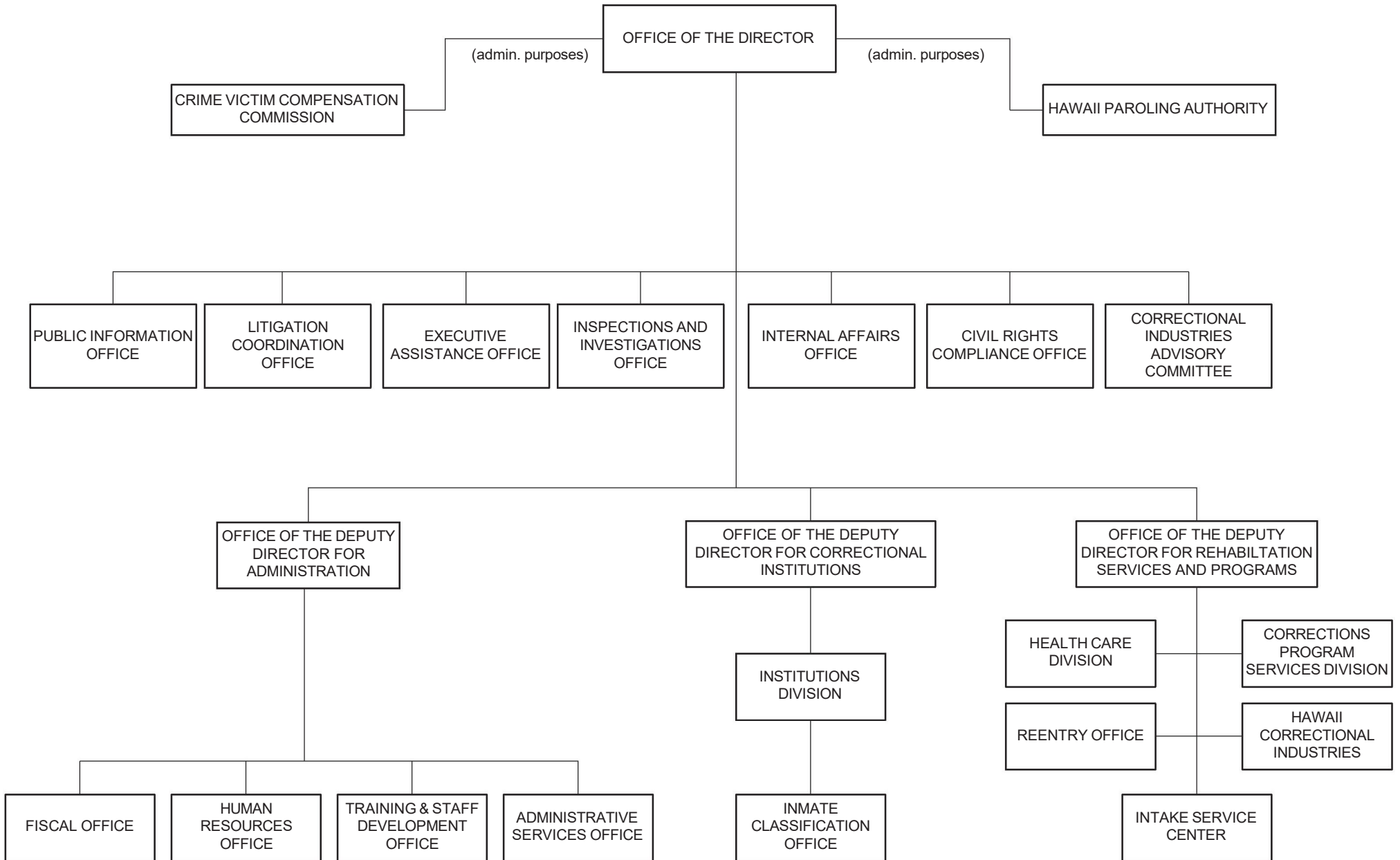


Department of Corrections and Rehabilitation

STATE OF HAWAII
DEPARTMENT OF CORRECTIONS AND
REHABILITATION
ORGANIZATION CHART



DEPARTMENT OF CORRECTIONS AND REHABILITATION

Department Summary

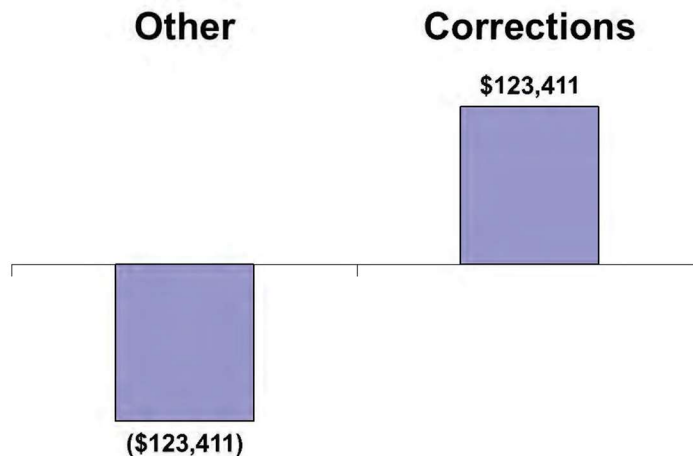
Mission Statement

To uphold justice and public safety by providing correctional and law enforcement services to Hawaii's communities with professionalism, integrity and fairness.

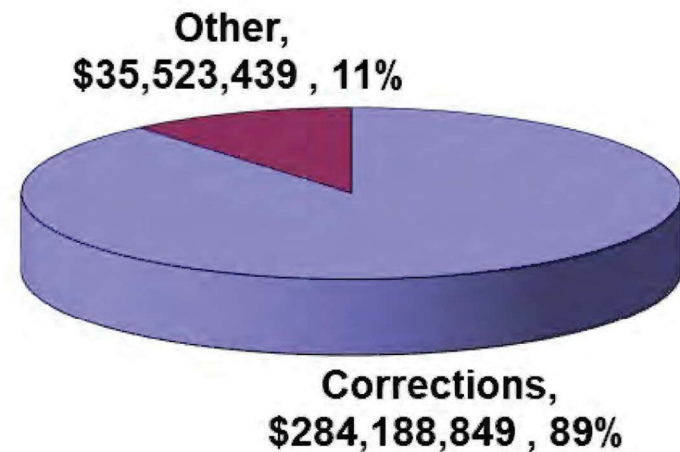
Department Goals

To protect the individual and property from injury and loss caused by criminal actions by providing and coordinating services, facilities, security, and legislation to preserve the peace; to prevent and deter crimes; to detect, apprehend, detain, and rehabilitate criminals; and, where appropriate, to compensate victims of crime.

FY 2027 Supplemental Operating Budget Adjustments by Major Program



FY 2027 Supplemental Operating Budget



DEPARTMENT OF CORRECTIONS AND REHABILITATION MAJOR FUNCTIONS

- Administer various correctional and public safety programs that are designed to prevent and deter criminal acts, and to incarcerate and rehabilitate criminal offenders.
- Administer the operations of eight correctional institutions throughout the State for the custody and care of offenders detained or committed by the courts to the department in safe, clean, and humane conditions of confinement.
- Provide a continuum of treatment programs and services to facilitate the reintegration of inmates into the community.
- Administer a correctional industries program which employs inmates in work programs that produce goods and services for government agencies and nonprofit organizations and affords inmates job training and work experience to enhance their employment prospects when they return to the community.
- Determine minimum terms of imprisonment for convicted felons; grant release of felons from institutions under conditions of parole; and report on petitions for pardon referred by the Governor.
- Administer diversionary programs as well as alternatives to incarceration; conduct bail evaluations; and supervise offenders conditionally released by the courts.
- Mitigate the suffering and losses of victims and survivors of certain crimes by providing them with compensation for crime related losses; and compensate private citizens (Good Samaritans) who suffer personal injury or property damage in the course of preventing a crime or apprehending a criminal.

MAJOR PROGRAM AREAS

The Department of Corrections and Rehabilitation has programs in the following major program areas:

Public Safety

Corrections

PSD 402	Halawa Correctional Facility
PSD 403	Kulani Correctional Facility
PSD 404	Waiawa Correctional Facility
PSD 405	Hawaii Community Correctional Center
PSD 406	Maui Community Correctional Center
PSD 407	Oahu Community Correctional Center
PSD 408	Kauai Community Correctional Center
PSD 409	Women's Community Correctional Center
PSD 410	Intake Service Centers
PSD 420	Corrections Program Services
PSD 421	Health Care
PSD 422	Hawaii Correctional Industries
PSD 808	Non-State Facilities

Other

PSD 611	Adult Parole Determinations
PSD 612	Adult Parole Supervision and Counseling
PSD 613	Crime Victim Compensation Commission
PSD 900	General Administration

Department of Corrections and Rehabilitation
Operating Budget

			Act 250/2025	Act 250/2025	FY 2026	FY 2027	Total	Total
			FY 2026	FY 2027	Adjustments	Adjustments	FY 2026	FY 2027
Funding Sources:	Positions	Perm	2,607.60	2,607.60		35.00	2,607.60	2,642.60
		Temp	-	-		-	-	-
General Funds		\$	305,056,004	304,329,210		-	305,056,004	304,329,210
		Perm	4.00	4.00		-	4.00	4.00
Special Funds		Temp	-	-		-	-	-
		\$	2,517,984	2,517,984		-	2,517,984	2,517,984
Federal Funds		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
		\$	1,045,989	1,045,989		-	1,045,989	1,045,989
		Perm	-	-		-	-	-
Other Federal Funds		Temp	1.00	1.00		-	1.00	1.00
		\$	859,315	859,315		-	859,315	859,315
Trust Funds		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
		\$	75,065	75,065		-	75,065	75,065
		Perm	2.00	2.00		-	2.00	2.00
Revolving Funds		Temp	42.00	42.00		-	42.00	42.00
		\$	10,884,725	10,884,725		-	10,884,725	10,884,725
Total Requirements		Perm	2,613.60	2,613.60	-	35.00	2,613.60	2,648.60
		Temp	43.00	43.00	-	-	43.00	43.00
		\$	320,439,082	319,712,288	-	-	320,439,082	319,712,288

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

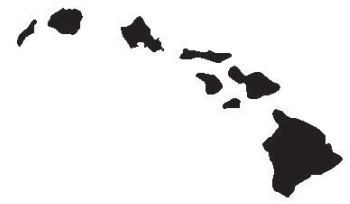
1. Adds 35.00 permanent FTE positions and \$2,633,353 to fund for constitutionally mandated Mental Health Services positions.
2. Reduces \$2,509,942 in Non-State Facilities to fund for constitutionally mandated Mental Health Services positions.
3. Reduces \$123,411 in General Administration to fund for constitutionally mandated Mental Health Services positions.

Department of Corrections and Rehabilitation
Capital Improvements Budget

	Act 250/2025 FY 2026	Act 250/2025 FY 2027	FY 2026 Adjustments	FY 2027 Adjustments	Total FY 2026	Total FY 2027
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	74,750,000	15,000,000	-	45,000,000	74,750,000	60,000,000
Total Requirements	74,750,000	15,000,000	-	45,000,000	74,750,000	60,000,000

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

1. Adds \$15,000,000 for DCR General Administration, Lump Sum CIP, Statewide.
2. Adds \$15,000,000 for New Kauai Community Correctional Center and Community Transitional Center, Kauai.
3. Adds \$5,000,000 for DCR Facility-Wide Security Perimeter Fence Repairs, Upgrades, and Related Improvements, Statewide.
4. Adds \$3,000,000 for DCR Facility-Wide Repairs, Deferred Maintenance, Related Support and Improvements, Statewide.
5. Adds \$3,000,000 for Oahu Community Correctional Center-Laumaka Work Furlough Center Infrastructure Repairs, Renovation, and Improvements, Oahu.
6. Adds \$2,000,000 for DCR, DOJ Architectural Barrier Removal, ADA and Other Related Improvements, Statewide.
7. Adds \$2,000,000 for Maui Community Correctional Center Renovation, Security Upgrade, and Other Improvements, including Medical and Mental Health Areas, Maui.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: PSD-
PROGRAM STRUCTURE NO: 09
PROGRAM TITLE: PUBLIC SAFETY

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
TOTAL CURR LEASE PAY	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
OPERATING	2,613.60*	*	2,613.60*	2,613.60*	35.00*	2,648.60*	*	*	*
	43.00**	**	43.00**	43.00**	**	43.00**	**	**	**
PERSONAL SERVICES	195,166,445		195,166,445	195,166,445	2,498,053	197,664,498	390,332,890	392,830,943	
OTH CURRENT EXPENSES	122,904,506		122,904,506	122,177,712	-2,498,053	119,679,659	245,082,218	242,584,165	
EQUIPMENT	312,125		312,125	312,125		312,125	624,250	624,250	
MOTOR VEHICLES	200,000		200,000	200,000		200,000	400,000	400,000	
TOTAL OPERATING COST	318,583,076		318,583,076	317,856,282		317,856,282	636,439,358	636,439,358	0.00
BY MEANS OF FINANCING									
	2,607.60*	*	2,607.60*	2,607.60*	35.00*	2,642.60*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	303,199,998		303,199,998	302,473,204		302,473,204	605,673,202	605,673,202	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,517,984		2,517,984	2,517,984		2,517,984	5,035,968	5,035,968	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,045,989		1,045,989	1,045,989		1,045,989	2,091,978	2,091,978	
	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
OTHER FEDERAL FUNDS	859,315		859,315	859,315		859,315	1,718,630	1,718,630	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	42.00**	**	42.00**	42.00**	**	42.00**	**	**	**
REVOLVING FUND	10,884,725		10,884,725	10,884,725		10,884,725	21,769,450	21,769,450	

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: PSD-
PROGRAM STRUCTURE NO: 09
PROGRAM TITLE: PUBLIC SAFETY

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		PERCENT CHANGE
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	
CAPITAL INVESTMENT									
PLANS		15,252,000	15,252,000		3,003,000	3,003,000		18,255,000	
LAND ACQUISITION		1,000	1,000		3,000	3,000		4,000	
DESIGN		6,301,000	6,301,000		36,218,000	36,218,000		42,519,000	
CONSTRUCTION		52,992,000	52,992,000		20,599,000	20,599,000		73,591,000	
EQUIPMENT		204,000	204,000		177,000	177,000		381,000	
#LUMP SUM	74,750,000	-74,750,000		15,000,000	-15,000,000		89,750,000		
TOTAL CAPITAL COST	74,750,000		74,750,000	15,000,000	45,000,000	60,000,000	89,750,000	134,750,000	50.14
BY MEANS OF FINANCING									
G.O. BONDS	74,750,000		74,750,000	15,000,000	45,000,000	60,000,000	89,750,000	134,750,000	
TOTAL PERM POSITIONS	2,613.60*	*	2,613.60*	2,613.60*	35.00*	2,648.60*	*	*	
TOTAL TEMP POSITIONS	43.00**	**	43.00**	43.00**	**	43.00**	**	**	
TOTAL PROGRAM COST	395,189,082		395,189,082	334,712,288	45,000,000	379,712,288	729,901,370	774,901,370	6.17

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: PSD-
PROGRAM STRUCTURE NO: 0901
PROGRAM TITLE: SAFETY FROM CRIMINAL ACTIONS

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
TOTAL CURR LEASE PAY	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
OPERATING	2,613.60*	*	2,613.60*	2,613.60*	35.00*	2,648.60*	*	*	*
	43.00**	**	43.00**	43.00**	**	43.00**	**	**	**
PERSONAL SERVICES	195,166,445		195,166,445	195,166,445	2,498,053	197,664,498	390,332,890	392,830,943	
OTH CURRENT EXPENSES	122,904,506		122,904,506	122,177,712	-2,498,053	119,679,659	245,082,218	242,584,165	
EQUIPMENT	312,125		312,125	312,125		312,125	624,250	624,250	
MOTOR VEHICLES	200,000		200,000	200,000		200,000	400,000	400,000	
TOTAL OPERATING COST	318,583,076		318,583,076	317,856,282		317,856,282	636,439,358	636,439,358	0.00
BY MEANS OF FINANCING									
	2,607.60*	*	2,607.60*	2,607.60*	35.00*	2,642.60*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	303,199,998		303,199,998	302,473,204		302,473,204	605,673,202	605,673,202	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,517,984		2,517,984	2,517,984		2,517,984	5,035,968	5,035,968	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,045,989		1,045,989	1,045,989		1,045,989	2,091,978	2,091,978	
	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
OTHER FEDERAL FUNDS	859,315		859,315	859,315		859,315	1,718,630	1,718,630	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	42.00**	**	42.00**	42.00**	**	42.00**	**	**	**
REVOLVING FUND	10,884,725		10,884,725	10,884,725		10,884,725	21,769,450	21,769,450	

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

PSD-
0901
SAFETY FROM CRIMINAL ACTIONS

(IN DOLLARS)

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		PERCENT CHANGE
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	
CAPITAL INVESTMENT									
PLANS		15,252,000	15,252,000		3,003,000	3,003,000		18,255,000	
LAND ACQUISITION		1,000	1,000		3,000	3,000		4,000	
DESIGN		6,301,000	6,301,000		36,218,000	36,218,000		42,519,000	
CONSTRUCTION		52,992,000	52,992,000		20,599,000	20,599,000		73,591,000	
EQUIPMENT		204,000	204,000		177,000	177,000		381,000	
#LUMP SUM	74,750,000	-74,750,000		15,000,000	-15,000,000		89,750,000		
TOTAL CAPITAL COST	74,750,000		74,750,000	15,000,000	45,000,000	60,000,000	89,750,000	134,750,000	50.14
BY MEANS OF FINANCING									
G.O. BONDS	74,750,000		74,750,000	15,000,000	45,000,000	60,000,000	89,750,000	134,750,000	
TOTAL PERM POSITIONS	2,613.60*	*	2,613.60*	2,613.60*	35.00*	2,648.60*	*		*
TOTAL TEMP POSITIONS	43.00**	**	43.00**	43.00**	**	43.00**	**		**
TOTAL PROGRAM COST	395,189,082		395,189,082	334,712,288	45,000,000	379,712,288	729,901,370	774,901,370	6.17

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: PSD-
PROGRAM STRUCTURE NO: 090101
PROGRAM TITLE: CONFINEMENT AND REINTEGRATION

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
TOTAL CURR LEASE PAY	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
OPERATING	2,379.60*	*	2,379.60*	2,379.60*	35.00*	2,414.60*	*	*	*
	42.00**	**	42.00**	42.00**	**	42.00**	**	**	**
PERSONAL SERVICES	176,835,394		176,835,394	176,835,394	2,498,053	179,333,447	353,670,788	356,168,841	
OTH CURRENT EXPENSES	105,588,707		105,588,707	104,861,913	-2,374,642	102,487,271	210,450,620	208,075,978	
EQUIPMENT	312,125		312,125	312,125		312,125	624,250	624,250	
MOTOR VEHICLES	200,000		200,000	200,000		200,000	400,000	400,000	
TOTAL OPERATING COST	282,936,226		282,936,226	282,209,432	123,411	282,332,843	565,145,658	565,269,069	0.02
BY MEANS OF FINANCING									
	2,377.60*	*	2,377.60*	2,377.60*	35.00*	2,412.60*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	271,005,512		271,005,512	270,278,718	123,411	270,402,129	541,284,230	541,407,641	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,045,989		1,045,989	1,045,989		1,045,989	2,091,978	2,091,978	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	42.00**	**	42.00**	42.00**	**	42.00**	**	**	**
REVOLVING FUND	10,884,725		10,884,725	10,884,725		10,884,725	21,769,450	21,769,450	
TOTAL PERM POSITIONS	2,379.60*	*	2,379.60*	2,379.60*	35.00*	2,414.60*	*	*	*
TOTAL TEMP POSITIONS	42.00**	**	42.00**	42.00**	**	42.00**	**	**	**
TOTAL PROGRAM COST	284,792,232		284,792,232	284,065,438	123,411	284,188,849	568,857,670	568,981,081	0.02

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: PSD-402
PROGRAM STRUCTURE NO: 09010102
PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,147,190		1,147,190	1,147,190		1,147,190	2,294,380	2,294,380	
TOTAL CURR LEASE PAY	1,147,190		1,147,190	1,147,190		1,147,190	2,294,380	2,294,380	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,147,190		1,147,190	1,147,190		1,147,190	2,294,380	2,294,380	
OPERATING	410.00*	*	410.00*	410.00*	*	410.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	31,721,234		31,721,234	31,721,234		31,721,234	63,442,468	63,442,468	
OTH CURRENT EXPENSES	6,343,461		6,343,461	6,343,461		6,343,461	12,686,922	12,686,922	
TOTAL OPERATING COST	38,064,695		38,064,695	38,064,695		38,064,695	76,129,390	76,129,390	0.00
BY MEANS OF FINANCING									
	410.00*	*	410.00*	410.00*	*	410.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	38,064,695		38,064,695	38,064,695		38,064,695	76,129,390	76,129,390	
TOTAL PERM POSITIONS	410.00*	*	410.00*	410.00*	*	410.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	39,211,885		39,211,885	39,211,885		39,211,885	78,423,770	78,423,770	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: PSD-403
PROGRAM STRUCTURE NO: 09010103
PROGRAM TITLE: KULANI CORRECTIONAL FACILITY

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	83.00*	*	83.00*	83.00*	*	83.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	5,556,857		5,556,857	5,556,857		5,556,857	11,113,714	11,113,714	
OTH CURRENT EXPENSES	1,542,392		1,542,392	1,542,392		1,542,392	3,084,784	3,084,784	
TOTAL OPERATING COST	7,099,249		7,099,249	7,099,249		7,099,249	14,198,498	14,198,498	0.00
BY MEANS OF FINANCING	83.00*	*	83.00*	83.00*	*	83.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	7,099,249		7,099,249	7,099,249		7,099,249	14,198,498	14,198,498	
TOTAL PERM POSITIONS	83.00*	*	83.00*	83.00*	*	83.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,099,249		7,099,249	7,099,249		7,099,249	14,198,498	14,198,498	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: PSD-404
PROGRAM STRUCTURE NO: 09010104
PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY

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	112.00*	*	112.00*	112.00*	*	112.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	7,534,994		7,534,994	7,534,994		7,534,994	15,069,988	15,069,988	
OTH CURRENT EXPENSES	1,485,512		1,485,512	1,485,512		1,485,512	2,971,024	2,971,024	
EQUIPMENT	12,125		12,125	12,125		12,125	24,250	24,250	
TOTAL OPERATING COST	9,032,631		9,032,631	9,032,631		9,032,631	18,065,262	18,065,262	0.00
BY MEANS OF FINANCING	112.00*	*	112.00*	112.00*	*	112.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	9,032,631		9,032,631	9,032,631		9,032,631	18,065,262	18,065,262	
TOTAL PERM POSITIONS	112.00*	*	112.00*	112.00*	*	112.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	9,032,631		9,032,631	9,032,631		9,032,631	18,065,262	18,065,262	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: PSD-405
PROGRAM STRUCTURE NO: 09010105
PROGRAM TITLE: HAWAII COMMUNITY CORRECTIONAL CENTER

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	193.00*	*	193.00*	193.00*	*	193.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	13,387,435		13,387,435	13,387,435		13,387,435	26,774,870	26,774,870	
OTH CURRENT EXPENSES	2,468,380		2,468,380	2,468,380		2,468,380	4,936,760	4,936,760	
TOTAL OPERATING COST	15,855,815		15,855,815	15,855,815		15,855,815	31,711,630	31,711,630	0.00
BY MEANS OF FINANCING	193.00*	*	193.00*	193.00*	*	193.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	15,855,815		15,855,815	15,855,815		15,855,815	31,711,630	31,711,630	
TOTAL PERM POSITIONS	193.00*	*	193.00*	193.00*	*	193.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	15,855,815		15,855,815	15,855,815		15,855,815	31,711,630	31,711,630	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: PSD-406
PROGRAM STRUCTURE NO: 09010106
PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER

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	205.00*	*	205.00*	205.00*	*	205.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	13,813,096		13,813,096	13,813,096		13,813,096	27,626,192	27,626,192	
OTH CURRENT EXPENSES	2,839,691		2,839,691	2,839,691		2,839,691	5,679,382	5,679,382	
TOTAL OPERATING COST	16,652,787		16,652,787	16,652,787		16,652,787	33,305,574	33,305,574	0.00
BY MEANS OF FINANCING	205.00*	*	205.00*	205.00*	*	205.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	16,652,787		16,652,787	16,652,787		16,652,787	33,305,574	33,305,574	
TOTAL PERM POSITIONS	205.00*	*	205.00*	205.00*	*	205.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	16,652,787		16,652,787	16,652,787		16,652,787	33,305,574	33,305,574	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: PSD-407
PROGRAM STRUCTURE NO: 09010107
PROGRAM TITLE: OAHU COMMUNITY CORRECTIONAL CENTER

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	708,816		708,816	708,816		708,816	1,417,632	1,417,632	
TOTAL CURR LEASE PAY	708,816		708,816	708,816		708,816	1,417,632	1,417,632	0.00
BY MEANS OF FINANCING									
GENERAL FUND	708,816		708,816	708,816		708,816	1,417,632	1,417,632	
OPERATING	500.00*	*	500.00*	500.00*	*	500.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	36,073,189		36,073,189	36,073,189		36,073,189	72,146,378	72,146,378	
OTH CURRENT EXPENSES	7,104,967		7,104,967	6,378,173		6,378,173	13,483,140	13,483,140	
TOTAL OPERATING COST	43,178,156		43,178,156	42,451,362		42,451,362	85,629,518	85,629,518	0.00
BY MEANS OF FINANCING									
	500.00*	*	500.00*	500.00*	*	500.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	43,178,156		43,178,156	42,451,362		42,451,362	85,629,518	85,629,518	
TOTAL PERM POSITIONS	500.00*	*	500.00*	500.00*	*	500.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	43,886,972		43,886,972	43,160,178		43,160,178	87,047,150	87,047,150	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: PSD-408
PROGRAM STRUCTURE NO: 09010108
PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER

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	74.00*	*	74.00*	74.00*	*	74.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	5,589,443		5,589,443	5,589,443		5,589,443	11,178,886	11,178,886	
OTH CURRENT EXPENSES	1,038,588		1,038,588	1,038,588		1,038,588	2,077,176	2,077,176	
TOTAL OPERATING COST	6,628,031		6,628,031	6,628,031		6,628,031	13,256,062	13,256,062	0.00
BY MEANS OF FINANCING	74.00*	*	74.00*	74.00*	*	74.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	6,628,031		6,628,031	6,628,031		6,628,031	13,256,062	13,256,062	
TOTAL PERM POSITIONS	74.00*	*	74.00*	74.00*	*	74.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,628,031		6,628,031	6,628,031		6,628,031	13,256,062	13,256,062	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: PSD-409
PROGRAM STRUCTURE NO: 09010109
PROGRAM TITLE: WOMEN'S COMMUNITY CORRECTIONAL CENTER

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	269.00*		269.00*	269.00*		269.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	18,187,986		18,187,986	18,187,986		18,187,986	36,375,972	36,375,972	
OTH CURRENT EXPENSES	2,803,813		2,803,813	2,803,813		2,803,813	5,607,626	5,607,626	
TOTAL OPERATING COST	20,991,799		20,991,799	20,991,799		20,991,799	41,983,598	41,983,598	0.00
BY MEANS OF FINANCING	269.00*		269.00*	269.00*		269.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	20,991,799		20,991,799	20,991,799		20,991,799	41,983,598	41,983,598	
TOTAL PERM POSITIONS	269.00*		269.00*	269.00*		269.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	20,991,799		20,991,799	20,991,799		20,991,799	41,983,598	41,983,598	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: PSD-410
PROGRAM STRUCTURE NO: 09010110
PROGRAM TITLE: INTAKE SERVICE CENTERS

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	73.00*	*	73.00*	73.00*	*	73.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	5,161,676		5,161,676	5,161,676		5,161,676	10,323,352	10,323,352	
OTH CURRENT EXPENSES	730,133		730,133	730,133		730,133	1,460,266	1,460,266	
TOTAL OPERATING COST	5,891,809		5,891,809	5,891,809		5,891,809	11,783,618	11,783,618	0.00
BY MEANS OF FINANCING	73.00*	*	73.00*	73.00*	*	73.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	5,891,809		5,891,809	5,891,809		5,891,809	11,783,618	11,783,618	
TOTAL PERM POSITIONS	73.00*	*	73.00*	73.00*	*	73.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	5,891,809		5,891,809	5,891,809		5,891,809	11,783,618	11,783,618	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: PSD-420
PROGRAM STRUCTURE NO: 09010111
PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	185.00*	*	185.00*	185.00*	*	185.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	10,975,305		10,975,305	10,975,305		10,975,305	21,950,610	21,950,610	
OTH CURRENT EXPENSES	16,213,955		16,213,955	16,213,955		16,213,955	32,427,910	32,427,910	
TOTAL OPERATING COST	27,189,260		27,189,260	27,189,260		27,189,260	54,378,520	54,378,520	0.00
BY MEANS OF FINANCING	185.00*	*	185.00*	185.00*	*	185.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	26,143,271	*	26,143,271	26,143,271	*	26,143,271	52,286,542	52,286,542	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,045,989		1,045,989	1,045,989		1,045,989	2,091,978	2,091,978	
TOTAL PERM POSITIONS	185.00*	*	185.00*	185.00*	*	185.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	27,189,260		27,189,260	27,189,260		27,189,260	54,378,520	54,378,520	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: PSD-421
PROGRAM STRUCTURE NO: 09010112
PROGRAM TITLE: HEALTH CARE

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	264.60*	*	264.60*	264.60*	35.00*	299.60*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	24,964,369		24,964,369	24,964,369	2,498,053	27,462,422	49,928,738	52,426,791	
OTH CURRENT EXPENSES	13,612,992		13,612,992	13,612,992	135,300	13,748,292	27,225,984	27,361,284	
EQUIPMENT	300,000		300,000	300,000		300,000	600,000	600,000	
TOTAL OPERATING COST	38,877,361		38,877,361	38,877,361	2,633,353	41,510,714	77,754,722	80,388,075	3.39
BY MEANS OF FINANCING	264.60*	*	264.60*	264.60*	35.00*	299.60*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	38,877,361		38,877,361	38,877,361	2,633,353	41,510,714	77,754,722	80,388,075	
TOTAL PERM POSITIONS	264.60*	*	264.60*	264.60*	35.00*	299.60*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	38,877,361		38,877,361	38,877,361	2,633,353	41,510,714	77,754,722	80,388,075	3.39

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: PSD 421

Program Structure Level: 09 01 01 12

Program Title: HEALTH CARE

A. Program Objective

To develop and maintain health care programs involving both in-house and community resources (public health, contract, and volunteer) for all correctional institutions. To oversee the operations of these programs ensuring adherence to contemporary community standards and those set forth by the National Commission on Correctional Health Care, the uniformity of quality of health care delivery, integration and coordination among health care providers while remaining fiscally responsible.

B. Description of Request

Operating Budget Request:

1. Add 35.00 positions and transfer in \$2,633,353 in general funds from other programs to ensure constitutionally mandated mental health services by increasing the quantity of licensed and certified mental health staff to manage the care of those vulnerable inmates covered under the Americans with Disabilities Act (ADA).

C. Reasons for Request

Operating Budget Request:

1. The Hawaii Department of Corrections and Rehabilitation faces a critical shortage of qualified mental health professionals that directly impacts its ability to meet National Commission on Correctional Health Care and American Correctional Association standards for inmates with mental health and substance use disorders. Currently, the department struggles to provide adequate psychiatric and psychological services due to insufficient staffing levels of Psychiatric Mental Health Nurse Practitioners and psychiatrists. This shortage not only compromises the quality of care provided to vulnerable populations but also places the State at risk of violating federal ADA requirements, which mandate reasonable accommodations and appropriate treatment for individuals with mental health disabilities in correctional settings.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: PSD-422
PROGRAM STRUCTURE NO: 09010113
PROGRAM TITLE: HAWAII CORRECTIONAL INDUSTRIES

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	42.00**	**	42.00**	42.00**	**	42.00**	**	**	**
PERSONAL SERVICES	3,214,193		3,214,193	3,214,193		3,214,193	6,428,386	6,428,386	
OTH CURRENT EXPENSES	7,470,532		7,470,532	7,470,532		7,470,532	14,941,064	14,941,064	
MOTOR VEHICLES	200,000		200,000	200,000		200,000	400,000	400,000	
TOTAL OPERATING COST	10,884,725		10,884,725	10,884,725		10,884,725	21,769,450	21,769,450	0.00
BY MEANS OF FINANCING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	42.00**	**	42.00**	42.00**	**	42.00**	**	**	**
REVOLVING FUND	10,884,725		10,884,725	10,884,725		10,884,725	21,769,450	21,769,450	
TOTAL PERM POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
TOTAL TEMP POSITIONS	42.00**	**	42.00**	42.00**	**	42.00**	**	**	**
TOTAL PROGRAM COST	10,884,725		10,884,725	10,884,725		10,884,725	21,769,450	21,769,450	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: PSD-808
PROGRAM STRUCTURE NO: 09010114
PROGRAM TITLE: NON-STATE FACILITIES

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	655,617		655,617	655,617		655,617	1,311,234	1,311,234	
OTH CURRENT EXPENSES	41,934,291		41,934,291	41,934,291	-2,509,942	39,424,349	83,868,582	81,358,640	
TOTAL OPERATING COST	42,589,908		42,589,908	42,589,908	-2,509,942	40,079,966	85,179,816	82,669,874	-2.95
BY MEANS OF FINANCING	9.00* **	* **	9.00* **	9.00* **	* **	9.00* **	* **	* **	* **
GENERAL FUND	42,589,908		42,589,908	42,589,908	-2,509,942	40,079,966	85,179,816	82,669,874	
TOTAL PERM POSITIONS	9.00* **	* **	9.00* **	9.00* **	* **	9.00* **	* **	* **	* **
TOTAL TEMP POSITIONS									
TOTAL PROGRAM COST	42,589,908		42,589,908	42,589,908	-2,509,942	40,079,966	85,179,816	82,669,874	-2.95

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: PSD 808

Program Structure Level: 09 01 01 14

Program Title: NON-STATE FACILITIES

A. Program Objective

To protect the society by providing assessment, supervision, custodial, and related individualized services for inmates housed in out-of-state facilities and the Federal Detention Center (FDC) in Hawaii; to provide the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; and to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community.

B. Description of Request

Operating Budget Request:

1. Transfer out \$2,509,942 in general funds from PSD 808 to PSD 421 for constitutionally mandated mental health services.

C. Reasons for Request

Operating Budget Request:

1. These funds are budgeted for the housing of inmates under the Department of Corrections and Rehabilitation's (DCR) jurisdiction at the FDC in Honolulu, Hawaii. Since the COVID-19 pandemic, the Federal Bureau of Prisons has implemented protocols that hinders the housing of Hawaii inmates at the Honolulu FDC. Since DCR does not foresee housing large numbers of inmates at the Honolulu FDC in the near future, DCR is requesting to transfer out these funds to PSD 421 in order to fund constitutionally mandated mental health services.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: PSD-
PROGRAM STRUCTURE NO: 090103
PROGRAM TITLE: PAROLE SUPERVISION AND COUNSELING

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	68.00*	*	68.00*	68.00*	*	68.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	4,856,580		4,856,580	4,856,580		4,856,580	9,713,160	9,713,160	
OTH CURRENT EXPENSES	924,601		924,601	924,601		924,601	1,849,202	1,849,202	
TOTAL OPERATING COST	5,781,181		5,781,181	5,781,181		5,781,181	11,562,362	11,562,362	0.00
BY MEANS OF FINANCING	68.00*	*	68.00*	68.00*	*	68.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	5,781,181		5,781,181	5,781,181		5,781,181	11,562,362	11,562,362	
TOTAL PERM POSITIONS	68.00*	*	68.00*	68.00*	*	68.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	5,781,181		5,781,181	5,781,181		5,781,181	11,562,362	11,562,362	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: PSD-611
PROGRAM STRUCTURE NO: 09010301
PROGRAM TITLE: ADULT PAROLE DETERMINATIONS

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	542,890		542,890	542,890		542,890	1,085,780	1,085,780	
OTH CURRENT EXPENSES	26,483		26,483	26,483		26,483	52,966	52,966	
TOTAL OPERATING COST	569,373		569,373	569,373		569,373	1,138,746	1,138,746	0.00
BY MEANS OF FINANCING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	569,373		569,373	569,373		569,373	1,138,746	1,138,746	
TOTAL PERM POSITIONS	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	569,373		569,373	569,373		569,373	1,138,746	1,138,746	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: PSD-612
PROGRAM STRUCTURE NO: 09010302
PROGRAM TITLE: ADULT PAROLE SUPERVISION & COUNSELING

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	61.00*	*	61.00*	61.00*	*	61.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	4,313,690		4,313,690	4,313,690		4,313,690	8,627,380	8,627,380	
OTH CURRENT EXPENSES	898,118		898,118	898,118		898,118	1,796,236	1,796,236	
TOTAL OPERATING COST	5,211,808		5,211,808	5,211,808		5,211,808	10,423,616	10,423,616	0.00
BY MEANS OF FINANCING	61.00*	*	61.00*	61.00*	*	61.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	5,211,808		5,211,808	5,211,808		5,211,808	10,423,616	10,423,616	
TOTAL PERM POSITIONS	61.00*	*	61.00*	61.00*	*	61.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	5,211,808		5,211,808	5,211,808		5,211,808	10,423,616	10,423,616	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: PSD-613
PROGRAM STRUCTURE NO: 090104
PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	923,720		923,720	923,720		923,720	1,847,440	1,847,440	
OTH CURRENT EXPENSES	2,247,250		2,247,250	2,247,250		2,247,250	4,494,500	4,494,500	
TOTAL OPERATING COST	3,170,970		3,170,970	3,170,970		3,170,970	6,341,940	6,341,940	0.00
BY MEANS OF FINANCING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,125,638		1,125,638	1,125,638		1,125,638	2,251,276	2,251,276	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,186,017		1,186,017	1,186,017		1,186,017	2,372,034	2,372,034	
	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
OTHER FEDERAL FUNDS	859,315		859,315	859,315		859,315	1,718,630	1,718,630	
TOTAL PERM POSITIONS	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	3,170,970		3,170,970	3,170,970		3,170,970	6,341,940	6,341,940	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: PSD-
PROGRAM STRUCTURE NO: 090105
PROGRAM TITLE: GENERAL SUPPORT - CRIMINAL ACTION

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	153.00*		153.00*	153.00*		153.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	12,550,751		12,550,751	12,550,751		12,550,751	25,101,502	25,101,502	
OTH CURRENT EXPENSES	14,143,948		14,143,948	14,143,948	-123,411	14,020,537	28,287,896	28,164,485	
TOTAL OPERATING COST	26,694,699		26,694,699	26,694,699	-123,411	26,571,288	53,389,398	53,265,987	-0.23
BY MEANS OF FINANCING	149.00*		149.00*	149.00*		149.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	25,287,667		25,287,667	25,287,667	-123,411	25,164,256	50,575,334	50,451,923	
	4.00*		4.00*	4.00*		4.00*			
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,331,967		1,331,967	1,331,967		1,331,967	2,663,934	2,663,934	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
CAPITAL INVESTMENT									
PLANS		15,252,000	15,252,000		3,003,000	3,003,000		18,255,000	
LAND ACQUISITION		1,000	1,000		3,000	3,000		4,000	
DESIGN		6,301,000	6,301,000		36,218,000	36,218,000		42,519,000	
CONSTRUCTION		52,992,000	52,992,000		20,599,000	20,599,000		73,591,000	
EQUIPMENT		204,000	204,000		177,000	177,000		381,000	
#LUMP SUM	74,750,000	-74,750,000		15,000,000	-15,000,000		89,750,000		
TOTAL CAPITAL COST	74,750,000		74,750,000	15,000,000	45,000,000	60,000,000	89,750,000	134,750,000	50.14
BY MEANS OF FINANCING									
G.O. BONDS	74,750,000		74,750,000	15,000,000	45,000,000	60,000,000	89,750,000	134,750,000	
TOTAL PERM POSITIONS	153.00*		153.00*	153.00*		153.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	101,444,699		101,444,699	41,694,699	44,876,589	86,571,288	143,139,398	188,015,987	31.35

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: PSD-900
PROGRAM STRUCTURE NO: 09010501
PROGRAM TITLE: GENERAL ADMINISTRATION

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	153.00*	*	153.00*	153.00*	*	153.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	12,550,751		12,550,751	12,550,751		12,550,751	25,101,502	25,101,502	
OTH CURRENT EXPENSES	14,143,948		14,143,948	14,143,948	-123,411	14,020,537	28,287,896	28,164,485	
TOTAL OPERATING COST	26,694,699		26,694,699	26,694,699	-123,411	26,571,288	53,389,398	53,265,987	-0.23
BY MEANS OF FINANCING	149.00*	*	149.00*	149.00*	*	149.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	25,287,667		25,287,667	25,287,667	-123,411	25,164,256	50,575,334	50,451,923	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,331,967		1,331,967	1,331,967		1,331,967	2,663,934	2,663,934	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
CAPITAL INVESTMENT									
PLANS		15,252,000	15,252,000		3,003,000	3,003,000		18,255,000	
LAND ACQUISITION		1,000	1,000		3,000	3,000		4,000	
DESIGN		6,301,000	6,301,000		36,218,000	36,218,000		42,519,000	
CONSTRUCTION		52,992,000	52,992,000		20,599,000	20,599,000		73,591,000	
EQUIPMENT		204,000	204,000		177,000	177,000		381,000	
#LUMP SUM	74,750,000	-74,750,000		15,000,000	-15,000,000		89,750,000		
TOTAL CAPITAL COST	74,750,000		74,750,000	15,000,000	45,000,000	60,000,000	89,750,000	134,750,000	50.14
BY MEANS OF FINANCING									
G.O. BONDS	74,750,000		74,750,000	15,000,000	45,000,000	60,000,000	89,750,000	134,750,000	
TOTAL PERM POSITIONS	153.00*	*	153.00*	153.00*	*	153.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	101,444,699		101,444,699	41,694,699	44,876,589	86,571,288	143,139,398	188,015,987	31.35

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF CORRECTIONS & REHABILITATION

FY 2026

FY 2027

BIENNIUM TOTALS

PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
TOTAL CURR LEASE PAY	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
OPERATING	2,613.60*	*	2,613.60*	2,613.60*	35.00*	2,648.60*	*	*	*
	43.00**	**	43.00**	43.00**	**	43.00**	**	**	**
PERSONAL SERVICES	195,166,445		195,166,445	195,166,445	2,498,053	197,664,498	390,332,890	392,830,943	
OTH CURRENT EXPENSES	122,904,506		122,904,506	122,177,712	-2,498,053	119,679,659	245,082,218	242,584,165	
EQUIPMENT	312,125		312,125	312,125		312,125	624,250	624,250	
MOTOR VEHICLES	200,000		200,000	200,000		200,000	400,000	400,000	
TOTAL OPERATING COST	318,583,076		318,583,076	317,856,282		317,856,282	636,439,358	636,439,358	0.00

BY MEANS OF FINANCING

	2,607.60*	*	2,607.60*	2,607.60*	35.00*	2,642.60*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	303,199,998		303,199,998	302,473,204		302,473,204	605,673,202	605,673,202	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,517,984		2,517,984	2,517,984		2,517,984	5,035,968	5,035,968	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,045,989		1,045,989	1,045,989		1,045,989	2,091,978	2,091,978	
	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
OTHER FEDERAL FUNDS	859,315		859,315	859,315		859,315	1,718,630	1,718,630	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	42.00**	**	42.00**	42.00**	**	42.00**	**	**	**
REVOLVING FUND	10,884,725		10,884,725	10,884,725		10,884,725	21,769,450	21,769,450	

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF CORRECTIONS & REHABILITATION

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		PERCENT CHANGE
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	
CAPITAL INVESTMENT									
PLANS		15,252,000	15,252,000		3,003,000	3,003,000		18,255,000	
LAND ACQUISITION		1,000	1,000		3,000	3,000		4,000	
DESIGN		6,301,000	6,301,000		36,218,000	36,218,000		42,519,000	
CONSTRUCTION		52,992,000	52,992,000		20,599,000	20,599,000		73,591,000	
EQUIPMENT		204,000	204,000		177,000	177,000		381,000	
#LUMP SUM	74,750,000	-74,750,000		15,000,000	-15,000,000		89,750,000		
TOTAL CAPITAL COST	74,750,000		74,750,000	15,000,000	45,000,000	60,000,000	89,750,000	134,750,000	50.14
BY MEANS OF FINANCING									
G.O. BONDS	74,750,000		74,750,000	15,000,000	45,000,000	60,000,000	89,750,000	134,750,000	
TOTAL PERM POSITIONS	2,613.60*	*	2,613.60*	2,613.60*	35.00*	2,648.60*	*	*	
TOTAL TEMP POSITIONS	43.00**	**	43.00**	43.00**	**	43.00**	**	**	
TOTAL PROGRAM COST	395,189,082		395,189,082	334,712,288	45,000,000	379,712,288	729,901,370	774,901,370	6.17



Capital Budget Details

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

PSD900
09010501
GENERAL ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT S78
1 of 5

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									
P20229	009	NEW	MAUI COM CORR CNTR RENOV, SEC UPGR, OTHER IMPS, INCL MED AND MENTAL HLTH AREAS, MAUI						
		PLANS		1	1		1	1	
		DESIGN		600	600		400	400	
		CONSTRUCTION		3,398	3,398		1,598	1,598	
		EQUIPMENT		1	1		1	1	
		# LUMP SUM	4,000	-4,000					
		TOTAL	4,000		4,000		2,000	2,000	
		G.O. BONDS	4,000		4,000		2,000	2,000	
P5674A	002	ADDITION	HALAWA CORRECTIONAL FACILITY, CONSOLIDATED HEALTH CARE UNIT, OAHU						
		PLANS		1	1				
		DESIGN		1	1				
		CONSTRUCTION		28,497	28,497				
		EQUIPMENT		1	1				
		# LUMP SUM	28,500	-28,500					
		TOTAL	28,500		28,500				
		G.O. BONDS	28,500		28,500				
2024P5	005	OTHER	DCR, DOJ ARCHITECTURAL BARRIER REMOVAL, ADA AND OTHER RELATED IMPROVEMENTS, STATEWIDE						
		PLANS		1	1		1	1	
		DESIGN		1,199	1,199		349	349	
		CONSTRUCTION		5,700	5,700		1,600	1,600	
		EQUIPMENT		100	100		50	50	
		# LUMP SUM	7,000	-7,000					
		TOTAL	7,000		7,000		2,000	2,000	
		G.O. BONDS	7,000		7,000		2,000	2,000	

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

PSD900
09010501
GENERAL ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT S78
2 of 5

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
202007	006	OTHER	DCR GENERAL ADMINISTRATION, LUMP SUM CIP, STATEWIDE						
		DESIGN					2,925		2,925
		CONSTRUCTION					12,000		12,000
		EQUIPMENT					75		75
		# LUMP SUM							
		TOTAL					15,000		15,000
		G.O. BONDS					15,000		15,000
202108	007	OTHER	DCR FAC-WIDE REPAIRS, DEFERRED MAINTENANCE, RELATED SUPPORT AND IMPROVEMENTS, STATEWIDE						
		DESIGN			1,000	1,000	800		800
		CONSTRUCTION			3,999	3,999	2,199		2,199
		EQUIPMENT			1	1	1		1
		# LUMP SUM		5,000	-5,000				
		TOTAL		5,000		5,000	3,000		3,000
		G.O. BONDS		5,000		5,000	3,000		3,000
202110	010	OTHER	NEW KAUAI COMMUNITY CORRECTIONAL CNTR & COMM. TRANSITIONAL CNTR, KAUAI						
		PLANS					1		1
		LAND ACQUISITION					1		1
		DESIGN					14,996		14,996
		CONSTRUCTION					1		1
		EQUIPMENT					1		1
		# LUMP SUM							
		TOTAL					15,000		15,000
		G.O. BONDS					15,000		15,000

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

PSD900
09010501
GENERAL ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
3 of 5

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									
202112	011	NEW	OCCC-LAUMAKA WFC INFRASTRUCTURE REPAIRS, RENOVATION, AND IMPROVEMENTS, OAHU						
		PLANS						2,998	2,998
		LAND ACQUISITION						1	1
		DESIGN						1	1
		#LUMP SUM							
		TOTAL						3,000	3,000
		G.O. BONDS						3,000	3,000
202301	003	NEW	WOMEN'S CMMNTY CORRECTNL CNTR, KITCHEN EXPNSN & RELATED INTERIM & PERM IMPRVMNTS, OAHU						
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			4,997	4,997			
		EQUIPMENT			1	1			
		#LUMP SUM		5,000	-5,000				
		TOTAL		5,000		5,000			
		G.O. BONDS		5,000		5,000			
202401	001	OTHER	NEW OAHU COMMUNITY CORRECTIONAL CENTER FACILITY, OAHU						
		PLANS			14,997	14,997		1	1
		LAND ACQUISITION			1	1		1	1
		DESIGN			1	1	14,997		14,997
		CONSTRUCTION			1	1	1		1
		#LUMP SUM		15,000	-15,000		15,000	-15,000	
		TOTAL		15,000		15,000	15,000		15,000
		G.O. BONDS		15,000		15,000	15,000		15,000

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

PSD900
09010501
GENERAL ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT S78
4 of 5

PROJECT PRIORITY SCOPE NUMBER NUMBER			PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
COST ELEMENT/MOF									
202404	004	OTHER	DCR FAC-WIDE SECURITY PERIMETER FENCE REPAIRS, UPGRADES, AND REL IMPS, STATEWIDE						
		PLANS			1	1		1	1
		DESIGN			3,499	3,499		1,750	1,750
		CONSTRUCTION			6,400	6,400		3,200	3,200
		EQUIPMENT			100	100		49	49
		#LUMP SUM		10,000	-10,000				
		TOTAL		10,000		10,000		5,000	5,000
		G.O. BONDS		10,000		10,000		5,000	5,000
202408	008	OTHER	DCR 10-YR DEPT MSTR PLAN, NEW FAC, SUSTAIN MSTR PLANS, AND OTHER PLNNG ASSMTS, SW						
		PLANS			250	250			
		#LUMP SUM		250	-250				
		TOTAL		250		250			
		G.O. BONDS		250		250			
PROGRAM TOTALS									
		PLANS			15,252	15,252		3,003	3,003
		LAND ACQUISITION			1	1		3	3
		DESIGN			6,301	6,301		36,218	36,218
		CONSTRUCTION			52,992	52,992		20,599	20,599
		EQUIPMENT			204	204		177	177
		#LUMP SUM		74,750	-74,750		15,000	-15,000	
		TOTAL		74,750		74,750	15,000	45,000	60,000
		G.O. BONDS		74,750		74,750	15,000	45,000	60,000

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS
PSD
DEPARTMENT OF CORRECTIONS & REHABILITATION

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		15,252	15,252		3,003	3,003
		LAND ACQUISITION		1	1		3	3
		DESIGN		6,301	6,301		36,218	36,218
		CONSTRUCTION		52,992	52,992		20,599	20,599
		EQUIPMENT		204	204		177	177
		# LUMP SUM	74,750	-74,750		15,000	-15,000	
		TOTAL	74,750		74,750	15,000	45,000	60,000
		G.O. BONDS	74,750		74,750	15,000	45,000	60,000