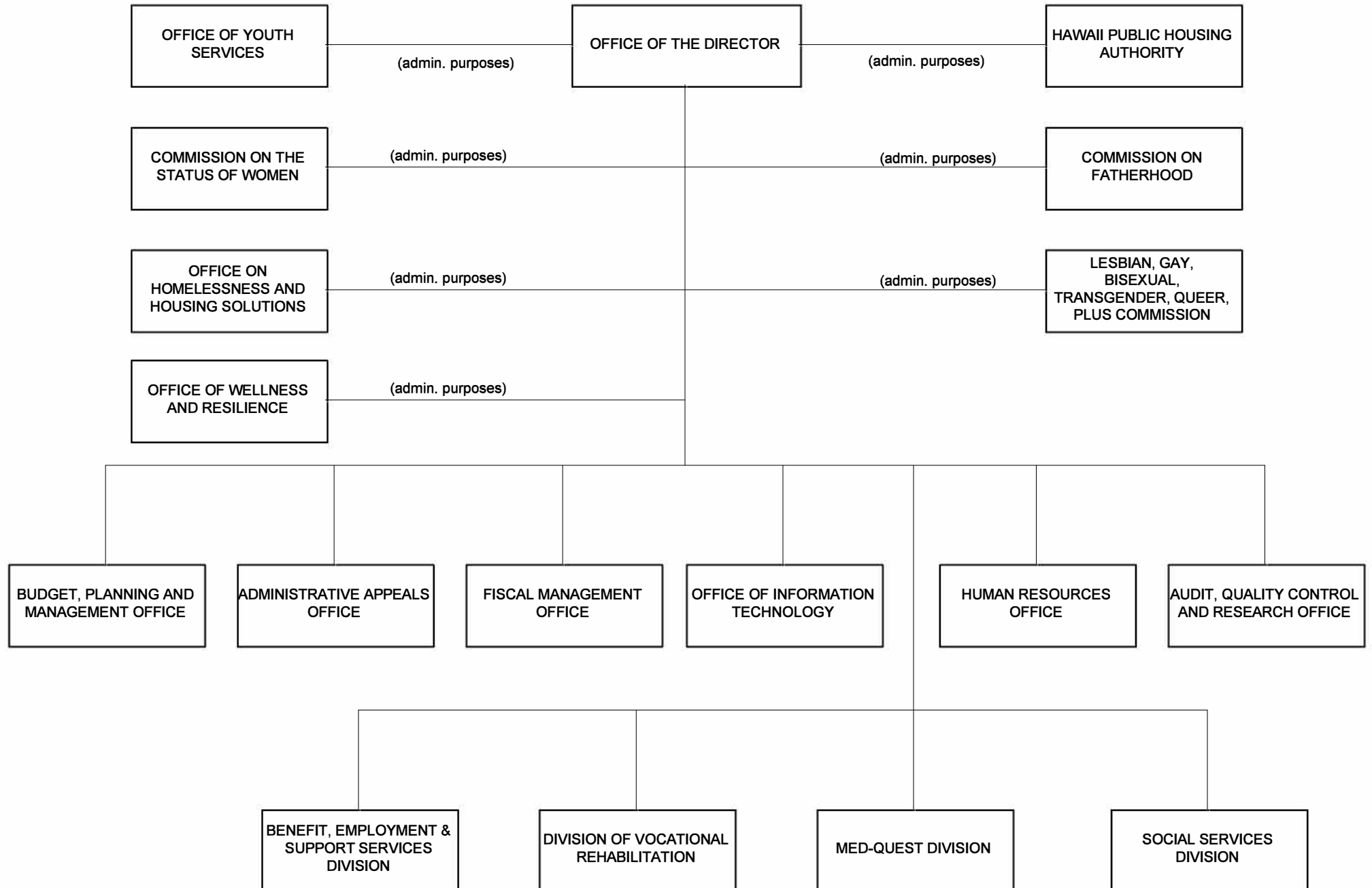




## **Department of Human Services**

**STATE OF HAWAII  
DEPARTMENT OF HUMAN SERVICES  
ORGANIZATION CHART**



# DEPARTMENT OF HUMAN SERVICES

## Department Summary

### ***Mission Statement***

To provide timely, efficient, and effective programs, services and benefits for the purpose of achieving the outcome of empowering Hawaii's most vulnerable people; and to expand their capacity for self-sufficiency, self-determination, independence, healthy choices, quality of life, and personal dignity.

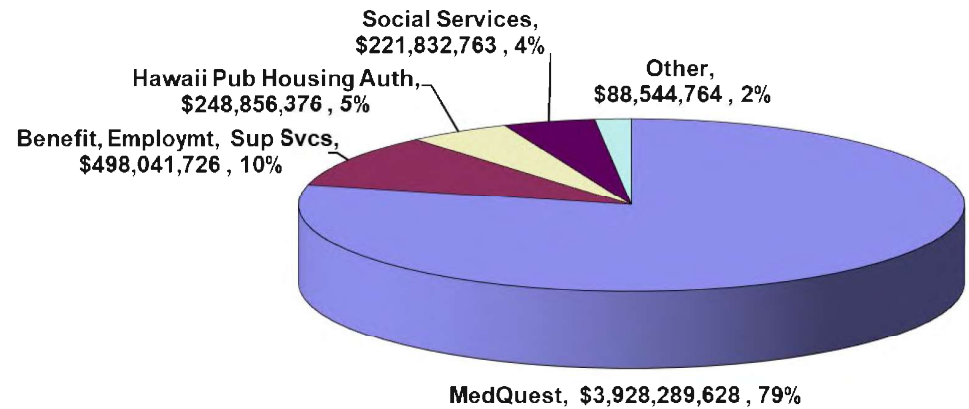
### ***Department Goals***

Through a multi-generational approach, align programs, services and benefits to provide recipients with access to an array of needed services; modernize the service delivery model through business process transformation and sharing of critical information internally and externally to improve outcomes of individuals and communities in which they live; improve individual and departmental outcomes through data driven-decisions; leverage and invest in technology to increase operational efficiency and reduce administrative burden; and strengthen public-private partnerships to develop a modern integrated health and human services delivery system.

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



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



## DEPARTMENT OF HUMAN SERVICES MAJOR FUNCTIONS

- Provides employment-related services, childcare services, and economic assistance to eligible families and individuals.
- Provides health coverage or nursing home coverage to eligible individuals and families.
- Serves as a catalyst to address and end homelessness and promotes adequate and affordable housing, economic opportunity, and a suitable living environment, for low-income families and individuals in public housing.
- Provides child welfare and adult protective and community services to eligible families and individuals.
- Administers programs of vocational rehabilitation, independent living rehabilitation, services for the blind, and disability determination.
- Provides a continuum of prevention, rehabilitation, and treatment services and programs for at-risk youth.

## MAJOR PROGRAM AREAS

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

<b>Employment</b>		HMS 237	Employment and Training	HMS 605	Community-Based
HMS 802	Vocational Rehabilitation	HMS 238	Disability Determination		Residential and Medicaid
<b>Social Services</b>		HMS 301	Child Protective Services		Facility Support
HMS 202	Aged, Blind and Disabled	HMS 302	General Support for Child	HMS 777	Office on Homelessness and
	Payments		Care		Housing Solutions
HMS 204	General Assistance	HMS 303	Child Protective Services	HMS 901	General Support for Social
	Payments		Payments		Services
HMS 206	Federal Assistance	HMS 305	Cash Support for Child Care	HMS 902	General Support for Health
	Payments	HMS 401	Health Care Payments		Care Payments
HMS 211	Cash Support for Families-	HMS 501	In-Community Youth	HMS 903	General Support for Self-
	Self-Sufficiency		Programs		Sufficiency Services
HMS 220	Rental Housing Services	HMS 503	Kawailoa Youth and Family	HMS 904	General Administration for
HMS 222	Rental Assistance Services		Wellness Center (KYFWC)		DHS
HMS 224	Homeless Services		Office of Wellness and		
HMS 229	Hawaii Public Housing		Resilience		<b>Individual Rights</b>
	Authority Administration	HMS 601	Adult Protective and	HMS 888	Commission on the Status of
HMS 236	Case Management for Self-		Community Services		Women
	Sufficiency				

**Department of Human Services**  
**Operating Budget**

			Act 250/2025 FY 2026	Act 250/2025 FY 2027	FY 2026 Adjustments	FY 2027 Adjustments	Total FY 2026	Total FY 2027
<b>Funding Sources:</b>	Positions	Perm	1,260.20	1,260.20		101.53	1,260.20	1,361.73
		Temp	19.50	16.50		-	19.50	16.50
General Funds		\$	1,440,996,746	1,436,697,332		98,554,172	1,440,996,746	1,535,251,504
		Perm	1.87	1.87		-	1.87	1.87
Special Funds		Temp	-	-		-	-	-
		\$	269,228,420	269,228,420		-	269,228,420	269,228,420
		Perm	938.43	938.43		(101.53)	938.43	836.90
		Temp	31.50	25.50		-	31.50	25.50
Federal Funds		\$	2,989,775,824	2,985,500,305		97,390,559	2,989,775,824	3,082,890,864
		Perm	-	-		-	-	-
Other Federal Funds		Temp	-	-		-	-	-
		\$	38,310,191	38,310,191		-	38,310,191	38,310,191
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
Private Contributions		\$	10,000	10,000		-	10,000	10,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
		\$	7,169,481	7,169,481		-	7,169,481	7,169,481
Interdepartmental Transfers		Perm	136.00	136.00		-	136.00	136.00
		Temp	47.00	47.00		-	47.00	47.00
Revolving Funds		\$	24,551,313	24,863,867		27,840,930	24,551,313	52,704,797
		Perm	2,336.50	2,336.50	-	-	2,336.50	2,336.50
		Temp	98.00	89.00	-	-	98.00	89.00
<b>Total Requirements</b>		\$	4,770,041,975	4,761,779,596	-	223,785,661	4,770,041,975	4,985,565,257

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

1. Adds \$45,000,000 in general funds and \$65,375,276 in federal funds for Health Care Payments for increased capitation expenditures.
2. Adds \$30,000,000 in general funds and \$30,000,000 in federal funds for General Support for Health Care Payments for system requirements and staff augmentation to implement Congressional H.R.1.
3. Changes the means of financing for 101.53 permanent positions from federal to general funds, adds \$13,423,792 in general funds, and reduces \$13,798,105 in federal funds to offset the reduction of federal matching funds for the Supplemental Nutrition Assistance Program's administrative expenses.
4. Adds \$8,000,000 for the Office on Homelessness and Housing Solutions for Homeless Triage and Medical Respite Programs.
5. Adds \$1,500,000 for Child Protective Services for additional funds for contract services.

**Department of Human Services**  
**Capital Improvements Budget**

	<b>Act 250/2025 FY 2026</b>	<b>Act 250/2025 FY 2027</b>	<b>FY 2026 Adjustments</b>	<b>FY 2027 Adjustments</b>	<b>Total FY 2026</b>	<b>Total FY 2027</b>
<b>Funding Sources:</b>						
General Funds	-	-	-	-	-	-
General Obligation Bonds	106,120,000	13,000,000	-	13,600,000	106,120,000	26,600,000
Federal Funds	-	-	-	-	-	-
<b>Total Requirements</b>	<b>106,120,000</b>	<b>13,000,000</b>	<b>-</b>	<b>13,600,000</b>	<b>106,120,000</b>	<b>26,600,000</b>

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

1. Adds \$10,100,000 for Kauhale Development Projects Lump Sum, Statewide.
2. Adds \$3,500,000 for Kawaioloa Youth and Family Wellness Center Master Plan, O'ahu.



## **Operating Budget Details**

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

REPORT: S61-A

PROGRAM ID: HMS-  
PROGRAM STRUCTURE NO: 02  
PROGRAM TITLE: EMPLOYMENT

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	112.00*	*	112.00*	112.00*	*	112.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
PERSONAL SERVICES	10,531,211		10,531,211	10,595,621		10,595,621	21,126,832	21,126,832	
OTH CURRENT EXPENSES	15,702,226		15,702,226	16,720,250		16,720,250	32,422,476	32,422,476	
TOTAL OPERATING COST	26,233,437		26,233,437	27,315,871		27,315,871	53,549,308	53,549,308	0.00
BY MEANS OF FINANCING									
	38.73*	*	38.73*	38.73*	*	38.73*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
GENERAL FUND	5,056,561		5,056,561	6,138,995		6,138,995	11,195,556	11,195,556	
	73.27*	*	73.27*	73.27*	*	73.27*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	19,176,876		19,176,876	19,176,876		19,176,876	38,353,752	38,353,752	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
TOTAL PERM POSITIONS	112.00*	*	112.00*	112.00*	*	112.00*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
TOTAL PROGRAM COST	26,233,437		26,233,437	27,315,871		27,315,871	53,549,308	53,549,308	0.00

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

REPORT: S61-A

PROGRAM ID: HMS-  
PROGRAM STRUCTURE NO: 0201  
PROGRAM TITLE: FULL OPPORTUNITY TO WORK

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	112.00*	*	112.00*	112.00*	*	112.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
PERSONAL SERVICES	10,531,211		10,531,211	10,595,621		10,595,621	21,126,832	21,126,832	
OTH CURRENT EXPENSES	15,702,226		15,702,226	16,720,250		16,720,250	32,422,476	32,422,476	
TOTAL OPERATING COST	26,233,437		26,233,437	27,315,871		27,315,871	53,549,308	53,549,308	0.00
BY MEANS OF FINANCING									
	38.73*	*	38.73*	38.73*	*	38.73*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
GENERAL FUND	5,056,561		5,056,561	6,138,995		6,138,995	11,195,556	11,195,556	
	73.27*	*	73.27*	73.27*	*	73.27*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	19,176,876		19,176,876	19,176,876		19,176,876	38,353,752	38,353,752	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
TOTAL PERM POSITIONS	112.00*	*	112.00*	112.00*	*	112.00*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
TOTAL PROGRAM COST	26,233,437		26,233,437	27,315,871		27,315,871	53,549,308	53,549,308	0.00

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

REPORT: S61-A

PROGRAM ID: HMS-802  
PROGRAM STRUCTURE NO: 020106  
PROGRAM TITLE: VOCATIONAL REHABILITATION

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	112.00*	*	112.00*	112.00*	*	112.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
PERSONAL SERVICES	10,531,211		10,531,211	10,595,621		10,595,621	21,126,832	21,126,832	
OTH CURRENT EXPENSES	15,702,226		15,702,226	16,720,250		16,720,250	32,422,476	32,422,476	
TOTAL OPERATING COST	26,233,437		26,233,437	27,315,871		27,315,871	53,549,308	53,549,308	0.00
BY MEANS OF FINANCING									
	38.73*	*	38.73*	38.73*	*	38.73*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
GENERAL FUND	5,056,561		5,056,561	6,138,995		6,138,995	11,195,556	11,195,556	
	73.27*	*	73.27*	73.27*	*	73.27*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	19,176,876		19,176,876	19,176,876		19,176,876	38,353,752	38,353,752	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
TOTAL PERM POSITIONS	112.00*	*	112.00*	112.00*	*	112.00*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
TOTAL PROGRAM COST	26,233,437		26,233,437	27,315,871		27,315,871	53,549,308	53,549,308	0.00

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

REPORT: S61-A

PROGRAM ID: HMS-  
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	2,223.50*		2,223.50*	2,223.50*		2,223.50*	*	*	
	95.00**		95.00**	86.00**		86.00**	**	**	
PERSONAL SERVICES	197,887,259		197,887,259	196,848,823	-281,765	196,567,058	394,736,082	394,454,317	
OTH CURRENT EXPENSES	4,544,313,130		4,544,313,130	4,536,299,353	224,067,426	4,760,366,779	9,080,612,483	9,304,679,909	
EQUIPMENT	1,323,687		1,323,687	1,031,087		1,031,087	2,354,774	2,354,774	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	4,743,624,076		4,743,624,076	4,734,279,263	223,785,661	4,958,064,924	9,477,903,339	9,701,689,000	2.36
BY MEANS OF FINANCING									
	1,220.47*	*	1,220.47*	1,220.47*	101.53*	1,322.00*	*	*	
	16.50**	**	16.50**	13.50**	**	13.50**	**	**	
GENERAL FUND	1,435,755,723		1,435,755,723	1,430,373,875	98,554,172	1,528,928,047	2,866,129,598	2,964,683,770	
	1.87*	*	1.87*	1.87*	*	1.87*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	269,228,420		269,228,420	269,228,420		269,228,420	538,456,840	538,456,840	
	865.16*	*	865.16*	865.16*	-101.53*	763.63*	*	*	
	31.50**	**	31.50**	25.50**	**	25.50**	**	**	
FEDERAL FUNDS	2,970,598,948		2,970,598,948	2,966,323,429	97,390,559	3,063,713,988	5,936,922,377	6,034,312,936	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	38,310,191		38,310,191	38,310,191		38,310,191	76,620,382	76,620,382	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	7,169,481		7,169,481	7,169,481		7,169,481	14,338,962	14,338,962	
	136.00*	*	136.00*	136.00*	*	136.00*	*	*	
	47.00**	**	47.00**	47.00**	**	47.00**	**	**	
REVOLVING FUND	22,551,313		22,551,313	22,863,867	27,840,930	50,704,797	45,415,180	73,256,110	
CAPITAL INVESTMENT									
PLANS		6,001,000	6,001,000		3,501,000	3,501,000		9,502,000	
LAND ACQUISITION		3,498,000	3,498,000		1,000	1,000		3,499,000	
DESIGN		12,021,000	12,021,000		1,000	1,000		12,022,000	
CONSTRUCTION		78,100,000	78,100,000		15,097,000	15,097,000		93,197,000	
EQUIPMENT		6,500,000	6,500,000		8,000,000	8,000,000		14,500,000	
#LUMP SUM	106,120,000	-106,120,000		13,000,000	-13,000,000		119,120,000		
TOTAL CAPITAL COST	106,120,000		106,120,000	13,000,000	13,600,000	26,600,000	119,120,000	132,720,000	11.42

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

REPORT: S61-A

PROGRAM ID: HMS-  
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
BY MEANS OF FINANCING G.O. BONDS	106,120,000		106,120,000	13,000,000	13,600,000	26,600,000	119,120,000	132,720,000	
TOTAL PERM POSITIONS	2,223.50*	*	2,223.50*	2,223.50*	*	2,223.50*	*		*
TOTAL TEMP POSITIONS	95.00**	**	95.00**	86.00**	**	86.00**	**		**
TOTAL PROGRAM COST	4,849,744,076		4,849,744,076	4,747,279,263	237,385,661	4,984,664,924	9,597,023,339	9,834,409,000	2.47

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HMS-  
PROGRAM STRUCTURE NO: 0601  
PROGRAM TITLE: SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

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	652.00*		652.00*	652.00*		652.00*	*	*	
	4.50**		4.50**	4.50**		4.50**	**	**	
PERSONAL SERVICES	60,830,660		60,830,660	60,866,168	-9,648	60,856,520	121,696,828	121,687,180	
OTH CURRENT EXPENSES	301,883,381		301,883,381	301,367,516	4,237,743	305,605,259	603,250,897	607,488,640	
EQUIPMENT	137,290		137,290	137,290		137,290	274,580	274,580	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	362,951,331		362,951,331	362,470,974	4,228,095	366,699,069	725,422,305	729,650,400	0.58
BY MEANS OF FINANCING									
	520.65*		520.65*	520.65*		520.65*	*	*	
	1.00**		1.00**	1.00**		1.00**	**	**	
GENERAL FUND	187,121,844		187,121,844	187,157,352	1,500,000	188,657,352	374,279,196	375,779,196	
	1.00*		1.00*	1.00*		1.00*	*	*	
	**		**	**		**	**	**	
SPECIAL FUND	6,124,053		6,124,053	6,124,053		6,124,053	12,248,106	12,248,106	
	130.35*		130.35*	130.35*		130.35*	*	*	
	3.50**		3.50**	3.50**		3.50**	**	**	
FEDERAL FUNDS	167,586,484		167,586,484	167,070,619	2,728,095	169,798,714	334,657,103	337,385,198	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
OTHER FEDERAL FUNDS	1,721,390		1,721,390	1,721,390		1,721,390	3,442,780	3,442,780	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
INTERDEPT. TRANSF	387,560		387,560	387,560		387,560	775,120	775,120	
CAPITAL INVESTMENT									
PLANS					3,500,000	3,500,000		3,500,000	
DESIGN		420,000	420,000					420,000	
CONSTRUCTION		3,300,000	3,300,000					3,300,000	
#LUMP SUM	3,720,000	-3,720,000					3,720,000		
TOTAL CAPITAL COST	3,720,000		3,720,000		3,500,000	3,500,000	3,720,000	7,220,000	94.09

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

HMS-  
0601  
SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

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	3,720,000		3,720,000		3,500,000	3,500,000	3,720,000	7,220,000	
TOTAL PERM POSITIONS	652.00*	*	652.00*	652.00*	*	652.00*	*		*
TOTAL TEMP POSITIONS	4.50**	**	4.50**	4.50**	**	4.50**	**		**
TOTAL PROGRAM COST	366,671,331		366,671,331	362,470,974	7,728,095	370,199,069	729,142,305	736,870,400	1.06

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

REPORT: S61-A

PROGRAM ID: HMS-301  
PROGRAM STRUCTURE NO: 060101  
PROGRAM TITLE: CHILD PROTECTIVE 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	389.50*	*	389.50*	389.50*	*	389.50*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	40,056,379		40,056,379	40,056,379		40,056,379	80,112,758	80,112,758	
OTH CURRENT EXPENSES	66,254,051		66,254,051	66,254,051	1,500,000	67,754,051	132,508,102	134,008,102	
EQUIPMENT	137,290		137,290	137,290		137,290	274,580	274,580	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	106,547,720		106,547,720	106,547,720	1,500,000	108,047,720	213,095,440	214,595,440	0.70
BY MEANS OF FINANCING	303.75*	*	303.75*	303.75*	*	303.75*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	50,570,717		50,570,717	50,570,717	1,500,000	52,070,717	101,141,434	102,641,434	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	6,124,053		6,124,053	6,124,053		6,124,053	12,248,106	12,248,106	
	84.75*	*	84.75*	84.75*	*	84.75*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	49,452,950		49,452,950	49,452,950		49,452,950	98,905,900	98,905,900	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	400,000		400,000	400,000		400,000	800,000	800,000	
TOTAL PERM POSITIONS	389.50*	*	389.50*	389.50*	*	389.50*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	106,547,720		106,547,720	106,547,720	1,500,000	108,047,720	213,095,440	214,595,440	0.70

**Narrative for Supplemental Budget Requests  
FY 2027**

Program ID: HMS 301

Program Structure Level: 06 01 01

Program Title: CHILD PROTECTIVE SERVICES

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**A. Program Objective**

To enable children at risk of abuse/neglect to live in a safe and secure environment by providing in-home and out-of-home social services that benefit the children and their families.

**B. Description of Request**

Request to add \$1,500,000 in general funds for contract services for Child Protective Services.

**C. Reasons for Request**

Due to increased costs for general liability, the Child Welfare Services Branch was informed that some of its service providers' insurance carriers may cancel and no longer underwrite their general liability policies, which would then require new insurance policies at an increased cost. This request for additional funds will support increased costs for the affected service providers, allowing them to continue to provide necessary services for children in foster care in the most appropriate and least restrictive settings.

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

None.

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

REPORT: S61-A

PROGRAM ID: HMS-302  
PROGRAM STRUCTURE NO: 060102  
PROGRAM TITLE: GENERAL SUPPORT FOR CHILD CARE

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	77.00*	*	77.00*	77.00*	*	77.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	5,932,572		5,932,572	5,932,572		5,932,572	11,865,144	11,865,144	
OTH CURRENT EXPENSES	11,045,726		11,045,726	11,045,726	2,162,230	13,207,956	22,091,452	24,253,682	
TOTAL OPERATING COST	16,978,298		16,978,298	16,978,298	2,162,230	19,140,528	33,956,596	36,118,826	6.37
BY MEANS OF FINANCING									
	38.92*	*	38.92*	38.92*	*	38.92*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,840,528		2,840,528	2,840,528		2,840,528	5,681,056	5,681,056	
	38.08*	*	38.08*	38.08*	*	38.08*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	14,137,770		14,137,770	14,137,770	2,162,230	16,300,000	28,275,540	30,437,770	
TOTAL PERM POSITIONS	77.00*	*	77.00*	77.00*	*	77.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	16,978,298		16,978,298	16,978,298	2,162,230	19,140,528	33,956,596	36,118,826	6.37

**Narrative for Supplemental Budget Requests  
FY 2027**

Program ID: HMS 302  
Program Structure Level: 06 01 02  
Program Title: GENERAL SUPPORT FOR CHILD CARE

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**A. Program Objective**

To promote self-sufficiency of low-income families who are employed, in training or in education by providing access to comprehensive child care resources and services which assure the basic health and safety of children.

**B. Description of Request**

Request to increase the federal fund ceiling by \$2,162,230.

**C. Reasons for Request**

Additional ceiling is needed since additional federal funds are expected next year.

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

None.

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

REPORT: S61-A

PROGRAM ID: HMS-303  
PROGRAM STRUCTURE NO: 060103  
PROGRAM TITLE: CHILD PROTECTIVE SERVICES PAYMENTS

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	79,807,586		79,807,586	79,807,586		79,807,586	159,615,172	159,615,172	
TOTAL OPERATING COST	79,807,586		79,807,586	79,807,586		79,807,586	159,615,172	159,615,172	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	48,265,586		48,265,586	48,265,586		48,265,586	96,531,172	96,531,172	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	31,542,000		31,542,000	31,542,000		31,542,000	63,084,000	63,084,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	79,807,586		79,807,586	79,807,586		79,807,586	159,615,172	159,615,172	0.00

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

REPORT: S61-A

PROGRAM ID: HMS-305  
PROGRAM STRUCTURE NO: 060104  
PROGRAM TITLE: CASH SUPPORT FOR CHILD 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	127,377,565		127,377,565	127,377,565		127,377,565	254,755,130	254,755,130	
TOTAL OPERATING COST	127,377,565		127,377,565	127,377,565		127,377,565	254,755,130	254,755,130	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	57,811,811		57,811,811	57,811,811		57,811,811	115,623,622	115,623,622	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	69,565,754		69,565,754	69,565,754		69,565,754	139,131,508	139,131,508	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	127,377,565		127,377,565	127,377,565		127,377,565	254,755,130	254,755,130	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID: HMS-  
PROGRAM STRUCTURE NO: 060105  
PROGRAM TITLE: AT-RISK YOUTH 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	109.00*	*	109.00*	109.00*	*	109.00*	*	*	
	1.50**	**	1.50**	1.50**	**	1.50**	**	**	
PERSONAL SERVICES	8,598,639		8,598,639	8,634,147	-9,648	8,624,499	17,232,786	17,223,138	
OTH CURRENT EXPENSES	14,209,237		14,209,237	13,693,372	575,513	14,268,885	27,902,609	28,478,122	
TOTAL OPERATING COST	22,807,876		22,807,876	22,327,519	565,865	22,893,384	45,135,395	45,701,260	1.25
BY MEANS OF FINANCING	108.50*	*	108.50*	108.50*	*	108.50*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
GENERAL FUND	20,757,876		20,757,876	20,793,384		20,793,384	41,551,260	41,551,260	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	
	0.50**	**	0.50**	0.50**	**	0.50**	**	**	
FEDERAL FUNDS	2,050,000		2,050,000	1,534,135	565,865	2,100,000	3,584,135	4,150,000	
CAPITAL INVESTMENT									
PLANS					3,500,000	3,500,000		3,500,000	
DESIGN		420,000	420,000					420,000	
CONSTRUCTION		3,300,000	3,300,000					3,300,000	
#LUMP SUM	3,720,000	-3,720,000					3,720,000		
TOTAL CAPITAL COST	3,720,000		3,720,000		3,500,000	3,500,000	3,720,000	7,220,000	94.09
BY MEANS OF FINANCING									
G.O. BONDS	3,720,000		3,720,000		3,500,000	3,500,000	3,720,000	7,220,000	
TOTAL PERM POSITIONS	109.00*	*	109.00*	109.00*	*	109.00*	*	*	
TOTAL TEMP POSITIONS	1.50**	**	1.50**	1.50**	**	1.50**	**	**	
TOTAL PROGRAM COST	26,527,876		26,527,876	22,327,519	4,065,865	26,393,384	48,855,395	52,921,260	8.32

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

REPORT: S61-A

PROGRAM ID: HMS-501  
PROGRAM STRUCTURE NO: 06010501  
PROGRAM TITLE: IN-COMMUNITY YOUTH PROGRAMS

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	19.00*	*	19.00*	19.00*	1.00*	20.00*	*	*	
	1.50**	**	1.50**	1.50**	**	1.50**	**	**	**
PERSONAL SERVICES	1,514,119		1,514,119	1,549,627	48,648	1,598,275	3,063,746	3,112,394	
OTH CURRENT EXPENSES	11,300,824		11,300,824	10,784,959	575,513	11,360,472	22,085,783	22,661,296	
TOTAL OPERATING COST	12,814,943		12,814,943	12,334,586	624,161	12,958,747	25,149,529	25,773,690	2.48
BY MEANS OF FINANCING									
	18.50*	*	18.50*	18.50*	1.00*	19.50*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	10,764,943		10,764,943	10,800,451	58,296	10,858,747	21,565,394	21,623,690	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	*
	0.50**	**	0.50**	0.50**	**	0.50**	**	**	**
FEDERAL FUNDS	2,050,000		2,050,000	1,534,135	565,865	2,100,000	3,584,135	4,150,000	
TOTAL PERM POSITIONS	19.00*	*	19.00*	19.00*	1.00*	20.00*	*	*	
TOTAL TEMP POSITIONS	1.50**	**	1.50**	1.50**	**	1.50**	**	**	**
TOTAL PROGRAM COST	12,814,943		12,814,943	12,334,586	624,161	12,958,747	25,149,529	25,773,690	2.48

**Narrative for Supplemental Budget Requests  
FY 2027**

Program ID: HMS 501  
Program Structure Level: 06 01 05 01  
Program Title: IN-COMMUNITY YOUTH PROGRAMS

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**A. Program Objective**

To coordinate a continuum of programs and services in communities for at-risk youth to prevent delinquency, reduce recidivism, and maximize opportunities for youth to thrive within their community; and to monitor standards for youth in residential custody facilities.

**B. Description of Request**

1. Request to increase the federal fund ceiling by \$565,865.
2. Request to transfer in 1.00 permanent Social Worker III (Position No. 2318), redescribed to an Administrative Assistant II, and \$58,296 in general funds from HMS 503.

**C. Reasons for Request**

1. Additional ceiling is needed based on projected federal award estimates for FY 27.
2. The Administrative Assistant II will complete tasks related to contracts and procurement to free up time and tasks allocated to clerical work. This will aid in productivity and support at-risk youth and be able to cross-train to work additional duties when the only Administrative Assistant is on leave.

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

None.

## EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID: HMS-503  
 PROGRAM STRUCTURE NO: 06010503  
 PROGRAM TITLE: KAWAIILOA YOUTH AND FAMILY WELLNESS CENTER

(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	90.00*	*	90.00*	90.00*	-1.00*	89.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	7,084,520		7,084,520	7,084,520	-58,296	7,026,224	14,169,040	14,110,744	
OTH CURRENT EXPENSES	2,908,413		2,908,413	2,908,413		2,908,413	5,816,826	5,816,826	
TOTAL OPERATING COST	9,992,933		9,992,933	9,992,933	-58,296	9,934,637	19,985,866	19,927,570	-0.29
BY MEANS OF FINANCING	90.00*	*	90.00*	90.00*	-1.00*	89.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	9,992,933		9,992,933	9,992,933	-58,296	9,934,637	19,985,866	19,927,570	
CAPITAL INVESTMENT									
PLANS					3,500,000	3,500,000		3,500,000	
DESIGN		420,000	420,000					420,000	
CONSTRUCTION		3,300,000	3,300,000					3,300,000	
#LUMP SUM	3,720,000	-3,720,000					3,720,000		
TOTAL CAPITAL COST	3,720,000		3,720,000		3,500,000	3,500,000	3,720,000	7,220,000	94.09
BY MEANS OF FINANCING									
G.O. BONDS	3,720,000		3,720,000		3,500,000	3,500,000	3,720,000	7,220,000	
TOTAL PERM POSITIONS	90.00*	*	90.00*	90.00*	-1.00*	89.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	13,712,933		13,712,933	9,992,933	3,441,704	13,434,637	23,705,866	27,147,570	14.52

**Narrative for Supplemental Budget Requests  
FY 2027**

Program ID: HMS 503

Program Structure Level: 06 01 05 03

Program Title: KAWAIILOA YOUTH AND FAMILY WELLNESS CENTER

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**A. Program Objective**

To provide secure custody and quality care for youth who have been sent to the Hawaii Youth Correctional Facility (HYCF) and who will receive rehabilitation programs, specialized services, and custodial care, to increase their ability to successfully function within the community upon their release without re-offending.

**B. Description of Request**

1. Capital Improvement Program request to add \$3,500,000 in general obligation bond funds for KYFWC Master Plan, Oahu.
2. Request to transfer out 1.00 permanent Social Worker III (Position No. 2318) and \$58,296 in general funds to HMS 501.

**C. Reasons for Request**

1. The Kawaiiloa Youth and Family Wellness Center (KYFWC) campus is 96 years old and was built in 1928 as the Kawaiiloa Training School for Girls by the Territorial Government of Hawaii. The Master Plan project will allow for much-needed upgrades for campus infrastructure, demolition of condemned buildings, and creation of additional needed program space for youth mental health programming. KYFWC is adapting to the changing needs of the youths it serves, and this master plan is necessary to continue to properly service the needs of the youths.
2. The transferred Social Worker III position will be redescribed as an Administrative Assistant II for the Office of Youth Services, strategically serving a bigger purpose within the juvenile justice and child-serving systems to improve outcomes for youth and families at risk for system involvement.

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

None

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HMS-601  
PROGRAM STRUCTURE NO: 060107  
PROGRAM TITLE: ADULT PROTECTIVE AND COMMUNITY 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	76.50*	*	76.50*	76.50*	*	76.50*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
PERSONAL SERVICES	6,243,070		6,243,070	6,243,070		6,243,070	12,486,140	12,486,140	
OTH CURRENT EXPENSES	3,189,216		3,189,216	3,189,216		3,189,216	6,378,432	6,378,432	
TOTAL OPERATING COST	9,432,286		9,432,286	9,432,286		9,432,286	18,864,572	18,864,572	0.00
BY MEANS OF FINANCING	69.48*	*	69.48*	69.48*	*	69.48*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	6,875,326		6,875,326	6,875,326		6,875,326	13,750,652	13,750,652	
	7.02*	*	7.02*	7.02*	*	7.02*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
FEDERAL FUNDS	838,010		838,010	838,010		838,010	1,676,020	1,676,020	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	1,321,390		1,321,390	1,321,390		1,321,390	2,642,780	2,642,780	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	387,560		387,560	387,560		387,560	775,120	775,120	
TOTAL PERM POSITIONS	76.50*	*	76.50*	76.50*	*	76.50*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
TOTAL PROGRAM COST	9,432,286		9,432,286	9,432,286		9,432,286	18,864,572	18,864,572	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HMS-  
PROGRAM STRUCTURE NO: 0602  
PROGRAM TITLE: ASSURED STANDARD OF LIVING

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	944.00*	*	944.00*	944.00*	*	944.00*	*	*	
	55.50**	**	55.50**	55.50**	**	55.50**	**	**	
PERSONAL SERVICES	80,839,637		80,839,637	81,150,525		81,150,525	161,990,162	161,990,162	
OTH CURRENT EXPENSES	3,946,638,930		3,946,638,930	3,955,475,655	123,608,288	4,079,083,943	7,902,114,585	8,025,722,873	
EQUIPMENT	336,397		336,397	43,797		43,797	380,194	380,194	
TOTAL OPERATING COST	4,027,814,964		4,027,814,964	4,036,669,977	123,608,288	4,160,278,265	8,064,484,941	8,188,093,229	1.53
BY MEANS OF FINANCING									
	306.43*	*	306.43*	306.43*	79.32*	385.75*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
GENERAL FUND	1,158,943,381		1,158,943,381	1,158,741,487	49,116,961	1,207,858,448	2,317,684,868	2,366,801,829	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	233,000,000		233,000,000	233,000,000		233,000,000	466,000,000	466,000,000	
	501.57*	*	501.57*	501.57*	-79.32*	422.25*	*	*	
	5.50**	**	5.50**	5.50**	**	5.50**	**	**	
FEDERAL FUNDS	2,590,709,548		2,590,709,548	2,599,453,901	46,650,397	2,646,104,298	5,190,163,449	5,236,813,846	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	15,828,801		15,828,801	15,828,801		15,828,801	31,657,602	31,657,602	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	6,781,921		6,781,921	6,781,921		6,781,921	13,563,842	13,563,842	
	136.00*	*	136.00*	136.00*	*	136.00*	*	*	
	47.00**	**	47.00**	47.00**	**	47.00**	**	**	
REVOLVING FUND	22,551,313		22,551,313	22,863,867	27,840,930	50,704,797	45,415,180	73,256,110	
CAPITAL INVESTMENT									
PLANS		6,000,000	6,000,000					6,000,000	
DESIGN		11,600,000	11,600,000					11,600,000	
CONSTRUCTION		50,400,000	50,400,000					50,400,000	
#LUMP SUM	68,000,000	-68,000,000					68,000,000		
TOTAL CAPITAL COST	68,000,000		68,000,000				68,000,000	68,000,000	0.00

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

HMS-  
0602  
ASSURED STANDARD OF LIVING

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	68,000,000		68,000,000				68,000,000	68,000,000	
TOTAL PERM POSITIONS	944.00*	*	944.00*	944.00*	*	944.00*	*		*
TOTAL TEMP POSITIONS	55.50**	**	55.50**	55.50**	**	55.50**	**		**
TOTAL PROGRAM COST	4,095,814,964		4,095,814,964	4,036,669,977	123,608,288	4,160,278,265	8,132,484,941	8,256,093,229	1.52

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

REPORT: S61-A

PROGRAM ID: HMS-  
PROGRAM STRUCTURE NO: 060201  
PROGRAM TITLE: MONETARY ASSISTANCE FOR GENERAL NEEDS

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	109,979,525		109,979,525	109,979,525		109,979,525	219,959,050	219,959,050	
TOTAL OPERATING COST	109,979,525		109,979,525	109,979,525		109,979,525	219,959,050	219,959,050	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	54,634,501		54,634,501	54,634,501		54,634,501	109,269,002	109,269,002	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	3,000,000		3,000,000	3,000,000		3,000,000	6,000,000	6,000,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	52,345,024		52,345,024	52,345,024		52,345,024	104,690,048	104,690,048	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	109,979,525		109,979,525	109,979,525		109,979,525	219,959,050	219,959,050	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HMS-202  
PROGRAM STRUCTURE NO: 06020102  
PROGRAM TITLE: AGED, BLIND AND DISABLED PAYMENTS

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	4,029,480		4,029,480	4,029,480		4,029,480	8,058,960	8,058,960	
TOTAL OPERATING COST	4,029,480		4,029,480	4,029,480		4,029,480	8,058,960	8,058,960	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,029,480		4,029,480	4,029,480		4,029,480	8,058,960	8,058,960	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,029,480		4,029,480	4,029,480		4,029,480	8,058,960	8,058,960	0.00

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

REPORT: S61-A

PROGRAM ID: HMS-204  
PROGRAM STRUCTURE NO: 06020103  
PROGRAM TITLE: GENERAL ASSISTANCE PAYMENTS

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	26,889,056		26,889,056	26,889,056		26,889,056	53,778,112	53,778,112	
TOTAL OPERATING COST	26,889,056		26,889,056	26,889,056		26,889,056	53,778,112	53,778,112	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	23,889,056		23,889,056	23,889,056		23,889,056	47,778,112	47,778,112	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,000,000		3,000,000	3,000,000		3,000,000	6,000,000	6,000,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	26,889,056		26,889,056	26,889,056		26,889,056	53,778,112	53,778,112	0.00

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HMS-206  
PROGRAM STRUCTURE NO: 06020104  
PROGRAM TITLE: FEDERAL ASSISTANCE PAYMENTS

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	8,345,024		8,345,024	8,345,024		8,345,024	16,690,048	16,690,048	
TOTAL OPERATING COST	8,345,024		8,345,024	8,345,024		8,345,024	16,690,048	16,690,048	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	8,345,024		8,345,024	8,345,024		8,345,024	16,690,048	16,690,048	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	8,345,024		8,345,024	8,345,024		8,345,024	16,690,048	16,690,048	0.00

## EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID: HMS-211  
 PROGRAM STRUCTURE NO: 06020106  
 PROGRAM TITLE: CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

(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
OTH CURRENT EXPENSES	70,715,965		70,715,965	70,715,965		70,715,965	141,431,930	141,431,930	
TOTAL OPERATING COST	70,715,965		70,715,965	70,715,965		70,715,965	141,431,930	141,431,930	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	26,715,965		26,715,965	26,715,965		26,715,965	53,431,930	53,431,930	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	44,000,000		44,000,000	44,000,000		44,000,000	88,000,000	88,000,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	70,715,965		70,715,965	70,715,965		70,715,965	141,431,930	141,431,930	0.00

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

REPORT: S61-A

PROGRAM ID: HMS-  
PROGRAM STRUCTURE NO: 060202  
PROGRAM TITLE: HOUSING ASSISTANCE

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	380.00*	*	380.00*	380.00*	*	380.00*	*	*	
	55.50**	**	55.50**	55.50**	**	55.50**	**	**	
PERSONAL SERVICES	39,240,064		39,240,064	39,550,952		39,550,952	78,791,016	78,791,016	
OTH CURRENT EXPENSES	226,818,068		226,818,068	235,738,793	2,269,311	238,008,104	462,556,861	464,826,172	
EQUIPMENT	65,493		65,493	43,093		43,093	108,586	108,586	
TOTAL OPERATING COST	266,123,625		266,123,625	275,332,838	2,269,311	277,602,149	541,456,463	543,725,774	0.42
BY MEANS OF FINANCING									
	19.00*	*	19.00*	19.00*	*	19.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
GENERAL FUND	34,686,141		34,686,141	34,686,141		34,686,141	69,372,282	69,372,282	
	225.00*	*	225.00*	225.00*	*	225.00*	*	*	
	5.50**	**	5.50**	5.50**	**	5.50**	**	**	
FEDERAL FUNDS	208,886,171		208,886,171	217,782,830	-25,571,619	192,211,211	426,669,001	401,097,382	
	136.00*	*	136.00*	136.00*	*	136.00*	*	*	
	47.00**	**	47.00**	47.00**	**	47.00**	**	**	
REVOLVING FUND	22,551,313		22,551,313	22,863,867	27,840,930	50,704,797	45,415,180	73,256,110	
CAPITAL INVESTMENT									
PLANS		6,000,000	6,000,000					6,000,000	
DESIGN		11,600,000	11,600,000					11,600,000	
CONSTRUCTION		50,400,000	50,400,000					50,400,000	
#LUMP SUM	68,000,000	-68,000,000					68,000,000		
TOTAL CAPITAL COST	68,000,000		68,000,000				68,000,000	68,000,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	68,000,000		68,000,000				68,000,000	68,000,000	
TOTAL PERM POSITIONS	380.00*	*	380.00*	380.00*	*	380.00*	*	*	
TOTAL TEMP POSITIONS	55.50**	**	55.50**	55.50**	**	55.50**	**	**	
TOTAL PROGRAM COST	334,123,625		334,123,625	275,332,838	2,269,311	277,602,149	609,456,463	611,725,774	0.37

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

REPORT: S61-A

PROGRAM ID: HMS-220  
PROGRAM STRUCTURE NO: 06020201  
PROGRAM TITLE: RENTAL HOUSING 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	213.00*	*	213.00*	213.00*	*	213.00*	*	*	
	4.50**	**	4.50**	4.50**	**	4.50**	**	**	
PERSONAL SERVICES	18,421,383		18,421,383	18,479,174		18,479,174	36,900,557	36,900,557	
OTH CURRENT EXPENSES	98,212,893		98,212,893	103,462,893	11,800	103,474,693	201,675,786	201,687,586	
EQUIPMENT	33,048		33,048	28,048		28,048	61,096	61,096	
TOTAL OPERATING COST	116,667,324		116,667,324	121,970,115	11,800	121,981,915	238,637,439	238,649,239	0.00
BY MEANS OF FINANCING	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	4,694,409		4,694,409	4,694,409		4,694,409	9,388,818	9,388,818	
	191.00*	*	191.00*	191.00*	*	191.00*	*	*	
	4.50**	**	4.50**	4.50**	**	4.50**	**	**	
FEDERAL FUNDS	106,838,200		106,838,200	112,088,200	11,800	112,100,000	218,926,400	218,938,200	
	17.00*	*	17.00*	17.00*	*	17.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	5,134,715		5,134,715	5,187,506		5,187,506	10,322,221	10,322,221	
CAPITAL INVESTMENT									
PLANS		6,000,000	6,000,000					6,000,000	
DESIGN		11,600,000	11,600,000					11,600,000	
CONSTRUCTION		50,400,000	50,400,000					50,400,000	
#LUMP SUM	68,000,000	-68,000,000					68,000,000		
TOTAL CAPITAL COST	68,000,000		68,000,000				68,000,000	68,000,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	68,000,000		68,000,000				68,000,000	68,000,000	
TOTAL PERM POSITIONS	213.00*	*	213.00*	213.00*	*	213.00*	*	*	
TOTAL TEMP POSITIONS	4.50**	**	4.50**	4.50**	**	4.50**	**	**	
TOTAL PROGRAM COST	184,667,324		184,667,324	121,970,115	11,800	121,981,915	306,637,439	306,649,239	0.00

**Narrative for Supplemental Budget Requests  
FY 2027**

Program ID: HMS 220  
Program Structure Level: 06 02 02 01  
Program Title: RENTAL HOUSING SERVICES

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**A. Program Objective**

To ensure the availability of adequate housing for low-income families by providing public rental housing facilities at a reasonable cost.

**B. Description of Request**

Request to increase the federal fund ceiling by \$11,800.

**C. Reasons for Request**

Additional ceiling is needed since additional federal funds are expected next year.

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

None.

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

REPORT: S61-A

PROGRAM ID: HMS-229  
PROGRAM STRUCTURE NO: 06020206  
PROGRAM TITLE: HPHA 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	121.00*	*	121.00*	121.00*	*	121.00*	*	*	
	50.00**	**	50.00**	50.00**	**	50.00**	**	**	
PERSONAL SERVICES	17,291,993		17,291,993	17,545,090		17,545,090	34,837,083	34,837,083	
OTH CURRENT EXPENSES	28,461,439		28,461,439	28,461,439		28,461,439	56,922,878	56,922,878	
EQUIPMENT	31,000		31,000	13,600		13,600	44,600	44,600	
TOTAL OPERATING COST	45,784,432		45,784,432	46,020,129		46,020,129	91,804,561	91,804,561	0.00
BY MEANS OF FINANCING									
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
GENERAL FUND	502,838		502,838	502,838		502,838	1,005,676	1,005,676	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	27,864,996		27,864,996	27,840,930	-27,840,930		55,705,926	27,864,996	
	119.00*	*	119.00*	119.00*	*	119.00*	*	*	
	47.00**	**	47.00**	47.00**	**	47.00**	**	**	
REVOLVING FUND	17,416,598		17,416,598	17,676,361	27,840,930	45,517,291	35,092,959	62,933,889	
TOTAL PERM POSITIONS	121.00*	*	121.00*	121.00*	*	121.00*	*	*	
TOTAL TEMP POSITIONS	50.00**	**	50.00**	50.00**	**	50.00**	**	**	
TOTAL PROGRAM COST	45,784,432		45,784,432	46,020,129		46,020,129	91,804,561	91,804,561	0.00

**Narrative for Supplemental Budget Requests  
FY 2027**

Program ID: HMS 229  
Program Structure Level: 06 02 02 06  
Program Title: HPHA ADMINISTRATION

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**A. Program Objective**

To enhance program effectiveness and efficiency by formulating policies, directing operations and personnel, and providing other administrative and housekeeping services.

**B. Description of Request**

Request to change the means of financing (MOF) of \$27,840,930 from federal funds to revolving funds by reducing \$27,840,930 in federal funds and adding \$27,840,930 in revolving funds.

**C. Reasons for Request**

When the United States Department of Housing and Urban Development changed its public housing authority model, it no longer provided HMS 229 directly with federal funds but instead changed it to earning management fees from HMS 220 and HMS 222. This change was not made to the State budget, so this MOF conversion is to ensure transparency of the appropriation of federal funds for the Hawaii Public Housing Authority (HPHA). This request will allow HPHA to revise its budget details and provide accurate data and amounts for the upcoming budget period.

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

None.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID: HMS-222  
PROGRAM STRUCTURE NO: 06020213  
PROGRAM TITLE: RENTAL ASSISTANCE 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	35.00*	*	35.00*	35.00*	*	35.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	2,871,868		2,871,868	2,871,868		2,871,868	5,743,736	5,743,736	
OTH CURRENT EXPENSES	72,054,228		72,054,228	75,724,953	2,257,511	77,982,464	147,779,181	150,036,692	
TOTAL OPERATING COST	74,926,096		74,926,096	78,596,821	2,257,511	80,854,332	153,522,917	155,780,428	1.47
BY MEANS OF FINANCING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,557,121		1,557,121	1,557,121		1,557,121	3,114,242	3,114,242	
	34.00*	*	34.00*	34.00*	*	34.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
FEDERAL FUNDS	73,368,975		73,368,975	77,039,700	2,257,511	79,297,211	150,408,675	152,666,186	
TOTAL PERM POSITIONS	35.00*	*	35.00*	35.00*	*	35.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	74,926,096		74,926,096	78,596,821	2,257,511	80,854,332	153,522,917	155,780,428	1.47

**Narrative for Supplemental Budget Requests  
FY 2027**

Program ID: HMS 222  
Program Structure Level: 06 02 02 13  
Program Title: RENTAL ASSISTANCE SERVICES

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**A. Program Objective**

To facilitate the use of private rental housing for low-income families by supplementing their rental payments.

**B. Description of Request**

Request to increase the federal fund ceiling by \$2,257,511.

**C. Reasons for Request**

Additional ceiling is needed since additional federal funds are expected next year.

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

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HMS-224  
PROGRAM STRUCTURE NO: 06020215  
PROGRAM TITLE: HOMELESS 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	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	654,820		654,820	654,820		654,820	1,309,640	1,309,640	
OTH CURRENT EXPENSES	28,089,508		28,089,508	28,089,508		28,089,508	56,179,016	56,179,016	
EQUIPMENT	1,445		1,445	1,445		1,445	2,890	2,890	
TOTAL OPERATING COST	28,745,773		28,745,773	28,745,773		28,745,773	57,491,546	57,491,546	0.00
BY MEANS OF FINANCING	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	27,931,773		27,931,773	27,931,773		27,931,773	55,863,546	55,863,546	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	814,000		814,000	814,000		814,000	1,628,000	1,628,000	
TOTAL PERM POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	28,745,773		28,745,773	28,745,773		28,745,773	57,491,546	57,491,546	0.00

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

REPORT: S61-A

PROGRAM ID: HMS-  
PROGRAM STRUCTURE NO: 060203  
PROGRAM TITLE: HEALTH CARE

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	3,593,355,468		3,593,355,468	3,593,355,468	121,306,977	3,714,662,445	7,186,710,936	7,308,017,913	
TOTAL OPERATING COST	3,593,355,468		3,593,355,468	3,593,355,468	121,306,977	3,714,662,445	7,186,710,936	7,308,017,913	1.69
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,049,277,861		1,049,277,861	1,049,277,861	45,000,000	1,094,277,861	2,098,555,722	2,143,555,722	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	230,000,000		230,000,000	230,000,000		230,000,000	460,000,000	460,000,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	2,291,497,122		2,291,497,122	2,291,497,122	76,306,977	2,367,804,099	4,582,994,244	4,659,301,221	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	15,798,564		15,798,564	15,798,564		15,798,564	31,597,128	31,597,128	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	6,781,921		6,781,921	6,781,921		6,781,921	13,563,842	13,563,842	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,593,355,468		3,593,355,468	3,593,355,468	121,306,977	3,714,662,445	7,186,710,936	7,308,017,913	1.69

## EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID: HMS-605  
 PROGRAM STRUCTURE NO: 06020304  
 PROGRAM TITLE: COMMNTY-BASED RSDNTL & MEDICAID FACLTY SUPPT

(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
OTH CURRENT EXPENSES	17,810,955		17,810,955	17,810,955		17,810,955	35,621,910	35,621,910	
TOTAL OPERATING COST	17,810,955		17,810,955	17,810,955		17,810,955	35,621,910	35,621,910	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	17,810,955		17,810,955	17,810,955		17,810,955	35,621,910	35,621,910	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	17,810,955		17,810,955	17,810,955		17,810,955	35,621,910	35,621,910	0.00

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

REPORT: S61-A

PROGRAM ID: HMS-401  
PROGRAM STRUCTURE NO: 06020305  
PROGRAM TITLE: HEALTH CARE PAYMENTS

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	3,575,544,513		3,575,544,513	3,575,544,513	121,306,977	3,696,851,490	7,151,089,026	7,272,396,003	
TOTAL OPERATING COST	3,575,544,513		3,575,544,513	3,575,544,513	121,306,977	3,696,851,490	7,151,089,026	7,272,396,003	1.70
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,031,466,906		1,031,466,906	1,031,466,906	45,000,000	1,076,466,906	2,062,933,812	2,107,933,812	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	230,000,000		230,000,000	230,000,000		230,000,000	460,000,000	460,000,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	2,291,497,122		2,291,497,122	2,291,497,122	76,306,977	2,367,804,099	4,582,994,244	4,659,301,221	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	15,798,564		15,798,564	15,798,564		15,798,564	31,597,128	31,597,128	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	6,781,921		6,781,921	6,781,921		6,781,921	13,563,842	13,563,842	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,575,544,513		3,575,544,513	3,575,544,513	121,306,977	3,696,851,490	7,151,089,026	7,272,396,003	1.70

**Narrative for Supplemental Budget Requests  
FY 2027**

Program ID: HMS 401  
Program Structure Level: 06 02 03 05  
Program Title: HEALTH CARE PAYMENTS

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**A. Program Objective**

To ensure that qualified low-income and disabled individuals and families are provided appropriate health or long-term care services that meet their needs.

**B. Description of Request**

1. Request to add \$45,000,000 in general funds and \$65,375,276 in federal funds for projected increases in capitation expenditures.
2. Request to increase federal fund ceiling by \$10,931,701.

**C. Reasons for Request**

1. Additional general funds are needed to address a projected shortfall in HMS 401. Capitation expenditures are projected to increase because 2026 capitation rates are projected to increase by nearly 12% across all populations as calculated by the program's actuaries. In addition, Congressional H.R.1 will make significant changes to the Medicaid program, which will likely lead to increases in expenditures as the acuity of the members that remain in the Medicaid program increase. An increase in the federal ceiling will also be required to draw down the federal match to the general funds. No direct federal cuts are expected at this time.

2. Additional federal fund ceiling for FY 27 is being requested based on projected federal awards.

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

The unwinding activities, along with the gradual strengthening of Hawaii's economy has led to decreased enrollment when compared to peak levels during the COVID-19 pandemic.

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

REPORT: S61-A

PROGRAM ID: HMS-  
PROGRAM STRUCTURE NO: 060204  
PROGRAM TITLE: GENERAL SUPPORT FOR ASSURED STD OF LIVING

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	564.00*	*	564.00*	564.00*	*	564.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	41,599,573		41,599,573	41,599,573		41,599,573	83,199,146	83,199,146	
OTH CURRENT EXPENSES	13,440,419		13,440,419	13,356,419	32,000	13,388,419	26,796,838	26,828,838	
EQUIPMENT	270,904		270,904	704		704	271,608	271,608	
TOTAL OPERATING COST	55,310,896		55,310,896	54,956,696	32,000	54,988,696	110,267,592	110,299,592	0.03
BY MEANS OF FINANCING	287.43*	*	287.43*	287.43*	79.32*	366.75*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	19,875,373		19,875,373	19,673,479	4,116,961	23,790,440	39,548,852	43,665,813	
	276.57*	*	276.57*	276.57*	-79.32*	197.25*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	35,405,286		35,405,286	35,252,980	-4,084,961	31,168,019	70,658,266	66,573,305	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	30,237		30,237	30,237		30,237	60,474	60,474	
TOTAL PERM POSITIONS	564.00*	*	564.00*	564.00*	*	564.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	55,310,896		55,310,896	54,956,696	32,000	54,988,696	110,267,592	110,299,592	0.03

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HMS-236  
PROGRAM STRUCTURE NO: 06020401  
PROGRAM TITLE: CASE MANAGEMENT FOR SELF-SUFFICIENCY

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	514.00*	*	514.00*	514.00*	*	514.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	37,300,394		37,300,394	37,300,394		37,300,394	74,600,788	74,600,788	
OTH CURRENT EXPENSES	8,880,375		8,880,375	8,796,375	32,000	8,828,375	17,676,750	17,708,750	
EQUIPMENT	270,200		270,200				270,200	270,200	
TOTAL OPERATING COST	46,450,969		46,450,969	46,096,769	32,000	46,128,769	92,547,738	92,579,738	0.03
BY MEANS OF FINANCING	287.43*	*	287.43*	287.43*	79.32*	366.75*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	19,875,373		19,875,373	19,673,479	4,116,961	23,790,440	39,548,852	43,665,813	
	226.57*	*	226.57*	226.57*	-79.32*	147.25*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	26,545,359		26,545,359	26,393,053	-4,084,961	22,308,092	52,938,412	48,853,451	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	30,237		30,237	30,237		30,237	60,474	60,474	
TOTAL PERM POSITIONS	514.00*	*	514.00*	514.00*	*	514.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	46,450,969		46,450,969	46,096,769	32,000	46,128,769	92,547,738	92,579,738	0.03

**Narrative for Supplemental Budget Requests  
FY 2027**

Program ID: HMS 236

Program Structure Level: 06 02 04 01

Program Title: CASE MANAGEMENT FOR SELF-SUFFICIENCY

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**A. Program Objective**

To enhance program effectiveness and efficiency by determining the eligibility of applicants and recipients for public assistance, orienting them to the available services, directing them to appropriate places for assistance, and aiding recipients to obtain and retain employment.

**B. Description of Request**

1. Request to change the means of financing for 79.32 permanent positions from federal funds to general funds, reduce \$4,098,721 in federal funds, and add \$4,098,721 in general funds to offset reduced federal match for the Supplemental Nutrition Assistance Program (SNAP) administrative expenses, effective federal fiscal year 2027.

2. Request to add \$18,240 in general funds and \$13,760 in federal funds to cover the costs of furnishing and moving multiple eligibility determination offices at the Kapolei State Office Building (KSOB) into a singular processing center.

**C. Reasons for Request**

1. The One Big Beautiful Bill Act of 2025 significantly altered SNAP administrative funding. Beginning in fiscal year 2027, the federal government will reduce its share of SNAP administrative costs from 50% to 25%, requiring states to pay the remaining 75%. This funding request reflects the additional portion that the State will be responsible for in order to provide uninterrupted service delivery of the SNAP program that currently serves 165,659 individuals, or 84,869 households, statewide. This request is to adjust the cost allocation for the 439 positions that will be affected by this cost shift to the State. The positions affected include eligibility workers, administrative assistants, and other clerical support, and section administrators who provide the day-to-day direct services to the public. This request is also to adjust the cost allocation for the office operational expenses related to maintaining daily operations.

2. The Kapolei Processing Center is currently comprised of two physical locations on two different floors (first floor and fourth floor) in KSOB. The purpose of this request is to move the fourth-floor staff onto the first floor. This will improve access for clients with mobility limitations and allow for a more streamlined experience for the public. Presently, clients start their visit by entering the first-floor lobby and then may be directed to go to the fourth floor for service. This causes a delay in service for those clients because they have to go up the

elevator and check in on the fourth-floor lobby to confirm their identity before service can be provided. With all services consolidated to one floor, there will not be a need for a secondary fourth-floor lobby or service.

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

None.

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

REPORT: S61-A

PROGRAM ID: HMS-238  
PROGRAM STRUCTURE NO: 06020402  
PROGRAM TITLE: DISABILITY DETERMINATION

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	50.00*	*	50.00*	50.00*	*	50.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	4,299,179		4,299,179	4,299,179		4,299,179	8,598,358	8,598,358	
OTH CURRENT EXPENSES	4,560,044		4,560,044	4,560,044		4,560,044	9,120,088	9,120,088	
EQUIPMENT	704		704	704		704	1,408	1,408	
TOTAL OPERATING COST	8,859,927		8,859,927	8,859,927		8,859,927	17,719,854	17,719,854	0.00
BY MEANS OF FINANCING	50.00*	*	50.00*	50.00*	*	50.00*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	8,859,927		8,859,927	8,859,927		8,859,927	17,719,854	17,719,854	
TOTAL PERM POSITIONS	50.00*	*	50.00*	50.00*	*	50.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	8,859,927		8,859,927	8,859,927		8,859,927	17,719,854	17,719,854	0.00

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

REPORT: S61-A

PROGRAM ID: HMS-237  
PROGRAM STRUCTURE NO: 060205  
PROGRAM TITLE: EMPLOYMENT AND TRAINING

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	3,045,450		3,045,450	3,045,450		3,045,450	6,090,900	6,090,900	
TOTAL OPERATING COST	3,045,450		3,045,450	3,045,450		3,045,450	6,090,900	6,090,900	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	469,505		469,505	469,505		469,505	939,010	939,010	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	2,575,945		2,575,945	2,575,945		2,575,945	5,151,890	5,151,890	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,045,450		3,045,450	3,045,450		3,045,450	6,090,900	6,090,900	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HMS-  
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	627.50*	*	627.50*	627.50*	*	627.50*	*	*	
	35.00**	**	35.00**	26.00**	**	26.00**	**	**	
PERSONAL SERVICES	56,216,962		56,216,962	54,832,130	-272,117	54,560,013	111,049,092	110,776,975	
OTH CURRENT EXPENSES	295,790,819		295,790,819	279,456,182	96,221,395	375,677,577	575,247,001	671,468,396	
EQUIPMENT	850,000		850,000	850,000		850,000	1,700,000	1,700,000	
TOTAL OPERATING COST	352,857,781		352,857,781	335,138,312	95,949,278	431,087,590	687,996,093	783,945,371	13.95
BY MEANS OF FINANCING									
	393.39*	*	393.39*	393.39*	22.21*	415.60*	*	*	
	12.50**	**	12.50**	9.50**	**	9.50**	**	**	
GENERAL FUND	89,690,498		89,690,498	84,475,036	47,937,211	132,412,247	174,165,534	222,102,745	
	0.87*	*	0.87*	0.87*	*	0.87*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	30,104,367		30,104,367	30,104,367		30,104,367	60,208,734	60,208,734	
	233.24*	*	233.24*	233.24*	-22.21*	211.03*	*	*	
	22.50**	**	22.50**	16.50**	**	16.50**	**	**	
FEDERAL FUNDS	212,302,916		212,302,916	199,798,909	48,012,067	247,810,976	412,101,825	460,113,892	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	20,760,000		20,760,000	20,760,000		20,760,000	41,520,000	41,520,000	
CAPITAL INVESTMENT									
PLANS		1,000	1,000		1,000	1,000		2,000	
LAND ACQUISITION		3,498,000	3,498,000		1,000	1,000		3,499,000	
DESIGN		1,000	1,000		1,000	1,000		2,000	
CONSTRUCTION		24,400,000	24,400,000		15,097,000	15,097,000		39,497,000	
EQUIPMENT		6,500,000	6,500,000		8,000,000	8,000,000		14,500,000	
#LUMP SUM	34,400,000	-34,400,000		13,000,000	-13,000,000		47,400,000		
TOTAL CAPITAL COST	34,400,000		34,400,000	13,000,000	10,100,000	23,100,000	47,400,000	57,500,000	21.31
BY MEANS OF FINANCING									
G.O. BONDS	34,400,000		34,400,000	13,000,000	10,100,000	23,100,000	47,400,000	57,500,000	
TOTAL PERM POSITIONS	627.50*	*	627.50*	627.50*	*	627.50*	*	*	
TOTAL TEMP POSITIONS	35.00**	**	35.00**	26.00**	**	26.00**	**	**	
TOTAL PROGRAM COST	387,257,781		387,257,781	348,138,312	106,049,278	454,187,590	735,396,093	841,445,371	14.42

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HMS-902  
PROGRAM STRUCTURE NO: 060404  
PROGRAM TITLE: GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

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	283.50*	*	283.50*	283.50*	*	283.50*	*	*	
	21.00**	**	21.00**	21.00**	**	21.00**	**	**	**
PERSONAL SERVICES	23,769,463		23,769,463	23,769,463		23,769,463	47,538,926	47,538,926	
OTH CURRENT EXPENSES	119,163,675		119,163,675	119,163,675	87,655,000	206,818,675	238,327,350	325,982,350	
EQUIPMENT	850,000		850,000	850,000		850,000	1,700,000	1,700,000	
TOTAL OPERATING COST	143,783,138		143,783,138	143,783,138	87,655,000	231,438,138	287,566,276	375,221,276	30.48
BY MEANS OF FINANCING									
	137.00*	*	137.00*	137.00*	*	137.00*	*	*	
	4.50**	**	4.50**	4.50**	**	4.50**	**	**	**
GENERAL FUND	16,133,771		16,133,771	16,133,771	30,000,000	46,133,771	32,267,542	62,267,542	
	0.87*	*	0.87*	0.87*	*	0.87*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	30,104,367		30,104,367	30,104,367		30,104,367	60,208,734	60,208,734	
	145.63*	*	145.63*	145.63*	*	145.63*	*	*	*
	16.50**	**	16.50**	16.50**	**	16.50**	**	**	**
FEDERAL FUNDS	96,345,000		96,345,000	96,345,000	57,655,000	154,000,000	192,690,000	250,345,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,200,000		1,200,000	1,200,000		1,200,000	2,400,000	2,400,000	
TOTAL PERM POSITIONS	283.50*	*	283.50*	283.50*	*	283.50*	*	*	
TOTAL TEMP POSITIONS	21.00**	**	21.00**	21.00**	**	21.00**	**	**	**
TOTAL PROGRAM COST	143,783,138		143,783,138	143,783,138	87,655,000	231,438,138	287,566,276	375,221,276	30.48

**Narrative for Supplemental Budget Requests  
FY 2027**

Program ID: HMS 902

Program Structure Level: 06 04 04

Program Title: GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

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**A. Program Objective**

To ensure program effectiveness and efficiency by formulating policies, administering operations and personnel, and providing other administrative services.

**B. Description of Request**

1. Request to add \$30,000,000 in general funds and \$30,000,000 in federal funds for system requirements and staff augmentation to implement Congressional H.R.1.
2. Request to increase the federal fund ceiling by \$27,655,000.

**C. Reasons for Request**

1. This request is for additional funding needed for the implementation of the various provisions of Congressional H.R.1, which made comprehensive changes to the Medicaid program. Additional support will be needed for staff augmentation, various system upgrades, enhancements and system builds/contracts to comply with the significant changes resulting from Congressional H.R.1 that include complex eligibility changes, implementation of work requirements, and community engagement. It will also provide contracted assistance to help the division navigate through the planning and implementation for the many provisions of Congressional H.R.1.
2. Additional federal fund ceiling for FY 27 is being requested based on projected federal awards.

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

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HMS-903  
PROGRAM STRUCTURE NO: 060405  
PROGRAM TITLE: GEN SUPPORT FOR SELF-SUFFICIENCY 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	98.00*	*	98.00*	98.00*	*	98.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	8,515,263		8,515,263	8,515,263		8,515,263	17,030,526	17,030,526	
OTH CURRENT EXPENSES	155,075,942		155,075,942	155,067,842	41,011	155,108,853	310,143,784	310,184,795	
TOTAL OPERATING COST	163,591,205		163,591,205	163,583,105	41,011	163,624,116	327,174,310	327,215,321	0.01
BY MEANS OF FINANCING	51.30*	*	51.30*	51.30*	16.95*	68.25*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	48,609,196		48,609,196	48,604,950	9,309,631	57,914,581	97,214,146	106,523,777	
	46.70*	*	46.70*	46.70*	-16.95*	29.75*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	95,422,009		95,422,009	95,418,155	-9,268,620	86,149,535	190,840,164	181,571,544	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	19,560,000		19,560,000	19,560,000		19,560,000	39,120,000	39,120,000	
TOTAL PERM POSITIONS	98.00*	*	98.00*	98.00*	*	98.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	163,591,205		163,591,205	163,583,105	41,011	163,624,116	327,174,310	327,215,321	0.01

## Narrative for Supplemental Budget Requests FY 2027

Program ID: HMS 903

Program Structure Level: 06 04 05

Program Title: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

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### A. Program Objective

To enhance the effectiveness and efficiency of the programs and services by formulating policies, administering operations and personnel, and providing other administrative services that assist individuals and families to expand their capacity for self-sufficiency, make healthy choices, and improve their quality of life.

### B. Description of Request

1. Request to change the means of financing for 16.95 permanent positions from federal funds to general funds, reduce \$9,325,071 in federal funds, and add \$9,325,071 in general funds to offset reduced federal match for Supplemental Nutrition Assistance Program (SNAP) administrative expenses, effective federal fiscal year 2027.

2. Request to add \$74,830 in general funds and \$56,451 in federal funds to cover the costs of furnishing and moving the Benefit, Employment, and Self-Sufficiency Division's (BESSD) Staff Development Office (SDO) from private lease space to the Kapolei State Office Building; and to reduce \$90,270 in general funds as a result of rent savings.

### C. Reasons for Request

1. The One Big Beautiful Bill Act of 2025 (OBBBA) significantly altered SNAP administrative funding. Beginning in fiscal year 2027, the federal government will reduce its share of SNAP administrative costs from 50% to 25%, requiring states to pay the remaining 75%. This funding request reflects the additional portion that the State will be responsible for in order to provide uninterrupted service delivery of the SNAP program that currently serves 165,659 individuals, or 84,869 households, statewide. This request is to adjust the cost allocation for the 80 positions that will be affected by this cost shift to the State. The positions affected include program specialists and program administrators, administrative assistants, and other clerical support, investigators and investigation support staff, division support staff, and division administration who provide the day-to-day administrative services to ensure compliance and policy direction.

2. BESSD's SDO is the training office for employees that provides the required and necessary training to BESSD staff so that they can deliver services to the public, such as processing and disposing of applications for public assistance (SNAP and cash assistance), processing and disposing of applications for child care subsidies, delivering employment and training services, and licensing child

care operations. SDO currently occupies and operates from office space that is privately leased at an estimated cost of \$500,000 annually and must be funded with 100% State funding because the property owners cannot accept any funding that is from or leveraged by a federal source; however, the HMS 236 consolidation of BESSD's Kapolei Processing Center staff to the first floor offers an opportunity to move SDO into State-owned office space without such restrictions.

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

As a result of OBBBA, the accuracy rate starting in federal fiscal year 2027 will be used as the determining factor whether a State will be assessed a cost-share for the amount of the SNAP benefits that it issues. States with an error rate of less than 6% will not be subject to a cost-share; therefore, an error rate of less than 6% will be the new measure of effectiveness for SNAP payment accuracy.

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

REPORT: S61-A

PROGRAM ID: HMS-904  
PROGRAM STRUCTURE NO: 060406  
PROGRAM TITLE: GENERAL ADMINISTRATION - DHS

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	183.00*	*	183.00*	183.00*	*	183.00*	*	*	
	14.00**	**	14.00**	5.00**	**	5.00**	**	**	**
PERSONAL SERVICES	18,285,193		18,285,193	16,900,361	-294,197	16,606,164	35,185,554	34,891,357	
OTH CURRENT EXPENSES	17,706,989		17,706,989	2,180,452	-80,116	2,100,336	19,887,441	19,807,325	
TOTAL OPERATING COST	35,992,182		35,992,182	19,080,813	-374,313	18,706,500	55,072,995	54,698,682	-0.68
BY MEANS OF FINANCING									
	151.59*	*	151.59*	151.59*	5.26*	156.85*	*	*	
	8.00**	**	8.00**	5.00**	**	5.00**	**	**	**
GENERAL FUND	18,703,261		18,703,261	14,292,045		14,292,045	32,995,306	32,995,306	
	31.41*	*	31.41*	31.41*	-5.26*	26.15*	*	*	*
	6.00**	**	6.00**	**	**	**	**	**	**
FEDERAL FUNDS	17,288,921		17,288,921	4,788,768	-374,313	4,414,455	22,077,689	21,703,376	
CAPITAL INVESTMENT									
CONSTRUCTION		10,000,000	10,000,000					10,000,000	
#LUMP SUM	10,000,000	-10,000,000					10,000,000		
TOTAL CAPITAL COST	10,000,000		10,000,000				10,000,000	10,000,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	10,000,000		10,000,000				10,000,000	10,000,000	
TOTAL PERM POSITIONS	183.00*	*	183.00*	183.00*	*	183.00*	*	*	*
TOTAL TEMP POSITIONS	14.00**	**	14.00**	5.00**	**	5.00**	**	**	**
TOTAL PROGRAM COST	45,992,182		45,992,182	19,080,813	-374,313	18,706,500	65,072,995	64,698,682	-0.58

**Narrative for Supplemental Budget Requests  
FY 2027**

Program ID: HMS 904

Program Structure Level: 06 04 06

Program Title: GENERAL ADMINISTRATION - DHS

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**A. Program Objective**

To enhance program efficiency and effectiveness by formulating overall policies, directing operations and personnel, and providing other administrative and information technology services.

**B. Description of Request**

Request to change the means of financing for 5.26 permanent positions from federal funds to general funds and reduce federal funds by \$374,313 to offset reduced federal match for Supplemental Nutrition Assistance Program (SNAP) administrative expenses.

**C. Reasons for Request**

The One Big Beautiful Bill Act of 2025 significantly altered SNAP administrative funding. Beginning in fiscal year 2027, the federal government will reduce its share of SNAP administrative costs from 50% to 25%, requiring states to pay the remaining 75%. This request reflects the additional portion that the state will be responsible for in order to provide uninterrupted service delivery of the SNAP program.

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

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HMS-901  
PROGRAM STRUCTURE NO: 060407  
PROGRAM TITLE: GENERAL SUPPORT 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	43.00*	*	43.00*	43.00*	*	43.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	4,091,003		4,091,003	4,091,003		4,091,003	8,182,006	8,182,006	
OTH CURRENT EXPENSES	3,443,213		3,443,213	2,643,213		2,643,213	6,086,426	6,086,426	
TOTAL OPERATING COST	7,534,216		7,534,216	6,734,216		6,734,216	14,268,432	14,268,432	0.00
BY MEANS OF FINANCING	33.50*	*	33.50*	33.50*	*	33.50*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,287,230		4,287,230	3,487,230		3,487,230	7,774,460	7,774,460	
	9.50*	*	9.50*	9.50*	*	9.50*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	3,246,986		3,246,986	3,246,986		3,246,986	6,493,972	6,493,972	
TOTAL PERM POSITIONS	43.00*	*	43.00*	43.00*	*	43.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,534,216		7,534,216	6,734,216		6,734,216	14,268,432	14,268,432	0.00

## EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

HMS-777  
060408  
OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS

(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	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	611,040		611,040	611,040		611,040	1,222,080	1,222,080	
OTH CURRENT EXPENSES					8,308,000	8,308,000		8,308,000	
TOTAL OPERATING COST	611,040		611,040	611,040	8,308,000	8,919,040	1,222,080	9,530,080	679.82
BY MEANS OF FINANCING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	611,040		611,040	611,040	8,308,000	8,919,040	1,222,080	9,530,080	
CAPITAL INVESTMENT									
PLANS		1,000	1,000		1,000	1,000		2,000	
LAND ACQUISITION		3,498,000	3,498,000		1,000	1,000		3,499,000	
DESIGN		1,000	1,000		1,000	1,000		2,000	
CONSTRUCTION		14,400,000	14,400,000		15,097,000	15,097,000		29,497,000	
EQUIPMENT		6,500,000	6,500,000		8,000,000	8,000,000		14,500,000	
#LUMP SUM	24,400,000	-24,400,000		13,000,000	-13,000,000		37,400,000		
TOTAL CAPITAL COST	24,400,000		24,400,000	13,000,000	10,100,000	23,100,000	37,400,000	47,500,000	27.01
BY MEANS OF FINANCING									
G.O. BONDS	24,400,000		24,400,000	13,000,000	10,100,000	23,100,000	37,400,000	47,500,000	
TOTAL PERM POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	25,011,040		25,011,040	13,611,040	18,408,000	32,019,040	38,622,080	57,030,080	47.66

## Narrative for Supplemental Budget Requests FY 2027

Program ID: HMS 777

Program Structure Level: 06 04 08

Program Title: OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS

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### A. Program Objective

To reduce homelessness in Hawaii by working with State, county, and community agencies to develop and test innovative solutions to prevent and end homelessness, including through transitional and permanent housing and supportive or assisted services or both.

### B. Description of Request

1. Request to add \$8,000,000 in general funds for the homeless triage and medical respite resources to support successful placements from the streets to homeless programs.
2. Request to add \$308,000 in general funds for the State Office on Homelessness and Housing Solutions (SOHHS) operating costs to support administrative functions.
3. Capital Improvement Program request to add \$10,100,000 in general obligation bond funds for Kauhale Development Projects Lump Sum, Statewide.

### C. Reasons for Request

1. The request will support the continuation of the existing Homeless Outreach and Navigation for the Unsheltered (HONU) and the Aala Medical Respite (AMR) programs operated by the City & County of Honolulu (CCH) and subcontracted partners. The HONU and AMR programs are currently funded using FY 25 funds to extend services through June 30, 2026, but they will not be renewed without an additional appropriation.

The HONU program provides approximately 40 short-term triage beds for unsheltered individuals seeking placement at shelters or other appropriate placements. This mobile program is able to relocate to various locations on Oahu to support region-specific interventions for 90-120 days. CCH contributes CCH-owned parks and infrastructure to support the HONU.

The AMR program provides 62 total Kauhale and respite beds for homeless adults with health needs, including individuals referred from hospital emergency rooms, street medicine teams, and outreach providers. This specialty program offers enhanced medical support services beyond the scope of regular shelters or Kauhale.

2. This request will help SOHHS to carry out its functions mandated in statute, including developing and testing innovative housing solutions, administering the Kauhale and Ohana Zones programs, providing administrative support and management of the Hawaii Interagency Council on Homelessness, managing State-owned homeless facilities under the Kauhale program, and responding to inquiries and requests from legislators, community groups, and constituents. It will allow SOHHS to perform essential duties without reducing the amount of funding required to continue direct services and operations of the Kauhale and Ohana Zones projects by restoring SOHHS' operating budget.

3. This request will support the development of two or more additional Kauhale projects, including Kauhales on a State-owned parcel in Wahiawa and a proposed parcel in Leeward Oahu. Development of these proposed Kauhale sites will add approximately 75-150 beds, depending on household size, for people experiencing unsheltered homelessness, particularly in areas with a high concentration of homeless encampments and a lack of other transitional housing suitable for the population. Funds will be used for the construction and installation of modular tiny home structures, communal facilities, and permanent infrastructure.

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

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HMS-555  
PROGRAM STRUCTURE NO: 060409  
PROGRAM TITLE: OFFICE OF WELLNESS AND RESILIENCE

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	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	945,000		945,000	945,000	22,080	967,080	1,890,000	1,912,080	
OTH CURRENT EXPENSES	401,000		401,000	401,000	297,500	698,500	802,000	1,099,500	
TOTAL OPERATING COST	1,346,000		1,346,000	1,346,000	319,580	1,665,580	2,692,000	3,011,580	11.87
BY MEANS OF FINANCING	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,346,000		1,346,000	1,346,000	319,580	1,665,580	2,692,000	3,011,580	
TOTAL PERM POSITIONS	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,346,000		1,346,000	1,346,000	319,580	1,665,580	2,692,000	3,011,580	11.87

**Narrative for Supplemental Budget Requests  
FY 2027**

Program ID: HMS 555  
Program Structure Level: 06 04 09  
Program Title: OFFICE OF WELLNESS AND RESILIENCE

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**A. Program Objective**

To strengthen our State systems and services, using healing-centered care principles as strategies to make Hawaii a trauma-informed state.

**B. Description of Request**

1. Request to add \$297,500 in general funds for other current expenses.
2. Request to add \$22,080 in general funds for collective bargaining (CB).

**C. Reasons for Request**

1. The Office of Wellness and Resilience (OWR) transferred from the Office of the Governor to the Department of Human Services (DHS) effective July 1, 2025. The Act 250, SLH 2025, FY 27 budget for OWR includes \$300,000 for consultant services and \$101,000 for other office supplies. Based on legislatively mandated activities from Act 106, SLH 2024, and Act 291, SLH 2022, OWR has determined that an additional \$297,500 is necessary for delivery on these mandates. The additional funds will allow OWR to continue to implement the social determinants of health dashboard by biannual administration of the survey, analysis of the data, populating and maintenance of the dashboard, and distribution of the findings.

2. This request is for CB cost increases for OWR positions that were not included in the calculations for CB appropriations in FY 26 and FY 27. It will provide the program with funding consistent with the current CB agreements.

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

None.

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

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	139,806		139,806	139,806		139,806	279,612	279,612	
OTH CURRENT EXPENSES	44,656		44,656	44,656		44,656	89,312	89,312	
TOTAL OPERATING COST	184,462		184,462	184,462		184,462	368,924	368,924	0.00
BY MEANS OF FINANCING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
GENERAL FUND	184,462		184,462	184,462		184,462	368,924	368,924	
TOTAL PERM POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	184,462		184,462	184,462		184,462	368,924	368,924	0.00

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

REPORT: S61-A

PROGRAM ID: HMS-  
PROGRAM STRUCTURE NO: 1003  
PROGRAM TITLE: LEGAL & JUDICIAL PROTECTION OF RIGHTS

	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
<u>PROGRAM COSTS</u>									
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	139,806		139,806	139,806		139,806	279,612	279,612	
OTH CURRENT EXPENSES	44,656		44,656	44,656		44,656	89,312	89,312	
TOTAL OPERATING COST	184,462		184,462	184,462		184,462	368,924	368,924	0.00
BY MEANS OF FINANCING									
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
GENERAL FUND	184,462		184,462	184,462		184,462	368,924	368,924	
TOTAL PERM POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	184,462		184,462	184,462		184,462	368,924	368,924	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HMS-888  
PROGRAM STRUCTURE NO: 100304  
PROGRAM TITLE: COMMISSION ON THE STATUS OF WOMEN

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	139,806		139,806	139,806		139,806	279,612	279,612	
OTH CURRENT EXPENSES	44,656		44,656	44,656		44,656	89,312	89,312	
TOTAL OPERATING COST	184,462		184,462	184,462		184,462	368,924	368,924	0.00
BY MEANS OF FINANCING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
GENERAL FUND	184,462		184,462	184,462		184,462	368,924	368,924	
TOTAL PERM POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	184,462		184,462	184,462		184,462	368,924	368,924	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

DEPARTMENT OF HUMAN SERVICES

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2,336.50*		2,336.50*	2,336.50*		2,336.50*	*	*	
	98.00**		98.00**	89.00**		89.00**	**	**	
PERSONAL SERVICES	208,558,276		208,558,276	207,584,250	-281,765	207,302,485	416,142,526	415,860,761	
OTH CURRENT EXPENSES	4,560,060,012		4,560,060,012	4,553,064,259	224,067,426	4,777,131,685	9,113,124,271	9,337,191,697	
EQUIPMENT	1,323,687		1,323,687	1,031,087		1,031,087	2,354,774	2,354,774	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	4,770,041,975		4,770,041,975	4,761,779,596	223,785,661	4,985,565,257	9,531,821,571	9,755,607,232	2.35
BY MEANS OF FINANCING									
	1,260.20*	*	1,260.20*	1,260.20*	101.53*	1,361.73*	*	*	
	19.50**	**	19.50**	16.50**	**	16.50**	**	**	
GENERAL FUND	1,440,996,746		1,440,996,746	1,436,697,332	98,554,172	1,535,251,504	2,877,694,078	2,976,248,250	
	1.87*	*	1.87*	1.87*	*	1.87*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	269,228,420		269,228,420	269,228,420		269,228,420	538,456,840	538,456,840	
	938.43*	*	938.43*	938.43*	-101.53*	836.90*	*	*	
	31.50**	**	31.50**	25.50**	**	25.50**	**	**	
FEDERAL FUNDS	2,989,775,824		2,989,775,824	2,985,500,305	97,390,559	3,082,890,864	5,975,276,129	6,072,666,688	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	38,310,191		38,310,191	38,310,191		38,310,191	76,620,382	76,620,382	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	7,169,481		7,169,481	7,169,481		7,169,481	14,338,962	14,338,962	
	136.00*	*	136.00*	136.00*	*	136.00*	*	*	
	47.00**	**	47.00**	47.00**	**	47.00**	**	**	
REVOLVING FUND	24,551,313		24,551,313	24,863,867	27,840,930	52,704,797	49,415,180	77,256,110	
CAPITAL INVESTMENT									
PLANS		6,001,000	6,001,000		3,501,000	3,501,000		9,502,000	
LAND ACQUISITION		3,498,000	3,498,000		1,000	1,000		3,499,000	
DESIGN		12,021,000	12,021,000		1,000	1,000		12,022,000	
CONSTRUCTION		78,100,000	78,100,000		15,097,000	15,097,000		93,197,000	
EQUIPMENT		6,500,000	6,500,000		8,000,000	8,000,000		14,500,000	
#LUMP SUM	106,120,000	-106,120,000		13,000,000	-13,000,000		119,120,000		
TOTAL CAPITAL COST	106,120,000		106,120,000	13,000,000	13,600,000	26,600,000	119,120,000	132,720,000	11.42

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

DEPARTMENT OF HUMAN 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	106,120,000		106,120,000	13,000,000	13,600,000	26,600,000	119,120,000	132,720,000	
TOTAL PERM POSITIONS	2,336.50*	*	2,336.50*	2,336.50*	*	2,336.50*	*		*
TOTAL TEMP POSITIONS	98.00**	**	98.00**	89.00**	**	89.00**	**		**
TOTAL PROGRAM COST	4,876,161,975		4,876,161,975	4,774,779,596	237,385,661	5,012,165,257	9,650,941,571	9,888,327,232	2.46



## **Capital Budget Details**

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

HMS503  
06010503  
KAWAIILOA YOUTH AND FAMILY WELLNESS CENTER

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

REPORT S78  
4 of 7

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
FY26.2	2	RENOVATION	KYFWC SECURED CUSTODY FACILITY REROOF, OAHU						
			DESIGN		420	420			
			CONSTRUCTION		3,300	3,300			
			# LUMP SUM	3,720	-3,720				
			TOTAL	3,720		3,720			
			G.O. BONDS	3,720		3,720			
FY27.1	1	RENOVATION	KYFWC MASTER PLAN, OAHU						
			PLANS					3,500	3,500
			# LUMP SUM						
			TOTAL					3,500	3,500
			G.O. BONDS					3,500	3,500
			PROGRAM TOTALS						
			PLANS					3,500	3,500
			DESIGN		420	420			
			CONSTRUCTION		3,300	3,300			
			# LUMP SUM	3,720	-3,720				
			TOTAL	3,720		3,720		3,500	3,500
			G.O. BONDS	3,720		3,720		3,500	3,500

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

HMS220  
06020201  
RENTAL HOUSING SERVICES

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

## IN THOUSANDS OF DOLLARS

REPORT S78  
1 of 7

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									
P26091	1	REPLACEMENT CASH INFSN FOR RNTL HSING RVLVING FND FOR HPHA KA LEI MOMI DVLPMNT, MAYOR WRIGHT, OAHU							
		DESIGN		5,600	5,600				
		CONSTRUCTION		50,400	50,400				
		#LUMP SUM	56,000	-56,000					
		TOTAL	56,000		56,000				
G.O. BONDS				56,000		56,000			
P26092	1	REPLACEMENT CASH INFSN FOR RNTL HSNG RVLVNG FND FOR HPHA KA LEI MOMI PRDVLPMNT KAAHUMANU I, OAHU							
		PLANS		1,175	1,175				
		DESIGN		1,175	1,175				
		#LUMP SUM	2,350	-2,350					
		TOTAL	2,350		2,350				
G.O. BONDS				2,350		2,350			
P26093	1	REPLACEMENT CASH INFSN FR RNTL HSNG RVLVNG FND FR HPHA KA LEI MOMI PRDVLPMNT KAAHUMANU MLT-PHSE, OAHU							
		PLANS		350	350				
		DESIGN		350	350				
		#LUMP SUM	700	-700					
		TOTAL	700		700				
G.O. BONDS				700		700			
P26094	1	REPLACEMENT CASH INFSN FR RNTL HSNG RVLVNG FND FR HPHA KA LEI MOMI PREDVLPMNT, KAPAA HOMES, KAUAI							
		PLANS		2,000	2,000				
		DESIGN		2,000	2,000				
		#LUMP SUM	4,000	-4,000					
		TOTAL	4,000		4,000				
G.O. BONDS				4,000		4,000			

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

HMS220  
06020201  
RENTAL HOUSING SERVICES

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

## IN THOUSANDS OF DOLLARS

REPORT S78  
2 of 7

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
COST ELEMENT/MOF									
P26095	1	REPLACEMENT CASH INFSN FR RNTL HSNG RVLVNG FND FR HPHA KA LEI MOMI PRDVLPMNT, LANAKILA HOMES I, HAWAI							
		PLANS			1,750	1,750			
		DESIGN			1,750	1,750			
		#LUMP SUM		3,500	-3,500				
		TOTAL		3,500		3,500			
		G.O. BONDS		3,500		3,500			
P26096	1	REPLACEMENT CASH INFSN FR RNTL HSNG RVLVNG FND FR HPHA KA LEI MOMI PREDVLPMNT LANAKILA MLT-PHSE, HAWAI							
		PLANS			350	350			
		DESIGN			350	350			
		#LUMP SUM		700	-700				
		TOTAL		700		700			
		G.O. BONDS		700		700			
P26097	1	REPLACEMENT CASH INFSN FR RNTL HSNG RVLVNG FND FR HPHA KA LEI MOMI PREDVLPMNT, NANAKULI HOMES, OAHU							
		PLANS			375	375			
		DESIGN			375	375			
		#LUMP SUM		750	-750				
		TOTAL		750		750			
		G.O. BONDS		750		750			

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

HMS220  
06020201  
RENTAL HOUSING SERVICES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

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									
		PLANS			6,000			6,000	
		DESIGN			11,600			11,600	
		CONSTRUCTION			50,400			50,400	
		#LUMP SUM		68,000	-68,000				
TOTAL							68,000		68,000
G.O. BONDS							68,000		68,000

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

HMS904  
060406  
GENERAL ADMINISTRATION - DHS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT S78  
6 of 7

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026		RECOM APPRN	FY 2027		RECOM APPRN
				CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
FY26.7	1	OTHER	IT MODERNIZATION FOR THE BES SYSTEM, STATEWIDE						
		CONSTRUCTION			10,000	10,000			
		#LUMP SUM		10,000	-10,000				
		TOTAL		10,000		10,000			
		G.O. BONDS		10,000		10,000			
		PROGRAM TOTALS							
		CONSTRUCTION			10,000	10,000			
		#LUMP SUM		10,000	-10,000				
		TOTAL		10,000		10,000			
		G.O. BONDS		10,000		10,000			

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

HMS777  
060408  
OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

## IN THOUSANDS OF DOLLARS

REPORT S78  
5 of 7

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
FY26.8	1	NEW	KAUHALE DEVELOPMENT PROJECTS LUMP SUM, STATEWIDE						
		PLANS			1	1		1	1
		LAND ACQUISITION			3,498	3,498		1	1
		DESIGN			1	1		1	1
		CONSTRUCTION			14,400	14,400		15,097	15,097
		EQUIPMENT			6,500	6,500		8,000	8,000
		#LUMP SUM		24,400	-24,400		13,000	-13,000	
		TOTAL		24,400		24,400	13,000	10,100	23,100
		G.O. BONDS		24,400		24,400	13,000	10,100	23,100
		PROGRAM TOTALS							
		PLANS			1	1		1	1
		LAND ACQUISITION			3,498	3,498		1	1
		DESIGN			1	1		1	1
		CONSTRUCTION			14,400	14,400		15,097	15,097
		EQUIPMENT			6,500	6,500		8,000	8,000
		#LUMP SUM		24,400	-24,400		13,000	-13,000	
		TOTAL		24,400		24,400	13,000	10,100	23,100
		G.O. BONDS		24,400		24,400	13,000	10,100	23,100

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

HMS

DEPARTMENT OF HUMAN SERVICES

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

## IN THOUSANDS OF DOLLARS

REPORT S78  
7 of 7

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						
			PLANS		6,001	6,001		3,501	3,501
			LAND ACQUISITION		3,498	3,498		1	1
			DESIGN		12,021	12,021		1	1
			CONSTRUCTION		78,100	78,100		15,097	15,097
			EQUIPMENT		6,500	6,500		8,000	8,000
			#LUMP SUM	106,120	-106,120		13,000	-13,000	
			TOTAL	106,120		106,120	13,000	13,600	26,600
			G.O. BONDS	106,120		106,120	13,000	13,600	26,600