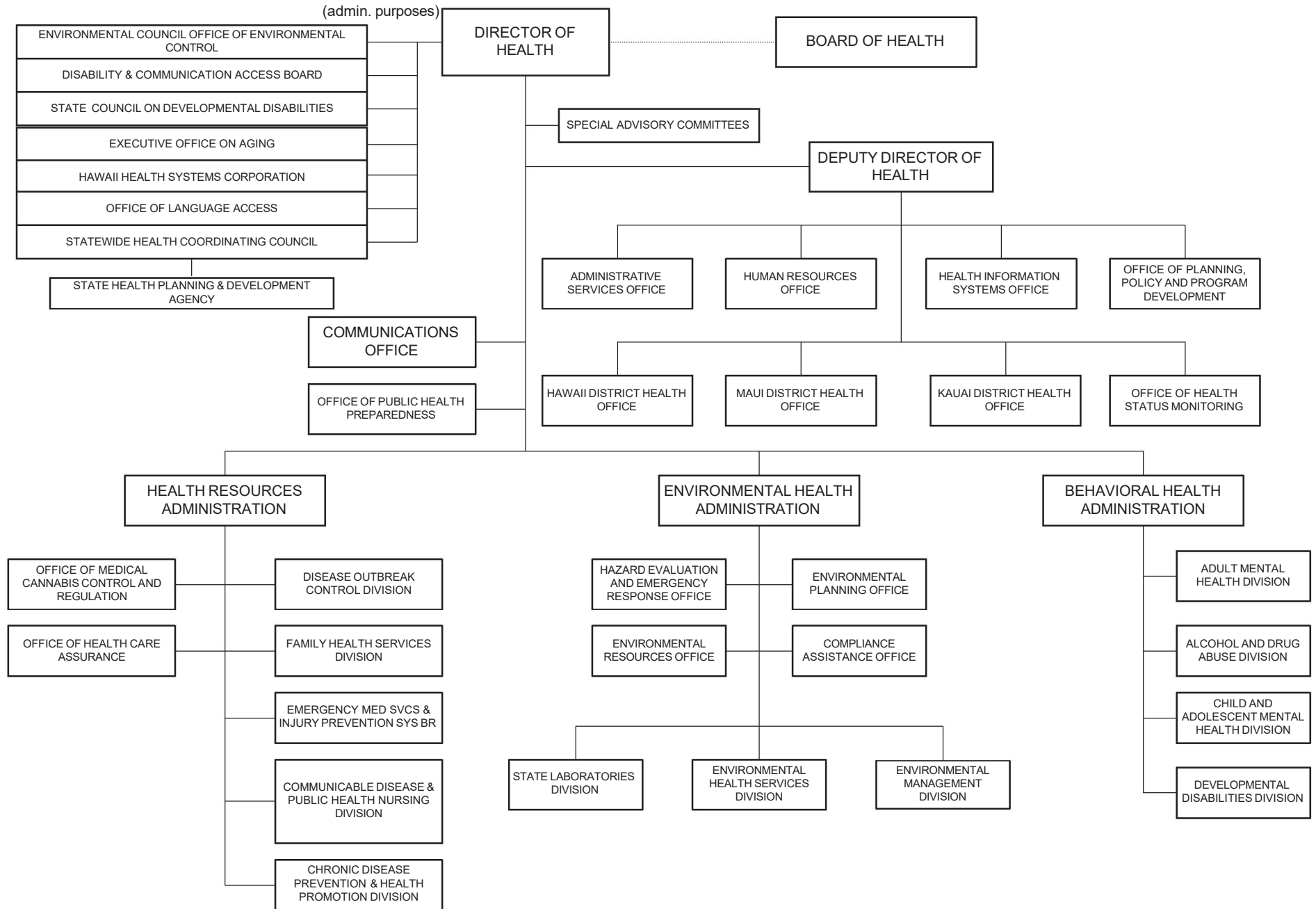


Department of Health

**STATE OF HAWAII
DEPARTMENT OF HEALTH
ORGANIZATION CHART**



DEPARTMENT OF HEALTH

Department Summary

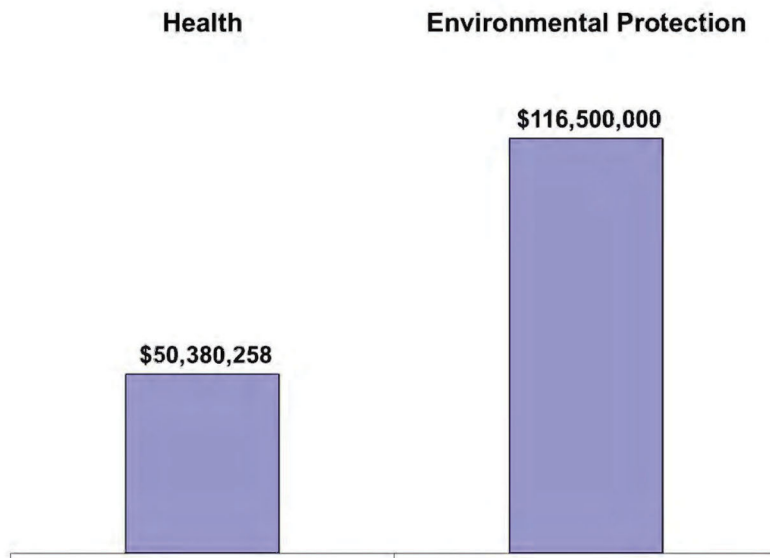
Mission Statement

To administer programs designed to protect, preserve, care for, and improve the physical and mental health of the people of the State.

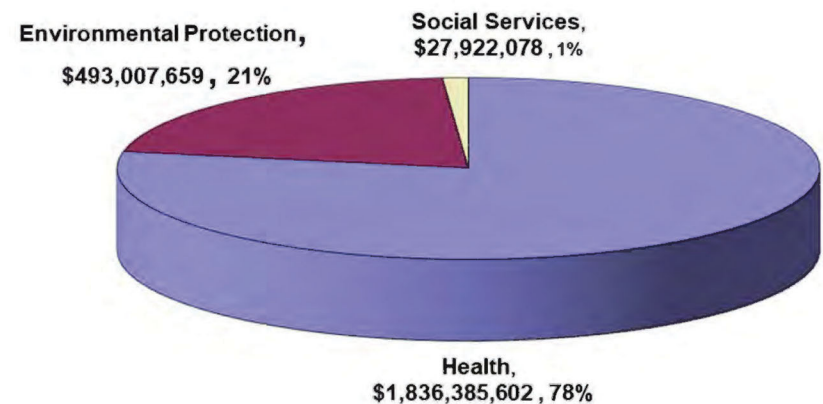
Department Goals

To monitor, protect and enhance the health of all people in Hawaii by providing leadership in assessment, policy development, and assurance to promote health and well-being, to preserve a clean, healthy and natural environment, and to assure basic health care for all.

FY 2027 Supplemental Operating Budget Adjustments by Major Program



FY 2027 Supplemental Operating Budget



DEPARTMENT OF HEALTH MAJOR FUNCTIONS

- Plans, directs and administers statewide programs to protect, preserve and improve the physical, mental and environmental health of Hawai'i through assessment, policy development, and assurance.
- Administers programs for the prevention, control and treatment of infectious and communicable diseases; coordinates public health, pandemic, and bioterrorism preparedness planning activities and integrating these activities with surveillance and response mechanisms.
- Administers community-based health education and other programs that provide and coordinate health intervention services and support for at-risk families, populations and communities who are most likely to experience unhealthy outcomes.
- Provides public health nursing services in the areas of communicable disease, disaster outbreaks care coordination, follow-up and monitoring for at-risk populations and nursing supervision, oversight and intervention in the public schools.
- Plans, coordinates and provides statewide mental health services which include treatment, consultative and preventive components for individuals; also plans, coordinates and implements statewide services relative to alcohol and drug abuse. Administers the Hawaii State Hospital.
- Provides services and support to individuals with developmental disabilities or intellectual disabilities and their families to attain quality of life.
- Plans, provides and promotes health services to mothers, children and youth and family planning services. Also provides basic dental treatment services to certain populations.
- Implements and maintains the statewide programs for air, water, noise, radiation and indoor air pollution control; noise, safe drinking water, solid waste and wastewater management, and programs which protect consumers from unsafe foods, drugs, cosmetics, and medical devices.
- Administers the statewide emergency medical services system.
- Administers a statewide laboratories program which conducts analysis in support of environmental health and communicable disease monitoring and control activities.
- Implements and administers the medical cannabis dispensary and patient registry systems.
- Administers state vital records, analyzes and reports statistics.
- Performs state licensing activities on healthcare facilities, agencies and organizations.

MAJOR PROGRAM AREAS

The Department of Health has programs in the following major program areas:

Environmental Protection

HTH 840 Environmental Management
HTH 849 Environmental Health Administration

Health

HTH 100 Communicable Disease and Public Health
Nursing
HTH 131 Disease Outbreak Control
HTH 210 Hawai'i Health Systems Corporation –
Corporate Office
HTH 211 Kahuku Hospital
HTH 212 Hawai'i Health Systems Corporation –
Regions
HTH 213 Ali'i Community Care
HTH 214 Maui Health System, a KFH, LLC
HTH 215 Hawai'i Health Systems Corporation –
O'ahu Region
HTH 420 Adult Mental Health – Outpatient
HTH 430 Adult Mental Health – Inpatient
HTH 440 Alcohol and Drug Abuse Division
HTH 460 Child and Adolescent Mental Health
HTH 495 Behavioral Health Administration
HTH 501 Developmental Disabilities
HTH 560 Family Health Services
HTH 590 Chronic Disease Prevention and Health
Promotion
HTH 595 Health Resources Administration
HTH 596 Office of Medical Cannabis Control and
Regulation
HTH 610 Environmental Health Services

HTH 710 State Laboratory Services
HTH 720 Health Care Assurance
HTH 730 Emergency Medical Services and Injury
Prevention System
HTH 760 Health Status Monitoring
HTH 905 Developmental Disabilities Council
HTH 906 State Health Planning and Development
Agency
HTH 907 General Administration
HTH 908 Office of Language Access

Social Services

HTH 520 Disability and Communications Access
Board
HTH 904 Executive Office on Aging

**Department of Health
Operating 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:	Positions	Perm	2,651.12	2,651.12		-	2,651.12	2,651.12
		Temp	110.80	110.80		-	110.80	110.80
General Funds		\$	681,579,500	678,569,279		16,188,168	681,579,500	694,757,447
		Perm	162.00	162.00		3.10	162.00	165.10
Special Funds		Temp	16.00	16.00		3.00	16.00	19.00
		\$	218,121,920	217,941,396		37,846,630	218,121,920	255,788,026
		Perm	179.25	179.25		(3.60)	179.25	175.65
Federal Funds		Temp	77.10	77.10		-	77.10	77.10
		\$	102,564,643	86,014,375		(82,442)	102,564,643	85,931,933
		Perm	84.60	84.60		0.50	84.60	85.10
Other Federal Funds		Temp	105.65	105.65		(1.00)	105.65	104.65
		\$	60,589,528	63,188,128		11,652	60,589,528	63,199,780
		Perm	11.00	11.00		-	11.00	11.00
Interdepartmental Transfers		Temp	3.00	3.00		(2.00)	3.00	1.00
		\$	7,812,741	7,812,741		-	7,812,741	7,812,741
		Perm	54.25	54.25		-	54.25	54.25
Revolving Funds		Temp	-	-		-	-	-
		\$	263,364,894	263,364,894		111,500,000	263,364,894	374,864,894
		Perm	3,142.22	3,142.22	-	-	3,142.22	3,142.22
	Temp	312.55	312.55	-	-	312.55	312.55	
Total Requirements		\$	1,334,033,226	1,316,890,813	-	165,464,008	1,334,033,226	1,482,354,821

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

1. Adds \$8,067,168 in non-recurring funds for FY 27 to meet increases in service contracts for 911 emergency ground ambulance and aeromedical ambulance service for the Counties of Kaua'i and Maui.
2. Adds \$5,500,000 in non-recurring funds for FY 27 to cover contracts for psychiatric beds for the Hawai'i State Hospital (HSH).
3. Adds \$2,500,000 for FY 27 in non-recurring funds to cover overtime and other payroll costs shortfall at HSH.
4. Adds \$121,000 in non-recurring funds for the Hawai'i Background Check System under the Office of Health Care Assurance.
5. Adds \$111,500,000 in recurring revolving fund ceiling for: 1) Clean Water State Revolving Fund Loan Program (\$60,000,000), 2) Drinking Water State Revolving Fund Loan Program (\$50,000,000), and 3) Environmental Response Revolving Fund (\$1,500,000).
6. Adds \$32,775,840 in recurring special fund ceiling for: 1) Universal Immunization Purchase Special Fund (\$30,000,000), 2) Office of Medical Cannabis Control and Regulation Special Fund for the establishment of a State reference Laboratory for Medical Cannabis and Hemp (\$2,100,000), 3) Vital Statistics Improvement Special Fund (\$469,682), and 4) Newborn Metabolic Screening Special Fund (\$206,158); and adds \$5,000,000 in non-recurring special fund for the Deposit Beverage Container Special Fund.
7. Changes means of financing, transfers funds from other current expenses (OCE) to personal services (PS), or transfers position counts and funds between programs, in order to sustain the position funding in various programs by: a) transferring 8.00 temporary full-time equivalent (FTE) positions and \$914,520 in general funds between programs; b) adding 3.10 permanent and 3.00 temporary FTE positions and \$70,790 in special funds; c) reducing 3.60 permanent FTE positions and \$82,442 in federal funds; d) adding 0.50 permanent FTE position and \$11,652 in other federal funds, and reducing 1.00 temporary FTE position in other federal funds; and e) reducing 2.00 temporary FTE positions and trading off \$189,457 in PS to OCE in interdepartmental transfers.

**Department of Health
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	42,645,000	27,745,000	-	17,540,000	42,645,000	45,285,000
Federal Funds	54,964,000	54,964,000	-	-	54,964,000	54,964,000
Total Requirements	97,609,000	82,709,000	-	17,540,000	97,609,000	100,249,000

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

1. Adds \$9,400,000 for the Waimano Ridge, Kamauleule Building Renovation, Phase 1, O'ahu.
2. Adds \$2,525,000 for the Kalaupapa Settlement, Remove Underground Storage Tanks, Moloka'i.
3. Adds \$1,615,000 for the Waimano Ridge, Hale Ola Roof Replacement, O'ahu.
4. Adds \$1,000,000 for the Department of Health (DOH), Health and Safety Improvements for Health Centers, O'ahu.
5. Adds \$1,000,000 for the Waimano Hale Complex, Health and Safety Improvements, O'ahu.
6. Lapses lump sum capital improvement project (CIP) appropriations authorized under Act 164, SLH 2023, as amended by Act 230, SLH 2024, totaling to \$2,000,000 in general funds and re-appropriates \$2,000,000 in general obligation bond funds for the DOH Improvements, Statewide.

Department of Health - Hawai'i Health Systems Corporation
Operating 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:	Positions	Perm	-	-		-	-	-
		Temp	-	-		-	-	-
General Funds		\$	238,694,803	221,848,803		1,416,250	238,694,803	223,265,053
		Perm	2,831.35	2,831.35		-	2,831.35	2,831.35
Special Funds		Temp	-	-		-	-	-
		\$	651,795,465	651,695,465		-	651,795,465	651,695,465
		Perm	2,831.35	2,831.35	-	-	2,831.35	2,831.35
		Temp	-	-	-	-	-	-
Total Requirements		\$	890,490,268	873,544,268	-	1,416,250	890,490,268	874,960,518

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

1. Adds \$1,416,250 (non-recurring) for general fund subsidy increase for Kahuku Medical Center.

Department of Health - Hawai'i Health Systems Corporation
Capital Improvements Budget

	Act 250/2025 FY 2026	Act 250/2025 FY 2027	FY 2026 Adjustments	FY 2027 Adjustments	Total FY 2026	Total FY 2027
Funding Sources:						
General Obligation Bonds	46,239,000	69,819,000	-	80,026,000	46,239,000	149,845,000
Private Contributions	-	25,000,000	-	-	-	25,000,000
Total Requirements	46,239,000	94,819,000	-	80,026,000	46,239,000	174,845,000

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

1. Adds \$612,000 for Kahuku Medical Center, Mammography Unit, O'ahu.
2. Adds \$3,000,000 for Hilo Benioff Medical Center, Campus Paving, Lighting, and Parking, Hawai'i.
3. Adds \$50,000,000 for West Hawaii Medical Office Building, Hawai'i.
4. Adds \$2,000,000 for Hilo Benioff Medical Center, Acute Facility Emergency Power, Generator Replacement, Hawai'i.
5. Adds \$3,552,000 for Kohala Hospital, CT Scan and Expansion, Hawai'i.
6. Adds \$5,000,000 for Hilo Benioff Medical Center, Plumbing Repairs and Renovations in the Acute Facility, Hawai'i.
7. Adds \$1,500,000 for Hilo Benioff Medical Center, Emergency Room HVAC, Hawai'i.
8. Lapses lump sum capital improvement project (CIP) appropriations authorized under Act 164, SLH 2023, as amended by Act 230, SLH 2024, totaling to \$12,000,000 in general funds and re-appropriates \$12,000,000 in general obligation bond funds for Maui Health System, Facilities Repair, Renovations and Upgrades, Maui and Lanai.
9. Lapses lump sum capital improvement project (CIP) appropriations authorized under Act 164, SLH 2023, as amended by Act 230, SLH 2024, totaling to \$650,000 in general funds and re-appropriates \$650,000 in general obligation bond funds for Kahuku Medical Center Projects, Oahu.
10. Lapses lump sum capital improvement project (CIP) appropriations authorized under Act 164, SLH 2023, as amended by Act 230, SLH 2024, totaling to \$1,711,745 in general funds and re-appropriates \$1,712,000 in general obligation bond funds for Hawaii Health Systems Corporation, Oahu Region, Oahu.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID: HTH-
 PROGRAM STRUCTURE NO: 04
 PROGRAM TITLE: ENVIRONMENTAL PROTECTION

(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	289.35*	*	289.35*	289.35*	*	289.35*	*	*	*
	14.00**	**	14.00**	14.00**	**	14.00**	**	**	**
PERSONAL SERVICES	27,225,722		27,225,722	27,541,202		27,541,202	54,766,924	54,766,924	
OTH CURRENT EXPENSES	346,344,159		346,344,159	348,874,389	116,500,000	465,374,389	695,218,548	811,718,548	
EQUIPMENT	92,068		92,068	92,068		92,068	184,136	184,136	
TOTAL OPERATING COST	373,661,949		373,661,949	376,507,659	116,500,000	493,007,659	750,169,608	866,669,608	15.53
BY MEANS OF FINANCING	119.50*	*	119.50*	119.50*	*	119.50*	*	*	*
	2.25**	**	2.25**	2.25**	**	2.25**	**	**	**
GENERAL FUND	10,942,866		10,942,866	11,258,346		11,258,346	22,201,212	22,201,212	
	59.00*	*	59.00*	59.00*	*	59.00*	*	*	*
	4.00**	**	4.00**	4.00**	1.00**	5.00**	**	**	**
SPECIAL FUND	80,891,943		80,891,943	80,891,943	5,055,236	85,947,179	161,783,886	166,839,122	
	35.65*	*	35.65*	35.65*	*	35.65*	*	*	*
	1.60**	**	1.60**	1.60**	**	1.60**	**	**	**
FEDERAL FUNDS	4,254,021		4,254,021	4,254,021		4,254,021	8,508,042	8,508,042	
	19.20*	*	19.20*	19.20*	*	19.20*	*	*	*
	6.15**	**	6.15**	6.15**	-1.00**	5.15**	**	**	**
OTHER FEDERAL FUNDS	11,219,168		11,219,168	13,749,398	-55,236	13,694,162	24,968,566	24,913,330	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	3,013,024		3,013,024	3,013,024		3,013,024	6,026,048	6,026,048	
	54.00*	*	54.00*	54.00*	*	54.00*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	263,340,927		263,340,927	263,340,927	111,500,000	374,840,927	526,681,854	638,181,854	
CAPITAL INVESTMENT									
DESIGN					300,000	300,000		300,000	
CONSTRUCTION		65,959,000	65,959,000		67,259,000	67,259,000		133,218,000	
EQUIPMENT					15,000	15,000		15,000	
#LUMP SUM	65,959,000	-65,959,000		65,959,000	-65,959,000		131,918,000		
TOTAL CAPITAL COST	65,959,000		65,959,000	65,959,000	1,615,000	67,574,000	131,918,000	133,533,000	1.22

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-
PROGRAM STRUCTURE NO: 04
PROGRAM TITLE: ENVIRONMENTAL PROTECTION

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									
G.O. BONDS	10,995,000		10,995,000	10,995,000	1,615,000	12,610,000	21,990,000	23,605,000	
FEDERAL FUNDS	54,964,000		54,964,000	54,964,000		54,964,000	109,928,000	109,928,000	
TOTAL PERM POSITIONS	289.35*	*	289.35*	289.35*	*	289.35*	*	*	*
TOTAL TEMP POSITIONS	14.00**	**	14.00**	14.00**	**	14.00**	**	**	**
TOTAL PROGRAM COST	439,620,949		439,620,949	442,466,659	118,115,000	560,581,659	882,087,608	1,000,202,608	13.39

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-
PROGRAM STRUCTURE NO: 0401
PROGRAM TITLE: POLLUTION CONTROL

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	234.75*	*	234.75*	234.75*	*	234.75*	*	*	*
	10.00**	**	10.00**	10.00**	**	10.00**	**	**	**
PERSONAL SERVICES	21,847,463		21,847,463	22,162,943		22,162,943	44,010,406	44,010,406	
OTH CURRENT EXPENSES	342,506,208		342,506,208	341,615,275	115,000,000	456,615,275	684,121,483	799,121,483	
EQUIPMENT	83,068		83,068	83,068		83,068	166,136	166,136	
TOTAL OPERATING COST	364,436,739		364,436,739	363,861,286	115,000,000	478,861,286	728,298,025	843,298,025	15.79
BY MEANS OF FINANCING	90.00*	*	90.00*	90.00*	*	90.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	7,063,978		7,063,978	7,379,458		7,379,458	14,443,436	14,443,436	
	59.00*	*	59.00*	59.00*	*	59.00*	*	*	*
	4.00**	**	4.00**	4.00**	1.00**	5.00**	**	**	**
SPECIAL FUND	80,891,943		80,891,943	80,891,943	5,055,236	85,947,179	161,783,886	166,839,122	
	33.50*	*	33.50*	33.50*	*	33.50*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
FEDERAL FUNDS	4,064,084		4,064,084	4,064,084		4,064,084	8,128,168	8,128,168	
	7.25*	*	7.25*	7.25*	*	7.25*	*	*	*
	4.00**	**	4.00**	4.00**	-1.00**	3.00**	**	**	**
OTHER FEDERAL FUNDS	8,889,111		8,889,111	7,998,178	-55,236	7,942,942	16,887,289	16,832,053	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	3,013,024		3,013,024	3,013,024		3,013,024	6,026,048	6,026,048	
	43.00*	*	43.00*	43.00*	*	43.00*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	260,514,599		260,514,599	260,514,599	110,000,000	370,514,599	521,029,198	631,029,198	
CAPITAL INVESTMENT									
DESIGN					300,000	300,000		300,000	
CONSTRUCTION		65,959,000	65,959,000		67,259,000	67,259,000		133,218,000	
EQUIPMENT					15,000	15,000		15,000	
#LUMP SUM	65,959,000	-65,959,000		65,959,000	-65,959,000		131,918,000		
TOTAL CAPITAL COST	65,959,000		65,959,000	65,959,000	1,615,000	67,574,000	131,918,000	133,533,000	1.22

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-
PROGRAM STRUCTURE NO: 0401
PROGRAM TITLE: POLLUTION CONTROL

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	10,995,000		10,995,000	10,995,000	1,615,000	12,610,000	21,990,000	23,605,000	
FEDERAL FUNDS	54,964,000		54,964,000	54,964,000		54,964,000	109,928,000	109,928,000	
TOTAL PERM POSITIONS	234.75*	*	234.75*	234.75*	*	234.75*	*	*	*
TOTAL TEMP POSITIONS	10.00**	**	10.00**	10.00**	**	10.00**	**	**	**
TOTAL PROGRAM COST	430,395,739		430,395,739	429,820,286	116,615,000	546,435,286	860,216,025	976,831,025	13.56

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-840
PROGRAM STRUCTURE NO: 040101
PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	234.75*	*	234.75*	234.75*	*	234.75*	*	*	*
	10.00**	**	10.00**	10.00**	**	10.00**	**	**	**
PERSONAL SERVICES	21,847,463		21,847,463	22,162,943		22,162,943	44,010,406	44,010,406	
OTH CURRENT EXPENSES	342,506,208		342,506,208	341,615,275	115,000,000	456,615,275	684,121,483	799,121,483	
EQUIPMENT	83,068		83,068	83,068		83,068	166,136	166,136	
TOTAL OPERATING COST	364,436,739		364,436,739	363,861,286	115,000,000	478,861,286	728,298,025	843,298,025	15.79
BY MEANS OF FINANCING	90.00*	*	90.00*	90.00*	*	90.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	7,063,978		7,063,978	7,379,458		7,379,458	14,443,436	14,443,436	
	59.00*	*	59.00*	59.00*	*	59.00*	*	*	*
	4.00**	**	4.00**	4.00**	1.00**	5.00**	**	**	**
SPECIAL FUND	80,891,943		80,891,943	80,891,943	5,055,236	85,947,179	161,783,886	166,839,122	
	33.50*	*	33.50*	33.50*	*	33.50*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
FEDERAL FUNDS	4,064,084		4,064,084	4,064,084		4,064,084	8,128,168	8,128,168	
	7.25*	*	7.25*	7.25*	*	7.25*	*	*	*
	4.00**	**	4.00**	4.00**	-1.00**	3.00**	**	**	**
OTHER FEDERAL FUNDS	8,889,111		8,889,111	7,998,178	-55,236	7,942,942	16,887,289	16,832,053	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	3,013,024		3,013,024	3,013,024		3,013,024	6,026,048	6,026,048	
	43.00*	*	43.00*	43.00*	*	43.00*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	260,514,599		260,514,599	260,514,599	110,000,000	370,514,599	521,029,198	631,029,198	
CAPITAL INVESTMENT									
DESIGN					300,000	300,000		300,000	
CONSTRUCTION		65,959,000	65,959,000		67,259,000	67,259,000		133,218,000	
EQUIPMENT					15,000	15,000		15,000	
#LUMP SUM	65,959,000	-65,959,000		65,959,000	-65,959,000		131,918,000		
TOTAL CAPITAL COST	65,959,000		65,959,000	65,959,000	1,615,000	67,574,000	131,918,000	133,533,000	1.22

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-840
PROGRAM STRUCTURE NO: 040101
PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	10,995,000		10,995,000	10,995,000	1,615,000	12,610,000	21,990,000	23,605,000	
FEDERAL FUNDS	54,964,000		54,964,000	54,964,000		54,964,000	109,928,000	109,928,000	
TOTAL PERM POSITIONS	234.75*	*	234.75*	234.75*	*	234.75*	*	*	*
TOTAL TEMP POSITIONS	10.00**	**	10.00**	10.00**	**	10.00**	**	**	**
TOTAL PROGRAM COST	430,395,739		430,395,739	429,820,286	116,615,000	546,435,286	860,216,025	976,831,025	13.56

Narrative for Supplemental Budget Requests

FY 2027

Program ID: HTH 840

Program Structure Level: 04 01 01

Program Title: ENVIRONMENTAL MANAGEMENT

A. Program Objective

To preserve and enhance environmental quality as it relates to human and ecological health in Hawaii.

B. Description of Request

Requests for FY 27 Operating Supplemental Executive Budget are as follows (general funds and FY 27, unless noted otherwise):

1. Adds \$50,000,000 in revolving fund ceiling for Drinking Water State Revolving Fund (DWSRF) Loan Program, HTH840/FH.
2. Adds \$60,000,000 in revolving fund ceiling for Clean Water State Revolving Fund (CWSRF) Loan Program, HTH840/FK.
3. Adds \$5,000,000 in non-recurring funds to increase the ceiling of the Deposit Beverage Container (DBC) Special Fund, HTH840/FJ.
4. Changes MOF for 1.00 Environmental Health Specialist IV from other federal funds to special funds, HTH840/FJ by: a) adding 1.00 temporary full-time equivalent (FTE) position and \$55,236 in special funds; and b) reducing 1.00 temporary FTE position and \$55,236 in other federal funds.

Request for FY 27 Supplemental Executive Budget for Capital Improvement Program project is as follows (general obligation bond funds and FY 27, unless noted otherwise):

1. Adds \$1,615,000 for the Waimano Ridge, Hale Ola Roof Replacement, O'ahu.

C. Reasons for Request

1. The Safe Drinking Water Branch receives an annual capitalization grant from the U.S. Environmental Protection Agency (EPA). In addition, the DWSRF program will receive a disaster relief grant of \$68,282,000 from the American Relief Act, 2025, P.L. 118-158, to assist with Hawaii Wildfire recovery. This new funding from EPA along with upcoming loan encumbrances for the DWSRF program will require additional appropriation ceiling to utilize all funds available for drinking water infrastructure improvements.

2. The Wastewater Branch receives an annual capitalization grant from the EPA. In addition, the CWSRF program will receive a disaster relief grant of \$22,409,000 from the American Relief Act, 2025, P.L. 118-158, to assist with Maui Wildfire recovery. This new funding from EPA along with upcoming loan encumbrances for the CWSRF program will require additional appropriation ceiling to utilize all funds available for wastewater infrastructure improvements.

3. Statute requires that the Deposit Beverage Container (DBC) program be audited every other year with FY 24 being the most recent audit. The audit identified multiple deficiencies for the program to address. The appropriation ceiling increase will enable the program to respond to the Auditor's recommendations, such as contracting for auditing services for DBC distributor payments and certified redemption center claims.

4. Converting Position No. 118596 in the Solid and Hazardous Waste Branch (SHWB) from other federal funds to special funds will ensure stable funding and continuity in the Department of Health's ability to fulfill statutory requirements under Chapter 342H, HRS. The SHWB has identified a greater need for the position as one to evaluate releases and impacts from solid waste facilities and evaluate the potential impacts from emerging contaminants and new waste streams to develop best management practices and evaluate potential recycling opportunities for these new and changing waste streams.

5. The Hale Ola Building (at 2827 Waimano Home Road) roof and gutter system need to be properly maintained and repaired to prevent leaking that occurs during heavy rains. Delayed maintenance and repair would lead to enormous expenses due to emergency repairs and remediation from water damage to the workplaces. Based on a contractor visit in 2025, the roof needs to be removed and replaced at an estimated cost of \$1,200,000, with a warranty and maintenance plan. Adding permits and design fees would bring the cost up to \$1,500,000. The estimated cost to repair the gutters is \$100,000.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-
PROGRAM STRUCTURE NO: 0403
PROGRAM TITLE: GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

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	54.60*	*	54.60*	54.60*	*	54.60*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
PERSONAL SERVICES	5,378,259		5,378,259	5,378,259		5,378,259	10,756,518	10,756,518	
OTH CURRENT EXPENSES	3,837,951		3,837,951	7,259,114	1,500,000	8,759,114	11,097,065	12,597,065	
EQUIPMENT	9,000		9,000	9,000		9,000	18,000	18,000	
TOTAL OPERATING COST	9,225,210		9,225,210	12,646,373	1,500,000	14,146,373	21,871,583	23,371,583	6.86
BY MEANS OF FINANCING									
	29.50*	*	29.50*	29.50*	*	29.50*	*	*	
	1.25**	**	1.25**	1.25**	**	1.25**	**	**	
GENERAL FUND	3,878,888		3,878,888	3,878,888		3,878,888	7,757,776	7,757,776	
	2.15*	*	2.15*	2.15*	*	2.15*	*	*	
	0.60**	**	0.60**	0.60**	**	0.60**	**	**	
FEDERAL FUNDS	189,937		189,937	189,937		189,937	379,874	379,874	
	11.95*	*	11.95*	11.95*	*	11.95*	*	*	
	2.15**	**	2.15**	2.15**	**	2.15**	**	**	
OTHER FEDERAL FUNDS	2,330,057		2,330,057	5,751,220		5,751,220	8,081,277	8,081,277	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	2,826,328		2,826,328	2,826,328	1,500,000	4,326,328	5,652,656	7,152,656	
TOTAL PERM POSITIONS	54.60*	*	54.60*	54.60*	*	54.60*	*	*	
TOTAL TEMP POSITIONS	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
TOTAL PROGRAM COST	9,225,210		9,225,210	12,646,373	1,500,000	14,146,373	21,871,583	23,371,583	6.86

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-849
PROGRAM STRUCTURE NO: 040303
PROGRAM TITLE: ENVIRONMENTAL HEALTH ADMINISTRATION

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	54.60*	*	54.60*	54.60*	*	54.60*	*	*	*
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	**
PERSONAL SERVICES	5,378,259		5,378,259	5,378,259		5,378,259	10,756,518	10,756,518	
OTH CURRENT EXPENSES	3,837,951		3,837,951	7,259,114	1,500,000	8,759,114	11,097,065	12,597,065	
EQUIPMENT	9,000		9,000	9,000		9,000	18,000	18,000	
TOTAL OPERATING COST	9,225,210		9,225,210	12,646,373	1,500,000	14,146,373	21,871,583	23,371,583	6.86
BY MEANS OF FINANCING									
	29.50*	*	29.50*	29.50*	*	29.50*	*	*	*
	1.25**	**	1.25**	1.25**	**	1.25**	**	**	**
GENERAL FUND	3,878,888		3,878,888	3,878,888		3,878,888	7,757,776	7,757,776	
	2.15*	*	2.15*	2.15*	*	2.15*	*	*	*
	0.60**	**	0.60**	0.60**	**	0.60**	**	**	**
FEDERAL FUNDS	189,937		189,937	189,937		189,937	379,874	379,874	
	11.95*	*	11.95*	11.95*	*	11.95*	*	*	*
	2.15**	**	2.15**	2.15**	**	2.15**	**	**	**
OTHER FEDERAL FUNDS	2,330,057		2,330,057	5,751,220		5,751,220	8,081,277	8,081,277	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	2,826,328		2,826,328	2,826,328	1,500,000	4,326,328	5,652,656	7,152,656	
TOTAL PERM POSITIONS	54.60*	*	54.60*	54.60*	*	54.60*	*	*	*
TOTAL TEMP POSITIONS	4.00**	**	4.00**	4.00**	**	4.00**	**	**	**
TOTAL PROGRAM COST	9,225,210		9,225,210	12,646,373	1,500,000	14,146,373	21,871,583	23,371,583	6.86

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: HTH 849

Program Structure Level: 04 03 03

Program Title: ENVIRONMENTAL HEALTH ADMINISTRATION

A. Program Objective

To formulate environmental policy; direct operations and personnel; and provide other administrative, planning, hazard evaluation, and emergency response services.

B. Description of Request

Request for FY 27 Operating Supplemental Executive Budget is as follows (general funds and FY 27, unless noted otherwise):

1. Adds \$1,500,000 to increase the ceiling for the Environmental Response Revolving Fund (ERRF), HTH849/FD.

C. Reasons for Request

1. The current appropriation ceiling limits the Department's access to available funds to carry out its mission of protecting human health and the environment. For example, the Department of Health spent an additional \$1.5 million of general funds for equipment to monitor air quality health hazards resulting from the Kilauea East Rift Zone eruptions because adequate ceiling was not available to spend ERRF funds. In FY 26, the Hazard Evaluation and Emergency Response (HEER) Office responded to a cadmium battery emergency on Kauai, which required evacuation of neighboring houses. The HEER Office continues to work on the lithium-ion battery critical emergency remediation on Maui, which has gone on now for three weeks. HEER anticipates similar actions on Oahu and the other islands as the runaway fire and explosive nature of lithium-ion batteries are exposed. There are limited treatment and disposal options in Hawaii, which requires the HEER Office to respond in an emergency and remediation capacity.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-
PROGRAM STRUCTURE NO: 05
PROGRAM TITLE: HEALTH

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	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	
TOTAL CURR LEASE PAY	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	
OPERATING	5,637.22*	*	5,637.22*	5,637.22*	*	5,637.22*	*	*	*
	286.20**	**	286.20**	286.20**	**	286.20**	**	**	**
PERSONAL SERVICES	872,142,749		872,142,749	856,277,047	2,367,785	858,644,832	1,728,419,796	1,730,787,581	
OTH CURRENT EXPENSES	939,131,449		939,131,449	918,221,095	48,012,473	966,233,568	1,857,352,544	1,905,365,017	
EQUIPMENT	722,277		722,277	580,002		580,002	1,302,279	1,302,279	
MOTOR VEHICLES	125,000		125,000	31,200		31,200	156,200	156,200	
TOTAL OPERATING COST	1,812,121,475		1,812,121,475	1,775,109,344	50,380,258	1,825,489,602	3,587,230,819	3,637,611,077	1.40
BY MEANS OF FINANCING									
	2,507.02*	*	2,507.02*	2,507.02*	*	2,507.02*	*	*	*
	105.20**	**	105.20**	105.20**	**	105.20**	**	**	**
GENERAL FUND	895,618,031		895,618,031	875,368,322	17,604,418	892,972,740	1,770,986,353	1,788,590,771	
	2,921.35*	*	2,921.35*	2,921.35*	3.10*	2,924.45*	*	*	*
	12.00**	**	12.00**	12.00**	2.00**	14.00**	**	**	**
SPECIAL FUND	775,942,587		775,942,587	775,662,063	32,791,394	808,453,457	1,551,604,650	1,584,396,044	
	136.20*	*	136.20*	136.20*	-3.60*	132.60*	*	*	*
	74.50**	**	74.50**	74.50**	**	74.50**	**	**	**
FEDERAL FUNDS	87,905,245		87,905,245	71,354,977	-82,442	71,272,535	159,260,222	159,177,780	
	65.40*	*	65.40*	65.40*	0.50*	65.90*	*	*	*
	91.50**	**	91.50**	91.50**	**	91.50**	**	**	**
OTHER FEDERAL FUNDS	48,146,569		48,146,569	48,214,939	66,888	48,281,827	96,361,508	96,428,396	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
	3.00**	**	3.00**	3.00**	-2.00**	1.00**	**	**	**
INTERDEPT. TRANSF	4,485,076		4,485,076	4,485,076		4,485,076	8,970,152	8,970,152	
	0.25*	*	0.25*	0.25*	*	0.25*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	23,967		23,967	23,967		23,967	47,934	47,934	

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-
PROGRAM STRUCTURE NO: 05
PROGRAM TITLE: HEALTH

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		353,000	353,000		2,001,000	2,001,000		2,354,000	
DESIGN		8,251,000	8,251,000		16,654,000	16,654,000		24,905,000	
CONSTRUCTION		64,558,000	64,558,000		171,060,000	171,060,000		235,618,000	
EQUIPMENT		4,727,000	4,727,000		17,805,000	17,805,000		22,532,000	
#LUMP SUM	77,889,000	-77,889,000		111,569,000	-111,569,000		189,458,000		
TOTAL CAPITAL COST	77,889,000		77,889,000	111,569,000	95,951,000	207,520,000	189,458,000	285,409,000	50.64
BY MEANS OF FINANCING									
G.O. BONDS	77,889,000		77,889,000	86,569,000	95,951,000	182,520,000	164,458,000	260,409,000	
PRIVATE CONTRIB.				25,000,000		25,000,000	25,000,000	25,000,000	
TOTAL PERM POSITIONS	5,637.22*	*	5,637.22*	5,637.22*	*	5,637.22*	*	*	
TOTAL TEMP POSITIONS	286.20**	**	286.20**	286.20**	**	286.20**	**	**	
TOTAL PROGRAM COST	1,900,906,475		1,900,906,475	1,897,574,344	146,331,258	2,043,905,602	3,798,480,819	3,944,812,077	3.85

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-
PROGRAM STRUCTURE NO: 0501
PROGRAM TITLE: HEALTH RESOURCES

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	636.37*	*	636.37*	636.37*	*	636.37*	*	*	
	138.70**	**	138.70**	138.70**	8.00**	146.70**	**	**	
PERSONAL SERVICES	84,602,112		84,602,112	71,001,097	645,720	71,646,817	155,603,209	156,248,929	
OTH CURRENT EXPENSES	260,403,690		260,403,690	258,043,664	40,642,126	298,685,790	518,447,354	559,089,480	
EQUIPMENT	399,232		399,232	291,582		291,582	690,814	690,814	
TOTAL OPERATING COST	345,405,034		345,405,034	329,336,343	41,287,846	370,624,189	674,741,377	716,029,223	6.12
BY MEANS OF FINANCING	456.97*	*	456.97*	456.97*	*	456.97*	*	*	
	10.70**	**	10.70**	10.70**	8.00**	18.70**	**	**	
GENERAL FUND	150,321,276		150,321,276	150,956,003	8,981,688	159,937,691	301,277,279	310,258,967	
	18.40*	*	18.40*	18.40*	3.10*	21.50*	*	*	
	8.00**	**	8.00**	8.00**	**	8.00**	**	**	
SPECIAL FUND	91,574,097		91,574,097	91,420,947	32,321,712	123,742,659	182,995,044	215,316,756	
	120.20*	*	120.20*	120.20*	-3.60*	116.60*	*	*	
	39.50**	**	39.50**	39.50**	**	39.50**	**	**	
FEDERAL FUNDS	67,203,797		67,203,797	50,653,529	-82,442	50,571,087	117,857,326	117,774,884	
	36.80*	*	36.80*	36.80*	0.50*	37.30*	*	*	
	79.50**	**	79.50**	79.50**	**	79.50**	**	**	
OTHER FEDERAL FUNDS	34,374,049		34,374,049	34,374,049	66,888	34,440,937	68,748,098	68,814,986	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
INTERDEPT. TRANSF	1,931,815		1,931,815	1,931,815		1,931,815	3,863,630	3,863,630	
CAPITAL INVESTMENT									
DESIGN		101,000	101,000		1,000	1,000		102,000	
CONSTRUCTION		7,899,000	7,899,000		2,524,000	2,524,000		10,423,000	
#LUMP SUM	8,000,000	-8,000,000					8,000,000		
TOTAL CAPITAL COST	8,000,000		8,000,000		2,525,000	2,525,000	8,000,000	10,525,000	31.56
BY MEANS OF FINANCING									
G.O. BONDS	8,000,000		8,000,000		2,525,000	2,525,000	8,000,000	10,525,000	
TOTAL PERM POSITIONS	636.37*	*	636.37*	636.37*	*	636.37*	*	*	
TOTAL TEMP POSITIONS	138.70**	**	138.70**	138.70**	8.00**	146.70**	**	**	
TOTAL PROGRAM COST	353,405,034		353,405,034	329,336,343	43,812,846	373,149,189	682,741,377	726,554,223	6.42

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-
050101
COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

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	298.87*	*	298.87*	298.87*	*	298.87*	*	*	
	77.00**	**	77.00**	77.00**	**	77.00**	**	**	
PERSONAL SERVICES	54,247,878		54,247,878	40,579,808		40,579,808	94,827,686	94,827,686	
OTH CURRENT EXPENSES	25,460,860		25,460,860	22,915,592	30,000,000	52,915,592	48,376,452	78,376,452	
EQUIPMENT	37,589		37,589	37,589		37,589	75,178	75,178	
TOTAL OPERATING COST	79,746,327		79,746,327	63,532,989	30,000,000	93,532,989	143,279,316	173,279,316	20.94
BY MEANS OF FINANCING	263.47*	*	263.47*	263.47*	*	263.47*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
GENERAL FUND	35,335,032		35,335,032	35,671,962		35,671,962	71,006,994	71,006,994	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND				30,000,000		30,000,000		30,000,000	
	20.40*	*	20.40*	20.40*	*	20.40*	*	*	
	31.00**	**	31.00**	31.00**	**	31.00**	**	**	
FEDERAL FUNDS	29,082,582		29,082,582	12,532,314		12,532,314	41,614,896	41,614,896	
	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
	45.00**	**	45.00**	45.00**	**	45.00**	**	**	
OTHER FEDERAL FUNDS	14,690,864		14,690,864	14,690,864		14,690,864	29,381,728	29,381,728	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	637,849		637,849	637,849		637,849	1,275,698	1,275,698	
CAPITAL INVESTMENT									
DESIGN		101,000	101,000		1,000	1,000		102,000	
CONSTRUCTION		7,899,000	7,899,000		2,524,000	2,524,000		10,423,000	
#LUMP SUM	8,000,000	-8,000,000					8,000,000		
TOTAL CAPITAL COST	8,000,000		8,000,000		2,525,000	2,525,000	8,000,000	10,525,000	31.56
BY MEANS OF FINANCING									
G.O. BONDS	8,000,000		8,000,000		2,525,000	2,525,000	8,000,000	10,525,000	
TOTAL PERM POSITIONS	298.87*	*	298.87*	298.87*	*	298.87*	*	*	
TOTAL TEMP POSITIONS	77.00**	**	77.00**	77.00**	**	77.00**	**	**	
TOTAL PROGRAM COST	87,746,327		87,746,327	63,532,989	32,525,000	96,057,989	151,279,316	183,804,316	21.50

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-100
PROGRAM STRUCTURE NO: 05010101
PROGRAM TITLE: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

PROGRAM COSTS	FY 2026			FY 2027			BIENNIIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIIUM	RECOMMEND BIENNIIUM	PERCENT CHANGE
OPERATING	250.87*	*	250.87*	250.87*	*	250.87*	*	*	*
	46.50**	**	46.50**	46.50**	**	46.50**	**	**	**
PERSONAL SERVICES	31,676,959		31,676,959	31,743,745		31,743,745	63,420,704	63,420,704	
OTH CURRENT EXPENSES	16,101,011		16,101,011	16,101,011		16,101,011	32,202,022	32,202,022	
TOTAL OPERATING COST	47,777,970		47,777,970	47,844,756		47,844,756	95,622,726	95,622,726	0.00
BY MEANS OF FINANCING	236.87*	*	236.87*	236.87*	*	236.87*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	33,001,090		33,001,090	33,067,876		33,067,876	66,068,966	66,068,966	
	*	*	*	*	*	*	*	*	*
	22.00**	**	22.00**	22.00**	**	22.00**	**	**	**
FEDERAL FUNDS	8,827,137		8,827,137	8,827,137		8,827,137	17,654,274	17,654,274	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
	23.50**	**	23.50**	23.50**	**	23.50**	**	**	**
OTHER FEDERAL FUNDS	5,311,894		5,311,894	5,311,894		5,311,894	10,623,788	10,623,788	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	637,849		637,849	637,849		637,849	1,275,698	1,275,698	
CAPITAL INVESTMENT									
DESIGN		101,000	101,000		1,000	1,000		102,000	
CONSTRUCTION		7,899,000	7,899,000		2,524,000	2,524,000		10,423,000	
#LUMP SUM	8,000,000	-8,000,000					8,000,000		
TOTAL CAPITAL COST	8,000,000		8,000,000		2,525,000	2,525,000	8,000,000	10,525,000	31.56
BY MEANS OF FINANCING									
G.O. BONDS	8,000,000		8,000,000		2,525,000	2,525,000	8,000,000	10,525,000	
TOTAL PERM POSITIONS	250.87*	*	250.87*	250.87*	*	250.87*	*	*	*
TOTAL TEMP POSITIONS	46.50**	**	46.50**	46.50**	**	46.50**	**	**	**
TOTAL PROGRAM COST	55,777,970		55,777,970	47,844,756	2,525,000	50,369,756	103,622,726	106,147,726	2.44

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: HTH 100

Program Structure Level: 05 01 01 01

Program Title: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

A. Program Objective

To reduce the incidence, severity, and disabling effects of established, communicable diseases of public health importance (tuberculosis (TB), sexually transmitted infections, Human Immunodeficiency Virus (HIV) and Hansen's disease (HD)) by adopting preventive measures and by undertaking programs of surveillance, early detection, linkage to care and effective treatment. To provide long-term care to HD patients, and to improve and maintain the health of individuals and communities by promoting healthy lifestyle choices and assuring access to health care services through public health nursing and school health-related services.

B. Description of Request

Request for FY 27 Supplemental Executive Budget for Capital Improvement Project is as follows (general obligation bond funds and FY 27 unless noted otherwise):

1. Adds \$2,520,000 for Kalaupapa Settlement, Remove Underground Storage Tanks, Molokai.

C. Reasons for Request

The Department of Health (DOH) is mandated by State and federal laws. DOH has a fiduciary duty to clean the site. There are no alternatives, deferring the project will result in monetary fines.

D. Significant Changes to Measures of Effectiveness and Program Size

Several changes were made to the Division's Measures of Effectiveness (MOEs) to better reflect programmatic progress, public health best practice indicators and statewide health impacts.

1. New Active TB Case Rate per 100,000 Residents was deleted.
2. Newly Reported HIV Cases per 100,000 was replaced with % diagnosed HIV People who are Virally Suppressed.
3. Newly Diagnosed Hansen's Disease Cases per 100,000 was deleted.

Changes made to the "Program Target Groups," include:

1. Contacts of Infectious TB Cases was changed to include those with TB as well. The new category is "Persons with Infectious TB & Identified Contacts"
2. "Contacts of Hansen's Disease Cases" was added.

No changes were made to metrics under Program Activities, however, the number of Public Health nursing (PHN) consults for DOE Students increased by 84.8% with the PHNs conducting 25,873 school health consults.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-131
PROGRAM STRUCTURE NO: 05010102
PROGRAM TITLE: DISEASE OUTBREAK CONTROL

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	48.00*	*	48.00*	48.00*	*	48.00*	*	*	
	30.50**	**	30.50**	30.50**	**	30.50**	**	**	
PERSONAL SERVICES	22,570,919		22,570,919	8,836,063		8,836,063	31,406,982	31,406,982	
OTH CURRENT EXPENSES	9,359,849		9,359,849	6,814,581	30,000,000	36,814,581	16,174,430	46,174,430	
EQUIPMENT	37,589		37,589	37,589		37,589	75,178	75,178	
TOTAL OPERATING COST	31,968,357		31,968,357	15,688,233	30,000,000	45,688,233	47,656,590	77,656,590	62.95
BY MEANS OF FINANCING	26.60*	*	26.60*	26.60*	*	26.60*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	2,333,942		2,333,942	2,604,086		2,604,086	4,938,028	4,938,028	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	20.40*	*	20.40*	20.40*	30,000,000	30,000,000	*	30,000,000	*
	9.00**	**	9.00**	9.00**	**	9.00**	**	**	**
FEDERAL FUNDS	20,255,445		20,255,445	3,705,177		3,705,177	23,960,622	23,960,622	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	21.50**	**	21.50**	21.50**	**	21.50**	**	**	**
OTHER FEDERAL FUNDS	9,378,970		9,378,970	9,378,970		9,378,970	18,757,940	18,757,940	
TOTAL PERM POSITIONS	48.00*	*	48.00*	48.00*	*	48.00*	*	*	
TOTAL TEMP POSITIONS	30.50**	**	30.50**	30.50**	**	30.50**	**	**	
TOTAL PROGRAM COST	31,968,357		31,968,357	15,688,233	30,000,000	45,688,233	47,656,590	77,656,590	62.95

Narrative for Supplemental Budget Requests FY 2027

Program ID: HTH 131

Program Structure Level: 05 01 01 02

Program Title: DISEASE OUTBREAK CONTROL

A. Program Objective

To reduce the incidence, severity, and disabling effects related to infectious diseases and emerging disease threats as well as potential natural or intentional hazards, through early detection by means of electronic and other disease surveillance, public health investigation, public health interventions such as distribution of medical countermeasures as indicated, appropriate public health recommendations, education, and other methods of disease prevention and risk reduction.

B. Description of Request

Request for FY 27 Operating Supplemental Executive Budget is as follows (general funds and FY 27, unless noted otherwise):

1. Adds \$30,000,000 in special funds to increase the ceiling for for the Disease Outbreak Control Division.

C. Reasons for Request

The establishment of the Universal Vaccine Purchasing Program (UVPP) allows the State to negotiate with insurance companies the cost for all vaccine purchases at a discounted price utilized by the Centers for Disease Control and Prevention vaccine contracts to help lower Hawaii health care provider's administrative costs. The UVPP has potential benefits to Hawaii's health care and public health.

D. Significant Changes to Measures of Effectiveness and Program Size

The program changed how they define "all reported outbreaks." The new definition captures a wider array of outbreaks occurring in our community to encompass not just outbreaks detected through laboratory-reporting, but also ones reported through complaint lines or institutional settings. While program size has not changed significantly, if a reduction in federal funding for future years were to occur, this could reduce program size and capacity to meet outbreak detection and response needs.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-730
PROGRAM STRUCTURE NO: 050103
PROGRAM TITLE: EMERGENCY MEDICAL SVCS & INJURY PREV SYS

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	11.20**	**	11.20**	11.20**	**	11.20**	**	**	
PERSONAL SERVICES	2,136,766		2,136,766	2,136,766		2,136,766	4,273,532	4,273,532	
OTH CURRENT EXPENSES	79,480,517		79,480,517	79,711,259	8,067,168	87,778,427	159,191,776	167,258,944	
EQUIPMENT	217,368		217,368	217,368		217,368	434,736	434,736	
TOTAL OPERATING COST	81,834,651		81,834,651	82,065,393	8,067,168	90,132,561	163,900,044	171,967,212	4.92
BY MEANS OF FINANCING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	2.20**	**	2.20**	2.20**	**	2.20**	**	**	
GENERAL FUND	59,091,232		59,091,232	59,321,974	8,067,168	67,389,142	118,413,206	126,480,374	
	*	*	*	*	*	*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
SPECIAL FUND	22,323,419		22,323,419	22,323,419		22,323,419	44,646,838	44,646,838	
	*	*	*	*	*	*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
OTHER FEDERAL FUNDS	420,000		420,000	420,000		420,000	840,000	840,000	
TOTAL PERM POSITIONS	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
TOTAL TEMP POSITIONS	11.20**	**	11.20**	11.20**	**	11.20**	**	**	
TOTAL PROGRAM COST	81,834,651		81,834,651	82,065,393	8,067,168	90,132,561	163,900,044	171,967,212	4.92

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: HTH 730

Program Structure Level: 05 01 03

Program Title: EMERGENCY MEDICAL SVCS & INJURY PREV SYS

A. Program Objective

To minimize death, injury, and disability due to life threatening situations by assuring the availability of high-quality emergency medical care through the development of a statewide system capable of providing coordinated emergency medical care and injury prevention services.

B. Description of Request

Request for FY 27 Operating Supplemental Executive Budget is as follows (general funds and FY 27, unless noted otherwise):

1. Adds non-recurring funds of \$8,067,168 for the Emergency Medical Services and Injury Prevention System contract increases.

C. Reasons for Request

1. Vital to meet the contractual obligations for providing and maintaining 911 ground ambulance services in Kauai and Maui counties. The ambulance is for 911 calls, and services the full population of each county. The ability to provide timely and effective emergency medical services will be severely compromised, resulting in life-or-death situations for residents and visitors in Kauai and Maui.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-560
PROGRAM STRUCTURE NO: 050104
PROGRAM TITLE: FAMILY HEALTH 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	240.50*	*	240.50*	240.50*	*	240.50*	*	*	
	26.00**	**	26.00**	26.00**	**	26.00**	**	**	
PERSONAL SERVICES	19,869,065		19,869,065	19,936,120		19,936,120	39,805,185	39,805,185	
OTH CURRENT EXPENSES	94,322,567		94,322,567	94,322,567	206,158	94,528,725	188,645,134	188,851,292	
EQUIPMENT	19,875		19,875	19,875		19,875	39,750	39,750	
TOTAL OPERATING COST	114,211,507		114,211,507	114,278,562	206,158	114,484,720	228,490,069	228,696,227	0.09
BY MEANS OF FINANCING	114.00*	*	114.00*	114.00*	*	114.00*	*	*	
	0.50**	**	0.50**	0.50**	**	0.50**	**	**	
GENERAL FUND	45,499,911		45,499,911	45,566,966		45,566,966	91,066,877	91,066,877	
	11.40*	*	11.40*	11.40*	3.10*	14.50*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
SPECIAL FUND	17,965,804		17,965,804	17,965,804	221,712	18,187,516	35,931,608	36,153,320	
	99.80*	*	99.80*	99.80*	-3.60*	96.20*	*	*	
	8.50**	**	8.50**	8.50**	**	8.50**	**	**	
FEDERAL FUNDS	38,121,215		38,121,215	38,121,215	-82,442	38,038,773	76,242,430	76,159,988	
	15.30*	*	15.30*	15.30*	0.50*	15.80*	*	*	
	14.00**	**	14.00**	14.00**	**	14.00**	**	**	
OTHER FEDERAL FUNDS	12,523,019		12,523,019	12,523,019	66,888	12,589,907	25,046,038	25,112,926	
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
INTERDEPT. TRANSF	101,558		101,558	101,558		101,558	203,116	203,116	
TOTAL PERM POSITIONS	240.50*	*	240.50*	240.50*	*	240.50*	*	*	
TOTAL TEMP POSITIONS	26.00**	**	26.00**	26.00**	**	26.00**	**	**	
TOTAL PROGRAM COST	114,211,507		114,211,507	114,278,562	206,158	114,484,720	228,490,069	228,696,227	0.09

Narrative for Supplemental Budget Requests FY 2027

Program ID: HTH 560

Program Structure Level: 05 01 04

Program Title: FAMILY HEALTH SERVICES

A. Program Objective

To improve the well-being of families with a focus on infants, children, and women of child-bearing age by increasing public awareness and professional education, and assuring access to a system of family centered, community-based preventive, early detection, treatment, habilitative and rehabilitative services.

B. Description of Request

Requests for FY 27 Operating Supplemental Executive Budget are as follows (general funds and FY 27, unless noted otherwise):

1. Changes Means of Financing (MOF) for 0.10 permanent full-time equivalent (FTE) Program Specialist IV position by: a) reducing 0.10 permanent FTE and \$10,096 in other federal funds; and b) adding 0.10 FTE and \$10,096 in federal funds for the Family Health Services Division (FHSD).
2. Changes MOF for 0.20 permanent FTE Information Technology Band B position from federal funds to special and other federal funds by: a) reducing 0.20 permanent FTE and \$31,108 in federal funds; and b) adding 0.10 permanent FTE and \$15,554 each in both special funds and other federal funds for FHSD.
3. Changes MOF for 0.50 permanent FTE Research Statistician IV position from federal funds to other federal funds by: a) reducing 0.50 permanent FTE and \$61,430 in federal funds; and b) adding 0.50 permanent FTE and \$61,430 in other federal funds for FHSD, Maternal Child Health Branch.
4. Adds \$206,158 in other current expenses (OCE) for the Hawaii Newborn Metabolic Screening Special Fund (NMSSF) for FHSD, Newborn Metabolic Screening Program (NMSP).
5. Changes MOF for 3.00 permanent FTE positions from special funds to federal funds by: a) reducing 3.00 permanent FTE and trading off \$266,246 from personal services to OCE in federal funds; and b) adding 3.00 permanent FTE and trading off \$266,246 from OCE to personal services in special funds for FHSD.

C. Reasons for Request

1. Ensures sufficient funding is available should the federal government repeal the Hawaii Pregnancy Risk Assessment Monitoring System grant. The position is currently filled.

2. Allows for more flexibility with work assignments and to align job duties with funding availability. Each funding source has sufficient funds to support this change. This position is currently filled.

3. Ensures alignment with job duties and funding availability. The Research Statistician performs vital record data collection including maternal death certificates, infant birth certificates and/or fetal death certificates for women who died in the State of Hawaii from any cause of death while pregnant or within a year after a pregnancy ends.

4. As part of an effort to maintain the overall solvency of the NMSSF, every three-to-five years, the NMSP successfully gains approval to increase its primary revenue source, the metabolic screen (testing) kit fee. Prior to the FY 24 approved increase, the fee was \$99. During its initial FY in effect, this fee increase (of 63.9%, compared to the previous fee) resulted in increased NMSSF revenues of \$206,158. We assess that this trend will continue into FY 25, FY 26, and so on. In FY 26, the NMSP is planning on initiating the next price-per-kit fee increase approval process, likely to take effect between FY 27 and FY 28.

5. Helps mitigate risk to the viability and sustainability of the Early Intervention Services program should federal grant funding be impacted in the future. Should federal grant funds be impacted, these Part C federal grant-funded positions are responsible for approximately \$30 million of Early Intervention and Hawaii Birth Defects services to families.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-590
PROGRAM STRUCTURE NO: 050105
PROGRAM TITLE: CHRONIC DISEASE PREVENTION & HEALTH PROMOTION

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	57.00*	*	57.00*	57.00*	*	57.00*	*	*	
	19.50**	**	19.50**	19.50**	8.00**	27.50**	**	**	**
PERSONAL SERVICES	6,049,225		6,049,225	6,049,225	645,720	6,694,945	12,098,450	12,744,170	
OTH CURRENT EXPENSES	57,624,703		57,624,703	57,624,703	268,800	57,893,503	115,249,406	115,518,206	
EQUIPMENT	6,750		6,750	6,750		6,750	13,500	13,500	
TOTAL OPERATING COST	63,680,678		63,680,678	63,680,678	914,520	64,595,198	127,361,356	128,275,876	0.72
BY MEANS OF FINANCING	46.50*	*	46.50*	46.50*	*	46.50*	*	*	
	2.00**	**	2.00**	2.00**	8.00**	10.00**	**	**	**
GENERAL FUND	7,041,748		7,041,748	7,041,748	914,520	7,956,268	14,083,496	14,998,016	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	48,706,356		48,706,356	48,706,356		48,706,356	97,412,712	97,412,712	
	9.50*	*	9.50*	9.50*	*	9.50*	*	*	*
	17.50**	**	17.50**	17.50**	**	17.50**	**	**	**
OTHER FEDERAL FUNDS	6,740,166		6,740,166	6,740,166		6,740,166	13,480,332	13,480,332	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	1,192,408		1,192,408	1,192,408		1,192,408	2,384,816	2,384,816	
TOTAL PERM POSITIONS	57.00*	*	57.00*	57.00*	*	57.00*	*	*	
TOTAL TEMP POSITIONS	19.50**	**	19.50**	19.50**	8.00**	27.50**	**	**	**
TOTAL PROGRAM COST	63,680,678		63,680,678	63,680,678	914,520	64,595,198	127,361,356	128,275,876	0.72

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: HTH 590

Program Structure Level: 05 01 05

Program Title: CHRONIC DISEASE PREVNTION & HEALTH PROMOTN

A. Program Objective

Promote wellness and improve the quality and lifespan for Hawaii's people through effective prevention, detection, and management of chronic diseases.

B. Description of Request

Requests for FY 27 Operating Supplemental Executive Budget are as follows:

1. Adds 2.00 permanent full-time equivalent (FTE) and \$224,568 in other federal funds for the Chronic Disease Prevention and Health Promotion Division (CDPHPD) to correct an error that was in Act 250, SLH 2025.
2. Reduces 2.00 permanent FTE and \$224,568 in other federal funds for CDPHPD to correct an error that was in Act 250, SLH 2025.
3. Transfers 8.00 temporary FTE and \$914,520 from General Administration (HTH907/AA) to CDPHPD (HTH590/KK).

C. Reasons for Request

1-2. Housekeeping request to correct an error in the legislative budget Act 250, SLH 2025.

3. Office of Health Equity (OHE) funds are at risk of being moved or spent by other offices. The civil service positions are currently undergoing reorganization, so they have not been established yet. In FY 25, we wanted to use our unspent personnel funds to support additional OHE programmatic activities. However, some of the funds were used to cover the payroll deficiency resulting from the Temporary Hazard Payments, and some were transferred to OCE to support another office's pilot project.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-595
PROGRAM STRUCTURE NO: 050106
PROGRAM TITLE: HEALTH RESOURCES ADMINISTRATION

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	234,965		234,965	234,965		234,965	469,930	469,930	
OTH CURRENT EXPENSES	9,128		9,128	9,128		9,128	18,256	18,256	
TOTAL OPERATING COST	244,093		244,093	244,093		244,093	488,186	488,186	0.00
BY MEANS OF FINANCING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	244,093		244,093	244,093		244,093	488,186	488,186	
TOTAL PERM POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	244,093		244,093	244,093		244,093	488,186	488,186	0.00

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: HTH 596

Program Structure Level: 05 01 07

Program Title: OFFICE OF MEDICAL CANNABIS CNTRL & REGULATN

A. Program Objective

To improve and maintain the health of individuals in the Hawaii State Medical Cannabis program by ensuring safe access to medical cannabis for qualified patients in the State of Hawaii. To provide and use data to identify areas of need and promote the use of best practices to supplement the needs of medical cannabis patients.

B. Description of Request

Request for FY 27 Operating Supplemental Executive Budget is as follows (general funds and FY 27, unless noted otherwise):

1. Adds \$2,100,000 in special funds for the Office of Medical Cannabis Control and Regulation.

C. Reasons for Request

This laboratory will provide independent, standardized testing to verify product safety, including potency and contaminant analysis, while supporting consistent regulatory compliance across licensed operators. By serving as a central resource, the lab will enhance public health protections, strengthen enforcement capabilities, and create reliable scientific data to inform policy and industry standards.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-596
PROGRAM STRUCTURE NO: 050107
PROGRAM TITLE: OFFICE OF MEDICAL CANNABIS CNTRL & REGULATN

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	28.00*	*	28.00*	28.00*	*	28.00*	*	*	*
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
PERSONAL SERVICES	2,064,213		2,064,213	2,064,213		2,064,213	4,128,426	4,128,426	
OTH CURRENT EXPENSES	3,505,915		3,505,915	3,460,415	2,100,000	5,560,415	6,966,330	9,066,330	
EQUIPMENT	117,650		117,650	10,000		10,000	127,650	127,650	
TOTAL OPERATING COST	5,687,778		5,687,778	5,534,628	2,100,000	7,634,628	11,222,406	13,322,406	18.71
BY MEANS OF FINANCING									
	21.00*	*	21.00*	21.00*	*	21.00*	*	*	*
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
GENERAL FUND	3,109,260		3,109,260	3,109,260		3,109,260	6,218,520	6,218,520	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,578,518		2,578,518	2,425,368	2,100,000	4,525,368	5,003,886	7,103,886	
TOTAL PERM POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*	*	*	*
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
TOTAL PROGRAM COST	5,687,778		5,687,778	5,534,628	2,100,000	7,634,628	11,222,406	13,322,406	18.71

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-
PROGRAM STRUCTURE NO: 0502
PROGRAM TITLE: HOSPITAL 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
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	
TOTAL CURR LEASE PAY	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	
OPERATING	2,831.35*	*	2,831.35*	2,831.35*	*	2,831.35*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	599,448,700		599,448,700	600,648,700		600,648,700	1,200,097,400	1,200,097,400	
OTH CURRENT EXPENSES	280,020,568		280,020,568	261,999,568	1,416,250	263,415,818	542,020,136	543,436,386	
MOTOR VEHICLES	125,000		125,000				125,000	125,000	
TOTAL OPERATING COST	879,594,268		879,594,268	862,648,268	1,416,250	864,064,518	1,742,242,536	1,743,658,786	0.08
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	238,694,803		238,694,803	221,848,803	1,416,250	223,265,053	460,543,606	461,959,856	
	2,831.35*	*	2,831.35*	2,831.35*	*	2,831.35*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	640,899,465		640,899,465	640,799,465		640,799,465	1,281,698,930	1,281,698,930	
CAPITAL INVESTMENT									
PLANS		253,000	253,000		2,001,000	2,001,000		2,254,000	
DESIGN		4,598,000	4,598,000		13,206,000	13,206,000		17,804,000	
CONSTRUCTION		37,162,000	37,162,000		141,985,000	141,985,000		179,147,000	
EQUIPMENT		4,226,000	4,226,000		17,653,000	17,653,000		21,879,000	
#LUMP SUM	46,239,000	-46,239,000		94,819,000	-94,819,000		141,058,000		
TOTAL CAPITAL COST	46,239,000		46,239,000	94,819,000	80,026,000	174,845,000	141,058,000	221,084,000	56.73

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-
PROGRAM STRUCTURE NO: 0502
PROGRAM TITLE: HOSPITAL 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
BY MEANS OF FINANCING									
G.O. BONDS	46,239,000		46,239,000	69,819,000	80,026,000	149,845,000	116,058,000	196,084,000	
PRIVATE CONTRIB.				25,000,000		25,000,000	25,000,000	25,000,000	
TOTAL PERM POSITIONS	2,831.35*	*	2,831.35*	2,831.35*	*	2,831.35*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	936,729,268		936,729,268	968,363,268	81,442,250	1,049,805,518	1,905,092,536	1,986,534,786	4.27

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-210
PROGRAM STRUCTURE NO: 050201
PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORP - CORP 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
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	61,000		61,000	61,000		61,000	122,000	122,000	
TOTAL CURR LEASE PAY	61,000		61,000	61,000		61,000	122,000	122,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	61,000		61,000	61,000		61,000	122,000	122,000	
OPERATING	54.50*	*	54.50*	54.50*	*	54.50*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	13,962,000		13,962,000	13,962,000		13,962,000	27,924,000	27,924,000	
OTH CURRENT EXPENSES	3,486,280		3,486,280	3,486,280		3,486,280	6,972,560	6,972,560	
TOTAL OPERATING COST	17,448,280		17,448,280	17,448,280		17,448,280	34,896,560	34,896,560	0.00
BY MEANS OF FINANCING									
	54.50*	*	54.50*	54.50*	*	54.50*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	17,448,280		17,448,280	17,448,280		17,448,280	34,896,560	34,896,560	
TOTAL PERM POSITIONS	54.50*	*	54.50*	54.50*	*	54.50*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	17,509,280		17,509,280	17,509,280		17,509,280	35,018,560	35,018,560	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-211
PROGRAM STRUCTURE NO: 050202
PROGRAM TITLE: KAHUKU HOSPITAL

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	2,032,500		2,032,500	2,032,500	1,416,250	3,448,750	4,065,000	5,481,250	
MOTOR VEHICLES	125,000		125,000				125,000	125,000	
TOTAL OPERATING COST	2,157,500		2,157,500	2,032,500	1,416,250	3,448,750	4,190,000	5,606,250	33.80
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	2,157,500		2,157,500	2,032,500	1,416,250	3,448,750	4,190,000	5,606,250	
CAPITAL INVESTMENT									
DESIGN		250,000	250,000		260,000	260,000		510,000	
CONSTRUCTION		5,050,000	5,050,000		4,952,000	4,952,000		10,002,000	
EQUIPMENT		500,000	500,000		1,050,000	1,050,000		1,550,000	
#LUMP SUM	5,800,000	-5,800,000		5,000,000	-5,000,000		10,800,000		
TOTAL CAPITAL COST	5,800,000		5,800,000	5,000,000	1,262,000	6,262,000	10,800,000	12,062,000	11.69
BY MEANS OF FINANCING									
G.O. BONDS	5,800,000		5,800,000	5,000,000	1,262,000	6,262,000	10,800,000	12,062,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	7,957,500		7,957,500	7,032,500	2,678,250	9,710,750	14,990,000	17,668,250	17.87

Narrative for Supplemental Budget Requests

FY 2027

Program ID: HTH 211

Program Structure Level: 05 02 02

Program Title: KAHUKU HOSPITAL

A. Program Objective

To sustain and enhance both the levels of service and the quality of care delivered to the North Shore communities on the island of Oahu. Kahuku Medical Center (KMC) provides medical care in the most cost-effective manner and operates a critical access hospital providing acute hospital services, skilled nursing services, a 24-hour emergency department, and supportive diagnostic/ancillary services.

B. Description of Request

1. Adds \$1,416,250 (non-recurring) for general fund subsidy increase.
2. Adds \$612,000 in general obligation (G.O.) bond funds for Kahuku Medical Center, Mammography Unit, Oahu.
3. Lapses lump sum capital improvement project (CIP) appropriations authorized under Act 164, SLH 2023, as amended by Act 230, SLH 2024, totaling \$650,000 in general funds and re-appropriates \$650,000 in general obligation bond funds for Kahuku Medical Center Projects, Oahu.

C. Reasons for Request

1. KMC is currently facing significant financial constraints, with its days cash on hand at 25 as of August 31, 2025. This figure indicates that KMC would be able to maintain operations for only 25 days without additional revenue, which is markedly lower than the national average of 196.8 days and the more than 200 days reported by several hospitals in Hawaii. Primary factors contributing to this fiscal challenge include increasing labor and supply costs, ongoing reimbursement difficulties, and the repercussions of last year's nationwide Change Healthcare cyber incident. The latter led to a rise in claim denials due to the shift from electronic to manual claims submission and significantly reduced our days' cash on hand.

Given the current financial position, with only 25 days of cash on hand and the potential risk of service interruptions in the event of a financial crisis, KMC is requesting reserves to support HEPA physician services in the Emergency Room, RIA radiology services for image interpretation, and Diagnostic Laboratory Services. Serving a population of roughly 30,000 residents across the North Shore and Koolauloa regions - a number expected to grow with ongoing expansion projects by Brigham Young University-Hawaii, Turtle Bay, and new

housing developments in Kahuku - Kahuku Medical Center faces increasing pressure as the only hospital within a 30-mile radius. It functions as both the community's critical emergency safety net and its primary source of essential healthcare services. To support the long-term financial sustainability of emergency care, we have submitted a grant application to a private donor, as well as to the State CIP, seeking funding for an Emergency Department expansion. This project is vital to meeting the needs of our growing community, as rising demand - averaging 600 to 700 patients per month - has already required us to convert our only waiting room into a patient care room.

2. Renovate an existing space to create a new mammography unit. The work includes demolition, carpentry, drywall, electrical, and a new mammography machine.

3. Department of Budget and Finance adjustment to free up general funds and convert to G.O. bond funds.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID: HTH-212
 PROGRAM STRUCTURE NO: 050203
 PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

(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
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	10,835,000		10,835,000	10,835,000		10,835,000	21,670,000	21,670,000	
TOTAL CURR LEASE PAY	10,835,000		10,835,000	10,835,000		10,835,000	21,670,000	21,670,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	10,835,000		10,835,000	10,835,000		10,835,000	21,670,000	21,670,000	
OPERATING	2,337.85*	*	2,337.85*	2,337.85*	*	2,337.85*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	538,286,700		538,286,700	538,286,700		538,286,700	1,076,573,400	1,076,573,400	
OTH CURRENT EXPENSES	249,701,788		249,701,788	232,980,788		232,980,788	482,682,576	482,682,576	
TOTAL OPERATING COST	787,988,488		787,988,488	771,267,488		771,267,488	1,559,255,976	1,559,255,976	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	216,537,303		216,537,303	199,816,303		199,816,303	416,353,606	416,353,606	
	2,337.85*	*	2,337.85*	2,337.85*	*	2,337.85*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	571,451,185		571,451,185	571,451,185		571,451,185	1,142,902,370	1,142,902,370	
CAPITAL INVESTMENT									
PLANS		252,000	252,000		2,000,000	2,000,000		2,252,000	
DESIGN		3,787,000	3,787,000		12,450,000	12,450,000		16,237,000	
CONSTRUCTION		23,800,000	23,800,000		112,709,000	112,709,000		136,509,000	
EQUIPMENT		1,000,000	1,000,000		16,602,000	16,602,000		17,602,000	
#LUMP SUM	28,839,000	-28,839,000		78,709,000	-78,709,000		107,548,000		
TOTAL CAPITAL COST	28,839,000		28,839,000	78,709,000	65,052,000	143,761,000	107,548,000	172,600,000	60.49

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-212
PROGRAM STRUCTURE NO: 050203
PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

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									
G.O. BONDS	28,839,000		28,839,000	53,709,000	65,052,000	118,761,000	82,548,000	147,600,000	
PRIVATE CONTRIB.				25,000,000		25,000,000	25,000,000	25,000,000	
TOTAL PERM POSITIONS	2,337.85*		2,337.85*	2,337.85*	*	2,337.85*	*		*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**		**
TOTAL PROGRAM COST	827,662,488		827,662,488	860,811,488	65,052,000	925,863,488	1,688,473,976	1,753,525,976	3.85

Narrative for Supplemental Budget Requests

FY 2027

Program ID: HTH 212

Program Structure Level: 05 02 03

Program Title: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

A. Program Objective

To maintain and enhance the quality of care for the communities we serve in the most cost-effective fashion, thus providing better health for all people in Hawaii, including those served by rural facilities. The facilities of the Hawaii Health Systems Corporation (HHSC) include: Hilo Benioff Medical Center (HBMC), Honokaa Hospital, and Skilled Nursing and Kau Hospital (East Hawaii Region); Kona Community Hospital and Kohala (West Hawaii Region); and Kauai Veterans Memorial Hospital and Samuel Mahelona Memorial Hospital (Kauai Region).

B. Description of Request

1. Adds \$3,000,000 in G.O. bond funds for Hilo Benioff Medical Center, Campus Paving, Lighting, and Parking, Hawaii.
2. Adds \$50,000,000 in G.O. bond funds for West Hawaii Medical Office Building, Hawaii.
3. Adds \$2,000,000 in G.O. bond funds for Hilo Benioff Medical Center, Acute Facility Emergency Power, Generator Replacement, Hawaii.
4. Adds \$3,552,000 in G.O. bond funds for Kohala Hospital, CT Scan and Expansion, Hawaii.
5. Adds \$5,000,000 in G.O. bond funds for Hilo Benioff Medical Center, Plumbing Repairs and Renovations in the Acute Facility, Hawaii.
6. Adds \$1,500,000 in G.O. bond funds for Hilo Benioff Medical Center, Emergency Room HVAC, Hawaii.

C. Reasons for Request

1. The project entails the construction and improvement of gravel lots at the HBMC campus. Scope includes installation of asphalt pavement, storm-water drywells, parking lot light poles, and associated infrastructure. The project will also reconfigure parking stall layouts and orientations, integrating them with adjacent lots and access aisles to efficiently maximize the total number of available parking stalls. Additional work includes base course installation, excavation, curbs, wheel stops, striping, sewer manholes, site utilities, retaining walls, landscaping, chain link fencing, electrical trenching and back-fill, and the installation of electric vehicle charging stations.

2. This is the first step in a multi-phase project to build an Medical Office Building in Kona, Hawaii. Project will be operated by HHSC West Hawaii Region. The first phase will consist of design selection, vendor engagement, scope clinical service needs (with vendor) to ensure the services located in facility will have clinical configuration and can be supported in the design process. Services will include primary care and multi-specialty physician offices, walk-in/urgent care type settings, in addition to support services for a multi-provider location/building. Commercial leased space is also planned for the design as a revenue-generating source that will support financial stability. The scope of the capital improvement project request encompasses the planning and design for the West Hawaii Medical Office Building.

3. The project involves upgrading and replacing the existing generator with a new modernized control system. This includes enhancements to the electrical infrastructure such as installing supplementary piping, feeders, connections, a new panel, and an automatic transfer switch. Concrete patching, painting, and other incidental work will also be completed to ensure proper operation of the generator. The project will also expand the capacity of the emergency and normal power supply of the generator to bring the facility up to the necessary power requirements, including increased capacity to support the operating room for additional equipment needed as part of the growing community. It is important to note that the original electrical space and infrastructure were designed in the 1980s and were not specified or sized to accommodate these additional power requirements. Therefore, this project includes modifications to address space constraints and upgrade the infrastructure to support the increased load.

4. The scope of this project is to move forward from initial CT/Imaging infrastructure build (FY 24 & FY 25), finalize construction space demands, meet electrical and heating, ventilation, and air conditioning (HVAC) building code/building needs, and any other and space demands, finally the project scope will purchase CT machine/CAT scan.

5. The scope of work focuses on comprehensive plumbing repairs and renovations within the Acute Facility as well as the replacement of the Operating Room HVAC system. Scope includes but is not limited to, the replacement of aging and deteriorated plumbing lines affected by earth movement, chemical exposure, and corrosion. The work involves saw cutting and removal of existing concrete and flooring, excavation, disposal of materials, installation of new piping and supports, concrete patching, and all related base work. Critical upgrades to medical gas and vacuum systems, fire suppression, and chiller lines will also be completed. Testing, adjusting, balancing, and commissioning of all plumbing

Narrative for Supplemental Budget Requests

FY 2027

Program ID: HTH 212

Program Structure Level: 05 02 03

Program Title: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

systems will ensure optimal performance and compliance with health and safety standards. The HVAC scope includes removal and replacement of the existing rooftop air handling unit that serves the current operating room. The work includes mechanical ventilation upgrades, duct work, terminal units, insulation, and controls will be renovated throughout the operating rooms, sterile cores, staff areas, and adjacent corridors. Additional HVAC work adjacent, above, and below the operating room may also be needed as required through discovery. Temporary units will be deployed as required by each phase to continue surgical services. TAB surveys will be conducted at the end of each phase to verify system performance. Coordination with related trades will ensure seamless integration of plumbing and HVAC systems throughout the renovation.

6. HBMC's current Emergency Room (ER) was renovated and expanded in 2010 to better support the growing community. At that time, the least disruptive option was to utilize the existing air handler and duct system. Over ten years later, the system is having difficulty maintaining its initial performance. The current air handler is designed to supply 13,895 cubic feet per minute. Recent field inspections with a flow test hood revealed that the ER is only getting a fraction of the designed supply air, leading to increasingly warm conditions. HBMC is seeking to assess, redesign and construct an updated HVAC system to restore climate control to the ER. This will involve TAB and design services to identify duct elements, control devices and air handler deficiencies. It will also require design specifications to install new HVAC equipment to restore full function to the ER. This project may also require redesign and HVAC repairs/replacement to areas surrounding the ER, dependent upon project discovery and HVAC duct evaluation.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-213
PROGRAM STRUCTURE NO: 050204
PROGRAM TITLE: ALII COMMUNITY 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
OTH CURRENT EXPENSES	3,500,000		3,500,000	3,500,000		3,500,000	7,000,000	7,000,000	
TOTAL OPERATING COST	3,500,000		3,500,000	3,500,000		3,500,000	7,000,000	7,000,000	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	3,500,000		3,500,000	3,500,000		3,500,000	7,000,000	7,000,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	3,500,000		3,500,000	3,500,000		3,500,000	7,000,000	7,000,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-214
PROGRAM STRUCTURE NO: 050206
PROGRAM TITLE: MAUI HEALTH SYSTEM, A KFH LLC

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	12,000,000		12,000,000	6,000,000		6,000,000	18,000,000	18,000,000	
TOTAL OPERATING COST	12,000,000		12,000,000	6,000,000		6,000,000	18,000,000	18,000,000	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	12,000,000		12,000,000	6,000,000		6,000,000	18,000,000	18,000,000	
CAPITAL INVESTMENT									
PLANS		1,000	1,000		1,000	1,000		2,000	
DESIGN		1,000	1,000		1,000	1,000		2,000	
CONSTRUCTION		5,997,000	5,997,000		17,997,000	17,997,000		23,994,000	
EQUIPMENT		1,000	1,000		1,000	1,000		2,000	
#LUMP SUM	6,000,000	-6,000,000		6,000,000	-6,000,000		12,000,000		
TOTAL CAPITAL COST	6,000,000		6,000,000	6,000,000	12,000,000	18,000,000	12,000,000	24,000,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS	6,000,000		6,000,000	6,000,000	12,000,000	18,000,000	12,000,000	24,000,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	18,000,000		18,000,000	12,000,000	12,000,000	24,000,000	30,000,000	42,000,000	40.00

Narrative for Supplemental Budget Requests

FY 2027

Program ID: HTH 214

Program Structure Level: 05 02 06

Program Title: MAUI HEALTH SYSTEM, A KFH LLC

A. Program Objective

To maintain and enhance the quality of care for the communities we serve in the most cost-effective fashion, thus providing better health for all of the people served by the Maui Health System, which consists of the following facilities: Maui Memorial Medical Center; Kula Hospital and Clinic; and Lanai Community Hospital.

B. Description of Request

Lapses lump sum capital improvement project appropriations authorized under Act 164, SLH 2023, as amended by Act 230, SLH 2024, totaling \$650,000 in general funds and re-appropriates \$650,000 in general obligation (G.O.) bond funds for Kahuku Medical Center Projects, Oahu.

C. Reasons for Request

Department of Budget and Finance adjustment to free up general funds and convert to G.O. bond funds.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-215
PROGRAM STRUCTURE NO: 050207
PROGRAM TITLE: HHSC - OAHU REGION

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	439.00*	*	439.00*	439.00*	*	439.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	47,200,000		47,200,000	48,400,000		48,400,000	95,600,000	95,600,000	
OTH CURRENT EXPENSES	9,300,000		9,300,000	14,000,000		14,000,000	23,300,000	23,300,000	
TOTAL OPERATING COST	56,500,000		56,500,000	62,400,000		62,400,000	118,900,000	118,900,000	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	8,000,000		8,000,000	14,000,000		14,000,000	22,000,000	22,000,000	
	439.00*	*	439.00*	439.00*	*	439.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	48,500,000		48,500,000	48,400,000		48,400,000	96,900,000	96,900,000	
CAPITAL INVESTMENT									
DESIGN		560,000	560,000		495,000	495,000		1,055,000	
CONSTRUCTION		2,315,000	2,315,000		6,327,000	6,327,000		8,642,000	
EQUIPMENT		2,725,000	2,725,000					2,725,000	
#LUMP SUM	5,600,000	-5,600,000		5,110,000	-5,110,000		10,710,000		
TOTAL CAPITAL COST	5,600,000		5,600,000	5,110,000	1,712,000	6,822,000	10,710,000	12,422,000	15.99
BY MEANS OF FINANCING									
G.O. BONDS	5,600,000		5,600,000	5,110,000	1,712,000	6,822,000	10,710,000	12,422,000	
TOTAL PERM POSITIONS	439.00*	*	439.00*	439.00*	*	439.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	62,100,000		62,100,000	67,510,000	1,712,000	69,222,000	129,610,000	131,322,000	1.32

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: HTH 215

Program Structure Level: 05 02 07

Program Title: HHSC - OAHU REGION

A. Program Objective

To maintain and enhance the quality of care for the communities we serve in the most cost-effective fashion, thus providing better health for all of the people served by the Oahu Region. The facilities of the Hawaii Health Systems Corporation Oahu Region include Leahi Hospital and Maluhia Hospital.

B. Description of Request

Lapses lump sum capital improvement project appropriations authorized under Act 164, SLH 2023, as amended by Act 230, SLH 2024, totaling \$1,711,745 in general funds and re-appropriates \$1,712,000 in general obligation (G.O.) bond funds for Hawaii Health Systems Corporation, Oahu Region, Oahu.

C. Reasons for Request

Department of Budget and Finance adjustment to free up general funds and convert to G.O. bond funds.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-
PROGRAM STRUCTURE NO: 0503
PROGRAM TITLE: BEHAVIORAL HEALTH

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	1,632.50*	*	1,632.50*	1,632.50*	*	1,632.50*	*	*	*
	92.50**	**	92.50**	92.50**	**	92.50**	**	**	**
PERSONAL SERVICES	142,411,877		142,411,877	138,149,364	2,367,785	140,517,149	280,561,241	282,929,026	
OTH CURRENT EXPENSES	358,185,938		358,185,938	364,081,710	5,632,215	369,713,925	722,267,648	727,899,863	
EQUIPMENT	83,345		83,345	51,720		51,720	135,065	135,065	
MOTOR VEHICLES				31,200		31,200	31,200	31,200	
TOTAL OPERATING COST	500,681,160		500,681,160	502,313,994	8,000,000	510,313,994	1,002,995,154	1,010,995,154	0.80
BY MEANS OF FINANCING	1,597.50*	*	1,597.50*	1,597.50*	*	1,597.50*	*	*	*
	78.50**	**	78.50**	78.50**	**	78.50**	**	**	**
GENERAL FUND	442,412,456		442,412,456	443,976,920	8,000,000	451,976,920	886,389,376	894,389,376	
	34.00*	*	34.00*	34.00*	*	34.00*	*	*	*
	**	**	**	**	2.00**	2.00**	**	**	**
SPECIAL FUND	35,483,317		35,483,317	35,483,317		35,483,317	70,966,634	70,966,634	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	**
FEDERAL FUNDS	13,711,656		13,711,656	13,711,656		13,711,656	27,423,312	27,423,312	
	*	*	*	*	*	*	*	*	*
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	**
OTHER FEDERAL FUNDS	6,791,739		6,791,739	6,860,109		6,860,109	13,651,848	13,651,848	
	*	*	*	*	*	*	*	*	*
	2.00**	**	2.00**	2.00**	-2.00**	**	**	**	**
INTERDEPT. TRANSF	2,281,992		2,281,992	2,281,992		2,281,992	4,563,984	4,563,984	
CAPITAL INVESTMENT									
PLANS		100,000	100,000					100,000	
DESIGN		3,552,000	3,552,000		999,000	999,000		4,551,000	
CONSTRUCTION		19,497,000	19,497,000		16,751,000	16,751,000		36,248,000	
EQUIPMENT		501,000	501,000					501,000	
#LUMP SUM	23,650,000	-23,650,000		16,750,000	-16,750,000		40,400,000		
TOTAL CAPITAL COST	23,650,000		23,650,000	16,750,000	1,000,000	17,750,000	40,400,000	41,400,000	2.48

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-
PROGRAM STRUCTURE NO: 0503
PROGRAM TITLE: BEHAVIORAL HEALTH

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									
G.O. BONDS	23,650,000		23,650,000	16,750,000	1,000,000	17,750,000	40,400,000	41,400,000	
TOTAL PERM POSITIONS	1,632.50*	*	1,632.50*	1,632.50*	*	1,632.50*	*		*
TOTAL TEMP POSITIONS	92.50**	**	92.50**	92.50**	**	92.50**	**		**
TOTAL PROGRAM COST	524,331,160		524,331,160	519,063,994	9,000,000	528,063,994	1,043,395,154	1,052,395,154	0.86

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-420
PROGRAM STRUCTURE NO: 050301
PROGRAM TITLE: ADULT MENTAL HEALTH - OUTPATIENT

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	343.00*	*	343.00*	343.00*	*	343.00*	*	*	*
	51.50**	**	51.50**	51.50**	**	51.50**	**	**	**
PERSONAL SERVICES	32,486,192		32,486,192	34,466,072		34,466,072	66,952,264	66,952,264	
OTH CURRENT EXPENSES	71,133,240		71,133,240	73,199,012		73,199,012	144,332,252	144,332,252	
EQUIPMENT	83,345		83,345	51,720		51,720	135,065	135,065	
MOTOR VEHICLES				31,200		31,200	31,200	31,200	
TOTAL OPERATING COST	103,702,777		103,702,777	107,748,004		107,748,004	211,450,781	211,450,781	0.00
BY MEANS OF FINANCING									
	343.00*	*	343.00*	343.00*	*	343.00*	*	*	*
	49.50**	**	49.50**	49.50**	**	49.50**	**	**	**
GENERAL FUND	89,622,044		89,622,044	93,667,271		93,667,271	183,289,315	183,289,315	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	11,610,000		11,610,000	11,610,000		11,610,000	23,220,000	23,220,000	
	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
FEDERAL FUNDS	2,333,370		2,333,370	2,333,370		2,333,370	4,666,740	4,666,740	
	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
OTHER FEDERAL FUNDS	137,363		137,363	137,363		137,363	274,726	274,726	
TOTAL PERM POSITIONS	343.00*	*	343.00*	343.00*	*	343.00*	*	*	*
TOTAL TEMP POSITIONS	51.50**	**	51.50**	51.50**	**	51.50**	**	**	**
TOTAL PROGRAM COST	103,702,777		103,702,777	107,748,004		107,748,004	211,450,781	211,450,781	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-430
PROGRAM STRUCTURE NO: 050302
PROGRAM TITLE: ADULT MENTAL HEALTH - INPATIENT

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	853.00*	*	853.00*	853.00*	*	853.00*	*		*
	20.00**	**	20.00**	20.00**	**	20.00**	**		**
PERSONAL SERVICES	73,420,910		73,420,910	67,018,599	2,500,000	69,518,599	140,439,509	142,939,509	
OTH CURRENT EXPENSES	73,624,955		73,624,955	67,654,955	5,500,000	73,154,955	141,279,910	146,779,910	
TOTAL OPERATING COST	147,045,865		147,045,865	134,673,554	8,000,000	142,673,554	281,719,419	289,719,419	2.84
BY MEANS OF FINANCING	853.00*	*	853.00*	853.00*	*	853.00*	*		*
	20.00**	**	20.00**	20.00**	**	20.00**	**		**
GENERAL FUND	147,045,865		147,045,865	134,673,554	8,000,000	142,673,554	281,719,419	289,719,419	
CAPITAL INVESTMENT									
PLANS		100,000	100,000					100,000	
DESIGN		3,552,000	3,552,000					3,552,000	
CONSTRUCTION		19,497,000	19,497,000		16,750,000	16,750,000		36,247,000	
EQUIPMENT		501,000	501,000					501,000	
#LUMP SUM	23,650,000	-23,650,000		16,750,000	-16,750,000		40,400,000		
TOTAL CAPITAL COST	23,650,000		23,650,000	16,750,000		16,750,000	40,400,000	40,400,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	23,650,000		23,650,000	16,750,000		16,750,000	40,400,000	40,400,000	
TOTAL PERM POSITIONS	853.00*	*	853.00*	853.00*	*	853.00*	*		*
TOTAL TEMP POSITIONS	20.00**	**	20.00**	20.00**	**	20.00**	**		**
TOTAL PROGRAM COST	170,695,865		170,695,865	151,423,554	8,000,000	159,423,554	322,119,419	330,119,419	2.48

Narrative for Supplemental Budget Requests FY 2027

Program ID: HTH 430

Program Structure Level: 05 03 02

Program Title: ADULT MENTAL HEALTH - INPATIENT

A. Program Objective

To reduce the severity of disability caused by severe mental illness, with the ultimate goal of community reintegration, through provision of inpatient and outpatient care, including diagnosis, treatment, and rehabilitation, for court-ordered individuals with special mental health issues and substance abuse problems in the State.

B. Description of Request

Requests for FY 27 Operating Supplemental Executive Budget are as follows (general funds and FY 27, unless noted otherwise):

1. Adds \$2,500,000 for FY 27 in non-recurring funds to cover overtime and other payroll costs shortfall at Hawaii State Hospital (HSH).
2. Adds \$5,500,000 in non-recurring funds for FY 27 to cover contracts for psychiatric beds for HSH.

C. Reasons for Request

1. HSH provides inpatient psychiatric services for court-ordered individuals 24 hours a day, 7 days a week. The Average Daily Census (ADC) increased from 337.6 in FY 24 to 381.9 in May 2025, representing a 13.12% increase. This growth has required HSH to spend more on overtime to ensure adequate medical care for the patients. HSH paid \$17 million in overtime in FY 24 and \$19 million in FY 25, reflecting an 11.76% increase. After utilizing resources from vacancy savings to cover overtime costs, HSH still has a \$2.2 million deficit in its payroll budget for FY 25. The hospital estimates a \$2.5 million deficit in the payroll budget for FY 27. HSH is requesting \$2,500,000 to cover overtime costs at HSH. HSH is requesting additional funds for overtime to cover the estimated deficits.

2. HSH provides inpatient psychiatric services for court-ordered individuals 24/7. The ADC at HSH has steadily increased: 195.5 in FY 21; 225.6 in FY 22; 274.8 in FY 23; and 337.6 in FY 24. As of May 2025, the ADC has further risen to 381.9. This growing patient population has exceeded the hospital's capacity and available staffing resources. HSH estimates the need for 29 to 40 additional beds to meet patient care demands. The psychiatric beds contract has a budget of \$5,500,000 in FY 26. This is a non-recurring budget. HSH is requesting \$5,500,000 to continue funding the contracts in FY 27.

D. Significant Changes to Measures of Effectiveness and Program Size

Due to Act 26, SLH 2020, there has been an increase in admissions for mental health services at HSH. HSH predicts that the demand for mental health services will continue to rise and as a result, the hospital will also continue to grow which will require additional human resources and funding.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-440
PROGRAM STRUCTURE NO: 050303
PROGRAM TITLE: ALCOHOL & DRUG ABUSE 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	30.00*	*	30.00*	30.00*	*	30.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
PERSONAL SERVICES	2,739,732		2,739,732	2,808,102		2,808,102	5,547,834	5,547,834	
OTH CURRENT EXPENSES	34,099,013		34,099,013	34,099,013		34,099,013	68,198,026	68,198,026	
TOTAL OPERATING COST	36,838,745		36,838,745	36,907,115		36,907,115	73,745,860	73,745,860	0.00
BY MEANS OF FINANCING	29.00*	*	29.00*	29.00*	*	29.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	20,395,713		20,395,713	20,395,713		20,395,713	40,791,426	40,791,426	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	750,000		750,000	750,000		750,000	1,500,000	1,500,000	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	9,038,656		9,038,656	9,038,656		9,038,656	18,077,312	18,077,312	
	*	*	*	*	*	*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
OTHER FEDERAL FUNDS	6,654,376		6,654,376	6,722,746		6,722,746	13,377,122	13,377,122	
TOTAL PERM POSITIONS	30.00*	*	30.00*	30.00*	*	30.00*	*	*	
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TOTAL PROGRAM COST	36,838,745		36,838,745	36,907,115		36,907,115	73,745,860	73,745,860	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-460
PROGRAM STRUCTURE NO: 050304
PROGRAM TITLE: CHILD & ADOLESCENT MENTAL HEALTH

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	188.50*	*	188.50*	188.50*	*	188.50*	*	*	*
	15.00**	**	15.00**	15.00**	**	15.00**	**	**	**
PERSONAL SERVICES	17,160,515		17,160,515	17,160,515	-132,215	17,028,300	34,321,030	34,188,815	
OTH CURRENT EXPENSES	66,468,041		66,468,041	66,468,041	132,215	66,600,256	132,936,082	133,068,297	
TOTAL OPERATING COST	83,628,556		83,628,556	83,628,556		83,628,556	167,257,112	167,257,112	0.00
BY MEANS OF FINANCING									
	159.50*	*	159.50*	159.50*	*	159.50*	*	*	*
	8.00**	**	8.00**	8.00**	**	8.00**	**	**	**
GENERAL FUND	63,631,355		63,631,355	63,631,355		63,631,355	127,262,710	127,262,710	
	29.00*	*	29.00*	29.00*	*	29.00*	*	*	*
	**	**	**	**	2.00**	2.00**	**	**	**
SPECIAL FUND	15,375,579		15,375,579	15,375,579		15,375,579	30,751,158	30,751,158	
	*	*	*	*	*	*	*	*	*
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
FEDERAL FUNDS	2,339,630		2,339,630	2,339,630		2,339,630	4,679,260	4,679,260	
	*	*	*	*	*	*	*	*	*
	2.00**	**	2.00**	2.00**	-2.00**	**	**	**	**
INTERDEPT. TRANSF	2,281,992		2,281,992	2,281,992		2,281,992	4,563,984	4,563,984	
TOTAL PERM POSITIONS	188.50*	*	188.50*	188.50*	*	188.50*	*	*	*
TOTAL TEMP POSITIONS	15.00**	**	15.00**	15.00**	**	15.00**	**	**	**
TOTAL PROGRAM COST	83,628,556		83,628,556	83,628,556		83,628,556	167,257,112	167,257,112	0.00

Narrative for Supplemental Budget Requests

FY 2027

Program ID: HTH 460

Program Structure Level: 05 03 04

Program Title: CHILD & ADOLESCENT MENTAL HEALTH

A. Program Objective

To provide timely and effective mental health assessment and treatment services to children and youth with emotional and behavioral challenges, and their families.

B. Description of Request

Requests for FY 27 Operating Supplemental Executive Budget are as follows (general funds and FY 27, unless noted otherwise):

1. Changes Means of Financing (MOF) for 2.00 temporary full-time equivalent (FTE) positions from interdepartmental transfers to special funds by a) adding 2.00 temporary FTE positions and trading off \$223,814 in special funds from other current expenses (OCE) to payroll between programs; b) adding \$189,457 in interdepartmental transfers; and c) reducing 2.00 temporary FTE positions and \$189,457 in interdepartmental transfers for payroll.

2. Variances 1.00 temporary FTE Psychiatrist position to 1.00 temporary Clinical Psychologist; and trades off \$166,572 in payroll to OCE.

C. Reasons for Request

1. The Child and Adolescent Mental Health Division (CAMHD) has two temporary positions that are currently funded by an interdepartmental transfer from the Department of Human Services (DHS), Child Welfare Services. These funds are reimbursement for youth that are Title IV-E eligible with DHS and are based on Room and Board of Title IV-E youth that are placed in CAMHD Therapeutic Foster Homes (TFH) and training that is provided to the TFH parents providing the care to those youth. Over the years, the number of Title IV-E youth placed in the CAMHD TFH homes has decreased, and the funding has been drastically reduced, not providing enough funding for these two positions. However, these two positions are still vital to the CAMHD.

2. The Maui wildfires highlighted the need for improved clinical infrastructure to ensure that there are enough services provided across the system, and that they are evidence-based, data driven and accountable. This requires additional clinical positions to meet behavioral health needs and to ensure quality.

The Clinical Services Office has been funding a position through Western Interstate Commission for Higher Education to serve as a clinical lead. This position would be responsible for oversight of CAMHD's crisis response, including collecting data, providing training, and addressing system barriers and will work with our contracted providers and emergency departments across the State to ensure that the system adequately supports children and adolescents who are experiencing a mental health crisis. This position is also needed to assist with the implementation of the expanded crisis services pilot project, including assessing pilot data and, if warranted, expanding the service across the State. Improving the crisis response system requires the sustainability of a permanent position to acquire a viable candidate.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-501
PROGRAM STRUCTURE NO: 050305
PROGRAM TITLE: DEVELOPMENTAL DISABILITIES

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	216.00*	*	216.00*	216.00*	*	216.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	16,402,021		16,402,021	16,493,569		16,493,569	32,895,590	32,895,590	
OTH CURRENT EXPENSES	112,852,289		112,852,289	122,652,289		122,652,289	235,504,578	235,504,578	
TOTAL OPERATING COST	129,254,310		129,254,310	139,145,858		139,145,858	268,400,168	268,400,168	0.00
BY MEANS OF FINANCING	211.00*	*	211.00*	211.00*	*	211.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
GENERAL FUND	121,506,572		121,506,572	131,398,120		131,398,120	252,904,692	252,904,692	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	7,747,738		7,747,738	7,747,738		7,747,738	15,495,476	15,495,476	
CAPITAL INVESTMENT									
DESIGN					999,000	999,000		999,000	
CONSTRUCTION					1,000	1,000		1,000	
#LUMP SUM									
TOTAL CAPITAL COST					1,000,000	1,000,000		1,000,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					1,000,000	1,000,000		1,000,000	
TOTAL PERM POSITIONS	216.00*	*	216.00*	216.00*	*	216.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	129,254,310		129,254,310	139,145,858	1,000,000	140,145,858	268,400,168	269,400,168	0.37

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: HTH 501

Program Structure Level: 05 03 05

Program Title: DEVELOPMENTAL DISABILITIES

A. Program Objective

To support individuals with intellectual disabilities/developmental disabilities, and/or neurotrauma to live a healthy, meaningful, productive, and safe life in the community through the development, administration, provision, and monitoring of a comprehensive system of appropriate support services.

B. Description of Request

Request for FY 27 Supplemental Executive Budget for Capital Improvement Program project is as follows (general obligation bond funds and FY 27, unless noted otherwise):

1. Adds \$1,000,000 for the Waimano Hale Complex, Health and Safety Improvements, O'ahu.

C. Reasons for Request

Design and construction for necessary improvements will provide for health and safety, accessibility, and other code requirements.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-495
PROGRAM STRUCTURE NO: 050306
PROGRAM TITLE: BEHAVIORAL HEALTH ADMINISTRATION

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	202,507		202,507	202,507		202,507	405,014	405,014	
OTH CURRENT EXPENSES	8,400		8,400	8,400		8,400	16,800	16,800	
TOTAL OPERATING COST	210,907		210,907	210,907		210,907	421,814	421,814	0.00
BY MEANS OF FINANCING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	210,907		210,907	210,907		210,907	421,814	421,814	
TOTAL PERM POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	210,907		210,907	210,907		210,907	421,814	421,814	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-
PROGRAM STRUCTURE NO: 0504
PROGRAM TITLE: ENVIRONMENTAL HEALTH

PROGRAM COSTS	FY 2026		RECOMMEND APPRN	FY 2027		RECOMMEND APPRN	BIENNIIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT		CURRENT BIENNIIUM	RECOMMEND BIENNIIUM	PERCENT CHANGE
OPERATING	285.00*	*	285.00*	285.00*	*	285.00*	*	*	*
	15.00**	**	15.00**	15.00**	**	15.00**	**	**	**
PERSONAL SERVICES	25,061,030		25,061,030	25,669,772		25,669,772	50,730,802	50,730,802	
OTH CURRENT EXPENSES	11,397,793		11,397,793	11,148,793	121,000	11,269,793	22,546,586	22,667,586	
EQUIPMENT	234,700		234,700	231,700		231,700	466,400	466,400	
TOTAL OPERATING COST	36,693,523		36,693,523	37,050,265	121,000	37,171,265	73,743,788	73,864,788	0.16
BY MEANS OF FINANCING	218.55*	*	218.55*	218.55*	*	218.55*	*	*	*
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
GENERAL FUND	22,427,120		22,427,120	22,585,236	121,000	22,706,236	45,012,356	45,133,356	
	37.60*	*	37.60*	37.60*	*	37.60*	*	*	*
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
SPECIAL FUND	7,115,390		7,115,390	7,314,016		7,314,016	14,429,406	14,429,406	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	9.00**	**	9.00**	9.00**	**	9.00**	**	**	**
FEDERAL FUNDS	1,187,222		1,187,222	1,187,222		1,187,222	2,374,444	2,374,444	
	23.60*	*	23.60*	23.60*	*	23.60*	*	*	*
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
OTHER FEDERAL FUNDS	5,668,555		5,668,555	5,668,555		5,668,555	11,337,110	11,337,110	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	271,269		271,269	271,269		271,269	542,538	542,538	
	0.25*	*	0.25*	0.25*	*	0.25*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	23,967		23,967	23,967		23,967	47,934	47,934	
CAPITAL INVESTMENT									
DESIGN					1,250,000	1,250,000		1,250,000	
CONSTRUCTION					8,000,000	8,000,000		8,000,000	
EQUIPMENT					150,000	150,000		150,000	
#LUMP SUM									
TOTAL CAPITAL COST					9,400,000	9,400,000		9,400,000	100.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-
PROGRAM STRUCTURE NO: 0504
PROGRAM TITLE: ENVIRONMENTAL HEALTH

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 G.O. BONDS					9,400,000	9,400,000		9,400,000	
TOTAL PERM POSITIONS	285.00*	*	285.00*	285.00*	*	285.00*	*		*
TOTAL TEMP POSITIONS	15.00**	**	15.00**	15.00**	**	15.00**	**		**
TOTAL PROGRAM COST	36,693,523		36,693,523	37,050,265	9,521,000	46,571,265	73,743,788	83,264,788	12.91

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-610
PROGRAM STRUCTURE NO: 050401
PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES

PROGRAM COSTS	FY 2026			FY 2027			BIENNIAL TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIAL	RECOMMEND BIENNIAL	PERCENT CHANGE
OPERATING	168.00*	*	168.00*	168.00*	*	168.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	12,543,963		12,543,963	13,077,705		13,077,705	25,621,668	25,621,668	
OTH CURRENT EXPENSES	1,745,809		1,745,809	1,745,809		1,745,809	3,491,618	3,491,618	
EQUIPMENT	231,700		231,700	231,700		231,700	463,400	463,400	
TOTAL OPERATING COST	14,521,472		14,521,472	15,055,214		15,055,214	29,576,686	29,576,686	0.00
BY MEANS OF FINANCING	127.00*	*	127.00*	127.00*	*	127.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	9,207,720		9,207,720	9,292,836		9,292,836	18,500,556	18,500,556	
	34.00*	*	34.00*	34.00*	*	34.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	4,487,489		4,487,489	4,936,115		4,936,115	9,423,604	9,423,604	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	158,000		158,000	158,000		158,000	316,000	316,000	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	396,994		396,994	396,994		396,994	793,988	793,988	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	271,269		271,269	271,269		271,269	542,538	542,538	
TOTAL PERM POSITIONS	168.00*	*	168.00*	168.00*	*	168.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	14,521,472		14,521,472	15,055,214		15,055,214	29,576,686	29,576,686	0.00

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: HTH 610

Program Structure Level: 05 04 01

Program Title: ENVIRONMENTAL HEALTH SERVICES

A. Program Objective

To protect the community from food-borne illnesses, unsanitary or hazardous conditions, adulterated or misbranded products, and vector-borne diseases; and to control noise, radiation, and indoor air quality.

B. Description of Request

None.

C. Reasons for Request

None.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-710
PROGRAM STRUCTURE NO: 050402
PROGRAM TITLE: STATE LABORATORY 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	70.00*	*	70.00*	70.00*	*	70.00*	*	*	
	13.00**	**	13.00**	13.00**	**	13.00**	**	**	
PERSONAL SERVICES	6,504,753		6,504,753	6,579,753		6,579,753	13,084,506	13,084,506	
OTH CURRENT EXPENSES	4,437,532		4,437,532	4,438,532		4,438,532	8,876,064	8,876,064	
EQUIPMENT	3,000		3,000				3,000	3,000	
TOTAL OPERATING COST	10,945,285		10,945,285	11,018,285		11,018,285	21,963,570	21,963,570	0.00
BY MEANS OF FINANCING	69.00*	*	69.00*	69.00*	*	69.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	9,189,196		9,189,196	9,262,196		9,262,196	18,451,392	18,451,392	
	0.75*	*	0.75*	0.75*	*	0.75*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
SPECIAL FUND	272,901		272,901	272,901		272,901	545,802	545,802	
	*	*	*	*	*	*	*	*	
	9.00**	**	9.00**	9.00**	**	9.00**	**	**	
FEDERAL FUNDS	1,029,222		1,029,222	1,029,222		1,029,222	2,058,444	2,058,444	
	*	*	*	*	*	*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
OTHER FEDERAL FUNDS	429,999		429,999	429,999		429,999	859,998	859,998	
	0.25*	*	0.25*	0.25*	*	0.25*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	23,967		23,967	23,967		23,967	47,934	47,934	
CAPITAL INVESTMENT									
DESIGN					1,250,000	1,250,000		1,250,000	
CONSTRUCTION					8,000,000	8,000,000		8,000,000	
EQUIPMENT					150,000	150,000		150,000	
#LUMP SUM									
TOTAL CAPITAL COST					9,400,000	9,400,000		9,400,000	100.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-710
PROGRAM STRUCTURE NO: 050402
PROGRAM TITLE: STATE LABORATORY 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
BY MEANS OF FINANCING G.O. BONDS					9,400,000	9,400,000		9,400,000	
TOTAL PERM POSITIONS	70.00*	*	70.00*	70.00*	*	70.00*	*		*
TOTAL TEMP POSITIONS	13.00**	**	13.00**	13.00**	**	13.00**	**		**
TOTAL PROGRAM COST	10,945,285		10,945,285	11,018,285	9,400,000	20,418,285	21,963,570	31,363,570	42.80

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: HTH 710

Program Structure Level: 05 04 02

Program Title: STATE LABORATORY SERVICES

A. Program Objective

To enhance the effectiveness of other health programs by providing specialized laboratory services to health care facilities and departmental programs and to various official agencies.

B. Description of Request

Request for FY 27 Supplemental Executive Budget for Capital Improvement Program project is as follows (general obligation bond funds and FY 27, unless noted otherwise):

1. Adds \$9,400,000 for the Waimano Ridge, Kamauleule Building Renovation, Phase 1, O'ahu.

C. Reasons for Request

Design and construction for a phased renovation of the Kamauleule Building at 2725 Waimano Home Road, Pearl City, Hawaii, to provide for the future Biosecurity Level 3 and forensics laboratories where infectious disease work for an immediate response to a public health crisis will occur.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-720
PROGRAM STRUCTURE NO: 050403
PROGRAM TITLE: HEALTH CARE ASSURANCE

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	47.00*	*	47.00*	47.00*	*	47.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
PERSONAL SERVICES	6,012,314		6,012,314	6,012,314		6,012,314	12,024,628	12,024,628	
OTH CURRENT EXPENSES	5,214,452		5,214,452	4,964,452	121,000	5,085,452	10,178,904	10,299,904	
TOTAL OPERATING COST	11,226,766		11,226,766	10,976,766	121,000	11,097,766	22,203,532	22,324,532	0.54
BY MEANS OF FINANCING									
	22.55*	*	22.55*	22.55*	*	22.55*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
GENERAL FUND	4,030,204		4,030,204	4,030,204	121,000	4,151,204	8,060,408	8,181,408	
	2.85*	*	2.85*	2.85*	*	2.85*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	2,355,000		2,355,000	2,105,000		2,105,000	4,460,000	4,460,000	
	21.60*	*	21.60*	21.60*	*	21.60*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	4,841,562		4,841,562	4,841,562		4,841,562	9,683,124	9,683,124	
TOTAL PERM POSITIONS	47.00*	*	47.00*	47.00*	*	47.00*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
TOTAL PROGRAM COST	11,226,766		11,226,766	10,976,766	121,000	11,097,766	22,203,532	22,324,532	0.54

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: HTH 720

Program Structure Level: 05 04 03

Program Title: HEALTH CARE ASSURANCE

A. Program Objective

To establish and enforce minimum standards to assure the health, welfare, and safety of people in health care facilities and services.

B. Description of Request

Request for FY 27 Operating Supplemental Executive Budget is as follows (general funds and FY 27, unless noted otherwise):

1. Adds non-recurring funds of \$121,000 for Hawaii Background Check System contracted services for the Office of Health Care Assurance.

C. Reasons for Request

1. Essential to meet legal mandates, protect public safety, and maintain a secure, reliable system for criminal history screening. Ensures that the system can continue operating effectively and responsibly in alignment with HRS Section 846-2.7, HRS Section 321-15.2, and HRS Section 346-97.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-
PROGRAM STRUCTURE NO: 0505
PROGRAM TITLE: OVERALL PROGRAM 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	252.00*	*	252.00*	252.00*	*	252.00*	*	*	*
	40.00**	**	40.00**	40.00**	-8.00**	32.00**	**	**	**
PERSONAL SERVICES	20,619,030		20,619,030	20,808,114	-645,720	20,162,394	41,427,144	40,781,424	
OTH CURRENT EXPENSES	29,123,460		29,123,460	22,947,360	200,882	23,148,242	52,070,820	52,271,702	
EQUIPMENT	5,000		5,000	5,000		5,000	10,000	10,000	
TOTAL OPERATING COST	49,747,490		49,747,490	43,760,474	-444,838	43,315,636	93,507,964	93,063,126	-0.48
BY MEANS OF FINANCING	234.00*	*	234.00*	234.00*	*	234.00*	*	*	*
	14.00**	**	14.00**	14.00**	-8.00**	6.00**	**	**	**
GENERAL FUND	41,762,376		41,762,376	36,001,360	-914,520	35,086,840	77,763,736	76,849,216	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
SPECIAL FUND	870,318		870,318	644,318	469,682	1,114,000	1,514,636	1,984,318	
	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
	20.00**	**	20.00**	20.00**	**	20.00**	**	**	**
FEDERAL FUNDS	5,802,570		5,802,570	5,802,570		5,802,570	11,605,140	11,605,140	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	**
OTHER FEDERAL FUNDS	1,312,226		1,312,226	1,312,226		1,312,226	2,624,452	2,624,452	
CAPITAL INVESTMENT									
DESIGN					1,198,000	1,198,000		1,198,000	
CONSTRUCTION					1,800,000	1,800,000		1,800,000	
EQUIPMENT					2,000	2,000		2,000	
#LUMP SUM									
TOTAL CAPITAL COST					3,000,000	3,000,000		3,000,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					3,000,000	3,000,000		3,000,000	
TOTAL PERM POSITIONS	252.00*	*	252.00*	252.00*	*	252.00*	*	*	*
TOTAL TEMP POSITIONS	40.00**	**	40.00**	40.00**	-8.00**	32.00**	**	**	**
TOTAL PROGRAM COST	49,747,490		49,747,490	43,760,474	2,555,162	46,315,636	93,507,964	96,063,126	2.73

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-906
PROGRAM STRUCTURE NO: 050501
PROGRAM TITLE: STATE HEALTH PLNG & DVLPMNT AGENCY

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	658,947		658,947	694,455		694,455	1,353,402	1,353,402	
OTH CURRENT EXPENSES	622,278		622,278	146,278		146,278	768,556	768,556	
TOTAL OPERATING COST	1,281,225		1,281,225	840,733		840,733	2,121,958	2,121,958	0.00
BY MEANS OF FINANCING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	941,225		941,225	726,733		726,733	1,667,958	1,667,958	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	340,000		340,000	114,000		114,000	454,000	454,000	
TOTAL PERM POSITIONS	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,281,225		1,281,225	840,733		840,733	2,121,958	2,121,958	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-760
PROGRAM STRUCTURE NO: 050502
PROGRAM TITLE: HEALTH STATUS MONITORING

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	43.50*	*	43.50*	43.50*	*	43.50*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
PERSONAL SERVICES	2,618,211		2,618,211	2,618,211		2,618,211	5,236,422	5,236,422	
OTH CURRENT EXPENSES	1,613,889		1,613,889	792,789	469,682	1,262,471	2,406,678	2,876,360	
EQUIPMENT	5,000		5,000	5,000		5,000	10,000	10,000	
TOTAL OPERATING COST	4,237,100		4,237,100	3,416,000	469,682	3,885,682	7,653,100	8,122,782	6.14
BY MEANS OF FINANCING	38.50*	*	38.50*	38.50*	*	38.50*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
GENERAL FUND	3,079,488		3,079,488	2,258,388		2,258,388	5,337,876	5,337,876	
	*	*	*	*	*	*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
SPECIAL FUND	530,318		530,318	530,318	469,682	1,000,000	1,060,636	1,530,318	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	627,294		627,294	627,294		627,294	1,254,588	1,254,588	
TOTAL PERM POSITIONS	43.50*	*	43.50*	43.50*	*	43.50*	*	*	
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TOTAL PROGRAM COST	4,237,100		4,237,100	3,416,000	469,682	3,885,682	7,653,100	8,122,782	6.14

**Narrative for Supplemental Budget Requests
FY 2027**

Program ID: HTH 760

Program Structure Level: 05 05 02

Program Title: HEALTH STATUS MONITORING

A. Program Objective

To collect, process, analyze, and disseminate relevant, population-based data in a timely fashion in order to assess the health status of Hawaii's multi-ethnic population and to fulfill health statistical/legal requirements, including the stewardship of Hawaii's Vital Records pertaining to Birth, Marriage, and Death certificates.

B. Description of Request

Request for FY 27 Operating Supplemental Executive Budget is as follows (general funds and FY 27, unless noted otherwise):

1. Adds \$469,682 in special fund ceiling for the Vital Statistics Improvement Special Fund.

C. Reasons for Request

Based on Act 148, SLH 2025, the Legislature approved the reallocation of funding back to the Office of Health Status Monitoring (OHSM). This ceiling increase will authorize OHSM to expend the funds necessary to support the modernization and automation of the Vital Records system.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-905
PROGRAM STRUCTURE NO: 050503
PROGRAM TITLE: DEVELOPMENTAL DISABILITIES COUNCIL

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	7.50*	*	7.50*	7.50*	*	7.50*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	693,800		693,800	693,800		693,800	1,387,600	1,387,600	
OTH CURRENT EXPENSES	96,710		96,710	96,710		96,710	193,420	193,420	
TOTAL OPERATING COST	790,510		790,510	790,510		790,510	1,581,020	1,581,020	0.00
BY MEANS OF FINANCING	2.50*	*	2.50*	2.50*	*	2.50*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	262,940		262,940	262,940		262,940	525,880	525,880	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	527,570		527,570	527,570		527,570	1,055,140	1,055,140	
TOTAL PERM POSITIONS	7.50*	*	7.50*	7.50*	*	7.50*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	790,510		790,510	790,510		790,510	1,581,020	1,581,020	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-907
PROGRAM STRUCTURE NO: 050504
PROGRAM TITLE: GENERAL ADMINISTRATION

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	188.00*	*	188.00*	188.00*	*	188.00*	*	*	
	35.00**	**	35.00**	35.00**	-8.00**	27.00**	**	**	
PERSONAL SERVICES	16,218,790		16,218,790	16,372,366	-645,720	15,726,646	32,591,156	31,945,436	
OTH CURRENT EXPENSES	26,505,371		26,505,371	21,626,371	-268,800	21,357,571	48,131,742	47,862,942	
TOTAL OPERATING COST	42,724,161		42,724,161	37,998,737	-914,520	37,084,217	80,722,898	79,808,378	-1.13
BY MEANS OF FINANCING	180.00*	*	180.00*	180.00*	*	180.00*	*	*	
	11.00**	**	11.00**	11.00**	-8.00**	3.00**	**	**	
GENERAL FUND	36,764,229		36,764,229	32,038,805	-914,520	31,124,285	68,803,034	67,888,514	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	20.00**	**	20.00**	20.00**	**	20.00**	**	**	
FEDERAL FUNDS	5,275,000		5,275,000	5,275,000		5,275,000	10,550,000	10,550,000	
	*	*	*	*	*	*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
OTHER FEDERAL FUNDS	684,932		684,932	684,932		684,932	1,369,864	1,369,864	
CAPITAL INVESTMENT									
DESIGN					1,198,000	1,198,000		1,198,000	
CONSTRUCTION					1,800,000	1,800,000		1,800,000	
EQUIPMENT					2,000	2,000		2,000	
#LUMP SUM									
TOTAL CAPITAL COST					3,000,000	3,000,000		3,000,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					3,000,000	3,000,000		3,000,000	
TOTAL PERM POSITIONS	188.00*	*	188.00*	188.00*	*	188.00*	*	*	
TOTAL TEMP POSITIONS	35.00**	**	35.00**	35.00**	-8.00**	27.00**	**	**	
TOTAL PROGRAM COST	42,724,161		42,724,161	37,998,737	2,085,480	40,084,217	80,722,898	82,808,378	2.58

Narrative for Supplemental Budget Requests
FY 2027

Program ID: HTH 907

Program Structure Level: 05 05 04

Program Title: GENERAL ADMINISTRATION

A. Program Objective

To enhance program effectiveness and efficiency of overall departmental functions by planning, formulating policies, directing operations and personnel, and by providing other administrative support.

B. Description of Request

Request for FY 27 Operating Supplemental Executive Budget is as follows (general funds and FY 27, unless noted otherwise):

1. Transfers out 8.00 temporary full-time equivalent (FTE) and \$914,520 from General Administration (HTH907/AA) to Chronic Disease Prevention and Health Promotion Division (HTH590/KK), by reducing 8.00 temporary FTE and \$914,520 for General Administration, Director's Office.

Request for FY 27 Supplemental Executive Budget for Capital Improvement Program (CIP) projects are as follows (general obligation (G.O.) bond funds and FY 27, unless noted otherwise):

1. Adds \$1,000,000 for Department of Health (DOH), Health and Safety Improvements for Health Centers, O'ahu.

2. Lapses lump sum CIP appropriations authorized under Act 164, SLH 2023, as amended by Act 230, SLH 2024, totaling to \$2,000,000 in general funds and re-appropriates \$2,000,000 in G.O. bond funds for the DOH Improvements, Statewide.

C. Reasons for Request

Reason for operating request is as follows:

The Office of Health Equity (OHE) funds are at risk of being moved or spent by other offices. The civil service positions are currently undergoing reorganization, so they have not been established yet. In FY 25, we wanted to use our unspent personnel funds to support additional OHE programmatic activities. However, some of the funds were used to cover the payroll deficiency resulting from the Temporary Hazard Payments, and some were transferred to other current expenses to support another office's pilot project.

Reason for CIP request is as follows:

Reroof of four Health Center buildings (Diamond Head, Lanakila, Leeward and Windward) and other improvements, 30 years. Roofs have been assessed, and it has been determined that a new roof is necessary. Water is trapped under the existing roofing materials. Standing water accelerates the deterioration of the structural roof deck.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-908
PROGRAM STRUCTURE NO: 050505
PROGRAM TITLE: OFFICE OF LANGUAGE ACCESS

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	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	429,282		429,282	429,282		429,282	858,564	858,564	
OTH CURRENT EXPENSES	285,212		285,212	285,212		285,212	570,424	570,424	
TOTAL OPERATING COST	714,494		714,494	714,494		714,494	1,428,988	1,428,988	0.00
BY MEANS OF FINANCING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	714,494		714,494	714,494		714,494	1,428,988	1,428,988	
TOTAL PERM POSITIONS	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	714,494		714,494	714,494		714,494	1,428,988	1,428,988	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-
PROGRAM STRUCTURE NO: 06
PROGRAM TITLE: SOCIAL 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	47.00*	*	47.00*	47.00*	*	47.00*	*	*	
	12.35**	**	12.35**	12.35**	**	12.35**	**	**	
PERSONAL SERVICES	4,753,834		4,753,834	4,831,842		4,831,842	9,585,676	9,585,676	
OTH CURRENT EXPENSES	23,090,236		23,090,236	23,090,236		23,090,236	46,180,472	46,180,472	
TOTAL OPERATING COST	27,844,070		27,844,070	27,922,078		27,922,078	55,766,148	55,766,148	0.00
BY MEANS OF FINANCING	24.60*	*	24.60*	24.60*	*	24.60*	*	*	
	3.35**	**	3.35**	3.35**	**	3.35**	**	**	
GENERAL FUND	13,713,406		13,713,406	13,791,414		13,791,414	27,504,820	27,504,820	
	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	2,186,855		2,186,855	2,186,855		2,186,855	4,373,710	4,373,710	
	7.40*	*	7.40*	7.40*	*	7.40*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
FEDERAL FUNDS	10,405,377		10,405,377	10,405,377		10,405,377	20,810,754	20,810,754	
	*	*	*	*	*	*	*	*	
	8.00**	**	8.00**	8.00**	**	8.00**	**	**	
OTHER FEDERAL FUNDS	1,223,791		1,223,791	1,223,791		1,223,791	2,447,582	2,447,582	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	314,641		314,641	314,641		314,641	629,282	629,282	
TOTAL PERM POSITIONS	47.00*	*	47.00*	47.00*	*	47.00*	*	*	
TOTAL TEMP POSITIONS	12.35**	**	12.35**	12.35**	**	12.35**	**	**	
TOTAL PROGRAM COST	27,844,070		27,844,070	27,922,078		27,922,078	55,766,148	55,766,148	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-
PROGRAM STRUCTURE NO: 0604
PROGRAM TITLE: OVERALL PRGM SUPPT FOR SOCIAL 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	47.00*	*	47.00*	47.00*	*	47.00*	*	*	*
	12.35**	**	12.35**	12.35**	**	12.35**	**	**	**
PERSONAL SERVICES	4,753,834		4,753,834	4,831,842		4,831,842	9,585,676	9,585,676	
OTH CURRENT EXPENSES	23,090,236		23,090,236	23,090,236		23,090,236	46,180,472	46,180,472	
TOTAL OPERATING COST	27,844,070		27,844,070	27,922,078		27,922,078	55,766,148	55,766,148	0.00
BY MEANS OF FINANCING	24.60*	*	24.60*	24.60*	*	24.60*	*	*	*
	3.35**	**	3.35**	3.35**	**	3.35**	**	**	**
GENERAL FUND	13,713,406		13,713,406	13,791,414		13,791,414	27,504,820	27,504,820	
	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,186,855		2,186,855	2,186,855		2,186,855	4,373,710	4,373,710	
	7.40*	*	7.40*	7.40*	*	7.40*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
FEDERAL FUNDS	10,405,377		10,405,377	10,405,377		10,405,377	20,810,754	20,810,754	
	*	*	*	*	*	*	*	*	*
	8.00**	**	8.00**	8.00**	**	8.00**	**	**	**
OTHER FEDERAL FUNDS	1,223,791		1,223,791	1,223,791		1,223,791	2,447,582	2,447,582	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	314,641		314,641	314,641		314,641	629,282	629,282	
TOTAL PERM POSITIONS	47.00*	*	47.00*	47.00*	*	47.00*	*	*	*
TOTAL TEMP POSITIONS	12.35**	**	12.35**	12.35**	**	12.35**	**	**	**
TOTAL PROGRAM COST	27,844,070		27,844,070	27,922,078		27,922,078	55,766,148	55,766,148	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-904
PROGRAM STRUCTURE NO: 060402
PROGRAM TITLE: EXECUTIVE OFFICE ON AGING

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	25.00*	*	25.00*	25.00*	*	25.00*	*	*	
	12.35**	**	12.35**	12.35**	**	12.35**	**	**	
PERSONAL SERVICES	2,693,033		2,693,033	2,728,541		2,728,541	5,421,574	5,421,574	
OTH CURRENT EXPENSES	21,924,695		21,924,695	21,924,695		21,924,695	43,849,390	43,849,390	
TOTAL OPERATING COST	24,617,728		24,617,728	24,653,236		24,653,236	49,270,964	49,270,964	0.00
BY MEANS OF FINANCING	17.60*	*	17.60*	17.60*	*	17.60*	*	*	
	3.35**	**	3.35**	3.35**	**	3.35**	**	**	
GENERAL FUND	12,988,560		12,988,560	13,024,068		13,024,068	26,012,628	26,012,628	
	7.40*	*	7.40*	7.40*	*	7.40*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
FEDERAL FUNDS	10,405,377		10,405,377	10,405,377		10,405,377	20,810,754	20,810,754	
	*	*	*	*	*	*	*	*	
	8.00**	**	8.00**	8.00**	**	8.00**	**	**	
OTHER FEDERAL FUNDS	1,223,791		1,223,791	1,223,791		1,223,791	2,447,582	2,447,582	
TOTAL PERM POSITIONS	25.00*	*	25.00*	25.00*	*	25.00*	*	*	
TOTAL TEMP POSITIONS	12.35**	**	12.35**	12.35**	**	12.35**	**	**	
TOTAL PROGRAM COST	24,617,728		24,617,728	24,653,236		24,653,236	49,270,964	49,270,964	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-520
PROGRAM STRUCTURE NO: 060403
PROGRAM TITLE: DISABILITY & COMMUNICATIONS ACCESS BOARD

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	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,060,801		2,060,801	2,103,301		2,103,301	4,164,102	4,164,102	
OTH CURRENT EXPENSES	1,165,541		1,165,541	1,165,541		1,165,541	2,331,082	2,331,082	
TOTAL OPERATING COST	3,226,342		3,226,342	3,268,842		3,268,842	6,495,184	6,495,184	0.00
BY MEANS OF FINANCING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	724,846		724,846	767,346		767,346	1,492,192	1,492,192	
	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,186,855		2,186,855	2,186,855		2,186,855	4,373,710	4,373,710	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	314,641		314,641	314,641		314,641	629,282	629,282	
TOTAL PERM POSITIONS	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,226,342		3,226,342	3,268,842		3,268,842	6,495,184	6,495,184	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF HEALTH

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	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	
TOTAL CURR LEASE PAY	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	
OPERATING	5,973.57*	*	5,973.57*	5,973.57*	*	5,973.57*	*	*	*
	312.55**	**	312.55**	312.55**	**	312.55**	**	**	**
PERSONAL SERVICES	904,122,305		904,122,305	888,650,091	2,367,785	891,017,876	1,792,772,396	1,795,140,181	
OTH CURRENT EXPENSES	1,308,565,844		1,308,565,844	1,290,185,720	164,512,473	1,454,698,193	2,598,751,564	2,763,264,037	
EQUIPMENT	814,345		814,345	672,070		672,070	1,486,415	1,486,415	
MOTOR VEHICLES	125,000		125,000	31,200		31,200	156,200	156,200	
TOTAL OPERATING COST	2,213,627,494		2,213,627,494	2,179,539,081	166,880,258	2,346,419,339	4,393,166,575	4,560,046,833	3.80
BY MEANS OF FINANCING									
	2,651.12*	*	2,651.12*	2,651.12*	*	2,651.12*	*	*	*
	110.80**	**	110.80**	110.80**	**	110.80**	**	**	**
GENERAL FUND	920,274,303		920,274,303	900,418,082	17,604,418	918,022,500	1,820,692,385	1,838,296,803	
	2,993.35*	*	2,993.35*	2,993.35*	3.10*	2,996.45*	*	*	*
	16.00**	**	16.00**	16.00**	3.00**	19.00**	**	**	**
SPECIAL FUND	859,021,385		859,021,385	858,740,861	37,846,630	896,587,491	1,717,762,246	1,755,608,876	
	179.25*	*	179.25*	179.25*	-3.60*	175.65*	*	*	*
	77.10**	**	77.10**	77.10**	**	77.10**	**	**	**
FEDERAL FUNDS	102,564,643		102,564,643	86,014,375	-82,442	85,931,933	188,579,018	188,496,576	
	84.60*	*	84.60*	84.60*	0.50*	85.10*	*	*	*
	105.65**	**	105.65**	105.65**	-1.00**	104.65**	**	**	**
OTHER FEDERAL FUNDS	60,589,528		60,589,528	63,188,128	11,652	63,199,780	123,777,656	123,789,308	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
	3.00**	**	3.00**	3.00**	-2.00**	1.00**	**	**	**
INTERDEPT. TRANSF	7,812,741		7,812,741	7,812,741		7,812,741	15,625,482	15,625,482	
	54.25*	*	54.25*	54.25*	*	54.25*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	263,364,894		263,364,894	263,364,894	111,500,000	374,864,894	526,729,788	638,229,788	

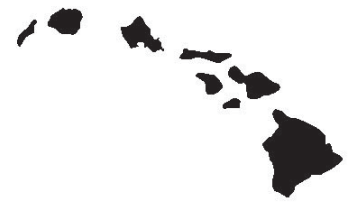
EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF HEALTH

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		353,000	353,000		2,001,000	2,001,000		2,354,000	
DESIGN		8,251,000	8,251,000		16,954,000	16,954,000		25,205,000	
CONSTRUCTION		130,517,000	130,517,000		238,319,000	238,319,000		368,836,000	
EQUIPMENT		4,727,000	4,727,000		17,820,000	17,820,000		22,547,000	
#LUMP SUM	143,848,000	-143,848,000		177,528,000	-177,528,000		321,376,000		
TOTAL CAPITAL COST	143,848,000		143,848,000	177,528,000	97,566,000	275,094,000	321,376,000	418,942,000	30.36
BY MEANS OF FINANCING									
G.O. BONDS	88,884,000		88,884,000	97,564,000	97,566,000	195,130,000	186,448,000	284,014,000	
FEDERAL FUNDS	54,964,000		54,964,000	54,964,000		54,964,000	109,928,000	109,928,000	
PRIVATE CONTRIB.				25,000,000		25,000,000	25,000,000	25,000,000	
TOTAL PERM POSITIONS	5,973.57*	*	5,973.57*	5,973.57*	*	5,973.57*	*	*	
TOTAL TEMP POSITIONS	312.55**	**	312.55**	312.55**	**	312.55**	**	**	
TOTAL PROGRAM COST	2,368,371,494		2,368,371,494	2,367,963,081	264,446,258	2,632,409,339	4,736,334,575	5,000,780,833	5.58



Capital Budget Details

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

HTH100
05010101

COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT S78
1 of 18

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
100231	-	RENOVATION	KALAUPAPA SETTLEMENT, CLOSE C&D LANDFILL, & INSTALL SYNTHETIC COVER LAYER AT MSW, MOLOKAI						
		DESIGN			100	100			
		CONSTRUCTION			5,400	5,400			
		# LUMP SUM		5,500	-5,500				
		TOTAL		5,500		5,500			
		G.O. BONDS		5,500		5,500			
100232		RENOVATION	KALAUPAPA SETTLEMENT, CARE HOME IMPROVEMENTS, MOLOKAI						
		DESIGN			1	1			
		CONSTRUCTION			2,499	2,499			
		# LUMP SUM		2,500	-2,500				
		TOTAL		2,500		2,500			
		G.O. BONDS		2,500		2,500			
100233	1	RENOVATION	KALAUPAPA SETTLEMENT, REMOVE UNDERGROUND STORAGE TANKS, MOLOKAI						
		DESIGN					1		1
		CONSTRUCTION					2,524		2,524
		# LUMP SUM							
		TOTAL					2,525		2,525
		G.O. BONDS					2,525		2,525

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

HTH100
05010101
COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
2 of 18

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									
PROGRAM TOTALS									
		DESIGN			101	101		1	1
		CONSTRUCTION			7,899	7,899		2,524	2,524
		#LUMP SUM		8,000	-8,000				
TOTAL				8,000		8,000		2,525	2,525
G.O. BONDS				8,000		8,000		2,525	2,525

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

HTH211
050202
KAHUKU HOSPITAL

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
3 of 18

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									
211240		RENOVATION	KAHUKU MEDICAL CENTER, LUMP SUM PROJECTS, OAHU						
		DESIGN			250	250		250	250
		CONSTRUCTION			5,050	5,050		4,900	4,900
		EQUIPMENT			500	500		500	500
		# LUMP SUM		5,800	-5,800		5,000	-5,000	
		TOTAL		5,800		5,800	5,000	650	5,650
		G.O. BONDS		5,800		5,800	5,000	650	5,650
211701		RENOVATION	KAHUKU MEDICAL CENTER, MAMMOGRAPHY UNIT, OAHU						
		DESIGN						10	10
		CONSTRUCTION						52	52
		EQUIPMENT						550	550
		# LUMP SUM							
		TOTAL						612	612
		G.O. BONDS						612	612
PROGRAM TOTALS									
		DESIGN			250	250		260	260
		CONSTRUCTION			5,050	5,050		4,952	4,952
		EQUIPMENT			500	500		1,050	1,050
		# LUMP SUM		5,800	-5,800		5,000	-5,000	
		TOTAL		5,800		5,800	5,000	1,262	6,262
		G.O. BONDS		5,800		5,800	5,000	1,262	6,262

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

HTH212
050203
HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
4 of 18

PROJECT NUMBER	PRIORITY SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
			CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P20019	NEW	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION - HAWAII REGION, HAWAII						
		DESIGN		500	500		300	300
		CONSTRUCTION		4,500	4,500		3,500	3,500
		EQUIPMENT		500	500		500	500
		#LUMP SUM	5,500	-5,500		4,300	-4,300	
		TOTAL	5,500		5,500	4,300		4,300
		G.O. BONDS	5,500		5,500	4,300		4,300
P20020	NEW	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION - KAUAI REGION, KAUAI						
		DESIGN		500	500		500	500
		CONSTRUCTION		19,000	19,000		11,500	11,500
		EQUIPMENT		500	500		500	500
		#LUMP SUM	20,000	-20,000		12,500	-12,500	
		TOTAL	20,000		20,000	12,500		12,500
		G.O. BONDS	20,000		20,000	12,500		12,500
P26088	NEW	HOOLA LAHUI HAWAII, KAUAI						
		PLANS		1	1			
		DESIGN		1,499	1,499			
		#LUMP SUM	1,500	-1,500				
		TOTAL	1,500		1,500			
		G.O. BONDS	1,500		1,500			

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

HTH212
050203
HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
5 of 18

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026		FY 2027		
				CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
COST ELEMENT/MOF								
P26089	NEW	SAMUEL MAHELONA MEMORIAL HOSPITAL MASTER PLAN, KAUAI						
	PLANS				1		1	
	DESIGN				499		499	
	# LUMP SUM			500	-500			
	TOTAL			500		500		
	G.O. BONDS			500		500		
001	NEW	KAU HOSPITAL, KEAAU OUTPATIENT CENTER, HAWAII						
	DESIGN						1,200	1,200
	CONSTRUCTION						39,000	39,000
	EQUIPMENT						9,800	9,800
	# LUMP SUM					50,000	-50,000	
	TOTAL					50,000		50,000
	G.O. BONDS					25,000		25,000
	PRIVATE CONTRIBUTIONS					25,000		25,000
211791	REPLACEMENT HILO BENIOFF MEDICAL CENTER, CAMPUS PAVING, LIGHTING, AND PARKING, HAWAII							
	CONSTRUCTION						3,000	3,000
	# LUMP SUM							
	TOTAL						3,000	3,000
	G.O. BONDS						3,000	3,000

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

HTH212
050203
HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

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									
211792		REPLACEMENT	HILO BENIOFF MEDICAL CENTER, EMERGENCY POWER, GENERATOR REPLACEMENT, HAWAII						
		CONSTRUCTION						1,500	1,500
		EQUIPMENT						500	500
		# LUMP SUM							
		TOTAL						2,000	2,000
G.O. BONDS								2,000	2,000
211793		RENOVATION	HILO BENIOFF MEDICAL CENTER, PLUMBING REPAIRS AND RENOVATIONS, HAWAII						
		CONSTRUCTION						3,500	3,500
		EQUIPMENT						1,500	1,500
		# LUMP SUM							
		TOTAL						5,000	5,000
G.O. BONDS								5,000	5,000
211794		RENOVATION	HILO BENIOFF MEDICAL CENTER, EMERGENCY ROOM HVAC, HAWAII						
		DESIGN						150	150
		CONSTRUCTION						1,050	1,050
		EQUIPMENT						300	300
		# LUMP SUM							
TOTAL								1,500	1,500
G.O. BONDS								1,500	1,500

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

HTH212
050203
HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
7 of 18

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
215261		RENOVATION	WHR KONA COMMUNITY HOSPITAL - EMERGENCY DEPARTMENT, HAWAII						
		PLANS			250	250			
		DESIGN			789	789		300	300
		CONSTRUCTION			300	300		9,508	9,508
		EQUIPMENT						2,101	2,101
		# LUMP SUM		1,339	-1,339		11,909	-11,909	
		TOTAL		1,339		1,339	11,909		11,909
		G.O. BONDS		1,339		1,339	11,909		11,909
215701		NEW	WEST HAWAII MEDICAL OFFICE BUILDING, SITE PREPARATION AND INFRASTRUCTURE, HAWAII						
		PLANS						1,999	1,999
		DESIGN						9,999	9,999
		CONSTRUCTION						38,001	38,001
		EQUIPMENT						1	1
		# LUMP SUM							
		TOTAL						50,000	50,000
		G.O. BONDS						50,000	50,000
353701		NEW	KOHALA HOSPITAL, CT SCAN AND EXPANSION, HAWAII						
		PLANS						1	1
		DESIGN						1	1
		CONSTRUCTION						2,150	2,150
		EQUIPMENT						1,400	1,400
		# LUMP SUM							
		TOTAL						3,552	3,552
		G.O. BONDS						3,552	3,552

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

HTH212
050203
HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY SCOPE NUMBER	PROJECT TITLE	FY 2026		RECOM APPRN	FY 2027		RECOM APPRN
			CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
		COST ELEMENT/MOF						
		PROGRAM TOTALS						
		PLANS		252	252		2,000	2,000
		DESIGN		3,787	3,787		12,450	12,450
		CONSTRUCTION		23,800	23,800		112,709	112,709
		EQUIPMENT		1,000	1,000		16,602	16,602
		#LUMP SUM	28,839	-28,839		78,709	-78,709	
		TOTAL	28,839		28,839	78,709	65,052	143,761
		G.O. BONDS	28,839		28,839	53,709	65,052	118,761
		PRIVATE CONTRIBUTIONS				25,000		25,000

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

HTH214
050206
MAUI HEALTH SYSTEM, A KFH LLC

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
MHS20	OTHER	LUMP SUM MAUI HEALTH SYSTEM, FACILITIES REPAIR, RENVTNS &UPGRDS, MAUI & LANAI						
		PLANS		1	1		1	1
		DESIGN		1	1		1	1
		CONSTRUCTION		5,997	5,997		17,997	17,997
		EQUIPMENT		1	1		1	1
		#LUMP SUM	6,000	-6,000		6,000	-6,000	
		TOTAL	6,000		6,000	6,000	12,000	18,000
		G.O. BONDS	6,000		6,000	6,000	12,000	18,000
		PROGRAM TOTALS						
		PLANS		1	1		1	1
		DESIGN		1	1		1	1
		CONSTRUCTION		5,997	5,997		17,997	17,997
		EQUIPMENT		1	1		1	1
		#LUMP SUM	6,000	-6,000		6,000	-6,000	
		TOTAL	6,000		6,000	6,000	12,000	18,000
		G.O. BONDS	6,000		6,000	6,000	12,000	18,000

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

HTH215
050207
HHSC - OAHU REGION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT PRIORITY SCOPE NUMBER NUMBER		PROJECT TITLE			FY 2026			FY 2027		
COST ELEMENT/MOF		CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN			
215000	RENOVATION	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION, OAHU REGION, OAHU								
	DESIGN		560	560		495	495			
	CONSTRUCTION		2,315	2,315		6,327	6,327			
	EQUIPMENT		2,725	2,725						
	#LUMP SUM	5,600	-5,600		5,110	-5,110				
	TOTAL	5,600		5,600	5,110	1,712	6,822			
	G.O. BONDS	5,600		5,600	5,110	1,712	6,822			
PROGRAM TOTALS										
	DESIGN		560	560		495	495			
	CONSTRUCTION		2,315	2,315		6,327	6,327			
	EQUIPMENT		2,725	2,725						
	#LUMP SUM	5,600	-5,600		5,110	-5,110				
	TOTAL	5,600		5,600	5,110	1,712	6,822			
	G.O. BONDS	5,600		5,600	5,110	1,712	6,822			

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

HTH430
050302
ADULT MENTAL HEALTH - INPATIENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
11 of 18

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P23030		RENOVATION	HAWAII STATE HOSPITAL, WATER SYSTEM IMPROVEMENTS AND OTHER WORK, OAHU						
			DESIGN		1	1			
			CONSTRUCTION		3,499	3,499			
			# LUMP SUM	3,500	-3,500				
			TOTAL	3,500		3,500			
430201		RENOVATION	HAWAII STATE HOSPITAL, HEALTH AND SAFETY, OAHU						
			DESIGN		3,150	3,150			
			CONSTRUCTION					5,750	5,750
			# LUMP SUM	3,150	-3,150		5,750	-5,750	
			TOTAL	3,150		3,150	5,750		5,750
430250		RENOVATION	HAWAII STATE HOSPITAL, REPAIR CHILLED WATER LINE AND RELATED IMPROVEMENTS, OAHU						
			DESIGN		1	1			
			CONSTRUCTION		998	998			
			EQUIPMENT		1	1			
			# LUMP SUM	1,000	-1,000				
			TOTAL	1,000		1,000			
			G.O. BONDS	1,000		1,000			

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

HTH430
050302
ADULT MENTAL HEALTH - INPATIENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT PRIORITY SCOPE NUMBER NUMBER		PROJECT TITLE			FY 2026			FY 2027		
		CURRENT			RECOM	CURRENT			RECOM	
COST ELEMENT/MOF		APPRN	ADJUSTMENT		APPRN	APPRN	ADJUSTMENT		APPRN	
430260	RENOVATION	HAWAII STATE HOSPITAL, HALE HO'OLA BUILDING, RENOVATIONS, OAHU								
	PLANS		100		100					
	DESIGN		400		400					
	CONSTRUCTION		15,000		15,000		11,000		11,000	
	EQUIPMENT		500		500					
	# LUMP SUM	16,000	-16,000			11,000	-11,000			
	TOTAL	16,000			16,000	11,000			11,000	
	G.O. BONDS	16,000			16,000	11,000			11,000	
PROGRAM TOTALS										
	PLANS		100		100					
	DESIGN		3,552		3,552					
	CONSTRUCTION		19,497		19,497		16,750		16,750	
	EQUIPMENT		501		501					
	# LUMP SUM	23,650	-23,650			16,750	-16,750			
	TOTAL	23,650			23,650	16,750			16,750	
	G.O. BONDS	23,650			23,650	16,750			16,750	

PROJECT PRIORITY SCOPE			PROJECT TITLE	FY 2026			FY 2027		
NUMBER	NUMBER			CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
		COST ELEMENT/MOF							
501260	3	NEW	WAIMANO HALE COMPLEX, HEALTH AND SAFETY IMPROVEMENTS, OAHU						
		DESIGN							
		CONSTRUCTION							
		#LUMP SUM							
		TOTAL							
		G.O. BONDS							
PROGRAM TOTALS									
		DESIGN							
		CONSTRUCTION							
		#LUMP SUM							
		TOTAL							
		G.O. BONDS							

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

HTH840
040101
ENVIRONMENTAL MANAGEMENT

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
840226		NEW	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE						
			CONSTRUCTION		30,488	30,488		30,488	30,488
			# LUMP SUM	30,488	-30,488		30,488	-30,488	
			TOTAL	30,488		30,488	30,488		30,488
			G.O. BONDS	5,082		5,082	5,082		5,082
840227		NEW	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE						
			CONSTRUCTION		35,471	35,471		35,471	35,471
			# LUMP SUM	35,471	-35,471		35,471	-35,471	
			TOTAL	35,471		35,471	35,471		35,471
			G.O. BONDS	5,913		5,913	5,913		5,913
840261	5	RENOVATION	WAIMANO RIDGE, HALE OLA ROOF REPLACEMENT, OAHU						
			DESIGN					300	300
			CONSTRUCTION					1,300	1,300
			EQUIPMENT					15	15
			# LUMP SUM						
840261	5	RENOVATION	TOTAL					1,615	1,615
			G.O. BONDS					1,615	1,615

STATE OF HAWAII
PROGRAM ID: HTH840
PROGRAM STRUCTURE NO: 040101
PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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								
	DESIGN						300	300
	CONSTRUCTION			65,959	65,959		67,259	67,259
	EQUIPMENT						15	15
	#LUMP SUM		65,959	-65,959		65,959	-65,959	
TOTAL			65,959		65,959	65,959	1,615	67,574
G.O. BONDS			10,995		10,995	10,995	1,615	12,610
FEDERAL FUNDS			54,964		54,964	54,964		54,964

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
COST ELEMENT/MOF									
710260	2	RENOVATION	WAIMANO RIDGE, KAMAULEULE BUILDING RENOVATION, PHASE 1, OAHU						
		DESIGN						1,250	1,250
		CONSTRUCTION						8,000	8,000
		EQUIPMENT						150	150
		# LUMP SUM							
		TOTAL						9,400	9,400
		G.O. BONDS						9,400	9,400
PROGRAM TOTALS									
		DESIGN					1,250	1,250	
		CONSTRUCTION					8,000	8,000	
		EQUIPMENT					150	150	
		#LUMP SUM							
		TOTAL					9,400	9,400	
		G.O. BONDS					9,400	9,400	

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

HTH907
050504
GENERAL ADMINISTRATION

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									
907229		NEW	DEPARTMENT OF HEALTH, IMPROVEMENTS, STATEWIDE						
		DESIGN					198	198	
		CONSTRUCTION					1,800	1,800	
		EQUIPMENT					2	2	
		# LUMP SUM							
TOTAL								2,000	2,000
G.O. BONDS								2,000	2,000
907264	4	RENOVATION	DEPARTMENT OF HEALTH, HEALTH AND SAFETY IMPROVEMENTS FOR HEALTH CENTERS, OAHU						
		DESIGN					1,000	1,000	
		# LUMP SUM							
		TOTAL					1,000	1,000	
		G.O. BONDS					1,000	1,000	
PROGRAM TOTALS									
DESIGN								1,198	1,198
CONSTRUCTION								1,800	1,800
EQUIPMENT								2	2
# LUMP SUM									
TOTAL								3,000	3,000
G.O. BONDS								3,000	3,000

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

HTH
DEPARTMENT OF HEALTH

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
18 of 18

PROJECT NUMBER	PRIORITY SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
			CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
		COST ELEMENT/MOF						
		PLANS		353	353		2,001	2,001
		DESIGN		8,251	8,251		16,954	16,954
		CONSTRUCTION		130,517	130,517		238,319	238,319
		EQUIPMENT		4,727	4,727		17,820	17,820
		# LUMP SUM	143,848	-143,848		177,528	-177,528	
		TOTAL	143,848		143,848	177,528	97,566	275,094
		G.O. BONDS	88,884		88,884	97,564	97,566	195,130
		FEDERAL FUNDS	54,964		54,964	54,964		54,964
		PRIVATE CONTRIBUTIONS				25,000		25,000