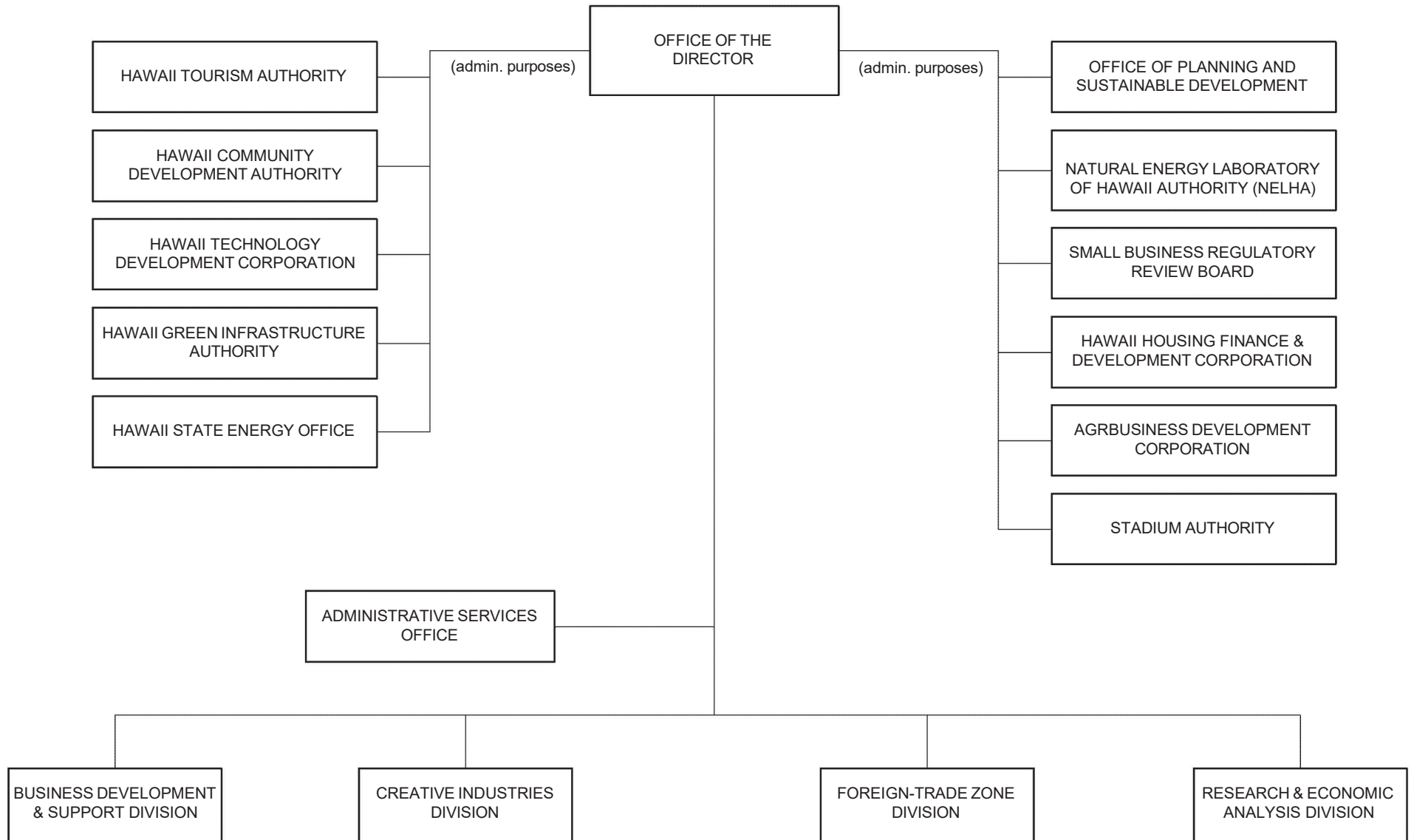




## **Department of Business, Economic Development and Tourism**

**STATE OF HAWAII  
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM  
ORGANIZATION CHART**



# DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

## Department Summary

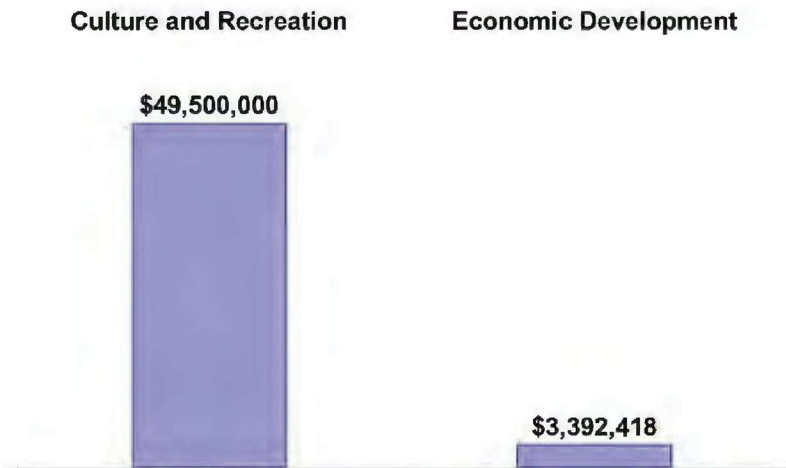
### ***Mission Statement***

Achieve a Hawai'i economy that embraces innovation and is globally competitive, dynamic and productive, providing opportunities for all Hawai'i's citizens.

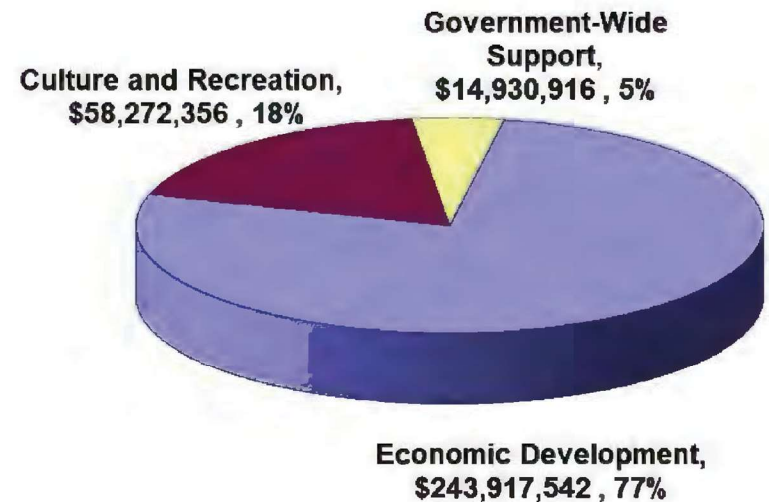
### ***Department Goals***

Through its divisions and attached agencies, foster planned community development, create affordable workforce housing units in high-quality living environments, and promote innovation sector job growth.

### **FY 2027 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2027 Supplemental Operating Budget**



## DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

### MAJOR FUNCTIONS

- Facilitates the resilient diversification and rebalancing of Hawai'i's economy by accelerating growth in innovation-driven industries and strategic export sectors.
- Provides economic data, forecasts, and statewide planning to inform resilience, supply chain, and industry growth strategies.
- Supports technology development, entrepreneurship, and commercialization pipelines to move innovation from incubation to market.
- Improves Hawai'i's business climate, access to capital, and investment attraction to create skilled, high-wage employment.
- Creates and finances affordable housing to support locally rooted workforce communities that reduce cost-of-living pressures.
- Plans and develops live-work-learn-play communities and regional economic hubs aligned with workforce and employer needs.
- Manages tourism as a regenerative, community-responsive industry aligned with resident priorities and natural resource protection.
- Accelerates the Hawai'i Clean Energy Initiative and supports energy resilience and innovation to meet State mandates.
- Strengthens the agricultural sector by enabling value-add food and product manufacturing networks and rural economic development.
- Provides access to community enrichment through economic, cultural, and recreational venues such as spectator events and large-scale shows.

### MAJOR PROGRAM AREAS

The Department of Business, Economic Development and Tourism has programs in the following major program areas:

#### **Economic Development**

BED 100 Strategic Marketing & Support  
 BED 101 Office of International Affairs  
 BED 105 Creative Industries Division  
 BED 107 Foreign Trade Zone  
 BED 113 Hawai'i Tourism Authority (HTA)-Admin & Governance  
 BED 114 HTA - Branding and Marketing  
 BED 115 HTA - Sports and Signature Events  
 BED 116 HTA - Destination Stewardship & Community  
 BED 117 HTA - Regenerative Tourism Development  
 BED 118 HTA - Workforce Development  
 BED 120 Hawai'i State Energy Office  
 BED 138 Hawai'i Green Infrastructure Authority  
 BED 142 General Support for Economic Development  
 BED 143 Hawai'i Technology Development Corporation  
 BED 146 Natural Energy Laboratory of Hawai'i Authority  
 BED 150 Hawai'i Community Development Authority

BED 160 Hawai'i Housing Finance and Development Corporation  
 BED 170 Agribusiness Development and Research

#### **Culture and Recreation**

BED 180 Spectator Events & Shows – Aloha Stadium

#### **Government-Wide Support**

BED 130 Economic Planning and Research  
 BED 144 Statewide Planning and Coordination

**Department of Business Economic Development and Tourism**  
**Operating Budget**

			Act 250/2025+Trfs	Act 250/2025+Trfs	FY 2026	FY 2027	Total	Total
			FY 2026	FY 2027	Adjustments	Adjustments	FY 2026	FY 2027
Funding Sources:	Positions	Perm	164.96	164.96		-	164.96	164.96
		Temp	46.00	45.00		-	46.00	45.00
General Funds		\$	96,572,301	93,905,707		3,000,000	96,572,301	96,905,707
		Perm	45.00	45.00		-	45.00	45.00
Special Funds		Temp	26.25	26.25		1.00	26.25	27.25
		\$	139,142,277	126,171,592		51,539,917	139,142,277	177,711,509
Federal Funds		Perm	-	-		-	-	-
		Temp	5.00	5.00		-	5.00	5.00
		\$	5,141,871	5,141,871		-	5,141,871	5,141,871
		Perm	8.04	8.04		-	8.04	8.04
Other Federal Funds		Temp	11.75	11.75		-	11.75	11.75
		\$	6,002,826	6,002,826		-	6,002,826	6,002,826
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
Trust Funds		\$	7,146,250	7,146,250		-	7,146,250	7,146,250
		Perm	0.50	0.50		-	0.50	0.50
		Temp	-	-		-	-	-
		\$	82,126	82,126		-	82,126	82,126
Interdepartmental Transfers		Perm	25.00	25.00		-	25.00	25.00
		Temp	54.00	54.00		1.00	54.00	55.00
Revolving Funds		\$	38,160,421	25,778,024		(1,647,499)	38,160,421	24,130,525
		Perm	243.50	243.50	-	-	243.50	243.50
		Temp	143.00	142.00	-	2.00	143.00	144.00
		\$	292,248,072	264,228,396	-	52,892,418	292,248,072	317,120,814

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

1. Adds \$49,500,000 in special funds for the Stadium Authority.
2. Adds \$3,000,000 for the Hawaii Tourism Authority to fund activities related to sports tourism.
3. Adds 1.00 temporary position and \$176,000 in revolving funds for the Hawaii Housing Finance and Development Corporation.
4. Adds 1.00 temporary position and \$216,418 in special funds for the Natural Energy Laboratory of Hawaii.

**Department of Business Economic Development and Tourism**  
**Capital Improvements Budget**

	<b>Act 250/2025 FY 2026</b>	<b>Act 250/2025 FY 2027</b>	<b>FY 2026 Adjustments</b>	<b>FY 2027 Adjustments</b>	<b>Total FY 2026</b>	<b>Total FY 2027</b>
<b>Funding Sources:</b>						
Special Funds			-	21,250,000	-	21,250,000
General Obligation Bonds	298,101,000	174,600,000	-	84,605,000	298,101,000	259,205,000
<b>Total Requirements</b>	<b>298,101,000</b>	<b>174,600,000</b>	<b>-</b>	<b>105,855,000</b>	<b>298,101,000</b>	<b>280,455,000</b>

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

1. Adds \$9,300,000 for Kokee Ditch Irrigation System, Kauai.
2. Adds \$2,630,000 for Kekaha Ditch Irrigation System, Kauai.
3. Adds \$10,000,000 for Seawater Pipeline Removal, Hawaii.
4. Adds \$60,000,000 in general obligation bond funds and \$21,000,000 in special funds for Hawaii Convention Center Improvements, Oahu.
5. Adds \$1,000,000 for East Kapolei Environmental Impact Statement, Oahu.
6. Adds \$1,675,000 for HOST Park Repairs and Improvements, Hawaii.



## **Operating Budget Details**

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-  
PROGRAM STRUCTURE NO: 01  
PROGRAM TITLE: ECONOMIC DEVELOPMENT

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	169.00*	*	169.00*	169.00*	*	169.00*	*	*	*
	124.00**	**	124.00**	124.00**	2.00**	126.00**	**	**	**
PERSONAL SERVICES	38,019,989		38,019,989	38,062,180	431,058	38,493,238	76,082,169	76,513,227	
OTH CURRENT EXPENSES	230,164,811		230,164,811	202,462,944	2,957,000	205,419,944	432,627,755	435,584,755	
EQUIPMENT	60,000		60,000		4,360	4,360	60,000	64,360	
TOTAL OPERATING COST	268,244,800		268,244,800	240,525,124	3,392,418	243,917,542	508,769,924	512,162,342	0.67
BY MEANS OF FINANCING									
	116.50*	*	116.50*	116.50*	*	116.50*	*	*	*
	33.00**	**	33.00**	33.00**	**	33.00**	**	**	**
GENERAL FUND	86,247,607		86,247,607	83,881,013	3,000,000	86,881,013	170,128,620	173,128,620	
	27.00*	*	27.00*	27.00*	*	27.00*	*	*	*
	25.25**	**	25.25**	25.25**	1.00**	26.25**	**	**	**
SPECIAL FUND	130,369,921		130,369,921	117,399,236	2,039,917	119,439,153	247,769,157	249,809,074	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	3,100,000		3,100,000	3,100,000		3,100,000	6,200,000	6,200,000	
	*	*	*	*	*	*	*	*	*
	11.75**	**	11.75**	11.75**	**	11.75**	**	**	**
OTHER FEDERAL FUNDS	5,138,475		5,138,475	5,138,475		5,138,475	10,276,950	10,276,950	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	7,146,250		7,146,250	7,146,250		7,146,250	14,292,500	14,292,500	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	82,126		82,126	82,126		82,126	164,252	164,252	
	25.00*	*	25.00*	25.00*	*	25.00*	*	*	*
	54.00**	**	54.00**	54.00**	1.00**	55.00**	**	**	**
REVOLVING FUND	36,160,421		36,160,421	23,778,024	-1,647,499	22,130,525	59,938,445	58,290,946	
CAPITAL INVESTMENT									
PLANS		13,674,000	13,674,000		3,123,000	3,123,000		16,797,000	
LAND ACQUISITION		49,675,000	49,675,000		4,500,000	4,500,000		54,175,000	
DESIGN		32,325,000	32,325,000		2,149,000	2,149,000		34,474,000	
CONSTRUCTION		177,287,000	177,287,000		257,322,000	257,322,000		434,609,000	
EQUIPMENT		17,640,000	17,640,000		13,361,000	13,361,000		31,001,000	
#LUMP SUM	290,601,000	-290,601,000		174,600,000	-174,600,000		465,201,000		
TOTAL CAPITAL COST	290,601,000		290,601,000	174,600,000	105,855,000	280,455,000	465,201,000	571,056,000	22.75



EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-  
PROGRAM STRUCTURE NO: 01  
PROGRAM TITLE: ECONOMIC DEVELOPMENT

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND									
G.O. BONDS	290,601,000		290,601,000	174,600,000	21,250,000 84,605,000	21,250,000 259,205,000	465,201,000	21,250,000 549,806,000	
TOTAL PERM POSITIONS	169.00*	*	169.00*	169.00*	*	169.00*	*	*	*
TOTAL TEMP POSITIONS	124.00**	**	124.00**	124.00**	2.00**	126.00**	**	**	**
TOTAL PROGRAM COST	558,845,800		558,845,800	415,125,124	109,247,418	524,372,542	973,970,924	1,083,218,342	11.22

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID: BED-  
PROGRAM STRUCTURE NO: 0101  
PROGRAM TITLE: BUSINESS DEVELOPMENT

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	67.00*	*	67.00*	67.00*	*	67.00*	*	*	*
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
PERSONAL SERVICES	6,651,425		6,651,425	6,687,281	40,000	6,727,281	13,338,706	13,378,706	
OTH CURRENT EXPENSES	9,309,747		9,309,747	8,969,747	-24,900	8,944,847	18,279,494	18,254,594	
EQUIPMENT	60,000		60,000		3,000	3,000	60,000	63,000	
TOTAL OPERATING COST	16,021,172		16,021,172	15,657,028	18,100	15,675,128	31,678,200	31,696,300	0.06
BY MEANS OF FINANCING	51.00*	*	51.00*	51.00*	*	51.00*	*	*	*
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
GENERAL FUND	9,621,630		9,621,630	9,257,486	18,100	9,275,586	18,879,116	18,897,216	
	16.00*	*	16.00*	16.00*	*	16.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,876,043		3,876,043	3,876,043	1,823,499	5,699,542	7,752,086	9,575,585	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	1,823,499		1,823,499	1,823,499	-1,823,499		3,646,998	1,823,499	
CAPITAL INVESTMENT									
PLANS		199,000	199,000					199,000	
DESIGN		180,000	180,000		50,000	50,000		230,000	
CONSTRUCTION		2,975,000	2,975,000		200,000	200,000		3,175,000	
EQUIPMENT		1,646,000	1,646,000					1,646,000	
# LUMP SUM	5,000,000	-5,000,000					5,000,000		
TOTAL CAPITAL COST	5,000,000		5,000,000		250,000	250,000	5,000,000	5,250,000	5.00
BY MEANS OF FINANCING									
SPECIAL FUND					250,000	250,000		250,000	
G.O. BONDS	5,000,000		5,000,000				5,000,000	5,000,000	
TOTAL PERM POSITIONS	67.00*	*	67.00*	67.00*	*	67.00*	*	*	*
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
TOTAL PROGRAM COST	21,021,172		21,021,172	15,657,028	268,100	15,925,128	36,678,200	36,946,300	0.73

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID: BED-100  
PROGRAM STRUCTURE NO: 010101  
PROGRAM TITLE: STRATEGIC MARKETING AND 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
OPERATING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	1,087,229		1,087,229	1,087,229	-1,584	1,085,645	2,174,458	2,172,874	
OTH CURRENT EXPENSES	5,329,310		5,329,310	5,329,310	1,584	5,330,894	10,658,620	10,660,204	
TOTAL OPERATING COST	6,416,539		6,416,539	6,416,539		6,416,539	12,833,078	12,833,078	0.00
BY MEANS OF FINANCING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
GENERAL FUND	3,893,040		3,893,040	3,893,040		3,893,040	7,786,080	7,786,080	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND				1,823,499		1,823,499		1,823,499	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	1,823,499		1,823,499	1,823,499	-1,823,499		3,646,998	1,823,499	
TOTAL PERM POSITIONS	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	6,416,539		6,416,539	6,416,539		6,416,539	12,833,078	12,833,078	0.00

**Narrative for Supplemental Budget Requests  
FY 2027**

**Program ID: BED 100**

Program Structure Level: 01 01 01

Program Title: STRATEGIC MARKETING AND SUPPORT

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**A. Program Objective**

To promote Hawaii business start-up and business expansion in targeted sectors, supporting economic diversification. Provide business development and business support services to emerging and existing industries including: 1) small business loans; 2) grants to non-profits engaged in community-based economic development; 3) tax incentives for job creation in economically challenged areas of the state; and 4) export development initiatives to increase exports of Hawaii products and services and expand Hawaii's participation in global trade and commerce.

**B. Description of Request**

Convert the Community-Based Economic Development Revolving Loan Fund to a special fund by reducing \$1,823,499 in revolving funds and adding \$1,823,499 in special funds.

**C. Reasons for Request**

The request is being made to align the budget with the recommendation made by the State Auditor.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-101  
PROGRAM STRUCTURE NO: 010102  
PROGRAM TITLE: OFFICE OF INTERNATIONAL AFFAIRS

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	400,000		400,000				400,000	400,000	
TOTAL OPERATING COST	400,000		400,000				400,000	400,000	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	400,000		400,000				400,000	400,000	
CAPITAL INVESTMENT									
PLANS		199,000	199,000					199,000	
DESIGN		180,000	180,000					180,000	
CONSTRUCTION		2,975,000	2,975,000					2,975,000	
EQUIPMENT		1,646,000	1,646,000					1,646,000	
#LUMP SUM	5,000,000	-5,000,000					5,000,000		
TOTAL CAPITAL COST	5,000,000		5,000,000				5,000,000	5,000,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	5,000,000		5,000,000				5,000,000	5,000,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	5,400,000		5,400,000				5,400,000	5,400,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-105  
PROGRAM STRUCTURE NO: 010103  
PROGRAM TITLE: CREATIVE INDUSTRIES DIVISION

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	15.00*	*	15.00*	15.00*	-1.00*	14.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	1,285,391		1,285,391	1,320,899	-71,016	1,249,883	2,606,290	2,535,274	
OTH CURRENT EXPENSES	1,680,595		1,680,595	1,680,595	-27,149	1,653,446	3,361,190	3,334,041	
TOTAL OPERATING COST	2,965,986		2,965,986	3,001,494	-98,165	2,903,329	5,967,480	5,869,315	-1.64
BY MEANS OF FINANCING	15.00*	*	15.00*	15.00*	-1.00*	14.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	1,885,986		1,885,986	1,921,494	-98,165	1,823,329	3,807,480	3,709,315	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,080,000		1,080,000	1,080,000		1,080,000	2,160,000	2,160,000	
TOTAL PERM POSITIONS	15.00*	*	15.00*	15.00*	-1.00*	14.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	2,965,986		2,965,986	3,001,494	-98,165	2,903,329	5,967,480	5,869,315	-1.64

## Narrative for Supplemental Budget Requests

FY 2027

Program ID: BED 105

Program Structure Level: 01 01 03

Program Title: CREATIVE INDUSTRIES DIVISION

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### A. Program Objective

To accelerate the growth of the Hawaii creative economy by building residents' entrepreneurial capacity while maintaining the State as a thriving film production destination. Key focus areas of policies and strategies in: 1) talent and workforce development initiatives, connecting curriculum to careers through education pathways and creative lab Hawaii programs; 2) development of facilities and infrastructure that support export of creative and innovation sector intellectual property; and 3) providing access to investment capital to grow a locally based ecosystem of creativity and innovation, knowledge-based industries.

### B. Description of Request

Transfer out 1.00 Film Industry Development Specialist V (Position No. 96002B) and \$98,165 in general funds to BED 142.

### C. Reasons for Request

Tax credit management is key to the economic diversification for the State to incentivize business attraction and for development of the film, media and technology sectors. As responsibilities have increased in the division since the establishment of an accounting position to oversee the film tax credit to include research and development tax credits, the trade-off of 1.00 full-time equivalent and funds from BED 105 to BED 142 will support this expansion, including the establishment of a dedicated excluded managerial-level position. This department-level priority position to be housed in the Administrative Services Office will be working with subject matter experts (SME) in the Creative Industries Division and the Hawaii Technology Development Corporation on respective current and future statutory tax credit programs.

### D. Significant Changes to Measures of Effectiveness and Program Size

Measures of effectiveness in oversight of the Department of Business, Economic Development and Tourism statutory tax credits will increase based on the establishment of the position. The position will oversee two SMEs, which remain in BED 105, and potentially other future SMEs in subject matter specific programs. Loss of the second film permitting position will have an impact on the efficiency of the film permitting process, which will require other film office staff to take on these additional responsibilities.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-107  
PROGRAM STRUCTURE NO: 010104  
PROGRAM TITLE: FOREIGN TRADE ZONE

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	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,674,591		1,674,591	1,674,591		1,674,591	3,349,182	3,349,182	
OTH CURRENT EXPENSES	1,061,452		1,061,452	1,121,452		1,121,452	2,182,904	2,182,904	
EQUIPMENT	60,000		60,000				60,000	60,000	
TOTAL OPERATING COST	2,796,043		2,796,043	2,796,043		2,796,043	5,592,086	5,592,086	0.00
BY MEANS OF FINANCING	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,796,043		2,796,043	2,796,043		2,796,043	5,592,086	5,592,086	
CAPITAL INVESTMENT									
DESIGN					50,000	50,000		50,000	
CONSTRUCTION					200,000	200,000		200,000	
#LUMP SUM									
TOTAL CAPITAL COST					250,000	250,000		250,000	100.00
BY MEANS OF FINANCING					250,000	250,000		250,000	
SPECIAL FUND									
TOTAL PERM POSITIONS	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,796,043		2,796,043	2,796,043	250,000	3,046,043	5,592,086	5,842,086	4.47



**Narrative for Supplemental Budget Requests  
FY 2027**

**Program ID: BED 107**

Program Structure Level: 01 01 04

Program Title: FOREIGN TRADE ZONE

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**A. Program Objective**

Support regional and statewide economic development programs by effectively, efficiently, and timely allocating resources, including data, to programs that support growth, diversification, and resiliency of Hawaii's economy. Ensure the overall well-being of staff by supporting digital and human development investments that improve our employees' work-life balance, which simultaneously increases productivity.

**B. Description of Request**

Adds \$250,000 in special funds for the capital improvement program for Tropical Agricultural Tech Center Warehouse, Hawaii.

**C. Reasons for Request**

The special fund expenditure ceiling increase will allow the Foreign Trade Zone (FTZ) to access a federal earmark grant of the same amount to be reimbursed for expenditures for initial work on the FTZ's Hilo property to erect a fence and install greenhouses as phase one of the property expansion for the Hilo AgTech Facility.

**D. Significant Changes to Measures of Effectiveness and Program Size**

Increased number of users at Hilo FTZ from three to four, a 33% increase within two years.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-142  
PROGRAM STRUCTURE NO: 010105  
PROGRAM TITLE: GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

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	26.00*	*	26.00*	26.00*	1.00*	27.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	2,604,214		2,604,214	2,604,562	112,600	2,717,162	5,208,776	5,321,376	
OTH CURRENT EXPENSES	838,390		838,390	838,390	665	839,055	1,676,780	1,677,445	
EQUIPMENT					3,000	3,000		3,000	
TOTAL OPERATING COST	3,442,604		3,442,604	3,442,952	116,265	3,559,217	6,885,556	7,001,821	1.69
BY MEANS OF FINANCING	26.00*	*	26.00*	26.00*	1.00*	27.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	3,442,604		3,442,604	3,442,952	116,265	3,559,217	6,885,556	7,001,821	
TOTAL PERM POSITIONS	26.00*	*	26.00*	26.00*	1.00*	27.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	3,442,604		3,442,604	3,442,952	116,265	3,559,217	6,885,556	7,001,821	1.69

**Narrative for Supplemental Budget Requests  
FY 2027**

**Program ID: BED 142**

Program Structure Level: 01 01 05

Program Title: GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

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**A. Program Objective**

Support regional and statewide economic development programs by effectively allocating resources, including data, and developing and putting processes in place for programs that promote growth, diversification, and resiliency of Hawaii's economy. Ensure the overall well-being of staff by supporting digital and human development. Invest in improving our employees' work-life balance that simultaneously increases productivity. Further, promote positive relationships between Hawaii's military and civilian sectors through engagement, education, and transparent communication.

**B. Description of Request**

Transfer in 1.00 permanent Film Industry Development Specialist V (Position No. 96002B), redescribed to a Taxation Compliance Coordinator, and \$116,265 in general funds from BED 105 and BED 143.

**C. Reasons for Request**

The Taxation Compliance Coordinator will be responsible for developing and implementing a strategic framework that integrates planning, administration, compliance, assessment, and evaluation. This position will develop clear objectives, promote cross-agency engagement, and provide consistency, clarity, and transparency to achieve a greater impact on the Hawaii economy and citizens. As the Department of Business, Economic Development and Tourism explores additional tax credits to achieve a globally competitive, dynamic, and productive economy, this position will play a critical role in the successful implementation of tax credit programs by identifying, evaluating, securing, administering, and monitoring various tax credits while ensuring ongoing compliance with the rules and regulations.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID: BED-  
PROGRAM STRUCTURE NO: 0102  
PROGRAM TITLE: TOURISM

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*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	3,106,119		3,106,119	3,106,119		3,106,119	6,212,238	6,212,238	
OTH CURRENT EXPENSES	86,870,901		86,870,901	73,893,881	3,000,000	76,893,881	160,764,782	163,764,782	
TOTAL OPERATING COST	89,977,020		89,977,020	77,000,000	3,000,000	80,000,000	166,977,020	169,977,020	1.80
BY MEANS OF FINANCING	30.00*	*	30.00*	30.00*	*	30.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	63,000,000		63,000,000	63,000,000	3,000,000	66,000,000	126,000,000	129,000,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	26,977,020		26,977,020	14,000,000		14,000,000	40,977,020	40,977,020	
CAPITAL INVESTMENT									
PLANS		1,350,000	1,350,000		2,058,000	2,058,000		3,408,000	
DESIGN		700,000	700,000		2,014,000	2,014,000		2,714,000	
CONSTRUCTION		22,239,000	22,239,000		65,817,000	65,817,000		88,056,000	
EQUIPMENT		12,111,000	12,111,000		11,111,000	11,111,000		23,222,000	
# LUMP SUM	36,400,000	-36,400,000					36,400,000		
TOTAL CAPITAL COST	36,400,000		36,400,000		81,000,000	81,000,000	36,400,000	117,400,000	222.53
BY MEANS OF FINANCING									
SPECIAL FUND					21,000,000	21,000,000		21,000,000	
G.O. BONDS	36,400,000		36,400,000		60,000,000	60,000,000	36,400,000	96,400,000	
TOTAL PERM POSITIONS	30.00*	*	30.00*	30.00*	*	30.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	126,377,020		126,377,020	77,000,000	84,000,000	161,000,000	203,377,020	287,377,020	41.30

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-113  
PROGRAM STRUCTURE NO: 010201  
PROGRAM TITLE: HAWAII TOURISM AUTHORITY-ADMIN & GOVERNANCE

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	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,598,872		1,598,872	1,598,872		1,598,872	3,197,744	3,197,744	
OTH CURRENT EXPENSES	29,074,808		29,074,808	16,097,788		16,097,788	45,172,596	45,172,596	
TOTAL OPERATING COST	30,673,680		30,673,680	17,696,660		17,696,660	48,370,340	48,370,340	0.00
BY MEANS OF FINANCING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	3,696,660		3,696,660	3,696,660		3,696,660	7,393,320	7,393,320	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	26,977,020		26,977,020	14,000,000		14,000,000	40,977,020	40,977,020	
CAPITAL INVESTMENT									
PLANS		1,350,000	1,350,000		2,058,000	2,058,000		3,408,000	
DESIGN		700,000	700,000		2,014,000	2,014,000		2,714,000	
CONSTRUCTION		22,239,000	22,239,000		65,817,000	65,817,000		88,056,000	
EQUIPMENT		12,111,000	12,111,000		11,111,000	11,111,000		23,222,000	
# LUMP SUM	36,400,000	-36,400,000					36,400,000		
TOTAL CAPITAL COST	36,400,000		36,400,000		81,000,000	81,000,000	36,400,000	117,400,000	222.53
BY MEANS OF FINANCING									
SPECIAL FUND					21,000,000	21,000,000		21,000,000	
G.O. BONDS	36,400,000		36,400,000		60,000,000	60,000,000	36,400,000	96,400,000	
TOTAL PERM POSITIONS	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	67,073,680		67,073,680	17,696,660	81,000,000	98,696,660	84,770,340	165,770,340	95.55

**Narrative for Supplemental Budget Requests  
FY 2027**

**Program ID: BED 113**

Program Structure Level: 01 02 01

Program Title: HAWAII TOURISM AUTHORITY-ADMIN & GOVERNANCE

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**A. Program Objective**

To operate and market the Hawaii Convention Center (HCC) as a commercial enterprise and world-class facility for conventions, entertainment, and public events.

**B. Description of Request**

Add \$61,000,000 in general obligation bond funds and \$21,000,000 in special funds for the capital improvement program (CIP) for Hawaii Convention Center Improvements, Oahu.

**C. Reasons for Request**

An upfront injection of funds is required to align the CIP project timelines with the HCC rooftop terrace deck repair project. To expedite the rooftop terrace deck repair project and avoid potential vendor stop-and-go costs, the HCC will be placed on a modified operating schedule from January 1, 2026, to November 30, 2027, during which the center will be closed for a majority of citywide events during normal daytime hours; therefore, the intent is to complete as many critical CIP projects as possible within the same period. The additional \$81,000,000 will provide the necessary funding required to execute construction contracts on schedule.

**D. Significant Changes to Measures of Effectiveness and Program Size**

Measures of Effectiveness - The primary measure affected by the rooftop terrace deck repair project is Total Visitor Expenditures. The extended project timeline may reduce total visitor expenditure due to cancelled events at the HCC. The booking window for large conventions ranges from three to seven years. To mitigate the short-term downsides of a convention center operating at limited capacity for nearly two years, the State should focus on marketing and selling the convention center beyond 2027.

Program Size - The primary program size measurement affected by the roof project is the number of citywide events hosted at the HCC and the number of citywide definite room nights. With the extended timeline of the project, several citywide events scheduled for the calendar year 2027 were either cancelled or rescheduled.

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-114  
PROGRAM STRUCTURE NO: 010202  
PROGRAM TITLE: HTA - BRANDING AND MARKETING

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	581,490		581,490	581,490		581,490	1,162,980	1,162,980	
OTH CURRENT EXPENSES	38,667,711		38,667,711	38,667,711		38,667,711	77,335,422	77,335,422	
TOTAL OPERATING COST	39,249,201		39,249,201	39,249,201		39,249,201	78,498,402	78,498,402	0.00
BY MEANS OF FINANCING	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	39,249,201		39,249,201	39,249,201		39,249,201	78,498,402	78,498,402	
TOTAL PERM POSITIONS	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	39,249,201		39,249,201	39,249,201		39,249,201	78,498,402	78,498,402	0.00

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-115  
PROGRAM STRUCTURE NO: 010203  
PROGRAM TITLE: HTA - SPORTS AND SIGNATURE EVENTS

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	1.00*		1.00*	1.00*		1.00*	*		*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	76,934		76,934	76,934		76,934	153,868	153,868	
OTH CURRENT EXPENSES	7,241,141		7,241,141	7,241,141	3,000,000	10,241,141	14,482,282	17,482,282	
TOTAL OPERATING COST	7,318,075		7,318,075	7,318,075	3,000,000	10,318,075	14,636,150	17,636,150	20.50
BY MEANS OF FINANCING	1.00*		1.00*	1.00*		1.00*	*		*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	7,318,075		7,318,075	7,318,075	3,000,000	10,318,075	14,636,150	17,636,150	
TOTAL PERM POSITIONS	1.00*		1.00*	1.00*		1.00*	*		*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,318,075		7,318,075	7,318,075	3,000,000	10,318,075	14,636,150	17,636,150	20.50



**Narrative for Supplemental Budget Requests  
FY 2027**

**Program ID: BED 115**

Program Structure Level: 01 02 03

Program Title: HTA - SPORTS AND SIGNATURE EVENTS

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**A. Program Objective**

To support sports and signature events across the State to attract visitors, remain competitive as a vibrant destination, and increase economic and social benefits to communities.

**B. Description of Request**

Add \$3,000,000 in general funds for activities related to sports tourism.

**C. Reasons for Request**

Through a combination of event funding and sports marketing, the administration aims to support sports tourism in Hawaii and foster relationships within the sports industry, both nationally and internationally, to promote Hawaii as a premier destination for sporting events, thereby attracting visitors and stimulating the local economy.

The State may seek to form partnerships with the National Football League, World Surf League, and National Women's Soccer League.

**D. Significant Changes to Measures of Effectiveness and Program Size**

The primary measure of effectiveness that will change with the additional funds is the total economic impact resulting from sports and signature events. The additional funds will be used to support new events, expand existing ones, or provide extra marketing assistance for events hosted in Hawaii, thereby enhancing the economic impact of sports and signature events.

The primary program size measurement affected by the increased appropriation will be the number of sports and signature events funded.

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-116  
PROGRAM STRUCTURE NO: 010204  
PROGRAM TITLE: HTA - DESTINATION STEWARDSHIP & COMMUNITY

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	619,537		619,537	619,537		619,537	1,239,074	1,239,074	
OTH CURRENT EXPENSES	7,304,346		7,304,346	7,304,346		7,304,346	14,608,692	14,608,692	
TOTAL OPERATING COST	7,923,883		7,923,883	7,923,883		7,923,883	15,847,766	15,847,766	0.00
BY MEANS OF FINANCING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	7,923,883		7,923,883	7,923,883		7,923,883	15,847,766	15,847,766	
TOTAL PERM POSITIONS	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,923,883		7,923,883	7,923,883		7,923,883	15,847,766	15,847,766	0.00

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-117  
PROGRAM STRUCTURE NO: 010205  
PROGRAM TITLE: HTA - REGENERATIVE TOURISM DEVELOPMENT

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	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	229,286		229,286	229,286		229,286	458,572	458,572	
OTH CURRENT EXPENSES	3,532,895		3,532,895	3,532,895		3,532,895	7,065,790	7,065,790	
TOTAL OPERATING COST	3,762,181		3,762,181	3,762,181		3,762,181	7,524,362	7,524,362	0.00
BY MEANS OF FINANCING	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	3,762,181		3,762,181	3,762,181		3,762,181	7,524,362	7,524,362	
TOTAL PERM POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,762,181		3,762,181	3,762,181		3,762,181	7,524,362	7,524,362	0.00

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-118  
PROGRAM STRUCTURE NO: 010206  
PROGRAM TITLE: HTA - WORKFORCE DEVELOPMENT

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		PERCENT CHANGE
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	
OTH CURRENT EXPENSES	1,050,000		1,050,000	1,050,000		1,050,000	2,100,000	2,100,000	
TOTAL OPERATING COST	1,050,000		1,050,000	1,050,000		1,050,000	2,100,000	2,100,000	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,050,000		1,050,000	1,050,000		1,050,000	2,100,000	2,100,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	1,050,000		1,050,000	1,050,000		1,050,000	2,100,000	2,100,000	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID: BED-  
PROGRAM STRUCTURE NO: 0103  
PROGRAM TITLE: AGRICULTURE

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	16.00*	*	16.00*	16.00*	*	16.00*	*	*	*
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	**
PERSONAL SERVICES	4,178,778		4,178,778	4,178,778		4,178,778	8,357,556	8,357,556	
OTH CURRENT EXPENSES	16,988,625		16,988,625	4,774,778		4,774,778	21,763,403	21,763,403	
TOTAL OPERATING COST	21,167,403		21,167,403	8,953,556		8,953,556	30,120,959	30,120,959	0.00
BY MEANS OF FINANCING	13.50*	*	13.50*	13.50*	*	13.50*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,825,616		4,825,616	4,823,166		4,823,166	9,648,782	9,648,782	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	82,126		82,126	82,126		82,126	164,252	164,252	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	**
REVOLVING FUND	16,259,661		16,259,661	4,048,264		4,048,264	20,307,925	20,307,925	
CAPITAL INVESTMENT									
PLANS		5,525,000	5,525,000		65,000	65,000		5,590,000	
LAND ACQUISITION		49,675,000	49,675,000		4,500,000	4,500,000		54,175,000	
DESIGN		4,945,000	4,945,000		65,000	65,000		5,010,000	
CONSTRUCTION		47,174,000	47,174,000		10,200,000	10,200,000		57,374,000	
EQUIPMENT		3,882,000	3,882,000		2,250,000	2,250,000		6,132,000	
#LUMP SUM	111,201,000	-111,201,000		5,150,000	-5,150,000		116,351,000		
TOTAL CAPITAL COST	111,201,000		111,201,000	5,150,000	11,930,000	17,080,000	116,351,000	128,281,000	10.25
BY MEANS OF FINANCING									
G.O. BONDS	111,201,000		111,201,000	5,150,000	11,930,000	17,080,000	116,351,000	128,281,000	
TOTAL PERM POSITIONS	16.00*	*	16.00*	16.00*	*	16.00*	*	*	*
TOTAL TEMP POSITIONS	6.00**	**	6.00**	6.00**	**	6.00**	**	**	**
TOTAL PROGRAM COST	132,368,403		132,368,403	14,103,556	11,930,000	26,033,556	146,471,959	158,401,959	8.14

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID: BED-  
PROGRAM STRUCTURE NO: 010304  
PROGRAM TITLE: GENERAL SUPPORT FOR AGR

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	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
PERSONAL SERVICES	4,178,778		4,178,778	4,178,778		4,178,778	8,357,556	8,357,556	
OTH CURRENT EXPENSES	16,988,625		16,988,625	4,774,778		4,774,778	21,763,403	21,763,403	
TOTAL OPERATING COST	21,167,403		21,167,403	8,953,556		8,953,556	30,120,959	30,120,959	0.00
BY MEANS OF FINANCING	13.50*	*	13.50*	13.50*	*	13.50*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	4,825,616		4,825,616	4,823,166		4,823,166	9,648,782	9,648,782	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	82,126		82,126	82,126		82,126	164,252	164,252	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
REVOLVING FUND	16,259,661		16,259,661	4,048,264		4,048,264	20,307,925	20,307,925	
CAPITAL INVESTMENT									
PLANS		5,525,000	5,525,000		65,000	65,000		5,590,000	
LAND ACQUISITION		49,675,000	49,675,000		4,500,000	4,500,000		54,175,000	
DESIGN		4,945,000	4,945,000		65,000	65,000		5,010,000	
CONSTRUCTION		47,174,000	47,174,000		10,200,000	10,200,000		57,374,000	
EQUIPMENT		3,882,000	3,882,000		2,250,000	2,250,000		6,132,000	
#LUMP SUM	111,201,000	-111,201,000		5,150,000	-5,150,000		116,351,000		
TOTAL CAPITAL COST	111,201,000		111,201,000	5,150,000	11,930,000	17,080,000	116,351,000	128,281,000	10.25
BY MEANS OF FINANCING									
G.O. BONDS	111,201,000		111,201,000	5,150,000	11,930,000	17,080,000	116,351,000	128,281,000	
TOTAL PERM POSITIONS	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
TOTAL TEMP POSITIONS	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
TOTAL PROGRAM COST	132,368,403		132,368,403	14,103,556	11,930,000	26,033,556	146,471,959	158,401,959	8.14

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID: BED-170  
PROGRAM STRUCTURE NO: 01030404  
PROGRAM TITLE: AGRIBUSINESS DEVELOPMENT AND RESEARCH

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	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
PERSONAL SERVICES	4,178,778		4,178,778	4,178,778		4,178,778	8,357,556	8,357,556	
OTH CURRENT EXPENSES	16,988,625		16,988,625	4,774,778		4,774,778	21,763,403	21,763,403	
TOTAL OPERATING COST	21,167,403		21,167,403	8,953,556		8,953,556	30,120,959	30,120,959	0.00
BY MEANS OF FINANCING	13.50*	*	13.50*	13.50*	*	13.50*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	4,825,616		4,825,616	4,823,166		4,823,166	9,648,782	9,648,782	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	82,126		82,126	82,126		82,126	164,252	164,252	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
REVOLVING FUND	16,259,661		16,259,661	4,048,264		4,048,264	20,307,925	20,307,925	
CAPITAL INVESTMENT									
PLANS		5,525,000	5,525,000		65,000	65,000		5,590,000	
LAND ACQUISITION		49,675,000	49,675,000		4,500,000	4,500,000		54,175,000	
DESIGN		4,945,000	4,945,000		65,000	65,000		5,010,000	
CONSTRUCTION		47,174,000	47,174,000		10,200,000	10,200,000		57,374,000	
EQUIPMENT		3,882,000	3,882,000		2,250,000	2,250,000		6,132,000	
#LUMP SUM	111,201,000	-111,201,000		5,150,000	-5,150,000		116,351,000		
TOTAL CAPITAL COST	111,201,000		111,201,000	5,150,000	11,930,000	17,080,000	116,351,000	128,281,000	10.25
BY MEANS OF FINANCING									
G.O. BONDS	111,201,000		111,201,000	5,150,000	11,930,000	17,080,000	116,351,000	128,281,000	
TOTAL PERM POSITIONS	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
TOTAL TEMP POSITIONS	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
TOTAL PROGRAM COST	132,368,403		132,368,403	14,103,556	11,930,000	26,033,556	146,471,959	158,401,959	8.14

**Narrative for Supplemental Budget Requests  
FY 2027**

**Program ID: BED 170**

Program Structure Level: 01 03 04 04

Program Title: AGRIBUSINESS DEVELOPMENT AND RESEARCH

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**A. Program Objective**

To be an aggressive and dynamic leader in diversified agriculture, demonstrating economic, environmental, and social benefits to the people of Hawaii.

**B. Description of Request**

1. Add \$9,300,000 in general obligation (G.O.) bond funds for the capital improvement program (CIP) for Kokee Ditch Irrigation System, Kauai.
2. Add \$2,630,000 in G.O. bond funds for Kekaha Irrigation System, Kauai.

**C. Reasons for Request**

1. The funding is needed to complete emergency improvements and maintenance for the Kokee Ditch Irrigation System to deliver irrigation water to agricultural businesses. The system is part of the Kekaha Ditch Irrigation System and provides water to Agribusiness Development Corporation (ADC) and the Department of Hawaiian Home Lands tenant agricultural businesses.
2. The funds will be used for plans, design, construction, and equipment to line small reservoirs in Kekaha, Kauai. The lining will greatly reduce the system loss of irrigation water and allow better management of the water resource.

**D. Significant Changes to Measures of Effectiveness and Program Size**

The addition of land and facilities to ADC's asset inventory will change the number of acres ADC manages. The increase will be less than 10%. The target groups will not change; however, the projects will expand resources that may support the target groups. ADC does not anticipate a significant change in program activities other than the addition of acres managed.



**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID: BED-  
PROGRAM STRUCTURE NO: 0105  
PROGRAM TITLE: TECHNOLOGY AND ENERGY

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	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
	65.00**	**	65.00**	65.00**	1.00**	66.00**	**	**	**
PERSONAL SERVICES	8,272,234		8,272,234	8,278,569	215,058	8,493,627	16,550,803	16,765,861	
OTH CURRENT EXPENSES	106,565,191		106,565,191	104,565,191	-18,100	104,547,091	211,130,382	211,112,282	
EQUIPMENT					1,360	1,360		1,360	
TOTAL OPERATING COST	114,837,425		114,837,425	112,843,760	198,318	113,042,078	227,681,185	227,879,503	0.09
BY MEANS OF FINANCING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
	29.00**	**	29.00**	29.00**	**	29.00**	**	**	**
GENERAL FUND	7,273,611		7,273,611	5,273,611	-18,100	5,255,511	12,547,222	12,529,122	
	*	*	*	*	*	*	*	*	*
	24.25**	**	24.25**	24.25**	1.00**	25.25**	**	**	**
SPECIAL FUND	96,961,886		96,961,886	96,968,221	216,418	97,184,639	193,930,107	194,146,525	
	*	*	*	*	*	*	*	*	*
	11.75**	**	11.75**	11.75**	**	11.75**	**	**	**
OTHER FEDERAL FUNDS	1,438,475		1,438,475	1,438,475		1,438,475	2,876,950	2,876,950	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	7,146,250		7,146,250	7,146,250		7,146,250	14,292,500	14,292,500	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	2,017,203		2,017,203	2,017,203		2,017,203	4,034,406	4,034,406	
CAPITAL INVESTMENT									
DESIGN					20,000	20,000		20,000	
CONSTRUCTION					11,655,000	11,655,000		11,655,000	
#LUMP SUM									
TOTAL CAPITAL COST					11,675,000	11,675,000		11,675,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					11,675,000	11,675,000		11,675,000	
TOTAL PERM POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
TOTAL TEMP POSITIONS	65.00**	**	65.00**	65.00**	1.00**	66.00**	**	**	**
TOTAL PROGRAM COST	114,837,425		114,837,425	112,843,760	11,873,318	124,717,078	227,681,185	239,554,503	5.21

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID: BED-120  
PROGRAM STRUCTURE NO: 010501  
PROGRAM TITLE: HAWAII STATE ENERGY OFFICE

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	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	25.00**	**	25.00**	25.00**	**	25.00**	**	**	
PERSONAL SERVICES	2,412,883		2,412,883	2,412,883		2,412,883	4,825,766	4,825,766	
OTH CURRENT EXPENSES	8,100,183		8,100,183	8,100,183		8,100,183	16,200,366	16,200,366	
TOTAL OPERATING COST	10,513,066		10,513,066	10,513,066		10,513,066	21,026,132	21,026,132	0.00
BY MEANS OF FINANCING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	25.00**	**	25.00**	25.00**	**	25.00**	**	**	
GENERAL FUND	2,571,816		2,571,816	2,571,816		2,571,816	5,143,632	5,143,632	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	795,000		795,000	795,000		795,000	1,590,000	1,590,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	7,146,250		7,146,250	7,146,250		7,146,250	14,292,500	14,292,500	
TOTAL PERM POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
TOTAL TEMP POSITIONS	25.00**	**	25.00**	25.00**	**	25.00**	**	**	
TOTAL PROGRAM COST	10,513,066		10,513,066	10,513,066		10,513,066	21,026,132	21,026,132	0.00

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-143  
PROGRAM STRUCTURE NO: 010502  
PROGRAM TITLE: HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

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	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	14.00**	**	14.00**	14.00**	**	14.00**	**	**	
PERSONAL SERVICES	2,053,526		2,053,526	2,053,526		2,053,526	4,107,052	4,107,052	
OTH CURRENT EXPENSES	7,263,944		7,263,944	5,263,944	-18,100	5,245,844	12,527,888	12,509,788	
TOTAL OPERATING COST	9,317,470		9,317,470	7,317,470	-18,100	7,299,370	16,634,940	16,616,840	-0.11
BY MEANS OF FINANCING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
GENERAL FUND	4,701,795		4,701,795	2,701,795	-18,100	2,683,695	7,403,590	7,385,490	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	1,604,258		1,604,258	1,604,258		1,604,258	3,208,516	3,208,516	
	*	*	*	*	*	*	*	*	
	10.00**	**	10.00**	10.00**	**	10.00**	**	**	
OTHER FEDERAL FUNDS	994,214		994,214	994,214		994,214	1,988,428	1,988,428	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	2,017,203		2,017,203	2,017,203		2,017,203	4,034,406	4,034,406	
TOTAL PERM POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
TOTAL TEMP POSITIONS	14.00**	**	14.00**	14.00**	**	14.00**	**	**	
TOTAL PROGRAM COST	9,317,470		9,317,470	7,317,470	-18,100	7,299,370	16,634,940	16,616,840	-0.11

**Narrative for Supplemental Budget Requests  
FY 2027**

**Program ID: BED 143**

Program Structure Level: 01 05 02

Program Title: HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

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**A. Program Objective**

To: 1) develop and promote Hawaii's science and technology assets and resources; 2) implement programs to support the attraction, expansion, and retention of technology companies; 3) support firms engaged in technology research and investment, and projects that support national and State interests; 4) utilize facilities and infrastructure in Hawaii to foster commercial technology development; and 5) promote and provide support for businesses involved in information and telecommunication technology, biotechnology, medical/healthcare technology and earth/ocean/space science technologies.

**B. Description of Request**

Transfer out \$18,100 in general funds to BED 142.

**C. Reasons for Request**

The funding offset is to cover the work related to the Hawaii Tax Credit for Research Activities that will be processed by the Taxation Compliance Coordinator in BED 142.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID: BED-146  
PROGRAM STRUCTURE NO: 010504  
PROGRAM TITLE: NATURAL ENERGY LAB OF HAWAII AUTHORITY

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**	1.00**	18.00**	**	**	**
PERSONAL SERVICES	2,123,738		2,123,738	2,123,738	215,058	2,338,796	4,247,476	4,462,534	
OTH CURRENT EXPENSES	5,805,572		5,805,572	5,805,572		5,805,572	11,611,144	11,611,144	
EQUIPMENT					1,360	1,360		1,360	
TOTAL OPERATING COST	7,929,310		7,929,310	7,929,310	216,418	8,145,728	15,858,620	16,075,038	1.36
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	17.00**	**	17.00**	17.00**	1.00**	18.00**	**	**	**
SPECIAL FUND	7,929,310		7,929,310	7,929,310	216,418	8,145,728	15,858,620	16,075,038	
CAPITAL INVESTMENT					20,000	20,000		20,000	
DESIGN					11,655,000	11,655,000		11,655,000	
CONSTRUCTION									
#LUMP SUM									
TOTAL CAPITAL COST					11,675,000	11,675,000		11,675,000	100.00
BY MEANS OF FINANCING					11,675,000	11,675,000		11,675,000	
G.O. BONDS									
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	17.00**	**	17.00**	17.00**	1.00**	18.00**	**	**	**
TOTAL PROGRAM COST	7,929,310		7,929,310	7,929,310	11,891,418	19,820,728	15,858,620	27,750,038	74.98

## Narrative for Supplemental Budget Requests FY 2027

Program ID: BED 146

Program Structure Level: 01 05 04

Program Title: NATURAL ENERGY LAB OF HAWAII AUTHORITY

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### A. Program Objective

Facilitate research, development, and commercialization of natural energy resources and ocean-related research, technology, and industry in Hawaii; and to engage in retail, commercial, or tourism activities that will financially support that research, development, and commercialization at a Research and Technology Park in Hawaii.

### B. Description of Request

1. Add 1.00 temporary full-time equivalent and \$90,170 in special funds for a Cultural Practitioner position.
2. Add \$126,248 in special funds to restore the salary of an unfunded Natural Energy Lab of Hawaii Authority (NELHA) Administrative Assistant.
3. Add \$10,000,000 in general obligation (G.O.) bond funds for the capital improvement program (CIP) for Seawater Pipeline Removal, Hawaii.
4. Add \$1,675,000 in G.O. bond funds for CIP for HOST Park Repairs and Improvements, Hawaii.

### C. Reasons for Request

1. This position will support the work product development for NELHA's Master Plan (MP) update and associated Environmental Impact Statement (EIS) update. The plan updates have received funding through Act 248, SLH 2022; Act 164, SLH 2023; and Act 230, SLH 2024. The MP and EIS updates require robust community engagement prior to any plan approval and development. The estimated timeline for the plan updates is five years. Therefore, the temporary position requested is for five years.
2. This request will restore the salary of a NELHA Administrative Assistant position that was defunded by Act 88, SLH 2021. Its duties include general administration, legislative support, the NELHA Board secretarial support, and personnel and human resources support.
3. 6 of the 11 seawater intake pipelines offshore of NELHA's facility at Keahole point were installed by the former tenant, were abandoned in place on the ocean floor, and have no current useful purpose. In recent years, corrosion and failure of the hold-down hardware have allowed four sections totaling over 2,000 feet to

break loose and float to the surface, creating a serious hazard. The remaining sections of the pipeline must be removed to eliminate the risk to the public and the environment.

4. The project scope includes the design and construction of: 1) security fencing; 2) offshore pipeline surveys and improvements; 3) Research Campus electrical repair and upgrades; and 4) priority roadway repairs.

1) Security fencing is a public health and safety issue. The Hawaii Ocean Science and Technology Park (HOST Park) includes industrial installations and utilities, including open seawater disposal trenches and high voltage electrical distribution equipment, which must be secured from public access. Existing fencing is severely corroded and has failed completely in places, and needs to be replaced.

2) To avoid catastrophic failure, underwater surveys are needed to evaluate the state of metal and concrete hardware holding the HOST Park seawater intake pipelines in place in the ocean. Replacing deficient sacrificial zinc anodes attached to said hardware mitigates the corrosion of steel in seawater and extends the useful lifespan of underwater structures. In the case of NELHA's seawater intake pipelines, the replacement is years overdue.

3) Much of the electrical infrastructure supporting NELHA's Research Campus and one of its two seawater pump stations at HOST Park was installed 30 to 40 years ago and has passed its useful lives. The requested funds will be used to repair failing infrastructure, improve resiliency, improve support services for tenants, and optimize utilization of renewable electrical generation resources.

4) Makako Bay Drive serves as: i) the sole access for the majority of HOST Park tenants to their places of business; ii) the sole egress from the 860-acre park for emergency evacuations; iii) the only in-and-out route for first responders; and iv) the only way the public can access the park's resources, such as the shoreline trail, Wawaloli Beach Park, Hoona Cultural Historical Preserve, and multiple historical sites of cultural significance. Makako Bay Drive is also 44 years old and is failing. Immediate repairs of the most damaged section should allow the Park to continue to function in the short term.

### D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-138  
PROGRAM STRUCTURE NO: 010505  
PROGRAM TITLE: HAWAII GREEN INFRASTRUCTURE AUTHORITY

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	*	*	*	*	*	*	*	*	*
	9.00**	**	9.00**	9.00**	**	9.00**	**	**	**
PERSONAL SERVICES	1,682,087		1,682,087	1,688,422		1,688,422	3,370,509	3,370,509	
OTH CURRENT EXPENSES	85,395,492		85,395,492	85,395,492		85,395,492	170,790,984	170,790,984	
TOTAL OPERATING COST	87,077,579		87,077,579	87,083,914		87,083,914	174,161,493	174,161,493	0.00
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	7.25**	**	7.25**	7.25**	**	7.25**	**	**	**
SPECIAL FUND	86,633,318		86,633,318	86,639,653		86,639,653	173,272,971	173,272,971	
	*	*	*	*	*	*	*	*	*
	1.75**	**	1.75**	1.75**	**	1.75**	**	**	**
OTHER FEDERAL FUNDS	444,261		444,261	444,261		444,261	888,522	888,522	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	9.00**	**	9.00**	9.00**	**	9.00**	**	**	**
TOTAL PROGRAM COST	87,077,579		87,077,579	87,083,914		87,083,914	174,161,493	174,161,493	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-150  
PROGRAM STRUCTURE NO: 0107  
PROGRAM TITLE: HAWAII COMMUNITY DEVELOPMENT AUTHORITY

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	24.00*	*	24.00*	24.00*	*	24.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
PERSONAL SERVICES	3,431,722		3,431,722	3,431,722		3,431,722	6,863,444	6,863,444	
OTH CURRENT EXPENSES	650,000		650,000	650,000		650,000	1,300,000	1,300,000	
TOTAL OPERATING COST	4,081,722		4,081,722	4,081,722		4,081,722	8,163,444	8,163,444	0.00
BY MEANS OF FINANCING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
GENERAL FUND	1,526,750		1,526,750	1,526,750		1,526,750	3,053,500	3,053,500	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
SPECIAL FUND	2,554,972		2,554,972	2,554,972		2,554,972	5,109,944	5,109,944	
CAPITAL INVESTMENT									
PLANS		6,600,000	6,600,000		1,000,000	1,000,000		7,600,000	
DESIGN		26,500,000	26,500,000					26,500,000	
CONSTRUCTION		4,899,000	4,899,000		29,450,000	29,450,000		34,349,000	
EQUIPMENT		1,000	1,000					1,000	
# LUMP SUM	38,000,000	-38,000,000		29,450,000	-29,450,000		67,450,000		
TOTAL CAPITAL COST	38,000,000		38,000,000	29,450,000	1,000,000	30,450,000	67,450,000	68,450,000	1.48
BY MEANS OF FINANCING									
G.O. BONDS	38,000,000		38,000,000	29,450,000	1,000,000	30,450,000	67,450,000	68,450,000	
TOTAL PERM POSITIONS	24.00*	*	24.00*	24.00*	*	24.00*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
TOTAL PROGRAM COST	42,081,722		42,081,722	33,531,722	1,000,000	34,531,722	75,613,444	76,613,444	1.32



**Narrative for Supplemental Budget Requests  
FY 2027**

**Program ID: BED 150**

Program Structure Level: 01 07

Program Title: HAWAII COMMUNITY DEVELOPMENT AUTHORITY

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**A. Program Objective**

To stimulate economic development of specific community districts by planning and implementing community development programs, including infrastructure support.

**B. Description of Request**

Add \$1,000,000 in general obligation bond funds for the capital improvement program for East Kapolei Environmental Impact Statement, Oahu.

**C. Reasons for Request**

The project scope is to prepare a programmatic environmental impact statement and archaeological/historical/cultural analyses (ka paakai) to cover infrastructure projects, development, and master plan implementation in East Kapolei. It will also include consideration of climate adaptation and resiliency measures. Environmental studies such as this are needed to expedite the delivery of infrastructure, housing, and other economic development projects.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-160  
PROGRAM STRUCTURE NO: 0108  
PROGRAM TITLE: HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

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	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
	48.00**	**	48.00**	48.00**	1.00**	49.00**	**	**	
PERSONAL SERVICES	12,379,711		12,379,711	12,379,711	176,000	12,555,711	24,759,422	24,935,422	
OTH CURRENT EXPENSES	9,780,347		9,780,347	9,609,347		9,609,347	19,389,694	19,389,694	
TOTAL OPERATING COST	22,160,058		22,160,058	21,989,058	176,000	22,165,058	44,149,116	44,325,116	0.40
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	3,100,000		3,100,000	3,100,000		3,100,000	6,200,000	6,200,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	3,000,000		3,000,000	3,000,000		3,000,000	6,000,000	6,000,000	
	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
	48.00**	**	48.00**	48.00**	1.00**	49.00**	**	**	
REVOLVING FUND	16,060,058		16,060,058	15,889,058	176,000	16,065,058	31,949,116	32,125,116	
CAPITAL INVESTMENT									
CONSTRUCTION		100,000,000	100,000,000		140,000,000	140,000,000		240,000,000	
# LUMP SUM	100,000,000	-100,000,000		140,000,000	-140,000,000		240,000,000		
TOTAL CAPITAL COST	100,000,000		100,000,000	140,000,000		140,000,000	240,000,000	240,000,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	100,000,000		100,000,000	140,000,000		140,000,000	240,000,000	240,000,000	
TOTAL PERM POSITIONS	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
TOTAL TEMP POSITIONS	48.00**	**	48.00**	48.00**	1.00**	49.00**	**	**	
TOTAL PROGRAM COST	122,160,058		122,160,058	161,989,058	176,000	162,165,058	284,149,116	284,325,116	0.06

**Narrative for Supplemental Budget Requests  
FY 2027**

**Program ID: BED 160**

Program Structure Level: 01 08

Program Title: HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

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**A. Program Objective**

Hawaii Housing Finance and Development Corporation's (HHFDC) objective is to support economic growth by increasing the supply of workforce and affordable housing and preserving the existing inventory of affordable housing.

**B. Description of Request**

Add 1.00 temporary full-time equivalent and \$176,000 in revolving funds for an Assistant Controller position.

**C. Reasons for Request**

As program volume has increased and program complexity has grown, HHFDC needs to strengthen its accounting capacity and support the Chief Financial Officer and Controller in maintaining financial oversight, ensuring compliance, and implementing new accounting systems. HHFDC is launching new programs (such as the Dwelling Unit Revolving Fund Equity Pilot Program and the Multi-Family Bond Recycling Program), managing increased activity in existing programs (including the Rental Housing Revolving Fund Program, Hula Mae Multi-Family Revenue Bond Program, and the Low Income Housing Tax Credit Program), and revitalizing dormant tools like the Downpayment Loan Assistance Program.

**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:

BED-  
08  
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	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	4,753,855		4,753,855	4,753,855		4,753,855	9,507,710	9,507,710	
OTH CURRENT EXPENSES	4,018,501		4,018,501	4,018,501	49,500,000	53,518,501	8,037,002	57,537,002	
TOTAL OPERATING COST	8,772,356		8,772,356	8,772,356	49,500,000	58,272,356	17,544,712	67,044,712	282.14
BY MEANS OF FINANCING	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
SPECIAL FUND	8,772,356		8,772,356	8,772,356	49,500,000	58,272,356	17,544,712	67,044,712	
TOTAL PERM POSITIONS	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	8,772,356		8,772,356	8,772,356	49,500,000	58,272,356	17,544,712	67,044,712	282.14

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

BED-  
0802  
RECREATIONAL ACTIVITIES

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*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	4,753,855		4,753,855	4,753,855		4,753,855	9,507,710	9,507,710	
OTH CURRENT EXPENSES	4,018,501		4,018,501	4,018,501	49,500,000	53,518,501	8,037,002	57,537,002	
TOTAL OPERATING COST	8,772,356		8,772,356	8,772,356	49,500,000	58,272,356	17,544,712	67,044,712	282.14
BY MEANS OF FINANCING	18.00*	*	18.00*	18.00*	*	18.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
SPECIAL FUND	8,772,356		8,772,356	8,772,356	49,500,000	58,272,356	17,544,712	67,044,712	
TOTAL PERM POSITIONS	18.00*	*	18.00*	18.00*	*	18.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	8,772,356		8,772,356	8,772,356	49,500,000	58,272,356	17,544,712	67,044,712	282.14

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID: BED-180  
PROGRAM STRUCTURE NO: 080206  
PROGRAM TITLE: SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

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*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	4,753,855		4,753,855	4,753,855		4,753,855	9,507,710	9,507,710	
OTH CURRENT EXPENSES	4,018,501		4,018,501	4,018,501	49,500,000	53,518,501	8,037,002	57,537,002	
TOTAL OPERATING COST	8,772,356		8,772,356	8,772,356	49,500,000	58,272,356	17,544,712	67,044,712	282.14
BY MEANS OF FINANCING	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
SPECIAL FUND	8,772,356		8,772,356	8,772,356	49,500,000	58,272,356	17,544,712	67,044,712	
TOTAL PERM POSITIONS	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	8,772,356		8,772,356	8,772,356	49,500,000	58,272,356	17,544,712	67,044,712	282.14

**Narrative for Supplemental Budget Requests  
FY 2027**

**Program ID: BED 180**

Program Structure Level: 08 02 06

Program Title: SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

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**A. Program Objective**

To provide people of all ages with the opportunity to enrich their lives through attendance at spectator events and shows.

**B. Description of Request**

Add \$49,500,000 in special funds for the Stadium Development Special Fund (SDSF).

**C. Reasons for Request**

The increase in the SDSF ceiling will enable the Stadium Authority to allocate, allot, and expend \$49,500,000 to cover operations, maintenance, and contract costs with the stadium's developer. Without access to these funds, the New Aloha Stadium Entertainment District Project would not be financially feasible, and the new stadium could not be constructed.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

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	56.50*	*	56.50*	56.50*	*	56.50*	*	*	
	18.00**	**	18.00**	17.00**	**	17.00**	**	**	
PERSONAL SERVICES	6,574,660		6,574,660	6,474,660		6,474,660	13,049,320	13,049,320	
OTH CURRENT EXPENSES	8,656,256		8,656,256	8,456,256		8,456,256	17,112,512	17,112,512	
TOTAL OPERATING COST	15,230,916		15,230,916	14,930,916		14,930,916	30,161,832	30,161,832	0.00
BY MEANS OF FINANCING	48.46*	*	48.46*	48.46*	*	48.46*	*	*	
	13.00**	**	13.00**	12.00**	**	12.00**	**	**	
GENERAL FUND	10,324,694		10,324,694	10,024,694		10,024,694	20,349,388	20,349,388	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
FEDERAL FUNDS	2,041,871		2,041,871	2,041,871		2,041,871	4,083,742	4,083,742	
	8.04*	*	8.04*	8.04*	*	8.04*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	864,351		864,351	864,351		864,351	1,728,702	1,728,702	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
CAPITAL INVESTMENT									
PLANS		3,500,000	3,500,000					3,500,000	
DESIGN		4,000,000	4,000,000					4,000,000	
#LUMP SUM	7,500,000	-7,500,000					7,500,000		
TOTAL CAPITAL COST	7,500,000		7,500,000				7,500,000	7,500,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	7,500,000		7,500,000				7,500,000	7,500,000	
TOTAL PERM POSITIONS	56.50*	*	56.50*	56.50*	*	56.50*	*	*	
TOTAL TEMP POSITIONS	18.00**	**	18.00**	17.00**	**	17.00**	**	**	
TOTAL PROGRAM COST	22,730,916		22,730,916	14,930,916		14,930,916	37,661,832	37,661,832	0.00



**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

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	56.50*	*	56.50*	56.50*	*	56.50*	*	*	
	18.00**	**	18.00**	17.00**	**	17.00**	**	**	
PERSONAL SERVICES	6,574,660		6,574,660	6,474,660		6,474,660	13,049,320	13,049,320	
OTH CURRENT EXPENSES	8,656,256		8,656,256	8,456,256		8,456,256	17,112,512	17,112,512	
TOTAL OPERATING COST	15,230,916		15,230,916	14,930,916		14,930,916	30,161,832	30,161,832	0.00
BY MEANS OF FINANCING	48.46*	*	48.46*	48.46*	*	48.46*	*	*	
	13.00**	**	13.00**	12.00**	**	12.00**	**	**	
GENERAL FUND	10,324,694		10,324,694	10,024,694		10,024,694	20,349,388	20,349,388	
	*	*	*	*	*	*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
FEDERAL FUNDS	2,041,871		2,041,871	2,041,871		2,041,871	4,083,742	4,083,742	
	8.04*	*	8.04*	8.04*	*	8.04*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	864,351		864,351	864,351		864,351	1,728,702	1,728,702	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
CAPITAL INVESTMENT									
PLANS		3,500,000	3,500,000					3,500,000	
DESIGN		4,000,000	4,000,000					4,000,000	
#LUMP SUM	7,500,000	-7,500,000					7,500,000		
TOTAL CAPITAL COST	7,500,000		7,500,000				7,500,000	7,500,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	7,500,000		7,500,000				7,500,000	7,500,000	
TOTAL PERM POSITIONS	56.50*	*	56.50*	56.50*	*	56.50*	*	*	
TOTAL TEMP POSITIONS	18.00**	**	18.00**	17.00**	**	17.00**	**	**	
TOTAL PROGRAM COST	22,730,916		22,730,916	14,930,916		14,930,916	37,661,832	37,661,832	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID: BED-  
PROGRAM STRUCTURE NO: 110103  
PROGRAM TITLE: POLICY DEVELOPMENT & COORDINATION

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	56.50*	*	56.50*	56.50*	*	56.50*	*	*	
	18.00**	**	18.00**	17.00**	**	17.00**	**	**	
PERSONAL SERVICES	6,574,660		6,574,660	6,474,660		6,474,660	13,049,320	13,049,320	
OTH CURRENT EXPENSES	8,656,256		8,656,256	8,456,256		8,456,256	17,112,512	17,112,512	
TOTAL OPERATING COST	15,230,916		15,230,916	14,930,916		14,930,916	30,161,832	30,161,832	0.00
BY MEANS OF FINANCING	48.46*	*	48.46*	48.46*	*	48.46*	*	*	
	13.00**	**	13.00**	12.00**	**	12.00**	**	**	
GENERAL FUND	10,324,694		10,324,694	10,024,694		10,024,694	20,349,388	20,349,388	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
FEDERAL FUNDS	2,041,871		2,041,871	2,041,871		2,041,871	4,083,742	4,083,742	
	8.04*	*	8.04*	8.04*	*	8.04*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	864,351		864,351	864,351		864,351	1,728,702	1,728,702	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
CAPITAL INVESTMENT									
PLANS		3,500,000	3,500,000					3,500,000	
DESIGN		4,000,000	4,000,000					4,000,000	
#LUMP SUM	7,500,000	-7,500,000					7,500,000		
TOTAL CAPITAL COST	7,500,000		7,500,000				7,500,000	7,500,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	7,500,000		7,500,000				7,500,000	7,500,000	
TOTAL PERM POSITIONS	56.50*	*	56.50*	56.50*	*	56.50*	*	*	
TOTAL TEMP POSITIONS	18.00**	**	18.00**	17.00**	**	17.00**	**	**	
TOTAL PROGRAM COST	22,730,916		22,730,916	14,930,916		14,930,916	37,661,832	37,661,832	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID: BED-144  
PROGRAM STRUCTURE NO: 11010302  
PROGRAM TITLE: STATEWIDE PLANNING AND COORDINATION

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	30.00*	*	30.00*	30.00*	*	30.00*	*	*	
	13.00**	**	13.00**	12.00**	**	12.00**	**	**	
PERSONAL SERVICES	3,736,951		3,736,951	3,636,951		3,636,951	7,373,902	7,373,902	
OTH CURRENT EXPENSES	4,885,081		4,885,081	4,685,081		4,685,081	9,570,162	9,570,162	
TOTAL OPERATING COST	8,622,032		8,622,032	8,322,032		8,322,032	16,944,064	16,944,064	0.00
BY MEANS OF FINANCING	30.00*	*	30.00*	30.00*	*	30.00*	*	*	
	8.00**	**	8.00**	7.00**	**	7.00**	**	**	
GENERAL FUND	4,580,161		4,580,161	4,280,161		4,280,161	8,860,322	8,860,322	
	*	*	*	*	*	*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
FEDERAL FUNDS	2,041,871		2,041,871	2,041,871		2,041,871	4,083,742	4,083,742	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
CAPITAL INVESTMENT									
PLANS		3,500,000	3,500,000					3,500,000	
DESIGN		4,000,000	4,000,000					4,000,000	
#LUMP SUM	7,500,000	-7,500,000					7,500,000		
TOTAL CAPITAL COST	7,500,000		7,500,000				7,500,000	7,500,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	7,500,000		7,500,000				7,500,000	7,500,000	
TOTAL PERM POSITIONS	30.00*	*	30.00*	30.00*	*	30.00*	*	*	
TOTAL TEMP POSITIONS	13.00**	**	13.00**	12.00**	**	12.00**	**	**	
TOTAL PROGRAM COST	16,122,032		16,122,032	8,322,032		8,322,032	24,444,064	24,444,064	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID: BED-130  
PROGRAM STRUCTURE NO: 11010304  
PROGRAM TITLE: ECONOMIC PLANNING & RESEARCH

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	26.50*	*	26.50*	26.50*	*	26.50*	*	*	*
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
PERSONAL SERVICES	2,837,709		2,837,709	2,837,709		2,837,709	5,675,418	5,675,418	
OTH CURRENT EXPENSES	3,771,175		3,771,175	3,771,175		3,771,175	7,542,350	7,542,350	
TOTAL OPERATING COST	6,608,884		6,608,884	6,608,884		6,608,884	13,217,768	13,217,768	0.00
BY MEANS OF FINANCING	18.46*	*	18.46*	18.46*	*	18.46*	*	*	*
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
GENERAL FUND	5,744,533		5,744,533	5,744,533		5,744,533	11,489,066	11,489,066	
	8.04*	*	8.04*	8.04*	*	8.04*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	864,351		864,351	864,351		864,351	1,728,702	1,728,702	
TOTAL PERM POSITIONS	26.50*	*	26.50*	26.50*	*	26.50*	*	*	*
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
TOTAL PROGRAM COST	6,608,884		6,608,884	6,608,884		6,608,884	13,217,768	13,217,768	0.00

## EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

DEPARTMENT OF BUSINESS, ECON DEV &amp; TOURISM

(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	243.50*	*	243.50*	243.50*	*	243.50*	*	*	*
	143.00**	**	143.00**	142.00**	2.00**	144.00**	**	**	**
PERSONAL SERVICES	49,348,504		49,348,504	49,290,695	431,058	49,721,753	98,639,199	99,070,257	
OTH CURRENT EXPENSES	242,839,568		242,839,568	214,937,701	52,457,000	267,394,701	457,777,269	510,234,269	
EQUIPMENT	60,000		60,000		4,360	4,360	60,000	64,360	
TOTAL OPERATING COST	292,248,072		292,248,072	264,228,396	52,892,418	317,120,814	556,476,468	609,368,886	9.50
BY MEANS OF FINANCING									
	164.96*	*	164.96*	164.96*	*	164.96*	*	*	*
	46.00**	**	46.00**	45.00**	**	45.00**	**	**	**
GENERAL FUND	96,572,301		96,572,301	93,905,707	3,000,000	96,905,707	190,478,008	193,478,008	
	45.00*	*	45.00*	45.00*	*	45.00*	*	*	*
	26.25**	**	26.25**	26.25**	1.00**	27.25**	**	**	**
SPECIAL FUND	139,142,277		139,142,277	126,171,592	51,539,917	177,711,509	265,313,869	316,853,786	
	*	*	*	*	*	*	*	*	*
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
FEDERAL FUNDS	5,141,871		5,141,871	5,141,871		5,141,871	10,283,742	10,283,742	
	8.04*	*	8.04*	8.04*	*	8.04*	*	*	*
	11.75**	**	11.75**	11.75**	**	11.75**	**	**	**
OTHER FEDERAL FUNDS	6,002,826		6,002,826	6,002,826		6,002,826	12,005,652	12,005,652	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	7,146,250		7,146,250	7,146,250		7,146,250	14,292,500	14,292,500	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	82,126		82,126	82,126		82,126	164,252	164,252	
	25.00*	*	25.00*	25.00*	*	25.00*	*	*	*
	54.00**	**	54.00**	54.00**	1.00**	55.00**	**	**	**
REVOLVING FUND	38,160,421		38,160,421	25,778,024	-1,647,499	24,130,525	63,938,445	62,290,946	
CAPITAL INVESTMENT									
PLANS		17,174,000	17,174,000		3,123,000	3,123,000		20,297,000	
LAND ACQUISITION		49,675,000	49,675,000		4,500,000	4,500,000		54,175,000	
DESIGN		36,325,000	36,325,000		2,149,000	2,149,000		38,474,000	
CONSTRUCTION		177,287,000	177,287,000		257,322,000	257,322,000		434,609,000	
EQUIPMENT		17,640,000	17,640,000		13,361,000	13,361,000		31,001,000	
#LUMP SUM	298,101,000	-298,101,000		174,600,000	-174,600,000		472,701,000		
TOTAL CAPITAL COST	298,101,000		298,101,000	174,600,000	105,855,000	280,455,000	472,701,000	578,556,000	22.39

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

DEPARTMENT OF BUSINESS, ECON DEV & TOURISM

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND									
G.O. BONDS	298,101,000		298,101,000	174,600,000	21,250,000 84,605,000	21,250,000 259,205,000	472,701,000	21,250,000 557,306,000	
TOTAL PERM POSITIONS	243.50*	*	243.50*	243.50*	*	243.50*	*	*	*
TOTAL TEMP POSITIONS	143.00**	**	143.00**	142.00**	2.00**	144.00**	**	**	**
TOTAL PROGRAM COST	590,349,072		590,349,072	438,828,396	158,747,418	597,575,814	1,029,177,468	1,187,924,886	15.42



## Capital Budget Details

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

**BED101**  
**010102**  
**OFFICE OF INTERNATIONAL AFFAIRS**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
1 of 18

PROJECT PRIORITY SCOPE		PROJECT TITLE		FY 2026			FY 2027		
NUMBER	NUMBER			CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
		COST ELEMENT/MOF							
EW C01	01	NEW	EAST-WEST CENTER, OAHU						
		PLANS			199	199			
		DESIGN			180	180			
		CONSTRUCTION			2,975	2,975			
		EQUIPMENT			1,646	1,646			
		# LUMP SUM		5,000	-5,000				
		TOTAL		5,000		5,000			
		G.O. BONDS		5,000		5,000			
PROGRAM TOTALS									
		PLANS			199	199			
		DESIGN			180	180			
		CONSTRUCTION			2,975	2,975			
		EQUIPMENT			1,646	1,646			
		# LUMP SUM		5,000	-5,000				
		TOTAL		5,000		5,000			
		G.O. BONDS		5,000		5,000			



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

BED107  
010104  
FOREIGN TRADE ZONE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT S78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
COST ELEMENT/MOF									
FTZ027	12	ADDITION	TROPICAL AGRICULTURAL TECH CENTER WAREHOUSE, HAWAII						
		DESIGN					50	50	
		CONSTRUCTION					200	200	
		# LUMP SUM							
		TOTAL					250	250	
		SPECIAL FUND					250	250	
PROGRAM TOTALS									
		DESIGN						50	50
		CONSTRUCTION						200	200
		# LUMP SUM							
		TOTAL						250	250
		SPECIAL FUND						250	250

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

**BED113**  
**010201**  
**HAWAII TOURISM AUTHORITY-ADMIN & GOVERNANCE**

**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
02	19	OTHER	HAWAII CONVENTION CENTER IMPROVEMENTS, OAHU						
		PLANS			1,350	1,350			
		DESIGN			700	700			
		CONSTRUCTION			22,239	22,239			
		EQUIPMENT			12,111	12,111			
		# LUMP SUM		36,400	-36,400				
		TOTAL		36,400		36,400			
03	8	OTHER	HAWAII CONVENTION CENTER IMPROVEMENTS, OAHU						
		PLANS					2,058		2,058
		DESIGN					2,014		2,014
		CONSTRUCTION					65,817		65,817
		EQUIPMENT					11,111		11,111
		# LUMP SUM							
		TOTAL					81,000		81,000
		SPECIAL FUND					21,000		21,000
		G.O. BONDS					60,000		60,000
		PROGRAM TOTALS							
		PLANS			1,350	1,350	2,058		2,058
		DESIGN			700	700	2,014		2,014
		CONSTRUCTION			22,239	22,239	65,817		65,817
		EQUIPMENT			12,111	12,111	11,111		11,111
		# LUMP SUM		36,400	-36,400				
		TOTAL		36,400		36,400	81,000		81,000
		SPECIAL FUND					21,000		21,000
		G.O. BONDS		36,400		36,400	60,000		60,000

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

**BED170**  
**01030404**  
**AGRIBUSINESS DEVELOPMENT AND RESEARCH**

**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
ADC003	11	NEW	SMALL ANIMAL SLAUGHTERHOUSE, OAHU						
			PLANS		125	125			
			LAND ACQUISITION		2,050	2,050			
			DESIGN		250	250			
			CONSTRUCTION		1,500	1,500			
			EQUIPMENT		75	75			
			# LUMP SUM	4,000	-4,000				
			TOTAL	4,000		4,000			
			G.O. BONDS	4,000		4,000			
ADC005	12	ADDITION	FOOD AND PRODUCT INNOVATION NETWORK (FPIN), STATEWIDE						
			PLANS		250	250			
			LAND ACQUISITION		5	5			
			DESIGN		45	45			
			CONSTRUCTION		25	25			
			EQUIPMENT		25	25			
			# LUMP SUM	350	-350				
			TOTAL	350		350			
			G.O. BONDS	350		350			
ADC011	2	RENOVATION	KOKEE DITCH IRRIGATION SYSTEM, KAUAI						
			CONSTRUCTION				8,000		8,000
			EQUIPMENT				1,300		1,300
			# LUMP SUM						
			TOTAL				9,300		9,300
			G.O. BONDS				9,300		9,300

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

**BED170**  
**01030404**  
**AGRIBUSINESS DEVELOPMENT AND RESEARCH**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
13 of 18

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
ADC012	4	RENOVATION	KEKAHA IRRIGATION SYSTEM, KAUAI						
		PLANS						65	65
		DESIGN						65	65
		CONSTRUCTION						1,900	1,900
		EQUIPMENT						600	600
		# LUMP SUM							
		TOTAL						2,630	2,630
		G.O. BONDS						2,630	2,630
P26003	NEW	ACQUISITION OF AGRICULTURAL LANDS, KAPAIA, KAUAI							
		LAND ACQUISITION			39,000	39,000			
		# LUMP SUM		39,000	-39,000				
		TOTAL		39,000		39,000			
		G.O. BONDS		39,000		39,000			
P26004	NEW	ACQUISITION OF AGRICULTURAL LANDS, WAIMEA, KAUAI							
		LAND ACQUISITION			1,300	1,300			
		# LUMP SUM		1,300	-1,300				
		TOTAL		1,300		1,300			
		G.O. BONDS		1,300		1,300			

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

**BED170**  
**01030404**  
**AGRIBUSINESS DEVELOPMENT AND RESEARCH**

**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
			COST ELEMENT/MOF						
P26005		NEW	ANIMAL PROCESSING AND STORAGE FACILITY, OAHU						
			PLANS		1,000	1,000			
			DESIGN		1,000	1,000			
			CONSTRUCTION		14,000	14,000			
			EQUIPMENT		1,000	1,000			
			# LUMP SUM	17,000	-17,000				
			TOTAL	17,000		17,000			
			G.O. BONDS	17,000		17,000			
P26006		NEW	COMMERCIAL LAND PURCHASE, OAHU						
			LAND ACQUISITION		500	500		4,500	4,500
			# LUMP SUM	500	-500		4,500	-4,500	
			TOTAL	500		500	4,500		4,500
			G.O. BONDS	500		500	4,500		4,500
P26007		NEW	CONSTRUCTION FOR A STATE POSTHARVEST FACILITY, OAHU						
			PLANS		1,000	1,000			
			DESIGN		1,000	1,000			
			CONSTRUCTION		18,000	18,000			
			EQUIPMENT		2,076	2,076			
			# LUMP SUM	22,076	-22,076				
			TOTAL	22,076		22,076			
			G.O. BONDS	22,076		22,076			

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

**BED170**  
**01030404**  
**AGRIBUSINESS DEVELOPMENT AND RESEARCH**

**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
P26008	NEW		FOOD PROCESSING PLANT, OAHU						
			PLANS		250	250			
			LAND ACQUISITION		2,020	2,020			
			DESIGN		250	250			
			CONSTRUCTION		3,500	3,500		300	300
			EQUIPMENT		255	255		350	350
			# LUMP SUM	6,275	-6,275		650	-650	
			TOTAL	6,275		6,275	650		650
P26009	NEW		IRRIGATION SYSTEM, OAHU						
			PLANS		75	75			
			LAND ACQUISITION		1,800	1,800			
			DESIGN		25	25			
			CONSTRUCTION		50	50			
			EQUIPMENT		50	50			
			# LUMP SUM	2,000	-2,000				
			TOTAL	2,000		2,000			
P26010	NEW		PURCHASE OF LAND LOCKED BETWEEN STATE-OWNED LAND, OAHU						
			LAND ACQUISITION		3,000	3,000			
			# LUMP SUM	3,000	-3,000				
			TOTAL	3,000		3,000			
			G.O. BONDS	3,000		3,000			

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

**BED170**  
**01030404**  
**AGRIBUSINESS DEVELOPMENT AND RESEARCH**

**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
			COST ELEMENT/MOF						
P26011		NEW	WAIAHOLE WATER SYSTEM IMPROVEMENTS, OAHU						
			PLANS		725	725			
			DESIGN		725	725			
			CONSTRUCTION		900	900			
			EQUIPMENT		150	150			
			# LUMP SUM	2,500	-2,500				
			TOTAL	2,500		2,500			
			G.O. BONDS	2,500		2,500			
P26012		NEW	WASTEWATER RECLAIMED WATER IRRIGATION SYSTEM, OAHU						
			PLANS		2,000	2,000			
			DESIGN		1,500	1,500			
			CONSTRUCTION		250	250			
			EQUIPMENT		250	250			
			# LUMP SUM	4,000	-4,000				
			TOTAL	4,000		4,000			
			G.O. BONDS	4,000		4,000			
221611	17	ADDITION	AGRICULTURAL INFRASTRUCTURE IMPROVEMENTS, OAHU						
			PLANS		100	100			
			DESIGN		150	150			
			CONSTRUCTION		8,949	8,949			
			EQUIPMENT		1	1			
			# LUMP SUM	9,200	-9,200				
			TOTAL	9,200		9,200			
			G.O. BONDS	9,200		9,200			

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

BED170  
01030404  
AGRIBUSINESS DEVELOPMENT AND RESEARCH

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT S78  
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PROJECT NUMBER	PRIORITY SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
			CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
COST ELEMENT/MOF								
PROGRAM TOTALS								
	PLANS			5,525	5,525		65	65
	LAND ACQUISITION			49,675	49,675		4,500	4,500
	DESIGN			4,945	4,945		65	65
	CONSTRUCTION			47,174	47,174		10,200	10,200
	EQUIPMENT			3,882	3,882		2,250	2,250
	# LUMP SUM		111,201	-111,201		5,150	-5,150	
	TOTAL		111,201		111,201	5,150	11,930	17,080
	G.O. BONDS		111,201		111,201	5,150	11,930	17,080



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

**BED146**  
**010504**  
**NATURAL ENERGY LAB OF HAWAII AUTHORITY**

**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
COST ELEMENT/MOF									
801	7	OTHER	SEAWATER PIPELINE REMOVAL, HAWAII						
		CONSTRUCTION # LUMP SUM					10,000	10,000	
		TOTAL					10,000	10,000	
		G.O. BONDS					10,000	10,000	
809	11	OTHER	HOST PARK REPAIRS AND IMPROVEMENTS, HAWAII						
		DESIGN CONSTRUCTION # LUMP SUM					20 1,655	20 1,655	
		TOTAL					1,675	1,675	
		G.O. BONDS					1,675	1,675	
PROGRAM TOTALS									
		DESIGN CONSTRUCTION # LUMP SUM					20 11,655	20 11,655	
		TOTAL					11,675	11,675	
		G.O. BONDS					11,675	11,675	

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

**BED150**  
**0107**  
**HAWAII COMMUNITY DEVELOPMENT AUTHORITY**

**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
AHP02	18	OTHER	99-YEAR LEASEHOLD PROGRAM, PHASE 2, OAHU						
		PLANS			100	100			
		DESIGN			12,000	12,000			
		CONSTRUCTION			2,899	2,899			
		EQUIPMENT			1	1			
		# LUMP SUM		15,000	-15,000				
		TOTAL		15,000		15,000			
BCIP3A	NEW		IWILEI-KAPALAMA COMMUNITY DEVELOPMENT, OAHU						
		DESIGN			10,000	10,000			
		CONSTRUCTION			2,000	2,000			
		# LUMP SUM		12,000	-12,000				
		TOTAL		12,000		12,000			
KA05	29	NEW	KAKAAKO MAKAI GEOTECHNICAL ASSESSMENT, OAHU						
		PLANS			1,500	1,500			
		# LUMP SUM		1,500	-1,500				
		TOTAL		1,500		1,500			
KA06	30	NEW	CLIMATE CHANGE IMPACT ASSESSMENT, OAHU						
		PLANS			2,000	2,000			
		# LUMP SUM		2,000	-2,000				
		TOTAL		2,000		2,000			
		G.O. BONDS		2,000		2,000			

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

**BED150**  
**0107**  
**HAWAII COMMUNITY DEVELOPMENT AUTHORITY**

**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
KL13	3	NEW	KALAELOA INFRASTRUCTURE-EIS DISTRICT WIDE, KALAELOA, OAHU						
		PLANS			1,000	1,000			
		# LUMP SUM		1,000	-1,000				
		TOTAL		1,000		1,000			
		G.O. BONDS		1,000		1,000			
KPEIS1	9	NEW	EAST KAPOLEI ENVIRONMENTAL IMPACT STATEMENT, OAHU						
		PLANS					1,000		1,000
		# LUMP SUM							
		TOTAL					1,000		1,000
		G.O. BONDS					1,000		1,000
P26013		NEW	KAKAAKO MAKAI PLANNING, OAHU						
		PLANS			1,000	1,000			
		# LUMP SUM		1,000	-1,000				
		TOTAL		1,000		1,000			
		G.O. BONDS		1,000		1,000			
P26014		NEW	KUPUNA SUPPORTIVE HOUSING, OAHU						
		PLANS			1,000	1,000			
		DESIGN			4,500	4,500			
		CONSTRUCTION					29,450	29,450	29,450
		# LUMP SUM		5,500	-5,500		29,450	-29,450	
		TOTAL		5,500		5,500	29,450		29,450
		G.O. BONDS		5,500		5,500	29,450		29,450

STATE OF HAWAII  
PROGRAM ID:  
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PROGRAM TITLE:

BED150  
0107  
HAWAII COMMUNITY DEVELOPMENT AUTHORITY

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT S78  
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PROJECT NUMBER	PRIORITY SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
			CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
COST ELEMENT/MOF								
PROGRAM TOTALS								
	PLANS			6,600	6,600		1,000	1,000
	DESIGN			26,500	26,500			
	CONSTRUCTION			4,899	4,899		29,450	29,450
	EQUIPMENT			1	1			
	# LUMP SUM		38,000	-38,000		29,450	-29,450	
	TOTAL		38,000		38,000	29,450	1,000	30,450
	G.O. BONDS		38,000		38,000	29,450	1,000	30,450

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

**BED160**  
**0108**  
**HAWAII HOUSING FINANCE AND DEVELOPMENT CORP**

**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
HFDC05	8	OTHER	DWELLING UNIT REVOLVING FUND INFUSION, STATEWIDE						
		CONSTRUCTION							
		# LUMP SUM					40,000	40,000	40,000
							-40,000		
		TOTAL					40,000		40,000
		G.O. BONDS					40,000		40,000
HFDC09	6	NEW	CASH INFUSION FOR RENTAL HOUSING REVOLVING FUND, STATEWIDE						
		CONSTRUCTION			50,000	50,000		50,000	50,000
		# LUMP SUM		50,000	-50,000		50,000	-50,000	
		TOTAL		50,000		50,000	50,000		50,000
		G.O. BONDS		50,000		50,000	50,000		50,000
HFDC14	7	NEW	CASH INFUSION FOR RENTAL HOUSING REVOLVING FUND TIER II, STATEWIDE						
		CONSTRUCTION			50,000	50,000		50,000	50,000
		# LUMP SUM		50,000	-50,000		50,000	-50,000	
		TOTAL		50,000		50,000	50,000		50,000
		G.O. BONDS		50,000		50,000	50,000		50,000

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

BED160  
0108  
HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT S78  
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PROJECT NUMBER	PRIORITY SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
			CURRENT		RECOM	CURRENT		RECOM
			APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN
COST ELEMENT/MOF								
PROGRAM TOTALS								
	CONSTRUCTION			100,000	100,000		140,000	140,000
	# LUMP SUM		100,000	-100,000		140,000	-140,000	
	TOTAL		100,000		100,000	140,000		140,000
	G.O. BONDS		100,000		100,000	140,000		140,000

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

**BED144**  
**11010302**  
**STATEWIDE PLANNING AND COORDINATION**

**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
COST ELEMENT/MOF									
OPTOD5	34	NEW	STATE TRANSIT-ORIENTED DEVELOPMENT (TOD) PLANNING, STATEWIDE						
		PLANS			2,000		2,000		
		# LUMP SUM		2,000	-2,000				
		TOTAL		2,000		2,000			
		G.O. BONDS		2,000		2,000			
OPTOD6	23	NEW	EAST KAPOLEI TOD INFRASTRUCTURE, OAHU						
		PLANS			500		500		
		# LUMP SUM		500	-500				
		TOTAL		500		500			
		G.O. BONDS		500		500			
P26123		NEW	WAIKIKI RESILIENCE AND SEA LEVEL RISE ADAPTATION PROJECT, OAHU						
		PLANS			1,000		1,000		
		DESIGN			4,000		4,000		
		# LUMP SUM		5,000	-5,000				
		TOTAL		5,000		5,000			
		G.O. BONDS		5,000		5,000			

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

BED144  
11010302  
STATEWIDE PLANNING AND COORDINATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT S78  
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PROJECT NUMBER	PRIORITY SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
			CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
COST ELEMENT/MOF								
PROGRAM TOTALS								
	PLANS			3,500	3,500			
	DESIGN			4,000	4,000			
	# LUMP SUM		7,500	-7,500				
	TOTAL		7,500		7,500			
	G.O. BONDS		7,500		7,500			



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

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**  
**BED**  
**DEPARTMENT OF BUSINESS, ECON DEV & TOURISM**

REPORT S78  
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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		17,174	17,174		3,123	3,123
		LAND ACQUISITION		49,675	49,675		4,500	4,500
		DESIGN		36,325	36,325		2,149	2,149
		CONSTRUCTION		177,287	177,287		257,322	257,322
		EQUIPMENT		17,640	17,640		13,361	13,361
		# LUMP SUM	298,101	-298,101		174,600	-174,600	
		TOTAL	298,101		298,101	174,600	105,855	280,455
		SPECIAL FUND					21,250	21,250
		G.O. BONDS	298,101		298,101	174,600	84,605	259,205