUND	17,134,897		17,134,897	17,134,897		17,134,897	34,269,794	34,269,794	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
FEDERAL FUNDS	99,694		99,694	99,694		99,694	199,388	199,388	
	*	*	*	*	*	*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
TRUST FUNDS	1,043,732		1,043,732	1,043,732		1,043,732	2,087,464	2,087,464	
	33.00*	*	33.00*	33.00*	*	33.00*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	11,699,079		11,699,079	11,699,079		11,699,079	23,398,158	23,398,158	

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGS-
11
GOVERNMENT-WIDE SUPPORT

PROGRAM COSTS	FY 2026			FY 2027			BIENNIAL TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIAL	RECOMMEND BIENNIAL	PERCENT CHANGE
	50.00*		50.00*	50.00*		50.00*			
	**		**	**		**	**		**
REVOLVING FUND	39,813,739		39,813,739	39,813,739	212,800,000	252,613,739	79,627,478	292,427,478	
CAPITAL INVESTMENT									
PLANS		4,201,000	4,201,000		502,000	502,000		4,703,000	
LAND ACQUISITION		2,000	2,000		1,000	1,000		3,000	
DESIGN		1,703,000	1,703,000		1,873,000	1,873,000		3,576,000	
CONSTRUCTION		55,693,000	55,693,000		30,125,000	30,125,000		85,818,000	
EQUIPMENT		1,405,000	1,405,000		3,000	3,000		1,408,000	
#LUMP SUM	63,004,000	-63,004,000		2,004,000	-2,004,000		65,008,000		
TOTAL CAPITAL COST	63,004,000		63,004,000	2,004,000	30,500,000	32,504,000	65,008,000	95,508,000	46.92
BY MEANS OF FINANCING									
G.O. BONDS	63,004,000		63,004,000	2,004,000	30,500,000	32,504,000	65,008,000	95,508,000	
TOTAL PERM POSITIONS	721.00*	*	721.00*	722.00*	6.00*	728.00*	*		*
TOTAL TEMP POSITIONS	18.00**	**	18.00**	18.00**	-1.00**	17.00**	**		**
TOTAL PROGRAM COST	299,125,641		299,125,641	233,138,163	245,457,697	478,595,860	532,263,804	777,721,501	46.12

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-
PROGRAM STRUCTURE NO: 1101
PROGRAM TITLE: EXEC DIRECTN, COORD, & POLICY DEVELOPMENT

PROGRAM COSTS	FY 2026			FY 2027			BIENNIAL TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIAL	RECOMMEND BIENNIAL	PERCENT CHANGE
OPERATING	24.00*	*	24.00*	24.00*	*	24.00*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
PERSONAL SERVICES	2,575,353		2,575,353	2,662,766		2,662,766	5,238,119	5,238,119	
OTH CURRENT EXPENSES	7,767,615		7,767,615	2,104,340		2,104,340	9,871,955	9,871,955	
EQUIPMENT	10,000		10,000				10,000	10,000	
TOTAL OPERATING COST	10,352,968		10,352,968	4,767,106		4,767,106	15,120,074	15,120,074	0.00
BY MEANS OF FINANCING									
	23.50*	*	23.50*	23.50*	*	23.50*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
GENERAL FUND	9,209,542		9,209,542	3,623,680		3,623,680	12,833,222	12,833,222	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
FEDERAL FUNDS	99,694		99,694	99,694		99,694	199,388	199,388	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	1,043,732		1,043,732	1,043,732		1,043,732	2,087,464	2,087,464	
TOTAL PERM POSITIONS	24.00*	*	24.00*	24.00*	*	24.00*	*	*	
TOTAL TEMP POSITIONS	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
TOTAL PROGRAM COST	10,352,968		10,352,968	4,767,106		4,767,106	15,120,074	15,120,074	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-
PROGRAM STRUCTURE NO: 110104
PROGRAM TITLE: VOTING RIGHTS AND ELECTIONS

PROGRAM COSTS	FY 2026			FY 2027			BIENNIAL TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIAL	RECOMMEND BIENNIAL	PERCENT CHANGE
OPERATING	24.00*	*	24.00*	24.00*	*	24.00*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
PERSONAL SERVICES	2,575,353		2,575,353	2,662,766		2,662,766	5,238,119	5,238,119	
OTH CURRENT EXPENSES	7,767,615		7,767,615	2,104,340		2,104,340	9,871,955	9,871,955	
EQUIPMENT	10,000		10,000				10,000	10,000	
TOTAL OPERATING COST	10,352,968		10,352,968	4,767,106		4,767,106	15,120,074	15,120,074	0.00
BY MEANS OF FINANCING									
	23.50*	*	23.50*	23.50*	*	23.50*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
GENERAL FUND	9,209,542		9,209,542	3,623,680		3,623,680	12,833,222	12,833,222	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
FEDERAL FUNDS	99,694		99,694	99,694		99,694	199,388	199,388	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	1,043,732		1,043,732	1,043,732		1,043,732	2,087,464	2,087,464	
TOTAL PERM POSITIONS	24.00*	*	24.00*	24.00*	*	24.00*	*	*	
TOTAL TEMP POSITIONS	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
TOTAL PROGRAM COST	10,352,968		10,352,968	4,767,106		4,767,106	15,120,074	15,120,074	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-871
PROGRAM STRUCTURE NO: 11010401
PROGRAM TITLE: CAMPAIGN SPENDING COMMISSION

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	679,361		679,361	769,966		769,966	1,449,327	1,449,327	
OTH CURRENT EXPENSES	3,111,685		3,111,685	1,301,685		1,301,685	4,413,370	4,413,370	
EQUIPMENT	10,000		10,000				10,000	10,000	
TOTAL OPERATING COST	3,801,046		3,801,046	2,071,651		2,071,651	5,872,697	5,872,697	0.00
BY MEANS OF FINANCING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,757,314		2,757,314	1,027,919		1,027,919	3,785,233	3,785,233	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	1,043,732		1,043,732	1,043,732		1,043,732	2,087,464	2,087,464	
TOTAL PERM POSITIONS	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,801,046		3,801,046	2,071,651		2,071,651	5,872,697	5,872,697	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-879
PROGRAM STRUCTURE NO: 11010402
PROGRAM TITLE: OFFICE OF ELECTIONS

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	17.00*	*	17.00*	17.00*	*	17.00*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
PERSONAL SERVICES	1,895,992		1,895,992	1,892,800		1,892,800	3,788,792	3,788,792	
OTH CURRENT EXPENSES	4,655,930		4,655,930	802,655		802,655	5,458,585	5,458,585	
TOTAL OPERATING COST	6,551,922		6,551,922	2,695,455		2,695,455	9,247,377	9,247,377	0.00
BY MEANS OF FINANCING	16.50*	*	16.50*	16.50*	*	16.50*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
GENERAL FUND	6,452,228		6,452,228	2,595,761		2,595,761	9,047,989	9,047,989	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
FEDERAL FUNDS	99,694		99,694	99,694		99,694	199,388	199,388	
TOTAL PERM POSITIONS	17.00*	*	17.00*	17.00*	*	17.00*	*	*	
TOTAL TEMP POSITIONS	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
TOTAL PROGRAM COST	6,551,922		6,551,922	2,695,455		2,695,455	9,247,377	9,247,377	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-
PROGRAM STRUCTURE NO: 1102
PROGRAM TITLE: FISCAL MANAGEMENT

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	60.00*	*	60.00*	60.00*	*	60.00*	*	*	*
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
PERSONAL SERVICES	4,787,840		4,787,840	4,974,749		4,974,749	9,762,589	9,762,589	
OTH CURRENT EXPENSES	10,016,036		10,016,036	7,478,536		7,478,536	17,494,572	17,494,572	
EQUIPMENT	200,000		200,000	20,000		20,000	220,000	220,000	
TOTAL OPERATING COST	15,003,876		15,003,876	12,473,285		12,473,285	27,477,161	27,477,161	0.00
BY MEANS OF FINANCING	60.00*	*	60.00*	60.00*	*	60.00*	*	*	*
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
GENERAL FUND	15,003,876		15,003,876	12,473,285		12,473,285	27,477,161	27,477,161	
TOTAL PERM POSITIONS	60.00*	*	60.00*	60.00*	*	60.00*	*	*	*
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
TOTAL PROGRAM COST	15,003,876		15,003,876	12,473,285		12,473,285	27,477,161	27,477,161	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-
PROGRAM STRUCTURE NO: 110202
PROGRAM TITLE: FISCAL PROCEDURES AND CONTROL

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	60.00*	*	60.00*	60.00*	*	60.00*	*	*	*
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
PERSONAL SERVICES	4,787,840		4,787,840	4,974,749		4,974,749	9,762,589	9,762,589	
OTH CURRENT EXPENSES	10,016,036		10,016,036	7,478,536		7,478,536	17,494,572	17,494,572	
EQUIPMENT	200,000		200,000	20,000		20,000	220,000	220,000	
TOTAL OPERATING COST	15,003,876		15,003,876	12,473,285		12,473,285	27,477,161	27,477,161	0.00
BY MEANS OF FINANCING	60.00*	*	60.00*	60.00*	*	60.00*	*	*	*
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
GENERAL FUND	15,003,876		15,003,876	12,473,285		12,473,285	27,477,161	27,477,161	
TOTAL PERM POSITIONS	60.00*	*	60.00*	60.00*	*	60.00*	*	*	*
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
TOTAL PROGRAM COST	15,003,876		15,003,876	12,473,285		12,473,285	27,477,161	27,477,161	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-101
PROGRAM STRUCTURE NO: 11020201
PROGRAM TITLE: ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	22.00*	*	22.00*	22.00*	*	22.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,499,317		1,499,317	1,683,731		1,683,731	3,183,048	3,183,048	
OTH CURRENT EXPENSES	9,265,092		9,265,092	6,727,592		6,727,592	15,992,684	15,992,684	
EQUIPMENT	200,000		200,000	20,000		20,000	220,000	220,000	
TOTAL OPERATING COST	10,964,409		10,964,409	8,431,323		8,431,323	19,395,732	19,395,732	0.00
BY MEANS OF FINANCING	22.00*	*	22.00*	22.00*	*	22.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	10,964,409		10,964,409	8,431,323		8,431,323	19,395,732	19,395,732	
TOTAL PERM POSITIONS	22.00*	*	22.00*	22.00*	*	22.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	10,964,409		10,964,409	8,431,323		8,431,323	19,395,732	19,395,732	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-102
PROGRAM STRUCTURE NO: 11020202
PROGRAM TITLE: EXPENDITURE EXAMINATION

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,175,550		1,175,550	1,175,646		1,175,646	2,351,196	2,351,196	
OTH CURRENT EXPENSES	453,400		453,400	453,400		453,400	906,800	906,800	
TOTAL OPERATING COST	1,628,950		1,628,950	1,629,046		1,629,046	3,257,996	3,257,996	0.00
BY MEANS OF FINANCING	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,628,950		1,628,950	1,629,046		1,629,046	3,257,996	3,257,996	
TOTAL PERM POSITIONS	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,628,950		1,628,950	1,629,046		1,629,046	3,257,996	3,257,996	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-103
PROGRAM STRUCTURE NO: 11020203
PROGRAM TITLE: RECORDING AND REPORTING

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,096,722		1,096,722	1,097,338		1,097,338	2,194,060	2,194,060	
OTH CURRENT EXPENSES	289,827		289,827	289,827		289,827	579,654	579,654	
TOTAL OPERATING COST	1,386,549		1,386,549	1,387,165		1,387,165	2,773,714	2,773,714	0.00
BY MEANS OF FINANCING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,386,549		1,386,549	1,387,165		1,387,165	2,773,714	2,773,714	
TOTAL PERM POSITIONS	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,386,549		1,386,549	1,387,165		1,387,165	2,773,714	2,773,714	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-104
PROGRAM STRUCTURE NO: 11020204
PROGRAM TITLE: INTERNAL POST AUDIT

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
PERSONAL SERVICES	1,016,251		1,016,251	1,018,034		1,018,034	2,034,285	2,034,285	
OTH CURRENT EXPENSES	7,717		7,717	7,717		7,717	15,434	15,434	
TOTAL OPERATING COST	1,023,968		1,023,968	1,025,751		1,025,751	2,049,719	2,049,719	0.00
BY MEANS OF FINANCING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
GENERAL FUND	1,023,968		1,023,968	1,025,751		1,025,751	2,049,719	2,049,719	
TOTAL PERM POSITIONS	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
TOTAL PROGRAM COST	1,023,968		1,023,968	1,025,751		1,025,751	2,049,719	2,049,719	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID: AGS-
PROGRAM STRUCTURE NO: 1103
PROGRAM TITLE: GENERAL SERVICES

PROGRAM COSTS	FY 2026			FY 2027			BIENNIAL TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIAL	RECOMMEND BIENNIAL	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	5,020,812		5,020,812	5,020,812		5,020,812	10,041,624	10,041,624	
TOTAL CURR LEASE PAY	5,020,812		5,020,812	5,020,812		5,020,812	10,041,624	10,041,624	0.00
BY MEANS OF FINANCING									
GENERAL FUND	2,920,512		2,920,512	2,920,512		2,920,512	5,841,024	5,841,024	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	637.00*	*	637.00*	638.00*	6.00*	644.00*	*	*	
	11.00**	**	11.00**	11.00**	-1.00**	10.00**	**	**	
PERSONAL SERVICES	54,887,055		54,887,055	55,279,178	758,377	56,037,555	110,166,233	110,924,610	
OTH CURRENT EXPENSES	146,859,207		146,859,207	149,709,626	213,739,320	363,448,946	296,568,833	510,308,153	
EQUIPMENT	1,643,323		1,643,323	1,529,756	460,000	1,989,756	3,173,079	3,633,079	
MOTOR VEHICLES	2,354,400		2,354,400	2,354,400		2,354,400	4,708,800	4,708,800	
TOTAL OPERATING COST	205,743,985		205,743,985	208,872,960	214,957,697	423,830,657	414,616,945	629,574,642	51.84
BY MEANS OF FINANCING									
	537.00*	*	537.00*	538.00*	5.00*	543.00*	*	*	
	8.00**	**	8.00**	8.00**	**	8.00**	**	**	
GENERAL FUND	137,096,270		137,096,270	140,225,245	2,157,697	142,382,942	277,321,515	279,479,212	
	17.00*	*	17.00*	17.00*	1.00*	18.00*	*	*	
	1.00**	**	1.00**	1.00**	-1.00**	**	**	**	
SPECIAL FUND	17,134,897		17,134,897	17,134,897		17,134,897	34,269,794	34,269,794	
	*	*	*	*	*	*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
TRUST FUNDS	33.00*	*	33.00*	33.00*	*	33.00*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	11,699,079		11,699,079	11,699,079		11,699,079	23,398,158	23,398,158	
	50.00*	*	50.00*	50.00*	*	50.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	39,813,739		39,813,739	39,813,739	212,800,000	252,613,739	79,627,478	292,427,478	

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-
PROGRAM STRUCTURE NO: 1103
PROGRAM TITLE: GENERAL SERVICES

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		PERCENT CHANGE
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	
CAPITAL INVESTMENT									
PLANS		4,201,000	4,201,000		502,000	502,000		4,703,000	
LAND ACQUISITION		2,000	2,000		1,000	1,000		3,000	
DESIGN		1,703,000	1,703,000		1,873,000	1,873,000		3,576,000	
CONSTRUCTION		55,693,000	55,693,000		30,125,000	30,125,000		85,818,000	
EQUIPMENT		1,405,000	1,405,000		3,000	3,000		1,408,000	
#LUMP SUM	63,004,000	-63,004,000		2,004,000	-2,004,000		65,008,000		
TOTAL CAPITAL COST	63,004,000		63,004,000	2,004,000	30,500,000	32,504,000	65,008,000	95,508,000	46.92
BY MEANS OF FINANCING									
G.O. BONDS	63,004,000		63,004,000	2,004,000	30,500,000	32,504,000	65,008,000	95,508,000	
TOTAL PERM POSITIONS	637.00*	*	637.00*	638.00*	6.00*	644.00*	*	*	
TOTAL TEMP POSITIONS	11.00**	**	11.00**	11.00**	-1.00**	10.00**	**	**	
TOTAL PROGRAM COST	273,768,797		273,768,797	215,897,772	245,457,697	461,355,469	489,666,569	735,124,266	50.13

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-131
PROGRAM STRUCTURE NO: 110302
PROGRAM TITLE: ENTERPRISE TECHNOLOGY SERVICES

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	183.00*	*	183.00*	183.00*	1.00*	184.00*	*	*	*
	1.00**	**	1.00**	1.00**	-1.00**	**	**	**	**
PERSONAL SERVICES	17,651,739		17,651,739	17,869,336		17,869,336	35,521,075	35,521,075	
OTH CURRENT EXPENSES	40,621,703		40,621,703	41,316,703		41,316,703	81,938,406	81,938,406	
EQUIPMENT	1,356,303		1,356,303	1,346,303		1,346,303	2,702,606	2,702,606	
TOTAL OPERATING COST	59,629,745		59,629,745	60,532,342		60,532,342	120,162,087	120,162,087	0.00
BY MEANS OF FINANCING	138.00*	*	138.00*	138.00*	*	138.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	50,736,206		50,736,206	51,638,803		51,638,803	102,375,009	102,375,009	
	12.00*	*	12.00*	12.00*	1.00*	13.00*	*	*	*
	1.00**	**	1.00**	1.00**	-1.00**	**	**	**	**
SPECIAL FUND	2,578,244		2,578,244	2,578,244		2,578,244	5,156,488	5,156,488	
	33.00*	*	33.00*	33.00*	*	33.00*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	6,315,295		6,315,295	6,315,295		6,315,295	12,630,590	12,630,590	
CAPITAL INVESTMENT									
PLANS		500,000	500,000					500,000	
LAND ACQUISITION		1,000	1,000					1,000	
DESIGN		500,000	500,000					500,000	
CONSTRUCTION		1,598,000	1,598,000		1,999,000	1,999,000		3,597,000	
EQUIPMENT		1,401,000	1,401,000		1,000	1,000		1,402,000	
#LUMP SUM	4,000,000	-4,000,000		2,000,000	-2,000,000		6,000,000		
TOTAL CAPITAL COST	4,000,000		4,000,000	2,000,000		2,000,000	6,000,000	6,000,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	4,000,000		4,000,000	2,000,000		2,000,000	6,000,000	6,000,000	
TOTAL PERM POSITIONS	183.00*	*	183.00*	183.00*	1.00*	184.00*	*	*	*
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	-1.00**	**	**	**	**
TOTAL PROGRAM COST	63,629,745		63,629,745	62,532,342		62,532,342	126,162,087	126,162,087	0.00

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: AGS 131

Program Structure Level: 11 03 02

Program Title: ENTERPRISE TECHNOLOGY SERVICES

A. Program Objective

To assist agencies in the effective, efficient, convenient delivery of programs and services to the public through information technology (IT) governance/services.

B. Description of Request

I. OPERATING BUDGET:

1. Converts 1.00 special funded FTE position from temporary to permanent.

C. Reasons for Request

I. OPERATING BUDGET:

1. The Office of Enterprise Technology Services is requesting to convert Position No. 120406, SRNA, the Access Hawaii Committee Portal Program Manager position in order to consistently support the thousands of users of the State's internet portal, to ensure the on-going quality of delivery of service, along with responsible and secure use of the latest technologies and innovation. This request reflects the Legislature's intent to improve government service delivery while reducing the total cost of ownership through operational efficiency and strategic alignment. This investment will enable the State to move from fragmented, duplicative systems toward a unified environment that supports transparency, accountability, and long-term cost savings. The current status of the position is temporary. Unless this position is converted to permanent status, the risk increases of the State's internet portal fragmenting into disparate, inconsistent, and redundant sites and applications, resulting in decreased effectiveness of service delivery, and increased user frustration.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-111
PROGRAM STRUCTURE NO: 110303
PROGRAM TITLE: ARCHIVES - RECORDS MANAGEMENT

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
PERSONAL SERVICES	1,631,734		1,631,734	1,686,906		1,686,906	3,318,640	3,318,640	
OTH CURRENT EXPENSES	3,031,678		3,031,678	5,187,097		5,187,097	8,218,775	8,218,775	
EQUIPMENT	241,017		241,017	116,450		116,450	357,467	357,467	
TOTAL OPERATING COST	4,904,429		4,904,429	6,990,453		6,990,453	11,894,882	11,894,882	0.00
BY MEANS OF FINANCING	19.00*	*	19.00*	19.00*	*	19.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	4,383,125		4,383,125	6,469,149		6,469,149	10,852,274	10,852,274	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	521,304		521,304	521,304		521,304	1,042,608	1,042,608	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
TOTAL PERM POSITIONS	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
TOTAL PROGRAM COST	4,904,429		4,904,429	6,990,453		6,990,453	11,894,882	11,894,882	0.00

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: AGS 111

Program Structure Level: 11 03 03

Program Title: ARCHIVES - RECORDS MANAGEMENT

A. Program Objective

To foster open government by preserving and making accessible the historic records of State government and partnering with State agencies to manage their active and inactive records.

B. Description of Request

No FY 27 Supplemental budget request.

C. Reasons for Request

N/A

D. Significant Changes to Measures of Effectiveness and Program Size

N/A

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-891
PROGRAM STRUCTURE NO: 110304
PROGRAM TITLE: ENHANCED 911 BOARD

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	278,549		278,549	278,549		278,549	557,098	557,098	
OTH CURRENT EXPENSES	13,756,800		13,756,800	13,756,800		13,756,800	27,513,600	27,513,600	
TOTAL OPERATING COST	14,035,349		14,035,349	14,035,349		14,035,349	28,070,698	28,070,698	0.00
BY MEANS OF FINANCING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	14,035,349		14,035,349	14,035,349		14,035,349	28,070,698	28,070,698	
TOTAL PERM POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	14,035,349		14,035,349	14,035,349		14,035,349	28,070,698	28,070,698	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID: AGS-
PROGRAM STRUCTURE NO: 110307
PROGRAM TITLE: PROPERTY MANAGEMENT

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
TOTAL CURR LEASE PAY	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	0.00
BY MEANS OF FINANCING									
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	23.00* **	* **	23.00* **	23.00* **	* **	23.00* **	* **	* **	* **
PERSONAL SERVICES	2,222,064		2,222,064	2,228,053		2,228,053	4,450,117	4,450,117	
OTH CURRENT EXPENSES	62,243,596		62,243,596	62,243,596	211,000,000	273,243,596	124,487,192	335,487,192	
TOTAL OPERATING COST	64,465,660		64,465,660	64,471,649	211,000,000	275,471,649	128,937,309	339,937,309	163.65
BY MEANS OF FINANCING									
GENERAL FUND	18.00* **	* **	18.00* **	18.00* **	* **	18.00* **	* **	* **	* **
INTERDEPT. TRANSF	35,079,011		35,079,011	35,080,156		35,080,156	70,159,167	70,159,167	
REVOLVING FUND	3,684,700		3,684,700	3,684,700		3,684,700	7,369,400	7,369,400	
	5.00* **	* **	5.00* **	5.00* **	* **	5.00* **	* **	* **	* **
TOTAL PERM POSITIONS	23.00* **	* **	23.00* **	23.00* **	* **	23.00* **	* **	* **	* **
TOTAL TEMP POSITIONS									
TOTAL PROGRAM COST	66,565,960		66,565,960	66,571,949	211,000,000	277,571,949	133,137,909	344,137,909	158.48

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID: AGS-203
PROGRAM STRUCTURE NO: 11030702
PROGRAM TITLE: STATE RISK MANAGEMENT & INSURANCE ADMIN

PROGRAM COSTS	FY 2026			FY 2027			BIENNIAL TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIAL	RECOMMEND BIENNIAL	PERCENT CHANGE
OPERATING	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	764,435		764,435	769,279		769,279	1,533,714	1,533,714	
OTH CURRENT EXPENSES	51,925,509		51,925,509	51,925,509	211,000,000	262,925,509	103,851,018	314,851,018	
TOTAL OPERATING COST	52,689,944		52,689,944	52,694,788	211,000,000	263,694,788	105,384,732	316,384,732	200.22
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	26,987,995		26,987,995	26,987,995		26,987,995	53,975,990	53,975,990	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	25,701,949		25,701,949	25,706,793	211,000,000	236,706,793	51,408,742	262,408,742	
TOTAL PERM POSITIONS	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	52,689,944		52,689,944	52,694,788	211,000,000	263,694,788	105,384,732	316,384,732	200.22

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: AGS 203

Program Structure Level: 11 03 07 02

Program Title: STATE RISK MANAGEMENT & INSURANCE ADMIN

A. Program Objective

The objective of this program is to operate a comprehensive risk management and insurance program to protect the State against catastrophic losses and to minimize total cost of risk.

B. Description of Request

I. OPERATING BUDGET (revolving funds):

1. Adds \$211,000,000 to increase revolving fund appropriation ceiling for distribution of insurance proceeds.

C. Reasons for Request

1. The revolving fund appropriation ceiling increase is needed to cover insurance claims payments received related to the State's 2023 Maui wildfire disaster.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-211
PROGRAM STRUCTURE NO: 11030703
PROGRAM TITLE: LAND SURVEY

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	870,540		870,540	871,319		871,319	1,741,859	1,741,859	
OTH CURRENT EXPENSES	327,802		327,802	327,802		327,802	655,604	655,604	
TOTAL OPERATING COST	1,198,342		1,198,342	1,199,121		1,199,121	2,397,463	2,397,463	0.00
BY MEANS OF FINANCING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	913,342	*	913,342	914,121	*	914,121	1,827,463	1,827,463	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	285,000		285,000	285,000		285,000	570,000	570,000	
TOTAL PERM POSITIONS	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,198,342		1,198,342	1,199,121		1,199,121	2,397,463	2,397,463	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-223
PROGRAM STRUCTURE NO: 11030704
PROGRAM TITLE: OFFICE LEASING

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
TOTAL CURR LEASE PAY	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	0.00
BY MEANS OF FINANCING									
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	587,089		587,089	587,455		587,455	1,174,544	1,174,544	
OTH CURRENT EXPENSES	9,990,285		9,990,285	9,990,285		9,990,285	19,980,570	19,980,570	
TOTAL OPERATING COST	10,577,374		10,577,374	10,577,740		10,577,740	21,155,114	21,155,114	0.00
BY MEANS OF FINANCING									
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	7,177,674		7,177,674	7,178,040		7,178,040	14,355,714	14,355,714	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	3,399,700		3,399,700	3,399,700		3,399,700	6,799,400	6,799,400	
TOTAL PERM POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	12,677,674		12,677,674	12,678,040		12,678,040	25,355,714	25,355,714	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-
PROGRAM STRUCTURE NO: 110308
PROGRAM TITLE: FACILITIES CONSTRUCTION AND MAINTENANCE

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	2,920,512		2,920,512	2,920,512		2,920,512	5,841,024	5,841,024	
TOTAL CURR LEASE PAY	2,920,512		2,920,512	2,920,512		2,920,512	5,841,024	5,841,024	0.00
BY MEANS OF FINANCING									
GENERAL FUND	2,920,512		2,920,512	2,920,512		2,920,512	5,841,024	5,841,024	
OPERATING	283.00*	*	283.00*	284.00*	4.00*	288.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	20,476,328		20,476,328	20,593,562	721,489	21,315,051	41,069,890	41,791,379	
OTH CURRENT EXPENSES	23,647,450		23,647,450	23,647,450	1,389,320	25,036,770	47,294,900	48,684,220	
EQUIPMENT	4,000		4,000	25,000	10,000	35,000	29,000	39,000	
TOTAL OPERATING COST	44,127,778		44,127,778	44,266,012	2,120,809	46,386,821	88,393,790	90,514,599	2.40
BY MEANS OF FINANCING									
	283.00*	*	283.00*	284.00*	4.00*	288.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	38,428,694		38,428,694	38,566,928	2,120,809	40,687,737	76,995,622	79,116,431	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	1,699,084		1,699,084	1,699,084		1,699,084	3,398,168	3,398,168	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
CAPITAL INVESTMENT									
PLANS		3,700,000	3,700,000		502,000	502,000		4,202,000	
LAND ACQUISITION		1,000	1,000		1,000	1,000		2,000	
DESIGN		1,202,000	1,202,000		1,873,000	1,873,000		3,075,000	
CONSTRUCTION		19,098,000	19,098,000		28,126,000	28,126,000		47,224,000	
EQUIPMENT		3,000	3,000		2,000	2,000		5,000	
#LUMP SUM	24,004,000	-24,004,000		4,000	-4,000		24,008,000		
TOTAL CAPITAL COST	24,004,000		24,004,000	4,000	30,500,000	30,504,000	24,008,000	54,508,000	127.04

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGS-
110308
FACILITIES CONSTRUCTION AND MAINTENANCE

PROGRAM COSTS	FY 2026			FY 2027			BIENNIAL TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIAL	RECOMMEND BIENNIAL	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	24,004,000		24,004,000	4,000	30,500,000	30,504,000	24,008,000	54,508,000	
TOTAL PERM POSITIONS	283.00*	*	283.00*	284.00*	4.00*	288.00*	*		*
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**		**
TOTAL PROGRAM COST	71,052,290		71,052,290	47,190,524	32,620,809	79,811,333	118,242,814	150,863,623	27.59

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-221
PROGRAM STRUCTURE NO: 11030801
PROGRAM TITLE: PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	91.00*	*	91.00*	91.00*	2.00*	93.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	9,055,782		9,055,782	9,062,911	519,927	9,582,838	18,118,693	18,638,620	
OTH CURRENT EXPENSES	3,050,000		3,050,000	3,050,000	209,000	3,259,000	6,100,000	6,309,000	
TOTAL OPERATING COST	12,105,782		12,105,782	12,112,911	728,927	12,841,838	24,218,693	24,947,620	3.01
BY MEANS OF FINANCING	91.00*	*	91.00*	91.00*	2.00*	93.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	8,105,782		8,105,782	8,112,911	728,927	8,841,838	16,218,693	16,947,620	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
CAPITAL INVESTMENT									
PLANS		3,700,000	3,700,000		502,000	502,000		4,202,000	
LAND ACQUISITION		1,000	1,000		1,000	1,000		2,000	
DESIGN		1,202,000	1,202,000		1,873,000	1,873,000		3,075,000	
CONSTRUCTION		19,098,000	19,098,000		28,126,000	28,126,000		47,224,000	
EQUIPMENT		3,000	3,000		2,000	2,000		5,000	
#LUMP SUM	24,004,000	-24,004,000		4,000	-4,000		24,008,000		
TOTAL CAPITAL COST	24,004,000		24,004,000	4,000	30,500,000	30,504,000	24,008,000	54,508,000	127.04
BY MEANS OF FINANCING									
G.O. BONDS	24,004,000		24,004,000	4,000	30,500,000	30,504,000	24,008,000	54,508,000	
TOTAL PERM POSITIONS	91.00*	*	91.00*	91.00*	2.00*	93.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	36,109,782		36,109,782	12,116,911	31,228,927	43,345,838	48,226,693	79,455,620	64.75

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: AGS 221

Program Structure Level: 11 03 08 01

Program Title: PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION

A. Program Objective

The objective of this program is to ensure provision of approved physical facilities necessary for the effective operation of State programs by providing timely and economical planning, design, and construction services within assigned areas of responsibility.

B. Description of Request

I. OPERATING BUDGET (general funds):

1. Reduces 1.00 permanent full-time equivalent (FTE).
2. Adds \$728,927 to provide full-year funding for 3.00 FTEs to establish the Special Project Branch within the Public Works Division.

II. CIP BUDGET (general obligation (G.O.) bond funds):

1. Adds \$30,500,000 (total) for Lump Sum Maintenance of Existing Facilities, Public Works Division, Statewide. The request includes \$20,000,000 from the Department of Accounting and General Services' request, plus \$10,500,000 from the Department of Budget and Finance (B&F) Adjustment.

C. Reasons for Request

I. OPERATING BUDGET:

1. Reduces 1.00 permanent FTE to add 1.00 permanent FTE in AGS901/AC - Personnel Office.
2. The Special Project Branch will manage the New Aloha Stadium Entertainment District project and will be responsible for delivering one of the State of Hawai'i's most significant economic development and revitalization initiatives.

II. CIP BUDGET:

1. The Lump Sum Maintenance of Existing Facilities, Public Works Division, Statewide, project includes plans, land, design, construction, and equipment for improvements and maintenance of public facilities and sites, statewide. B&F proposes to lapse \$10,500,000 in general funds appropriated for this project by Act 230, SLH 2024, in the CIP budget for FY 25, and replace those funds with \$10,500,000 in G.O. bond funds in the CIP budget for FY 27.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-231
PROGRAM STRUCTURE NO: 11030802
PROGRAM TITLE: CENTRAL SERVICES - CUSTODIAL SERVICES

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	2,920,512		2,920,512	2,920,512		2,920,512	5,841,024	5,841,024	
TOTAL CURR LEASE PAY	2,920,512		2,920,512	2,920,512		2,920,512	5,841,024	5,841,024	0.00
BY MEANS OF FINANCING									
GENERAL FUND	2,920,512		2,920,512	2,920,512		2,920,512	5,841,024	5,841,024	
OPERATING	125.00*	*	125.00*	126.00*	*	126.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	6,777,727		6,777,727	6,804,824		6,804,824	13,582,551	13,582,551	
OTH CURRENT EXPENSES	17,793,386		17,793,386	17,793,386	1,065,000	18,858,386	35,586,772	36,651,772	
EQUIPMENT				25,000		25,000	25,000	25,000	
TOTAL OPERATING COST	24,571,113		24,571,113	24,623,210	1,065,000	25,688,210	49,194,323	50,259,323	2.16
BY MEANS OF FINANCING									
	125.00*	*	125.00*	126.00*	*	126.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	22,872,029		22,872,029	22,924,126	1,065,000	23,989,126	45,796,155	46,861,155	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	1,699,084		1,699,084	1,699,084		1,699,084	3,398,168	3,398,168	
TOTAL PERM POSITIONS	125.00*	*	125.00*	126.00*	*	126.00*	*	*	*
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	27,491,625		27,491,625	27,543,722	1,065,000	28,608,722	55,035,347	56,100,347	1.94

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: AGS 231

Program Structure Level: 11 03 08 02

Program Title: CENTRAL SERVICES - CUSTODIAL SERVICES

A. Program Objective

To maintain assigned public buildings in a clean and safe condition by providing a variety of custodial services.

B. Description of Request

I. OPERATING BUDGET (general funds):

1. Adds \$520,000 for increased sewer and water costs for Department of Accounting and General Services (DAGS) - managed State buildings on Oahu.
2. Adds \$225,000 for increased costs for utilities on the island of Hawaii for the Hawaii District Office.
3. Adds \$80,000 for increased costs for utilities on the island of Kauai for the Kauai District Office.
4. Adds \$240,000 for increased costs for electricity and utilities for the Maui District Office (MDO).

C. Reasons for Request

1. The \$520,000 increase in sewer/water costs is in the anticipation of continuing elevated electricity costs. Utility bills must be paid to keep all DAGS managed State buildings operational.
2. Hawaii District has had budgetary shortfalls where utilities are concerned. The increase is to match the rise in electricity costs.
3. The requested amount for the Kauai District is based on the annual electricity cost obligations that have risen steadily each year. In previous years these increases were met through operational adjustments but with the continued cost escalation this is no longer feasible. The lack of sufficient funding for utilities jeopardizes the ability to keep all DAGS managed facilities operational.
4. The \$240,000 increase for the Maui District is needed due to the shortfall mainly with increasing electricity costs. The MDO is also short in other utilities as well and this increase will also address these.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-232
PROGRAM STRUCTURE NO: 11030803
PROGRAM TITLE: CENTRAL SERVICES - GROUNDS MAINTENANCE

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	32.00*		32.00*	32.00*		32.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,933,669		1,933,669	1,933,669		1,933,669	3,867,338	3,867,338	
OTH CURRENT EXPENSES	736,153		736,153	736,153		736,153	1,472,306	1,472,306	
TOTAL OPERATING COST	2,669,822		2,669,822	2,669,822		2,669,822	5,339,644	5,339,644	0.00
BY MEANS OF FINANCING	32.00*		32.00*	32.00*		32.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,669,822		2,669,822	2,669,822		2,669,822	5,339,644	5,339,644	
TOTAL PERM POSITIONS	32.00*		32.00*	32.00*		32.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,669,822		2,669,822	2,669,822		2,669,822	5,339,644	5,339,644	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-233
PROGRAM STRUCTURE NO: 11030804
PROGRAM TITLE: CENTRAL SERVICES - BUILDING REPAIRS & ALT

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	33.00*	*	33.00*	33.00*	*	33.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,626,650		2,626,650	2,627,158		2,627,158	5,253,808	5,253,808	
OTH CURRENT EXPENSES	1,065,911		1,065,911	1,065,911		1,065,911	2,131,822	2,131,822	
TOTAL OPERATING COST	3,692,561		3,692,561	3,693,069		3,693,069	7,385,630	7,385,630	0.00
BY MEANS OF FINANCING	33.00*	*	33.00*	33.00*	*	33.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	3,692,561		3,692,561	3,693,069		3,693,069	7,385,630	7,385,630	
TOTAL PERM POSITIONS	33.00*	*	33.00*	33.00*	*	33.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,692,561		3,692,561	3,693,069		3,693,069	7,385,630	7,385,630	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-234
PROGRAM STRUCTURE NO: 11030806
PROGRAM TITLE: CENTRAL SERVICES - CEMETERY SERVICES

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2.00*		2.00*	2.00*		2.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	82,500		82,500	165,000		165,000	247,500	247,500	
OTH CURRENT EXPENSES	1,002,000		1,002,000	1,002,000		1,002,000	2,004,000	2,004,000	
EQUIPMENT	4,000		4,000				4,000	4,000	
TOTAL OPERATING COST	1,088,500		1,088,500	1,167,000		1,167,000	2,255,500	2,255,500	0.00
BY MEANS OF FINANCING	2.00*		2.00*	2.00*		2.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,088,500		1,088,500	1,167,000		1,167,000	2,255,500	2,255,500	
TOTAL PERM POSITIONS	2.00*		2.00*	2.00*		2.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,088,500		1,088,500	1,167,000		1,167,000	2,255,500	2,255,500	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-892
PROGRAM STRUCTURE NO: 11030807
PROGRAM TITLE: STATE BUILDING CODE COUNCIL

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*		*	*	2.00*	2.00*	*		*
	**		**	**	**	**	**		**
PERSONAL SERVICES					201,562	201,562		201,562	
OTH CURRENT EXPENSES					115,320	115,320		115,320	
EQUIPMENT					10,000	10,000		10,000	
TOTAL OPERATING COST					326,882	326,882		326,882	>999.99
BY MEANS OF FINANCING	*		*	*	2.00*	2.00*	*		*
	**		**	**	**	**	**		**
GENERAL FUND					326,882	326,882		326,882	
TOTAL PERM POSITIONS	*		*	*	2.00*	2.00*	*		*
TOTAL TEMP POSITIONS	**		**	**	**	**	**		**
TOTAL PROGRAM COST					326,882	326,882		326,882	>999.99

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: AGS 892

Program Structure Level: 11 03 08 07

Program Title: STATE BUILDING CODE COUNCIL

A. Program Objective

The State Building Code Council is responsible for establishing and implementing a State building code so that building owners, designers, contractors, and code enforcers within the State would be able to apply consistent standards.

B. Description of Request

I. OPERATING BUDGET (general funds):

1. Add 2.00 permanent full-time equivalent and \$326,882 for State Building Code Council.

C. Reasons for Request

1. Pursuant to HRS Section 107-23, the State Building Code Council shall appoint, exempt from Chapters 76 and 89, an executive director, who shall serve at the pleasure of the council, and who shall have administrative abilities and experience with the building industry. The council shall also appoint, exempt from Chapters 76 and 89, an executive assistant, who shall have experience in statutory and administrative rulemaking processes to assist in carrying out duties of the council under Section 107-24.

D. Significant Changes to Measures of Effectiveness and Program Size

This is a new program. Measures of effectiveness and program size have not been developed.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-
PROGRAM STRUCTURE NO: 110309
PROGRAM TITLE: PROCUREMENT, INVENTORY & SURPLUS PROP MGT

PROGRAM COSTS	FY 2026			FY 2027			BIENNIAL TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIAL	RECOMMEND BIENNIAL	PERCENT CHANGE
OPERATING	30.00*	*	30.00*	30.00*	*	30.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	2,611,296		2,611,296	2,613,477		2,613,477	5,224,773	5,224,773	
OTH CURRENT EXPENSES	198,600		198,600	198,600		198,600	397,200	397,200	
MOTOR VEHICLES	1,400,000		1,400,000	1,400,000		1,400,000	2,800,000	2,800,000	
TOTAL OPERATING COST	4,209,896		4,209,896	4,212,077		4,212,077	8,421,973	8,421,973	0.00
BY MEANS OF FINANCING									
	25.00*	*	25.00*	25.00*	*	25.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
GENERAL FUND	2,203,297		2,203,297	2,205,274		2,205,274	4,408,571	4,408,571	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	2,006,599		2,006,599	2,006,803		2,006,803	4,013,402	4,013,402	
TOTAL PERM POSITIONS	30.00*	*	30.00*	30.00*	*	30.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	4,209,896		4,209,896	4,212,077		4,212,077	8,421,973	8,421,973	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-240
PROGRAM STRUCTURE NO: 11030901
PROGRAM TITLE: STATE PROCUREMENT

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	25.00*	*	25.00*	25.00*	*	25.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	2,108,258		2,108,258	2,110,235		2,110,235	4,218,493	4,218,493	
OTH CURRENT EXPENSES	95,039		95,039	95,039		95,039	190,078	190,078	
TOTAL OPERATING COST	2,203,297		2,203,297	2,205,274		2,205,274	4,408,571	4,408,571	0.00
BY MEANS OF FINANCING	25.00*	*	25.00*	25.00*	*	25.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	2,203,297		2,203,297	2,205,274		2,205,274	4,408,571	4,408,571	
TOTAL PERM POSITIONS	25.00*	*	25.00*	25.00*	*	25.00*	*	*	*
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	2,203,297		2,203,297	2,205,274		2,205,274	4,408,571	4,408,571	0.00

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: AGS 240

Program Structure Level: 11 03 09 01

Program Title: STATE PROCUREMENT

A. Program Objective

The objective of this program is to promote economy, efficiency, effectiveness, and impartiality in the procurement of commodities, services and construction for State and county governments through development, implementation and maintenance of policies and procedures that provide for broad-based competition, accessibility to government contracts, and fiscal integrity and responsibility in the procurement process; and to procure or supervise the procurement of commodities and services to meet the State's need through economical and competitive purchases and inventory control.

B. Description of Request

No FY 27 Supplemental budget request.

C. Reasons for Request

N/A

D. Significant Changes to Measures of Effectiveness and Program Size

N/A

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-244
PROGRAM STRUCTURE NO: 11030902
PROGRAM TITLE: SURPLUS PROPERTY MANAGEMENT

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	503,038		503,038	503,242		503,242	1,006,280	1,006,280	
OTH CURRENT EXPENSES	103,561		103,561	103,561		103,561	207,122	207,122	
MOTOR VEHICLES	1,400,000		1,400,000	1,400,000		1,400,000	2,800,000	2,800,000	
TOTAL OPERATING COST	2,006,599		2,006,599	2,006,803		2,006,803	4,013,402	4,013,402	0.00
BY MEANS OF FINANCING	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	2,006,599		2,006,599	2,006,803		2,006,803	4,013,402	4,013,402	
TOTAL PERM POSITIONS	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,006,599		2,006,599	2,006,803		2,006,803	4,013,402	4,013,402	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-
PROGRAM STRUCTURE NO: 110310
PROGRAM TITLE: AUTOMOTIVE MANAGEMENT

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	40.00*	*	40.00*	40.00*	*	40.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	3,913,459		3,913,459	3,908,411		3,908,411	7,821,870	7,821,870	
OTH CURRENT EXPENSES	3,205,757		3,205,757	3,205,757	1,350,000	4,555,757	6,411,514	7,761,514	
EQUIPMENT	31,575		31,575	31,575	450,000	481,575	63,150	513,150	
MOTOR VEHICLES	954,400		954,400	954,400		954,400	1,908,800	1,908,800	
TOTAL OPERATING COST	8,105,191		8,105,191	8,100,143	1,800,000	9,900,143	16,205,334	18,005,334	11.11
BY MEANS OF FINANCING	40.00*	*	40.00*	40.00*	*	40.00*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	8,105,191		8,105,191	8,100,143	1,800,000	9,900,143	16,205,334	18,005,334	
TOTAL PERM POSITIONS	40.00*	*	40.00*	40.00*	*	40.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	8,105,191		8,105,191	8,100,143	1,800,000	9,900,143	16,205,334	18,005,334	11.11

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-251
PROGRAM STRUCTURE NO: 11031001
PROGRAM TITLE: AUTOMOTIVE MANAGEMENT - MOTOR POOL

PROGRAM COSTS	FY 2026			FY 2027			BIENNIAL TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIAL	RECOMMEND BIENNIAL	PERCENT CHANGE
OPERATING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,553,699		1,553,699	1,551,176		1,551,176	3,104,875	3,104,875	
OTH CURRENT EXPENSES	1,028,478		1,028,478	1,028,478	1,000,000	2,028,478	2,056,956	3,056,956	
EQUIPMENT	5,000		5,000	5,000	300,000	305,000	10,000	310,000	
MOTOR VEHICLES	954,400		954,400	954,400		954,400	1,908,800	1,908,800	
TOTAL OPERATING COST	3,541,577		3,541,577	3,539,054	1,300,000	4,839,054	7,080,631	8,380,631	18.36
BY MEANS OF FINANCING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	3,541,577		3,541,577	3,539,054	1,300,000	4,839,054	7,080,631	8,380,631	
TOTAL PERM POSITIONS	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,541,577		3,541,577	3,539,054	1,300,000	4,839,054	7,080,631	8,380,631	18.36

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: AGS 251

Program Structure Level: 11 03 10 01

Program Title: AUTOMOTIVE MANAGEMENT - MOTOR POOL

A. Program Objective

The objective of the program is to support State agencies by providing safe motor pool vehicle transportation required to perform their official duties.

B. Description of Request

1. Adds \$1,300,000 in revolving fund ceiling for electrical infrastructure and equipment to support electrical vehicles (EV) chargers.

C. Reasons for Request

1. Since the enactment of Act 74, SLH 2021, which established the goal of transitioning all State-owned light-duty motor vehicles to zero-emission vehicles (ZEVs) by the end of 2035, the Motor Pool Branch has been converting its fleet to ZEVs and investing in the electrical infrastructure, EV chargers, and related equipment necessary to support this transition.

D. Significant Changes to Measures of Effectiveness and Program Size

Effectiveness can be measured by the increase in ZEVs purchased and the reduction of of internal combustion engine vehicles in the motor pool fleet. Additionally, effectiveness can be measured by the number of EV chargers installed.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: AGS-252
PROGRAM STRUCTURE NO: 11031002
PROGRAM TITLE: AUTOMOTIVE MANAGEMENT - PARKING CONTROL

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	27.00*	*	27.00*	27.00*	*	27.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,359,760		2,359,760	2,357,235		2,357,235	4,716,995	4,716,995	
OTH CURRENT EXPENSES	2,177,279		2,177,279	2,177,279	350,000	2,527,279	4,354,558	4,704,558	
EQUIPMENT	26,575		26,575	26,575	150,000	176,575	53,150	203,150	
TOTAL OPERATING COST	4,563,614		4,563,614	4,561,089	500,000	5,061,089	9,124,703	9,624,703	5.48
BY MEANS OF FINANCING	27.00*	*	27.00*	27.00*	*	27.00*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	4,563,614		4,563,614	4,561,089	500,000	5,061,089	9,124,703	9,624,703	
TOTAL PERM POSITIONS	27.00*	*	27.00*	27.00*	*	27.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,563,614		4,563,614	4,561,089	500,000	5,061,089	9,124,703	9,624,703	5.48

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: AGS 252

Program Structure Level: 11 03 10 02

Program Title: AUTOMOTIVE MANAGEMENT - PARKING CONTROL

A. Program Objective

The objectives of the program are to maintain, allocate parking spaces, assess, collect parking fees, and control parking on State lands under the jurisdiction of the Comptroller.

B. Description of Request

1. Adds \$500,000 in revolving fund ceiling for maintenance and modernization projects.

C. Reasons for Request

1. To address necessary and on going maintenance of our facilities such as waterproofing of the parking garage decking and modernizing parking payment systems.

D. Significant Changes to Measures of Effectiveness and Program Size

Measures of effectiveness can be determined by better physical conditions of our parking facilities such as smooth pavement, clear striping and signage, functional gates and payment systems. Cleanliness of facilities such as oil spills cleaned immediately, and well kept landscaping.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID: AGS-901
 PROGRAM STRUCTURE NO: 110313
 PROGRAM TITLE: GENERAL ADMINISTRATIVE SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	54.00*	*	54.00*	54.00*	1.00*	55.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
PERSONAL SERVICES	6,101,886		6,101,886	6,100,884	36,888	6,137,772	12,202,770	12,239,658	
OTH CURRENT EXPENSES	153,623		153,623	153,623		153,623	307,246	307,246	
EQUIPMENT	10,428		10,428	10,428		10,428	20,856	20,856	
TOTAL OPERATING COST	6,265,937		6,265,937	6,264,935	36,888	6,301,823	12,530,872	12,567,760	0.29
BY MEANS OF FINANCING	54.00*	*	54.00*	54.00*	1.00*	55.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
GENERAL FUND	6,265,937		6,265,937	6,264,935	36,888	6,301,823	12,530,872	12,567,760	
CAPITAL INVESTMENT									
PLANS		1,000	1,000					1,000	
DESIGN		1,000	1,000					1,000	
CONSTRUCTION		34,997,000	34,997,000					34,997,000	
EQUIPMENT		1,000	1,000					1,000	
# LUMP SUM	35,000,000	-35,000,000					35,000,000		
TOTAL CAPITAL COST	35,000,000		35,000,000				35,000,000	35,000,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	35,000,000		35,000,000				35,000,000	35,000,000	
TOTAL PERM POSITIONS	54.00*	*	54.00*	54.00*	1.00*	55.00*	*	*	
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TOTAL PROGRAM COST	41,265,937		41,265,937	6,264,935	36,888	6,301,823	47,530,872	47,567,760	0.08

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: AGS 901

Program Structure Level: 11 03 13

Program Title: GENERAL ADMINISTRATIVE SERVICES

A. Program Objective

To enhance program effectiveness and efficiency by formulating policies, allocating resources, administering operations, personnel, and providing staff support services.

B. Description of Request

I. OPERATING BUDGET (general funds):

1. Adds 1.00 permanent full-time equivalent for personnel office. No additional funds.
2. Adds \$36,888 for salaries for Hawaii Broadband Office.

C. Reasons for Request

1. This position will address recruitment efforts/priorities and assist with classification actions and study.
2. Adds funds for actual salaries above the budgeted amount for Hawaii Broadband Office.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPT OF ACCOUNTING AND GENERAL SERVICES

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	5,020,812		5,020,812	5,020,812		5,020,812	10,041,624	10,041,624	
TOTAL CURR LEASE PAY	5,020,812		5,020,812	5,020,812		5,020,812	10,041,624	10,041,624	0.00
BY MEANS OF FINANCING									
GENERAL FUND	2,920,512		2,920,512	2,920,512		2,920,512	5,841,024	5,841,024	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	824.00*	*	824.00*	845.50*	6.00*	851.50*	*	*	
	18.00**	**	18.00**	18.00**	-1.00**	17.00**	**	**	
PERSONAL SERVICES	70,772,720		70,772,720	72,997,064	758,377	73,755,441	143,769,784	144,528,161	
OTH CURRENT EXPENSES	180,704,276		180,704,276	178,241,618	216,039,320	394,280,938	358,945,894	574,985,214	
EQUIPMENT	1,911,123		1,911,123	1,607,556	460,000	2,067,556	3,518,679	3,978,679	
MOTOR VEHICLES	2,585,103		2,585,103	2,585,103		2,585,103	5,170,206	5,170,206	
TOTAL OPERATING COST	255,973,222		255,973,222	255,431,341	217,257,697	472,689,038	511,404,563	728,662,260	42.48
BY MEANS OF FINANCING									
	713.50*	*	713.50*	730.75*	5.00*	735.75*	*	*	
	14.00**	**	14.00**	14.00**	**	14.00**	**	**	
GENERAL FUND	179,977,217		179,977,217	178,965,639	2,157,697	181,123,336	358,942,856	361,100,553	
	17.00*	*	17.00*	17.00*	1.00*	18.00*	*	*	
	1.00**	**	1.00**	1.00**	-1.00**	**	**	**	
SPECIAL FUND	20,470,047		20,470,047	20,470,047	2,300,000	22,770,047	40,940,094	43,240,094	
	0.50*	*	0.50*	4.75*	*	4.75*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
FEDERAL FUNDS	622,768		622,768	1,092,465		1,092,465	1,715,233	1,715,233	
	*	*	*	*	*	*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
TRUST FUNDS	1,043,732		1,043,732	1,043,732		1,043,732	2,087,464	2,087,464	
	43.00*	*	43.00*	43.00*	*	43.00*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	14,045,719		14,045,719	14,045,719		14,045,719	28,091,438	28,091,438	

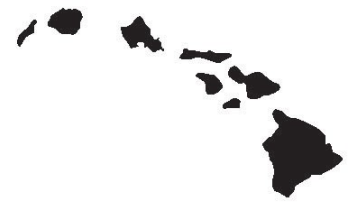
EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPT OF ACCOUNTING AND GENERAL SERVICES

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	50.00*	*	50.00*	50.00*	*	50.00*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	39,813,739		39,813,739	39,813,739	212,800,000	252,613,739	79,627,478	292,427,478	
CAPITAL INVESTMENT									
PLANS		4,202,000	4,202,000		502,000	502,000		4,704,000	
LAND ACQUISITION		8,498,000	8,498,000		1,000	1,000		8,499,000	
DESIGN		1,704,000	1,704,000		1,873,000	1,873,000		3,577,000	
CONSTRUCTION		55,694,000	55,694,000		30,125,000	30,125,000		85,819,000	
EQUIPMENT		1,406,000	1,406,000		3,000	3,000		1,409,000	
#LUMP SUM	71,504,000	-71,504,000		2,004,000	-2,004,000		73,508,000		
TOTAL CAPITAL COST	71,504,000		71,504,000	2,004,000	30,500,000	32,504,000	73,508,000	104,008,000	41.49
BY MEANS OF FINANCING									
G.O. BONDS	71,504,000		71,504,000	2,004,000	30,500,000	32,504,000	73,508,000	104,008,000	
TOTAL PERM POSITIONS	824.00*	*	824.00*	845.50*	6.00*	851.50*	*	*	*
TOTAL TEMP POSITIONS	18.00**	**	18.00**	18.00**	-1.00**	17.00**	**	**	**
TOTAL PROGRAM COST	332,498,034		332,498,034	262,456,153	247,757,697	510,213,850	594,954,187	842,711,884	41.64



Capital Budget Details

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGS881
080103
STATE FOUNDATION ON CULTURE & ARTS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
4 of 6

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
P26116		NEW	PERFORMING ARTS CENTER, OAHU						
			PLANS		1	1			
			LAND ACQUISITION		8,496	8,496			
			DESIGN		1	1			
			CONSTRUCTION		1	1			
			EQUIPMENT		1	1			
			# LUMP SUM	8,500	-8,500				
			TOTAL	8,500		8,500			
			G.O. BONDS	8,500		8,500			
PROGRAM TOTALS									
			PLANS		1	1			
			LAND ACQUISITION		8,496	8,496			
			DESIGN		1	1			
			CONSTRUCTION		1	1			
			EQUIPMENT		1	1			
			# LUMP SUM	8,500	-8,500				
			TOTAL	8,500		8,500			
			G.O. BONDS	8,500		8,500			

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGS131
110302
ENTERPRISE TECHNOLOGY SERVICES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
1 of 6

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
Q102	03	OTHER	LUMP SUM HEALTH AND SAFETY, HAWAII WIRELESS INTEROPERABILITY NETWORK, STATEWIDE						
		PLANS			500	500			
		LAND ACQUISITION			1	1			
		DESIGN			500	500			
		CONSTRUCTION			1,598	1,598		1,999	1,999
		EQUIPMENT			1,401	1,401		1	1
		# LUMP SUM		4,000	-4,000		2,000	-2,000	
		TOTAL		4,000		4,000	2,000		2,000
		G.O. BONDS		4,000		4,000	2,000		2,000
		PROGRAM TOTALS							
		PLANS			500	500			
		LAND ACQUISITION			1	1			
		DESIGN			500	500			
		CONSTRUCTION			1,598	1,598		1,999	1,999
		EQUIPMENT			1,401	1,401		1	1
		# LUMP SUM		4,000	-4,000		2,000	-2,000	
		TOTAL		4,000		4,000	2,000		2,000
		G.O. BONDS		4,000		4,000	2,000		2,000

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGS221
11030801

PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
2 of 6

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P26127		NEW	LUMP SUM CIP - PROJECT ADJUSTMENT FUND, STATEWIDE						
			PLANS		1	1		1	1
			DESIGN		1	1		1	1
			CONSTRUCTION		1	1		1	1
			EQUIPMENT		1	1		1	1
			# LUMP SUM	4	-4		4	-4	
			TOTAL	4		4	4		4
PW2501	04	NEW	PLANNING FOR STATE CAPITOL BUILDING REHABILITATION AND RELATED IMPROVEMENTS, OAHU						
			PLANS		2,000	2,000			
			# LUMP SUM	2,000	-2,000				
			TOTAL	2,000		2,000			
Q101	02	RENOVATION	LUMP SUM MAINTENANCE OF EXISTING FACILITIES, PWD, STATEWIDE						
			PLANS		199	199		501	501
			LAND ACQUISITION		1	1		1	1
			DESIGN		1,200	1,200		1,872	1,872
			CONSTRUCTION		18,599	18,599		28,125	28,125
			EQUIPMENT		1	1		1	1
			# LUMP SUM	20,000	-20,000				
			TOTAL	20,000		20,000		30,500	30,500
			G.O. BONDS	20,000		20,000		30,500	30,500

STATE OF HAWAII
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AGS221
11030801

PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
V104	09	OTHER	LUMP SUM STATE OFFICE BUILDING REMODELING, STATEWIDE						
		PLANS			1,500	1,500			
		DESIGN			1	1			
		CONSTRUCTION			498	498			
		EQUIPMENT			1	1			
		# LUMP SUM		2,000	-2,000				
		TOTAL		2,000		2,000			
		G.O. BONDS		2,000		2,000			
		PROGRAM TOTALS							
		PLANS			3,700	3,700		502	502
		LAND ACQUISITION			1	1		1	1
		DESIGN			1,202	1,202		1,873	1,873
		CONSTRUCTION			19,098	19,098		28,126	28,126
		EQUIPMENT			3	3		2	2
		# LUMP SUM		24,004	-24,004		4	-4	
		TOTAL		24,004		24,004	4	30,500	30,504
		G.O. BONDS		24,004		24,004	4	30,500	30,504

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGS901
110313
GENERAL ADMINISTRATIVE SERVICES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT PRIORITY SCOPE			PROJECT TITLE	FY 2026			FY 2027		
NUMBER	NUMBER			CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
COST ELEMENT/MOF									
P25215	01	NEW	ENTERPRISE FINANCIAL SYSTEM, STATEWIDE						
			PLANS		1	1			
			DESIGN		1	1			
			CONSTRUCTION		34,997	34,997			
			EQUIPMENT		1	1			
			# LUMP SUM	35,000	-35,000				
			TOTAL	35,000		35,000			
			G.O. BONDS	35,000		35,000			
PROGRAM TOTALS									
			PLANS		1	1			
			DESIGN		1	1			
			CONSTRUCTION		34,997	34,997			
			EQUIPMENT		1	1			
			# LUMP SUM	35,000	-35,000				
			TOTAL	35,000		35,000			
			G.O. BONDS	35,000		35,000			

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

AGS
DEPT OF ACCOUNTING AND GENERAL SERVICES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
6 of 6

PROJECT NUMBER	PRIORITY SCOPE NUMBER	PROJECT TITLE COST ELEMENT/MOF	FY 2026			FY 2027		
			CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
		PLANS		4,202	4,202		502	502
		LAND ACQUISITION		8,498	8,498		1	1
		DESIGN		1,704	1,704		1,873	1,873
		CONSTRUCTION		55,694	55,694		30,125	30,125
		EQUIPMENT		1,406	1,406		3	3
		# LUMP SUM	71,504	-71,504		2,004	-2,004	
		TOTAL	71,504		71,504	2,004	30,500	32,504
		G.O. BONDS	71,504		71,504	2,004	30,500	32,504